

As a result of the closure of the Spirit of Knowledge Charter School (SOKCS), 143 of the 155 students registered in the Worcester Public Schools. These students enrolled in the following schools:

Burncoat High	17
Burncoat Middle	12
Doherty High	23
Forest Grove Middle	6
North High	32
Worcester East Middle	24
South High	6
Sullivan Middle	15
Claremont Academy	8
Total	143

All students have been scheduled into existing sections and schools have been working to balance course loads to meet the students' needs. It is important to note that in addition to these 143 students, an additional 30 students from SOKCS enrolled in the WPS prior to the school closure (and between the first day of school and October 1st.)

The actual October 1st charter school enrollment for Worcester resident students, compared to the budget amount, is as follows:

School	Budgeted Enrollment	October 1 Enrollment	Change
Abby Kelley Foster	1,285	1,296	11
Seven Hills	651	656	5
Spirit of Knowledge	214	0	-214
Advanced Math and Science Academy	56	53	-3
All Others	14	14	0
Total	2,220	2,019	-201

As a result of this migration of students, the FY14 charter school tuition assessment and reimbursement numbers will change for this year as follows:

Charter School Tuition Assessment

Revised Amount (for SOKCS Closure)	\$24,548,854
Amount Used in Budget	<u>\$26,618,963</u>
Change in Expense	-\$ 2,070,109

Charter School Reimbursement

Revised Amount (for SOKCS Closure)	\$2,674,147
Amount Used in Budget	<u>\$3,485,925</u>
Change in Revenue	-\$ 811,788

Net Change to WPS: \$1,258,321

This additional amount was appropriated by the City Council on Tuesday, December 17, 2013 as part of the final adjustments to the FY14 budget as part of the tax setting process.

As a result of this additional appropriation the revised total general fund budget is \$299,045,854.

This budget is based on the following actions:

Original Budget as presented (May 2013):	\$297,360,533
Additional City Contribution (June 2013):	\$ 255,000
Budget Approved by School Committee (June 2013):	\$297,615,533
Additional City Contribution (October 2013):	\$ 172,000
Total Revised Budget	\$297,787,533
Additional City Appropriation (December 2013)	\$ 1,258,321
Total Revised Budget	\$299,045,854

It is recommended that the funds be allocated into the following account:

<u>Account</u>	<u>Account Description</u>	<u>Amount</u>
500130-92000	Personal Services	
	Line D. Special Education Services	\$1,258,321

The budget for this account is \$3.6 million. This account primarily funds contracted ABA and BCBA services for students identified for autism services in accordance with their individualized education plan (IEP).

This budget line item was reduced by \$2 million in the FY14 budget due to a restructuring of programs to build capacity within the Worcester Public Schools. However, since the FY14 budget was prepared, there has been a 22% increase in the number of students in Worcester that have an autism disability on their IEP.

Last year, there were 594 students and there are currently 722 students, a net 128 student increase. (There are 267 new students being services in the district, but there were 139 students that have left the district for a 128 student increase).

Of this total increase, approximately 40% of these students have been WPS students and recently diagnosed, while 60% of the students are new to the district.

As a result of this increase, the entire internal capacity has been used and the WPS needs continued services with third party vendors for the remainder of this year. The FY15 budget will reflect additional internal capacity within the district to mitigate some of these cost increases in the future.

Due to this extraordinary budget increase for special education services, it is necessary to appropriate the additional funds into Account 500130-92000 and adopt the FY14 budget in the amount of \$299,045,854.