



WESTWOOD PUBLIC SCHOOLS

Honoring Tradition, Inspiring Excellence, Shaping the Future

Lemma Jn-baptiste
Director of Business & Finance

To: Emily Parks, Superintendent
Date: January 13, 2022
Subject: Operating Budget Report for period ending December 31, 2021

While we usually benchmark against the prior fiscal year, continuing with our practice at Q1 and due to Covid-19 budget impacts and the hybrid model in effect last year, this report presents FY'20 as a benchmark.

The table below provides a districtwide view of the spend rates in FY'22 vs. FY'20 at the end of Q2:

	FY'22 Budget Committed at Q2	<i>Pre-Covid: FY'20</i> Budget Committed at Q2	FY'22 Budget Categories
Salaries	37.6%	37.3%	86.8%
Contracted Services	105.8%	91.8%	6.2%
Supplies	43.7%	45.6%	4.7%
Other Expenses	81.8%	99.2%	2.2%
Overall	45.0%	44.6%	100%

I would like to highlight a few noteworthy elements of this spending report.

Salary Accounts

While staff turnover is not always favorable, in early fall of FY'22 it appeared that we would see net savings, perhaps in the range of 400-500K. In fact, staff turnover continues to impact the budget and 26% of positions (over 150 positions) experienced turnover so far, with either a new hire or an employee transferring internally. This is particularly true in support positions. However, a counterbalancing effect has been the need for long-term substitutes for leaves of absence and separation costs (150K). We have needed our WPS Covid Team nurses more than anticipated (70K). We also incurred excess ABA costs in ESY this summer which have hit our salary lines (120K). Salaries are the largest driver of our operating budget, accounting for nearly 87% of the budget in FY'22.

Non-Salary Accounts

In non-salary accounts such as Contracted Services, the spending in excess of budget is seen only in a handful of cost centers. Our Facilities Department is expected to go over budget for building repairs (250K). This is not atypical. This budget is where we paid for our tent rentals (50K) and improvements to HVAC systems that may be considered Capital expenses as we close the fiscal

year. Our Student Services line exceeds budget (540K) but this is not out of line with prior years and includes 5-7 contracted ABA's who are filling vacancies that reflect the post-Covid job market as well as contracted nurses for the Westwood Schools and Extended Day. In Curriculum & Instruction and Technology, we paid for Google workspace, an iPad management platform, a dedicated internet line, and have expanded our use of STAR assessments and piloted a resource called Freckle that provides online differentiated intervention in English and Math.

In the area of Other Expenses, our expenses are not as high as they were in FY'20. In FY'20, tuitions in Student Services significantly exceeded budget at Q2. This year, we are currently operating within our budget. This is no small feat after a pandemic that significantly impacted students with disabilities. In Westwood, the hybrid model and expanded ESY program last summer reduced the need for pandemic-related placements.

Other Revenue and Expense

In addition to the expenditures that are reported above, our offsets and grants can impact our Operating Budget.

Since the Q1 report, we have been aggressively seeking grant funding. The Student Services department applied for and received a 200K Covid-19 Summer Programming Reimbursement grant that covers up to 200K of our ESY support staff costs from last summer. Since this is by design a reimbursement grant, it protects our operating budget rather than growing our services. In the Q3 report, you can expect to see 200K in ESY costs removed from our expense report.

In our Q1 financial update, we mentioned that we have been allocated 198K in American Rescue Plan (ARP) funds for Special Education and an additional 17.6K for Early Childhood Programs. These funds may be used exclusively for Special Education and may be carried into September 2024. To date, we have not yet expended these funds. We will soon determine whether to apply some of them for next summer's ESY program.

We have received an additional 250K in METCO funding to prepare for next fall's METCO expansion and 67K in a Teacher Diversification Pilot grant. These grants will reflect a growth in the Westwood Schools and will be funding new activities that were previously not budgeted.

We are also carefully considering our 170.8K in ESSER III funds. Although we had intended to expend ESSER III funds in FY'22, we believe that our strong fiscal position will allow us to carry them into FY'23 and FY'24. In our proposed FY'23 Operating Budget, you will see that we expect the availability of ESSER III funds will permit us to sustain 1.2FTE Adjustment Counselors for two years at a cost of approximately 85K per year.

Note: For technical reasons and from an accounting standpoint, we may charge higher priority investments like subscriptions to address pandemic learning loss to the ESSER III grant. However, the availability of 85K in ESSER III funding in FY'23 and FY'24 to pay for these subscriptions will free up funds for 1.2FTE Adjustment Counselors in the regular Operating Budget. The 1.2FTE Adjustment Counselors have been associated with the ESSER III funds in

the proposed FY'23 Operating Budget tables to make it transparent to the public that these positions would be eliminated at the end of FY'24 when ESSER III funding is depleted.

EXHIBIT 1

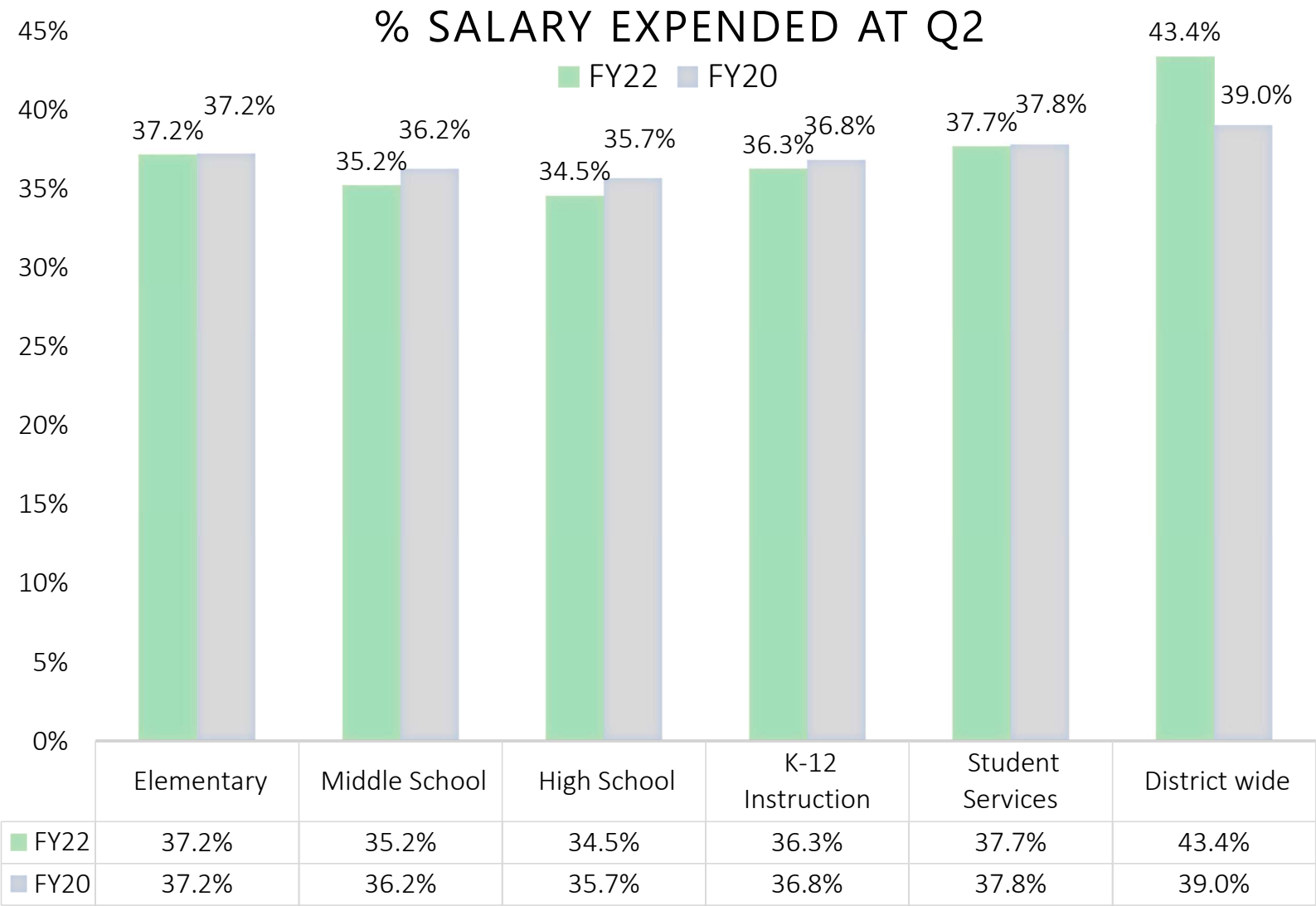


EXHIBIT 1

% NON-SALARY COMMITTED AT Q2

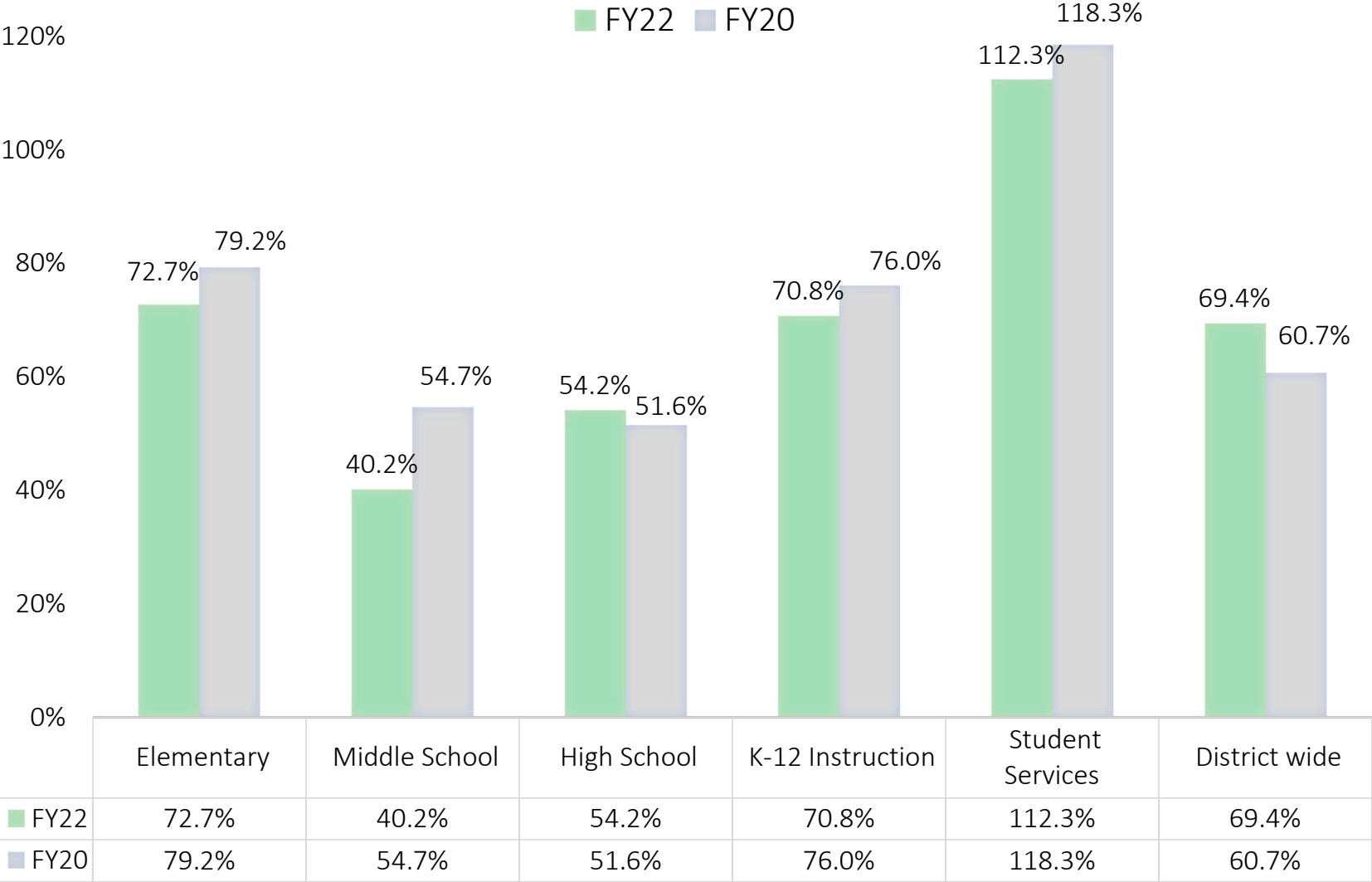


Exhibit 2 - Ranked by Size of Budget

FY22 Q2 OPERATING BUDGET SALARIES

July 1 - Dec 31

COST CENTER	FY22 Town	FY22 Offset	FY22 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
390 Student Serv. System	3,889,627	20,863	3,910,490	72,783	1,581,894	0	1,654,676	2,255,814	42.3%
391 Student Serv. - Elem.	3,592,908	0	3,592,908	0	1,312,109	0	1,312,109	2,280,799	36.5%
150 Curr. and Instruction	2,267,373	277,331	2,544,704	184,402	708,343	0	892,745	1,651,959	35.1%
500 Maint. & Oper. of Plant	2,003,101	46,874	2,049,975	0	966,182	0	966,182	1,083,793	47.1%
415 Sheehan	1,872,876	0	1,872,876	0	735,618	0	735,618	1,137,258	39.3%
414 Martha Jones	1,761,465	0	1,761,465	0	627,582	0	627,582	1,133,883	35.6%
392 Student Serv. - M. S.	1,754,281	0	1,754,281	0	591,900	0	591,900	1,162,381	33.7%
412 Downey	1,736,890	0	1,736,890	0	689,682	0	689,682	1,047,208	39.7%
413 Paul Hanlon	1,509,549	0	1,509,549	0	550,437	0	550,437	959,112	36.5%
393 Student Serv. - H.S.	1,506,485	0	1,506,485	0	491,727	43,690	535,417	971,068	35.5%
411 Deerfield	1,445,112	0	1,445,112	0	491,405	0	491,405	953,707	34.0%
290 Performing Arts	1,419,207	0	1,419,207	0	520,302	0	520,302	898,905	36.7%
100 Central Administration	1,214,949	81,700	1,296,649	36,359	581,797	0	618,156	678,493	47.7%
310 Science	1,249,243	0	1,249,243	0	481,017	0	481,017	768,226	38.5%
240 English/Language Arts	1,187,597	0	1,187,597	0	345,204	0	345,204	842,393	29.1%
340 Technology Education	1,141,303	0	1,141,303	0	486,198	0	486,198	655,105	42.6%
280 Mathematics	1,130,513	0	1,130,513	0	391,058	0	391,058	739,455	34.6%
260 Guidance	1,082,774	0	1,082,774	0	325,728	0	325,728	757,046	30.1%
320 Social Studies	1,054,925	0	1,054,925	0	293,465	0	293,465	761,460	27.8%
300 Physical Education	1,045,832	0	1,045,832	0	370,509	0	370,509	675,323	35.4%
250 Foreign Languages	949,642	0	949,642	0	358,108	0	358,108	591,534	37.7%
242 Engl./Lang. Arts	922,183	0	922,183	0	284,741	0	284,741	637,442	30.9%
210 Art	905,281	0	905,281	0	255,585	0	255,585	649,696	28.2%
282 Mathematics	858,084	0	858,084	0	340,157	0	340,157	517,927	39.6%
312 Science	814,033	0	814,033	0	257,398	0	257,398	556,635	31.6%
431 High School	806,197	2,833	809,030	0	308,348	0	308,348	500,682	38.1%
265 Nurse	784,059	0	784,059	0	331,494	0	331,494	452,565	42.3%
322 Social Studies	588,432	0	588,432	0	216,519	0	216,519	371,913	36.8%
600 Other Expenses	567,382	0	567,382	0	318,249	0	318,249	249,133	56.1%
180 Libraries	551,278	0	551,278	0	203,958	0	203,958	347,320	37.0%
380 Pre-School Spec. Educ.	372,107	175,000	547,107	8,995	205,081	0	214,076	333,031	39.1%
421 Thurston	542,548	0	542,548	0	218,694	0	218,694	323,854	40.3%
220 Athletics	331,118	170,275	501,393	1,032	199,068	0	200,100	301,293	39.9%
252 For. Lang.	352,787	0	352,787	0	118,973	0	118,973	233,814	33.7%
120 Shared Mngmt Info Serv.	119,845	0	119,845	0	58,196	0	58,196	61,649	48.6%
332 CACE - M.S.	61,366	0	61,366	0	21,242	0	21,242	40,124	34.6%
550 Transportation	0	0	0	0	0	0	0	0	0.0%
TOTAL	43,392,352	774,876	44,167,228	303,570	16,237,967	43,690	16,585,227	27,582,001	37.6%

37.6 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q2 OPERATING BUDGET CONTRACTED SERVICES

July 1 - Dec 31

COST CENTER	FY22 Town	FY22 Offset	FY22 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
550 Transportation	1,007,120	408,580	1,415,700	50,478	387,208	582,997	1,020,683	395,017	72.1%
390 Student Serv. System	738,284	459,823	1,198,107	880	734,795	1,009,939	1,745,614	(547,507)	145.7%
500 Maint. & Oper. of Plant	686,135	0	686,135	0	789,376	146,595	935,971	(249,836)	136.4%
220 Athletics	144,758	69,542	214,300	90	84,498	1,050	85,638	128,662	40.0%
150 Curr. and Instruction	151,834	19,968	171,802	6,060	186,920	6,600	199,580	(27,778)	116.2%
340 Technology Education	101,277	0	101,277	0	90,980	34,778	125,758	(24,481)	124.2%
600 Other Expenses	69,290	0	69,290	0	9,225	26,365	35,590	33,700	51.4%
100 Central Administration	67,875	0	67,875	0	54,496	29,152	83,648	(15,773)	123.2%
120 Shared Mngmt Info Serv.	42,400	0	42,400	0	41,474	720	42,194	206	99.5%
431 High School	36,577	0	36,577	0	3,637	3,519	7,156	29,421	19.6%
265 Nurse	21,125	0	21,125	0	15,676	0	15,676	5,449	74.2%
290 Performing Arts	14,440	0	14,440	0	3,500	0	3,500	10,940	24.2%
180 Libraries	10,200	0	10,200	0	1,875	0	1,875	8,325	18.4%
260 Guidance	7,000	0	7,000	0	0	0	0	7,000	0.0%
421 Thurston	5,000	0	5,000	0	3,539	344	3,883	1,117	77.7%
310 Science	3,400	0	3,400	0	320	574	895	2,505	26.3%
250 Foreign Languages	3,000	0	3,000	0	2,500	0	2,500	500	83.3%
412 Downey	2,500	0	2,500	0	0	0	0	2,500	0.0%
415 Sheehan	2,500	0	2,500	0	1,456	0	1,456	1,044	58.2%
411 Deerfield	1,600	0	1,600	0	604	0	604	996	37.7%
413 Paul Hanlon	1,200	0	1,200	0	0	716	716	484	59.7%
332 CACE - M.S.	1,000	0	1,000	0	0	0	0	1,000	0.0%
414 Martha Jones	900	0	900	0	0	0	0	900	0.0%
210 Art	500	0	500	0	1,462	0	1,462	(962)	292.5%
280 Mathematics	350	0	350	0	475	0	475	(125)	135.7%
240 English/Language Arts	0	0	0	0	0	0	0	0	0.0%
242 Engl./Lang. Arts	0	0	0	0	0	0	0	0	0.0%
252 For. Lang.	0	0	0	0	0	0	0	0	0.0%
282 Mathematics	0	0	0	0	0	0	0	0	0.0%
300 Physical Education	0	0	0	0	0	0	0	0	0.0%
312 Science	0	0	0	0	0	0	0	0	0.0%
320 Social Studies	0	0	0	0	0	0	0	0	0.0%
322 Social Studies	0	0	0	0	0	0	0	0	0.0%
380 Pre-School Spec. Educ.	0	0	0	0	0	0	0	0	0.0%
391 Student Serv. - Elem.	0	0	0	0	0	0	0	0	0.0%
392 Student Serv. - M. S.	0	0	0	0	0	0	0	0	0.0%
393 Student Serv. - H.S.	0	0	0	0	0	0	0	0	0.0%
TOTAL	3,120,265	957,913	4,078,178	57,508	2,414,015	1,843,350	4,314,873	(236,695)	105.8%

105.8 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q2 OPERATING BUDGET SUPPLIES

July 1 - Dec 31

Budget Category	FY22 Town	FY22 Offset	FY22 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
500 Maint. & Oper. of Plant	1,451,000	54,000	1,505,000	0	457,917	15,897	473,814	1,031,186	31.5%
340 Technology Education	116,949	0	116,949	0	55,047	15,582	70,629	46,320	60.4%
180 Libraries	80,490	0	80,490	0	38,230	6,626	44,856	35,634	55.7%
220 Athletics	36,044	35,700	71,744	190	39,235	17,698	57,122	14,622	79.6%
414 Martha Jones	55,389	0	55,389	0	28,961	3,217	32,178	23,211	58.1%
150 Curr. and Instruction	51,013	3,200	54,213	3,977	28,206	13,281	45,463	8,750	83.9%
210 Art	52,720	0	52,720	0	22,594	1,418	24,011	28,709	45.5%
415 Sheehan	50,524	0	50,524	0	40,921	1,152	42,073	8,451	83.3%
412 Downey	42,514	0	42,514	0	29,144	10,013	39,157	3,357	92.1%
390 Student Serv. System	37,000	0	37,000	0	27,919	15,243	43,162	(6,162)	116.7%
411 Deerfield	36,260	0	36,260	0	27,484	3,955	31,439	4,821	86.7%
413 Paul Hanlon	35,302	0	35,302	0	23,019	1,762	24,781	10,521	70.2%
421 Thurston	33,900	0	33,900	0	11,001	3,986	14,987	18,913	44.2%
310 Science	31,170	0	31,170	0	25,146	723	25,869	5,301	83.0%
290 Performing Arts	29,275	0	29,275	0	5,603	5,911	11,514	17,761	39.3%
391 Student Serv. - Elem.	26,225	0	26,225	0	6,227	603	6,830	19,395	26.0%
431 High School	21,750	0	21,750	0	13,219	2,838	16,057	5,693	73.8%
100 Central Administration	21,700	0	21,700	0	5,416	279	5,695	16,005	26.2%
240 English/Language Arts	18,385	0	18,385	0	13,327	692	14,018	4,367	76.2%
320 Social Studies	16,700	0	16,700	0	1,992	142	2,134	14,566	12.8%
242 Engl./Lang. Arts	15,500	0	15,500	0	6,243	25	6,268	9,232	40.4%
312 Science	14,250	0	14,250	0	3,003	825	3,828	10,422	26.9%
300 Physical Education	13,875	0	13,875	0	2,570	1,677	4,247	9,628	30.6%
250 Foreign Languages	13,550	0	13,550	0	2,763	1,116	3,879	9,671	28.6%
392 Student Serv. - M. S.	11,500	0	11,500	0	1,101	45	1,146	10,354	10.0%
280 Mathematics	11,100	0	11,100	0	5,301	402	5,703	5,397	51.4%
380 Pre-School Spec. Educ.	8,800	0	8,800	0	5,133	104	5,237	3,563	59.5%
265 Nurse	8,050	0	8,050	0	2,984	1,912	4,896	3,154	60.8%
332 CACE - M.S.	8,000	0	8,000	0	952	3,752	4,704	3,296	58.8%
322 Social Studies	6,300	0	6,300	0	268	0	268	6,032	4.3%
252 For. Lang.	6,200	0	6,200	0	721	0	721	5,479	11.6%
393 Student Serv. - H.S.	4,850	0	4,850	0	2,361	686	3,047	1,803	62.8%
260 Guidance	4,600	0	4,600	0	5,201	90	5,291	(691)	115.0%
282 Mathematics	4,000	0	4,000	0	2,461	194	2,655	1,345	66.4%
120 Shared Mngmt Info Serv.	0	0	0	0	0	0	0	0	0.0%
550 Transportation	0	0	0	0	0	0	0	0	0.0%
600 Other Expenses	0	0	0	0	0	0	0	0	0.0%
TOTAL	2,374,885	92,900	2,467,785	4,167	941,669	131,844	1,077,680	1,390,105	43.7%

43.7 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q2 OPERATING BUDGET OTHER EXPENSES

July 1 - Dec 31

Budget Category	FY22 Town	FY22 Offset	FY22 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
390 Student Serv. System	406,670	1,138,084	1,544,754	0	568,884	847,431	1,416,316	128,438	91.7%
340 Technology Education	161,229	0	161,229	0	135,161	0	135,161	26,068	83.8%
150 Curr. and Instruction	133,716	2,000	135,716	6,850	32,573	4,087	43,510	92,206	32.1%
500 Maint. & Oper. of Plant	83,202	0	83,202	0	46,181	13,300	59,481	23,721	71.5%
220 Athletics	76,951	1,650	78,601	0	44,975	39,670	84,645	(6,044)	107.7%
100 Central Administration	68,242	0	68,242	0	38,537	16,146	54,683	13,559	80.1%
431 High School	58,500	0	58,500	0	12,247	2,429	14,676	43,824	25.1%
290 Performing Arts	29,615	0	29,615	0	11,819	2,375	14,194	15,421	47.9%
421 Thurston	29,300	0	29,300	0	13,476	449	13,925	15,375	47.5%
310 Science	11,600	0	11,600	0	3,018	1,637	4,655	6,945	40.1%
260 Guidance	10,100	0	10,100	0	205	0	205	9,895	2.0%
265 Nurse	5,000	0	5,000	0	1,560	0	1,560	3,440	31.2%
414 Martha Jones	4,270	0	4,270	0	1,763	0	1,763	2,507	41.3%
242 Engl./Lang. Arts	4,200	0	4,200	0	438	0	438	3,762	10.4%
415 Sheehan	3,925	0	3,925	0	1,083	410	1,493	2,432	38.0%
250 Foreign Languages	3,850	0	3,850	0	0	480	480	3,370	12.5%
391 Student Serv. - Elem.	3,850	0	3,850	0	0	279	279	3,571	7.2%
412 Downey	3,705	0	3,705	0	758	1,416	2,174	1,531	58.7%
280 Mathematics	3,250	0	3,250	0	330	0	330	2,920	10.2%
300 Physical Education	3,000	0	3,000	0	0	0	0	3,000	0.0%
411 Deerfield	2,925	0	2,925	0	795	300	1,095	1,830	37.4%
320 Social Studies	2,600	0	2,600	0	0	0	0	2,600	0.0%
413 Paul Hanlon	2,575	0	2,575	0	0	0	0	2,575	0.0%
380 Pre-School Spec. Educ.	2,500	0	2,500	0	1,080	195	1,275	1,225	51.0%
210 Art	2,400	0	2,400	0	0	0	0	2,400	0.0%
180 Libraries	2,130	0	2,130	0	100	0	100	2,030	4.7%
393 Student Serv. - H.S.	1,900	0	1,900	0	0	0	0	1,900	0.0%
240 English/Language Arts	1,831	0	1,831	0	0	0	0	1,831	0.0%
392 Student Serv. - M. S.	1,250	0	1,250	0	1,686	300	1,986	(736)	158.9%
252 For. Lang.	600	0	600	0	0	0	0	600	0.0%
332 CACE - M.S.	200	0	200	0	0	0	0	200	0.0%
120 Shared Mngmt Info Serv.	0	0	0	0	0	0	0	0	0.0%
282 Mathematics	0	0	0	0	0	0	0	0	0.0%
312 Science	0	0	0	0	0	0	0	0	0.0%
322 Social Studies	0	0	0	0	0	0	0	0	0.0%
550 Transportation	0	0	0	0	0	0	0	0	0.0%
600 Other Expenses	0	0	0	0	0	0	0	0	0.0%
TOTAL	1,125,086	1,141,734	2,266,820	6,850	916,668	930,905	1,854,423	412,397	81.8%

81.8 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q2 OPERATING BUDGET ALL EXPENSE CATEGORIES

July 1 - Dec 31

Budget Category	FY22 Town	FY22 Offset	FY22 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
390 Student Serv. System	5,071,581	1,618,770	6,690,351	73,663	2,913,492	1,872,613	4,859,767	1,830,584	72.6%
500 Maint. & Oper. of Plant	4,223,438	100,874	4,324,312	0	2,259,656	175,792	2,435,448	1,888,864	56.3%
391 Student Serv. - Elem.	3,622,983	0	3,622,983	0	1,318,335	882	1,319,217	2,303,766	36.4%
150 Curr. and Instruction	2,603,936	302,499	2,906,435	201,289	956,042	23,968	1,181,298	1,725,137	40.6%
415 Sheehan	1,929,825	0	1,929,825	0	779,078	1,562	780,640	1,149,185	40.5%
414 Martha Jones	1,822,024	0	1,822,024	0	658,306	3,217	661,523	1,160,501	36.3%
412 Downey	1,785,609	0	1,785,609	0	719,584	11,429	731,013	1,054,596	40.9%
392 Student Serv. - M. S.	1,767,031	0	1,767,031	0	594,687	345	595,032	1,171,999	33.7%
413 Paul Hanlon	1,548,626	0	1,548,626	0	573,456	2,478	575,934	972,692	37.2%
340 Technology Education	1,520,758	0	1,520,758	0	767,386	50,360	817,746	703,012	53.8%
393 Student Serv. - H.S.	1,513,235	0	1,513,235	0	494,088	44,376	538,464	974,771	35.6%
290 Performing Arts	1,492,537	0	1,492,537	0	541,224	8,286	549,510	943,027	36.8%
411 Deerfield	1,485,897	0	1,485,897	0	520,287	4,255	524,542	961,355	35.3%
100 Central Administration	1,372,766	81,700	1,454,466	36,359	680,246	45,578	762,183	692,283	52.4%
550 Transportation	1,007,120	408,580	1,415,700	50,478	387,208	582,997	1,020,683	395,017	72.1%
310 Science	1,295,413	0	1,295,413	0	509,501	2,935	512,436	782,977	39.6%
240 English/Language Arts	1,207,813	0	1,207,813	0	358,531	692	359,222	848,591	29.7%
280 Mathematics	1,145,213	0	1,145,213	0	397,164	402	397,566	747,647	34.7%
260 Guidance	1,104,474	0	1,104,474	0	331,134	90	331,224	773,250	30.0%
320 Social Studies	1,074,225	0	1,074,225	0	295,457	142	295,599	778,626	27.5%
300 Physical Education	1,062,707	0	1,062,707	0	373,079	1,677	374,756	687,951	35.3%
250 Foreign Languages	970,042	0	970,042	0	363,371	1,596	364,967	605,075	37.6%
210 Art	960,901	0	960,901	0	279,641	1,418	281,059	679,842	29.2%
242 Engl./Lang. Arts	941,883	0	941,883	0	291,422	25	291,447	650,436	30.9%
431 High School	923,024	2,833	925,857	0	337,450	8,786	346,237	579,621	37.4%
220 Athletics	588,871	277,167	866,038	1,312	367,775	58,418	427,505	438,533	49.4%
282 Mathematics	862,084	0	862,084	0	342,618	194	342,812	519,272	39.8%
312 Science	828,283	0	828,283	0	260,401	825	261,226	567,057	31.5%
265 Nurse	818,234	0	818,234	0	351,714	1,912	353,626	464,608	43.2%
180 Libraries	644,098	0	644,098	0	244,163	6,626	250,789	393,309	38.9%
600 Other Expenses	636,672	0	636,672	0	327,474	26,365	353,839	282,833	55.6%
421 Thurston	610,748	0	610,748	0	246,710	4,779	251,488	359,260	41.2%
322 Social Studies	594,732	0	594,732	0	216,787	0	216,787	377,945	36.5%
380 Pre-School Spec. Educ.	383,407	175,000	558,407	8,995	211,294	299	220,588	337,819	39.5%
252 For. Lang.	359,587	0	359,587	0	119,693	0	119,693	239,894	33.3%
120 Shared Mngmt Info Serv.	162,245	0	162,245	0	99,670	720	100,390	61,855	61.9%
332 CACE - M.S.	70,566	0	70,566	0	22,194	3,752	25,946	44,620	36.8%
TOTAL	50,012,588	2,967,423	52,980,011	372,095	20,510,320	2,949,789	23,832,204	29,147,807	45.0%

45 % COMMITTED