

## COST CENTER 5: SPECIAL SERVICES

**Certified Staff/Special Services:** Salary increases are based on negotiated contracts and adjustments based on acquiring additional degrees and advancement on the salary schedule.

**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.

**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, paraprofessionals for emergency needs, occupational and physical therapy, as well as independent psychological and psychiatric evaluations and consultants (mandated).

**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 contract provisions in the present agreement with the bus contractor 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 increase is due to a change in the contract, as well as an adjustment to ensure charges to this account are for special education transportation only.

**Transportation Special Education – Out-Of-Town:** This account reflects the cost of transporting students to out-of-district placements, and includes funding to cover transportation for homeless students as required by law.

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Account	Description	2016-17 Final	2016-17 Actual	2017-18 FTE	2017-18 Final	2017-18 Actual as of 1/2018	2018-19 FTE	2018-19 Request	2018-19 Supt.	2018-19 BOE Approved	2018-19 BOF cut 3/12/18	2018-19 BOF cut 5/9/18	2018-19 Final	Amount Change	Percent Change
01-2780-2300-200-00-51112	Director Special Services	\$141,489	\$141,489	1.00	\$143,795	\$143,795	1.00	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$146,958	\$3,163	2.20%
01-2780-2300-200-00-51113	Supervisor Special Services	\$128,552	\$128,552	1.00	\$133,101	\$133,101	1.00	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$136,029	\$2,928	2.20%
<b>Totals</b>		<b>\$270,041</b>	<b>\$270,041</b>	<b>2.00</b>	<b>\$276,896</b>	<b>\$276,896</b>	<b>2.00</b>	<b>\$282,987</b>	<b>\$282,987</b>	<b>\$282,987</b>	<b>\$282,987</b>	<b>\$282,987</b>	<b>\$282,987</b>	<b>\$6,091</b>	<b>2.20%</b>
01-2780-1000-200-00-51101	Certified Teacher - Sp Services	\$2,115,638	\$2,099,934	27.40	\$2,115,723	\$2,136,378	27.90	\$2,194,638	\$2,194,638	\$2,194,638	\$2,194,638	\$2,194,638	\$2,191,457	\$75,734	3.58%
01-2780-2100-200-00-51107	Social Workers	\$83,309	\$83,309	1.00	\$84,459	\$84,459	1.00	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$85,464	\$1,005	1.19%
01-2780-2100-200-00-51108	Psychologists	\$230,916	\$232,397	3.10	\$254,366	\$255,397	3.10	\$262,663	\$262,663	\$262,663	\$262,663	\$262,663	\$228,105	-\$26,261	-10.32%
01-2780-1000-200-00-51106	Speech/Hearing	\$332,528	\$315,275	4.60	\$347,061	\$350,801	4.60	\$361,450	\$361,450	\$361,450	\$361,450	\$361,450	\$361,450	\$14,389	4.15%
01-2780-1000-200-00-51162	Teacher Summer School	\$52,598	\$41,459		\$52,598	\$130		\$43,890	\$43,890	\$43,890	\$43,890	\$43,890	\$43,890	-\$8,708	-16.56%
<b>Totals</b>		<b>\$2,814,989</b>	<b>\$2,772,374</b>	<b>36.10</b>	<b>\$2,854,207</b>	<b>\$2,827,164</b>	<b>36.60</b>	<b>\$2,948,105</b>	<b>\$2,948,105</b>	<b>\$2,948,105</b>	<b>\$2,948,105</b>	<b>\$2,948,105</b>	<b>\$2,910,366</b>	<b>\$56,159</b>	<b>1.97%</b>
01-2780-2300-200-00-51931	School Secretaries	\$68,777	\$54,376	2.00	\$56,964	\$53,575	2.00	\$56,820	\$56,820	\$56,820	\$56,820	\$56,820	\$56,820	-\$144	-0.25%
01-2780-2300-200-00-51304	Secretarial Overtime	\$50	\$0		\$50	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$50	-100.00%
01-2780-2300-200-00-51939	Part-Time Secretaries	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
01-2780-2300-200-00-51955	PPT Scheduler	\$3,613	\$1,970		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$72,440</b>	<b>\$56,346</b>	<b>2.00</b>	<b>\$57,014</b>	<b>\$53,575</b>	<b>2.00</b>	<b>\$56,820</b>	<b>\$56,820</b>	<b>\$56,820</b>	<b>\$56,820</b>	<b>\$56,820</b>	<b>\$56,820</b>	<b>-\$194</b>	<b>-0.34%</b>
01-2780-2100-200-00-51980	Behavior Analyst	\$82,594	\$138,320	1.00	\$85,071	\$163,164	1.00	\$85,072	\$85,072	\$85,072	\$85,072	\$85,072	\$85,072	\$1	0.00%
01-2780-1000-200-00-51902	Instructional Assistants	\$745,113	\$835,570	39.00	\$944,886	\$902,815	39.00	\$909,577	\$909,577	\$909,577	\$909,577	\$909,577	\$903,050	-\$41,836	-4.43%
01-2780-1000-200-00-51922	Sub Instructional Assistants	\$30,000	\$39,532		\$40,000	\$19,691		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
01-2780-2100-200-00-51954	Stipends for Gifted Talented	\$6,174	\$0		\$6,258	\$6,258		\$6,333	\$6,333	\$6,333	\$6,333	\$6,333	\$6,333	\$75	1.20%
<b>Totals</b>		<b>\$863,881</b>	<b>\$1,013,422</b>	<b>40.00</b>	<b>\$1,076,215</b>	<b>\$1,091,928</b>	<b>40.00</b>	<b>\$1,040,982</b>	<b>\$1,040,982</b>	<b>\$1,040,982</b>	<b>\$1,040,982</b>	<b>\$1,040,982</b>	<b>\$1,034,455</b>	<b>-\$41,760</b>	<b>-3.88%</b>
<b>TOTAL PERSONNEL</b>		<b>\$4,021,351</b>	<b>\$4,112,183</b>	<b>80.10</b>	<b>\$4,264,332</b>	<b>\$4,249,564</b>	<b>80.60</b>	<b>\$4,328,893</b>	<b>\$4,328,893</b>	<b>\$4,328,893</b>	<b>\$4,328,893</b>	<b>\$4,328,893</b>	<b>\$4,284,628</b>	<b>\$20,296</b>	<b>0.48%</b>

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01-2780-1000-200-00-56641	Textbooks	\$0	\$0		\$0	\$687		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$687</b>	<b>0.00</b>	<b>\$0</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	\$32,070	\$20,243		\$39,279	\$28,759		\$39,595	\$39,595	\$39,595	\$39,595	\$35,695	\$35,695	-\$3,584	-9.12%
<b>Totals</b>		<b>\$32,070</b>	<b>\$20,243</b>		<b>\$39,279</b>	<b>\$28,759</b>		<b>\$39,595</b>	<b>\$39,595</b>	<b>\$39,595</b>	<b>\$39,595</b>	<b>\$35,695</b>	<b>\$35,695</b>	<b>-\$3,584</b>	<b>-9.12%</b>
01-2780-2300-200-00-56613	Office Supplies	\$1,350	\$603		\$1,500	\$684		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
01-2780-2300-200-00-55301	Postage	\$200	\$2,629		\$200	\$0		\$300	\$300	\$300	\$300	\$300	\$300	\$100	50.00%
01-2780-2300-200-00-53321	Staff Development	\$9,685	\$11,265		\$11,445	\$5,124		\$18,943	\$18,943	\$18,943	\$18,943	\$18,143	\$18,143	\$6,698	58.52%
01-2780-2300-200-00-53322	Training & Inservice	\$9,890	\$5,960		\$8,510	\$1,830		\$10,153	\$10,153	\$10,153	\$10,153	\$9,653	\$9,653	\$1,143	13.43%
01-2780-2300-200-00-58101	Dues & Fees	\$900	\$885		\$900	\$830		\$830	\$830	\$830	\$830	\$830	\$830	-\$70	-7.78%
01-2780-2300-200-00-55502	Photocopy Costs	\$5,122	\$0		\$5,122	\$0		\$0	\$0	\$0	\$0	\$0	\$0	-\$5,122	-100.00%
01-2780-2300-200-00-54430	Repairs & Maintenance Equipment	\$2,200	\$300		\$3,500	\$2,067		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
01-2780-2300-200-00-56651	Software Maintenance	\$16,074	\$17,324		\$20,654	\$16,956		\$16,931	\$16,931	\$16,931	\$16,931	\$16,931	\$16,931	-\$3,723	-18.03%
01-2780-2300-200-00-55501	Printing & Publishing	\$0	\$256		\$300	\$170		\$300	\$300	\$300	\$300	\$300	\$300	\$0	0.00%
<b>Totals</b>		<b>\$45,421</b>	<b>\$39,222</b>		<b>\$52,131</b>	<b>\$27,661</b>		<b>\$52,457</b>	<b>\$52,457</b>	<b>\$52,457</b>	<b>\$52,457</b>	<b>\$51,157</b>	<b>\$51,157</b>	<b>-\$974</b>	<b>-1.87%</b>
01-2780-1000-200-00-53344	Prof Serv for Handicapped	\$224,000	\$248,956		\$237,509	\$173,522		\$245,547	\$245,547	\$245,547	\$245,547	\$245,547	\$245,547	\$8,038	3.38%
01-2780-1000-200-00-58103	Vocational Program Stipend	\$10,590	\$5,190		\$10,110	\$1,425		\$8,130	\$8,130	\$8,130	\$8,130	\$8,130	\$8,130	-\$1,980	-19.58%
01-2780-2100-200-00-51954	Materials for Gifted/Talented	\$300	\$0		\$500	\$0		\$500	\$500	\$500	\$500	\$500	\$500	\$0	0.00%
<b>Totals</b>		<b>\$234,890</b>	<b>\$254,146</b>		<b>\$248,119</b>	<b>\$174,947</b>		<b>\$254,177</b>	<b>\$254,177</b>	<b>\$254,177</b>	<b>\$254,177</b>	<b>\$254,177</b>	<b>\$254,177</b>	<b>\$6,058</b>	<b>2.44%</b>
01-2780-1000-200-00-55631	Tuition Hospital	\$22,500	\$720		\$22,500	\$0		\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$0	0.00%
01-2780-1000-200-00-55610	Tuition CT Districts	\$597,012	\$669,834		\$509,846	\$570,729		\$649,928	\$649,928	\$649,928	\$649,928	\$649,928	\$695,919	\$186,073	36.50%
01-2780-1000-200-00-55630	Tuition Not Public	\$273,567	\$275,027		\$334,936	\$302,489		\$590,271	\$446,505	\$339,218	\$339,218	\$339,218	\$364,782	\$29,846	8.91%
<b>Totals</b>		<b>\$893,079</b>	<b>\$945,581</b>		<b>\$867,282</b>	<b>\$873,218</b>		<b>\$1,262,699</b>	<b>\$1,118,933</b>	<b>\$1,011,646</b>	<b>\$1,011,646</b>	<b>\$1,011,646</b>	<b>\$1,083,201</b>	<b>\$215,919</b>	<b>24.90%</b>
01-2780-2700-200-00-55113	Transport Sp Ed - In Town	\$260,415	\$388,947		\$262,132	\$387,710		\$407,774	\$444,924	\$444,924	\$444,924	\$444,924	\$491,620	\$229,488	87.55%
01-2780-2700-200-00-55114	Transport Sp Ed - Out of Town	\$281,648	\$209,416		\$143,517	\$225,521		\$329,213	\$299,210	\$254,033	\$254,033	\$254,033	\$294,615	\$151,098	105.28%
<b>Totals</b>		<b>\$542,063</b>	<b>\$598,363</b>		<b>\$405,649</b>	<b>\$613,231</b>		<b>\$736,987</b>	<b>\$744,134</b>	<b>\$698,957</b>	<b>\$698,957</b>	<b>\$698,957</b>	<b>\$786,235</b>	<b>\$380,586</b>	<b>93.82%</b>
<b>TOTAL OPERATIONS</b>		<b>\$1,747,523</b>	<b>\$1,857,555</b>		<b>\$1,612,460</b>	<b>\$1,718,503</b>		<b>\$2,345,915</b>	<b>\$2,209,296</b>	<b>\$2,056,832</b>	<b>\$2,056,832</b>	<b>\$2,051,632</b>	<b>\$2,210,465</b>	<b>\$598,005</b>	<b>37.09%</b>
<b>COST CENTER TOTAL</b>		<b>\$5,768,874</b>	<b>\$5,969,738</b>	<b>80.10</b>	<b>\$5,876,792</b>	<b>\$5,968,067</b>	<b>80.60</b>	<b>\$6,674,808</b>	<b>\$6,538,189</b>	<b>\$6,385,725</b>	<b>\$6,385,725</b>	<b>\$6,380,525</b>	<b>\$6,495,093</b>	<b>\$618,301</b>	<b>10.52%</b>