

SPECIAL EDUCATION DISTRICT PROGRAM SHARE BY MEMBERSHIP 2023-2024 WITH CURRENT MOE

FIVE-YEAR TOTAL ENROLLMENT DATA:

| District | 2019 | 2020 | 2021 | 2022 | 2023 | Total | 5 yr average | % of Total |
|--------------|-------------|-------------|-------------|-------------|-------------|--------------|---------------|----------------|
| Wilder | 542 | 516 | 542 | 492 | 671 | 2763 | 552.6 | 13.56% |
| Notus | 426 | 409 | 426 | 304 | 347 | 1912 | 382.4 | 9.38% |
| Parma | 1074 | 1048 | 1074 | 1017 | 1041 | 5254 | 1050.8 | 25.78% |
| Marsing | 854 | 847 | 854 | 861 | 849 | 4265 | 853 | 20.93% |
| Homedale | 1208 | 1224 | 1208 | 1285 | 1262 | 6187 | 1237.4 | 30.36% |
| Total | 4104 | 4044 | 4104 | 3959 | 4170 | 20381 | 4076.2 | 100.00% |

FIVE-YEAR PARTICIPATION (Nov. 1 COUNT) DATA: SPECIAL EDUCATION/ADMINISTRATION

| District | 2019 | 2020 | 2021 | 2022 | 2023 | Total | 5 yr average | % of Total |
|--------------|------------|------------|------------|------------|------------|-------------|--------------|----------------|
| Wilder | 59 | 64 | 59 | 70 | 64 | 316 | 63.2 | 12.27% |
| Notus | 69 | 64 | 69 | 50 | 60 | 312 | 62.4 | 12.12% |
| Parma | 123 | 126 | 123 | 140 | 144 | 656 | 131.2 | 25.48% |
| Marsing | 86 | 94 | 86 | 115 | 109 | 490 | 98 | 19.03% |
| Homedale | 151 | 172 | 151 | 186 | 141 | 801 | 160.2 | 31.11% |
| Total | 488 | 520 | 488 | 561 | 518 | 2575 | 515 | 100.00% |

DISTRICT SHARE CALCULATIONS

| District | Enrollment % | 60% Enrollment | Participation% | 40% Participation | Total | proposed 23-24 | Budget 22-23 | Difference | % Increase |
|--------------|----------------|----------------|----------------|-------------------|----------------|--------------------|--------------------|------------------|-------------|
| Wilder | 13.56% | 8.13% | 12.27% | 4.91% | 13.043% | \$381,932 | \$354,906 | \$27,026 | 7.61 |
| Notus | 9.38% | 5.63% | 12.12% | 4.85% | 10.475% | \$306,751 | \$290,967 | \$15,784 | 5.42 |
| Parma | 25.78% | 15.47% | 25.48% | 10.19% | 25.658% | \$751,333 | \$715,708 | \$35,625 | 4.98 |
| Marsing | 20.93% | 12.56% | 19.03% | 7.61% | 20.167% | \$590,564 | \$558,482 | \$32,082 | 5.74 |
| Homedale | 30.36% | 18.21% | 31.11% | 12.44% | 30.657% | \$897,721 | \$859,507 | \$38,214 | 4.45 |
| Total | 100.00% | 60.00% | 100.00% | 40.00% | 100.00% | \$2,928,298 | \$2,779,570 | \$148,731 | 5.35 |

\$3,140,298(Total) - \$107,000 (ED Funds) - 105,000 (COSSA Academy Contribution) = \$2,928,298

1.) 23-24 Benefit Increase 2.)Add additional classified salaries 3.) Increase in SLP/School Psychologist hours 4.) Added 2 new certified positions