



# WESTWOOD PUBLIC SCHOOLS

*Honoring Tradition, Inspiring Excellence, Shaping the Future*

Lemma Jn-baptiste

Director of Business & Finance

To: Emily Parks, Superintendent  
Date: April 7, 2022  
Subject: Operating Budget Report for period ending March 31, 2022

The table below provides a districtwide view of the spend rates in FY'22 vs. FY'20 at the end of Q3:

	FY'22 Budget Committed at Q3	<i>Pre-Covid</i> : FY'20 Budget Committed at Q3	Proportion of FY'22 Budget
Salaries	64.0%	64.5%	86.8%
Contracted Services	123.3%	104.5%	6.2%
Supplies	69.2%	73.6%	4.7%
Other Expenses	91.4%	117.0%	2.2%
<b>Overall</b>	<b>69.7%</b>	<b>70.3%</b>	<b>100%</b>

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

### *Salary Accounts*

In many school-based cost centers and Student Services, salary expenses are 1-2% lower than they were in FY'20. As you may recall, this year we noted that approximately 26% of positions (over 150 positions) experienced turnover, with a net estimated salary savings 400-500K.

A counterbalancing salary expense has been the need for short and long-term substitutes (115K). However, the Town has been a strong partner by processing State reimbursement claims for our employees' eligible Covid Emergency Paid Sick Leaves. The Town received 100K in reimbursements to date and some of this may help defray the cost of these substitutes.

This year we preserved our WPS Covid Team nurses to address Covid needs for the duration of the year (130K). Meanwhile, our custodial overtime is primarily driven by after-school activities and our buildings were once again busy in the afternoons and weekends. Custodial overtime exceeds budget (30K), but at a more reasonable level than in FY'20 (98K).

As a reminder, salaries are the largest driver of our operating budget, accounting for nearly 87% of the budget in FY'22.

### *Non-Salary Accounts*

Overall, Covid recovery has had the most impact on the budget in the area of Contracted Services.

Our Student Services line exceeds budget (720K), but the department has scrutinized each expense in this line and determined that most of this overage (607K) is for expenses related to post-Covid labor market shortages and the need to hire contracted ABA tutors and nurses to fill vacant positions.

We expect that our residential, day, and collaborative tuitions will be about 10% over budget (162K) by year end. This is entirely attributed to new placements or changes in Westwood's fiscal responsibility for existing students. By comparison, in FY'20, tuitions in Student Services exceeded budget by 38% at Q3. We will be able to cover the anticipated FY'22 tuition expenses with previously transferred Medicaid reimbursements and will not need to dip into the Town-held Special Education reserve.

Our Facilities Department is over budget for building repairs and maintenance contracts (336K), but some of these expenses reflect building improvements and may be moved to the Capital budget in the next few weeks. In the area of ongoing maintenance, we are finding that we have reached the caps on our vendor contracts and spent more rapidly than in prior years in part because of rising costs. The Facilities department also paid for unanticipated tent rentals and continues to retain some Covid-related furniture storage containers (60K).

In Curriculum & Instruction and Technology, we exceeded budget in contracted services (80K). We paid for Google workspace, an iPad management platform, and wireless hotspots; and have expanded our use of STAR assessments and piloted a resource called Freckle that provides online differentiated intervention in English and Math.

Finally, it's noteworthy that some lines are not fully encumbered and that across our schools and central office, supplies are only 69.2% expended as opposed to 73.6% in FY'20. The difference (106K) may be partially made up by year end and as spring purchase orders are processed.

### *Other Revenue and Expense*

As a reminder, 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. These funds have already been applied and they contributed to the reduced salary expenses that you see in the attached exhibits.

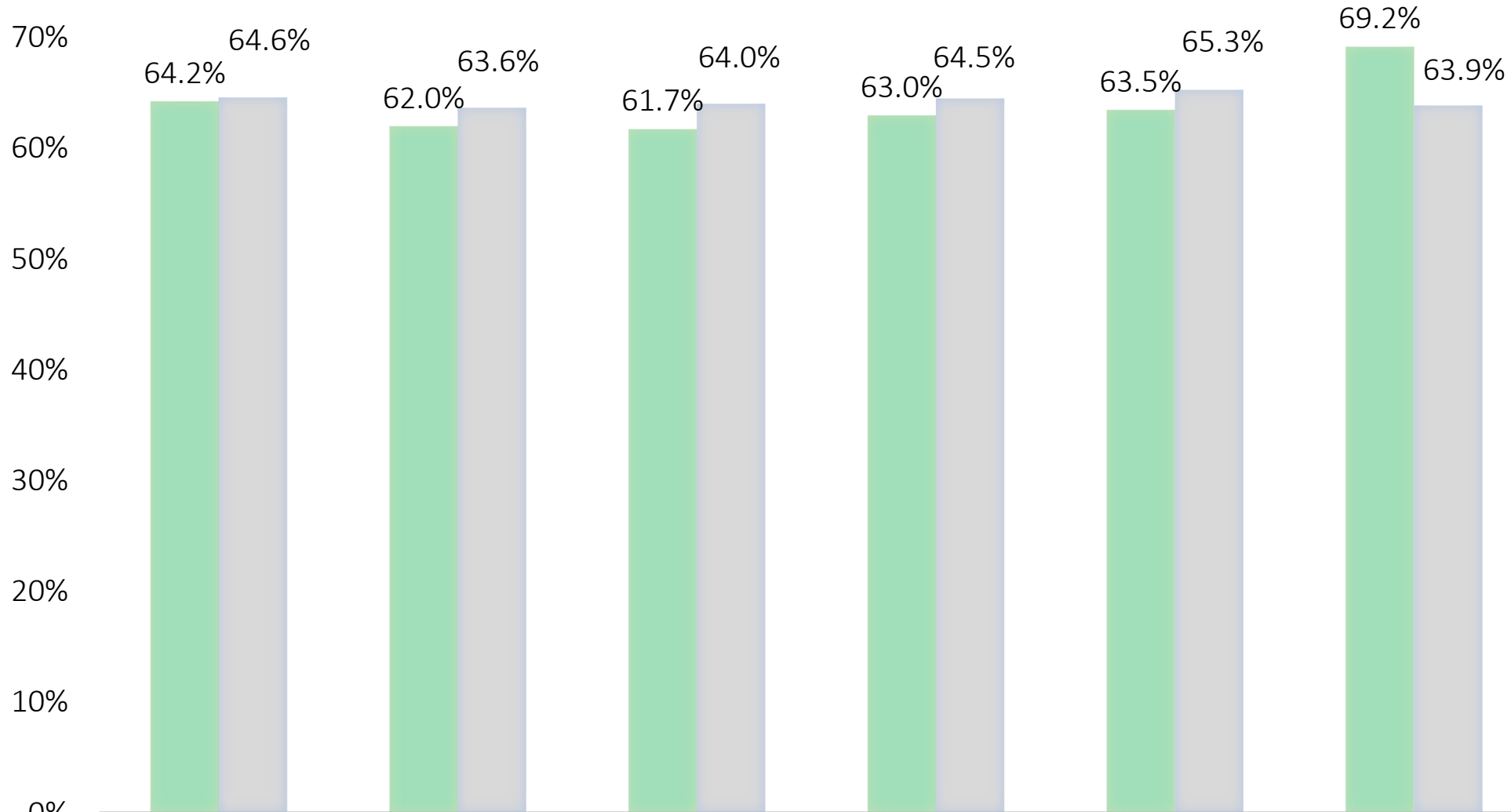
We have been allocated 217K in American Rescue Plan (ARP) funds for use on both IDEA and Early Childhood expenses. These funds may be used exclusively for Special Education. They have not been applied to the expenses in the attached exhibits. If we are able to close the fiscal year without applying these funds, we will direct them to next summer's ESY program, which will in turn relieve pressure on the FY'23 budget.

*Expectations for Year End*

We expect to end this year on budget. In fact, labor or supply chain shortages may mean that we will have to liquidate encumbrances for vendor contracts or carry some funds into FY'23 due to an inability to complete work and receive goods before the close of the fiscal year. The brunt of the work in Q4 will be on securing the goods and services that we need in a market that is fast-moving, competitive, and marked by labor and supply chain shortages.

# % SALARY EXPENDED AT Q3

FY22 FY20

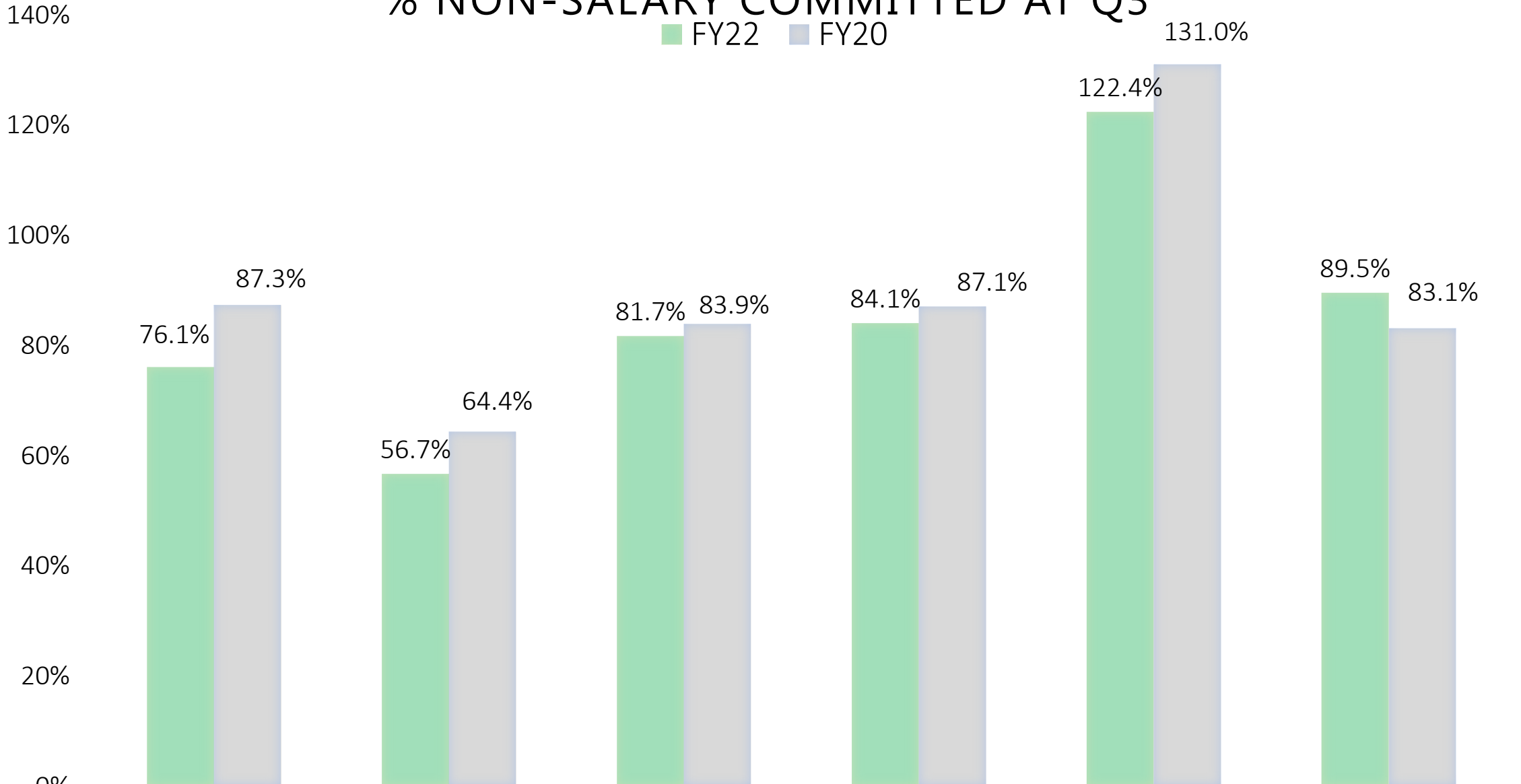


	Elementary	Middle School	High School	K-12 Instruction	Student Services	District wide
FY22	64.2%	62.0%	61.7%	63.0%	63.5%	69.2%
FY20	64.6%	63.6%	64.0%	64.5%	65.3%	63.9%

EXHIBIT 1

# % NON-SALARY COMMITTED AT Q3

FY22 FY20



FY22	76.1%	56.7%	81.7%	84.1%	122.4%	89.5%
FY20	87.3%	64.4%	83.9%	87.1%	131.0%	83.1%

Exhibit 2 - Ranked by Size of Budget

FY22 Q3 OPERATING BUDGET  
SALARIES

July 1 - Mar 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	135,124	2,489,395	0	2,624,519	1,285,971	67.1%
391 Student Serv. - Elem.	3,592,908	0	3,592,908	0	2,284,630	0	2,284,630	1,308,278	63.6%
150 Curr. and Instruction	2,267,373	277,331	2,544,704	250,157	1,233,814	0	1,483,970	1,060,734	58.3%
500 Maint. & Oper. of Plant	2,003,101	46,874	2,049,975	0	1,536,349	0	1,536,349	513,626	74.9%
415 Sheehan	1,872,876	0	1,872,876	0	1,278,932	0	1,278,932	593,944	68.3%
414 Martha Jones	1,761,465	0	1,761,465	0	1,084,132	0	1,084,132	677,333	61.5%
392 Student Serv. - M. S.	1,754,281	0	1,754,281	0	1,017,453	0	1,017,453	736,828	58.0%
412 Downey	1,736,890	0	1,736,890	0	1,189,373	0	1,189,373	547,517	68.5%
413 Paul Hanlon	1,509,549	0	1,509,549	0	948,434	0	948,434	561,115	62.8%
393 Student Serv. - H.S.	1,506,485	0	1,506,485	0	879,717	20,740	900,457	606,028	59.8%
411 Deerfield	1,445,112	0	1,445,112	0	846,812	0	846,812	598,300	58.6%
290 Performing Arts	1,419,207	0	1,419,207	0	925,844	0	925,844	493,363	65.2%
100 Central Administration	1,214,949	81,700	1,296,649	54,824	902,660	0	957,484	339,165	73.8%
310 Science	1,249,243	0	1,249,243	0	856,047	0	856,047	393,196	68.5%
240 English/Language Arts	1,187,597	0	1,187,597	0	635,181	0	635,181	552,416	53.5%
340 Technology Education	1,141,303	0	1,141,303	0	792,496	0	792,496	348,807	69.4%
280 Mathematics	1,130,513	0	1,130,513	0	697,814	0	697,814	432,699	61.7%
260 Guidance	1,082,774	0	1,082,774	0	589,305	0	589,305	493,469	54.4%
320 Social Studies	1,054,925	0	1,054,925	0	529,514	0	529,514	525,411	50.2%
300 Physical Education	1,045,832	0	1,045,832	0	660,757	0	660,757	385,075	63.2%
250 Foreign Languages	949,642	0	949,642	0	629,152	0	629,152	320,490	66.3%
242 Engl./Lang. Arts	922,183	0	922,183	0	510,194	0	510,194	411,989	55.3%
210 Art	905,281	0	905,281	0	454,320	0	454,320	450,961	50.2%
282 Mathematics	858,084	0	858,084	0	600,136	0	600,136	257,948	69.9%
312 Science	814,033	0	814,033	0	463,111	0	463,111	350,922	56.9%
431 High School	806,197	2,833	809,030	0	534,957	0	534,957	274,073	66.1%
265 Nurse	784,059	0	784,059	0	569,190	0	569,190	214,869	72.6%
322 Social Studies	588,432	0	588,432	0	379,724	0	379,724	208,708	64.5%
600 Other Expenses	567,382	0	567,382	0	480,753	0	480,753	86,629	84.7%
180 Libraries	551,278	0	551,278	0	354,943	0	354,943	196,335	64.4%
380 Pre-School Spec. Educ.	372,107	175,000	547,107	7,515	371,485	0	379,000	168,107	69.3%
421 Thurston	542,548	0	542,548	0	363,517	422	363,938	178,610	67.1%
220 Athletics	331,118	170,275	501,393	1,032	364,309	0	365,341	136,052	72.9%
252 For. Lang.	352,787	0	352,787	0	211,527	0	211,527	141,260	60.0%
120 Shared Mngmt Info Serv.	119,845	0	119,845	0	90,794	0	90,794	29,051	75.8%
332 CACE - M.S.	61,366	0	61,366	0	37,764	0	37,764	23,602	61.5%
550 Transportation	0	0	0	0	0	0	0	0	0.0%
<b>TOTAL</b>	<b>43,392,352</b>	<b>774,876</b>	<b>44,167,228</b>	<b>448,652</b>	<b>27,794,535</b>	<b>21,162</b>	<b>28,264,349</b>	<b>15,902,879</b>	<b>64.0%</b>

64 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q3 OPERATING BUDGET  
CONTRACTED SERVICES

July 1 - Mar 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	60,728	740,962	235,097	1,036,786	378,914	73.2%
390 Student Serv. System	738,284	459,823	1,198,107	30,287	1,289,670	564,122	1,884,079	(685,972)	157.3%
500 Maint. & Oper. of Plant	686,135	0	686,135	0	1,097,085	120,795	1,217,880	(531,745)	177.5%
220 Athletics	144,758	69,542	214,300	90	135,816	14,118	150,024	64,276	70.0%
150 Curr. and Instruction	151,834	19,968	171,802	52,557	178,521	4,750	235,828	(64,026)	137.3%
340 Technology Education	101,277	0	101,277	0	115,103	16,604	131,707	(30,430)	130.0%
600 Other Expenses	69,290	0	69,290	0	14,860	20,730	35,590	33,700	51.4%
100 Central Administration	67,875	0	67,875	0	70,448	13,816	84,264	(16,389)	124.1%
120 Shared Mngmt Info Serv.	42,400	0	42,400	0	43,154	0	43,154	(754)	101.8%
431 High School	36,577	0	36,577	0	23,321	15,180	38,501	(1,924)	105.3%
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	6,753	190	6,943	7,497	48.1%
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	4,687	0	4,687	2,313	67.0%
421 Thurston	5,000	0	5,000	0	6,649	133	6,782	(1,782)	135.6%
310 Science	3,400	0	3,400	0	1,587	950	2,537	863	74.6%
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	2,896	0	2,896	(396)	115.8%
411 Deerfield	1,600	0	1,600	0	1,173	0	1,173	427	73.3%
413 Paul Hanlon	1,200	0	1,200	0	716	0	716	484	59.7%
332 CACE - M.S.	1,000	0	1,000	0	1,381	0	1,381	(381)	138.1%
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%
<b>TOTAL</b>	<b>3,120,265</b>	<b>957,913</b>	<b>4,078,178</b>	<b>143,662</b>	<b>3,756,769</b>	<b>1,006,485</b>	<b>4,906,915</b>	<b>(828,737)</b>	<b>120.3%</b>

120.3 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q3 OPERATING BUDGET  
SUPPLIES

July 1 - Mar 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	956,824	2,750	959,574	545,426	63.8%
340 Technology Education	116,949	0	116,949	0	84,623	22,171	106,794	10,155	91.3%
180 Libraries	80,490	0	80,490	0	46,900	12,852	59,752	20,738	74.2%
220 Athletics	36,044	35,700	71,744	190	59,991	18,828	79,010	(7,266)	110.1%
414 Martha Jones	55,389	0	55,389	0	31,964	1,887	33,852	21,537	61.1%
150 Curr. and Instruction	51,013	3,200	54,213	5,352	32,430	2,473	40,255	13,958	74.3%
210 Art	52,720	0	52,720	0	27,997	5,343	33,339	19,381	63.2%
415 Sheehan	50,524	0	50,524	0	43,106	1,071	44,177	6,347	87.4%
412 Downey	42,514	0	42,514	0	35,128	3,167	38,295	4,219	90.1%
390 Student Serv. System	37,000	0	37,000	0	39,954	6,250	46,204	(9,204)	124.9%
411 Deerfield	36,260	0	36,260	0	31,904	685	32,589	3,671	89.9%
413 Paul Hanlon	35,302	0	35,302	0	24,891	1,648	26,539	8,763	75.2%
421 Thurston	33,900	0	33,900	0	14,655	2,650	17,305	16,595	51.0%
310 Science	31,170	0	31,170	0	26,694	3,733	30,426	744	97.6%
290 Performing Arts	29,275	0	29,275	0	11,624	1,835	13,458	15,817	46.0%
391 Student Serv. - Elem.	26,225	0	26,225	0	9,266	1,194	10,460	15,765	39.9%
431 High School	21,750	0	21,750	0	18,028	4,858	22,886	(1,136)	105.2%
100 Central Administration	21,700	0	21,700	0	6,707	738	7,445	14,255	34.3%
240 English/Language Arts	18,385	0	18,385	0	16,368	0	16,368	2,017	89.0%
320 Social Studies	16,700	0	16,700	0	15,871	266	16,138	562	96.6%
242 Engl./Lang. Arts	15,500	0	15,500	0	7,797	1,870	9,667	5,833	62.4%
312 Science	14,250	0	14,250	0	6,546	1,598	8,143	6,107	57.1%
300 Physical Education	13,875	0	13,875	0	5,079	523	5,603	8,272	40.4%
250 Foreign Languages	13,550	0	13,550	0	3,242	6,268	9,510	4,040	70.2%
392 Student Serv. - M. S.	11,500	0	11,500	0	2,373	354	2,727	8,773	23.7%
280 Mathematics	11,100	0	11,100	0	5,740	1,367	7,108	3,992	64.0%
380 Pre-School Spec. Educ.	8,800	0	8,800	0	5,257	474	5,731	3,069	65.1%
265 Nurse	8,050	0	8,050	0	5,424	333	5,756	2,294	71.5%
332 CACE - M.S.	8,000	0	8,000	0	2,529	2,906	5,436	2,564	67.9%
322 Social Studies	6,300	0	6,300	0	268	60	328	5,972	5.2%
252 For. Lang.	6,200	0	6,200	0	841	2,906	3,747	2,453	60.4%
393 Student Serv. - H.S.	4,850	0	4,850	0	2,920	2,039	4,959	(109)	102.2%
260 Guidance	4,600	0	4,600	0	749	176	925	3,675	20.1%
282 Mathematics	4,000	0	4,000	0	4,026	0	4,026	(26)	100.7%
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%
<b>TOTAL</b>	<b>2,374,885</b>	<b>92,900</b>	<b>2,467,785</b>	<b>5,542</b>	<b>1,587,717</b>	<b>115,273</b>	<b>1,708,532</b>	<b>759,253</b>	<b>69.2%</b>

69.2 % COMMITTED



Exhibit 2 - Ranked by Size of Budget

FY22 Q3 OPERATING BUDGET  
OTHER EXPENSES

July 1 - Mar 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	982,002	574,589	1,556,592	(11,838)	100.8%
340 Technology Education	161,229	0	161,229	0	135,376	0	135,376	25,853	84.0%
150 Curr. and Instruction	133,716	2,000	135,716	7,131	44,549	3,991	55,671	80,045	41.0%
500 Maint. & Oper. of Plant	83,202	0	83,202	551	61,192	4,272	66,015	17,187	79.3%
220 Athletics	76,951	1,650	78,601	0	81,843	7,480	89,323	(10,722)	113.6%
100 Central Administration	68,242	0	68,242	0	75,985	11,230	87,216	(18,974)	127.8%
431 High School	58,500	0	58,500	0	15,195	1,647	16,842	41,658	28.8%
290 Performing Arts	29,615	0	29,615	0	17,413	2,276	19,689	9,926	66.5%
421 Thurston	29,300	0	29,300	0	15,229	339	15,568	13,732	53.1%
310 Science	11,600	0	11,600	0	6,607	1,401	8,008	3,592	69.0%
260 Guidance	10,100	0	10,100	0	595	0	595	9,505	5.9%
265 Nurse	5,000	0	5,000	0	1,584	405	1,989	3,011	39.8%
414 Martha Jones	4,270	0	4,270	0	1,763	232	1,995	2,275	46.7%
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	1,233	398	1,631	2,294	41.5%
250 Foreign Languages	3,850	0	3,850	0	840	480	1,320	2,530	34.3%
391 Student Serv. - Elem.	3,850	0	3,850	0	835	100	935	2,915	24.3%
412 Downey	3,705	0	3,705	0	1,590	676	2,266	1,439	61.2%
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	1,095	0	1,095	1,830	37.4%
320 Social Studies	2,600	0	2,600	0	0	800	800	1,800	30.8%
413 Paul Hanlon	2,575	0	2,575	0	58	0	58	2,517	2.3%
380 Pre-School Spec. Educ.	2,500	0	2,500	0	1,794	295	2,089	411	83.5%
210 Art	2,400	0	2,400	0	2,881	0	2,881	(481)	120.0%
180 Libraries	2,130	0	2,130	0	404	245	649	1,481	30.5%
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	1,986	0	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%
<b>TOTAL</b>	<b>1,125,086</b>	<b>1,141,734</b>	<b>2,266,820</b>	<b>7,682</b>	<b>1,452,817</b>	<b>610,856</b>	<b>2,071,356</b>	<b>195,464</b>	<b>91.4%</b>

91.4 % COMMITTED

Exhibit 2 - Ranked by Size of Budget

FY22 Q3 OPERATING BUDGET  
ALL EXPENSE CATEGORIES

July 1 - Mar 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	165,411	4,801,022	1,144,961	6,111,394	578,957	91.3%
500 Maint. & Oper. of Plant	4,223,438	100,874	4,324,312	551	3,651,450	127,817	3,779,818	544,494	87.4%
391 Student Serv. - Elem.	3,622,983	0	3,622,983	0	2,294,731	1,294	2,296,025	1,326,958	63.4%
150 Curr. and Instruction	2,603,936	302,499	2,906,435	315,197	1,489,313	11,214	1,815,724	1,090,711	62.5%
415 Sheehan	1,929,825	0	1,929,825	0	1,326,166	1,469	1,327,636	602,189	68.8%
414 Martha Jones	1,822,024	0	1,822,024	0	1,117,859	2,119	1,119,979	702,045	61.5%
412 Downey	1,785,609	0	1,785,609	0	1,226,091	3,843	1,229,935	555,674	68.9%
392 Student Serv. - M. S.	1,767,031	0	1,767,031	0	1,021,813	354	1,022,166	744,865	57.8%
413 Paul Hanlon	1,548,626	0	1,548,626	0	974,099	1,648	975,747	572,879	63.0%
340 Technology Education	1,520,758	0	1,520,758	0	1,127,599	38,774	1,166,373	354,385	76.7%
393 Student Serv. - H.S.	1,513,235	0	1,513,235	0	882,637	22,779	905,416	607,819	59.8%
290 Performing Arts	1,492,537	0	1,492,537	0	961,634	4,301	965,935	526,602	64.7%
411 Deerfield	1,485,897	0	1,485,897	0	880,985	685	881,670	604,227	59.3%
100 Central Administration	1,372,766	81,700	1,454,466	54,824	1,055,800	25,784	1,136,409	318,057	78.1%
550 Transportation	1,007,120	408,580	1,415,700	60,728	740,962	235,097	1,036,786	378,914	73.2%
310 Science	1,295,413	0	1,295,413	0	890,934	6,084	897,018	398,395	69.2%
240 English/Language Arts	1,207,813	0	1,207,813	0	651,550	0	651,550	556,263	53.9%
280 Mathematics	1,145,213	0	1,145,213	0	704,360	1,367	705,727	439,486	61.6%
260 Guidance	1,104,474	0	1,104,474	0	595,336	176	595,512	508,962	53.9%
320 Social Studies	1,074,225	0	1,074,225	0	545,385	1,066	546,452	527,773	50.9%
300 Physical Education	1,062,707	0	1,062,707	0	665,836	523	666,359	396,348	62.7%
250 Foreign Languages	970,042	0	970,042	0	635,733	6,748	642,482	327,560	66.2%
210 Art	960,901	0	960,901	0	486,660	5,343	492,003	468,898	51.2%
242 Engl./Lang. Arts	941,883	0	941,883	0	518,428	1,870	520,298	421,585	55.2%
431 High School	923,024	2,833	925,857	0	591,501	21,685	613,186	312,671	66.2%
220 Athletics	588,871	277,167	866,038	1,312	641,959	40,426	683,697	182,341	78.9%
282 Mathematics	862,084	0	862,084	0	604,162	0	604,162	257,922	70.1%
312 Science	828,283	0	828,283	0	469,657	1,598	471,254	357,029	56.9%
265 Nurse	818,234	0	818,234	0	591,873	738	592,611	225,623	72.4%
180 Libraries	644,098	0	644,098	0	404,123	13,097	417,220	226,878	64.8%
600 Other Expenses	636,672	0	636,672	0	495,613	20,730	516,343	120,329	81.1%
421 Thurston	610,748	0	610,748	0	400,050	3,543	403,593	207,155	66.1%
322 Social Studies	594,732	0	594,732	0	379,992	60	380,052	214,680	63.9%
380 Pre-School Spec. Educ.	383,407	175,000	558,407	7,515	378,535	769	386,819	171,588	69.3%
252 For. Lang.	359,587	0	359,587	0	212,368	2,906	215,274	144,313	59.9%
120 Shared Mngmt Info Serv.	162,245	0	162,245	0	133,948	0	133,948	28,297	82.6%
332 CACE - M.S.	70,566	0	70,566	0	41,674	2,906	44,580	25,986	63.2%
<b>TOTAL</b>	<b>50,012,588</b>	<b>2,967,423</b>	<b>52,980,011</b>	<b>605,538</b>	<b>34,591,838</b>	<b>1,753,776</b>	<b>36,951,152</b>	<b>16,028,859</b>	<b>69.7%</b>

69.7 % COMMITTED