

Charter Contract Amendment Request
to Reduce Enrollment
Silver Sands Montessori Charter School

Pending Approval by SSMCS Board of Trustees

February 2, 2023

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Executive Summary

Silver Sands Montessori Charter School originally received our charter in 2009 from the Nevada State Board of Education to operate as a grade K–8 school. FY2022-2023 is Silver Sands' 14th year of operation, which is the eighth year under the new charter contract that was approved by the SPCSA in December 2020 for a 6-year term to June 30, 2027. Silver Sands is the only tuition-free school in southern Nevada providing education in a Montessori environment, while adhering to Common Core standards and subject to state testing and accountability requirements. In the upcoming term, our goal remains to prepare children for life through community, character building and an environment of mutual respect and our mission will not be changed.

Mission Statement - *To provide quality Montessori education in an environment that encourages a child's love of learning and respect for self, others, community, and the world.*

Silver Sands will continue to cultivate independence in students, love of learning, understanding of cultural differences, respect for self and others, above and beyond their academic learning. Students will continue to learn how they can contribute to their classroom, their community, and the environment around them.

Amendment Request

Due to a drop in enrollment since the fiscal year 2020-2021, Silver Sands Montessori Charter School is required to submit a charter contract amendment to modify our enrollment cap in order to maintain the 10% threshold for the 2022-2023 school year and demonstrate financial viability. This amendment request for Silver Sands also includes adjustments to future enrollment caps up to the 2026-2027 fiscal year.

Operations and Enrollment

Describe the steps the school is taking to respond to the enrollment challenges. Examples may be increased marketing, hiring of personnel dedicated to outreach, or other measures the school is implementing to address under enrollment.

SSMCS is taking steps to increase marketing by creating and promoting a Facebook page and creating ads within Facebook to target families living in the Las Vegas/Henderson area. We have participated in the school choice fair and have reached out to apartment communities to ask that they provide our information to families that live within walking distance to our school. We will continue to look for ways to promote and reach families.

If the reduction in enrollment will impact staffing, please complete the staffing chart on the budget work book. If the reduction in the cap will not impact staffing, please write no impact below.

(No impact due to distance learning, and dealing with reduced enrollment for the past two fiscal years)

Please complete the enrollment charter with the proposed enrollment changes for the remainder of the charter term. Please feel free to add rows for grades and change columns to fit the charter term.

Grade Level	Number of Students				
	2022-23	2023-24	2024-25	2025-26	2026-27
Pre-K	0	0	0	0	0
K	38	38	44	44	44
Lower Elementary (1 st -3 rd)	90	90	93	93	93
Upper Elementary (4 th -5 th)	58	56	58	58	60
Middle School (6 th -8 th)	74	76	80	80	83
Total	260	260	275	275	280

Financial

Amendment Budget Workbook

Budget Narrative

Our enrollment numbers prior to the pandemic averaged approximately 298 students in grades Kindergarten through 8th grade. There was one year, FY2017-18, that due to our grade level groupings, we had to convert our art room into a half classroom for Upper Elementary (grades 4th and 5th), the following year we returned back to normal enrollment numbers and removed the half classroom. However, since the pandemic we have seen a decline in our enrollment numbers: FY2020-2021 = average 269, and FY2021-2022 = average 253. The initial drop in FY21 we attributed to online distance learning as it does not align well with the Montessori methodology, but was a choice that our school community made based on circumstances at that time. We had expected to see our enrollment return in FY22 when we returned to in-person learning, but that was not the case. Families chose to home school, or go to schools that were closer to where they lived, and there were those that moved to other states.

Silver Sands has been able to adjust our budget to be adhere to a lesser revenue due to enrollment shortfall. We have one less Lower Elementary classroom since the return from distance learning, and variable revenue from emergency relief funding from Local, State and Federal resources have assisted with the loss of revenue. Currently, this includes SB 463 (FY22 and FY23), and CRRSA and ARP ESSER funds that will continue to FY2024. More detail on our State and Federal funding is listed below.

Also assisting our enrollment shortfall is our saved contingency funds from prior fiscal years. Each annual budget, Silver Sands includes the allowed contingency. These funds

have been crucial in times of need. If necessary, we have our contingency funds that have been set aside for use if our variable revenue is not able to absorb our lost revenue due to lower enrollment numbers. Although Silver Sands has fundraising events for specific projects, fundraising has never been included in our annual budget- it is a revenue variable that the school does not rely on.

Staff Levels

Staff levels have been lower beginning FY2020-2021 as we had continued with distance learning that year. In FY2021-2022 and current fiscal year, we are down a Lower Elementary classroom. Because we have been working with lower enrollment numbers for the past two fiscal years, our staff levels will have minimal change. An increase of one or one and a half FTE staff is possible in the next two years for a support teacher and/or part-time specialist. If we can bring back the 4th Lower Elementary classroom that would increase staff by two. These positions would be dependent upon classroom/enrollment numbers.

Assumptions and Revenue Estimates

State Funding

- FY22 brought the new Pupil-Centered Funding Plan (PCFP), and Silver Sands was also supplemented by SB463 appropriation that was set aside by the State upon adopting the PCFP to assist specific schools that had the potential to receive less funding than the calculated hold harmless threshold. This is a one-time funding for the first two implementation years of PCFP, FY22 (\$59,038.36) and FY23 (\$192,786).

Federal Funding

- SSMCS consistently receives the following two Federal grants that were passed through the State.

- FY23 Special Education, Part B was awarded for the amount of \$34,094.08. Funds from this grant is used towards Special Education contract services, Speech, OT, Health and Psych services.
- FY23 Title IIA funds were awarded for the amount of \$16,929.06. Funds from this grant is used for professional development and training materials for our teachers, support, and administration staff.
- In FY22, the DSA Special Education amount received by the school totaled \$74,395. Our FY22 Special Education population saw a slightly higher count of 30 from FY21's count of 27 students on count day. This year our FY23 count on count day held at 30 but we expect to see an approximate increase of 15% in our Special Education population next year based on current numbers.

In FY23 and FY24, SSMCS will continue to receive ESSER Federal funding. Through the Coronavirus Response and Relief Appropriations Act (CRRSA) and the American Rescue Plan (ARP), Silver Sands received Elementary and Secondary School Emergency Relief (ESSER) II & III funds for aiding with expenses that address pandemic related issues. State emergency relief funds and ESSER Federal funds received by the school from FY21 to current has assisted the school's budget in overcoming the enrollment revenue shortfall.

- CRRSA ESSER II awarded the school \$101,830.78 [1/5/2021 - 9/30/2023]; currently, \$47,841.55 remaining. Funds used towards addressing the learning loss during distance learning, additional curriculum and learning materials and supplies, additional cleaning and sanitizing services, and operational health and safety supplies.

- ARP ESSER III was awarded at the end of FY22 for \$147,552.00 [7/1/2021 - 9/30/2024]; currently, \$145,977.00 remaining. Similar to ESSER II, APR ESSER III addresses learning loss, additional cleaning and sanitizing services and supplies, and also, social emotional learning counseling for students, and building ventilation system maintenance.
- ARP ESSER III Final Third was just awarded this fiscal year for \$57,786.00 [7/1/2022 - 9/30/2024]. This grant addresses learning intervention through teacher professional development and intervention curriculum, and addresses school personnel longevity through retention bonuses, and incentive bonuses for sports coaches to encourage participation.

Attachments

Amendment Budget Workbook

SSMCS Board Agenda and Draft Minutes where Request for Amendment was approved

PUBLIC NOTICE



SILVER SANDS MONTESSORI CHARTER SCHOOL

BOARD MEETING AGENDA

Thursday, February 2, 2023

5:15 p.m.

Location: Teleconference Meeting

Please Note the Following:

Members of the public are invited to participate via teleconferencing. Members of the public are invited to send your public comments via email to boardoftrustees@silversandsmcs.org by noon on Thursday, February 2, 2023. If you would like to call in to the meeting, information to dial in is below:

Access Code: 483-177-557

United States: [+1 \(872\) 240-3212](tel:+18722403212)

Call-in information to the meeting will also be posted at the school and the school website. Members of the SSMCS Board of Trustees will participate in the meeting via video conferencing.

Members of the SSMCS Board of Trustees may participate in the meeting via video conferencing or may call into the meeting site.

The Board reserves the right to take agenda items out of order, items may be removed or delayed from the agenda at any time, and two or more items may be combined for consideration.

Silver Sands is pleased to make reasonable accommodations for any member of the public who has a disability and wishes to attend the meeting. Please notify the school, at least 48 hours in advance, if possible, so that reasonable arrangements may conveniently be made. Contact via email at ms.marlo@silversandsmcs.org; or call 702-522-6220.

BOARD MEETING
Thursday, February 2, 2023
5:15 p.m.

Mission Statement - *To provide quality Montessori education in an environment that encourages a child's love of learning and respect for self, others, community, and the world.*

-AGENDA-

Call Board Meeting to order; Roll Call (SSMCS Board Chair)

Kristofor Jacobson, John Fukuda, Kimberley Patai, Sharon Groesbeck, Lorraine Kucik, Donna Brooks and
Mayumi Coffman

1. Review and Adoption of Agenda (Kristofor Jacobson, President, SSMCS Board of Trustees) ***(Discussion/For Possible Action)***
2. Public Comment - Agenda Items ***(No Action)***
Comments that were sent in from the Public via email are welcome at this time regarding any item appearing on the agenda. No action may be taken on a matter discussed under this item until the matter is included on an agenda as an item on which action may be taken. See NRS 241.020. A time limit of three (3) minutes, subject to the discretion of the Chair, will be imposed on public comments. The Chair may allow additional public comment at his discretion.
3. Approval of Prior Meeting Draft Minutes (Kristofor Jacobson, President, SSMCS Board of Trustees) ***(Discussion/For Possible Action)***
 - November 10th, 2022 Draft Minutes
4. Review and Approval of Charter Contract Amendment Application to adjust Enrollment Cap. (Marlo Tsuchiyama Head of School/Director, and Danette Olmos-Green, Director, SSMCS) ***(Information/Discussion/For Possible Action)***
5. Review and Approval of Personnel Recommended for FY2022-2023. (Danette Olmos-Green, Director, SSMCS) ***(Information/Discussion/For Possible Action)***
6. Public Comment #2. Non-Agenda Items ***(No Action)***
Comments that were sent in from the Public via email are welcome at this time regarding non-agenda items. No action may be taken on a matter raised under this item until the matter is included on an agenda as an item on which action may be taken. See NRS 241.020. A time limit of three (3) minutes, subject to the discretion of the Chair, will be imposed on public comments. The Board Chair may allow additional public comment at his discretion.
7. Next Meeting Date (Kristofor Jacobson, President, SSMCS Board of Trustees) ***(Information)***
8. Adjournment (Kristofor Jacobson, President, SSMCS Board of Trustees)

Posting of Agenda: This public notice and agenda has been posted at the Silver Sands Montessori Charter School, and the school's website at <https://www.silversandsmcs.org/board-of-trustees> and the State of Nevada's Public Notice website, <https://notice.nv.gov/>.

Supporting materials for items listed on the above-referenced agenda may be requested electronically, at no charge, by emailing Marlo Tsuchiyama, Head of School, at ms.marlo@silversandsmcs.org.

SILVER SANDS MONTESSORI CHARTER SCHOOL
MINUTES OF THE PUBLIC MEETING OF THE BOARD OF TRUSTEES

The Board of Trustees of Silver Sands Montessori Charter School held a meeting on Thursday, February 2, 2023 via teleconference meeting.

CALL TO ORDER

The meeting was called to order at 5:31 p.m. by Kristofor Jacobson

ORGANIZATION

Roll Call: A quorum was established with four members: Kristofor Jacobson, Sharon Groesbeck, Lorraine Kucik, and Mayumi Coffman attended virtually. Marlo Tsuchiyama, Danette Olmos-Green, Sheila Palombo, and Jonathan Valencia were also present virtually or by phone.

1. Review and Adoption of Agenda: Sharon Groesbeck made a motion to approve the agenda. Mayumi Coffman seconded the motion. The motion carried with all aye votes.
[Due to technical issues, meeting was restarted at 5:46pm]
2. Public Comment-Agenda Items: No comments were submitted to the Board email account. Parent, Megan Hubble, made a comment asking that future board docs be up earlier for review.
3. Approval of Prior Meeting Minutes: After review of the November 10, 2022 draft minutes and a couple edits on missing space and a typo by Mayumi Coffman on Items #4 and #8, Mayumi Coffman made a motion to approve, and Lorraine Kucik seconded the motion. The motion carried with all aye votes.
4. Review and Approval of Charter Contract Amendment Application to adjust Enrollment Cap: Ms. Marlo and Ms. Danette went over the Charter Amendment Request to make an adjustment to Silver Sands' Enrollment Cap due to lower enrollment numbers since the pandemic. After review and discussion on the amendment, Sharon Groesbeck made a motion to approve the charter amendment for submission to the State, and Lorraine Kucik seconded the motion. The motion carried with all aye votes.
5. Review and Approval of Personnel Recommended for FY2022-2023: Ms. Danette went over Personnel Recommendation, for teacher, Anastasia Young, for the 2022-2023 school/fiscal year. Lorraine Kucik made a motion to approve the Personnel Recommended for FY2022-2023, and Sharon Groesbeck seconded the motion. The motion carried with all aye votes.
6. Public Comment #2-Non-Agenda Items: Mayumi Coffman mentioned an email from a possible parent asking if the board email was a way to state concerns of the school anonymously. Kristofor Jacobson gave guidance to the public that if anyone has concerns generally with the school, the school has a process that is outlined in the school handbook, and that there is also a redress process if an item needs to be escalated to the board. Megan Hubble reported on behalf of the PTO, that they had the largest fundraiser recently at the Panda Express last month raising \$403, and doing another one there in March and May, also Freddy's fundraiser for 8th grade milestone, and Sweetheart Dance is coming up. Also, inquired on new middle school teacher resolution.
7. Next Meeting Date: The next Board meeting is tentatively scheduled for Thursday, February 23rd, 2023. Kristofor Jacobson had brought up carry-over items from previous meeting to place on the next

agenda: Review Marketing Contractor proposals, external credit card program, and grant funded incentive bonus'. Ms. Marlo will circulate an email for scheduling and confirmation of next meeting.

8. Adjournment: Meeting was adjourned at 6:53 p.m.

DRAFT

RFA Fiscal Impact Budget Workbook
Silver Sands Montessori Charter School

Nevada State Public Charter School Authority
 Mike Dang

Proposed Site Address (/w/cross streets)

Input cells (yellow)
 (Overwrite test #s below)

This "General" RFA Fiscal Impact Pro Forma tab is for showing non facility fiscal impacts if the RFA application is approved.
 If a RFA will have fiscal impacts for both facilities and in general and you have been in operation for a year or longer, then check with staff to use your Financial Performance Ratings model instead of this file.

	Current			Project Plan				
	SYE 2020	SYE 2021	SYE 2022	yr 1 SYE 2023	yr 2 SYE 2024	yr 3 SYE 2025	yr 4 SYE 2026	yr 5 SYE 2027
Enrollment, Actual, Planned								
Actual	303	252	247	-	-	-	-	-
Planned	306	316	305	260	260	275	275	280
Actual - Planned	(3)	(64)	(58)	-	-	-	-	-
Revenues (actual, estimate)								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	-	-	-	-	-	-	-	-
Total Revenue	2,380,522	2,357,634	2,474,896	2,278,867	2,123,910	2,311,219	2,343,387	2,460,008
Total Revenue	\$2,380,522	\$2,357,634	\$2,474,896	\$2,278,867	\$2,123,910	\$2,311,219	\$2,343,387	\$2,460,008
Revenue per pupil, est'	\$7,857	\$9,343	\$10,008	\$8,765	\$8,169	\$8,404	\$8,521	\$8,786
Expenses (actual, estimate)								
Instruction	\$ 829,678	\$ 1,087,707	\$ 1,006,245	\$ 1,003,045	\$ 1,033,136	\$ 1,066,302	\$ 1,098,291	\$ 1,150,886
Admin & support	776,415	531,600	633,458	576,599	593,897	611,714	630,065	648,967
Other expenses	529,805	434,840	530,639	450,451	463,965	477,884	492,220	506,987
Total Expenses (b4 Facility paym	\$2,135,898	\$2,054,147	\$2,170,342	\$2,030,095	\$2,090,998	\$2,155,900	\$2,220,577	\$2,306,840
Expenses per pupil, est'	\$7,049	\$8,140	\$8,777	\$7,808	\$8,042	\$7,840	\$8,075	\$8,239
Net Surplus/(Deficit)	\$244,624	\$303,487	\$304,554	\$248,772	\$32,912	\$155,319	\$122,810	\$153,168
Cumulative (5 yr)				\$248,772	\$281,684	\$437,003	\$559,813	\$712,981