

STATE PUBLIC CHARTER SCHOOL AUTHORITY



RFA: Reduce in Enrollment in Existing Grade Levels

The SPCSA considers reductions to an approved enrollment cap to be a material change of the charter contract and require approval by the State Public Charter School Authority Board.

Executive Summary

Provide a brief overview of your school, including:

1. Identification of the school, its location(s), enrollment(s)(most recent ADE quarter), brief history, brief description of its board members and key leadership team members

Our school is located at 1580 Bledsoe Lane in the Sunrise Manor area. Our cross streets are Nellis and Owens. At our most recent ADE quarter our enrollment was 84. Our school opened in August 2023 and we welcomed 9th and 10th graders. We will be adding one grade each year through 12th grade. Southern Nevada Trades High School is an independent free public charter school, open to all students. Our school grew from a partnership between local industry and educators with a desire to provide Las Vegas high school students a quality education that prepares them for both college and career. Our board is comprised of industry leaders in construction as well as a CPA and an attorney. Our Academics chair, while in the construction industry was formerly a SPED Teacher in Clark County. Ms. Carver is our Executive Director and Ms. Wadsworth is our Principal. Ms. Carver brings many years of school administration experience as well as nonprofit operations and fundraising. Ms. Wadsworth has extensive leadership experience in Title I schools.

2. Statement and overview of the mission and vision

Mission: Southern Nevada Trades High School will promote excellence in academic and career and technical education, preparing students for post-secondary education and careers in construction-related professions.

Vision: Through innovative career and technical training, aligned academics, community partnerships, and individualized college and career-readiness planning, students' passions for learning are ignited and they are prepared for success in postsecondary education and the workplace.

3. A summary explanation of the reasons that the charter school is seeking to make this specific requested change.

We are requesting this decrease in our enrollment cap for this year because we currently have 87 students while our planned enrollment was 200. We expect to make up these enrollments and be back to on track for 2024-25 and beyond.

4. Specifically identify the key reasons associated with this reduction in your enrollment cap.

We believe that our enrollment was greatly affected by the delay in our building project due to neighborhood objections. For all intents and purposes, our school appeared to be a church until the week before our start date and we were unable to host tours. Additionally, our quarter system that is integral to our model does not allow for rolling admissions. Students may enroll at the beginning of the year and in January.

Operations and Enrollment

1. 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.

The school has engaged an outreach coordinator as well as social media marketers. However, our main focus is on building relationships with key individuals at feeder schools and we have been successful in establishing those and reaching potential families. We are also engaging our current families and students as ambassadors to bring families to events and on tours.

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

No impact on staffing.

3. 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				
	2023-24	2024-25	2025-26	2026-27	2027-28
9th	37				
10th	47				
Total	84				

Financial

1. Please complete the amendment budget workbook and include as part of your amendment application submission or provide an updated budget in a workbook of your choosing.
2. Provide a budget narrative including a detailed description of assumptions and revenue estimates, including but not limited to the basis for revenue projections, staffing levels, and costs. The narrative should specifically address the degree to which the school budget will rely on variable income (e.g., grants, donations, fundraising, etc.). There is no page limit for the budget narrative.

Include the following: A detailed discussion of Per-Pupil Revenue: Use the figures provided in developing your budget assumptions.

3. Given current the current enrollment of your school, discuss in detail the school's plans to address the loss of revenues. Please reference the submitted budget as may be appropriate.

In addition to the information above, please submit

1. The agenda and approved/draft minutes of the meeting in which the governing board of the charter school approved the Request for Amendment.
2. A board approved and board chair signed Good Cause Exemption letter along with the amendment application.

**Budget Narrative for Enrollment Amendment
Southern Nevada Trades High School (SNTHS)
2023–24**

The attached budget is based on estimates of revenues and expenses for Southern Nevada Trades High School for the 2023–24 school/fiscal year. Assumptions used to create the budget model are based on rates provided by the State of Nevada, financial data from the first half of the fiscal year, and comparable school estimates in Las Vegas, NV.

REVENUES

Pupil Centered Funding Plan (PCFP): A significant source of revenue is the Pupil Centered Funding Plan, which is based on average daily enrollment (ADE). The budget reflects an ADE for 2023–24 of 79, which is an approximation based on beginning of year actual data and projections for the second half of the year. The base rate is \$8,903 per ADE. Since SNTHS is in year 1, there are no weighted adjustments for special populations (SPED, ELL, etc.).

Federal Revenue: Federal revenue includes the CSP Grant, Title funding, Special Education, and the National School Lunch Program. SNTHS was awarded \$1.5 million for the CSP Grant. A portion of this grant was spent on startup costs in 2022–23, with the majority of the remainder planned to be spent in 2023–24. The Title and Special Education projections in this version of the budget are actual award amounts pulled from the GMS.

Other State Revenue: This includes confirmed grant amounts for two statewide programs: the Construction Commission Grant as well as the Charter School Transportation Funding.

Local Revenue: This includes a startup grant from Opportunity 180 for a total of \$100k. Additionally, the school has engaged in several fundraising initiatives to help support them with start-up expenses and the challenges of being a first-year school. This budget includes about \$819,000 in total Fundraising for the year, most of which has been collected as of 1/31/2024. Given the shortfall in actual student enrollment compared to the budgeted amount, it was especially pertinent for the school to strengthen and refine its fundraising capabilities for the year.

EXPENSES

Salaries and Benefits

Salaries positions included in the budget include leadership, classroom teachers (Core and Special), academic support, as well as operations/office support. Despite the low enrollment, the school was able to fundraise significant dollars to help offset the cost of some of these positions. Additionally, some of these positions are explicitly covered through the CSP Grant.

These positions are outlined in the table below.

Position	2023–24 FTE	Position	2023–24 FTE
Executive Director	1	Instructional Aide	1
Principal	1	Community Engagement	0.5
Classroom Teachers (Core Subjects)	5	Registrar	1
Classroom Teachers (SPED/ELL)	2	Custodian	1
Classroom Teachers (CTE)	1	Admin Assistant	1
Counselor	1	Total	15.5

Salaries are included in this budget as agreed upon with each individual staff member. This budget also includes significant costs for benefits including PERS (17.5%/33.5%), health insurance, Medicare tax, Unemployment Insurance, and Worker’s Comp insurance. This budget amendment reflects actuals through 12/31/23 for these items, and projections for the second half of the year.

Instruction Related Expenses

- To ensure that the school can properly serve its special education student population, the budget includes approximately \$41,000 in Special Education Contract costs, in addition to the salaries of Special Education staff.
- Third party substitutes are included for a total of \$30,000.
- In terms of curriculum, this budget includes \$25,000 for general student/classroom materials and supplies, \$51,000 for CTE curriculum, and \$14,000 for Math Intervention curriculum.

Operations

- Back-office financial services costs are included at the agreed upon rate with the school’s third-party finance provider. Services included financial analysis, accounts payable, payroll, budgeting, accounting, reporting, and strategic planning.
- Annual audit costs are included for \$14,000, as well as Legal fees for \$5,000.
- To ensure that the school can engage the community, get the word out, and increase their student enrollment numbers in year 2, the school has engaged in various marketing initiatives throughout the year. The total costs for Marketing in this budget are \$85,000.
- Nutrition/food costs are included for daily breakfast/lunch, and is based on a combination of student use throughout the first half of the year, rates of approximately

\$2.50/breakfast and \$3.50/lunch, and projections for the remainder of the school year. Additionally, food service management third-party costs are included at approximately \$850/month.

- Student transportation is included for a total of \$66,000 for the year. The school is contracting with a bus company to provide pick-up/drop-off services to select students. The amount included in this budget stems from the agreed upon rate between the school and the bus company, and also accounts for small adjustments.
- Other minor operating expenses include bank fees, payroll fees, postage, background checks, fingerprinting, and board training. Each of these falls between \$200 and \$2,500 for the year.

Facilities

- The most significant facility related cost is rent, which is included at \$299,738 for the year, per the agreement with the owner of the property.
- Custodial cost is reflected on payroll since the school has a full-time employee dedicated to Custodial/Facility upkeep.
- Utility costs include Gas/Electric at a rate of approximately \$2,200 per month, Water at a rate of approximately \$2,000/month, Garbage pickup at a rate of approximately \$1,000/month.
- Repairs and Maintenance are budgeted at \$50k for the year. Much of this cost was incurred in the first half of the year. The school does not expect significant additional cost for repairs in the second half of the year.

Equipment/Furniture/Technology

- General classroom/school furniture is included for a total of \$175,000 for the year. The school expects to purchase most of this furniture in the second half of the school year.
- Furniture/equipment that the school intends to purchase with funds granted through the Construction Commission Grant is included for a total of \$109k.
- Technology expenditures include Infinite Campus for \$23,000, School Mint for \$12,000, as well as additional budgeted expenditures for Go Guardian, Dell Supplies, and Owl Labs.

BUDGET SUMMARY

- Despite falling short of their enrollment target for the year, the school has been able to provide necessary resources to fulfill its mission and ensure the needs of all students are being met.
- Both the CSP Grant and a focus from the school leadership and the Board of Directors on fundraising has provided the school with the resources necessary to continue operations, despite the enrollment shortfall.
- As the budget shows, the school came into the 2023–24 fiscal/school year with Retained Earnings of \$690,575, which has meant that operating at a loss in the current year is not projected to lead to cash flow issues in the current year.
- Plans for future year enrollment remains the same as previously planned, and the school is currently engaging with the community to ensure that their enrollment in future years is more in line with original projections.

Southern Nevada Trades High School
2023-24
As of Dec FY2024

		Year 1
		2023-24
SUMMARY		
Revenue		
Revenue from Local Sources		961,849
State Revenue		852,279
Federal Revenue		922,537
Total Revenue		2,736,665
Expenses		
Personnel Services-Salaries		930,370
Personnel Services-Employee Benefits		373,552
Professional and Tech Services		317,408
Property Services		436,746
Other Services		138,134
Supplies		538,492
Debt Service and Miscellaneous		180
Total Expenses		2,734,882
Operating Income		1,783
Fund Balance		
Beginning Balance (Unaudited)		690,575
Audit Adjustment		
Beginning Balance (Audited)		690,575
Operating Income		1,783
Ending Fund Balance		692,359
Fund Balance as a % of Expenses		25%

Southern Nevada Trades High School
2023-24
As of Dec FY2024

Year 1
2023-24

Total ADE

79

Southern Nevada Trades High School
2023-24
As of Dec FY2024

		<u>Year 1</u> <u>2023-24</u>
REVENUE		
Revenue from Local Sources		
1900	Other Local Revenue	100,420
1920	Contributions and Donations From Private Sources	859,493
1980	Refund of Prior Year's Expenditures	1,936
	SUBTOTAL - Revenue from Local Sources	<u>961,849</u>
Intermediate Revenue Sources		
	SUBTOTAL - Intermediate Revenue Sources	<u>-</u>
State Revenue		
3110.201	PCFP - Base Funding	703,356
3200	State Funds & Grants-in-Aid	148,923
	SUBTOTAL - State Revenue	<u>852,279</u>
Federal Revenue		
4500.633	Title I	21,707
4500.639	IDEA	20,595
4500.658	Title III-LEP	1,770
4500.661	CSP	814,642
4500.709	Title II	8,472
4500.802	NSLP	55,350
	SUBTOTAL - Federal Revenue	<u>922,537</u>
TOTAL REVENUE		<u>2,736,665</u>

Southern Nevada Trades High School
2023-24
As of Dec FY2024

		<u>Year 1</u> <u>2023-24</u>
EXPENSES		
Personnel Services-Salaries		
101	Salaries-Teachers	491,861
102	Salaries-Instructional Aides	30,083
104	Salaries-Licensed Administration	93,750
105	Salaries-Non-licensed Administration	156,250
106	Salaries-Other Licensed Staff	67,500
107	Salaries-Other Classified/Support Staff	90,926
SUBTOTAL - Personnel Services-Salaries		<u>930,370</u>
Personnel Services-Employee Benefits		
210	Employee Benefits - Group Insurance	88,200
220	Employee Benefits - Social Security Contributions	396
230	Employee Benefits - Retirement Contributions	245,012
240	Employee Benefits - Medicare Payments	13,490
260	Employee Benefits - Unemployment Compensation	17,654
270	Employee Benefits - Workers Compensation	8,800
SUBTOTAL - Personnel Services-Employee Benefits		<u>373,552</u>
Professional and Tech Services		
310	Office/Administrative Services	3,150
320	Professional Educational Services	89,643
330	Training & Development Services	500
331	Training & Development Services - Teachers	40,500
340	Other Professional Services	22,000
340.1	Business Service Fees	63,250
345	Marketing Services	85,000
350	Technical Services	13,365
SUBTOTAL - Professional and Tech Services		<u>317,408</u>
Property Services		
410	Utility Services	26,400
411	Water and Sewer	24,000
421	Garbage and Disposal	12,000
422	Janitorial and Custodial Services	4,785
430	Repairs and Maintenance Services	50,000
441	Rent - Land and Building	299,378
443	Rentals of Computers and Related Equipment	14,400
490	Other Purchased Property Services	5,783
SUBTOTAL - Property Services		<u>436,746</u>
Other Services		
519	Student Transportation	66,000
522	Liability Insurance	24,850
535	Phone & internet services	6,000
540	Advertising	2,805
550	Printing and Binding	476
570	Food Service Management	24,561
580	Travel	4,650
591	CS Sponsor Fee (1.25% of PCFP)	8,792

Southern Nevada Trades High School
2023-24
As of Dec FY2024

		<u>Year 1</u>
		<u>2023-24</u>
	SUBTOTAL - Other Services	<u>138,134</u>
Supplies		
610	General Supplies	39,600
612	Non-capitalized equipment	284,000
630	Food	64,550
641	Textbooks	65,000
650	Supplies-Information Technology-related - General	30,812
651	Supplies - Technology - Software	49,530
653	Web-based and similar programs	5,000
	SUBTOTAL - Supplies	<u>538,492</u>
Depreciation Expense		
	SUBTOTAL - Depreciation Expense	<u>-</u>
Debt Service and Miscellaneous		
810	Dues and Fees	180
	SUBTOTAL - Debt Service and Miscellaneous	<u>180</u>
Other Items - Expense		
	SUBTOTAL - Other Items - Expense	<u>-</u>
TOTAL EXPENSES		<u>2,734,882</u>



SOUTHERN NEVADA TRADES HIGH SCHOOL

Building a Brighter Future

February 12, 2024

State Charter Governing Board
State Public Charter School Authority
2080 E. Flamingo Rd., Suite 230
Las Vegas, NV 89119

RE: Good Cause Exemption to Amend Charter Application's Approved Enrollment Cap

To: State Public Charter Authority,

Southern Nevada Trades High School respectfully requests a good cause exemption from the current amendment schedule to amend its charter contract with the State Public Charter Authority (SPCSA).

The purpose of this out of cycle amendment is to seek the Authority's approval to reduce our enrollment cap. This request is based on enrollment Validation Day data showing the school to be beyond the 10% threshold for the 2023-24 school year. While enrollment is significantly lower than budgeted, the school does have sufficient local funding to operate this year while maintaining adequate reserves.

We appreciate the support of the SPCSA as we navigate our first year and fully expect to meet enrollment targets next year.

Sincerely,

Brett Willis
Board Chair, SNTHS
brett.willis@snvtradeshighschool.org



SOUTHERN NEVADA TRADES HIGH SCHOOL

Building a Brighter Future

SOUTHERN NEVADA TRADES HIGH SCHOOL

NOTICE OF PUBLIC MEETING

The Southern Nevada Trades High School (SNTHS) will conduct a virtual public meeting on **Monday, February 12, 2024**, beginning at 5:00pm at our school site 1580 Bledsoe Lane, Las Vegas, NV 89110 and the following Google Meets link:

meet.google.com/mvp-tzah-gvd

This public meeting will be conducted in accordance with Nevada's Open Meeting Law, NRS 241.020.

Public Comment: Time for public comment will be provided at the beginning of the meeting regarding any agenda items on which action may be taken by the public body and again before the adjournment of the meeting on any matter within the jurisdiction of the Southern Nevada Trades High School Board. See NRS 241.020(2)(d)(3)(I).

Public comment may also be provided telephonically by utilizing the following conference call line: +1 626-346-9543 PIN: 170 687 012#

Finally, public comment may also be submitted in writing via email at snthinfo@gmail.com and any such public comment received prior to or during the meeting will be provided to the Board and included in the written minutes of the meeting.

A time limit of three (3) minutes, subject to the discretion of the Chair, will be imposed on public comments in order to afford all members of the public who wish to comment an opportunity to do so within the timeframe available to the Board. Public comment will not be restricted based on viewpoint.

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.

Board Members Present:

Officers: Brett Willis, Chair; Rebecca Merrihew, Vice Chair; Lisa Jones, Treasurer; Kelly Gaines, Secretary

Directors: Amber Hogan, Kelly Suiter, Dan Wright

Board Members Absent:

Directors: Kent Lay, Tina Morgan, Amanda Moss, Michael Van

Guests Present:

Nicholas Mawad, EdTec

Guests Absent:

Bob DeRuse, Advisory Board

Kristin Dietz, EdTec

Karen Gordon, SPCSA

SNTHS Staff Present:

Julie Carver, Executive Director

Candi Wadsworth, Principal



Meeting Minutes

- 1) Call to Order & Roll Call.
Brett Willis called meeting to order and recording began at 5:03 PM PST. Attendees listed above.
- 2) Public Comment #1.
Public Comment will be taken during this agenda item 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. Public Comment #2 will provide an opportunity for public comment on any matter not on the agenda.
No public comment.
- 3) Approval of January 8, 2024, SNTHS Board Meeting Action Minutes. The Board will review and possibly approve the action minutes from the January 8, 2024, Board meeting.
Brett Willis, Chair. **For Possible Action.**
Rebecca made a motion to approve. Dan Wright seconded. All in favor. No one opposed. Motion passed.
- 4) Review of Final Site Evaluation Report. Karen Gordon, Chair of SNTHS Site Visit will present and discuss the finding of SNTHS site visit. **Information/Discussion**
Karen Gordon was not present to discuss. Julie Carver presented the site visit results, including parent, student, and staff comments. Documents reviewed in the meeting were provided along with the meeting agenda. No strong recommendations for SNTHS.
- 5) Committee Reports. **Information/Discussion**
 - a. Academics, Tina Morgan, Member
Update provided by Candi Wadsworth. Retesting during spring break, due to technical and facility interruptions during first round of testing. Parent meetings scheduled in March after spring break. Encouraging current student families to bring other families interested in having their kids attend next year. SNTHS staff continuing to work with other schools for next year student enrollments. Parent surveys went out in January, primary concerns included lunches and construction completion. Planning future staffing for next school year.
 - b. Facilities, Rebecca Merrihew, Vice Chair
Switch Gear being delivered tomorrow. Phase B construction is underway, mainly framing of walls. Have run into some minor facilities issues, nothing interfering with having to stop school days.
 - c. Marketing, Kelly Gaines, Secretary
Kelly Gaines provided update on fundraising, receiving \$50,000 donation from the Nevada Subcontractors Association. Additional fundraising asks will be direct to individuals or company and based on the timing of dollar needs. Julie Carver provide update on receiving \$75,000 from SNHBA and a pledge of \$100,000 from Beazer Homes. SNTHS presence past events; NSA Membership Networking Social, WWS Award Night. SNTHS presence in future events; SNHBA Golf Tournament, HomeAid/NSA Target Shoot, and Rock N Roll Marathon.
 - d. Finance, Lisa Jones, Treasurer
Bank Balance, \$806,907
- 6) Investment of Funds. Board Treasurer will present a plan for potentially moving some of our operating funds to a higher yield account. **For Possible Action.**



Lisa researched MM rates with different banks. US Bank had the highest rate of 4.5%. Kelly Gaines recommended looking into Meadows and Flagstar, as service and rates have been great for NSA as a non-profit, with smaller balances. Kelly Gaines will provide Lisa with contacts. Will be presented next meeting for Board Approval.

- 7) December 2023 Financials including SPCSA performance metrics. Kristin Dietz and Nicholas Mawad will present the financials to the Board for approval. ***For Possible Action***
Nick Mawad presented December 2023 Financials, was provided along with the meeting agenda.
Rebecca Merrihew made a motion to approve. Lisa Jones seconded. All in favor. No one opposed. Motion passed.
- 8) Reduction to Approved Enrollment Cap. Board Chair Brett Willis will present an enrollment amendment and Good Cause Exemption Letter requested by SPCSA to be presented in their March 1st board meeting. ***For Possible Action.***
Rebecca Merrihew made a motion to approve. Dan Wright seconded. All in favor. No one opposed. Motion passed.
- 9) Budget Amendment. Nicholas Mawad and Kristin Dietz will present the proposed budget amendment. ***For Possible Action.***
Nick Mawad presented the Budget Amendment, was provided along with the meeting agenda.
The submission of this amendment will also include the meeting minutes for today's meeting, need from Kelly Gaines by Friday, February 16, 2024.
Rebecca Merrihew made a motion to approve. Amber Hogan seconded. All in favor. No one opposed. Motion passed.
- 10) Audit Committee Formation. Board Chair Brett Willis will present, and the Board will discuss members to serve on the Audit Committee. ***For Possible Action.***
The members that will serve on this committee are Lisa Jones with Chair, Michael Van, Dan Wright, Brett Willis and Julie Carver.
Rebecca Merrihew made a motion to approve this committee. Amber Hogan seconded the motion. All in favor. No one opposed. Motion passed.
- 11) Audit Engagement. Chair Brett Willi will request authorization from the Board for the Audit Committee to vet and select an audit firm. ***For Possible Action.***
Rebecca Merrihew made a motion to approve. Dan Wright seconded. All in favor. No one opposed. Motion passed.
- 12) Executive Director's Report. Executive Director Julie Carver will provide the Board with information and updates. Julie Carver, Executive Director. ***Information/Discussion.***
Julie's ED report were updates provided in agenda item number 4 and 5.a.
- 13) Enrollment. Executive Director Julie Carver will update the board on application numbers for 2024-25. ***Information/Discussion***
All current 87 students have re-enrolled for next school year. An additional 60 other students considered fully enrolled with documents. Still on goal of 300 students for next school year. Specific marketing efforts for finding CTE instructors; including email blasts to trade association members.
- 14) Public Comment #2.
Public comment will be taken during this agenda item on any matter not on the agenda. See NRS 241.020(d)(3). 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. 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 her discretion.



SOUTHERN NEVADA TRADES HIGH SCHOOL

Building a Brighter Future

No public comment.

15) Adjournment.

Brett Willis adjourned meeting at 6:29 PM PST.

Supporting materials for items listed on the above-referenced agenda are available, at no charge, at the Southern Nevada Trades High School website, <https://www.snvtradeshighschool.org/> and by contacting Julie Carver, Executive Director via email at snthinfo@gmail.com, or via phone at 702-758-3512.

In accordance with Nevada's Open Meeting Law, this public notice and agenda has been posted on or before February 7, 2024, as follows:

At the Southern Nevada Trades High School website <https://www.snvtradeshighschool.org/>
and

At the State of Nevada's official website, <https://notice.nv.gov/>

DECLARATION OF POSTING

Pursuant to NRS 53.045, I declare under penalty of perjury that the following is true and correct:

That on or before February 7, 2024 this Public Notice and Agenda was posted at the above-referenced websites and locations.

Southern Nevada Trades High School