

Certified Staff/Special Services: Salary increases are based on newly negotiated contracts.

Teachers – Summer School: This account reflects the salaries for summer school teachers, paraprofessionals, and a nurse for mandated programs.

School Secretaries: The increase within these line items for secretaries represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Instructional Assistants: Instructional Assistants are part of the Para-educator Bargaining Unit. The increase represents two years of salary increases (2021-2022 and 2022-2023) due to the timing of the contract settlement.

Instructional Materials: This account reflects material needs for preschool, learning strategies, core areas instructional supports, consumables, behavioral reinforcement, and assistive technology materials as well as evaluations and test forms. The decrease is the result of cost-containment efforts.

Staff Development/Training & In-service: Districts are mandated to provide professional development opportunities for all certified staff and certain mandated training for special education personnel to address student needs.

Professional Services for Handicapped: This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, as well as required independent psychological and psychiatric evaluations. The increase in this account is due to increased costs for Occupational Therapy and Physical Therapy contracts and special education evaluations.

Tuitions to CT Districts/Tuitions to Non-Public Schools: These accounts reflect payments made for providing schooling for children outside the Clinton Public Schools. Increases in tuition are based on increases in the number of students in need of specialized programming beyond what the district can provide and increasing tuition costs of programs.

Transportation Special Education – In Town: This figure is budgeted per the transportation contract, including the need for bus aides and use of wheelchair accessible buses. This year's account decrease is due to a change in the number of buses needed in town for special education purposes.

Transportation Special Education – Out-of-Town: This account reflects the cost of transporting students to out-of-district placements, and to cover transportation for homeless students as required by law. The increase is due to costs associated with actual student outplacements.



COST CENTER 5: SPECIAL SERVICES										
Account	Description	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$153,495	\$153,495	1.00	\$155,414	\$155,414	1.00	\$164,023	\$8,609	5.54%
01-2780-2300-200-00-51113	Supervisor Special Services	\$142,080	\$142,080	1.00	\$143,856	\$143,856	1.00	\$147,093	\$3,237	2.25%
Totals		\$295,575	\$295,575	2.00	\$299,270	\$299,270	2.00	\$311,116	\$11,846	3.96%
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,258,579	\$2,157,707	28.40	\$2,272,554	\$2,254,265	28.40	\$2,329,254	\$56,700	2.49%
01-2780-2100-200-00-51107	Social Workers	\$188,014	\$188,279	2.00	\$190,646	\$190,712	2.00	\$194,458	\$3,812	2.00%
01-2780-2100-200-00-51108	Psychologists	\$232,028	\$208,606	3.00	\$242,842	\$243,034	3.00	\$252,437	\$9,595	3.95%
01-2780-1000-200-00-51106	Speech/Hearing	\$396,171	\$370,725	4.60	\$407,420	\$407,509	4.60	\$412,668	\$5,248	1.29%
01-2780-1000-200-00-51162	Teacher Summer School	\$54,094	\$56,117		\$54,094	\$44,768		\$55,929	\$1,835	3.39%
Totals		\$3,128,886	\$2,981,434	38.00	\$3,167,556	\$3,140,287	38.00	\$3,244,746	\$77,190	2.44%
01-2780-2300-200-00-51931	School Secretaries	\$59,235	\$62,814	2.00	\$63,315	\$64,305	2.00	\$67,980	\$4,665	7.37%
01-2780-2300-200-00-51304	Secretarial Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$59,235	\$62,814	2.00	\$63,315	\$64,305	2.00	\$67,980	\$4,665	7.37%
01-2780-2100-200-00-51980	Behavior Analyst	\$90,270	\$90,302	1.00	\$90,270	\$82,274	1.00	\$90,270	\$0	0.00%
01-2780-1000-200-00-51902	Instructional Assistants	\$892,353	\$861,970	42.00	\$946,944	\$961,899	42.00	\$1,013,947	\$67,003	7.08%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$40,000	\$17,825		\$40,000	\$9,475		\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$1,022,623	\$970,098	43.00	\$1,077,214	\$1,053,647	43.00	\$1,144,217	\$67,003	6.22%
TOTAL PERSONNEL		\$4,506,319	\$4,309,921	85.00	\$4,607,355	\$4,557,509	85.00	\$4,768,059	\$160,704	3.49%

COST CENTER 5: SPECIAL SERVICES										
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01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$27,558	\$27,414		\$22,727	\$21,085		\$15,032	-\$7,695	-33.86%
Totals		\$27,558	\$27,414		\$22,727	\$21,085		\$15,032	-\$7,695	-33.86%
01-2780-2300-200-00-56613	Office Supplies	\$1,200	\$963		\$1,200	\$612		\$1,200	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$300	\$12		\$300	\$0		\$150	-\$150	-50.00%
01-2780-2300-200-00-53321	Staff Development	\$13,630	\$3,664		\$15,680	\$1,915		\$17,415	\$1,735	11.07%
01-2780-2300-200-00-53322	Training & Inservice	\$13,674	\$7,365		\$14,258	\$4,529		\$15,091	\$833	5.84%
01-2780-2300-200-00-58101	Dues & Fees	\$830	\$850		\$850	\$880		\$880	\$30	3.53%
01-2780-2300-200-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$2,800	\$2,418		\$2,800	\$2,800		\$3,800	\$1,000	35.71%
01-2780-2300-200-00-56651	Software Maintenance	\$21,713	\$20,532		\$25,113	\$23,651		\$25,975	\$862	3.43%
01-2780-2300-200-00-55501	Printing & Publishing	\$200	\$180		\$200	\$195		\$200	\$0	0.00%
Totals		\$54,347	\$35,983		\$60,401	\$34,582		\$64,711	\$4,310	7.14%
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$309,798	\$257,069		\$314,166	\$249,153		\$326,038	\$11,872	3.78%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$6,435	\$950		\$6,435	\$705		\$6,435	\$0	0.00%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$316,233	\$258,019		\$320,601	\$249,858		\$332,473	\$11,872	3.70%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$6,496		\$22,500	\$0		\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$654,423	\$640,119		\$619,364	\$624,476		\$629,826	\$10,462	1.69%
01-2780-1000-200-00-55630	Tuition Not Public	\$908,548	\$994,453		\$865,476	\$853,789		\$961,533	\$96,057	11.10%
Totals		\$1,585,471	\$1,641,067		\$1,507,340	\$1,478,265		\$1,613,859	\$106,519	7.07%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$416,856	\$392,793		\$369,105	\$273,095		\$330,811	-\$38,294	-10.37%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$354,732	\$278,143		\$370,820	\$477,539		\$484,509	\$113,689	30.66%
Totals		\$771,588	\$670,936		\$739,925	\$750,634		\$815,320	\$75,395	10.19%
TOTAL OPERATIONS		\$2,755,197	\$2,633,419		\$2,650,994	\$2,534,424		\$2,841,395	\$190,401	7.18%
COST CENTER TOTAL		\$7,261,516	\$6,943,340	85.00	\$7,258,349	\$7,091,934	85.00	\$7,609,454	\$351,105	4.84%