



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 4, 2017

RE: **ESY Trend Information**

Attached please find trend data for the ESY program from 2012 through 2017.

The first page shows historical enrollment and tuition cost information for each of the summer programs for 2016 and 2017. 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 below 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. This year we needed to use contracted services for an OT and a PT. Below the related services section is the total enrollment and total cost of the programs and services with the percentage increase or decrease. Overall there was less than a \$10,000 increase in total costs from 2016 to 2017.

The second page shows enrollment, cost, and percentage change data from 2012 through 2017. Two out of the five member districts have a decrease in the total cost from 2016 to 2017. There is also an increase overall of 12 registered students from 2016 to 2017.

In summary, there was an increase in the registered students, an increase in the 1:1 teaching assistants, and a slight increase in costs of all services except OT from 2016 to 2017.

The last page is the final ESY billing for 2017 which has already been sent to each district.

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

