



# Syble Hopp School

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## MISSION

The purpose of Syble Hopp School programming for children with disabilities is to provide an educational setting and to deliver model to students with cognitive and other developmental disabilities between the ages of three to twenty one years of age residing in the school districts served (Ashwaubenon, Denmark, De Pere, Howard/Suamico, Pulaski, West De Pere, Wrightstown). Programming places emphasis on the identified needs of this population resulting in self-confident students who have grown and developed into productive members of the community. To obtain this goal, all education takes place in the least restrictive environment in which the child is successful.

## PROGRAM DESCRIPTION

The Syble Hopp programs provide educational programming to meet the needs of children with disabilities. The participating high schools in Brown County (Ashwaubenon, Denmark, De Pere, Howard/Suamico, Pulaski, West De Pere and Wrightstown), provide services for most students with a cognitive and other developmental disabilities. Therefore, Syble Hopp programming meets the early childhood, elementary, and middle-school needs through programs offered at Syble Hopp School, programs housed in the school districts (integrated programs), and the Early Childhood Program which serves children three to five years of age. Through early intervention, attempts are made to avoid the need for continued special programming; however, in those cases where continued programming is necessary, services are available through age twenty-one. A full range of other support services including physical therapy, occupational therapy, speech therapy, etc. are available as needed.

Local educational agencies are responsible for the provisions of educational services and programs to children with disabilities who reside within their school districts, per Wisconsin Administrative Code Public Instruction 11, Wisconsin Statute 115 and Federal Law Individuals with Disabilities Education Act. The Brown County Children with Disabilities Education Board (BCCDEB) may collaboratively provide programming and administrative supervision.

## PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2009 Budget	2010 Budget	Budget Change
Number of Students Enrolled at Syble Hopp School	182	176	184	171	-7.07%
Number of Students Utilizing the Transit System	91	91	90	132	46.67%
Number of Students Exposed to the Apartment Program	142	175	140	168	20.00%
Number of students Utilizing the Therapy Pool	180	176	180	171	-5.00%

**FINANCIAL SUMMARY**

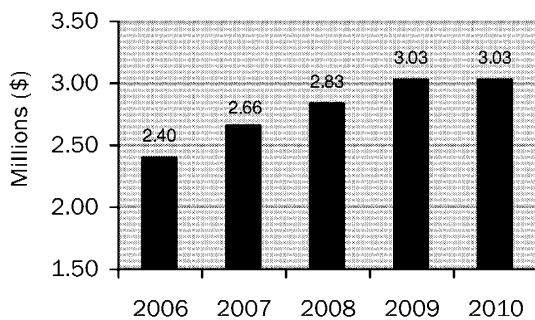
	2008 Actual	2009 Estimated	2009 Amended Budget	2010 Budget	Change from 2009 Amended Budget	
					\$	%
Intergov. Revenue	-	3,540,831	-	3,554,769	3,554,769	0.00%
Public Charges	-	438,215	-	539,290	539,290	0.00%
Miscellaneous Revenue	4,715,438	900	3,913,228	1,400	(3,911,828)	-99.96%
<b>Total Revenues</b>	<b>4,715,438</b>	<b>3,979,946</b>	<b>3,913,228</b>	<b>4,095,459</b>	<b>182,231</b>	<b>4.66%</b>
Personnel Costs	4,517,463	4,878,490	4,870,490	5,050,317	179,827	3.69%
Operating Expenses	2,155,323	2,054,599	1,792,547	1,998,285	205,738	11.48%
Interdept. Charges	80,515	78,616	78,616	78,616	-	0.00%
<b>Total Expenses</b>	<b>6,753,300</b>	<b>7,011,705</b>	<b>6,741,653</b>	<b>7,127,218</b>	<b>385,565</b>	<b>5.72%</b>
Property Taxes	2,832,466	3,031,759	3,031,759	3,031,759	-	0.00%
Addition to (Use of) Fund Balance	794,604	-	203,334	-		

**SUMMARY HIGHLIGHTS**

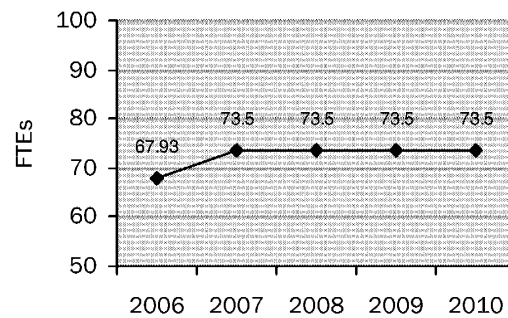
Miscellaneous revenue decreased to reflect a reallocation of budget line items to more appropriate categories with the implementation of the new County-wide financial system.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was mostly offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses also increased mainly due to cost-of-living increases for nurses and instructional staff through the CESA contract as well inflationary increases for student transportation. Outlay requests for the department include replacement of the kitchen dishwasher, replacement of classroom carpet and roof repairs.

**LEVY TRENDS**



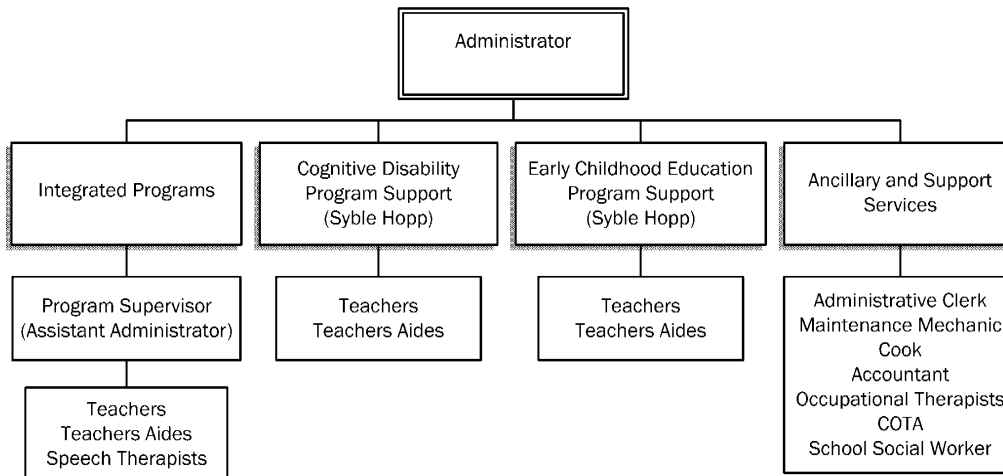
**STAFFING TRENDS**



**STAFFING SUMMARY**

Position	FTE	Base	Longevity	Cost
Teachers, Therapists & Substitutes	43.20	2,203,449	0	2,203,449
Teachers Aides, COTA & Substitutes	25.10	670,938	0	670,938
Administrator	1.00	89,977	0	89,977
Assistant Administrator	0.70	72,620	0	72,620
Administrative Clerk	1.00	32,158	0	32,158
Maintenance Mechanic	0.50	19,416	0	19,416
Accountant	0.50	17,398	0	17,398
Cook	1.50	13,364	0	13,364
Board Of Education	0.00	480	0	480
	<b>73.50</b>	<b>3,119,800</b>	<b>0</b>	<b>3,119,800</b>

Salary Adjustment	1,384
Turnover Reduction	0
Regular Earnings	3,121,184
Premium Overtime	0
Fringe Benefits	1,929,133
<b>2010 Total Compensation</b>	<b>5,050,317</b>



**CONTRACTS**

Type of Service Provided	Annual Cost
OT/PT, SL, Nurse, Instructional and Teaching Staff	988,726
Student Transportation to/from School	571,142
Computer Technology Services	7,500
Maintenance Agreement for Heating System	6,100
Transitional Services	6,000
Service Agreement for Copier	4,620
Accounting Services	3,072
Maintenance Agreement for Fire Alarm/Sprinkler System	2,473
Various Assemblies	450
Classroom Rentals	45
	<b>1,590,128</b>

**OUTLAY**

<b>Description</b>	<b>Amount</b>
Roof Repair	8,500
Replacement of Kitchen Dishwasher	6,350
Replacement of Classroom Carpet	<u>6,153</u>
	<b>21,003</b>

**SYBLE HOPP SCHOOL 2010 BUDGET**

Account Number	Description	2009				2010 Executive
		2008 Actual Amount	2009 Actual Amount	Estimated Amount	2009 Amended Budget	
<b>Fund: 230 - Syble Hopp School</b>						
<b>Revenues</b>						
<b>Department: 038 - Syble Hopp School</b>						
<b>Division: 001 - General</b>						
4100	General property taxes	2,832,466	3,031,759	3,031,759	3,031,759	3,031,759
4301	Federal grant revenue	-	-	25,000	-	19,000
4302	State grant revenue	-	-	1,400,564	-	1,390,000
4302.005	State grant revenue Handicapped aid	-	-	1,388,074	-	1,363,576
4302.006	State grant revenue Food service aid	-	-	1,600	-	1,600
4600.720	Charges and fees Tuition	-	-	379,725	-	475,000
4600.721	Charges and fees Lunch and breakfast	-	-	49,490	-	55,490
4600.722	Charges and fees Student	-	-	3,000	-	2,800
4603	Rent	-	-	6,000	-	6,000
4700	Intergovt charges	-	-	725,593	-	780,593
4900	Miscellaneous	4,715,438	2,362,707	-	3,913,228	500
4905	Interest	-	-	900	-	900
<b>Division Total: 001 - General</b>		<b>7,547,904</b>	<b>5,394,466</b>	<b>7,011,705</b>	<b>6,944,987</b>	<b>7,127,218</b>
<b>Department Total: 038 - Syble Hopp School</b>						
<b>Revenues Total</b>		<b>7,547,904</b>	<b>5,394,466</b>	<b>7,011,705</b>	<b>6,944,987</b>	<b>7,127,218</b>
<b>Expenditures</b>						
<b>Department: 038 - Syble Hopp School</b>						
<b>Division: 001 - General</b>						
5100	Regular earnings	2,935,741	1,522,962	3,065,931	3,070,780	3,119,800
5102.100	Paid leave earnings Vacation	15,327	4,849	4,849	-	1,384
5109.400	Salaries reimbursement Workers compensation	(2,253)	-	-	-	-
5110.100	Fringe benefits FICA	216,745	112,524	234,877	1,799,710	238,733
5110.110	Fringe benefits Unemployment compensation	2,394	-	4,000	-	4,000
5110.200	Fringe benefits Health insurance	963,143	432,565	1,124,862	-	1,249,800
5110.210	Fringe benefits Dental Insurance	67,836	33,626	72,035	-	72,103
5110.220	Fringe benefits Life Insurance	4,880	2,383	4,685	-	4,861
5110.235	Fringe benefits Disability insurance	12,899	13,921	30,246	-	13,518

Account Number	Description	2008			2009		2010 Executive
		Actual Amount	Actual Amount	Estimated Amount	Amended Budget		
5110.240	Fringe benefits Workers compensation insurance	1,399	2,266	4,000	-	4,000	
5110.300	Fringe benefits Retirement	130,019	64,575	145,313	-	143,578	
5110.310	Fringe benefits Retirement credit	169,335	84,529	187,692	-	198,540	
5340	Travel	-	-	573,823	-	14,550	
5400.210	Claims Subrogation recovery	-	-	-	-	-	
5600	Indirect cost	60,000	30,360	58,333	58,333	58,333	
5601.100	Intra-county expense Information services	-	-	8,696	8,696	8,696	
5601.200	Intra-county expense Insurance	20,515	5,793	11,587	11,587	11,587	
5840	Handicapped school	2,155,323	859,939	1,480,776	1,792,547	1,983,735	
5899	Unallocated costs	-	-	-	-	-	
	<b>Division Total: 001 - General</b>	<b>6,753,300</b>	<b>3,170,293</b>	<b>7,011,705</b>	<b>6,741,653</b>	<b>7,127,218</b>	
	<b>Department Total: 038 - Syble Hopp School Expenditures Total</b>	<b>6,753,300</b>	<b>3,170,293</b>	<b>7,011,705</b>	<b>6,741,653</b>	<b>7,127,218</b>	
	<b>Fund Revenue Total: 230 - Syble Hopp School</b>	<b>7,547,904</b>	<b>5,394,466</b>	<b>7,011,705</b>	<b>6,944,987</b>	<b>7,127,218</b>	
	<b>Fund Expenditure Total: 230 - Syble Hopp School</b>	<b>6,753,300</b>	<b>3,170,293</b>	<b>7,011,705</b>	<b>6,741,653</b>	<b>7,127,218</b>	
	<b>Fund Net Total: 230 - Syble Hopp School</b>	<b>794,604</b>	<b>2,224,173</b>	<b>-</b>	<b>203,334</b>	<b>-</b>	
	<b>Revenue Grand Totals:</b>	<b>7,547,904</b>	<b>5,394,466</b>	<b>7,011,705</b>	<b>6,944,987</b>	<b>7,127,218</b>	
	<b>Expenditure Grand Totals:</b>	<b>6,753,300</b>	<b>3,170,293</b>	<b>7,011,705</b>	<b>6,741,653</b>	<b>7,127,218</b>	
	<b>Net Grand Totals:</b>	<b>794,604</b>	<b>2,224,173</b>	<b>-</b>	<b>203,334</b>	<b>-</b>	