

Summary Report

Assumes 75% Woonsocket Student Enrollment in Charter School	FY15	FY16	FY17	FY18	FY19		
Reduction in State Aid to District Due to Charter School Enrollment	-	(200,059)	(600,178)	(1,800,533)	(2,400,710)	1	(Attachment B)
Increase Charter School Expense to District	-	(180,360)	(360,720)	(541,080)	(721,440)	2	(Attachment B)
Total Charter Impact on District	-	(380,419)	(960,898)	(2,341,613)	(3,122,150)	3	(Attachment B)
Possible Class Room Teacher Savings	-	193,296	418,592	631,775	880,246	A	(Attachment B)
Possible Itinerant Savings	-	27,614	59,799	90,254	125,749	B	(Attachment B)
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	107,922	114,662	118,708	C	(Attachment B)
Possible Total Variable Per Pupil Expense Savings *	-	51,448	116,175	170,306	186,527	D	(Attachment B)
Possible Total Per Pupil Occupational, Physical, and Speech Services Expense Savings	-	23,029	52,705	78,481	105,655	E	(Attachment B)
Total Possible Savings	-	295,386	755,193	1,085,478	1,416,885	F	(Attachment B)
Net Difference Between Charter impact and Possible Savings	-	(85,033)	(205,704)	(1,256,135)	(1,705,265)	G	(Attachment B)
Additional Appropriation or Reduced Expenses Necessary to Fund Charter School	-	(85,033)	(205,704)	(1,256,135)	(1,705,265)	^	

^The purpose of this analysis was to identify only the impact associated with the charter school and not the impact of negative growth in the district due to declining enrollment or other factors. This analysis did not take into account the closures of any schools before FY19 because even if there were 75% of available charter school seats given to Woonsocket students, by FY19 it would only represent 233 total students. This number of students alone may or may not represent enough of a student population for the district to close a school before FY19. If it is possible to close one school based solely on the enrollment impact of the charter school at some point in the future the savings would be about \$434K per year to the district. The 434k savings was provided by the district and the content can be found on ATTACHMENT E. Please note that there are other enrollment reductions unrelated to the charter school and/or opportunities to reorganization of the district’s middle school that when combined with the loss of enrollments related to the charter school that could lead to one or possibly two school closures. Addressing the enrollment/facility challenges will be a major policy decision that the City will face in the future.

^^This analysis also did not take into account any impact on federal funding, such as Title 1, that would occur as a result of the lost enrollment to the charter school. This was not taken into account because there are numerous factors that are beyond the scope of this analysis that would need to be taken into account before an impact could be determined. However, it could be estimated that once the district has lost approximately 300 students to the charter school the district could potentially lose about 100k across all federal funds.

* List of Included expenses can be found on Attachment C

Calculations Report

Attachement B

Assumes 75% Woonsocket Student Enrollment in Charter School					
	FY15	FY16	FY17	FY18	FY19
Reduction in State Aid to District Due to Charter School Enrollment	-	(200,059)	(600,178)	(1,800,533)	(2,400,710)
Increase Charter School Expense to District	-	(180,360)	(360,720)	(541,080)	(721,440)
Total Charter Impact on District	-	(380,419)	(960,898)	(2,341,613)	(3,122,150)
Cumulative Reduction in Class Room Teacher FTEs	-	2.57	5.20	7.25	9.27
Grade K	-	193,296	206,877	224,057	244,124
Grade 1	-	-	211,715	229,296	249,832
Grade 2	-	-	-	178,422	194,402
Grade 3	-	-	-	-	191,888
Possible Class Room Teacher Savings	-	193,296	418,592	631,775	880,246
Cumulative Reduction in Itinerant FTEs	-	0.37	0.74	1.04	1.32
Grade K	-	27,614	29,554	32,008	34,875
Grade 1	-	-	30,245	32,757	35,690
Grade 2	-	-	-	25,489	27,772
Grade 3	-	-	-	-	27,413
Possible Itinerant Savings	-	27,614	59,799	90,254	125,749
Cumulative Reduction in TA FTEs (Kindergarten)	-	-	2.57	2.57	2.57
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	107,922	114,662	118,708
Total Projected Expense Excluding Charter School Expense, Salaries, Benefits, Property Services, Special Education Tuitions, and Utilities	4,498,348	4,867,293	5,441,195	5,469,786	4,621,550
Projected Total Number of Students w/o Charter	-	5771	5714	5749	5773
Avg "Variable" Per Student Expense	-	843.41	952.26	951.43	800.55
Actual Number of Students Lost Each Year to Charter	-	61	122	179	233
Possible Total "Variable" Per Pupil Expense Savings	-	51,448	116,175	170,306	186,527
Total Projected In District Occupational, Speech, and Physical Therapy Services	2,458,628	2,532,387	2,608,359	2,686,610	2,767,208
Projected Total Number of Students Receiving Above Services	-	550	544	548	550
Avg Cost Per Student Receiving Services	-	4,605.84	4,791.34	4,905.03	5,031.18
Projected Students to Charter School That Were Receiving Services Based on FY13 Ratio	-	5	11	16	21
Possible Total Per Pupil Occupational, Physical, and Speech Services Expense Savings	-	23,029	52,705	78,481	105,655
Total Possible Savings	-	295,386	755,193	1,085,478	1,416,885
Additional Appropriation or Reduced Expenses Necessary to Fund Charter School	-	(85,033)	(205,704)	(1,256,135)	(1,705,265)

1 and 2 were provided by RIDE and can be found on attachment D
1A is based on the number of possible FTEs that could be eliminated due to enrollment lost to charter school (ENROLLMENT 3). The enrollment data was provided by the RIDE report RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING. A summary can be found on ENROLLMENT 1
2A is based on the reductions in 1A applied to the following equation (1A * 180 days * 40 min period) / (50,400 total available mins per year for 1 itinerant to work)
A savings based on a possible FTE loss from 1A multiplied by the cost of a 5th step teacher in FY16 increasing by 1 step per year through FY19
B savings based on a possible FTE loss from 2A multiplied by the cost of a 5th step teacher in FY16 increasing by 1 step per year through FY19
3A is based on a reduction in Kindergarten teachers 1A from FY16
C savings is based on 3A multiplied by the cost of a 5th step TA in FY16 increasing by 1 step per year through FY19 (possible savings cannot be realized until FY17 as these positions are funded through grants until FY17 per full day kindergarten plan)
4A represents the projected "Variable" expenses associated with each enrolled student, listing of accounts from school FY15 budget can be found on Attachment C (the factor applied to each one of these accounts to project out expenses in the future changes depending on the year and the account item and is not represented on Attachment C)
4B projected enrollment can be found on ENROLLMENT 1
4D can be found on ENROLLMENT 3
5A is based on FY13 total expenditure on Occupational, Speech, and Physical Therapy for in district services increasing by 3% per year

5B is based on the percent of total students in district in FY13 receiving Occupational, Speech, and Physical Therapy services applied to the total projected enrollment from 4B for each year
5D is based on the ratio of students in district in FY13 receiving Occupational, Speech, and Physical Therapy services applied to the cumulative number of students lost to the charter school per year
G is the difference between 3 and G, the City will either have to appropriate additional funds, or the school will need to increase revenues or decrease other expenses not associated with the identified possible savings directly related to the charter school listed above

Attachment C ("Variable" Expense Accounts)

FY15 Adopted Budget

Educational Services	359,400
Virtual Classroom	23,500
Professional/Curriculum/Development	23,000
School Physicians	16,515
Medicaid Claims Provider	97,900
Nursing Services	110,000
Technical Services	238,800
Postage	14,900
Other Purchased Services	1,000
Transportations Services	2,153,990
Advertising	5,000
Printing/Copying Services	80,000
Travel	7,650
General Supplies	295,334
Graduation Supplies	3,610
Medical Supplies	18,100
Athletic Supplies	20,025
Gasoline/Diesel	56,041
Vehicle Maintenance Supplies	5,000
Maintenance Supplies	40,110
Custodial Supplies	132,000
Textbooks	201,160
Library Books/Reference Materials	6,000
Textbooks - Non Public	14,900
Library Software	13,000
Technology Supplies	64,000
Furniture & Fixtures	34,620
Technology Hardware	142,058
Technology Software	264,635
Dues & Fees	27,098
Facilities License & Permits	1,320
Claims & Settlements	-
Interest - Non Debt Service	27,682
	<hr/> <hr/>
	4,498,348

Attachment D (RIDE Calculation on Charter Impact to District)

Assumes 75% Woonsocket Student Enrollment in Charter School							
	K	K-1	K-2	K-3	K-4	K-5	
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	
Projected Enrollment - Woonsocket	60	120	180	240	300	360	
FRPL Eligible (approx. 80%)	48	96	144	192	240	288	
Core Instruction Per Pupil	\$9,000	\$540,000	\$1,080,000	\$1,620,000	\$2,160,000	\$2,700,000	\$3,240,000
Student Success Factor (40%)	\$3,600	\$172,800	\$345,600	\$518,400	\$691,200	\$864,000	\$1,036,800
		\$712,800	\$1,425,600	\$2,138,400	\$2,851,200	\$3,564,000	\$4,276,800
State Share Ratio	84.2%	\$600,178	\$1,200,355	\$1,800,533	\$2,400,710	\$3,000,888	\$3,601,066
Years Left in Transition	3	2	1				
Loss in State Revenue - Woonsocket	(\$200,059)	(\$600,178)	(\$1,800,533)	(\$2,400,710)	(\$3,000,888)	(\$3,601,066)	
Local Share Per Pupil	\$3,006	\$3,006	\$3,006	\$3,006	\$3,006	\$3,006	\$3,006
Local Share - Woonsocket	(\$180,360)	(\$360,720)	(\$541,080)	(\$721,440)	(\$901,800)	(\$1,082,160)	
Total Impact	(\$380,419)	(\$960,898)	(\$2,341,613)	(\$3,122,150)	(\$3,902,688)	(\$4,683,226)	

Attachment E (Savings Projected from the Closing of a School)

Description	FTE	Estimate
Principal	1.00	113,559
School Nurse	1.00	102,521
Librarian	0.40	43,160
Principal's Secretary	1.00	44,518
Custodians	1.50	78,548
Natural Gas (heating)		25,000
Electricity		18,352
Sewer		1,344
Water		2,455
Alarm & Fire Safety		863
Library Software		854
Copier Rental		3,180
Total		434,354

^Information presented above has not been fully vetted for accuracy at this time, but does provide an estimate of the possible savings for closing of a school

ENROLLMENT 1 (Enrollment Figures Before Charter School)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment, with Full-Day Kindergarten and Before Charter School										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	471	527	502	506	467	447	466	443	440	1502
FY17	498	476	488	480	491	455	460	451	428	5771
FY18	518	503	441	466	466	478	469	445	435	1487
FY19	509	523	466	421	452	454	492	454	430	5714
FY20	504	514	484	445	409	440	468	476	438	1528
FY21	500	509	476	463	432	398	453	453	460	5749
FY22	506	505	471	455	449	421	410	438	437	1572
FY23	507	511	468	450	442	437	434	397	423	5773
FY24	505	512	473	447	437	431	450	420	383	5759

Woonsocket Projected Average FTEs for Grades Affected by Charter School, Based on FY15 Students Per FTE										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	19.85									
FY17		20.20								
FY18			15.84							
FY19				15.75						
FY20					17.82					
FY21						14.09				
FY22							18.80			
FY23								14.80		
FY24									17.53	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implimentation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrolment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24)

ENROLLMENT 2 (Enrollment Figures With Charter School at 75%)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment (Based on 75% of Available Charter School Seats Taken by Woonsocket Students) with Full-Day Kindergarten and New Charter										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	410	527	502	506	467	447	466	443	440	1502
FY17	437	414	488	480	491	455	460	451	428	5710
FY18	457	441	384	466	466	478	469	445	435	1487
FY19	448	461	409	367	452	454	492	454	430	5570
FY20	443	452	427	391	356	440	468	476	438	1572
FY21	439	447	419	408	379	347	453	453	460	5473
FY22	445	443	414	400	396	370	357	438	437	1583
FY23	446	449	411	396	389	386	381	346	423	5320
FY24	444	450	416	393	384	378	397	369	334	1613

Woonsocket Projected Average FTE, with Full-Day Kindergarten and New Charter (Keeping Same Allocation of Students Per FTE from FY15)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	17.28									
FY17		17.57								
FY18			13.79							
FY19				13.73						
FY20					15.51					
FY21						12.28				
FY22							16.37			
FY23								12.90		
FY24									15.29	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implementation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrollment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24) (Based on 75% of Availalble Seats to Woonsocket Students Enrolled in Charter School)

ENROLLMENT 3 (Difference Between ENROLLMENT 1 and ENROLLMENT 2 at 75%)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment LOSS (Based on 75% of Available Charter School Seats Taken by Woonsocket Students) with Full-Day Kindergarten and New Charter										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	-61	0	0	0	0	0	0	0	0	0
FY17	-61	-62	0	0	0	0	0	0	0	-122
FY18	-61	-62	-57	0	0	0	0	0	0	-179
FY19	-61	-62	-57	-54	0	0	0	0	0	-233
FY20	-61	-62	-57	-54	-53	0	0	0	0	-286
FY21	-61	-62	-57	-55	-53	-51	0	0	0	-338
FY22	-61	-62	-57	-55	-53	-51	-53	0	0	-390
FY23	-61	-62	-57	-54	-53	-51	-53	-51	0	-441
FY24	-61	-62	-57	-54	-53	-53	-53	-51	-49	-491

Woonsocket Projected Average FTE Loss, with Full-Day Kindergarten and New Charter (Keeping Same Allocation of Students Per FTE from FY15)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	-2.57									
FY17		-2.63								
FY18			-2.05							
FY19				-2.02						
FY20					-2.31					
FY21						-1.81				
FY22							-2.43			
FY23								-1.90		
FY24									-2.24	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implementation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

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Summary Report

Assumes 60% Woonsocket Student Enrollment in Charter School

	FY15	FY16	FY17	FY18	FY19		
Reduction in State Aid to District Due to Charter School Enrollment	-	(166,716)	(500,148)	(1,500,444)	(2,000,592)	1	(Attachment B)
Increase Charter School Expense to District	-	(150,300)	(300,600)	(450,900)	(601,200)	2	(Attachment B)
Total Charter Impact on District	-	(317,016)	(800,748)	(1,951,344)	(2,601,792)	3	(Attachment B)
Possible Class Room Teacher Savings	-	155,270	333,503	505,188	703,233	A	(Attachment B)
Possible Itinerant Savings	-	22,181	47,643	72,170	100,462	B	(Attachment B)
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	86,691	92,106	95,356	C	(Attachment B)
Possible Total Variable Per Pupil Expense Savings *	-	41,327	93,321	136,055	149,702	D	(Attachment B)
Possible Total Per Pupil Occupational, Physical, and Speech Services Expense Savings	-	18,423	43,122	63,765	85,530	E	(Attachment B)
Total Possible Savings	-	237,202	604,281	869,284	1,134,282	F	(Attachment B)
Net Difference Between Charter impact and Possible Savings	-	(79,814)	(196,467)	(1,082,060)	(1,467,510)	G	(Attachment B)
Additional Appropriation or Reduced Expenses Necessary to Fund Charter School	-	(79,814)	(196,467)	(1,082,060)	(1,467,510)	^	

^The purpose of this analysis was to identify only the impact associated with the charter school and not the impact of negative growth in the district due to declining enrollment or other factors. This analysis did not take into account the closures of any schools before FY19 because even if there were 75% of available charter school seats given to Woonsocket students, by FY19 it would only represent 233 total students. This number of students alone may or may not represent enough of a student population for the district to close a school before FY19. If it is possible to close one school based solely on the enrollment impact of the charter school at some point in the future the savings would be about \$434K per year to the district. The 434k savings was provided by the district and the content can be found on ATTACHMENT E. Please note that there are other enrollment reductions unrelated to the charter school and/or opportunities to reorganization of the district’s middle school that when combined with the loss of enrollments related to the charter school that could lead to one or possibly two school closures. Addressing the enrollment/facility challenges will be a major policy decision that the City will face in the future.

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Increase Charter School Expense to District	-	(150,300)	(300,600)	(450,900)	(601,200)	2
Total Charter Impact on District	-	(317,016)	(800,748)	(1,951,344)	(2,601,792)	3
Cumulative Reduction in Class Room Teacher FTEs	-	2.07	4.14	5.80	7.41	1A
Grade K	-	155,270	166,180	179,980	196,099	1B
Grade 1	-	-	167,323	181,218	197,448	1C
Grade 2	-	-	-	143,990	156,886	1D
Grade 3	-	-	-	-	152,800	1E
Possible Class Room Teacher Savings	-	155,270	333,503	505,188	703,233	A
Cumulative Reduction in Itinerant FTEs	-	0.30	0.59	0.83	1.06	2A
Grade K	-	22,181	23,740	25,711	28,014	2B
Grade 1	-	-	23,903	25,888	28,207	2C
Grade 2	-	-	-	20,570	22,412	2D
Grade 3	-	-	-	-	21,829	2E
Possible Itinerant Savings	-	22,181	47,643	72,170	100,462	B
Cumulative Reduction in TA FTEs (Kindergarten)	-	-	2.07	2.07	2.07	3A
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	86,691	92,106	95,356	C
Total Projected Expense Excluding Charter School Expense, Salaries, Benefits, Property Services, Special Education Tuitions, and Utilities	4,498,348	4,867,293	5,441,195	5,469,786	4,621,550	4A
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Avg "Variable" Per Student Expense	-	843.41	952.26	951.43	800.55	4C
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Total Projected In District Occupational, Speech, and Physical Therapy Services	2,458,628	2,532,387	2,608,359	2,686,610	2,767,208	5A
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Avg Cost Per Student Receiving Services	-	4,605.84	4,791.34	4,905.03	5,031.18	5C
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Total Possible Savings	-	237,202	604,281	869,284	1,134,282	F
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A savings based on a possible FTE loss from 1A multiplied by the cost of a 5th step teacher in FY16 increasing by 1 step per year through FY19

B savings based on a possible FTE loss from 2A multiplied by the cost of a 5th step teacher in FY16 increasing by 1 step per year through FY19

3A is based on a reduction in Kindergarten teachers 1A from FY16

C savings is based on 3A multiplied by the cost of a 5th step TA in FY16 increasing by 1 step per year through FY19 (possible savings cannot be realized until FY17 as these positions are funded through grants until FY17 per full day kindergarten plan)

4A represents the projected "Variable" expenses associated with each enrolled student, listing of accounts from school FY15 budget can be found on Attachment C (the factor applied to each one of these accounts to project out expenses in the future changes depending on the year and the account item and is not represented on Attachment C)

4B projected enrollment can be found on ENROLLMENT 1

4D can be found on ENROLLMENT 3

5A is based on FY13 total expenditure on Occupational, Speech, and Physical Therapy for in district services increasing by 3% per year

5B is based on the percent of total students in district in FY13 receiving Occupational, Speech, and Physical Therapy services applied to the total projected enrollment from 4B for each year

5D is based on the ratio of students in district in FY13 receiving Occupational, Speech, and Physical Therapy services applied to the cumulative number of students lost to the charter school per year

G is the difference between 3 and G, the City will either have to appropriate additional funds, or the school will need to increase revenues or decrease other expenses not associated with the identified possible savings directly related to the charter school listed above

Attachment C ("Variable" Expense Accounts)

FY15 Adopted Budget

Educational Services	359,400
Virtual Classroom	23,500
Professional/Curriculum/Development	23,000
School Physicians	16,515
Medicaid Claims Provider	97,900
Nursing Services	110,000
Technical Services	238,800
Postage	14,900
Other Purchased Services	1,000
Transportations Services	2,153,990
Advertising	5,000
Printing/Copying Services	80,000
Travel	7,650
General Supplies	295,334
Graduation Supplies	3,610
Medical Supplies	18,100
Athletic Supplies	20,025
Gasoline/Diesel	56,041
Vehicle Maintenance Supplies	5,000
Maintenance Supplies	40,110
Custodial Supplies	132,000
Textbooks	201,160
Library Books/Reference Materials	6,000
Textbooks - Non Public	14,900
Library Software	13,000
Technology Supplies	64,000
Furniture & Fixtures	34,620
Technology Hardware	142,058
Technology Software	264,635
Dues & Fees	27,098
Facilities License & Permits	1,320
Claims & Settlements	-
Interest - Non Debt Service	27,682
	<hr/> <hr/>
	4,498,348

Attachment D (RIDE Calculation on Charter Impact to District)

<i>Assumes 60% Woonsocket Student Enrollment in Charter School</i>							
		K	K-1	K-2	K-3	K-4	K-5
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RISE Enrollment from Woonsocket		50	100	150	200	250	300
FRPL Eligible (approximately 80%)		40	80	120	160	200	240
Core Instruction Per Pupil	\$9,000	\$450,000	\$900,000	\$1,350,000	\$1,800,000	\$2,250,000	\$2,700,000
Student Success Factor (40%)	\$3,600	\$144,000	\$288,000	\$432,000	\$576,000	\$720,000	\$864,000
		\$594,000	\$1,188,000	\$1,782,000	\$2,376,000	\$2,970,000	\$3,564,000
State Share Ratio	84.2%	\$500,148	\$1,000,296	\$1,500,444	\$2,000,592	\$2,500,740	\$3,000,888
Years Left in Transition		3	2	1			
Change in State Aid to Woonsocket		(\$166,716)	(\$500,148)	(\$1,500,444)	(\$2,000,592)	(\$2,500,740)	(\$3,000,888)
Local Share Per Pupil		\$3,006	\$3,006	\$3,006	\$3,006	\$3,006	\$3,006
Local Contribution from Woonsocket		(\$150,300)	(\$300,600)	(\$450,900)	(\$601,200)	(\$751,500)	(\$901,800)
Total		(\$317,016)	(\$800,748)	(\$1,951,344)	(\$2,601,792)	(\$3,252,240)	(\$3,902,688)

Attachment E (Savings Projected from the Closing of a School)

Description	FTE	Estimate
Principal	1.00	113,559
School Nurse	1.00	102,521
Librarian	0.40	43,160
Principal's Secretary	1.00	44,518
Custodians	1.50	78,548
Natural Gas (heating)		25,000
Electricity		18,352
Sewer		1,344
Water		2,455
Alarm & Fire Safety		863
Library Software		854
Copier Rental		3,180
Total		434,354

^Information presented above has not been fully vetted for accuracy at this time, but does provide an estimate of the possible savings for closing of a school

ENROLLMENT 1 (Enrollment Figures Before Charter School)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment, with Full-Day Kindergarten and Before Charter School										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	471	527	502	506	467	447	466	443	440	1502
FY17	498	476	488	480	491	455	460	451	428	5771
FY18	518	503	441	466	466	478	469	445	435	1487
FY19	509	523	466	421	452	454	492	454	430	5714
FY20	504	514	484	445	409	440	468	476	438	1528
FY21	500	509	476	463	432	398	453	453	460	5749
FY22	506	505	471	455	449	421	410	438	437	1572
FY23	507	511	468	450	442	437	434	397	423	5773
FY24	505	512	473	447	437	431	450	420	383	5759

Woonsocket Projected Average FTEs for Grades Affected by Charter School, Based on FY15 Students Per FTE										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	19.85									
FY17		20.20								
FY18			15.84							
FY19				15.75						
FY20					17.82					
FY21						14.09				
FY22							18.80			
FY23								14.80		
FY24									17.53	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implimentation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrolment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24)

ENROLLMENT 2 (Enrollment Figures With Charter School at 60%)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment (Based on 60% of Available Charter School Seats Taken by Woonsocket Students) with Full-Day Kindergarten and New Charter										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	422	527	502	506	467	447	466	443	440	1502
FY17	449	427	488	480	491	455	460	451	428	5722
FY18	469	454	395	466	466	478	469	445	435	1487
FY19	460	474	420	378	452	454	492	454	430	5616
FY20	455	465	438	402	367	440	468	476	438	1528
FY21	451	460	430	419	390	357	453	453	460	5530
FY22	457	456	425	411	407	380	368	438	437	1583
FY23	458	462	422	407	399	396	392	356	423	5457
FY24	456	463	427	404	395	389	408	379	344	1618

Woonsocket Projected Average FTE, with Full-Day Kindergarten and New Charter (Keeping Same Allocation of Students Per FTE from FY15)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	17.79									
FY17		18.12								
FY18			14.19							
FY19				14.15						
FY20					15.99					
FY21						12.64				
FY22							16.87			
FY23								13.27		
FY24									15.75	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implementation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrollment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24) (Based on 60% of Availalble Seats to Woonsocket Students Enrolled in Charter School)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K											
	K	1	2	3	4	5	6	7	8	9-12	Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545	5859
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00		
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84		

[illegible]

^aEnrollment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24) (Based on 60% of Available Seats to Woonsocket Students Enrolled in Charter School)

Summary Report

Assumes 50% Woonsocket Student Enrollment in Charter School

	FY15	FY16	FY17	FY18	FY19		
Reduction in State Aid to District Due to Charter School Enrollment	-	(133,373)	(400,118)	(1,200,355)	(1,600,474)	1	(Attachment B)
Increase Charter School Expense to District	-	(120,240)	(240,480)	(360,720)	(480,960)	2	(Attachment B)
Total Charter Impact on District	-	(253,613)	(640,598)	(1,561,075)	(2,081,434)	3	(Attachment B)
Possible Class Room Teacher Savings	-	129,920	279,054	421,175	586,821	A	(Attachment B)
Possible Itinerant Savings	-	18,560	39,865	60,168	83,832	B	(Attachment B)
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	72,538	77,068	79,787	C	(Attachment B)
Possible Total Variable Per Pupil Expense Savings *	-	34,580	78,085	114,172	124,885	D	(Attachment B)
Possible Total Per Pupil Occupational, Physical, and Speech Services Expense Savings	-	18,423	33,539	53,955	70,437	E	(Attachment B)
Total Possible Savings	-	201,483	503,081	726,538	945,762	F	(Attachment B)
Net Difference Between Charter impact and Possible Savings	-	(52,130)	(137,518)	(834,537)	(1,135,672)	G	(Attachment B)
Additional Appropriation or Reduced Expenses Necessary to Fund Charter School	-	(52,130)	(137,518)	(834,537)	(1,135,672)	^	

^The purpose of this analysis was to identify only the impact associated with the charter school and not the impact of negative growth in the district due to declining enrollment or other factors. This analysis did not take into account the closures of any schools before FY19 because even if there were 75% of available charter school seats given to Woonsocket students, by FY19 it would only represent 233 total students. This number of students alone may or may not represent enough of a student population for the district to close a school before FY19. If it is possible to close one school based solely on the enrollment impact of the charter school at some point in the future the savings would be about \$434K per year to the district. The 434k savings was provided by the district and the content can be found on ATTACHMENT E. Please note that there are other enrollment reductions unrelated to the charter school and/or opportunities to reorganization of the district’s middle school that when combined with the loss of enrollments related to the charter school that could lead to one or possibly two school closures. Addressing the enrollment/facility challenges will be a major policy decision that the City will face in the future.

^^This analysis also did not take into account any impact on federal funding, such as Title 1, that would occur as a result of the lost enrollment to the charter school. This was not taken into account because there are numerous factors that are beyond the scope of this analysis that would need to be taken into account before an impact could be determined. However, it could be estimated that once the district has lost approximately 300 students to the charter school the district could potentially lose about 100k across all federal funds.

* List of Included expenses can be found on Attachment C

Calculations Report

Attachement B

<i>Assumes 50% Woonsocket Student Enrollment in Charter School</i>	FY15	FY16	FY17	FY18	FY19	
Reduction in State Aid to District Due to Charter School Enrollment	-	(133,373)	(400,118)	(1,200,355)	(1,600,474)	1
Increase Charter School Expense to District	-	(120,240)	(240,480)	(360,720)	(480,960)	2
Total Charter Impact on District	-	(253,613)	(640,598)	(1,561,075)	(2,081,434)	3
Cumulative Reduction in Class Room Teacher FTEs	-	1.73	3.47	4.83	6.18	1A
Grade K	-	129,920	139,049	150,596	164,083	1B
Grade 1	-	-	140,005	151,631	165,211	1C
Grade 2	-	-	-	118,948	129,601	1D
Grade 3	-	-	-	-	127,926	1E
Possible Class Room Teacher Savings	-	129,920	279,054	421,175	586,821	A
Cumulative Reduction in Itinerant FTEs	-	0.25	0.50	0.69	0.88	2A
Grade K	-	18,560	19,864	21,514	23,440	2B
Grade 1	-	-	20,001	21,662	23,602	2C
Grade 2	-	-	-	16,993	18,514	2D
Grade 3	-	-	-	-	18,275	2E
Possible Itinerant Savings	-	18,560	39,865	60,168	83,832	B
Cumulative Reduction in TA FTEs (Kindergarten)	-	-	1.73	1.73	1.73	3A
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	72,538	77,068	79,787	C
Total Projected Expense Excluding Charter School Expense, Salaries, Benefits, Property Services, Special Education Tuitions, and Utilities	4,498,348	4,867,293	5,441,195	5,469,786	4,621,550	4A
Projected Total Number of Students w/o Charter	-	5771	5714	5749	5773	4B
Avg "Variable" Per Student Expense	-	843.41	952.26	951.43	800.55	4C
Actual Number of Students Lost Each Year to Charter	-	41	82	120	156	4D
Possible Total "Variable" Per Pupil Expense Savings	-	34,580	78,085	114,172	124,885	D
Total Projected In District Occupational, Speech, and Physical Therapy Services	2,458,628	2,532,387	2,608,359	2,686,610	2,767,208	5A
Projected Total Number of Students Receiving Above Services	-	550	544	548	550	5B
Avg Cost Per Student Receiving Services	-	4,605.84	4,791.34	4,905.03	5,031.18	5C
Projected Students to Charter School That Were Receiving Services Based on FY13 Ratio	-	4	7	11	14	5D
Possible Total Per Pupil Occupational, Physical, and Speech Services Expense Savings	-	18,423	33,539	53,955	70,437	E
Total Possible Savings	-	201,483	503,081	726,538	945,762	F
Additional Appropriation or Reduced Expenses Necessary to Fund Charter School	-	(52,130)	(137,518)	(834,537)	(1,135,672)	G

1 and 2 were provided by RIDE and can be found on attachment D
1A is based on the number of possible FTEs that could be eliminated due to enrollment lost to charter school (ENROLLMENT 3). The enrollment data was provided by the RIDE report RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING. A summary can be found on ENROLLMENT 1
2A is based on the reductions in 1A applied to the following equation (1A * 180 days * 40 min period) / (50,400 total available mins per year for 1 itinerant to work)
A savings based on a possible FTE loss from 1A multiplied by the cost of a 5th step teacher in FY16 increasing by 1 step per year through FY19
B savings based on a possible FTE loss from 2A multiplied by the cost of a 5th step teacher in FY16 increasing by 1 step per year through FY19
3A is based on a reduction in Kindergarten teachers 1A from FY16
C savings is based on 3A multiplied by the cost of a 5th step TA in FY16 increasing by 1 step per year through FY19 (possible savings cannot be realized until FY17 as these positions are funded through grants until FY17 per full day kindergarten plan)
4A represents the projected "Variable" expenses associated with each enrolled student, listing of accounts from school FY15 budget can be found on Attachment C (the factor applied to each one of these accounts to project out expenses in the future changes depending on the year and the account item and is not represented on Attachment C)
4B projected enrollment can be found on ENROLLMENT 1
4D can be found on ENROLLMENT 3
5A is based on FY13 total expenditure on Occupational, Speech, and Physical Therapy for in district services increasing by 3% per year

5B is based on the percent of total students in district in FY13 receiving Occupational, Speech, and Physical Therapy services applied to the total projected enrollment from 4B for each year
5D is based on the ratio of students in district in FY13 receiving Occupational, Speech, and Physical Therapy services applied to the cumulative number of students lost to the charter school per year
G is the difference between 3 and G, the City will either have to appropriate additional funds, or the school will need to increase revenues or decrease other expenses not associated with the identified possible savings directly related to the charter school listed above

Attachment C ("Variable" Expense Accounts)

FY15 Adopted Budget

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Transportations Services	2,153,990
Advertising	5,000
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	<hr/> <hr/>
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Attachment D (RIDE Calculation on Charter Impact to District)

<i>Assumes 50% Woonsocket Student Enrollment in Charter School</i>							
		K	K-1	K-2	K-3	K-4	K-5
		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
RISE Enrollment from Woonsocket		40	80	120	160	200	240
FRPL Eligible (approximately 80%)		32	64	96	128	160	192
Core Instruction Per Pupil	\$9,000	\$360,000	\$720,000	\$1,080,000	\$1,440,000	\$1,800,000	\$2,160,000
Student Success Factor (40%)	\$3,600	\$115,200	\$230,400	\$345,600	\$460,800	\$576,000	\$691,200
		\$475,200	\$950,400	\$1,425,600	\$1,900,800	\$2,376,000	\$2,851,200
State Share Ratio	84.2%	\$400,118	\$800,237	\$1,200,355	\$1,600,474	\$2,000,592	\$2,400,710
Years Left in Funding Formula Transition		3	2	1			
Change in State Aid to Woonsocket		(\$133,373)	(\$400,118)	(\$1,200,355)	(\$1,600,474)	(\$2,000,592)	(\$2,400,710)
Local Share Per Pupil		\$3,006	\$3,006	\$3,006	\$3,006	\$3,006	\$3,006
Local Contribution from Woonsocket		(\$120,240)	(\$240,480)	(\$360,720)	(\$480,960)	(\$601,200)	(\$721,440)
Total		(\$253,613)	(\$640,598)	(\$1,561,075)	(\$2,081,434)	(\$2,601,792)	(\$3,122,150)

Attachment E (Savings Projected from the Closing of a School)

Description	FTE	Estimate
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Electricity		18,352
Sewer		1,344
Water		2,455
Alarm & Fire Safety		863
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Copier Rental		3,180
Total		434,354

^Information presented above has not been fully vetted for accuracy at this time, but does provide an estimate of the possible savings for closing of a school

ENROLLMENT 1 (Enrollment Figures Before Charter School)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
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Woonsocket Projected Enrollment, with Full-Day Kindergarten and Before Charter School										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	471	527	502	506	467	447	466	443	440	1502
FY17	498	476	488	480	491	455	460	451	428	5771
FY18	518	503	441	466	466	478	469	445	435	1487
FY19	509	523	466	421	452	454	492	454	430	5714
FY20	504	514	484	445	409	440	468	476	438	1528
FY21	500	509	476	463	432	398	453	453	460	5749
FY22	506	505	471	455	449	421	410	438	437	1572
FY23	507	511	468	450	442	437	434	397	423	5773
FY24	505	512	473	447	437	431	450	420	383	5759

Woonsocket Projected Average FTEs for Grades Affected by Charter School, Based on FY15 Students Per FTE										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	19.85									
FY17		20.20								
FY18			15.84							
FY19				15.75						
FY20					17.82					
FY21						14.09				
FY22							18.80			
FY23								14.80		
FY24									17.53	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implimentation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrolment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24)

ENROLLMENT 2 (Enrollment Figures With Charter School at 50%)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment (Based on 50% of Available Charter School Seats Taken by Woonsocket Students) with Full-Day Kindergarten and New Charter										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	430	527	502	506	467	447	466	443	440	1502
FY17	457	435	488	480	491	455	460	451	428	5730
FY18	477	462	403	466	466	478	469	445	435	1487
FY19	468	482	428	385	452	454	492	454	430	5629
FY20	463	473	446	409	374	440	468	476	438	1572
FY21	459	468	438	426	397	364	453	453	460	5568
FY22	465	464	433	418	414	387	375	438	437	1583
FY23	466	470	430	414	406	403	399	363	423	5502
FY24	464	471	435	411	402	396	415	386	350	1618

Woonsocket Projected Average FTE, with Full-Day Kindergarten and New Charter (Keeping Same Allocation of Students Per FTE from FY15)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	18.12									
FY17		18.46								
FY18			14.47							
FY19				14.41						
FY20					16.30					
FY21						12.88				
FY22							17.19			
FY23								13.53		
FY24									16.02	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implementation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrollment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24) (Based on 50% of Available Seats to Woonsocket Students Enrolled in Charter School)

ENROLLMENT 3 (Difference Between ENROLLMENT 1 and ENROLLMENT 2 at 50%)

Woonsocket FY15 Enrolment, Before Charter School and Including Full Day K										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY15 Enrolment	522	542	529	481	459	452	458	456	415	1545
FY15 FTEs Per Grade	22.00	23.00	19.00	18.00	20.00	16.00	21.00	17.00	19.00	5859
FY15 Students Per FTE	23.73	23.57	27.84	26.72	22.95	28.25	21.81	26.82	21.84	

Woonsocket Projected Enrollment LOSS (Based on 50% of Available Charter School Seats Taken by Woonsocket Students) with Full-Day Kindergarten and New Charter										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	-41	0	0	0	0	0	0	0	0	-41
FY17	-41	-41	0	0	0	0	0	0	0	-82
FY18	-41	-41	-38	0	0	0	0	0	0	-120
FY19	-41	-41	-38	-36	0	0	0	0	0	-156
FY20	-41	-41	-38	-36	-35	0	0	0	0	-191
FY21	-41	-41	-38	-37	-35	-34	0	0	0	-225
FY22	-41	-41	-38	-37	-35	-34	-35	0	0	-260
FY23	-41	-41	-38	-36	-36	-34	-35	-34	0	-294
FY24	-41	-41	-38	-36	-35	-35	-35	-34	-33	-327

Woonsocket Projected Average FTE Loss, with Full-Day Kindergarten and New Charter (Keeping Same Allocation of Students Per FTE from FY15)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	-1.73									
FY17		-1.74								
FY18			-1.36							
FY19				-1.35						
FY20					-1.53					
FY21						-1.20				
FY22							-1.60			
FY23								-1.27		
FY24									-1.51	

Woonsocket Average Students Per FTE Per Grade (For Grades Affected by Charter School, Before Charter School Implementation, Based on FY15 students per FTE)										
	K	1	2	3	4	5	6	7	8	9-12 Total
FY16	23.73									
FY17		23.57								
FY18			27.84							
FY19				26.72						
FY20					22.95					
FY21						28.25				
FY22							21.81			
FY23								26.82		
FY24									21.84	

^Enrollment data based on RIDE RISE ACADEMY IMPACT ON WOONSOCKET SCHOOL FACILITY PLANNING report 7-1-14 (FY15 through FY24) (Based on 50% of Availalble Seats to Woonsocket Students Enrolled in Charter School)