

Summary Report- Impact of Students Attending Other Public Schools of Choice(OPSC)

<i>OPSC</i>	FY15	FY16	FY17	FY18	FY19	FY20
Reduction in State Aid to District Due to OPSC School Enrollment	-	(123,100)	(522,600)	(1,474,898)	(1,904,683)	(2,381,547)
Increase Charter School Expense to District	-	(523,816)	(683,887)	(843,418)	(963,967)	(1,100,008)
Total Charter Impact on District	-	(646,916)	(1,206,487)	(2,318,315)	(2,868,650)	(3,481,555)
Possible Class Room Teacher Savings	-	148,294	242,279	248,079	381,601	569,041
Possible Itinerant Savings	-	14,202	29,509	42,563	38,638	73,723
Possible TA Savings Kindergarten (Grant Funded Before FY17)	-	-	68,632	72,719	80,438	83,143
Possible Total Variable Per Pupil Expense Savings	-	54,660	104,406	155,813	189,684	224,371
Possible Total Per Pupil Occupational, Physical, and Speech Services Expense Savings	-	27,635	52,705	78,481	95,592	119,478
Total Possible Savings	-	244,792	497,530	597,654	785,953	1,069,757
Net Difference Between Charter impact and Possible Savings	-	(402,125)	(708,957)	(1,720,662)	(2,082,697)	(2,411,799)
Additional Appropriation or Reduced Expenses Necessary to Fund OPSC	-	(402,125)	(708,957)	(1,720,662)	(2,082,697)	(2,411,799)

^The purpose of this analysis was to identify only the impact associated with the OPSC 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 FY2020. Please note that there are other enrollment reductions unrelated to the OPSC and/or opportunities to reorganization of the district’s middle school that when combined with the loss of enrollments related to the OPSC 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 OPSC the district could potentially lose about 100k across all federal funds.