



Mid-Valley Special Education Cooperative

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MEMO TO: Mid Valley Advisory Board

FROM: Nancy Sporer, Director of Business and Human Resources

DATE: October 7, 2015

RE: **ESY Trend Information**

Attached please find trend data for the ESY program from 2011 through 2015.

The first page shows historical enrollment and tuition cost information for each of the summer programs for 2014 and 2015. The top portion of the page shows the total enrollment and total cost per program broken down by each district.

In the middle of the page is the amount of 1:1 aides requested along with the total cost. The related services such as Speech, OT, PT, and Vision provided during the summer are listed under the 1:1 assistants. The chart shows the minutes per week and the total cost. The cost is billed based on the percentage of the total minutes per week for each district. The percentage is then multiplied by the total cost for the service. The increase in costs for the OT and PT services is due to the retirement of one Occupational Therapist and one Physical Therapist who worked last year as a part of their team leader stipend. Those costs were not included in the ESY invoices in 2014.

Below the related services section is the total enrollment and total cost of the programs. Overall there was a \$7,400 increase in costs from 2014 to 2015. The slight increase in costs from 2014 to 2015 is due to the increase in the OT, PT, and vision services costs.

The second page is enrollment, cost, and percentage change data from 2010 through 2015. Two districts had a decrease in enrollment and costs while 2 other districts had an increase in enrollment and costs. One district had the same enrollment and a small increase of \$600 in costs due to the higher costs of the OT and PT services. Overall, for 2015 there was a decrease of substitutes, an increase in the OT, PT, and vision services, and a decline in administrative costs by using administrative interns from Aurora University.

The last page is the final ESY billing for 2015 which was already sent to each district.

Please do not hesitate to contact me if you have questions or require specific information.

2014 THRU 2015

Program	D101				D301				D302				D303				D304				D25				D129				D131			
	Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent		Ent			
	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014	2015	2014		
Academic Skills	7	5,970	22	16,543	11	9,382	6	4,512	8	6,823	6	4,512	30	25,586	30	22,559	30	25,586	17	12,784	0	-	0	-	0	-	0	-	0	-	0	
Behavior Alt	2	2,249	8	7,106	0	-	1	888	0	-	1	888	0	-	1	888	0	-	1	888	0	-	1	888	0	-	1	888	0	-	0	
Early Childhood	16	11,265	21	17,794	12	8,238	9	7,622	11	11,514	9	7,622	7	5,961	7	5,930	2	2,449	2	1,177	1	1,135	0	-	0	-	0	-	0	-	0	
New Pathways	8	8,572	5	6,164	11	11,787	8	5,863	4	4,286	4	4,952	16	17,444	15	18,493	8	8,512	9	11,096	0	-	0	-	0	-	0	-	0	-	0	
Functional Acad	11	9,188	10	9,361	15	12,530	12	11,233	5	4,177	4	3,744	23	19,712	25	23,401	3	7,518	2	5,616	0	-	0	-	0	-	0	-	0	-	0	
Multi Needs	0	-	1	1,035	0	-	0	0	3	3,959	0	0	3	3,959	2	2,071	0	-	0	2,071	0	-	0	-	0	-	0	-	0	-	0	
Vocational	2	462	2	1,114	1	231	1	557	2	462	4	2,228	2	462	2	1,114	3	693	6	3,342	0	-	0	-	0	-	0	-	0	-	0	

Related Svcs

Related Svcs	2013		2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		2034		2035		2036		2037		2038		2039		2040		2041		2042		2043		2044		2045		2046		2047		2048		2049		2050		2051		2052		2053		2054		2055		2056		2057		2058		2059		2060		2061		2062		2063		2064		2065		2066		2067		2068		2069		2070		2071		2072		2073		2074		2075		2076		2077		2078		2079		2080		2081		2082		2083		2084		2085		2086		2087		2088		2089		2090		2091		2092		2093		2094		2095		2096		2097		2098		2099		2100		2101		2102		2103		2104		2105		2106		2107		2108		2109		2110		2111		2112		2113		2114		2115		2116		2117		2118		2119		2120		2121		2122		2123		2124		2125		2126		2127		2128		2129		2130		2131		2132		2133		2134		2135		2136		2137		2138		2139		2140		2141		2142		2143		2144		2145		2146		2147		2148		2149		2150		2151		2152		2153		2154		2155		2156		2157		2158		2159		2160		2161		2162		2163		2164		2165		2166		2167		2168		2169		2170		2171		2172		2173		2174		2175		2176		2177		2178		2179		2180		2181		2182		2183		2184		2185		2186		2187		2188		2189		2190		2191		2192		2193		2194		2195		2196		2197		2198		2199		2200		2201		2202		2203		2204		2205		2206		2207		2208		2209		2210		2211		2212		2213		2214		2215		2216		2217		2218		2219		2220		2221		2222		2223		2224		2225		2226		2227		2228		2229		2230		2231		2232		2233		2234		2235		2236		2237		2238		2239		2240		2241		2242		2243		2244		2245		2246		2247		2248		2249		2250		2251		2252		2253		2254		2255		2256		2257		2258		2259		2260		2261		2262		2263		2264		2265		2266		2267		2268		2269		2270		2271		2272		2273		2274		2275		2276		2277		2278		2279		2280		2281		2282		2283		2284		2285		2286		2287		2288		2289		2290		2291		2292		2293		2294		2295		2296		2297		2298		2299		2300		2301		2302		2303		2304		2305		2306		2307		2308		2309		2310		2311		2312		2313		2314		2315		2316		2317		2318		2319		2320		2321		2322		2323		2324		2325		2326		2327		2328		2329		2330		2331		2332		2333		2334		2335		2336		2337		2338		2339		2340		2341		2342		2343		2344		2345		2346		2347		2348		2349		2350		2351		2352		2353		2354		2355		2356		2357		2358		2359		2360		2361		2362		2363		2364		2365		2366		2367		2368		2369		2370		2371		2372		2373		2374		2375		2376		2377		2378		2379		2380		2381		2382		2383		2384		2385		2386		2387		2388		2389		2390		2391		2392		2393		2394		2395		2396		2397		2398		2399		2400		2401		2402		2403		2404		2405		2406		2407		2408		2409		2410		2411		2412		2413		2414		2415		2416		2417		2418		2419		2420		2421		2422		2423		2424		2425		2426		2427		2428		2429		2430		2431		2432		2433		2434		2435		2436		2437		2438		2439		2440		2441		2442		2443		2444		2445		2446		2447		2448		2449		2450		2451		2452		2453		2454		2455		2456		2457		2458		2459		2460		2461		2462		2463		2464		2465		2466		2467		2468		2469		2470		2471		2472		2473		2474		2475		2476		2477		2478		2479		2480		2481		2482		2483		2484		2485		2486		2487		2488		2489		2490		2491		2492		2493		2494		2495		2496		2497		2498		2499		2500		2501		2502		2503		2504		2505		2506		2507		2508		2509		2510		2511		2512		2513		2514		2515		2516		2517		2518		2519		2520		2521		2522		2523		2524		2525		2526		2527		2528		2529		2530		2531		2532		2533		2534		2535		2536		2537		2538		2539		2540		2541		2542		2543		2544		2545		2546		2547		2548		2549		2550		2551		2552		2553		2554		2555		2556		2557		2558		2559		2560		2561		2562		2563		2564		2565		2566		2567		2568		2569		2570		2571		2572		2573		2574		2575		2576		2577		2578		2579		2580		2581		2582		2583		2584		2585		2586		2587		2588		2589		2590		2591		2592		2593		2594		2595		2596		2597		2598		2599		2600		2601		2602		2603		2604		2605		2606		2607		2608		2609		2610		2611		2612		2613		2614		2615		2616		2617		2618		2619		2620		2621		2622		2623		2624		2625		2626		2627		2628		2629		2630		2631		2632		2633		2634		2635		2636		2637		2638		2639		2640		2641		2642		2643		2644		2645		2646		2647		2648		2649		2650		2651		2652		2653		2654		2655		2656		2657		2658		2659		2660		2661		2662		2663		2664		2665		2666		2667		2668		2669		2670		2671		2672		2673		2674		2675		2676		2677		2678		2679		2680		2681		2682		2683		2684		2685		2686		2687		2688		2689		2690		2691		2692		2693		2694		2695		2696		2697		2698		2699		2700		2701		2702		2703		2704		2705		2706		2707		2708		2709		2710		2711		2712		2713		2714		2715		2716		2717		2718		2719		2720		2721		2722		2723		2724		2725		2726		2727		2728		2729		2730		2731		2732		2733		2734		2735		2736		2737		2738		2739		2740		2741		2742		2743		2744		2745		2746		2747		2748		2749		2750		2751		2752		2753		2754		2755		2756		2757		2758		2759		2760		2761		2762		2763		2764		2765		2766		2767		2768		2769		2770		2771		2772		2773		2774		2775		2776		2777		2778		2779		2780		2781		2782		2783		2784		2785		2786		2787		2788		2789		2790		2791		2792		2793		2794		2795		2796		2797		2798		2799		2800		2801		2802		2803		2804		2805		2806		2807		2808		2809		2810		2811		2812		2813		2814		2815		2816		2817		2818		2819		2820		2821		2822		2823		2824		2825		2826		2827		2828		2829		2830		2831		2832		2833		2834		2835		2836		2837		2838		2839		2840		2841		2842		2843		2844		284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**MID VALLEY SPECIAL EDUCATION COOPERATIVE
EXTENDED SCHOOL YEAR
COST/ENROLLMENT TREND DATA (Total Cost)
2010 through 2015**

	2015			2014			2013			2012			2011			2010	
District	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost
D101	46	59,638	-22%	69	72,857	-13%	68	81,997	10%	56	74,034	46%	28	39,789	-38%	56	54,951
D301	50	50,718	23%	37	38,952	-22%	45	47,680	9%	40	43,395	2%	36	42,491	-3%	47	43,774
D302	33	39,203	-2%	33	39,804	30%	24	27,737	19%	20	22,372	-81%	34	40,569	-12%	43	45,612
D303	89	92,211	-9%	96	100,692	-3%	93	103,939	15%	83	88,374	-14%	85	100,789	-39%	151	140,103
D304	58	62,327	31%	43	43,125	18%	31	35,176	-40%	41	49,408	-25%	48	61,736	-32%	81	81,760
D25	1	1,735	49%	1	888	-8%	1	960	100%	-	-	-	-	-	-	-	-
D129	-	-	0%	2	1,930	56%	1	858	-213%	3	2,684	5%	2	2,555	55%	1	1,158
D131	1	911	-14%	1	1,042	18%	1	858	-116%	2	1,853	31%	1	1,278	-131%	1	2,951

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
2015 ESY FINAL BILLING BY DISTRICT**

PROGRAM/SERVICE	PROGRAM BILLING								
	101	301	302	303	304	25	129	131	TOTAL
Academic Skills Maint	5,970	9,382	6,823	25,586	25,586	-	-	-	73,347
Behavior	2,249	-	-	7,873	2,249	1,125	-	-	13,497
Early Childhood	10,136	6,757	1,351	-	1,351	-	-	-	19,595
Early Childhood NP	1,129	-	10,163	2,258	1,129	-	-	-	14,680
Early Childhood HI	-	1,481	-	3,703	-	-	-	741	5,925
New Pathways	8,572	11,787	4,286	17,144	8,572	-	-	-	50,361
Functional Academic	9,188	12,530	4,177	19,212	7,518	-	-	-	52,624
Multi-Needs	-	-	3,959	5,278	3,959	-	-	-	13,196
Vocational	462	231	462	462	693	-	-	-	2,309
TOTAL PROGRAMS:	37,707	42,167	31,221	81,517	51,058	1,125	-	741	245,534
1:1 AIDES	17,028	5,629	4,222	5,858	5,437	-	-	-	38,173
Vision Direct Bill			1,241		2,897	296	-	148	4,138
SPEECH	2,611	1,970	1,158	3,276	1,724	-	-	22	11,182
PT	93	60	104	147	164	-	-	-	589
OT	2,200	891	1,257	1,414	1,048	314	-	-	7,124
TOTAL SERVICES/DIRECT BILLS	21,931	8,550	7,982	10,695	11,269	610	-	170	61,206
TOTAL ESY FINAL BILL	59,638	50,717	39,202	92,213	62,326	1,735	-	910	306,741
TOTAL PAID	-	55,111	-	-	59,821	1,431	-	-	116,363
TOTAL 2015 ESY TUITION DUE (REFUND) :	59,638	(4,394)	39,202	92,213	2,505	304	-	910	190,378