

SPECIAL EDUCATION DISTRICT PROGRAM SHARE BY MEMBERSHIP 2023-2024 STATE PLAN

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 | 114 | 366 | 73.2 | 14.20% |
| Notus | 69 | 64 | 69 | 50 | 50 | 302 | 60.4 | 11.71% |
| Parma | 123 | 126 | 123 | 140 | 124 | 636 | 127.2 | 24.67% |
| Marsing | 86 | 94 | 86 | 115 | 92 | 473 | 94.6 | 18.35% |
| Homedale | 151 | 172 | 151 | 186 | 141 | 801 | 160.2 | 31.07% |
| Total | 488 | 520 | 488 | 561 | 521 | 2578 | 515.6 | 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% | 14.20% | 5.68% | 13.813% | \$497,577 | \$354,906 | \$142,671 | 40.20 |
| Notus | 9.38% | 5.63% | 11.71% | 4.69% | 10.315% | \$371,559 | \$290,967 | \$80,592 | 27.70 |
| Parma | 25.78% | 15.47% | 24.67% | 9.87% | 25.335% | \$912,651 | \$715,708 | \$196,943 | 27.52 |
| Marsing | 20.93% | 12.56% | 18.35% | 7.34% | 19.895% | \$716,666 | \$558,482 | \$158,184 | 28.32 |
| Homedale | 30.36% | 18.21% | 31.07% | 12.43% | 30.642% | \$1,103,817 | \$859,507 | \$244,310 | 28.42 |
| Total | 100.00% | 60.00% | 100.00% | 40.00% | 100.00% | \$3,602,267 | \$2,779,570 | \$822,700 | 29.60 |

\$3,833,533(Total) - \$115,000 (ED Funds) - 116,266 (COSSA Academy Contribution) = \$3,602,267

1.) 23-24 Benefit Increase 2.) Add additional classified positions 3.) Increase in SLP/School Psychologist hours 4.) Added 5 new certified positions 6.) Noted the 10K diffence in the hired Special Education Director salary