



Executive Summary

As noted in the letter dated April 11, 2019 from the Board President Mark Brandon, we are seeking approval to remove transportation from our charter contract effective in the 2019-2020 school year (Exhibit A). On May 15, the governing board approved of Imagine Mountain View unanimously approved the submission of the amendment to remove bus transportation from the charter (Exhibit B). In the Executive Summary, we will address the Rationale, Financial Plan, Commutation Plan and any Special Considerations affected by the change to the Charter.

Rationale

On April 17th, 2015, Imagine Mountain View submitted an amendment, as outlined out the time in section C.4.1. of the charter application, requested a change in their charter application to provide transportation services. The purpose of adding transportation services at the time was to accommodate our then current families from our Rainbow and Rochelle locations to our new facility located at 6610 Grand Montecito Pkwy Las Vegas, NV 89149.

When determining our continuation of the transportation service for SY 19/20 we have come to the conclusion the cost of the service will be too large of a burden on the school's economics. In SY 18/19 the school spent \$106,694 in transportation costs. These costs include the bus lease, driver salaries and benefits, as well as ongoing maintenance and repair costs associated with the bus service. This does not include the time spent administratively to ensure compliance to all Nevada Revised Statutes regarding the transportation of pupils (NRS 392.375, 392.400, 392.405,

and 392.410) including the coordination with the Director of the Nevada Department of Transportation.

We currently have 60 students who would potentially be using the bus service for SY 19/20. We intend to meet with the families that would be affected and offer free before and after care as an alternative for those interested in remaining at the school. As a result of repair challenges throughout this year and bus service being down for long periods of time, many of these families have set up carpools on their own to help ensure their child's attendance.

The current costs to continue this service is too great a burden for the school moving forward, which is prompting our request to remove the transportation services from our charter.

Communication Plan

In consideration of removing bus services, the school administration sent out an email blast to the parents/guardians on the bus on April 4, 2019. The email blast (Exhibit C) informed parents of the meetings to be held on April 16. Another email/text blast was sent on April 16th, after the first parent meeting, informing parents of two additional meeting dates (Exhibit C) Monday, April 22nd and Thursday, April 25th at 4:30 pm (Exhibit C). The purpose of the meetings were to provide the parents with input into the consideration of removing transportation services. At the meeting, parents were able to provide input into the decision. After the meeting, a follow-up letter was sent by the school leader, Dr. Breier-Ramos to the transportation families (Exhibit D). As noted on the letter, the school will provide free before and after care to all of the families potentially affected by the decision.

Subsequent to the letter being sent out, on Tuesday, May 14, 2019 school administration sent another re-enrollment form to bus families get a better idea as to who will be returning. Additionally, families are able to indicate whether they will need the before/after care service. We have had 11 families (16 students) who have returned the form. Eight (8) students will not be returning and eight (8) students will be returning who will need the before/after care service. As

you will note from the various communications, the administrative team provided several opportunities for parents to communicate about the change to provide transportation.

In the two-way communication with the transportation families; the parents have understood the consideration of not offering transportation and are appreciative of the opportunities to express their viewpoints to the school leadership. At this time, we have not received any negative feedback from the parents.

Financial Plan

The Governing Board approved the original tentative budget on March 20, 2019 (please see exhibit E). The revenue assumptions is a 700-student enrollment with 25 classrooms, thirty-four teachers and total staff of 61. We increased state funding by the three percent cost of living (COLA) percentage per the State Legislative Commission's Report. We project our total revenue to be \$5,460,980.

Our anticipated expenses for salaries and benefits increased by the 3% COLA. All teachers received a step/column increase on the salary schedule. The budget also encompasses a new special education teacher, an on-site substitute teacher and a second bus driver. Salaries and benefits are approximately 60% of the budget. The other 40% includes rent, educational expenses, facility operations, general and administrative services, and indirect costs. The total expenditures projected is \$5,383,260.

Our surplus for the Governing Board approved budget is \$67,720.

In the aftermath of having the Governing Board approve the tentative budget a mutual decision by all stakeholders to cancel the student transportation for the next school year. A crucial part of making this decision was looking at an alternative budget without the transportation costs (please see exhibit F) and to ensure that the enrollment is stable to uphold the loss of transportation. The budget still has the assumption of a 700-student enrollment. We have 52 bus transportation students and of the 52 students, there are two families that indicated they would not return

because of the transportation decision. In addition, we have a waiting list of approximately 56 students at various grade levels.

The approved tentative budget without the two bus driver salaries and benefits, bus fuel expense, miscellaneous transportation expense, and vehicle repairs and maintenance afforded the school and extra \$104,252.

The surplus for the tentative budget without transportation is \$171,972

On May 15, 2019, the Governing Board will be presented with the Final Budget for the 2019-2020 school year (see exhibit G). The extra funds will allow the school to add a full time IT position, mandated PERS increase, a teacher on assignment, improvements to the AC Units and MPR sound system, which is much needed.

With these additional expenses, the Final Budget will have a surplus of \$64,015. As you will note in the exhibits provided, we are confident that the school can compensate with the potential loss of the transportation students.

Special Considerations

In looking at special considerations, along with a review of NRS 388A.381-NRS388A.393 and NRS388A.405, Imagine Mountain View did not find any additional notifications to any state, federal or county municipalities regarding the termination of bus service. Based on an email from Mark Modcrin on April 11, 2019, he indicated that he spoke Diana Hollander, the Nevada State Director of Pupil Transportation and “she said there are no requirements to notify NDE if you (charter) wish to no longer provide transportation”. If other entities require notification, we will immediately notify them of the change.

Buses

In the event that our amendment is approved, Imagine Mountain View will look to sell the busses that were purchased with Nevada State Funds. All of the funds received from the sale of the busses will be returned to the general operating fund of Imagine Mountain View.

Parent Communication
Exhibit C

- On April 4, 2019 an email/text blast was sent to parents informing them about a meeting that would be held on Tuesday, April 16. Below is the message. (See Copy Below)

Good Morning,

ISMV will be hosting a bus meeting on Tuesday, April 16 at 5:30 pm to discuss transportation plans for the 2019-2020 school year. The meeting will be held at the Windmill Library that is located at 7060 W Windmill Ln, Las Vegas, NV 89113. If you are not able to be in attendance, a message containing the information will be sent out later that evening.

Sincerely,

ISMV Administration

- On Tuesday, April 16, 2019 an email/text blast was sent to parents informing them about two additional meeting dates to explain the transportation changes for the upcoming school year. (Copy Below)

Good Evening,

For any family who was unable to attend the bus meeting on Tuesday, April 16, we will be having two additional meeting dates held at the school. The dates will be Monday, April 22 at 9:00 and Thursday, April 25 at 4:30. We will be discussing the transportation plans for the 2019-2020 school year.

ISMV Administration

- On April 26, 2019 an email/text blast was sent to parents with a letter explaining the changes to transportation for the 2019-2020 school year. (Copy Below)

Good Afternoon,

Please find the attached letter summarizing the meetings that were held regarding transportation for the 2019 - 2020 school year.

Exhibit C
Re-enrollment Communication

On Tuesday, May 14, 2019 we send another re-enrollment form to bus families only to get a better idea as to who will be returning. Additionally, families are able to indicate whether they will need the before/after care service. Over the last two days, we have had 11 families (16 students) who have returned the form. Eight (8) students will not be returning and eight (8) students will be returning who will need the before/after care service.

Not Returning:

Student 1	1	Nguyen	No bus service
Student 2	5	Diaz	No bus service
Student 3	KG	Mastrangelo	No bus service
Student 4	1	Cook	No bus service
Student 5	1	Cook	Bus Form
Student 6	4	Newsom	Bus Form
Student 7	1	Lee	Bus Form
Student 8	5	Taylor	Bus Form

Returning and Childcare Service Needed:

Student Name *	Grade Entering 2019-2020	Childcare AM/PM/Both
Student 1	6	Both
Student 2	4	Both
Student 3	1	Both
Student 4	5	PM
Student 5	5	Both
Student 6	3	Both
Student 7	2	Both
Student 8	2	Both

*Student names redacted

April, 11 2019

Mr. Jason Guinasso, Director
Nevada State Public Charter School Authority
1749 Stewart Street, Suite 40
Carson City, Nevada 89706

Re: Imagine Mountain View Request to Remove Transportation Services

Dear Chair Guinasso and members of the SPCSA Board:

The Governing Board of Imagine School at Mountain View would like to provide notification regarding removal of transportation services from the Imagine School at Mountain View Charter. Below is the narrative description as noted in section 12.13.2 of the renewed Charter Application signed 4/25/17.

Proposed Change to the Charter

On April 17th, 2015 as outlined out the time in section C.4.1. of the charter application, Imagine School at Mountain View requested a change in their charter application to provide transportation services. The purpose of adding transportation services at the time was to accommodate our then current families from our Rainbow and Rochelle locations to our new facility located at 6610 Grand Montecito Pkwy Las Vegas, NV 89149.

When determining our continuation of the transportation service for SY 19/20 we have come to the conclusion the cost of the service will be too large of a burden on the school's economics. In SY 18/19 the school spent \$106,694 in transportation costs. These costs include the bus lease, driver salaries and benefits, as well as ongoing maintenance and repair costs associated with the bus service. This does not include the time spent administratively to ensure compliance to all

Nevada Revised Statutes regarding the transportation of pupils (NRS 392.375, 392.400, 392.405, and 392.410) including the coordination with the Director of the Nevada Department of Transportation.

We currently have 60 students who would potentially be using the bus service for SY 19/20. We intend to meet with the families that would be affected and offer free before and after care as an alternative for those interested in remaining at the school. As a result of repair challenges throughout this year and bus service being down for long periods of time, many of these families have set up carpools on their own to help ensure their child's attendance. In addition, Dr. Breier-Ramos, with parent approval has provided transportation due to the length of time ISMV was without bus service.

The current costs to continue this service is too great a burden for the school moving forward, which is prompting our request to remove the transportation services from our charter.

Currently, our anticipated enrollment for the 19-20 school year is 786. We do not expect to be impacted without transportation service.

The ISMV Governing Board will determine a date to hold a meeting in the very near future in order to have it on record that they have approved removing transportation from the charter.

Thank you for your consideration of our notification. We are providing an outstanding educational opportunity for the children of Nevada and look forward to continuing our mission.

Sincerely,

Mark Brandon, President
Governing Board, Imagine School at Mountain View

Imagine School at Mountain View 6610 Grand Montecito Parkway Las Vegas, NV 89149
702-253-0251 FAX: 702-253-0254

Exhibit E

Imagine School at Mountain View Board Meeting 2020 Budget March 20, 2019

Preliminary Projected Budget

REVENUES

Federal/State/Local Revenue	5,349,097
Supplemental Revenue	108,245
Grants & Initial Revenue	3,638
Contributions from Imagine	-
Total Revenues	5,460,980

EXPENSES

Salaries and Benefits	3,262,373
SHF Rent	586,596
Direct Educational	152,478
Equipment Use Fee	27,017
Facility Operating	155,900
Faculty Development	19,630
Imagine Indirect Costs	590,326
Marketing and Enrollment	38,000
General and Administrative	110,614
School Services	450,326
Total Expenses	5,393,260

NET SURPLUS/(DEFICIT): 67,720

Exhibit F

**Imagine School at Mountain View
Board Meeting
2020 Budget w/o Transportation**

**Preliminary
Projected Budget**

REVENUES

Federal/State/Local Revenue	5,349,097
Supplemental Revenue	108,245
Grants & Initial Revenue	3,638
Contributions from Imagine	-

Total Revenues **5,460,980**

EXPENSES

Salaries and Benefits	3,196,122
SHF Rent	586,596
Direct Educational	152,478
Equipment Use Fee	17,016
Facility Operating	155,900
Faculty Development	19,630
Imagine Indirect Costs	590,326
Marketing and Enrollment	38,000
General and Administrative	110,614
School Services	422,326

Total Expenses **5,289,008**

NET SURPLUS/(DEFICIT): **171,972**

**Imagine School at Mountain View
Board Meeting
2020 Budget – Final
Exhibit G**

Based on 700 enrollment

Projected Budget

REVENUES

Federal/State/Local Revenue	5,349,097
Supplemental Revenue	108,245
Grants & Initial Revenue	3,638
Contributions from Imagine	-
Total Revenues	5,460,980

EXPENSES

Salaries and Benefits	3,289,395
SHF Rent	586,596
Direct Educational	157,508
Equipment Use Fee	2,081
Facility Operating	160,900
Faculty Development	19,630
Imagine Indirect Costs	590,326
Marketing and Enrollment	38,000
General and Administrative	111,364
School Services	441,165
Total Expenses	5,396,965

NET SURPLUS/(DEFICIT):