

## 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 5, 2016

RE:

**ESY Trend Information** 

Attached please find trend data for the ESY program from 2011 through 2016.

The first page shows historical enrollment and tuition cost information for each of the summer programs for 2015 and 2016. 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 2016 cost for 1:1 aides is approximately \$24,000 less than the total cost in 2015. 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. The Physical Therapist cost is higher in 2016 than in 2015 due to the hiring of a contractual PT in 2016. 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 approximately a \$10,000 decrease in total costs from 2015 to 2016.

The second page shows enrollment, cost, and percentage change data from 2011 through 2016. Four out of the five member districts have a decrease in the total cost from 2015 to 2016. There is also a decrease of 17 registered students from 2015 to 2016.

In summary, there was a decrease in the registered students, a large decrease in the cost of 1:1 assistants, a slight decrease in speech, OT, and vision services, and an increase in the PT services from 2015 to 2016.

The last page is the final ESY billing for 2016 which was already sent to each district.

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

COST/ENROLLMENT TREND DATA (By Program)
2015 THRU 2016 MID VALLEY SPECIAL EDUCATION COOPERATIVE EXTENDED SCHOOL YEAR

D301 D302 D302 D303 D303 D303 D304 D428 D129 D131

Enr 2016 Enr 2015 Enr 20

Program Academic Skills Behavior Alt

D101 Enr 2016 Enr 2015

% Inc/(Dec)				TOTALS	VISION		PT		O.		Speech			1:1 Aides		Related Svcs	Vocational	Multi Needs	Functional Acad	New Pathways	Early Childhood	Behavior Ait	Academic Skills	riogiani
	39	Enr					35		133		475	MPW		w	#		2	1	7	7	15	5	2	_
-25%	47,655	Enr 2016 Cost		01			468		1,032		2,077	MPW Cost		3,766	Cost		2,218	1,338	7,140	6,356	16,884	4,650	1,726	
	46	Eŋ/		D101			28		210		530	MPW Cost		12	#		2	0	11	8	16	2	7	
	59,638	Cost	2015				56		2,200		2,611	Cost		17,028	Cost		462	-	9,188	8,572	11,265	2,249	5,970	
	53	57					28		150		510	MPW Cost		w	#		0	0	18	12	6	1	16	_
15%	59,530	Cost	2016	D301			1136		1,168		2,230 400			3,766	Cost			٠	18,360	10,896	7,236	930	13,808 11	
	50	Enr 2		2			55		8		400	MPW Cost		4	#		1	0	15	11	12	0	11	H
	50,718	Enr 2015 Cost Enr					60		891		1,970			5,629	Cost		231	,	12,530	11,787	8,238	,	9,382	
	31	_			120		ö		26		330	SPW W		2	#		2	2	22	9	4	-1	11	Ĺ
-5%	37,189	Cost	2016	D302	2,008		134		740		1,443	MPW Cost		2,511	Cost		2,218	2.676	2,040	8,172	4,824	930	9,493	L
	33	Enr		8	70		95		120		235	MPW Cost	L	ω	#		2	ω	Сī	4	Ħ	0	ω	Ĺ
	39,203	Cost	2015		1,241		104		1,257		1,158			4,222	Cost		462	3,959	4,177	4,286	11,514		6,823	Ĺ
	83	Enr					162		190		750	MPW Cost		-	#		μ	υz	28	88	2	տ	24	L
-6%	87,397	Cost	2016	0303			2,165		1,476		3,279				Cost		1,109	6,690	28,560	16,344	2,412	4,650	20,712	
	89	Enr		83	L		135		135		665	MPW Cost		4	#		2	4	ដ	16	7	7	30	L
	92,211	Cost	2015				147		1,414		3,276			5,858	Cost		462	5,278	19,212	17,144	5,961	7,873	25,586	
	51	Enr			S		115		180		350	MPW Cost		ω	#		ь	4	10	15	<u>, , , , , , , , , , , , , , , , , , , </u>	2	18	Ĺ
-7%	58,204	Cost	2016	23	1,088		1,537		1,402		1,530	l		3,766	Cost		1,109	5,352	10,200	13,620	1,206	1,860	15,534	
	58	Enr		D304	160		150		100		350	MPW	_	4	#		з	ω	٥	∞	ω	2	30	
	62,327	Cost	2015		2,897		164		1,048		1,724	රිද්		5,437	Cost		693	3,959	7,518	8,572	2,480	2,249	25,586	
	1	Enr										MPW			#					L	1			
100%	1,206	Cost	2016	D428								Cost		ŀ	Cost					L	1,206			
	0	Enr		8	_							MPW Cost	ļ	_	#		0	0	0	0	0	٥	٥	L
		Cost	2015									乚			Cost		,	,		-	ŀ	,	,	
	1	Enr		-			ż		3		Ľ	NPW	L	L	#		0	0	0	0	0	-	0	ļ
100%	930	Cost	2016	D129			٠		ŧ			Cost		ŀ	Cost		Ŀ	ŧ	ļ.		Ŀ	930	·	
	0	Enr		۵	_	L	_			_		MPW Cost		L	#		0	٥	0	٥	٥	0	٥	
		Cost	2015	_										<u> </u>	Cost			,						
	2	Enr			L				Ľ		30	MPW C	L	-	#		0	٥	0	0	2	0	٥	-
64%	2,543	Cost	2016	D131					٠		131	Cost		-	Cost	-		,	3	,	2,412	'	ŀ	
	ц	Enr		22	L		20	L	L		30	MPW	L		#		0	0	٥	0	11	0	0	-
	911	Cost	2015				22				148	Cost			Cost			,			741	-	,	

% Inc/(Dec)				TOTALS	VISION		뫅		o <u>r</u>	Speech			1:1 Aides		Related Svcs
Γ	39	En/					35		133	475	MPW		w	#	
-25%	47,655	Enr 2016 Cost Enr		D:			468		1,032	2,077	Cost		3,766	Cost	
Ė	46	Enr		D101			85		210	530	MPW	_	15	#	
		Cost	2015				93		2,200		/ Cost		17,028	Cost	
	53	Ş					85		150	2,611 510	MPW		w	#	
15%	9	Cost	2016	D:			1136		1,168	2,230 400	MPW Cost		3,766	Cost	
	50	Ē		D301			55		ß	400	MPW Cost		4	#	
	50,718 31 37,189 33	Enr 2015 Cost Enr Cost Enr					60		891	1,970			5,629	Cost	
	31	Enr			120		10		95	330	MPW Cost		2	#	
-5%	37,189	Cost	2016	-	2,008		134		740	1,443	Cost		2,511	Cost	
۵	33	Enr		D302	70		95		120	235	MP/		ω	#	
	39,203	Cost	2015		1,241		104		1,257	1,158	MPW Cost		4,222	Cost	
	83	Enr					162		190	750	MPW Cost		0	#	
-6%	87,397		2016	0303			2,165		1,476	3,279				Cost	
	89	Enr		8	L		135		135	665	MPW Cost		4	#	
	92,211	Cost	2015				147		1,414	3,276			5,858	Cost	
L	51	Enr			ន		115		180	350	MPW Cost		ω	#	
-7%	58,204	Cost	2016	D304	1,088 160		1,537		1,402	1,530	l		3,766	Cost	
L	58	Enr		2	160	L	150		100	350	MPW	_	4	#	
	62,327	Cost	2015		2,897		164		1,048	1,724	Cost		5,437	Cost	
L	1	50%					'			_	MPW	_	_	#	
100%	1,206	Cost	2016	5			٠.				Cost		-	Cost	
	0	Enr		D428							MPW			#	
	,	Cost	2015		ĺ						Cost			Cost	
	12	Enr		-	r		ż		3	ľ	MPW	T	T	#	1
100%	930	Cost	2016	D129					ŧ		Cost			Cost	
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		Cost	2015				-				Cost			Cost	
	2	Enr	_						٠	30	MPW			#	
64%	2,543	Cost	2016	D131						131	Cost		-	Cost	
	ь	Enr		31	L		20			30	MPW	L		#	
	911	Cost	2015				22	-		148	Cost			Cost	

## MID VALLEY SPECIAL EDUCATION COOPERATIVE EXTENDED SCHOOL YEAR COST/ENROLLMENT TREND DATA (Total Cost) 2011 through 2016

		2016			2015			2014		-	2013			2012			2011
												٠					
	{	Total Cost of Cha		7	Ent Total Cost % Cha		E 37	Total Cast	% Cha	E ST	Total Cost %	% Cha	tu3	Enr Total Cost	byJ%	Enr	For Total Cost
	· I					١	3	1	- 1	;	2		;			נ ס	20 300
D101	39	47,655	-25%	46	59,638	-22%	69	72,857	-13%	68	81,997	10%	56	74,034	46%	28	39,789
D301	53	59,530	15%	50	50,718	23%	37	38,952	-22%	45	47,680	9%	46	43,395	2%	36	42,491
D302	31	37,189	-5%	33	39,203	-2%	33	39,804	30%	24	27,737	19%	20	22,372	-81%	34	40,569
D303	83	87,397	-6%	89	92,211	-9%	96	100,692	-3%	93	103,939	15%	83	88,374	-14%	85	100,789
D304	51	58,204	-7%	58	62,327	31%	43	43,125	18%	31	35,176	-40%	41	49,408	-25%	48	61,736
D428	Ь	1,206	100%	F	1	0%	Н	888	-8%	F	960	100%	,	-	*		r
D129	12	930	100%	ı	ı	0%	2	1,930	56%	1	858	-213%	ω	2,684	5%	2	2,555
D131	2	2,543	64%	L	911	-14%	Ь	1,042	18%	<u> </u>	858	-116%	2	1,853	31%	1	1,278

## MID VALLEY SPECIAL EDUCATION COOPERATIVE 2016 ESY FINAL BILLING BY DISTRICT

## PROGRAM BILLING

PROGRAMS	101	301	302	303	304	428	129	131	TOTAL
Academic Skills	1,726	13,808	9,493	20,712	15,534			ı	61,273
Behavior	4,650	930	930	4,650	1,860		930		13,95
Early Childhood	16,884	7,236	4,824	2,412	1,206	1,206	(	2,412	36,180
New Pathways	6,356	10,896	8,172	16,344	13,620	ŧ	1	1	55,3
Functional Acad	7,140	18,360	2,040	28,560	10,200	ŧ	,	1	66,3
Multi-Needs	1,338	ı	2,676	6,690	5,352	į	1	t	16,0
Vocational	2,218	ſ	2,218	1,109	1,109	ı	1	ŧ	6,6
TOTAL PROGRAMS:	40,312	51,230	30,353	80,477	48,881	1,206	930	2,412	255,8
SERVICES/DIRECT BILL									
1:1 AIDES REQUESTED	3,766	3,766	2,511	;	3,766				13,8
SPEECH	2,077	2,230	1,443	3,279	1,530	,		131	10,689
OT	1,032	1,168	740	1,476	1,402			:	5,8
РТ	468	1,136	134	2,165	1,537	ŧ	1	1	5,4
Vision			2,008		1,088				3,0
TOTAL SERVICES DIRECT									
BILLS:	7,343	8,300	6,835	6,920	9,323	ŧ	1	131	38,852
TOTAL FINAL ESY BILL	47,655	59,530	37,188	87,397	58,204	1,206	930	2,543	294,653
TOTAL PAID:	0	(58,195)	0	(88,522)	0	(1,289)	(982)	(2,218)	(151,206)
TOTAL 2016 ESY DUE:	47,655	1,335	37,188	(1,125)	58,204	(83)	(52)	325	143,447