



# Fairfield Public Schools

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FY2022-2023 PROPOSED BUDGET  
BOARD OF FINANCE



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Digna Marte, *Director of Diversity, Equity and Inclusion*  
Lisa Olivere, *Director, Social Studies & Student Centered Learning (K-12)*  
Paul Rasmussen, *Director, Secondary Math & Student Achievement Data Analytics (K-12), Math (6-12), Professional Dev. (K-12)*  
Steve Schneider, *Director of Transportation*  
Jennifer Sinal Swingler, *Director, Secondary Literacy & Learning ELL (6-12), English (6-12), SRBI (6-12), Gifted (6-8)*  
Walter Wakeman, *Director, Elementary Math, Science & Enrichment Math (PK-5), Gifted (K-5), SRBI Teams (PK-5)*

# Mission

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The mission of the Fairfield Public Schools, in partnership with families and community, is to ensure that every student acquires the knowledge and skills needed to be a lifelong learner, responsible citizen, and successful participant in an ever-changing global society through a comprehensive educational program.



# Budget

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- Be responsive to resource needs for the building plant and operations

- Target enhancements to address Social Emotional and Instructional Needs
- Build out strategic multi-year plan aligned with resource needs
- Identify changes that will enable us to continue to achieve budget balance

Mandates



Contractual agreements



Utilities



Transportation



Continued student success



# 2022-23 Proposed Budget

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## Superintendent

- 6.22%
- \$204,034,621

## Board of Education

- 5.42%
- \$202,491,554

## Bord of Selectman

- 4.19%
- \$199,991,554



BOE

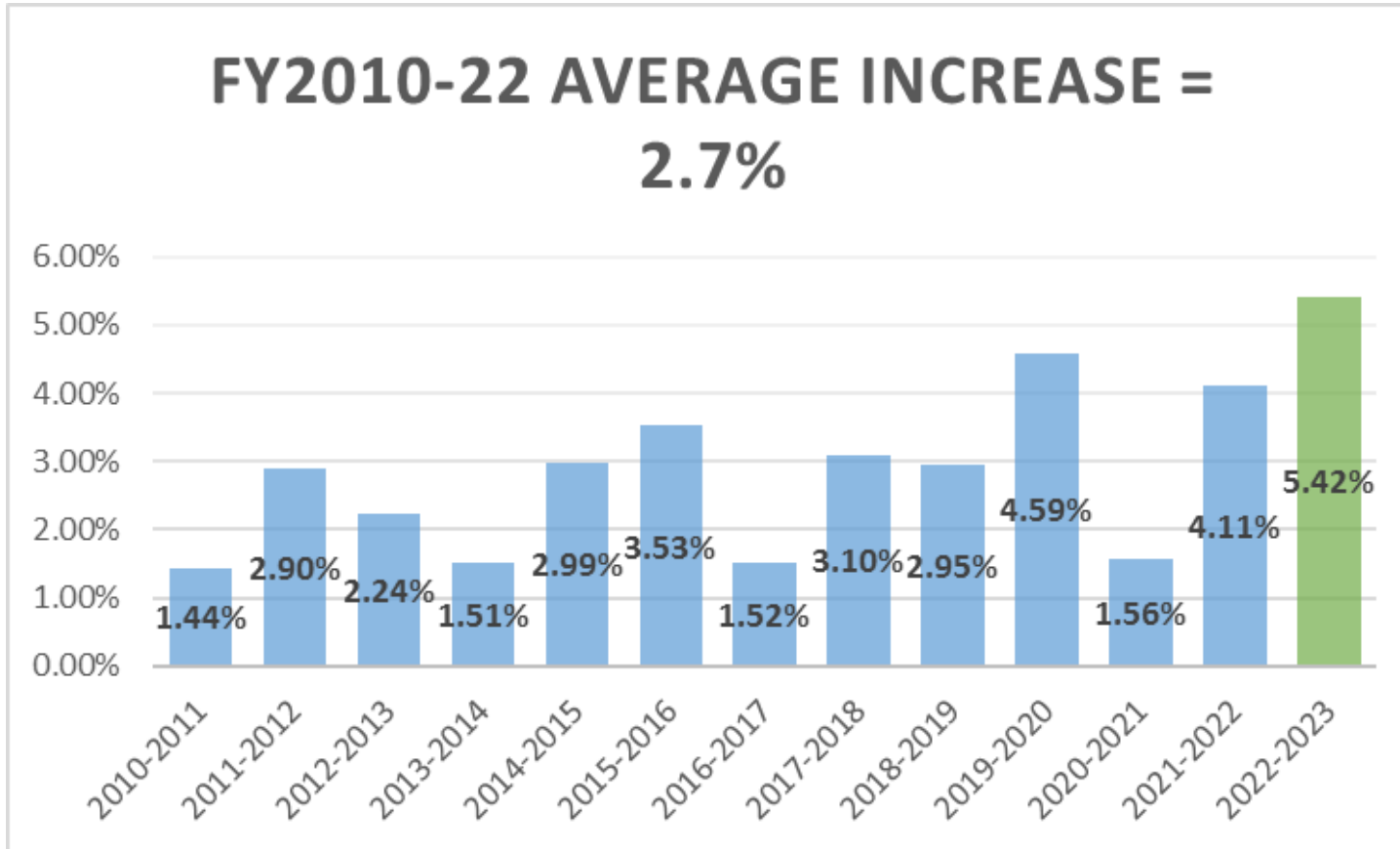
Identified adj. totaling \$1.5 million with grant eligible items & enrollment changes

BOS

Reduce by additional \$2.5M

# Historical Budget Trends

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**BUDGET EXECUTIVE SUMMARY.....**

**\$202,491,554**

	CATEGORY	2020 - 2021 BUDGET	2020 - 2021 ACTUAL	2021 - 2022 BUDGET	2021 - 2022 ESTIMATED	2022 - 2023 SUPT PROP	BUDGET INCREASE (DECREASE)	BUDGET TO BUDGET % INC(DEC)	INCREASE AS A % OF FY 2022 BUDGET
1	STAFF SALARIES	115,900,935	115,990,452	117,853,962	116,447,228	120,726,156	\$2,872,194	2.44%	1.50%
2	BENEFITS	31,172,847	30,825,334	33,157,777	32,411,253	34,471,975	\$1,314,198	3.96%	0.68%
3	INSTRUCTIONAL SERVICES	5,610,907	6,930,165	5,813,412	6,923,634	7,145,750	\$1,332,338	22.92%	0.69%
4	CONTRACTED SERVICES	2,990,019	3,410,452	3,005,821	2,969,009	3,316,958	\$311,137	10.35%	0.16%
5	TRANSPORTATION	8,420,069	6,816,577	9,702,191	9,339,966	10,357,827	\$655,636	6.76%	0.34%
6	TUITION	5,608,957	7,196,505	5,927,208	7,962,484	8,575,426	\$2,648,218	44.68%	1.38%
7	OTHER PURCHASED SERVICES	1,457,788	865,466	1,370,146	1,313,034	1,404,249	\$34,103	2.49%	0.02%
8	SUPPLIES/TEXTS/MATERIALS	2,383,668	2,276,021	2,562,825	2,531,770	2,491,124	-\$71,702	-2.80%	-0.04%
9	OPERATIONS & MAINT OF BLDGS	9,819,077	8,957,624	11,071,104	10,956,421	11,850,824	\$779,720	7.04%	0.41%
10	CAPITAL	1,059,694	1,045,678	1,542,868	1,152,640	2,071,338	\$528,470	34.25%	0.28%
11	DUES AND FEES	76,607	69,980	76,906	76,781	79,928	\$3,022	3.93%	0.00%
<b>GRAND TOTALS</b>		<b>\$184,500,568</b>	<b>\$184,384,254</b>	<b>\$192,084,220</b>	<b>\$192,084,220</b>	<b>\$202,491,554</b>	<b>\$10,407,334</b>	<b>5.42%</b>	<b>5.42%</b>

# Board of Education Proposed Budget

### Major Budget Drivers:

A majority of the budget is dedicated to **staff salaries, benefits, and other operations-driven items**, 2.72%, with \$2.6 million of this cost is contractual obligations for current staffing.

An additional 2.26% is the result of keeping pace with the costs of **special education services**. This reflects the pupil personnel investments that are a subset of the instructional services budget category (it is broken out here).

0.25% is related to a need to replace key IT equipment.

The balance, or 0.19%, is relatively flat to accommodate the needs identified in the budget.

Aligned to the Object Code structure

### Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
<b>1</b> Staff Salaries	\$ 2,872,194	1.50%
<b>2</b> Benefits	\$ 1,314,198	0.68%
<b>9</b> Operations & Maintenance of Buildings	\$ 422,357	0.22%
Utility	\$ 357,363	0.19%
<b>5</b> Transportation	\$ 250,533	0.13%
<b>Budget Drivers - General</b>		<b><u>2.72%</u></b>
<b>3</b> Pupil Personnel Services	\$ 1,291,711	0.67%
<b>5</b> Special Education Transportation	\$ 405,103	0.21%
<b>6</b> Special Education Tuition	\$ 2,648,218	1.38%
<b>Budget Drivers - SPED/PPS</b>		<b><u>2.26%</u></b>
<b>10</b> IT equipment replacement	\$ 481,700	0.25%
<b>Materials Replacement</b>		<b><u>0.25%</u></b>
<b>3</b> Instructional Services	\$ 40,627	0.02%
<b>4</b> Contracted Services	\$ 37,694	0.02%
Security Svcs/Exp	\$ 273,443	0.14%
<b>7</b> Other Purchased Services	\$ 34,103	0.02%
<b>8</b> Supplies/Texts/Materials	\$ (71,702)	-0.04%
<b>10</b> Capital	\$ 46,770	0.02%
<b>11</b> Dues and Fees	\$ 3,022	0.00%
<b>Other Changes</b>		<b><u>0.19%</u></b>
<b>Total</b>	<b>\$ 10,407,334</b>	<b><u>5.42%</u></b>



## Major Budget Drivers:

“New staff” targeted enhancements are offset by projected enrollment changes.

Utilities, maintenance and operations impacted by supply chain at a time when maintenance contracts are being renewed at high rates and the cost of materials has risen.

Special education and related services – more students being served at higher needs (2.26%).

Technology equipment replacement – investment had been delayed for many years. The replacement is being offset by various adjustments in the tech budget.

An agreement with the town to take on intramural insurance, crossing guard and parking lot salting responsibilities.

Aligned to Category

## Major Budget Drivers - By Category

Expense	Budget - +/- \$	Budget - as % of Total
Carry Forward Staff	\$ 2,622,884	
New staff	\$ 977,744	1.50%
Enrollment adjustments	\$ (728,434)	
Benefits	\$ 1,314,198	0.68%
Maint of Plan/Operations	\$ 378,878	0.20%
Transportation	\$ 250,533	0.13%
Special Education	\$ 4,345,032	2.26%
Technology replacement Adjustments (incl tech)	\$ 1,673,459 \$ (747,801)	0.48%
Town transfers	\$ 320,842	0.17%
<b>TOTAL</b>	<b>\$ 10,407,334</b>	<b>5.42%</b>

Carry Forward Staff: Includes contractual obligations for current staff, a reserve for unsettled contracts, projected attrition & retirement savings.

New Staff: Includes staffing priorities: for the Early Literacy Academy, implementation of the Middle School Block schedule, a world language teacher, .3 of the DEI position, and a Cyber Security Analyst.

Enrollment adjustments: Based on the demographer study, a reduction of one team, 4.0 teachers at the middle school, and 3.0 at the K-5 level.

Maintenance of Plant: Operations and Maintenance, incl. utilities, offset by the town transfers as identified below.

Special Education: Departmental total, includes transportation.

Technology Replacement & Adjustments: Offsets utilized to afford the purchase of outdated technology equipment.

Town Transfers: Items formerly purchased directly by the Town, including Intramural Insurance, Crossing Guard, and salting services.

# Salaries, Benefits and Operations

## Budget Changes

\$2.6 million of the total staffing change is associated with contractual obligations.

Benefits are conservatively estimated based on historical trends & current enrollment and are contractually obligated.

The operations and maintenance budget includes town transfers of \$67k for salting of grounds and an increased investment in major maintenance projects and increases for maintenance based on the contractual life cycle and renewals for required building maintenance.

Almost 86% of the increase in utilities is due to anticipated heating and commercial gas fuel rates.

## Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
<b>1</b> Staff Salaries	\$ 2,872,194	1.50%
<b>2</b> Benefits	\$ 1,314,198	0.68%
<b>9</b> Operations & Maintenance of Buildings	\$ 422,357	0.22%
Utility	\$ 357,363	0.19%
<b>5</b> Transportation	\$ 250,533	0.13%
<b><u>Budget Drivers - General</u></b>	<b><u>\$ 5,216,645</u></b>	<b><u>2.72%</u></b>

# Budget to Budget Staffing

## Staffing :

Enrollment changes - Added 7.3 Current Year positions (as a result of the October 1 enrollment and needs)

Offset by -1.8 Positions (as a result of the Board of Education's proposed Fiscal Year 2022-23 budget changes and demographer projections)

= Net increase of 5.5 FTEs (budget to budget)

Maintain class sizes

	Certified Staffing Changes										
	Elementary		Middle		High School		Districtwide		Total		
	Current Yr/Enroll	BOE Budget	Current Yr/Enroll	BOE Budget	Current Yr/Enroll	BOE Budget	Current Yr/Enroll	BOE Budget	Current Yr/Enroll	BOE Budget	Budget to Budget
<b>District</b>											
Family & Cmty Liaison									-	-	-
DEI Admin								0.30	-	0.30	0.30
PT Music Coordinator								0.20	-	0.20	0.20
<b>Psych/Soc Worker/Counselor</b>											
Social Worker	(1.20)		1.00		2.00				1.80	-	1.80
Psych/Cnslr					1.00				1.00	-	1.00
<b>Special Education</b>											
SPED			(0.50)		(1.00)		1.40		(0.10)	-	(0.10)
Early Literacy Academy	0.30	1.70							0.30	1.70	2.00
Sp/Lang	0.30		(0.70)						(0.40)	-	(0.40)
<b>Classroom</b>											
Kindergarten Classroom	4.00	(4.00)							4.00	(4.00)	-
Grades 1-5 Classroom	(2.00)	1.00							(2.00)	1.00	(1.00)
MS Enrollment					(4.00)				-	(4.00)	(4.00)
Reading (MS Block)					2.00				-	2.00	2.00
Math (MS Bock)			(0.20)		2.00	0.20			-	2.00	2.00
ELL Teachers	(0.20)	-							(0.20)	-	(0.20)
<b>Specials</b>											
W. Language	(0.10)	0.10		0.40	(0.20)	1.00			(0.30)	1.50	1.20
Music	0.20	(0.30)	(0.10)						0.10	(0.30)	(0.20)
Art		(0.10)	0.20						0.20	(0.10)	0.10
Phys Ed	0.50	(0.30)		0.20					0.50	(0.10)	0.40
Health			0.40		(0.20)				0.20	-	0.20
WFC-STEM						0.20			-	0.20	0.20
FCS					0.4				0.40	-	0.40
<b>Total Certified Staffing change</b>	<b>1.80</b>	<b>(1.90)</b>	<b>0.10</b>	<b>0.60</b>	<b>2.20</b>	<b>1.20</b>	<b>1.40</b>	<b>0.50</b>	<b>5.50</b>	<b>0.40</b>	<b>5.90</b>
<b>Non-Certified Staffing Changes</b>											
Para's Other Instruction^	2.2	(3.20)							2.20	(3.20)	(1.00)
Early Literacy Aca Para's		4.00							-	4.00	4.00
Sped Para's		(4.00)							-	(4.00)	(4.00)
Custodian/Head custodian	0.5				0.5		(1.00)		-	-	-
HVAC									-	-	-
SE Trainer		(1.00)				1.00			-	-	-
Cyber Security								1.00	-	1.00	1.00
Transition Specialist							(0.70)		(0.70)	-	(0.70)
BCBA							(0.70)		(0.70)	-	(0.70)
Teacher Resident							1.00		1.00	-	1.00
<b>Total Non-Certified Staffing ch</b>	<b>2.70</b>	<b>(4.20)</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>1.00</b>	<b>(1.40)</b>	<b>1.00</b>	<b>1.80</b>	<b>(2.20)</b>	<b>(0.40)</b>
<b>TOTAL</b>	<b>4.50</b>	<b>(6.10)</b>	<b>0.10</b>	<b>0.60</b>	<b>2.70</b>	<b>2.20</b>	<b>-</b>	<b>1.50</b>	<b>7.30</b>	<b>(1.80)</b>	<b>5.50</b>

^Does not reflect the 3.0 paraeducators that need to transfer from SPED to CLC. Unclear about how to distribute the 2.2 paraeducators in elementary

# Pupil Personnel Services

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## Budget Changes:

The largest increase to the budget is the funding of special education services, transportation and tuition to keep pace with the needs of our students and the lack of state and federal funding.

The transportation cost reflects the addition of two buses to meet needs for home to school time as well as service an additional school.

## Major Budget Drivers - By Object Code

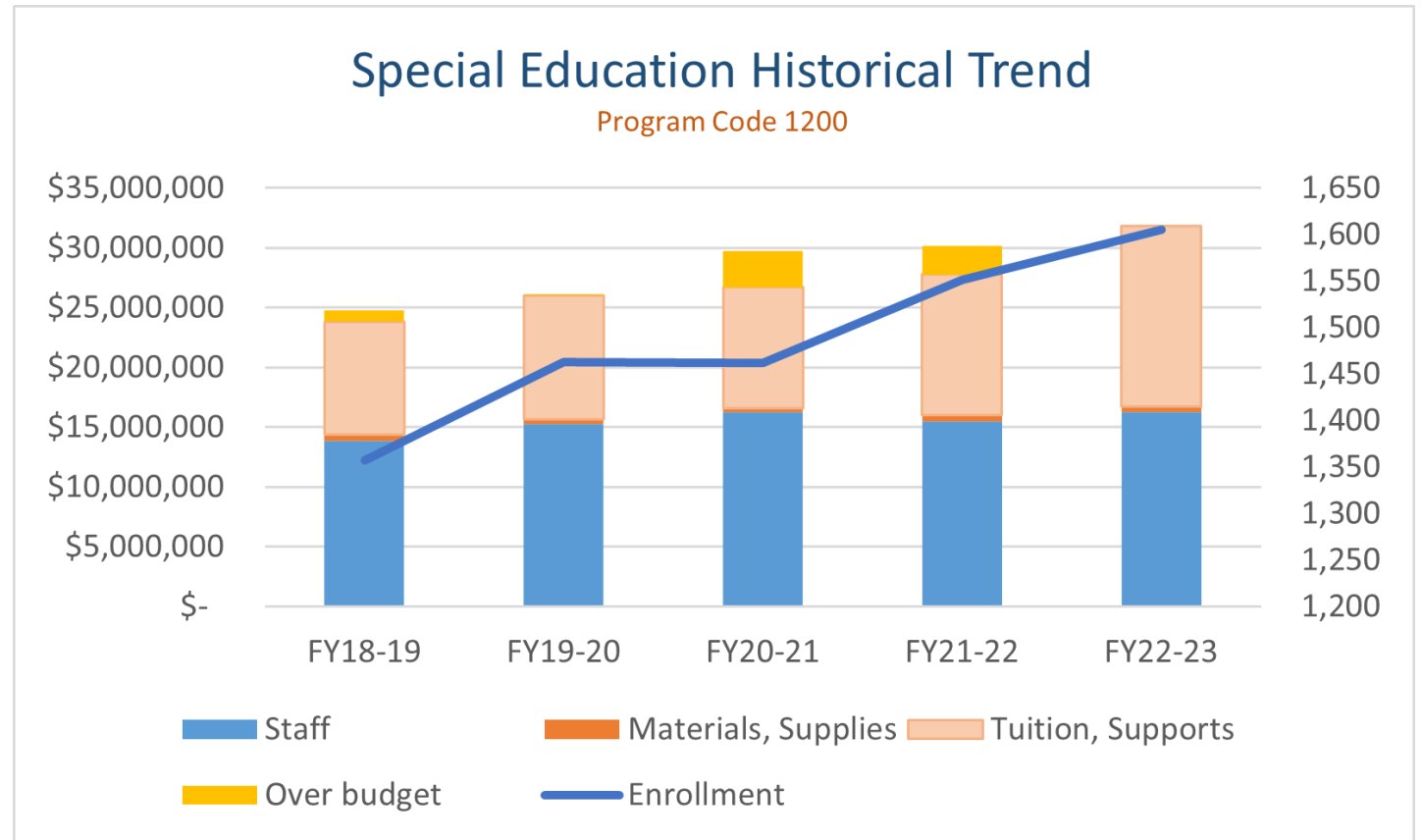
Expense	Budget - +/- \$	Budget - as % of Total
<b>3</b> Pupil Personnel Services	\$ 1,291,711	0.67%
<b>5</b> Special Education Transportation	\$ 405,103	0.21%
<b>6</b> Special Education Tuition	\$ 2,648,218	1.38%
<b><u>Budget Drivers - SPED/PPS</u></b>	<b><u>\$ 4,345,032</u></b>	<b><u>2.26%</u></b>

# Maintain Services

FOR THE PAST TWO YEARS  
FPS TRANSFERRED FUNDS TO  
COVER THE SPECIAL  
EDUCATION SHORTFALL

ENROLLMENT IN SPECIAL  
EDUCATION SERVICES HAS  
GROWN

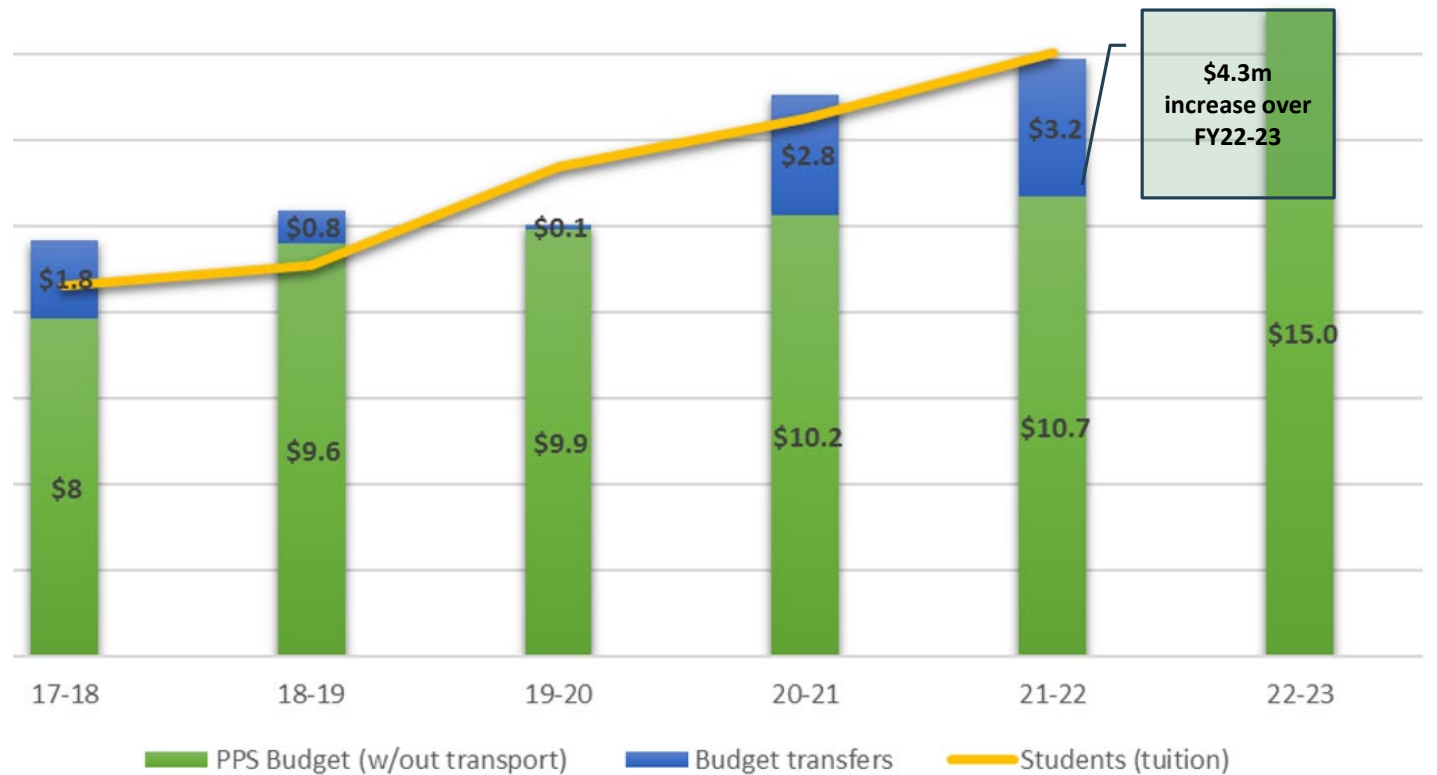
THE PROPOSED FY22-23  
BUDGET CORRECTLY FUNDS  
THE COST OF SPECIAL  
EDUCATION



# A closer look

THE \$4.3 MILLION INCREASE IN THE BUDGET FOR PUPIL PERSONNEL IS DUE TO THE FUNDING NOT KEEPING PACE WITH THE NEED OVER TIME

### Pupil Personnel Services Spending FY17-18 to FY22-23 (Proj.) (in millions)

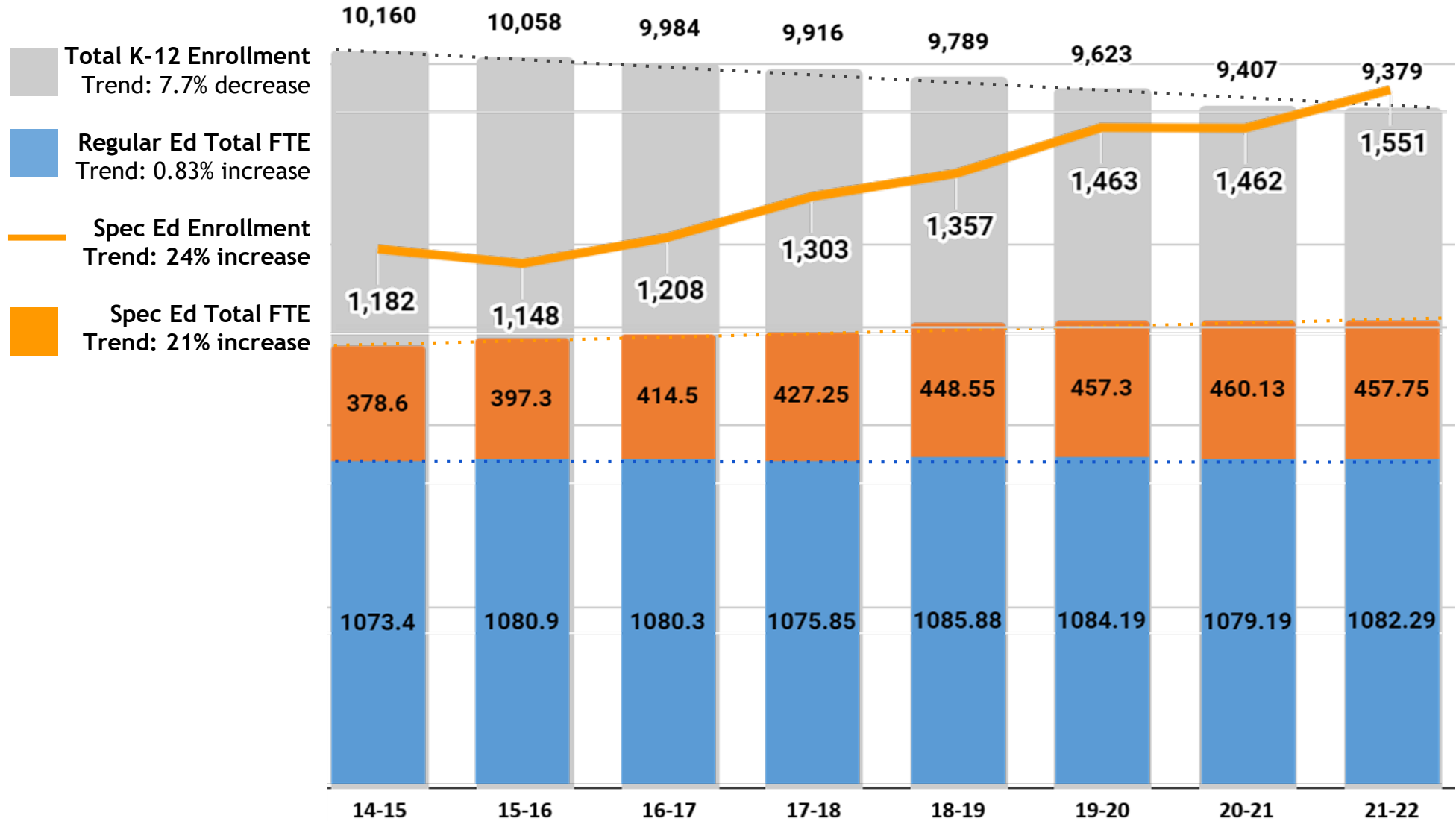


Other than personnel, excluding transportation



# Enrollment & Staffing Trends

2014-2022



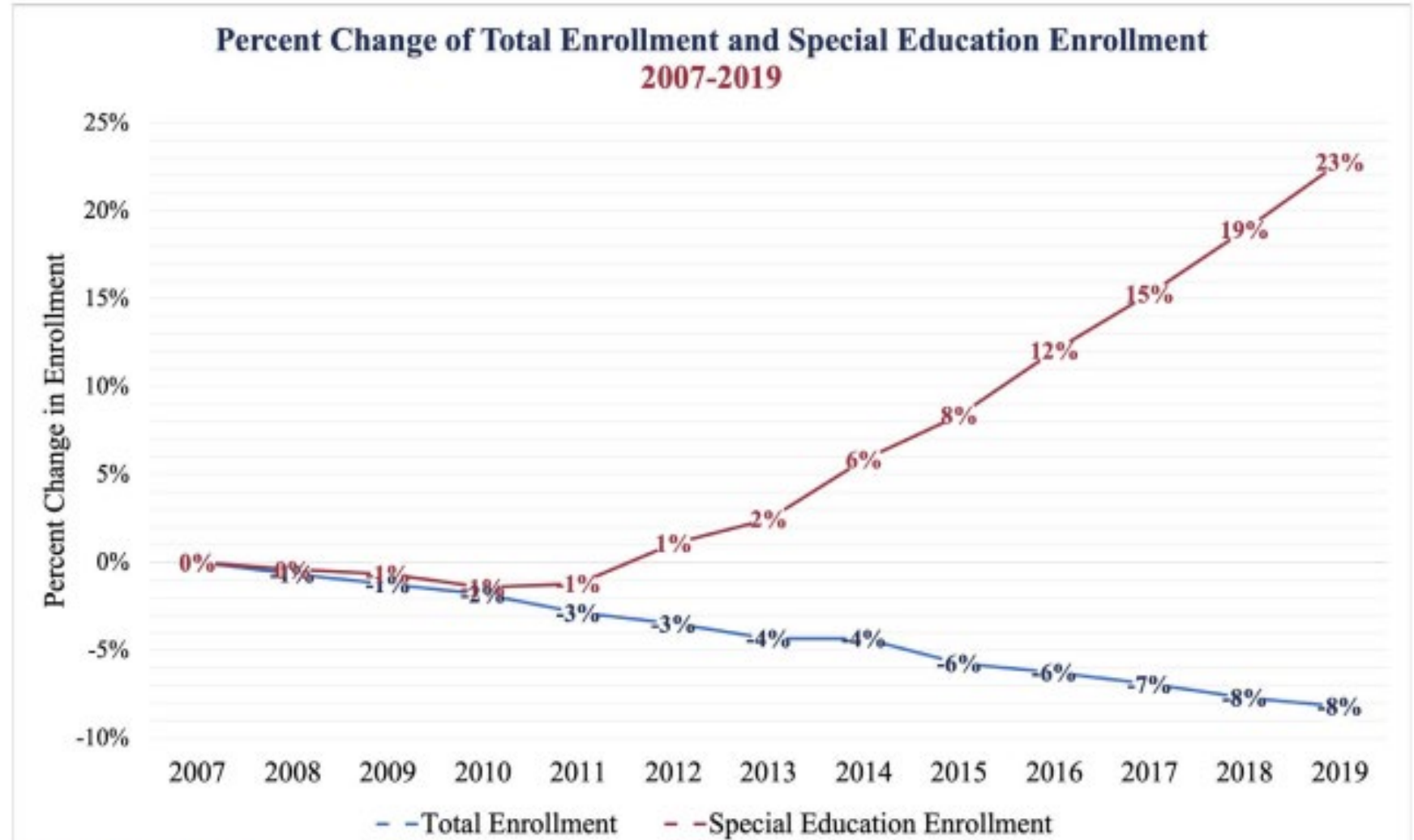
## Statewide:

The enrollment trend in the last decade is like Fairfield Public Schools

Overall statewide - 8% decline in total enrollment and 23% increase in Special Education Enrollment.

At the same time State funding is capped for special education reimbursement.

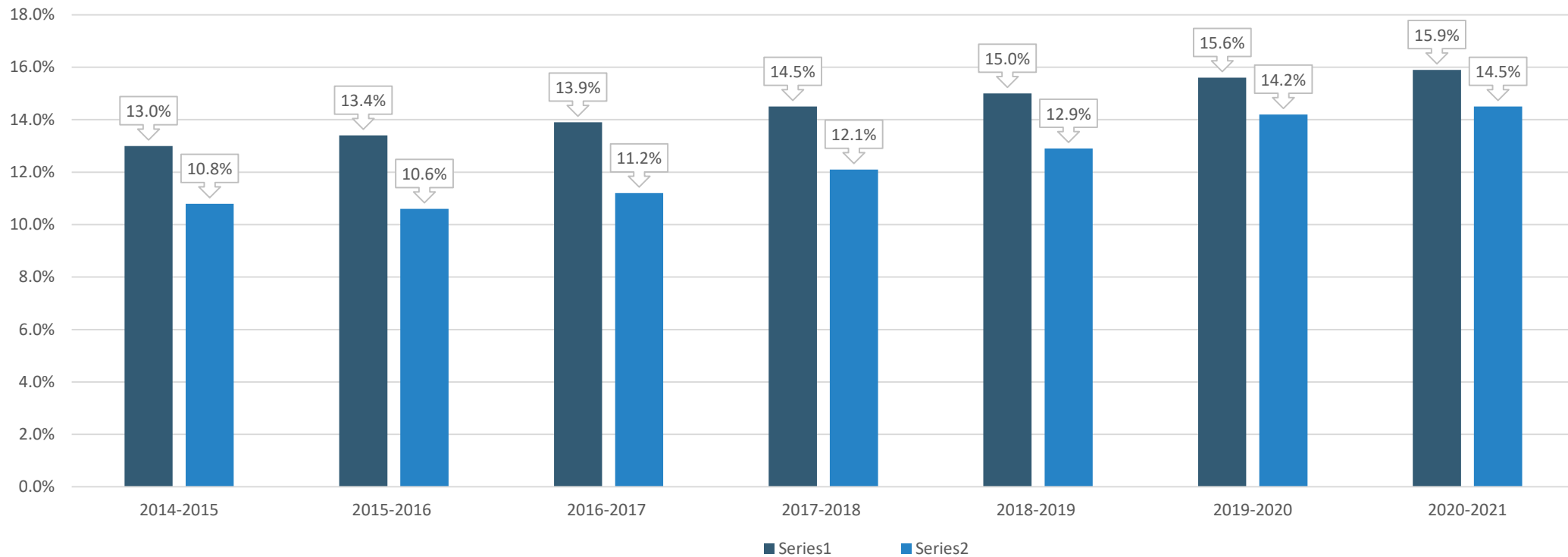
**Figure 1**



Data Source: EdSight

# Special Education Prevalence

SPECIAL EDUCATION PREVALENCE RATES - 7 YEAR COMPARISON (K - 12)

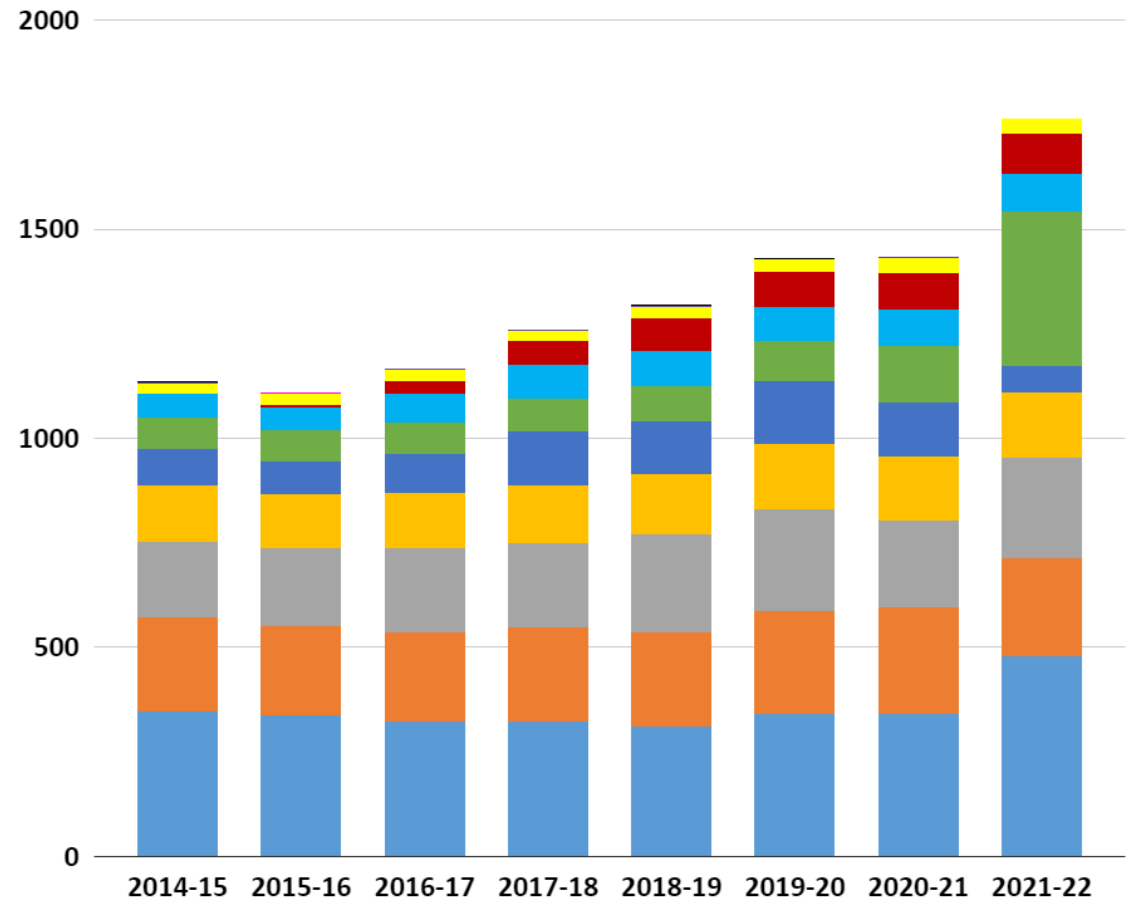


# Disability by Category

- Students with significant and high cost needs; require intensive/specialized programs
- Continue to build internal programming capacity
- Student increases since 2010-11
  - Emotional Disturbance 44 → 89
  - Dyslexia 6 → 97
  - Other Health Impairment 101 → 370
  - ADD/ADHD 124 → 240
  - Speech/Language Impairment 203 → 236
  - Autism 135 → 156
  - Multiple Disabilities 25 → 37



\* ≤ 3 students; \*\* Effective 2015



	<b>Early Literacy Academy Costs</b>	<b>Outplaced Average Tuition Cost (10 months)</b>
<b>Staffing Cost (1 special Ed teacher &amp; 2 literacy paras)</b>	<b>\$199,281</b>	
<b>Transportation Cost</b>	<b>\$0</b>	<b>\$254.80 per day X 180 days = \$45,864</b>
<b>Tuition Cost per Student (7 students)</b>	<b>\$26,269</b>	<b>\$62,925 x 7 = \$440,475</b>
<b>Total Annual Cost for 7 Students</b>	<b>\$182,088</b>	<b>\$486,339</b>
<i>Class Size</i>	<i>7 maximum</i>	<i>4-6 average</i>

# Early Literacy Academy

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[Early Literacy Academy](#)

# Instructional Materials and IT Equipment Replacement

## Budget Changes:

IT equipment replacement increases by \$481,700 for **critical investments** that had been delayed for server replacements, faculty equipment replacement and student Chromebook lifecycle.

The overall investment for capital technology is \$1.6 million, the baseline is reduced to afford this investment. (this is net of the sped instructional budget, incl. with the pupil services)

## Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
<b>10</b> IT equipment replacement <u>Materials Replacement</u>	\$ 481,700	0.25% <u>0.25%</u>



# Other Changes

## Budget Changes:

Remainder of the budget remains relatively flat with the exception:

Increase **Security Services** reflects the transfer of \$193k for the crossing guard program and other investments as a result of a security audit that necessitated investments in building access points.

The capital budget is shown net of the IT equipment replacement identified in the previous slide. The slight increase here reflects an increased commitment to the athletic waterfall and the initiation of a kiln replacement plan.

## Major Budget Drivers - By Object Code

Expense	Budget - +/- \$	Budget - as % of Total
<b>3</b> Instructional Services	\$ 40,627	0.02%
<b>4</b> Contracted Services	\$ 37,694	0.02%
<b>4</b> Security Svcs/Exp	\$ 273,443	0.14%
<b>7</b> Other Purchased Services	\$ 34,103	0.02%
<b>8</b> Supplies/Texts/Materials	\$ (71,701)	-0.04%
<b>10</b> Capital	\$ 46,770	0.02%
<b>11</b> Dues and Fees	\$ 3,022	0.00%
<b>Other Changes</b>	<b>\$ 363,958</b>	<b>0.19%</b>

Goal 1: Academic	Goal 2: Social/Emotional	Goal 3: Equity & Inclusion	Goal 4: Communication
Implement Middle School Block Schedule (core academics)			
World Language Teacher (core academics)			
Early Literacy Academy Expansion (academic intervention, supports; cost avoidance)			
Fund Special Education (mandated services)			
DEI Administrator (equity and inclusion)			

## Proposed Initiatives Mapped to District Improvement Plan Goals

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Early Literacy Academy – utilized currently budgeted paraeducators and a grant

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Middle School Block Schedule and World Language Teacher – utilized current staffing levels and includes an assumption about enrollment reduction

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Overall, the budget calls for a decrease of -1.3 FTE and affords the investments in the DEI administrator, the Cyber Security Analyst, and the Early Literacy Academy Expansion.

Budget enhancements

# Budget enhancements

Technology Equipment Replacement	\$1,640,838 for capital Technology Fund critical replacements for faculty and student laptops and Chromebooks, as well as update servers that were delayed
Cyber Security	\$136,362 for 1.0 FTE for Analyst and Security Reporting Tools Respond to changing environment and audit requirements
World Language	\$106,510 for 1.0 Teacher Fulfill requests for mandated courses
Planning and Leadership	\$43,951 Stipend Facilitate SRBI planning at middle school, enhance World Language Coordination, and coordination districtwide for SLP
Facility Maintenance & Safety	\$338,716 for Major maintenance improvements including High School Scoreboard, Gym court floor replacement and student bathroom repairs

# Budget enhancements

Middle School Block Schedule	\$80,623 for 0.6 FTE for World Lang/PE/Music Extend instructional periods
Middle School Resources	\$402,604 for 2.0 Math Resource Teachers, 2.0 Language Arts Specialists Address proficiency gaps
Student Equity Supports	\$56,698 for 0.3 FTE Prioritize equity and avoid a cliff, transfer the position over three years
Early Literacy Academy	\$182,088 Expansion and enhanced PD, 1.7 BOE Teachers and 4.0 Paraeducators Strengthen in-district instructional capacity at K-5
Curriculum Materials Efficiencies	\$20,000, part time resource manager to establish process & structure to incorporate into current purchasing and school level resource allocation

# Going forward

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As educators, we recognize the need for change. The administrators and staff are eager to be part of this dialogue, problem solving and solution development.

We must strive to address instructional and operational concerns in a systemic and comprehensive manner that ensures our ability to fulfill the Mission of the Fairfield Public Schools.

We must develop the fortitude to approach old problems in new ways and always keep students' best interests at the heart of our decisions.



2022-2023 BOE Proposed Budget

Program code 1200 - Special Education

		A	B	C	D	E	F
			<u>Actuals</u>		<u>Proj.</u>	<u>Budget</u>	<u>Proposed</u>
		<u>FY18-19</u>	<u>FY19-20</u> (COVID YR1)	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY21-22</u>	<u>FY22-23</u>
<b>PROGRAM CODE 1200 - SPECIAL EDUCATION</b>							
1	Teacher (Special Education)	\$ 8,910,104	\$ 9,506,802	\$ 10,598,615	\$ 9,832,794	\$ 10,387,601	\$ 10,486,709
2	BCBA/Transition Spec.	\$ 297,024	\$ 304,576	\$ 291,624	\$ 194,849	\$ 310,666	\$ 185,109
3	Evaluation	\$ -	\$ 350,472	\$ 355,097	\$ 357,602	\$ 373,962	\$ 385,522
4	Coordinator/Director	\$ 718,180	\$ 896,287	\$ 915,761	\$ 949,679	\$ 944,489	\$ 961,190
5	Clerical	\$ 237,748	\$ 246,256	\$ 242,865	\$ 242,421	\$ 242,421	\$ 242,421
6	Aide	\$ 2,467,951	\$ 2,842,799	\$ 2,713,349	\$ 2,825,396	\$ 2,919,864	\$ 2,831,235
7	Trainer	\$ 1,195,875	\$ 1,127,053	\$ 1,148,914	\$ 1,107,054	\$ 1,148,043	\$ 1,142,026
8	<b><u>SUBTOTAL - SPED Staff</u></b>	<b><u>\$ 13,826,882</u></b>	<b><u>\$ 15,274,245</u></b>	<b><u>\$ 16,266,226</u></b>	<b><u>\$ 15,509,795</u></b>	<b><u>\$ 16,327,046</u></b>	<b><u>\$ 16,234,212</u></b>
9	Homebound	\$ 159,601	\$ 145,525	\$ 169,078	\$ 153,592	\$ 116,000	\$ 126,000
10	Extracurricular	\$ 395,575	\$ 236,352	\$ 118,864	\$ 338,158	\$ 354,424	\$ 363,555
11	<b><u>Subtotal Materials, Supplies</u></b>	<b><u>\$ 555,176</u></b>	<b><u>\$ 381,877</u></b>	<b><u>\$ 287,942</u></b>	<b><u>\$ 491,750</u></b>	<b><u>\$ 470,424</u></b>	<b><u>\$ 489,555</u></b>
12	Tuition	\$ 5,104,443	\$ 4,859,355	\$ 6,894,857	\$ 7,667,275	\$ 5,580,958	\$ 8,228,304
13	Transportation	\$ 228,458	\$ 268,369	\$ 21,043	\$ 205,253	\$ 308,167	\$ 350,086
14	Support Services	\$ 4,653,934	\$ 4,840,255	\$ 5,807,593	\$ 5,772,717	\$ 4,698,828	\$ 5,993,539
15	Interns/Summer School	\$ 413,736	\$ 438,722	\$ 448,342	\$ 519,511	\$ 390,000	\$ 525,000
16	<b><u>Subtotal Support, Tuition, etc.</u></b>	<b><u>\$ 10,400,571</u></b>	<b><u>\$ 10,406,701</u></b>	<b><u>\$ 13,171,836</u></b>	<b><u>\$ 14,164,756</u></b>	<b><u>\$ 10,977,953</u></b>	<b><u>\$ 15,096,929</u></b>
17	<b><u>TOTAL Program Code 1200</u></b>	<b><u>\$ 24,782,629</u></b>	<b><u>\$ 26,062,823</u></b>	<b><u>\$ 29,726,004</u></b>	<b><u>\$ 30,166,301</u></b>	<b><u>\$ 27,775,423</u></b>	<b><u>\$ 31,820,696</u></b>

Appendix: Special Education Program 1200