# RISE Charter School EXPANSION PROPOSAL 2024—Logistics

### **Requested Grade Level Modification:**

The current charter authorizes RISE to serve 450 students from grades 4-12. We are seeking authorization to keep the same enrollment capacity at 450 students but add grades K-3 over the next 3-4 years as proposed in the motion below.

### **Proposed Motion:**

I propose a motion to authorize RISE Charter School to expand to serve grades K-12 while maintaining the current enrollment capacity of 450 students. Additionally, we direct the RISE Executive Director and KSD Superintendent to develop a recommendation to the RISE School Board before their lottery opening on February 15, 2024.\_\_\_\_??

# **Classroom/Space Needs:**

- 1. RISE Intermediate Building: All rooms and offices
  - -Permission to build Room Divider in Library
- 2. Round Building: Rooms 53-57
- 3. LA Thomas: Gym every day from 11:30am to 3:10pm
- 4. Playground: Would try to mirror recess times with same grade levels (grades K-5 only) so that students can play on playground

Nutrition Services: Will need 4 lunches from 11:05-12:55pm—In Round Building rotunda

<u>Transportation:</u> Additional K-3 students would likely not change to and from school requirements, but with more grade levels we would have a few more field trips each year.

### **Technology:**

- 1. Students Grades K-1 would have classroom sets of tablets; Grades 2-3 classroom sets of laptops
- 2. Licenses are charged to us based on a per/student amount so we would pay more for our software.
- 3. We would be willing to hire technology staff assistance to enhance the tech support.
- 4. All devices, sound systems, smartboards, etc. would be purchased by RISE as it is currently.

## Financial:

### Conservative Assumptions:

- 1. RISE will continue to attract approximately 14% of students from outside the district.
- 2. RISE Charter School has all seats filled
- 3. This proposal assumes no additional enrollment of students in the Kimberly School District.
- 4. KSD Average Daily Attendance is 95%
- 5. 86 K-3 students would shift from the district to RISE, at 95% ADA, this would reduce KSD support units by approximately 3.7
- 6. KSD "Average Salary" (career ladder placement salary for the Salary Based Apportionment Computation) is approximately \$55,000
- 7. Benefit Apportionment for FY25 will be approximately 21%.

	Base Data								
	2023 Fall	RISE adds	Resulting	RISE adds	Resulting	RISE adds	Resulting	RISE adds	Resulting
	Enrollment	K only Y1	KSD Enrollment	K-1 Y1	KSD Enrollment	K-2 Y1	KSD Enrollment	K-3 Y1	KSD Enrollment
K	125	-21	104	-21	104	-21	104	-21	104
1-3	457		457	-21	436	-42	415	-63	394
4-6	470	·	470		470		470		470
7-12	937		937		937		937		937
Grant Total	1989	-21	1968	-42	1947	-63	1926	-84	1905
Resulting Support units	96.03		95.50		94.48		93.47		92.44
Change in support units			0.53		1.55		2.56		3.59
	F	iscal Impact to KSD if	no staffing adjus	tments ma	de				
Entitlement:	\$ 42,633		\$ (22,595)		\$ (66,081)		\$ (109,140)		\$ (153,052)
Salary Apportionment:	\$ 55,000		\$ (29,150)		\$ (85,250)		\$ (140,800)		\$ (197,450)
Benefit Apportionment:	\$ 11,550		\$ (6,122)		\$ (17,903)		\$ (29,568)		\$ (41,465)
Literacy Funding Based on Enrollment:	378 per pupil		\$ (7,938)		\$ (15,876)		\$ (23,814)		\$ (31,752)
Subtotal:			\$ (65,805)		\$ (185,110)		\$ (303,322)		\$ (423,719)
Additional rent (12% of RISE incremental revenue):			\$ 22,891		\$ 45,782		\$ 68,673		\$ 91,564
Impact before KSD makes any changes to staffing:			\$ (42,914)		\$ (139,328)		\$ (234,649)		\$ (332,155)
	Fiscal I	mpact to KSD if Staff A	Attrition matches	student re	ductions				
Teacher attrition:	1,0001	pact to No.	1		2		3		4
\$55,000 per teacher			\$ 55,000		\$ 110,000		\$ 165,000		\$ 220,000
PERSI FICA/Medicare of 21%			\$ 11.550		\$ 23,100		\$ 34,650		\$ 46,200
\$8,000 Med/Dental/Vision/Etc. per teacher			\$ 8,000		\$ 16,000		\$ 24,000		\$ 32,000
Subtotal Offsets:			\$ 74,550		\$ 149,100		\$ 223,650		\$ 298,200
Net benefit (loss) to KSD if staff can be adjuste	ed		\$ 31,636		\$ 9,772		\$ (10,999)		\$ (33,955)
If RISE adds all 4 grades, RISE would return a	nortion of the supp	Jamantal Javas					\$ 10.999		\$ 33.955
IT NIGE adds att 4 glades, NIGE Would Tetuliff a	portion or the supp	terriental tevy.					\$ 10,555		\$ 55,555
PreK not in formula	31								
Fall enrollment	2020								