

Certified Teacher-Sp Services: Salary increases are based on negotiated contracts, including adjustments for degree changes as outlined in the contract.

Social Workers: The increase in this line item is due to moving a grant funded position into the operating budget.

Speech/Hearing: The decrease in this line is due to a staffing reduction of 0.4 FTE.

Teachers – Summer School: This account is increasing due to more students in the Extended School Year program and the amount reflects the salaries for summer school teachers, paraprofessionals, support staff, and a nurse for mandated programs.

Paraeducators: This line item represents the salaries for special education paraeducators and registered behavior technicians. The line item increase reflects the reduction of 2 paraeducators offset by the addition of 2 behavior technicians moving from a grant into the operating budget.

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 increase is related to the need for specialized early literacy and other instructional materials to meet student needs throughout the district.

Staff Development/Training & In-service: These accounts are decreasing due to a reduced need for specialized training for special services staff.

Software Maintenance: This account funds software licensing and contracts for various special education instructional programs, as well as IEP software.

Prof Serv for People with Disabilities: This account includes costs for homebound and hospital-based instruction, occupational and physical therapy, language support services, as well as required independent psychological and psychiatric evaluations. The large increase in this account is due to increased costs for required services for students, as well as for newly required services for students as determined by the Individualized Education/504 Plans.

Tuitions CT Districts/Tuitions Not Public: These accounts reflect payments made for providing schooling for children outside the Clinton Public Schools. Increases/decreases 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/support costs of programs.

Transport Special Education – In Town: This figure is budgeted per the extension of the transportation contract and includes the need for bus aides and use of wheelchair accessible buses.

Transport 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	2021-22 Final	2021-22 Actual	2022-23 Actual FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$155,414	\$155,414	1.00	\$164,023	\$164,023	1.00	\$167,303	\$3,280	2.00%
01-2780-2300-200-00-51113	Supervisor Special Services	\$143,856	\$143,856	1.00	\$147,093	\$147,093	1.00	\$150,035	\$2,942	2.00%
Totals		\$299,270	\$299,270	2.00	\$311,116	\$311,116	2.00	\$317,338	\$6,222	2.00%
01-2780-1000-200-00-51101	Certified Teacher-Sp Services	\$2,272,554	\$2,215,677	28.40	\$2,329,254	\$2,360,827	28.40	\$2,448,716	\$119,462	5.13%
01-2780-2100-200-00-51107	Social Workers	\$190,646	\$190,712	2.00	\$194,458	\$254,258	3.00	\$263,713	\$69,255	35.61%
01-2780-2100-200-00-51108	Psychologists	\$242,842	\$244,138	3.00	\$252,437	\$177,577	3.00	\$253,502	\$1,065	0.42%
01-2780-1000-200-00-51106	Speech/Hearing	\$407,420	\$407,509	4.80	\$412,668	\$389,530	4.40	\$373,757	-\$38,911	-9.43%
01-2780-1000-200-00-51162	Teacher Summer School	\$54,094	\$44,768		\$55,929	\$53,045		\$68,733	\$12,804	22.89%
Totals		\$3,167,556	\$3,102,803	38.20	\$3,244,746	\$3,235,238	38.80	\$3,408,421	\$163,675	5.04%
01-2780-2300-200-00-51931	Administrative Assistants	\$63,315	\$65,052	2.00	\$67,980	\$66,493	2.00	\$69,660	\$1,680	2.47%
01-2780-2300-200-00-51304	Admin. Asst. Overtime	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2780-2300-200-00-51939	Part-Time Admin. Asst.	\$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		\$63,315	\$65,052	2.00	\$67,980	\$66,493	2.00	\$69,660	\$1,680	2.47%
01-2780-2100-200-00-51980	Behavior Analyst	\$90,270	\$82,274	1.00	\$90,270	\$97,292	1.00	\$88,055	-\$2,215	-2.45%
01-2780-1000-200-00-51902	Paraeducators	\$946,944	\$959,846	41.00	\$1,013,947	\$947,512	41.00	\$1,063,437	\$49,490	4.88%
01-2780-1000-200-00-51922	Sub Paraeducators	\$40,000	\$17,707		\$40,000	\$14,058		\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$1,077,214	\$1,059,826	42.00	\$1,144,217	\$1,058,863	42.00	\$1,191,492	\$47,275	4.13%
TOTAL PERSONNEL		\$4,607,355	\$4,526,952	84.20	\$4,768,059	\$4,671,710	84.80	\$4,986,911	\$218,852	4.59%

COST CENTER 5: SPECIAL SERVICES										
Account	Description	2021-22 Final	2021-22 Actual	2022-23 Actual FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0	\$0		\$400	\$400	100.00%
Totals		\$0	\$0		\$0	\$0		\$400	\$400	0.00%
01-2780-1000-200-00-56610	Instructional Materials	\$22,727	\$26,892		\$15,032	\$27,023		\$37,738	\$22,706	151.05%
Totals		\$22,727	\$26,892		\$15,032	\$27,023		\$37,738	\$22,706	151.05%
01-2780-2300-200-00-56613	Office Supplies	\$1,200	\$2,687		\$1,200	\$421		\$1,200	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$300	\$0		\$150	\$0		\$150	\$0	0.00%
01-2780-2300-200-00-53321	Staff Development	\$15,680	\$5,641		\$17,415	\$3,386		\$9,645	-\$7,770	-44.62%
01-2780-2300-200-00-53322	Training & Inservice	\$14,258	\$5,524		\$15,091	\$6,805		\$11,234	-\$3,857	-25.56%
01-2780-2300-200-00-58101	Dues & Fees	\$850	\$880		\$880	\$925		\$935	\$55	6.25%
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	\$2,800		\$3,800	\$3,542		\$3,800	\$0	0.00%
01-2780-2300-200-00-56651	Software Maintenance	\$25,113	\$23,406		\$25,975	\$23,360		\$21,532	-\$4,443	-17.10%
01-2780-2300-200-00-55501	Printing & Publishing	\$200	\$195		\$200	\$195		\$200	\$0	0.00%
Totals		\$60,401	\$41,133		\$64,711	\$38,633		\$48,696	-\$16,015	-24.75%
01-2780-1000-200-00-53344	Prof Serv for People with Disabilities	\$314,166	\$313,588		\$326,038	\$419,063		\$531,868	\$205,830	63.13%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$6,435	\$2,130		\$6,435	\$525		\$3,500	-\$2,935	-45.61%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
Totals		\$320,601	\$315,718		\$332,473	\$419,588		\$535,368	\$202,895	61.03%
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$10,546		\$22,500	\$13,600		\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$619,364	\$641,532		\$629,826	\$743,403		\$925,490	\$295,664	46.94%
01-2780-1000-200-00-55630	Tuition Not Public	\$865,476	\$868,957		\$961,533	\$698,497		\$613,566	-\$347,967	-36.19%
Totals		\$1,507,340	\$1,521,035		\$1,613,859	\$1,455,501		\$1,561,556	-\$52,303	-3.24%
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$369,105	\$297,731		\$330,811	\$273,775		\$350,299	\$19,488	5.89%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$370,820	\$448,262		\$484,509	\$491,423		\$526,541	\$42,032	8.68%
Totals		\$739,925	\$745,993		\$815,320	\$765,198		\$876,840	\$61,520	7.55%
TOTAL OPERATIONS		\$2,650,994	\$2,650,771		\$2,841,395	\$2,705,942		\$3,060,598	\$219,203	7.71%
COST CENTER TOTAL		\$7,258,349	\$7,177,722	84.20	\$7,609,454	\$7,377,652	84.80	\$8,047,509	\$438,055	5.76%