

Pursuant to Section 19.84, notice is hereby given to the public:

BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD
Tuesday, January 16, 2018 – 3:30 PM
Syble Hopp School

Agenda:

1. Action Item: Call to Order
2. Open Forum
3. Action Item: Approval of December 19, 2017 Minutes
RECOMMENDED MOTION: That the minutes from the December 19, 2017 Board meeting be approved.
4. Action Item: Approval of Agenda
RECOMMENDED MOTION: That the agenda for today's meeting be approved.
5. Action Item: Donations
RECOMMENDED MOTION: That this month's donations be approved.
6. Action Item: Payment of Bills
RECOMMENDED MOTION: That the payment of the bills be approved.
7. Action Item: Financial Report
RECOMMENDED MOTION: That the financial report be accepted.
8. Action Item: District Programming
RECOMMENDED MOTION: That administration work with the proper entities to discontinue providing middle school programming in West De Pere and De Pere School Districts, Speech and Language programming in De Pere and Denmark School Districts and decrease the Occupational Therapist programming in the De Pere School District.
9. Action Item: 2018-19 School Year Calendar
RECOMMENDED MOTION: That the calendar for the 2018-19 school year be approved.
10. Action Item: Appointed BCCDEB Member Seats
RECOMMENDED MOTION: That the administration work with the Brown County Human Services Committee and Brown County Board of Supervisors to approve a resolution that allows the Brown County Children with Disabilities Board to have a maximum of seven (7) members appointed by the County Executive.
11. Discussion Item: Administrator's Report
12. Discussion Item: Parent Organization Report
13. Executive Session: The Board will move to executive session as allowed by Wisconsin Statute stats 19.85 (1)(c) pursuant to employment and compensation.
14. Action Item: Adjournment
RECOMMENDED MOTION: That the December 19, 2017 Brown County Children with Disabilities Board meeting be adjourned.

"Any person wishing to attend who, because of disability requires special accommodation, should contact Syble Hopp School at 336-5754 by 3:00 p.m. on Monday, January 15, 2017 so arrangements can be made."

PROCEEDINGS OF BROWN COUNTY CHILDREN WITH DISABILITIES EDUCATION BOARD:

A regular meeting was held on: Tuesday, December 19, 2017

Board Members Present: S. King, B. Clancy, L. Franke

Others Present: A. Nizzia, C. Maricque, J. Driessen, K. Pahlow, N. Kohls, M. Goffard, K. Hebbard, K. Mathews, J. Titera, R. Sagrillo, L. Larson, and K. Klister

S. King called the meeting to order at 3:33PM.

1. Action Item: Call to Order
2. Open Forum - None
3. Action Item: Approval of November 21, 2017 Minutes

Motion made by B. Clancy, seconded by L. Franke, that the minutes from the November 21, 2017 Board meeting be approved. MOTION CARRIED UNANIMOUSLY.

4. Action Item: Approval of Agenda

Motion made by L. Franke, seconded by B. Clancy, that the agenda for today's meeting be approved. MOTION CARRIED UNANIMOUSLY.

5. Action Item: Donations.

Donations for December included monetary donations to Camp SOAR, holiday gift bags, educational materials on Autism and Hopp Needs. Other donations included classroom supplies, printing, a gait trainer, a Christmas tree and poinsettia.

Abbie explained the donation for the autism materials that was used to send five staff members to an autism conference in Milwaukee. Staff were able to purchase education resources for both students and staff for our library. She also reported that they were able to meet Temple Grandin, a pioneer in the field of autism.

Motion made by L. Franke, seconded by B. Clancy, that this month's donations be approved. MOTION CARRIED UNANIMOUSLY.

6. Action Item: Payment of Bills

The expenses from November 1, 2017 thru November 30, 2017 were reviewed and discussed. L. Franke had a question regarding the Kyles consulting bill and Carolyn explained that Kyles Consulting is a firm that helps us with our Medicaid billing.

Motion made by B. Clancy, seconded by L. Franke, that the payment of the bills be approved. MOTION CARRIED UNANIMOUSLY.

7. Discussion Item: Occupational Therapy Department Presentation

Abbie introduced occupational therapists M. Goffard, K. Hebbard and K. Mathews.

The three shared an overview of their responsibilities, demonstrated how adaptive equipment, tools, resources and feeding equipment all play an important part in the classroom to meet student IEP goals. They discussed the new sensory room that works on the five senses, as well as movement. The team shared that 120 students currently receive OT services.

8. Discussion Item: Administrators' Report

John Driessen – DLM testing begins on March 19 thru May 4. 106 students will be tested in Mathematics, Language, Science and Social Studies. Test results are shared with the districts. We currently have 52 students in four EC programs.

Abbie Nizzia - Reported on the autism conference and the busy schedule of the holiday program and caroling at the Northern Building, De Pere City Hall and Nicolet Bank.

Kim Pahlow – Reported that the first DPI mandatory reporting was successful. More reports will be filed in January. We are continuing to work with OASYS, Infinite Campus, DPI and the districts to have consistent reporting data and structures. It is definitely a high energy, busy week at Hopp but everything is running smoothly thanks to our flexible and attentive staff. Meetings with the Compensation Committee are going well with compensation plans for 2017-2018 completed. The committee will begin addressing the 2018-2019 school year calendar compensation schedule.

Members of the Compensation Committee were in attendance. K. Klister and L. Larson both thanked the administration team for all their work on the committee and were thankful that they had the opportunity to be educated, enlightened and able to be a voice.

9. Discussion Item: Parent Organization Report

Barnes and Noble Book Fair on December 2nd went well. L. Franke was there along with many parent volunteers. Winter Blast is on February 9th at the Marc.

10. Executive Session: The Board will move to executive session as allowed by Wisconsin Statute 19.85 (1)(f) pursuant to personnel.

Motion made by L. Franke, seconded by B. Clancy, to move to Executive Session. MOTION CARRIED UNANIMOUSLY.

Returned to open session at 5:02 p.m.

11. Action Item: Teacher and Therapist Compensation Increase for the 2017-2018 School Year. **RECOMMENDED MOTION:** That the recommended individual salary adjustments and a 1.5% salary increase for all teachers and therapist, retroactive to September 1, 2017, be approved.

Motion made by Franke, seconded by Clancy, to approve a 1.5% salary increase for Teachers and Therapists for the 2017-2018 school year retroactive to September 1, 2017. MOTION CARRIED UNANIMOUSLY.

12. Action Item: Administrative Compensation Increase for the 2017-2018 School Year. **RECOMMENDED MOTION:** That a 1.5% salary increase for administrators, retroactive to July 1, 2017, be approved.

Motion made by Clancy, seconded by Franke, to approve a 1.5% salary increase for Administrators for the 2017-2018 school year retroactive to July 1, 2017. MOTION CARRIED UNANIMOUSLY.

13. Action Item: Adjournment

Motion made by Franke, seconded by Clancy, to adjourn the meeting at 5:04 PM. MOTION CARRIED UNANIMOUSLY.

Support Information #6

SYBLE HOPP SCHOOL

Vendor Detail Report

Report Date 01/03/18 08:49 AM

Check Date 12/01/17 - 12/31/17

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
ADVANCED DISPOSAL SERVICES INC	0100001152	12/19/17	BB0000605755		Trash Service/ Extra Container Collectio	8-10-100-323-253000-019-000000-2	140.71
					Check Total		140.71
APPLETON AREA SCHOOL DISTRICT	0100001137	12/05/17	APT 1-18		Transit of Aides to Districts	8-27-800-936-491000-019-000000-2	870.00
					Check Total		870.00
AT&T	0100001131	12/05/17	920383429 11/17		Monthly Service Nov 19 thru Dec 18	8-27-100-999-158000-019-000000-2	37.04
					Check Total		37.04
BADGERLAND PRINTING INC	0100001132	12/05/17	30582		December Connection Newsletter	8-27-100-354-158000-019-000000-2	195.00
					Check Total		195.00
	0100001157	12/22/17	30691		Holiday Program	8-27-100-354-158000-019-000000-2	135.00
	0100001157	12/22/17	30699		January Connection Newsletter	8-27-100-354-158000-019-000000-2	145.00
					Check Total		280.00
BROWN COUNTY	0100001153	12/19/17	2066421		2017 Real EstateTax Parcel WD 208-2	8-10-100-381-253000-019-000000-2	3,420.23
	0100001153	12/19/17	2066514		2017 Taxes 1697-99 Patriot Way WD253H16	8-10-100-324-254300-019-000000-2	121.80
					Check Total		3,542.03
CBC	0100001145	12/12/17	BILL242528		PA System/Bell Repairs	8-10-100-411-253000-019-000000-2	140.00
					Check Total		140.00
					Vendor Total		3,542.03
					Vendor Total		140.00
					Check Total		140.00

Check Date 12/01/17 - 12/31/17

Vendor Detail Report

FMVEN10A

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
CELLCOM	0100001158	12/22/17	450127		Monthly Service 12/16-01/15/18	8-10-100-355-263300-019-000000-2	138.35
						Check Total	138.35
						Vendor Total	138.35
CESA #5	0100001146	12/12/17	30617		EC Portage Guide 3 Training	8-27-110-313-152000-317-000000-2	537.00
						Check Total	537.00
						Vendor Total	537.00
						Check Total	179.00
						Vendor Total	179.00
COUNTRY VISIONS COOPERATIVE	0100001147	12/12/17	30739		Portage Guide Training J B	8-27-110-313-152000-317-000000-2	716.00
						Check Total	716.00
						Vendor Total	716.00
						Check Total	51.90
						Vendor Total	51.90
						Check Total	43.90
						Vendor Total	43.90
						Check Total	70.95
						Vendor Total	70.95
DE PERE Y-MART	0100001155	12/19/17	114547		Fuel for School Vehicles	8-27-100-348-256610-011-000000-2	205.28
						Check Total	205.28
						Vendor Total	205.28
						Check Total	166.75
						Vendor Total	166.75
DENMARK SCHOOL DISTRICT	0100001138	12/05/17	DMK 1-18		Transit of Aide to Districts	8-27-800-936-491000-019-000000-2	3,402.00
						Check Total	3,402.00
						Vendor Total	3,402.00
						Check Total	2.00
						Vendor Total	2.00
						Check Total	3,404.00
						Vendor Total	3,404.00
FOX CITIES CLEANING INC	0100001133	12/05/17	102710		Carpet Cleaning 1699 Patriot Way	8-10-100-310-253000-019-000000-2	165.00
						Check Total	165.00
						Vendor Total	165.00
						Check Total	165.00
						Vendor Total	165.00

Check Date 12/01/17 - 12/31/17

Vendor Detail Report

FMVEN10A

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
LAMERS BUS LINES INC	0100001148	12/12/17	523524		Denmark November Transportation	8-27-101-341-256750-011-000000-2	3,928.19
	0100001148	12/12/17	523524		EDP November Transportation M-TH	8-27-101-341-256750-011-000000-2	4,777.31
	0100001148	12/12/17	523524		West De Pere November Transportation	8-27-101-341-256750-011-000000-2	3,121.79
	0100001148	12/12/17	523524		November Syble Hopp Transportation	8-27-100-341-256750-011-000000-2	13,647.04
	0100001148	12/12/17	523524		EDP November Transportation Friday	8-27-101-341-256750-011-000000-2	641.04
					Check Total		26,115.37
	0100001150	12/12/17	523118		December Route Transportation	8-27-100-341-256750-011-000000-2	35,289.66
					Check Total		35,289.66
	0100001159	12/22/17	62418		November Transportation ILP	8-27-100-341-256750-011-000000-2	734.25
	0100001159	12/22/17	62420		November Transportation TL	8-27-100-341-256750-011-000000-2	1,043.40
	0100001159	12/22/17	62439		November Transportation MP	8-27-100-341-256750-011-000000-2	755.17
					Check Total		2,532.82
PULASKI SCHOOL DISTRICT	106517	12/05/17	FUL1-18		Transit of Aide to Districts	8-27-800-936-491000-019-000000-2	1,705.00
					Vendor Total		63,937.85
ProGuard	102323	12/22/17	7912822		Detergent/Presoak Solution for Kitchen	8-50-800-411-257100-000-000000-2	159.21
					Check Total		159.21
RAE-COR DISTRIBUTING LLC	106583	12/19/17	003961		5 Bags Sodium Bicarbonate	8-10-100-411-253000-019-000000-2	130.00
	0100001156	12/19/17	003839		2 Upright Vacuum Cleaners	8-10-100-449-253000-019-000000-2	1,141.78
					Check Total		1,271.78
					Vendor Total		1,271.78

SYBLE HOPP SCHOOL
 Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
STANDARD INSURANCE CO		113009					
	0100001141	12/05/17	1601660001	12/17	LT Maintenance	8-10-100-251-253100-019-000000-2	10.43
	0100001141	12/05/17	1601660001	12/17	LT Accounting	8-10-800-251-252000-019-000000-2	41.47
	0100001141	12/05/17	1601660001	12/17	LT EC Teacher	8-27-100-251-152000-011-000000-2	21.05
	0100001141	12/05/17	1601660001	12/17	LT S/L	8-27-100-251-156600-011-000000-2	137.28
	0100001141	12/05/17	1601660001	12/17	LT CD Teacher	8-27-100-251-158000-011-000000-2	505.37
	0100001141	12/05/17	1601660001	12/17	LT EC Aide	8-27-100-251-159120-011-000000-2	5.18
	0100001141	12/05/17	1601660001	12/17	LT CD Aide	8-27-100-251-159150-011-000000-2	292.91
	0100001141	12/05/17	1601660001	12/17	LT Specialty Teacher	8-27-100-251-159300-011-000000-2	43.37
	0100001141	12/05/17	1601660001	12/17	LT OT	8-27-100-251-218100-011-000000-2	49.66
	0100001141	12/05/17	1601660001	12/17	ST Int Aide	8-27-101-114-159150-011-000000-2	16.53
	0100001141	12/05/17	1601660001	12/17	LT Int EC Teacher	8-27-101-251-152000-011-000000-2	120.70
	0100001141	12/05/17	1601660001	12/17	LT Int S/L	8-27-101-251-156600-011-000000-2	34.89
	0100001141	12/05/17	1601660001	12/17	LT Int CD Teacher	8-27-101-251-158000-011-000000-2	174.00
	0100001141	12/05/17	1601660001	12/17	LT Int EC Aide	8-27-101-251-159120-011-000000-2	7.65
	0100001141	12/05/17	1601660001	12/17	LT Int Aide	8-27-101-251-159150-011-000000-2	9.90
	0100001141	12/05/17	1601660001	12/17	LT Int OT	8-27-101-251-218100-011-000000-2	34.42
	0100001141	12/05/17	1601660001	12/17	LT Dir Spec Ed	8-27-800-251-223300-011-000000-2	86.66
	0100001141	12/05/17	1601660001	12/17	LT Secretary	8-27-800-251-223300-019-000000-2	7.16
	0100001141	12/05/17	1601660001	12/17	ST Maintenance	8-10-100-252-252000-019-000000-2	17.41
	0100001141	12/05/17	1601660001	12/17	ST Accounting	8-10-800-252-252000-019-000000-2	57.00
	0100001141	12/05/17	1601660001	12/17	ST EC Teacher	8-27-100-252-152000-011-000000-2	35.17
	0100001141	12/05/17	1601660001	12/17	ST S/L	8-27-100-252-158600-011-000000-2	225.09
	0100001141	12/05/17	1601660001	12/17	ST CD Teacher	8-27-100-252-159120-011-000000-2	843.01
	0100001141	12/05/17	1601660001	12/17	ST EC Aide	8-27-100-252-159150-011-000000-2	8.66
	0100001141	12/05/17	1601660001	12/17	ST Specialty Teacher	8-27-100-252-159300-011-000000-2	489.17
	0100001141	12/05/17	1601660001	12/17	ST OT	8-27-100-252-159300-011-000000-2	72.45
	0100001141	12/05/17	1601660001	12/17	ST Int EC Teacher	8-27-101-252-152000-011-000000-2	83.00
	0100001141	12/05/17	1601660001	12/17	ST Int S/L	8-27-101-252-156600-011-000000-2	197.80
	0100001141	12/05/17	1601660001	12/17	ST Int CD Teacher	8-27-101-252-156600-011-000000-2	57.00
	0100001141	12/05/17	1601660001	12/17	ST Int EC Aide	8-27-101-252-159000-011-000000-2	290.60
	0100001141	12/05/17	1601660001	12/17	ST Int OT	8-27-101-252-159120-011-000000-2	12.77
	0100001141	12/05/17	1601660001	12/17	ST Dir Spec Ed	8-27-101-252-223300-011-000000-2	57.00
	0100001141	12/05/17	1601660001	12/17	ST Secretary	8-27-800-252-223300-019-000000-2	114.00
	0100001141	12/05/17	1601660001	12/17	LT SW	8-27-800-252-223300-019-000000-2	11.97
	0100001141	12/05/17	1601660001	12/17	ST SW	8-27-100-251-212100-011-000000-2	31.10
	0100001141	12/05/17	1601660001	12/17	LT Nurse	8-27-100-252-212100-011-000000-2	51.93
	0100001141	12/05/17	1601660001	12/17	ST Nurse	8-27-100-251-214400-011-000000-2	23.83
	0100001141	12/05/17	1601660001	12/17	LT PT	8-27-100-252-214400-011-000000-2	39.79
	0100001141	12/05/17	1601660001	12/17	ST PT	8-27-100-251-218200-011-000000-2	34.33
	0100001141	12/05/17	1601660001	12/17	ST PT	8-27-100-252-218200-011-000000-2	57.00

Check Total

4,408.71

Vendor Total

4,408.71

Check Date 12/01/17 - 12/31/17

Vendor Detail Report

FMVEN10A

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
TDS METROCOM	0100001151	12/12/17	9203364367	12/17	Monthly Phone Service 12-10-1-9-18	8-10-100-355-263300-019-000000-2	114.43
					Check Total		114.43
TWEST GAROT MECHANICAL INC	0100001161	12/22/17	55237		Pneumatic 3 Way Valve & Charcoal Filter	8-10-100-324-253000-019-000000-2	599.78
					Vendor Total		599.78
UNIFIED SCHOOL DIST OF DE PERE	0100001142	12/05/17	EDP ROOM 2018		EDP Room Rental	8-27-101-999-158000-019-000000-2	5.00
					Check Total		5.00
WEST DE PERE SCHOOL DISTRICT	0100001143	12/05/17	WDP 1-18		Transit of Aide to Districts	8-27-800-936-491000-019-000000-2	2,147.00
					WDP Room Rental	8-27-101-999-158000-019-000000-2	3.00
					Check Total		2,150.00
MI DEPT OF JUSTICE	0100001149	12/12/17	WDP FS 11/17		November Food Service Charges	8-50-800-310-257100-000-000000-2	5,026.05
					Check Total		5,026.05
					Vendor Total		7,176.05
MI DEPT OF JUSTICE	0100001135	12/05/17	G2841 11/17		November Background Checks	8-27-800-310-230000-019-000000-2	28.00
					Check Total		28.00
WISCONSIN PUBLIC SERVICE	0100001136	12/05/17	2267751080-0000C		Garage Utility Charges	8-10-100-336-253300-019-000000-2	85.53
					Syble Hopp Electricity Usage	8-10-100-336-253300-019-000000-2	4,579.27
					Syble Hopp Gas Usage	8-10-100-331-253300-019-000000-2	1,871.14
					November Duplex Utility Charges	8-27-100-999-158000-019-000000-2	140.84
					Check Total		6,676.78
					Vendor Total		6,676.78

Report Date 01/03/18 08:49 AM

Page No 7

Check Date 12/01/17 - 12/31/17

FMVEN10A

SYBLE HOPP SCHOOL

Vendor Detail Report

Vendor	Check Key	Check Date	Invoice No	Po No	Description	Account No	Amount
WRIGHTSTOWN SCHOOL DISTRICT	0100001144	12/05/17	WRST ROOM 2018		Wrightstown Room Rental	8-27-101-999-158000-019-000000-2	2.00
					(Check Total		2.00
					Vendor Total		2.00
					Grand Total		98,647.89

Syble Hopp Balance Sheet as of November 30, 2017

ACCOUNT DESCRIPTION	10/31/17
GENERAL FUND	
CASH	3,645,171.76
TOTAL ASSETS	3,645,171.76
ACCOUNTS PAYABLE	210.95
TOTAL LIABILITIES	210.95
EQUITY ACCOUNT	3,644,960.81
TOTAL FUND BALANCE	3,644,960.81
SPECIAL EDUCATION FUND	
CASH ACCOUNT	(1,110,950.18)
TOTAL ASSETS	(1,110,950.18)
PAYABLE ACCOUNT	30,336.97
TOTAL LIABILITIES	30,336.97
EQUITY ACCOUNT	(1,141,287.15)
TOTAL FUND BALANCE	(1,141,287.15)
FOOD SERVICE FUND	
CASH	11,956.79
TOTAL ASSETS	11,956.79
TOTAL LIABILITIES	5,026.05
EQUITY ACCOUNT	6,930.74
TOTAL FUND BALANCE	6,930.74

Support Information #7

Syble Hopp Revenue Summary for the Month Ended November 30, 2017

DESCRIPTION	2017-2018 Budget	Actual Amount	Remaining Budget	COMMENTS
GENERAL FUND				
PAYMENT IN LEAU OF TAXES	2,863,682.00	-	2,863,682.00	
INTEREST	23,000.00	18,454.30	4,545.70	
RENT (DUPLEX)	9,000.00	3,500.00	5,500.00	
MEDICAID MAC REIMBURSEMENT	15,000.00	-	15,000.00	
MISCELLANEOUS	28,900.00	174.38	28,725.62	
TOTAL GENERAL FUND	2,939,582.00	22,128.68	2,917,453.32	
SPECIAL REVENUE FUND				
OPERATING TRANSFER IN	-	-	-	
STUDENT FEES	2,500.00	2,398.00	102.00	
GIFTS	-	-	-	
SOAR STUDENT REGISTRATIONS	27,500.00	20,555.00	6,945.00	
EC GRANT \$\$S FROM DISTRICTS	35,060.00	-	35,060.00	
TRANSIT OF FLOW THRU DISTRICT	175,000.00	-	175,000.00	
TUITION-SCH DIST (NON-OPN ENR)	275,000.00	275,611.45	(611.45)	All districts have paid their tuition as of November.
TRANSIT OF STATE AIDE (CESA)	35,560.00	-	35,560.00	
CESA 7 - REIMB SUBS	-	-	-	
HANDICAPPED AID FROM STATE	1,340,000.00	207,567.00	1,132,433.00	First Categorical Aid payment was received in November.
GENERAL STATE AID	1,500,000.00	-	1,500,000.00	
HIGH COST KIDS (STATE AND FEDERAL)	8,000.00	-	8,000.00	
MEDICAID REIMBURSEMENT	240,000.00	22,775.91	217,224.09	
TOTAL SPECIAL REVENUE FUND	3,638,620.00	528,907.36	3,109,712.64	
FOOD SERVICE FUND				
STUDENT LUNCH	35,000.00	12,456.10	22,543.90	
ADULT LUNCH	1,200.00	250.40	949.60	
FOOD SER/STATE AID	1,000.00	-	1,000.00	
FOOD SERVICE/FED AID	29,858.00	6,216.78	23,641.22	
FED AID/COMMODITIES	5,600.00	-	5,600.00	
TOTAL FOOD SERVICE REVENUE FUND	72,658.00	18,923.28	53,734.72	

Syble Hopp Expenditures Summary for the Month Ended November 30, 2017 - Unaudited

DESCRIPTION	2017-2018 BUDGET	BUDGET AS OF 11/30/2017	Actual Amount	TOTAL BUDGET REMAINING	VARIANCE TO BUDGET AS OF 11/30/2017	COMMENTS
GENERAL FUND						
LIBRARY MEDIA RESOURCES	3,815.00	1,589.58	51.32	3,763.68	1,538.26	Expect to see a savings in toner cartridges due to moving to the network printers.
FISCAL/FINANCE	163,113.00	67,963.75	63,438.29	99,674.71	4,525.46	Payment for Alto and Frontline were made in for the year.
BUILDING OPERATION	232,112.00	96,713.33	111,813.22	120,298.78	(15,099.89)	\$9,720 was incurred to paint the lockers that was approved by the Board, but not budgeted. This cost will be offset by the savings recognized for the purchase of the tractor. Additional maintenance projects including painting of the hallways and vinyl base were completed in August. In addition, the annual contracts for Tweet Garot and ACC Plan Services have been paid. \$2,514 was also incurred to fix the dectron unit.
DUPLEX	350.00	145.83	-	350.00	145.83	
FACILITIES ACQUISITION/REMODELING	56,020.00	23,341.67	17,649.17	38,370.83	5,692.50	Lawnmower/Snowplow was purchased in August; budgeted \$39,000, but only spent \$17,649.17. Expect to recognize savings for the end of the year.
TELEPHONE	3,100.00	1,291.67	1,265.84	1,834.16	25.83	
TECHNOLOGY EQUIPMENT	6,100.00	2,541.67	-	6,100.00	2,541.67	Due to resources provided by County Technology, technology expenses have not been incurred.
INSURANCE AND JUDGMENTS	58,127.00	24,219.58	20,765.00	37,362.00	3,454.58	
COUNTY IDC AND TECH SERVICES	67,238.00	28,015.83	23,147.00	44,091.00	4,868.83	
TOTAL GENERAL FUND	589,975.00	245,822.92	238,129.84	351,845.16	7,693.07	
SPECIAL REVENUE						
EARLY CHILDHOOD	357,252.00	96,183.23	83,257.92	273,994.08	12,925.31	Staff member on leave
SPEECH/LANGUAGE	510,748.00	137,509.08	131,485.73	379,262.27	6,023.35	Savings due to insurance change by staff member
INTELLECTUAL DISABILITIES	2,028,543.00	546,146.19	510,101.28	1,518,441.72	36,044.91	Savings due to staff member on leave and increases not completed for 17/18.
RETIREE INSURANCE	35,000.00	20,416.67	4,639.26	30,360.74	15,777.41	
EC INSTRUCTIONAL AIDES	77,907.00	20,974.96	20,308.98	57,598.02	665.98	
CD INSTRUCTIONAL AIDES	1,049,888.00	282,662.15	287,940.67	761,947.33	(5,278.52)	Additional hours paid for summer.

Syble Hopp Expenditures Summary for the Month Ended November 30, 2017 - Unaudited

CD SUB TEACHERS/AIDES	58,131.00	15,650.65	26,584.46	31,546.54	(10,933.81)	Staff members on leave
EC SUB TEACHERS/AIDES	3,445.00	927.50	7,685.78	(4,240.78)	(6,758.28)	Staff member on leave
SPECIALTY TEACHERS	154,966.00	41,721.62	40,312.46	114,653.54	1,409.16	Staff member was on leave
DIRECTION OF SOCIAL WORK	73,970.00	19,915.00	19,437.14	54,532.86	477.86	
NURSING	71,457.00	19,238.42	18,021.85	53,435.15	1,216.57	
OCCUPATIONAL THERAPY	292,279.00	78,690.50	67,746.17	224,532.83	10,944.33	Savings due to new staff member and insurance selections
PHYSICAL THERAPY	80,769.00	21,745.50	21,347.24	59,421.76	398.26	
EXCEPTIONAL ED (SUPV & COORD)	265,076.00	110,448.33	107,767.64	157,308.36	2,680.69	Increases for 17/18 have not been completed for supervisory positions.
GENERAL ADMINISTRATION	8,155.00	3,397.92	3,953.00	4,202.00	(555.08)	The interim audit billing was paid in August.
OFFICE OF THE SUPERINTENDENT	170,770.00	71,154.17	58,214.42	112,555.58	12,939.75	Savings in insurance premiums. Surplus will be less by end of school year. Legal fees are included in this area and have not incurred any legal fees.
VEHICLE REPAIR AND FUEL	12,000.00	5,000.00	1,683.19	10,316.81	3,316.81	
TRANSPORTATION AND BUS AIDES	666,063.00	201,141.83	196,549.56	469,513.44	4,592.27	Bus aide vacancies. Savings expected for district transportation.
UNEMPLOYMENT	9,913.00	4,130.42	2,084.80	7,828.20	2,045.62	
CESA SERVICES	35,180.00	35,180.00	24,352.64	10,827.36	10,827.36	Contract for physical therapy services was reviewed and reduced due to be in line with services being received.
CAMP SOAR	55,365.00	36,910.00	36,720.32	18,644.68	189.68	
TRANSIT OF AID TO DISTRICTS	70,500.00	-	-	70,500.00	-	
TOTAL SPECIAL REVENUE FUND	6,087,377.00	1,769,144.14	1,670,194.51	4,417,182.49	98,949.63	
FOOD SERVICES						
DIRECTON OF FOOD SERVICES	66,558.00	22,186.00	27,707.69	38,850.31	(5,521.69)	Purchased lunch room tables with prior year excess fund balance. In addition, the contract with WDP increased after the budget was completed.
FOOD - LUNCH PROG	500.00	111.11	-	500.00	111.11	
FOOD	5,600.00	1,244.44	-	5,600.00	1,244.44	
TOTAL FOOD SERVICE FUND	72,658.00	23,541.56	27,707.69	44,950.31	(4,166.14)	

SYBLE HOPP | 2018-2019 CALENDAR

Supporting Document #9

Teacher/Therapist
PD Workdays (3)

Aide Workdays (2)

AUGUST '18						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

Feb 22 Staff Workday
February Instructional Days (19)
Teacher/Therapist Workdays (20)
Aide Workdays (19)

Sept. 3 Labor Day

Sept. 21 – Teacher/Therapist/Aide
Professional Day, Day

Sept. Instructional Days – (18)

Teacher/Therapist
Workdays (19)
Aide Workdays (19)

SEPTEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MARCH '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

March 1 – End of Trimester
March 22 – Staff/Student Noon
Release
March Instructional Days (16)
Teacher/Therapist Workdays (15.5)
Aide Workdays (15.5)

Oct. 19 Teacher/Therapist
Workday

Oct. Instructional Days (22)

Teacher/Therapist Workdays (23)
Aide Workdays (22)

OCTOBER '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

APRIL '19						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

Good Friday
April Instructional Days (21)
Teacher/Therapist Workdays (21)
Aide Workdays (21)

Nov. 22 Thanksgiving

Nov. 20 End of Trimester
Nov. 21 Work Day (1)
(Comp. Hour)

Nov. Instructional Days (19)

Teacher/Therapist Workdays (20)
Aide Workdays (19)

NOVEMBER '18						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

MAY '19						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

May 20-24 Camp Week
May 27 Memorial's Day
May Instructional Days (22)
Teacher/Therapist Workdays (22)
Aide Workdays (22)

Dec. 21 Staff/Student Noon
Release

Dec. 24-31 Holiday Break

Dec 21 Instructional Days (15)

Teacher/Therapist Workdays (14.5)
Aide Workdays (14.5)

DECEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

JUNE '19						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

June 6
(.5 Instructional/.5 Staff Work)
June 7 – Staff Work Day
June Instructional (4)
Teacher/Therapist Workdays (5)
Aide Workdays (4)

Jan. 1 – New Year Day

Jan 2 – Students/Staff Return

Jan. Instructional Days (22)

Teacher/Therapist Workdays (22)
Aide Workdays (22)

JANUARY '19						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JULY '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27

4 Independence Day

SYBLE HOPP | 2018-2019 STUDENT CALENDAR

Support Document #9

AUGUST '18						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

Feb. 22 – No School

Sept. 3 – No School
Labor Day
Sept. 4 – First Day of School
Sept. 21 – No School (Staff PD)

SEPTEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MARCH '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

March 1 – End of Trimester 2
March 7 – PT Conferences
4:30-7:30 p.m.
March 14 – Spaghetti Dinner
March 22 – Noon Release
March 25-29 No School

Oct. 26 – No School (Staff PD)

OCTOBER '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

APRIL '19						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

April 19 – No School

Nov. 1 - End of Trimester 1
Nov. 8 – PT Conferences
4:30-7:30 p.m.
Nov. 21-23 No School

NOVEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MAY '19						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

May 20-24 Camp Week
May 27 – No School
Memorial Day

Dec. 21 – Noon Release
Dec. 24-31 No School

DECEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

JUNE '19						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

June 6 – Noon Release (Last Day)

January 1 – No School
January 2 – Students Return

JANUARY '19						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JULY '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

4 Independence Day