



*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 1, 2014

RE: **ESY Trend Information**

Attached please find trend data for the ESY program from 2010 through 2014.

The first page shows historical enrollment and tuition cost information for each of the summer programs for 2013 and 2014. 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. Overall the costs for the individual teaching assistants decreased. The related services 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 decrease in costs for the OT and PT services is due to one Occupational Therapist and one Physical Therapist who worked as a part of their team leader stipend. These costs were not included in the ESY invoices.

Below the related services section is the total enrollment and total cost of the programs. Overall the costs stayed the same from 2013 to 2014 even though we had an increase in student enrollment for 2014.

The second page is enrollment, cost, and percentage change data from 2010 through 2014. What is interesting to note is that in some districts the enrollments increased from 2013 to 2014 while the total costs decreased. This is due to keeping our staffing costs stable. For 2014 there was a decrease of substitutes, a reduction in the costs for OT and PT's, and a decline in secretarial costs by using administrative interns from Aurora University.

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