



Syble Hopp School

Children with Disabilities Education Board

Kim Pahlow – Administrator
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MISSION

The purpose of Syble Hopp School, Brown County Children with Disabilities Education Board, is to provide an educational setting and program option for students with intellectual and other developmental disabilities so that each student is able to reach their fullest potential, becoming self-confident individuals who have grown and developed into productive members of the community.

PROGRAM DESCRIPTION

Syble Hopp School, Children with Disabilities Education Board (CDEB), provides educational services to students with intellectual disabilities and autism from seven participating school districts in Brown County. The districts are Ashwaubenon, Denmark, De Pere, Howard-Suamico, Pulaski, West De Pere and Wrightstown. The Disabilities Board is responsible for the education of early childhood students ages 3-5 in their neighborhood schools in the school districts of De Pere, West De Pere, Denmark, and Wrightstown. Syble Hopp School, located in De Pere, is another placement option for district students with these disabilities. All students who are educated in the district or at Syble Hopp School have access to the full range of special education services and other support services, including transportation, physical therapy, occupational therapy and speech therapy as determined by their Individualized Educational Plan (IEP).

The seven Brown County school districts are responsible for the provision of educational services and programs, per Wisconsin Administrative Code Public Instruction 11, Wisconsin Statute 115 and Federal Law Individuals with Disabilities Education Act.

| PERFORMANCE MEASURES | 2020 Actual | 2021 Estimate | 2021 Budget | 2022 Budget | Budget Change |
|---|-------------|---------------|-------------|-------------|---------------|
| Attendance Rate | 90.78% | 94.84% | 92.50% | 93.00% | 0.54% |
| Number of Students Utilizing the Transit System | 58 | * | 57 | 51 | -10.53% |
| Number of Students Participating in the Apartment Program | 84 | * | 83 | 92 | 10.84 |
| Number of Students Volunteering in the Community | 39 | 19 | 41 | 35 | -14.63% |
| Number of Students Working in the Community | 19 | 12 | 20 | 15 | -25.00% |

**Due to the pandemic, students were not able to participate in the transit and apartment programs. There were also less volunteer and employment opportunities due to COVID.*

INITIATIVES

Phase 6 of the Pandemic Response-Instructional and Support Services Model – After being in a blended learning and support services environment (in person and remote learning being offered at the same time) since the fall of 2020, it is Syble Hopp’s intention to return to only in-person instruction in the fall of 2021. This means that they will need to make sure the families, staff and students are prepared and able to return to school without a blended learning option and that they are prepared to continue with the up-to-date CDC recommended mitigation strategies (PPE, cleaning protocols, physical distancing, etc.). As part of this initiative, CDEB will also need to be prepared to find solutions if there are students that may not be able to attend in person due to COVID reasons, per their Individualized Education Plan (IEP).

Implementation of the Continuity of Instruction and Social Emotional Learning (SEL) Plan – As CDEB continues to analyze the data and develop action plans around the School Perception Survey (taken by parents and staff) and feedback provided by the Department of Public Instruction; District Special Education Directors, standing work

committees at school (mental health, behavior, capital campaign) and local community partners, the Leadership Team has shared and will begin implementing a Continuity of Instruction and Social Emotional Learning Plan.

This plan provides a clear framework, action steps, benchmarks, timelines and budget for the work CDEB will be doing to address the literacy and social emotional instruction the staff will provide to students. In addition to the feedback provided by the groups listed above, the previous initiative of reviewing the curriculum and curriculum resources has also provided a strong foundation for moving staff and students forward in the area of curriculum and instruction while addressing the social and emotional needs of both students and staff.

FINANCIAL SUMMARY

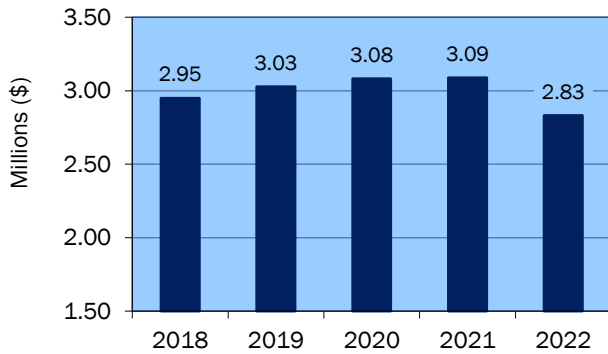
| | 2020 Actual | 2021 Estimated | 2021 | 2022 | Change from 2021 | |
|---------------------------|----------------|-------------------|-------------------|------------------|------------------|--------|
| | | | Amended Budget | Budget | \$ | % |
| Intergov. Revenue | 4,033,453 | 3,896,219 | 3,905,586 | 4,137,377 | 231,791 | 5.93% |
| Public Charges | 230,402 | 224,733 | 303,700 | 331,685 | 27,985 | 9.21% |
| Miscellaneous Revenue | 157,723 | 81,868 | 61,000 | 70,000 | 9,000 | 14.75% |
| Other Financing Sources | 3,757 | - | - | - | - | 0.00% |
| Total Revenues | 4,425,336 | 4,202,820 | 4,270,286 | 4,539,062 | 268,776 | 6.29% |
| Personnel Costs | 5,698,400 | 5,782,458 | 6,083,122 | 5,949,744 | (133,378) | -2.19% |
| Operating Expenses | 1,316,865 | 1,326,991 | 1,393,043 | 1,522,580 | 129,537 | 9.30% |
| Outlay | - | - | - | 300,000 | 300,000 | 0.00% |
| Total Expenses | 7,015,266 | 7,109,449 | 7,476,165 | 7,772,324 | 296,159 | 3.96% |
| Property Taxes | 3,080,863 | 3,087,691 | 3,087,691 | 2,830,223 | (257,468) | -8.34% |
| Net Total Activity | 490,934 | 181,062 | (118,188) | (403,039) | | |

* 2020 actual amounts above are based on the county's fiscal year ending 12/31/20. The 2020 actual amounts shown on the budget worksheet are based on Syble Hopp's fiscal year ending 6/30/20.

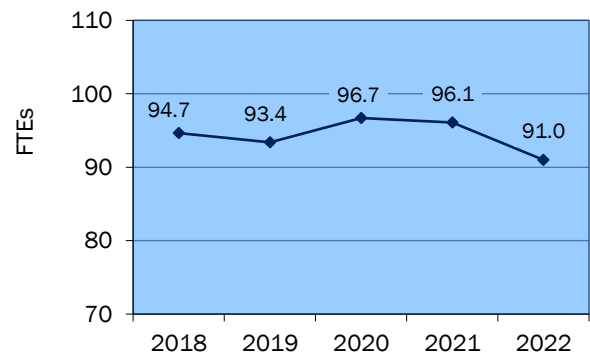
SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Increase is mainly due to the increase in state special education aid expected to be received in 2022.
- **Public Charges** – Increase is the net effect of increased tuition students offset by decreased camp participation.
- **Miscellaneous Revenue** – Increase is mainly related to expected increase in interest revenue.
- **Operating Expenses** – Increase is related to a variety of items including:
 - Increased intra-county chargebacks of \$34,227
 - Increased expenses related to PPE and cleaning supplies due to COVID
 - Additional equipment purchases scheduled for 2022 including the fire system and analog phone line replacement
 - Repairs and maintenance expense increase for carpeting and asbestos removal
 - Higher tuition revenue yielding higher transit of categorical aid to districts
 - Joining CESA Consortium with area school districts
- **Outlay** – Increase is due to the capital expansion project scheduled for 2022. No outlay was budgeted for in 2021.

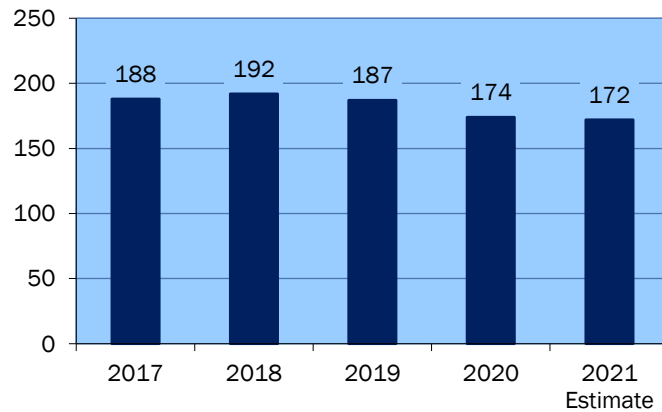
PROPERTY TAX TRENDS



STAFFING TRENDS



**NUMBER OF STUDENTS ENROLLED
AT SYBLE HOPP SCHOOL**



CONTRACTED & PROFESSIONAL SERVICES

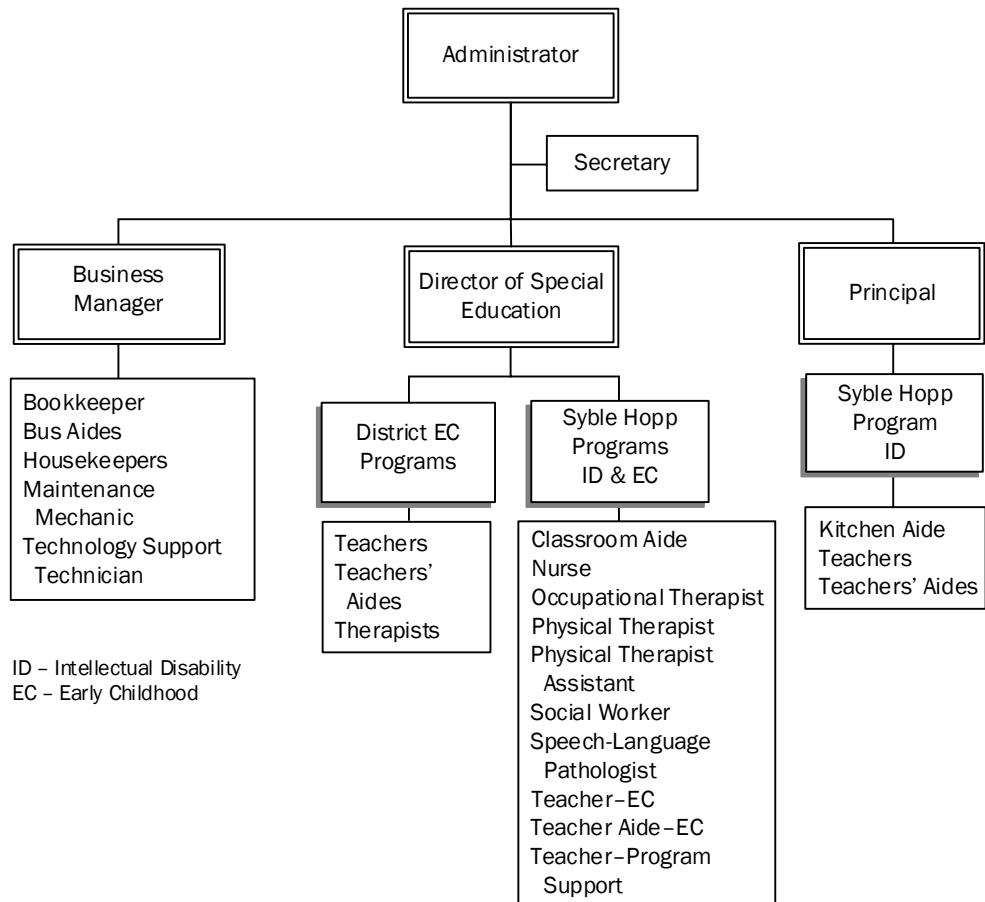
| Type of Service Provided | Annual Cost |
|----------------------------------|----------------|
| Food Services | 41,624 |
| Physical Therapy Services | 28,500 |
| Software System Services | 11,045 |
| Medicaid Billing Services | 10,800 |
| Behavior Intervention Consultant | 5,000 |
| SOAR - Dance Lessons | 1,650 |
| Background Checks | 1,600 |
| Equipment Inspections | 1,300 |
| District Substitutes | 1,200 |
| | 102,719 |

OUTLAY

| Description | Amount |
|---------------------------|----------------|
| Capital Expansion Project | 300,000 |
| | 300,000 |

STAFFING SUMMARY

| Position | FTE | Unit Rate | Budget | |
|-------------------------------|--------------|-------------|-------------------------------------|------------------|
| | | | Hours | Cost |
| Administrator | 1.00 | 64.51 | 2,080 | 138,774 |
| Principal | 1.00 | 47.70 | 2,080 | 102,612 |
| Business Manager | 1.00 | 45.50 | 2,080 | 97,880 |
| Director of Special Education | 1.00 | 45.46 | 2,080 | 97,793 |
| Social Worker | 0.80 | 57.05 | 1,185 | 67,474 |
| Teacher - EC | 5.60 | 29.71-51.48 | 7,980 | 284,614 |
| Teacher | 23.30 | 28.06-51.79 | 34,303 | 1,261,596 |
| Speech-Language Pathologist | 5.00 | 40.47-51.74 | 7,275 | 348,989 |
| Physical Therapist | 1.00 | 51.61 | 1,455 | 76,545 |
| Occupational Therapist | 3.40 | 36.01-50.55 | 3,825 | 202,012 |
| Nurse | 1.00 | 37.47 | 1,530 | 59,605 |
| Teacher - Specialty | 2.80 | 27.02-36.58 | 3,530 | 124,619 |
| Teacher - Program Support | 1.00 | 34.00 | 1,575 | 54,353 |
| SOAR Teacher | | 23.00-30.00 | 1,555 | 40,975 |
| Substitute | | 11.43-25.44 | | 89,600 |
| Physical Therapy Assistant | 1.00 | 24.15 | 1,456 | 36,764 |
| Maintenance Mechanic | 1.00 | 22.75 | 2,080 | 48,940 |
| Teacher Aide | 30.00 | 15.00-22.46 | 44,133 | 760,969 |
| Secretary | 1.50 | 17.09-21.62 | 2,248 | 55,171 |
| Technology Support Technician | 1.00 | 21.55 | 1,950 | 42,653 |
| Bookkeeper | 0.65 | 20.61 | 1,350 | 28,241 |
| Classroom Aide | 1.00 | 18.16 | 1,456 | 26,838 |
| Kitchen Aide | 0.50 | 17.63 | 683 | 12,212 |
| Housekeeper | 1.90 | 14.65-17.09 | 3,678 | 56,533 |
| Teacher Aide - EC | 2.80 | 15.67-17.09 | 3,787 | 62,203 |
| SOAR Aide | | 15.00 | 1,800 | 33,000 |
| Bus Aide | 1.75 | 10.69 | 1,914 | 28,492 |
| SOAR Bus Aide | | 10.69 | 192 | 2,052 |
| Board Stipend | | | | 840 |
| | 91.00 | | 139,260 | 4,242,349 |
| | | | Regular Earnings | 4,242,349 |
| | | | Fringe Benefits | 1,707,395 |
| | | | 2021-2022 Total Compensation | 5,949,744 |



SYBLE HOPP 2021-22 BUDGET

| | Fiscal Year Ending 6/30/20 Actual Amount | Fiscal Year Ending 6/30/21 6-Month Actual Amount | Fiscal Year Ending 6/30/21 Estimated Amount | Fiscal Year Ending 6/30/21 Adopted Budget | Fiscal Year Ending 6/30/22 Proposed Budget |
|--------------------------------------|---|---|--|--|--|
| Fund: 230 - Syble Hopp School | | | | | |
| REVENUES | | | | | |
| Property Taxes | 3,080,863 | 1,543,846 | 3,087,691 | 3,087,691 | 2,830,223 |
| Special Education Aid | 1,411,879 | 501,748 | 1,670,714 | 1,480,100 | 1,725,950 |
| State Food Service Aid | 835 | - | - | 850 | 850 |
| General State Aid | 1,779,662 | - | 1,700,000 | 1,790,000 | 1,750,000 |
| Safety Grant | 14,001 | - | - | - | - |
| High Cost Kids | 12,634 | - | 11,000 | 5,000 | 11,500 |
| ESSER II | - | - | - | - | 100,000 |
| Federal Food Service Aid | 18,428 | - | - | 30,092 | 29,785 |
| Value of Commodities | 6,282 | - | 6,400 | 6,500 | 6,800 |
| Pupil Lunch Fees | 23,983 | 110 | 110 | 34,400 | 30,100 |
| Adult Lunch Fees | 287 | - | - | 1,300 | 1,200 |
| Student Fees | 4,845 | 930 | 4,323 | 5,790 | 5,910 |
| Student Fees - SOAR | 32,375 | - | - | 35,000 | 19,800 |
| Tuition (Non-Open Enrollment) | 230,111 | 211,300 | 211,300 | 218,210 | 265,675 |
| Medicaid | 399,748 | 20,310 | 244,062 | 315,000 | 324,000 |
| CESA - Transit of Aids | 6,384 | - | 6,339 | 8,370 | 6,840 |
| District Payments | 244,600 | - | 214,852 | 226,015 | 137,700 |
| Districts - EC Dollars | 39,859 | - | 40,452 | 39,859 | 40,452 |
| CESA - Reimbursement of Subs | 1,534 | - | 2,400 | 3,800 | 3,500 |
| Other Rent for Duplex | 9,000 | 4,500 | 9,000 | 9,000 | 9,000 |
| Interest on Investments | 74,771 | 20,165 | 46,044 | 23,000 | 30,000 |
| Miscellaneous | 341 | 33,912 | 35,824 | 38,000 | 40,000 |
| REVENUES TOTAL | 7,392,422 | 2,336,821 | 7,290,511 | 7,357,977 | 7,369,285 |
| EXPENSES | | | | | |
| Salary: Teachers & Subs | 2,015,202 | 650,177 | 1,859,422 | 2,012,864 | 1,808,582 |
| Salary: Therapists | 805,042 | 289,772 | 798,333 | 827,370 | 827,952 |
| Salary: Administration | 438,568 | 216,297 | 427,594 | 418,430 | 428,933 |
| Salary: Aides | 868,145 | 287,871 | 851,101 | 907,114 | 955,519 |
| Salary: Clerical | 48,384 | 34,716 | 79,692 | 68,755 | 83,412 |
| Salary: Custodial and Kitchen | 85,060 | 48,702 | 104,524 | 87,014 | 116,775 |
| Casual Payout | - | - | 21,465 | 21,465 | 20,336 |
| Ret.-Employers Share | 268,852 | 98,526 | 263,081 | 275,990 | 268,652 |
| FICA - Employers Share | 308,302 | 112,201 | 300,884 | 321,690 | 314,165 |
| Worker's comp | 25,443 | 13,135 | 26,485 | 26,698 | 26,066 |
| Unemployment comp | 4,186 | 1,525 | 3,980 | 10,919 | 10,667 |
| Life Insurance | 5,219 | 1,604 | 4,409 | 5,663 | 4,425 |
| Health Insurance | 921,013 | 302,301 | 877,913 | 939,846 | 926,625 |
| Dental Insurance | 83,177 | 26,806 | 77,893 | 81,890 | 81,847 |
| VEBA Payout | 33,400 | - | 44,053 | 35,000 | 35,000 |
| LTD Insurance | 14,882 | 7,554 | 15,148 | 15,198 | 14,448 |
| STD Insurance | 26,340 | 13,136 | 26,482 | 26,376 | 25,500 |
| Board of Education | - | - | - | 840 | 840 |
| Bus Aide License/Other Emp Benft | 225 | 625 | 875 | 75 | 75 |
| Supplies and Workbooks | 38,683 | 30,575 | 67,134 | 59,465 | 93,088 |
| Food | 12,117 | 3,650 | 10,900 | 11,900 | 13,250 |
| Other Non-Capital Equipment | 34,750 | 6,714 | 8,164 | 10,514 | 23,859 |
| Technology Equipment and Supplies | 2,459 | 57,300 | 66,942 | 9,890 | 10,665 |
| Purchased Personal Service | 54,927 | 7,603 | 15,087 | 65,974 | 63,974 |
| Audit | 6,100 | 6,458 | 6,458 | 6,800 | 7,000 |
| Training and Travel | 13,378 | 4,398 | 8,017 | 16,137 | 22,482 |
| Attorney Fees | 7,138 | 797 | 4,398 | 8,500 | 8,500 |
| Student Services | - | - | 450 | 500 | 300 |

SYBLE HOPP 2021-22 BUDGET

| | Fiscal Year Ending 6/30/20 Actual Amount | Fiscal Year Ending 6/30/21 6-Month Actual Amount | Fiscal Year Ending 6/30/21 Estimated Amount | Fiscal Year Ending 6/30/21 Adopted Budget | Fiscal Year Ending 6/30/22 Proposed Budget |
|-------------------------------|---|---|--|--|---|
| Repairs and Maintenance | 88,638 | 65,050 | 81,056 | 79,257 | 106,177 |
| Copier Agreement | 6,341 | 7,999 | 15,670 | 7,650 | 10,500 |
| Utilities | 78,654 | 35,997 | 76,636 | 91,900 | 88,400 |
| Pupil Travel | 591,490 | 216,101 | 619,625 | 689,114 | 685,117 |
| Fuel-School Owned Vehicles | 2,255 | 681 | 1,099 | 2,750 | 3,200 |
| Postage | 1,468 | 811 | 1,699 | 1,900 | 1,600 |
| Printing | 2,106 | 108 | 308 | 3,400 | 1,700 |
| Telephone | 2,843 | 3,070 | 7,124 | 3,050 | 8,150 |
| Curriculum Software | 18,680 | 10,137 | 8,164 | 10,016 | 8,514 |
| Software Services | 16,185 | 21,604 | 23,627 | 28,972 | 33,849 |
| Property Assessment | 3,813 | 4,010 | 4,010 | 3,900 | 4,100 |
| CESA & Districts | 27,818 | 34,379 | 32,427 | 38,581 | 29,700 |
| CESA Software Services | 7,513 | 6,351 | 11,651 | 10,800 | 11,045 |
| Payment to State | 3,973 | - | - | 3,800 | 4,200 |
| Equip. Purchase/Addition | 31,094 | - | - | - | 300,000 |
| Transit of State Aids | 58,483 | 10,607 | 70,714 | 51,764 | 68,284 |
| Dues and Fees | 5,435 | 9,007 | 9,007 | 6,030 | 10,164 |
| Duplex for Independent Living | 2,732 | 1,245 | 2,552 | 3,180 | 3,236 |
| BC Indirect Costs | 42,386 | 23,154 | 50,729 | 46,309 | 55,149 |
| BC Technology Chargeback | 43,989 | 15,308 | 51,285 | 47,500 | 60,386 |
| BC Insurance Chargeback | 58,546 | 31,931 | 71,182 | 73,415 | 85,916 |
| EXPENSES TOTAL | 7,215,434 | 2,719,993 | 7,109,449 | 7,476,165 | 7,772,324 |
| REVENUE GRAND TOTALS: | 7,392,422 | 2,336,821 | 7,290,511 | 7,357,977 | 7,369,285 |
| EXPENSE GRAND TOTALS: | 7,215,434 | 2,719,993 | 7,109,449 | 7,476,165 | 7,772,324 |
| NET GRAND TOTALS: | 176,988 | (383,172) | 181,062 | (118,188) | (403,039) |