



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.

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

Program	D101			D301			D302			D303			D304			D428			D129			D131								
	Enr	2016 Cost	Enr	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost								
Academic Skills	2	1,726	7	5,970	16	13,808	11	9,382	11	9,493	8	6,823	24	20,712	30	25,586	18	15,534	30	25,586	0	-	0	-	0	-	0	-		
Behavior Aft	5	4,650	2	2,249	1	930	0	-	1	930	0	-	5	4,650	7	7,873	2	1,860	2	2,249	0	-	0	-	1	930	0	-	0	-
Early Childhood	15	16,884	16	11,265	6	7,236	12	8,238	4	4,824	11	11,514	2	2,412	7	5,961	1	1,206	3	2,480	1	1,206	0	-	0	-	2	2,412	1	741
New Pathways	7	6,355	8	8,572	12	10,896	11	11,787	9	8,172	4	4,286	18	16,344	16	17,444	15	13,620	8	8,572	0	-	0	-	0	-	0	-	0	-
Functional Acad	7	7,140	11	9,186	18	18,360	15	12,530	2	2,040	5	4,177	28	28,580	23	19,212	10	10,200	9	7,518	0	-	0	-	0	-	0	-	0	-
Multi Needs	1	1,338	0	-	0	-	0	-	2	2,676	3	3,959	5	6,690	4	5,278	4	5,352	3	3,959	0	-	0	-	0	-	0	-	0	-
Vocational	2	2,218	2	462	0	-	1	291	2	2,218	2	462	1	1,109	2	462	1	1,109	3	693	0	-	0	-	0	-	0	-	0	-

Related Svcs

Program	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost		
																															Enr	2016 Cost
1:1 Aides	3	3,766	12	17,028	3	3,766	4	5,629	2	2,511	3	4,222	0	-	4	5,858	3	3,766	4	5,457	-	-	-	-	-	-	-	-	-	-	-	
Speech	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost	MPW/ Cost		
	475	2,077	530	2,611	510	2,230	400	1,970	330	1,443	235	1,138	750	3,279	665	3,276	350	1,530	350	1,724	-	-	-	-	-	-	-	-	-	-		
OT	138	1,032	210	2,200	150	1,168	85	891	95	740	120	1,257	190	1,476	135	1,414	180	1,402	100	1,048	-	-	-	-	-	-	-	-	-	-		
PT	35	468	85	93	85	1,136	55	60	10	134	95	104	162	2,165	135	147	115	1,557	150	164	-	-	-	-	-	-	-	-	-	-		
VISION																																
TOTALS																																
	Enr	2016 Cost	Enr	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	Enr	2016 Cost	2015 Cost	
% Inc/Dec	39	47,655	46	59,638	53	59,530	50	50,718	31	37,189	33	39,203	83	87,397	89	92,211	51	58,204	58	62,327	1	1,206	0	-	1	990	0	-	2	2,543	1	911
		-25%				15%				-5%					-6%							100%					100%				64%	

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

District	2016				2015				2014				2013				2012				2011	
	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost	% Chg	Enr	Total Cost		
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%	40	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	1	1,206	100%	-	-	0%	1	888	-8%	1	960	100%	-	-	-	-	-					
D129	1	930	100%	-	-	0%	2	1,930	56%	1	858	-213%	3	2,684	5%	2	2,555					
D131	2	2,543	64%	1	911	-14%	1	1,042	18%	1	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	-	-	-	61,273
Behavior	4,650	930	930	4,650	1,860	-	930	-	13,950
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	-	-	-	55,388
Functional Acad	7,140	18,360	2,040	28,560	10,200	-	-	-	66,300
Multi-Needs	1,338	-	2,676	6,690	5,352	-	-	-	16,056
Vocational	2,218	-	2,218	1,109	1,109	-	-	-	6,654
TOTAL PROGRAMS:	40,312	51,230	30,353	80,477	48,881	1,206	930	2,412	255,801
SERVICES/DIRECT BILL									
1:1 AIDES REQUESTED	3,766	3,766	2,511	-	3,766	-	-	-	13,810
SPEECH	2,077	2,230	1,443	3,279	1,530	-	-	131	10,689
OT	1,032	1,168	740	1,476	1,402	-	-	-	5,817
PT	468	1,136	134	2,165	1,537	-	-	-	5,440
Vision			2,008		1,088				3,096
TOTAL SERVICES DIRECT	7,343	8,300	6,835	6,920	9,323	-	-	131	38,852
BILLS:									
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)	(151,205)
TOTAL 2016 ESY DUE:	47,655	1,335	37,188	(1,125)	58,204	(83)	(52)	325	143,447