

Certified Staff/Special Services: Salary increases are based on negotiated contracts and adjustments due to advancements on the salary schedule. The increase in the Social Workers line is due to moving this position from grant funding to the regular budget.

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

Instructional Assistants: Instructional Assistants are part of the Para-educator Bargaining Unit. This account is based on specific special education programming for identified special education students. The reduction in the account is due to moving staff from this account into the IDEA grant account.

Instructional Materials: This account reflects needs for preschool, learning strategies, reading, language arts, science, math, social studies, consumables, cooking supplies, behavioral reinforcement, art supplies, literacy, numeracy, and assistive technology materials, evaluations and test forms, etc.

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. This account funds conferences and workshops for faculty and administration, as well as on-site training.

Professional Services for Handicapped: This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, as well as independent psychological and psychiatric evaluations (mandated). The increase in this account is due to moving a portion of the therapy services from the IDEA grant into the regular budget.

Tuition-Hospitals: This account reflects payments made for educational costs for students placed in psychiatric care facilities.

Tuitions to CT Districts/Tuitions to Non-Public Schools: These accounts reflect payments made for schooling children outside Clinton Public Schools. In the back of this budget book is an appendix listing the most recent projected placements and costs included in this year's budget.

Transportation Special Education – In Town: This figure is budgeted per the bus contract provisions and based upon the number of students to be served, including the need for van aides and use of wheelchair vans. This year's account decrease is due to a change in the number of buses needed for special education.

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 an increase in the number of student outplacements.



COST CENTER 5: SPECIAL SERVICES												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$143,795	\$143,795	1.00	\$146,958	\$146,958	1.00	\$150,191	\$150,191	\$150,191	\$3,233	2.20%
01-2780-2300-200-00-51113	Supervisor Special Services	\$133,101	\$133,101	1.00	\$136,029	\$136,029	1.00	\$139,022	\$139,022	\$139,022	\$2,993	2.20%
Totals		\$276,896	\$276,896	2.00	\$282,987	\$282,987	2.00	\$289,213	\$289,213	\$289,213	\$6,226	2.20%
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,115,723	\$2,146,569	27.94	\$2,191,457	\$2,155,930	27.94	\$2,262,351	\$2,228,932	\$2,228,932	\$37,475	1.71%
01-2780-2100-200-00-51107	Social Workers	\$84,459	\$84,459	1.00	\$85,464	\$91,782	2.00	\$186,152	\$186,152	\$186,152	\$100,688	117.81%
01-2780-2100-200-00-51108	Psychologists	\$254,366	\$256,369	3.20	\$228,105	\$184,767	3.00	\$223,907	\$223,907	\$223,907	-\$4,198	-1.84%
01-2780-1000-200-00-51106	Speech/Hearing	\$347,061	\$351,929	4.60	\$361,450	\$330,453	4.60	\$381,838	\$381,838	\$381,838	\$20,388	5.64%
01-2780-1000-200-00-51162	Teacher Summer School	\$52,598	\$130		\$43,890	\$44,103		\$43,890	\$43,890	\$43,890	\$0	0.00%
Totals		\$2,854,207	\$2,839,456	36.74	\$2,910,366	\$2,807,035	37.54	\$3,098,138	\$3,064,719	\$3,064,719	\$154,353	5.30%
01-2780-2300-200-00-51931	School Secretaries	\$56,964	\$56,356	2.00	\$56,820	\$57,704	2.00	\$59,235	\$59,235	\$59,235	\$2,415	4.25%
01-2780-2300-200-00-51304	Secretarial Overtime	\$50	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$57,014	\$56,356	2.00	\$56,820	\$57,704	2.00	\$59,235	\$59,235	\$59,235	\$2,415	4.25%
01-2780-2100-200-00-51980	Behavior Analyst	\$85,071	\$85,072	1.00	\$85,072	\$87,624	1.00	\$89,376	\$89,376	\$89,376	\$4,304	5.06%
01-2780-1000-200-00-51902	Instructional Assistants	\$944,886	\$960,331	39.00	\$903,050	\$911,791	40.00	\$916,094	\$875,239	\$875,239	-\$27,811	-3.08%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$40,000	\$37,702		\$40,000	\$16,406		\$40,000	\$40,000	\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$6,258	\$5,563		\$6,333	\$6,333		\$0	\$0	\$0	-\$6,333	-100.00%
Totals		\$1,076,215	\$1,088,667	40.00	\$1,034,455	\$1,022,154	41.00	\$1,045,470	\$1,004,615	\$1,004,615	-\$29,840	-2.88%
TOTAL PERSONNEL		\$4,264,332	\$4,261,375	80.74	\$4,284,628	\$4,169,880	82.54	\$4,492,056	\$4,417,782	\$4,417,782	\$133,154	3.11%

COST CENTER 5: SPECIAL SERVICES												
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01-2780-1000-200-00-56641	Textbooks	\$0	\$687		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
Totals		\$0	\$687		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$39,279	\$18,745		\$35,695	\$29,113		\$26,956	\$26,956	\$26,956	-\$8,739	-24.48%
Totals		\$39,279	\$18,745		\$35,695	\$29,113		\$26,956	\$26,956	\$26,956	-\$8,739	-24.48%
01-2780-2300-200-00-56613	Office Supplies	\$1,500	\$1,171		\$1,500	\$490		\$1,200	\$1,200	\$1,200	-\$300	-20.00%
01-2780-2300-200-00-55301	Postage	\$200	\$29		\$300	\$0		\$300	\$300	\$300	\$0	0.00%
01-2780-2300-200-00-53321	Staff Development	\$11,445	\$5,654		\$18,143	\$13,173		\$13,312	\$13,312	\$13,312	-\$4,831	-26.63%
01-2780-2300-200-00-53322	Training & Inservice	\$8,510	\$7,905		\$9,653	\$4,574		\$13,215	\$13,215	\$13,215	\$3,562	36.90%
01-2780-2300-200-00-58101	Dues & Fees	\$900	\$830		\$830	\$830		\$830	\$830	\$830	\$0	0.00%
01-2780-2300-200-00-55502	Photocopy Costs	\$5,122	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$3,500	\$2,240		\$3,500	\$1,570		\$2,800	\$2,800	\$2,800	-\$700	-20.00%
01-2780-2300-200-00-56651	Software Maintenance	\$20,654	\$16,956		\$16,931	\$17,326		\$19,790	\$19,790	\$19,790	\$2,859	16.89%
01-2780-2300-200-00-55501	Printing & Publishing	\$300	\$170		\$300	\$180		\$200	\$200	\$200	-\$100	-33.33%
Totals		\$52,131	\$34,955		\$51,157	\$38,143		\$51,647	\$51,647	\$51,647	\$490	0.96%
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$237,509	\$175,253		\$245,547	\$188,372		\$299,095	\$299,095	\$299,095	\$53,548	21.81%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$10,110	\$2,925		\$8,130	\$1,350		\$6,435	\$6,435	\$6,435	-\$1,695	-20.85%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$500	\$0		\$500	\$0		\$500	\$500	\$500	\$0	0.00%
Totals		\$248,119	\$178,178		\$254,177	\$189,722		\$306,030	\$306,030	\$306,030	\$51,853	20.40%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$90		\$22,500	\$0		\$22,500	\$22,500	\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$509,846	\$567,532		\$695,919	\$721,696		\$848,470	\$848,470	\$848,470	\$152,551	21.92%
01-2780-1000-200-00-55630	Tuition Not Public	\$334,936	\$282,367		\$364,782	\$189,293		\$305,376	\$305,376	\$305,376	-\$59,406	-16.29%
Totals		\$867,282	\$849,989		\$1,083,201	\$910,989		\$1,176,346	\$1,176,346	\$1,176,346	\$93,145	8.60%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$262,132	\$388,694		\$491,620	\$389,269		\$430,509	\$430,509	\$430,509	-\$61,111	-12.43%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$143,517	\$208,050		\$294,615	\$270,213		\$351,085	\$351,085	\$351,085	\$56,470	19.17%
Totals		\$405,649	\$596,744		\$786,235	\$659,482		\$781,594	\$781,594	\$781,594	-\$4,641	-0.59%
TOTAL OPERATIONS		\$1,612,460	\$1,679,297		\$2,210,465	\$1,827,448		\$2,342,573	\$2,342,573	\$2,342,573	\$132,108	5.98%
COST CENTER TOTAL		\$5,876,792	\$5,940,672	80.74	\$6,495,093	\$5,997,328	82.54	\$6,834,629	\$6,760,355	\$6,760,355	\$265,262	4.08%