



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 3, 2018

RE: **ESY Trend Information**

Attached please find trend data for the ESY program from 2013 through 2018.

The first page shows historical enrollment and tuition cost information for each of the summer programs for 2017 and 2018. 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 an approximate decrease of \$62,000 in total costs from 2017 to 2018.

The second page shows enrollment, cost, and percentage change data from 2013 through 2018. Three out of the five member districts have a decrease in the total cost from 2017 to 2018. There is also a decrease of 23 registered students from 2017 to 2018.

I also included a billing summary comparison and an enrollment comparison from 2017 and 2018.

In summary, there was a decrease in the registered students, a decrease in the 1:1 teaching assistants, and a decrease overall in the cost of services from 2017 to 2018.

The last page is the final ESY billing for 2018.

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)
2017 THRU 2018

Program	D101				D302				D303				D304				D427				D428				D131			
	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017
Academic Skills	0	-	0	-	20	15,569	10	7,925	10	7,006	10	7,006	10	7,925	41	28,803	31	24,569	14	9,341	17	13,473	0	-	0	-	0	-
Behavior Alt	1	936	11	13,009	5	4,682	1	1,183	7	6,555	2	2,365	2	2,365	2	2,365	6	4,882	6	7,096	0	-	1	1,183	2	1,873	1	1,183
Early Childhood	4	3,270	13	13,742	6	6,541	4	4,228	4	4,360	5	5,285	1	1,090	3	3,171	1	1,090	3	3,171	1	1,090	2	2,114	0	-	0	-
New Pathways	2	1,037	6	5,937	13	12,441	12	11,874	8	8,294	8	8,294	8	7,916	15	14,514	17	16,821	12	12,441	12	11,874	0	-	0	-	0	-
Functional Acad	16	12,654	11	9,793	12	9,490	15	13,354	3	2,373	4	3,561	12	9,490	33	29,378	10	7,909	14	12,463	0	-	0	-	0	-	0	-
Multi Needs	2	2,491	2	3,813	1	1,246	0	-	2	2,491	1	1,907	4	4,982	4	7,627	4	4,982	1	1,907	0	-	0	-	0	-	0	-
Vocational	1	767	2	1,235	2	1,534	2	1,235	1	767	1	617	2	1,534	4	2,470	2	1,534	2	1,235	0	-	0	-	0	-	0	-

Related Svcs

#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost				
0		3	4,023	4	5,866	3	4,023	3	4,399	1	1,341	0	-	2	2,682	2	2,933	4	5,365	0	-	0	-	0	-	0	-	0	-	0	-		
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				
240	591	430	2,057	620	1,526	345	1,651	250	615	240	1,148	860	2,116	715	3,421	720	1,772	765	3,660	30	74	60	287	0	-	0	-	20	49	20	49		
10	36	145	730	265	967	173	868	155	565	85	428	388	1,413	160	805	195	711	240	1,208	0	-	0	-	0	-	0	-	0	-	0	-		
15	98	75	1,490	120	781	10	199	115	749	55	1,093	85	553	160	3,179	135	879	100	1,987	0	-	0	-	0	-	0	-	0	-	0	-		
0	-	9	61	15	93	0	-	360	2,226	255	1,783	0	-	60	420	270	1,670	240	1,678	0	-	0	-	0	-	0	-	0	-	0	-		
		D101				D301				D302				D303				D304				D427				D428				D131			
Enr	2018	2017	2018	2017	Enr	2018	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017	Enr	2018	Enr	2017		
26	21,880	45	55,890	59	60,736	44	46,540	35	40,400	31	35,369	77	65,431	94	96,908	49	49,944	55	65,117	1	1,164	3	3,584	2	1,873	1	1,183	1	1,139	1	1,139		
	-155%				23%			12%				-48%				-30%					-208%				37%								

check MPW for 2017

2013 through 2018

[illegible]

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
2018 ESY FINAL BILLING BY DISTRICT**

PROGRAM BILLING									
PROGRAM/SERVICE	101	301	302	303	304	131	427	428	TOTAL
Academic Skills Maintenance	-	15,569	7,006	28,803	9,341	-	-	-	60,719
Behavior	936	4,682	6,555	936	4,682	-	-	1,873	19,666
Early Childhood	3,270	6,541	4,360	1,090	1,090	1,090	1,090	-	18,532
New Pathways	1,037	12,441	8,294	14,514	12,441	-	-	-	48,727
Functional Academic	12,654	9,490	2,373	9,490	7,909	-	-	-	41,916
Multi-Needs	2,491	1,246	2,491	4,982	4,982	-	-	-	16,192
Vocational	767	1,534	767	1,534	1,534	-	-	-	6,138
TOTAL PROGRAMS:	21,156	51,503	31,847	61,351	41,980	1,090	1,090	1,873	211,890
1:1 AIDES	-	5,866	4,399	-	2,933	-	-	-	13,198
SPEECH	591	1,526	615	2,116	1,772	49	74	-	6,742
OT	36	967	565	1,413	711	-	-	-	3,693
PT	98	781	749	553	879	-	-	-	3,060
Vision	-	93	2,226	-	1,670	-	-	-	3,989
TOTAL SERVICES/DIRECT BILLS	725	9,232	8,555	4,083	7,964	49	74	-	30,682
TOTAL FINAL ESY BILL	21,880	60,735	40,402	65,433	49,945	1,139	1,164	1,873	242,572
TOTAL PAID		(59,832)							(59,832)
TOTAL FINAL ESY AMT DUE	21,880	903	40,402	65,433	49,945	1,139	1,164	1,873	182,740

**MID VALLEY SPECIAL EDUCATION COOPERATIVE
2017 ESY FINAL BILLING BY DISTRICT**

PROGRAM BILLING								
PROGRAM/SERVICE	101	301	302	303	304	427	428	TOTAL
Academic Skills Maintenance	-	7,925	7,925	24,569	13,473	-	-	53,893
Behavior	13,009	1,183	2,365	2,365	7,096	1,183	1,183	28,384
Early Childhood	13,742	4,228	5,285	3,171	3,171	2,114	-	31,711
New Pathways	5,937	11,874	7,916	16,821	11,874	-	-	54,422
Functional Academic	9,793	13,354	3,561	29,378	12,463	-	-	68,548
Multi-Needs	3,813	-	1,907	7,627	1,907	-	-	15,253
Vocational	1,235	1,235	617	2,470	1,235	-	-	6,792
TOTAL PROGRAMS:	47,529	39,799	29,577	86,401	51,219	3,297	1,183	259,004
1:1 AIDES	4,023	4,023	1,341	2,682	5,365			17,435
SPEECH	2,057	1,651	1,148	3,421	3,660	287	-	12,225
OT	730	868	428	805	1,208		-	4,039
PT	1,490	199	1,093	3,179	1,987		-	7,948
Vision - TBD	61	-	1,783	420	1,678			3,942
TOTAL SERVICES/DIRECT BILLS	8,362	6,741	5,793	10,507	13,898	287	-	45,589
TOTAL FINAL ESY BILL	55,891	46,540	35,370	96,908	65,117	3,584	1,183	304,593
TOTAL PAID		(49,697)						(49,697)
TOTAL FINAL ESY AMT DUE	55,891	(3,157)	35,370	96,908	65,117	3,584	1,183	254,896

ESY ENROLLMENT 2018

Program	101	101 Enrolled & Dropped	301	301 Enrolled & Dropped	302	302 Enrolled & Dropped	303	303 Enrolled & Dropped	304	304 Enrolled & Dropped	131	427	428	TOTAL
Academic Skills														85
Behavior Alt														23
Early Childhood														18
New Pathways														50
Functional Acad														53
Multi Needs														13
Vocational - SAIL														8
TOTAL	24	2	58	1	34	1	71	6	46	3	1	1	2	250

ESY ENROLLMENT 2017

Program	101	101 Enrolled & Dropped	301	302	302 Enrolled & Dropped	303	303 Enrolled & Dropped	304	427	428	TOTAL
Academic Skills											68
Behavior Alt											24
Early Childhood											30
New Pathways											55
Functional Acad											77
Multi Needs											8
Vocational - SAIL											11
TOTAL	41	4	44	29	2	91	3	55	3	1	273

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