

**Certified Staff/Special Services:** Salary increases are based on negotiated contracts. In addition, the salary lines include adjustments due to retirements and new hires.

**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 determined by the need for specific special education programming for identified special education students.

**Instructional Materials:** This account reflects material needs for preschool, learning strategies, core areas instructional supports, consumables, behavioral reinforcement, assistive technology materials, as well as evaluations and test forms.

**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.

**Software Maintenance:** This account funds software licensing and maintenance contracts for various programs including Co-Writer, Snap and Read, literacy and math instructional programs, and the special education software management system.

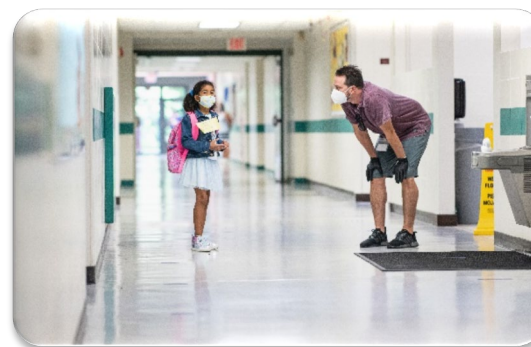
**Professional Services for Handicapped:** This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, as well as required independent psychological and psychiatric evaluations. The increase in this account is due increasing needs for these services.

**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. Decreases in Tuition are based on decreases in students in need of specialized programming beyond what the district can provide.

**Transportation Special Education – In Town:** This figure is budgeted per the transportation contract, including the need for bus aides and use of wheelchair 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	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$150,191	\$135,750	1.00	\$153,495	\$153,495	1.00	\$155,414	\$1,919	1.25%
01-2780-2300-200-00-51113	Supervisor Special Services	\$139,022	\$139,022	1.00	\$142,080	\$142,080	1.00	\$143,856	\$1,776	1.25%
<b>Totals</b>		<b>\$289,213</b>	<b>\$274,772</b>	<b>2.00</b>	<b>\$295,575</b>	<b>\$295,575</b>	<b>2.00</b>	<b>\$299,270</b>	<b>\$3,695</b>	<b>1.25%</b>
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,228,932	\$2,125,552	28.40	\$2,258,579	\$2,152,544	28.40	\$2,272,554	\$13,975	0.62%
01-2780-2100-200-00-51107	Social Workers	\$186,152	\$186,489	2.00	\$188,014	\$188,279	2.00	\$190,646	\$2,632	1.40%
01-2780-2100-200-00-51108	Psychologists	\$223,907	\$224,271	3.00	\$232,028	\$208,606	3.00	\$242,842	\$10,814	4.66%
01-2780-1000-200-00-51106	Speech/Hearing	\$381,838	\$302,456	4.60	\$396,171	\$378,985	4.60	\$407,420	\$11,249	2.84%
01-2780-1000-200-00-51162	Teacher Summer School	\$43,890	\$50,791		\$54,094	\$56,117		\$54,094	\$0	0.00%
<b>Totals</b>		<b>\$3,064,719</b>	<b>\$2,889,559</b>	<b>38.00</b>	<b>\$3,128,886</b>	<b>\$2,984,532</b>	<b>38.00</b>	<b>\$3,167,556</b>	<b>\$38,670</b>	<b>1.24%</b>
01-2780-2300-200-00-51931	School Secretaries	\$59,235	\$58,939	2.00	\$59,235	\$61,203	2.00	\$63,315	\$4,080	6.89%
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%
<b>Totals</b>		<b>\$59,235</b>	<b>\$58,939</b>	<b>2.00</b>	<b>\$59,235</b>	<b>\$61,203</b>	<b>2.00</b>	<b>\$63,315</b>	<b>\$4,080</b>	<b>6.89%</b>
01-2780-2100-200-00-51980	Behavior Analyst	\$89,376	\$89,376	1.00	\$90,270	\$90,302	1.00	\$90,270	\$0	0.00%
01-2780-1000-200-00-51902	Instructional Assistants	\$875,239	\$833,270	41.00	\$892,353	\$909,413	41.00	\$946,944	\$54,591	6.12%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$40,000	\$33,180		\$40,000	\$5,356		\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$1,004,615</b>	<b>\$955,826</b>	<b>42.00</b>	<b>\$1,022,623</b>	<b>\$1,005,071</b>	<b>42.00</b>	<b>\$1,077,214</b>	<b>\$54,591</b>	<b>5.34%</b>
<b>TOTAL PERSONNEL</b>		<b>\$4,417,782</b>	<b>\$4,179,096</b>	<b>84.00</b>	<b>\$4,506,319</b>	<b>\$4,346,381</b>	<b>84.00</b>	<b>\$4,607,355</b>	<b>\$101,036</b>	<b>2.24%</b>

COST CENTER 5: SPECIAL SERVICES										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
01-2780-1000-200-00-56610	Instructional Materials	\$26,956	\$25,026		\$27,558	\$23,722		\$22,727	-\$4,831	-17.53%
<b>Totals</b>		<b>\$26,956</b>	<b>\$25,026</b>		<b>\$27,558</b>	<b>\$23,722</b>		<b>\$22,727</b>	<b>-\$4,831</b>	<b>-17.53%</b>
01-2780-2300-200-00-56613	Office Supplies	\$1,200	\$1,198		\$1,200	\$617		\$1,200	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$300	\$34		\$300	\$12		\$300	\$0	0.00%
01-2780-2300-200-00-53321	Staff Development	\$13,312	\$12,230		\$13,630	\$2,582		\$15,680	\$2,050	15.04%
01-2780-2300-200-00-53322	Training & Inservice	\$13,215	\$10,329		\$13,674	\$4,574		\$14,258	\$584	4.27%
01-2780-2300-200-00-58101	Dues & Fees	\$830	\$830		\$830	\$850		\$850	\$20	2.41%
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	\$577		\$2,800	\$1,823		\$2,800	\$0	0.00%
01-2780-2300-200-00-56651	Software Maintenance	\$19,790	\$19,830		\$21,713	\$20,532		\$25,113	\$3,400	15.66%
01-2780-2300-200-00-55501	Printing & Publishing	\$200	\$208		\$200	\$180		\$200	\$0	0.00%
<b>Totals</b>		<b>\$51,647</b>	<b>\$45,236</b>		<b>\$54,347</b>	<b>\$31,169</b>		<b>\$60,401</b>	<b>\$6,054</b>	<b>11.14%</b>
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$299,095	\$267,670		\$309,798	\$256,715		\$314,166	\$4,368	1.41%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$6,435	\$1,640		\$6,435	\$30		\$6,435	\$0	0.00%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$500	\$143		\$0			\$0	\$0	0.00%
<b>Totals</b>		<b>\$306,030</b>	<b>\$269,452</b>		<b>\$316,233</b>	<b>\$256,745</b>		<b>\$320,601</b>	<b>\$4,368</b>	<b>1.38%</b>
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$4,839		\$22,500	\$5,599		\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$848,470	\$780,672		\$654,423	\$680,446		\$619,364	-\$35,059	-5.36%
01-2780-1000-200-00-55630	Tuition Not Public	\$305,376	\$630,053		\$908,548	\$1,073,814		\$865,476	-\$43,072	-4.74%
<b>Totals</b>		<b>\$1,176,346</b>	<b>\$1,415,564</b>		<b>\$1,585,471</b>	<b>\$1,759,859</b>		<b>\$1,507,340</b>	<b>-\$78,131</b>	<b>-4.93%</b>
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$430,509	\$273,364		\$416,856	\$335,859		\$369,105	-\$47,751	-11.46%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$351,085	\$300,145		\$354,732	\$356,566		\$370,820	\$16,088	4.54%
<b>Totals</b>		<b>\$781,594</b>	<b>\$573,509</b>		<b>\$771,588</b>	<b>\$692,426</b>		<b>\$739,925</b>	<b>-\$31,663</b>	<b>-4.10%</b>
<b>TOTAL OPERATIONS</b>		<b>\$2,342,573</b>	<b>\$2,328,787</b>		<b>\$2,755,197</b>	<b>\$2,763,921</b>		<b>\$2,650,994</b>	<b>-\$104,203</b>	<b>-3.78%</b>
<b>COST CENTER TOTAL</b>		<b>\$6,760,355</b>	<b>\$6,507,882</b>	<b>84.00</b>	<b>\$7,261,516</b>	<b>\$7,110,302</b>	<b>84.00</b>	<b>\$7,258,349</b>	<b>-\$3,167</b>	<b>-0.04%</b>