

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**

About our school

Sage Collegiate is located at 4100 W. Charleston Blvd, Las Vegas, 89102. We are in the former Elks Lodge Building on Charleston near Springs Preserve and the Las Vegas Valley Water District. The school opened in August 2022; we are in Year 3 of operations. We have a slow growth model and will add one grade level through 8th grade each year and add additional classrooms each year until we are at capacity with 796 students. We currently have K-7 and will have K-8 next school year.

Eighty-five percent of our scholars qualify for free-reduced lunch; 15 percent of our scholars are in Special Education; and 40 percent of our scholars are identified as English Language Learners. While we still have a ways to go, we have cut our chronic absenteeism to about 17%.

We expected to start Phase 2 of our campus development last summer, but facility development was paused by our current owners. We will be at capacity in our current building after next school year.

Enrollment

In our most recent ADE, we had 310 students enrolled. This was 15 fewer students than budgeted for in Year 3. We were able to add a third Kindergarten class but had to consolidate our 1st grade classes due to under enrollment in 1st grade. (This was on par with our the lower-than-expected Kindergarten enrollment in 2023-24.) We also added a second third grade class.

Governing Board of Directors

The board of Sage Collegiate has the experience, skills, and qualifications to successfully govern and provide expertise and capacity to support the school's development. The five board members have staggered terms of commitment and are actively engaged in the governance of the school. Board members have firm belief in the school's mission and vision and are committed to the school's success.

Board Member	Role	Area of Expertise (NRS 388)
Jennifer Braster	Board Chair	Legal
Teresa Dennis	Board Member	Development/Non-Profit
Maria Santamaria	Board Treasurer	Operations/Parent Representative
Colleen Slater	Board Secretary	Education/Governance
Susan Splan	Board Vice Chair	Banking/Finance

Management Leadership

Staff Member	Role
Sandra Kinne	Executive Director
Jayla Jones	Manager of Operations
Leo Wright	Associate Director/Propel Fellowship

2. Statement and overview of the mission and vision

Mission: Driven by excellence for all in a supportive, rigorous, and ambitious school community, Sage Collegiate Public Charter School educates K-8 students for academic achievement, college success, and a life of opportunity.

Vision: We believe that all children are entitled to a high-quality, rigorous, college-preparatory education regardless of their zip code, socio-economic status, home language, race, or ethnicity. There is an urgency in Clark County to ensure that all our students have an equitable opportunity to receive an education that prepares them to get to and through college, to be on a clear path for a life of opportunity, and to be able to compete in a global community.

To be full participants in our global society and effective learners in the 21st century, and to build lives of economic and social opportunities for themselves and their families, all of our children must have equitable access to educational attainment. This starts in Kindergarten, and includes mastering foundational academic skills, ensuring character development, and developing the hope and determination that will drive them to school and life success.

Our vision is one framed first through literacy, with all students reading at or above grade level. We want Kindergarteners to be able to read to siblings, cousins, parents, and grandparents by the end of their first year at Sage Collegiate. We want to see 3rd graders demonstrate literacy skills that reach and exceed state expectations. We aim to have our 8th grade students will achieve PSAT 8/9 scores that put them on track for college-bound SAT scores and National Merit Scholarships in their high school career, positioning our graduates to successfully enroll in Honors and Advanced Placement courses in high schools throughout the region.

Our vision is also framed through mathematics. Our 1st graders need to understand place value, add and subtract through 20 and construct viable arguments and critique the reasoning of others. Our 4th graders should be able to generalize and analyze patterns; represent and interpret data; understand decimal notation for fractions; and compare decimal fractions. Our graduates will be able to define, evaluate, and compare functions; understand and apply the Pythagorean Theorem; and know that there are numbers that are not rational, and approximate them by rational numbers.

Our vision includes social emotional wellness. A partnership with Raise The Future and training and tools from MindUP all our scholars to develop strategies that support mindful practices, restorative justice, and making connections to build relationships that support scholars' development and growth. This vision

includes a deeply supportive school community in which students grow deeply each year through their access to Mindfulness and Physical Education (PE), and a values-rich community built on high expectations, purpose, and integrity, which inspires our students' best selves, and which aligns with the deep dreams and values of our community.

Our vision is the manifestation of our listening to others, collaborating with our community, and studying what works. We heard the imperatives of our state and local elected leaders; we listened to the many voices of our community; we studied the best practices of high-performing charter schools across the country; and we analyzed current research on effective best practices to put students in low-income, low-performing communities on a clear, measurable, and unfaltering path to college.

Our vision the fulfillment of the hopes and dreams our scholars – and their families – have for themselves; the academic foundation to get to and through college, and a life of opportunity.

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

At the request of staff of the State Public Charter School Authority, we seek to make the requested changes outlined below to align our current and projected enrollment counts, based on being below our projected enrollment targets for 2024-25.

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

In Year 1, we were slightly under enrolled by quarter 4, but we did not meet the 10% threshold requiring an amendment. In Year 1, we had a net loss of 45 students through the first year, in part due to delayed facilities, staffing shortages through the first trimester, and a lack of transportation.

Specifically in Year 2, we were underenrolled by more than 100 students for a variety of reasons, including families' relocation out of the region; decisions to homeschool due to safety matters within the region and nationally; disagreement with policies (i.e., uniform, schedule; mandated reporting); staffing shortages and fluctuations through Trimester 1; and the lack of transportation (prior to January).

Additionally, we lost $\frac{3}{4}$ of a Kindergarten class due to AB65, which was passed after the school year ended and took effect July 1, 2023. This bill hit our school community hard, as we had a number of fully enrolled scholars whose birthdays just missed the cutoff for starting Kindergarten.

These challenges trickled down into Year 3. While we were only slightly underenrolled from projections, as a slow growth school, we still feel the overall impact of the under-enrollment from Years 1 and 2. We are still under enrolled from our authorized enrollment plan.

Operations and Enrollment

1. Describe the rationale for the reduction in enrollment.

Please see above.

2. Specifically identify the key risks associated with this reduction plan and describe the steps the school is taking to mitigate these risks.

At the end of September, recognizing a slight dip in expected enrollment, we consolidated two first grade classes and moved one of the first-grade teachers to third grade, releasing a third grade teacher. Additionally, we did not fill an Operations Coordinator role nor did we hire for a Dean of Scholar Culture position.

We've continued to make adjustments to the budget, including delayed purchases of new curriculum and additional technology in support of a balanced budget focused on supporting those positions we have staffed.

In order to ensure strong enrollment in 2025-26, we have continued to staff the Community Engagement Manager role, are resuming work with the Bloomwell Group to support enrollment marketing, and featured transportation as a part of our school in marketing efforts. (About one-third of our scholars take advantage of our bussing, which has also helped reduce our chronic absenteeism rates.) We've also had a recent feature on Fox5 and are working with partners on additional media opportunities through the summer in support of enrollment.

3. Describe the role to date of any parents, neighborhood, and/or community members involved in the proposed reduction in enrollment of the school.

We have strong family relationships and are leveraging families in support of our enrollment efforts. We've surveyed families this year to identify areas they most appreciate so we can highlight those factors in marketing and recruitment efforts. We are working to update a video we've had on our website for two years – featuring students and families – so we can continue to amplify families' voices.

We have strong partnerships with the Heinrich Y and have recruitment opportunities with them through the summer. We also have worked with Accelerero to share information with prospective families.

4. Describe how you will engage parents, neighborhood, and community members from the time that the application is approved. What specific strategies will be implemented to ensure students who have already enrolled in the school maintain that enrollment and are not adversely affected?

We have invited enrolled and prospective families to school events, including family engagement nights and our Spring Carnival. We also host campus tours, which are conducted after school so as to avoid disruption to instruction.

We have several "Kindergarten Meet Ups" scheduled through the summer, and we are developing our schedule for Home and Community Visits to meet with new families and reconnect with currently enrolled families that we haven't seen much of this year. Our Community Engagement Manager will lead these efforts. We've ensured that that position is filled by someone who is bilingual and speaks fluent Spanish to better support our families, 40% of whom are Spanish speakers.

We have also continued to host popular and well-attended events for our currently enrolled students. We have had monthly family engagement opportunities, including a Friends and Family dance in February, end-of-trimester conferences in March, our first Science and College Fair in April, and, as mentioned, our Spring Carnival in May.

5. 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.

We had a single classroom teacher role reduced.

6. If applicable, please provide an updated Lottery Application if dates to the lottery and window change or lottery procedures are changed due to the reduction in enrollment cap.

We had no changes to the lottery, which was conducted as planned in February.

7. 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.
- 8.

Grade Level	Number of Students				
	2024-25	2025-26	2026-27	2027-28	2028-29
Kinder	62	60	90	90	90
1 st grade	30	56	90	90	90
2 nd grade	36	28	60	90	90
3 rd grade	40	58	60	60	90
4 th grade	38	58	60	60	60
5 th grade	30	30	30	60	60
6 th grade	32	30	30	30	30
7 th grade	32	30	30	30	30
8 th grade	n/a	25	30	30	30
Total	310	375	480	540	570

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.
Uploaded with the amendment.

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.

The attached projections are based on conservative estimates of actual costs to implement Sage Collegiate Public Charter School's (Sage Collegiate) program. Assumptions used to create the analysis are based on the school's projected enrollment, program plan, and historical rates for this school.

REVENUES

Pupil-Centered Funding Plan (PCFP), formerly Distributive School Account:

The largest source of revenue is the Pupil-Centered Funding Plan based on average daily enrollment, with weighted adjustments for special populations. The budget reflects a model assuming an enrollment of 375 students in FY25-26. PCFP rates are per latest approved rates and state negotiations: \$9,414 in FY24-25 and \$9,416 in FY25-26. The budget also includes \$228,690 in PCFP – ELL funding and \$92,232 in PCFP – At-Risk funding, estimated per FY24-25 actuals per eligible population.

Federal and State Revenue

Federal and state revenue assumptions are based on rates provided by the State of Nevada and SPCSA for this school per the GMS system. Sources of Federal revenue include eligible Title funding, Federal and State special education funding, and the National School Lunch Program. Percentages of students identified as eligible for free and reduced lunch, English Language Learners, and Special Education are based on historical demographics.

Other Grants and Start-Up Funding

Sage Collegiate PCS received a Propel Fellow grant in FY24-25 from Opportunity 180 to support with the cost of an assistant principal. The school anticipates receiving a similar grant in FY25-26.

EXPENSES

Expenses have been budgeted based on historical actuals and trends and anticipate needs as enrollment grows. The majority of non-personnel operating expenses assume a 3.0% increase per year for inflation unless otherwise noted. Below is a summary of the expense categories and the underlying assumptions.

Staffing and Benefits

Given the enrollment assumptions, the school plans to hire 5 new staff in FY25-26, 4 new staff in FY26-27, 3 new staff in FY27-28, and 3 new staff in FY28-29, including teachers, SpEd support and administrative roles.

The average classroom and SPED teacher base salary in 2025-26 is \$52,000 with 3% COLA increases each year. Support staff, administrators and instructional aid pay increases at 3% per year.

Sage Collegiate participates in PERS for all eligible staff. The PERS employer contribution rate is set at 36.75% (Employer only) or 19.25% (Employee/Employer shared plan). Sage Collegiate also offers health benefits to full-time employees. The average budgeted cost, based on historical actuals, is \$5,440 per participating employee, growing at 5% each year.

Professional and Technical Services (300)

For professional educational services, Sage Collegiate has budgeted \$87,000 for contracted special education services in FY25-26 in addition to the SPED staff, based on historical per student averages. Also included is \$16,000 in contracted nursing services, \$27,000 for mandated social worker/counselor services, and \$36,000 for contracted substitute services.

In 2025-26, the budgeted cost for other professional services includes fees for audit (\$32,000), legal (\$5,000) and back-office business services (\$78,000). Professional development costs are included at \$5,000 per year.

Marketing for student recruiting and community outreach is included at \$10,000 per year.

Payroll processing fees, bank charges, background checks are also budgeted at \$4,100 per year, increasing with changes in FTE.

Data processing and other technical services include fees at \$22,000 per year.

Property Services (400)

Facility related expenses include utilities at \$6,000 per month, janitorial services at \$10,000 per month and other building maintenance costs of \$36,000 per year. Rent is included per the current lease agreement with Red Hook.

Copier usage fees are also included in this category at \$10,000 per year.

Other Services (500)

Other services include student field trips (\$25 per student), homeless transportation costs (i.e. bus passes, etc), insurance (general liability, D&O, Cyber, Student Accident, Auto) at \$49,000 in 2025-26, postage (\$10/student), phone and internet services (\$2,800/mo.), printing costs at \$500, and food service management at \$16,000

The budget includes charter sponsor fees calculated at 1.25% of PCFP revenue.

Supplies (600)

Food cost is assumed to be approximately \$700 per ADE, based on historical averages.

Other supply costs include classroom supplies, uniforms, special ed and health supplies, furniture replacements, curriculum, software and technology. Total supplies expense, excluding student meals, is budgeted at \$178,000 in FY25-26 and adjusted accordingly per increases in enrollment each year.

Depreciation (700)

The budget includes a depreciation on capital expenditures for capital equipment previously purchased.

Other (800)

Dues and fees include annual business filing fees (\$1,800) and property taxes paid to the landlord (\$16,000) each year. Also included here is interest budgeted at \$10,000 outstanding loans.

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.

As outlined above and reflected in line item 29, we eliminated/reduced staffing by one position and did not fill two other roles.

In addition to those cuts, we have done the following:

- Suspended on substitute services except for Special Education support.
- We adjusted some operational budget line items, including non-instructional auxiliary services.

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.



Sage Collegiate Public Charter School

Our Mission: Driven by excellence for all in a supportive, rigorous, and ambitious school community, Sage Collegiate Public Charter School educates K-8 students for academic achievement, college success, and a life of opportunity.

SPECIAL BOARD MEETING

Friday, May 23, 2025 ❖ 2:00 p.m.

Online: <https://us06web.zoom.us/j/84088670494?pwd=FpvBVVuvW2jmUm40HzaphLSESP0NBk.1>

Meeting ID: 840 8867 0494

Passcode: 820768

1. Item: Call to order

Facilitator: Jennifer Braster, Board Chair

TIME: 2:03 pm

2. Item: Roll Call

Facilitator Jennifer Braster, Board Chair

In attendance:

Jen Braster

Colleen Slater

Maria Santamaria

Susan Splan

Guests:

Sandra Kinne

David Blodgett

3. Item: Public Comment #1

Facilitator: Jennifer Braster, Board Chair

NOTES: n/a

4. Item: Consent Agenda [For Possible Action]

Facilitator: Jennifer Braster, Board Chair & Sandra Kinne, Executive Director

Discussion, consideration, and possible approval of the following:

- PERS payment plan proposal
- FY26 Transportation grant application
- 2024-25 Enrollment Amendment

MOTION: Susan

SECOND: Maria

VOTE: 4-0 approve

NOTES: The school two months behind in PERS, so we have a proposal to get up to date. We are behind b/c of the high costs of rent. This is one of the reasons we are working with Raymond James.

Our enrollment is not in line with our application enrollment numbers. Such adjustments are normal.

Transportation proposal is essentially the same as the previous one. However, we are still waiting for the state to approve the funding. It also does not allow for us to make adjustments, despite parent interest in adding an extra bus.



David Blodgett spoke about the difficulties with charter school busing funding. Funding is capped at \$481 per student, which is hard for school like ours b/c a huge chunk of our students use busing. It's an expensive program due to wages and insurance, even as the company works to keep costs down. To add the third route, school will need to pay out of pocket. Currently funded for just about 2 routes; the remainder of routes 2 and 3 would need to come out of pocket. Transportation is a huge draw for us; the two routes are full with a waitlist. Pursuant to Sandra's memo, the board needs to approve the amendment request to add transportation for 2025-26/fiscal year 2026.

5. Item: Public Comment #2

NOTES: n/a

6. Item: Adjournment

TIME: 2:17 pm

draft – for approval in July