ESSA Data Forecasting Cheat Sheet

- **How were estimated annual ESSA School Stability Transportation costs calculated for the MOU last year (2019-2020)?**
  - To estimate the costs for the 2019-2020 year, the data from the ESSA School Stability Pilot was analyzed. When looking at the aggregate rider and cost data for the pilot, the original growth rate was 600%, however since we were no longer in the ramp up phase of the pilot and Short-Term Residential Treatment Programs (STRTPs) are currently responsible for providing and funding transportation to school of origin for foster youth within their care, the estimated costs instead included a 100% growth rate.
  
  - On August 13, 2019, Superintendent Debra Duardo sent out an Amended MOU with the estimated costs for 2019-2020. The ESSA Outreach Coordinator Maria Casillas, in coordination with DCFS and LACOE, has also provided this information to districts, including breakdown of riders, number of rides, and costs, as requested.

- **How were estimated costs forecasted for the upcoming fiscal year (2020-2021)?**
  - This year, the private vendor was able to provide more granular data so that we can forecast the costs and anticipated growth for each district, instead of applying an aggregate growth rate across all 80 districts. The estimated costs for 2020-2021 are being sent to all districts from Superintendent Debra Duardo's office in an updated ESSA Long-Term MOU.
  
  - On page 2 of this document, the data methodology to calculate the 2020-2021 estimated costs and the breakdown of a sample district are included. Note: for districts who did not have riders during the 2019-2020 school year, we looked at districts with a similar number of foster youth and used the forecasted costs from the 2020-2021 year for the districts who had no riders during the 2019-2020 year. For example, if District A had no riders during 2019-2020 and District B did have 2019-2020 riders and a similar number of foster youth as District A, we used the 2020-2021 District B estimated costs for District A.
  
  - All districts are welcome to reach out to Barbara Spyrou at bspyrou@ocp.lacounty.gov to discuss the estimated costs, receive the breakdown of the estimated cost data for their district, or if they have any questions.
  
  - Districts who have signed the MOU will receive the specific cost breakdown in a separate email with a draft change notice to the ESSA MOU that reflects the estimated amount for 2020-2021.
Data Methodology & Assumptions:

- Determined each district's number of riders, rides, and revenue for data available for this academic year (August 2019 – January 2020).
- Determined growth rate for each month – calculated based on increase/decrease of number of school days in a month.
  - Assumption: utilized average number of school days in a month based on LAUSD and Long Beach Unified SD calendars, the two largest districts.
  - Assumption: Based on historical pilot data and expenditures from this year, and since other methods of transportation (e.g. bus routes, TAP cards, etc.) are being used more this year than during the pilot as well as the fact that Short-Term Residential Treatment Programs (STRTPs) are now responsible for providing/paying transportation costs for youth in their care, we assumed little growth except for increase or decrease in school days.
  - If you would like to receive your individual school district data, please reach out to Barbara Spyrou at bspyrou@ocp.lacounty.gov to receive your individual school district data spreadsheet, which will also include data to compare costs between the pilot, 2019-2020, and the estimated upcoming 2020-2021 fiscal year costs. The growth rate can be manipulated if you feel other considerations/assumptions should be applied to the data.
- Divided the total estimated expenditure for 2020-2021 in half to determine the school district 50% share.
- Added 8% on top of the estimated cost for the private vendor administrative fee.