

## 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.

% Inc/(Dec)				TOTALS	VISION		PT		덕	Speech			1:1 Aides		Related Svcs
	<b>&amp;</b>	Egr									MPW		w	#	
15%	55,890	2017 Cost		D101	61		1,490		730	 2,057	MPW Cost		4,023	Cost	
	쎯	S		91			35		133	475	MaM		w	#	
	47,655 44	Enr 2016 Cost Enr 2017 Cost					468		1,032	2,077	MPW Cost		3,766	Cost	
	2	£q.									MPW Cost		ω	#	
-28%	46,540 53	2017 Cost		1050			199		868	1,651 510	Cost		4,023	Cost	
	53	Enr		0.1			85		150	510	MPW		ω	#	
	59,530	2016 Cost					1136		1,168	2,230	MPW Cost		3,766	Cost	
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-5%	35,369	2017 Cost		0302	1,783 120		1,093		428	1,148 330	MPW Cost		1,341	Cost	
	31	Enr		)2	120		10		95	330	MPW		N	#	
	37,189	2016 Cost			2,008		134		740	1,443	MPW Cost		2,511	Cost	
	2	Ē'n									MPW		22	#	
10%	96,908 83	2017 Cost		D303	420		3,179		805	3,421 750	MPW Cost		2,682	Cost	
	83	57		03			162		190	750	MPW		٥	#	
	87,397 55	2016 Cost					2,165		1,476	3,279	MPW Cost			Cost	
	紡	Enr									MPW		4	#	
11%	65,117	2017 Cost		D304	1,678 65		1,987		1,208	3,660	MPW Cost		5,365	Cost	
	ដ	Ę		2	53		115		180	350	MPW		ω	#	
	58,204	2016 Cost			1,088		1,537		1,402	1,530	Cost		3,766	Cost	
	w	Egr									MPW	-		#	
66%	3,584		2017	D427			·			287	MPW Cost			Cost	
	-	5		77							MPW			#	
	1,206	Cost	2016								Cost			Cost	
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100%	1,183	Cost	2017	D428			,		,		Cost			Cost	
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		Cost	2016							ļ	Cost			Cost	

Vocational	Multi Needs	Functional Acad	New Pathways	Early Childhood	Behavior Alt	Academic Skills	Program		
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1,235	3,813	9,793	5,937	13,742	13,009			2017	נסנס
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2,218	1,338	7,140	6,356	16,884	4,650	1,726		2016	
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1,235		13,354		4,228	1,183	7,925		2017	D301
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	,			7,236	930	13,808		2016	
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617 2	1,907	3,561 2		5,285	2,365	7,925		2017	D302
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2,218			8,172		930	9,493		r 2016	
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2,470	7,627	29,378	16,821	3,171	2,365	24,569		2017	D303
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1,109	6,690	28,560		2,412	4,650	20,712		2016	
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1,235	1,907	12,463	11,874	3,171	7,096	13,473		2017	D304
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1,109	5,352	10,200	13,620	1,206	1,860	15,534		2016	
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				2,114	1,183	ļ		2017	D427
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## MID VALLEY SPECIAL EDUCATION COOPERATIVE EXTENDED SCHOOL YEAR COST/ENROLLMENT TREND DATA (By Program) 2016 THRU 2017

## MID VALLEY SPECIAL EDUCATION COOPERATIVE EXTENDED SCHOOL YEAR COST/ENROLLMENT TREND DATA (Total Cost) 2012 through 2017