



# WESTWOOD PUBLIC SCHOOLS

*Honoring Tradition, Inspiring Excellence, Shaping the Future*

Lemma Jn-baptiste

Director of Business & Finance

To: Emily Parks, Superintendent  
Date: February 2, 2023  
Subject: Operating Budget Report for period ending December 31, 2022

The table below provides a districtwide view of the spend rates in FY'23 vs. FY'22 at the end of Q2:

	FY'23 Budget Committed at Q2	FY'22 Budget Committed at Q2	FY'23 % of Budget
Salaries	37.6%	37.6%	83.7%
Contracted Services	108.2%	105.8%	7.8%
Supplies	47.0%	43.7%	4.4%
Other Expenses	139.7%	81.8%	4.2%
<b>Overall</b>	<b>47.8%</b>	<b>45.0%</b>	<b>100%</b>

Overall, our spending is 2.8% over where it was last year at the end of Q2. As we have foreshadowed to the School Committee, we are approximately \$1.4M over budget.

### *Salary Accounts*

Our salary expenditures at Q1 are in line with last year, with 37.6% expended at this time in FY'23, the same percentage as FY'22.

The Districtwide cost center groups include our lines for substitute and long-term leave coverage, as well as the salary reserve for collective bargaining. In order not to *under-represent* our overall spending at this time of year, we encumbered the salary reserve for collective bargaining as if it was currently being "spent". This allows us to look at the bottom-line number and anticipate whether we can close the fiscal year after we settle the contract with the Westwood Teacher's Association.

However, as you see in Exhibit 1 charts, the school cost center groups are being spent at a slightly higher rate than last year, in part due to negative turnover (the filling of vacancies with staff that are more expensive than budgeted). The Student Services salary expenditure is slightly less than budgeted, and this reflects the challenges that we have had with filling vacancies in support positions (particularly, Instructional Aides). We transferred some (but not all) expenditures associated with Student Services contractors to our salary lines because much of these costs were specifically incurred to fill vacancies that could not be otherwise filled.

### *Non-Salary Accounts*

The most significant driver of the budget deficit is tuition expense. As seen in Exhibit 2D, Student Services is 1.127M over budget as a result of unbudgeted tuitions. These tuitions reflect both changes in placements for existing students and summer move-ins. We currently have a balance of over 900K in our Special Education reserve. We also have 440K available that we have carried from FY'22 on the IDEA Grant. These two funds could be used to pay the excess tuition expense.

In Contracted Services, as seen in Exhibit 2B, the spending in excess of budget is seen in a handful of cost centers. A few areas of focus here include:

- Student Services, 367K over budget in contracted services. The costs here are largely due to the need to hire contractors for support services such as ABA tutors. The Out of District Transportation expense which is budgeted in contracted services is less than anticipated. This partially offsets the excess spending on other contracted vendors.
- Facilities, 123K over budget for building maintenance and repair. A subset of these expenses for building improvements and new equipment could be charged to Capital. As we close the fiscal year and our remaining winter and spring expenses are known, we may need to exercise this option.
- Curriculum & Instruction, 70K over budget based on Summer Program expenses and Professional Development Providers. This number will be lower by the end of the fiscal year, as some expenses in the Curriculum & Instruction budget are offset by savings in other budget lines and the METCO grant, due to one-time funding that was granted to Westwood to support the expansion of the program to Elementary.
- Central Administration, 20K over budget due to increases in subscription costs (School Messenger and Employee Absence Management).

### *Risk Items*

Given that we have just passed the 90-day mark in the school year, budget risks are being closely monitored. Potential risk areas, where costs are not yet fully known, include:

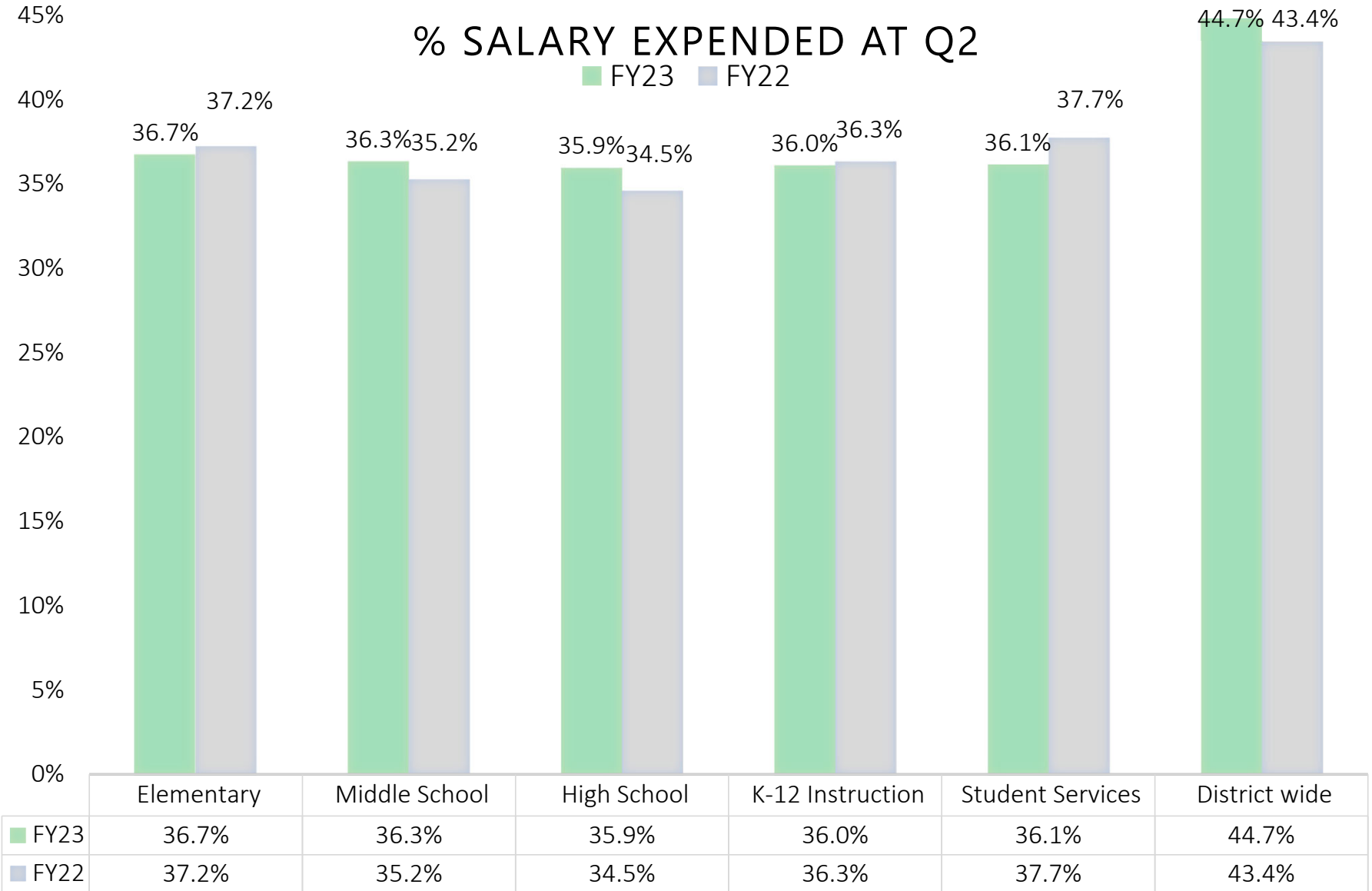
- Long term leave coverage, due to recent leave requests
- Search consultant costs for Director of Student Services and Superintendent
- Additional contracted services for vacancies in support positions
- Special Education placements or transportation expenses not yet known
- Heating fuel costs
- Westwood Teacher's Association contract negotiations

This is a challenging budget year. At the close of Q2, while still monitoring the upcoming expenses, the district has sufficient reserve funds to close the fiscal year. In addition, the district

will look to slow down spending and have discussions with Cost Center leaders about purchasing critical vs. discretionary items. To close the fiscal year, we anticipate freezing budgets earlier than usual this spring.

EXHIBIT 1

## % SALARY EXPENDED AT Q2



■ FY23  
■ FY22

	Elementary	Middle School	High School	K-12 Instruction	Student Services	District wide
FY23	36.7%	36.3%	35.9%	36.0%	36.1%	44.7%
FY22	37.2%	35.2%	34.5%	36.3%	37.7%	43.4%

EXHIBIT 1

# % NON-SALARY COMMITTED AT Q2

FY23 FY22

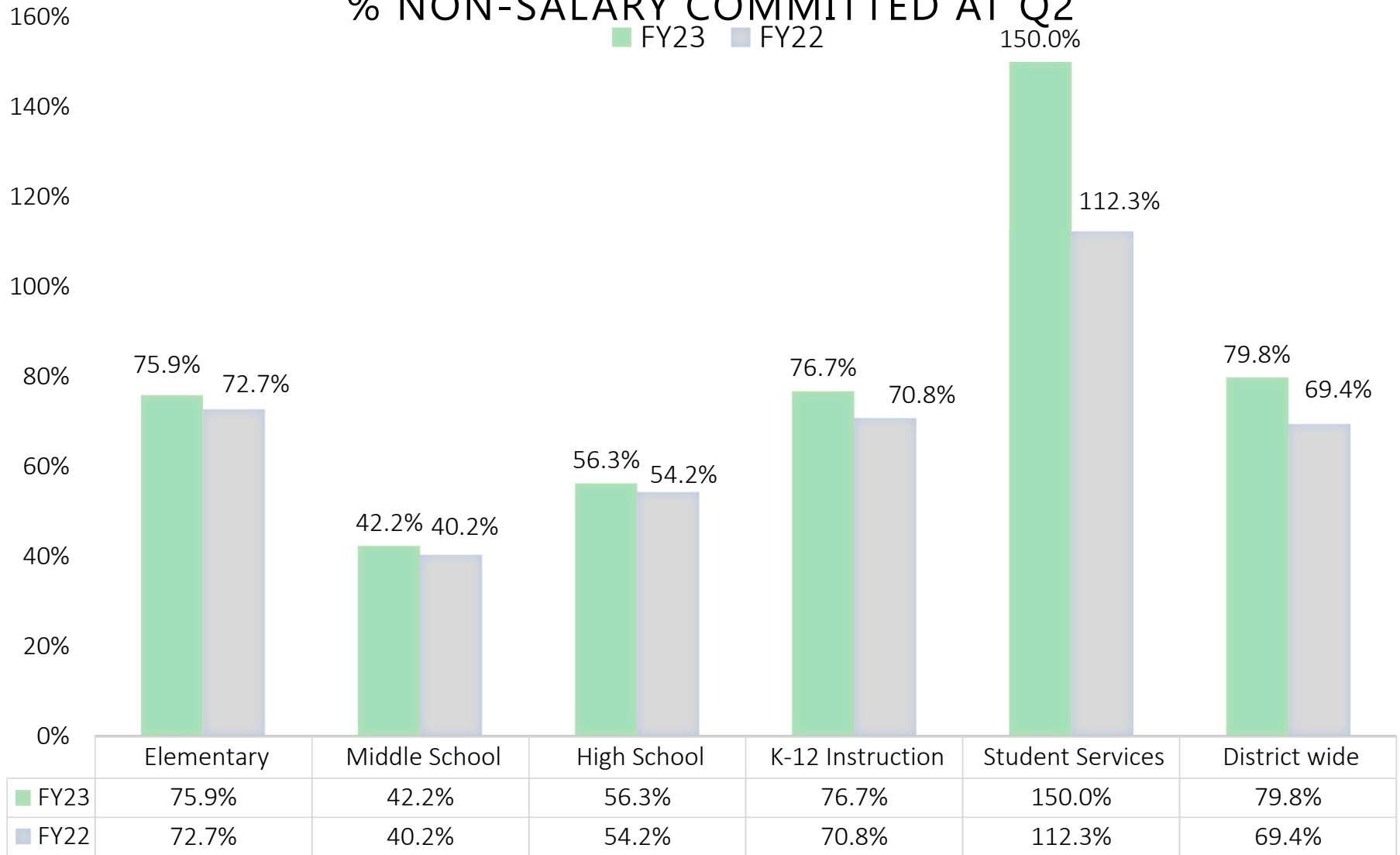


Exhibit 2A - Ranked by Size of Budget

FY23 Q2 OPERATING BUDGET  
SALARIES

July 1 - Dec 31

COST CENTER	FY23 Town	FY23 Offset	FY23 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
390 Student Serv. System	3,521,536	890,863	4,412,399	0	1,587,343	0	1,587,343	2,825,056	36.0%
391 Student Serv. - Elem.	3,626,362	85,000	3,711,362	0	1,260,221	0	1,260,221	2,451,141	34.0%
150 Curr. and Instruction	2,186,765	412,336	2,599,101	159,117	831,802	0	990,919	1,608,182	38.1%
500 Maint. & Oper. of Plant	2,052,585	96,000	2,148,585	0	1,114,709	0	1,114,709	1,033,876	51.9%
415 Sheehan	1,873,084	0	1,873,084	0	689,783	228	690,011	1,183,073	36.8%
412 Downey	1,807,049	0	1,807,049	0	728,785	0	728,785	1,078,264	40.3%
414 Martha Jones	1,803,549	0	1,803,549	0	647,374	0	647,374	1,156,176	35.9%
392 Student Serv. - M. S.	1,722,135	0	1,722,135	0	583,880	0	583,880	1,138,255	33.9%
600 Other Expenses	1,573,980	0	1,573,980	0	276,785	405,700	682,485	891,495	43.4%
393 Student Serv. - H.S.	1,527,948	0	1,527,948	0	554,460	0	554,460	973,489	36.3%
413 Paul Hanlon	1,487,974	0	1,487,974	0	548,115	0	548,115	939,859	36.8%
411 Deerfield	1,456,908	0	1,456,908	0	476,666	0	476,666	980,242	32.7%
290 Performing Arts	1,436,307	0	1,436,307	0	489,697	0	489,697	946,610	34.1%
100 Central Administration	1,246,274	123,940	1,370,214	30,473	617,189	0	647,662	722,552	47.3%
310 Science	1,284,926	0	1,284,926	0	438,146	0	438,146	846,780	34.1%
340 Technology Education	1,179,928	0	1,179,928	0	495,024	0	495,024	684,904	42.0%
240 English/Language Arts	1,128,214	0	1,128,214	0	414,580	0	414,580	713,634	36.7%
280 Mathematics	1,106,565	0	1,106,565	0	362,300	0	362,300	744,265	32.7%
300 Physical Education	1,077,702	0	1,077,702	0	375,288	0	375,288	702,414	34.8%
320 Social Studies	1,015,641	0	1,015,641	0	365,674	0	365,674	649,967	36.0%
250 Foreign Languages	999,459	0	999,459	0	305,168	0	305,168	694,291	30.5%
282 Mathematics	984,945	0	984,945	0	386,534	0	386,534	598,411	39.2%
260 Guidance	980,236	0	980,236	0	306,044	0	306,044	674,192	31.2%
242 Engl./Lang. Arts	956,522	0	956,522	0	342,139	0	342,139	614,383	35.8%
431 High School	837,283	2,833	840,116	0	340,166	0	340,166	499,950	40.5%
312 Science	789,402	0	789,402	0	226,113	0	226,113	563,289	28.6%
210 Art	786,077	0	786,077	0	251,445	0	251,445	534,632	32.0%
265 Nurse	691,283	0	691,283	0	270,908	0	270,908	420,375	39.2%
421 Thurston	657,642	0	657,642	0	275,160	0	275,160	382,482	41.8%
322 Social Studies	610,457	0	610,457	0	225,383	0	225,383	385,074	36.9%
180 Libraries	567,217	0	567,217	0	207,908	0	207,908	359,309	36.7%
380 Pre-School Spec. Educ.	360,686	200,000	560,686	0	348,301	0	348,301	212,385	62.1%
220 Athletics	330,657	170,275	500,932	37,055	205,105	0	242,160	258,772	48.3%
252 For. Lang.	325,278	0	325,278	0	114,666	0	114,666	210,612	35.3%
120 Shared Mngmt Info Serv.	120,345	0	120,345	0	58,576	0	58,576	61,769	48.7%
332 CACE - M.S.	65,062	0	65,062	0	22,521	0	22,521	42,541	34.6%
550 Transportation	0	0	0	0	0	0	0	0	0.0%
<b>TOTAL</b>	<b>44,177,983</b>	<b>1,981,247</b>	<b>46,159,230</b>	<b>226,645</b>	<b>16,743,955</b>	<b>405,928</b>	<b>17,376,529</b>	<b>28,782,701</b>	<b>37.6%</b>

37.6 % COMMITTED

Exhibit 2B - Ranked by Size of Budget

FY23 Q2 OPERATING BUDGET  
CONTRACTED SERVICES

July 1 - Dec 31

COST CENTER	FY23 Town	FY23 Offset	FY23 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
550 Transportation	1,104,120	450,506	1,554,626	393,825	419,932	695,344	1,509,102	45,525	97.1%
390 Student Serv. System	944,516	223,602	1,168,118	5,898	703,531	826,169	1,535,599	(367,481)	131.5%
500 Maint. & Oper. of Plant	686,134	0	686,134	0	604,617	204,870	809,486	(123,352)	118.0%
220 Athletics	144,758	69,542	214,300	0	77,493	0	77,493	136,807	36.2%
150 Curr. and Instruction	161,834	34,968	196,802	121,807	131,398	13,732	266,937	(70,135)	135.6%
340 Technology Education	135,000	0	135,000	0	121,243	20,049	141,292	(6,292)	104.7%
100 Central Administration	97,375	0	97,375	0	58,250	59,857	118,107	(20,732)	121.3%
600 Other Expenses	69,290	0	69,290	0	49,600	26,108	75,708	(6,418)	109.3%
120 Shared Mngmt Info Serv.	42,400	0	42,400	0	44,048	0	44,048	(1,648)	103.9%
431 High School	36,577	0	36,577	0	11,985	1,920	13,906	22,671	38.0%
265 Nurse	21,125	0	21,125	0	15,238	0	15,238	5,887	72.1%
290 Performing Arts	14,440	0	14,440	0	721	658	1,379	13,061	9.5%
180 Libraries	10,200	0	10,200	0	0	0	0	10,200	0.0%
260 Guidance	7,000	0	7,000	0	3,044	0	3,044	3,956	43.5%
421 Thurston	5,000	0	5,000	0	629	1,791	2,420	2,581	48.4%
310 Science	3,400	0	3,400	0	1,174	0	1,174	2,226	34.5%
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	925	179	1,105	1,395	44.2%
415 Sheehan	2,500	0	2,500	0	106	765	871	1,629	34.8%
411 Deerfield	1,600	0	1,600	0	0	1,860	1,860	(260)	116.3%
413 Paul Hanlon	1,200	0	1,200	0	2,236	1,750	3,985	(2,785)	332.1%
332 CACE - M.S.	1,000	0	1,000	0	0	0	0	1,000	0.0%
414 Martha Jones	900	0	900	0	380	0	380	520	42.2%
210 Art	500	0	500	0	0	0	0	500	0.0%
280 Mathematics	350	0	350	0	570	0	570	(220)	162.9%
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>3,496,719</b>	<b>778,618</b>	<b>4,275,337</b>	<b>521,531</b>	<b>2,249,619</b>	<b>1,855,053</b>	<b>4,626,203</b>	<b>(350,865)</b>	<b>108.2%</b>

108.2 % COMMITTED

Exhibit 2C - Ranked by Size of Budget

FY23 Q2 OPERATING BUDGET  
SUPPLIES

July 1 - Dec 31

Budget Category	FY23 Town	FY23 Offset	FY23 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
500 Maint. & Oper. of Plant	1,401,000	79,000	1,480,000	0	443,387	3,293	446,680	1,033,320	30.2%
340 Technology Education	116,947	0	116,947	0	49,915	56,824	106,739	10,208	91.3%
180 Libraries	80,490	0	80,490	0	35,290	1,414	36,704	43,786	45.6%
220 Athletics	36,044	35,700	71,744	0	34,979	41,057	76,035	(4,291)	106.0%
150 Curr. and Instruction	51,013	9,200	60,213	15,015	38,095	28,070	81,180	(20,967)	134.8%
414 Martha Jones	55,389	0	55,389	0	36,737	1,506	38,243	17,146	69.0%
210 Art	52,720	0	52,720	0	24,461	8,368	32,829	19,891	62.3%
415 Sheehan	50,524	0	50,524	0	35,568	13,814	49,382	1,142	97.7%
412 Downey	42,514	0	42,514	0	20,777	14,331	35,108	7,406	82.6%
390 Student Serv. System	37,000	0	37,000	0	16,678	18,541	35,219	1,781	95.2%
411 Deerfield	36,260	0	36,260	0	23,533	506	24,039	12,221	66.3%
413 Paul Hanlon	35,302	0	35,302	0	17,299	10,093	27,392	7,910	77.6%
421 Thurston	33,900	0	33,900	0	12,981	6,200	19,181	14,719	56.6%
310 Science	31,170	0	31,170	0	20,538	5,035	25,572	5,598	82.0%
290 Performing Arts	29,275	0	29,275	0	7,152	1,472	8,625	20,650	29.5%
391 Student Serv. - Elem.	26,225	0	26,225	0	5,811	575	6,386	19,839	24.4%
431 High School	23,250	0	23,250	0	8,984	2,581	11,564	11,686	49.7%
240 English/Language Arts	18,385	0	18,385	0	8,223	978	9,201	9,184	50.0%
320 Social Studies	16,700	0	16,700	0	15,148	442	15,589	1,111	93.3%
242 Engl./Lang. Arts	15,500	0	15,500	0	8,201	136	8,338	7,162	53.8%
312 Science	14,250	0	14,250	0	3,002	864	3,866	10,384	27.1%
300 Physical Education	13,875	0	13,875	0	1,102	0	1,102	12,773	7.9%
250 Foreign Languages	13,550	0	13,550	0	3,222	931	4,153	9,397	30.7%
392 Student Serv. - M. S.	11,500	0	11,500	0	3,327	365	3,692	7,808	32.1%
280 Mathematics	11,100	0	11,100	0	4,085	276	4,361	6,739	39.3%
380 Pre-School Spec. Educ.	8,800	0	8,800	0	3,810	1,211	5,021	3,779	57.1%
100 Central Administration	8,200	0	8,200	0	7,874	723	8,598	(398)	104.9%
265 Nurse	8,050	0	8,050	0	8,175	0	8,175	(125)	101.5%
332 CACE - M.S.	8,000	0	8,000	0	1,911	2,903	4,814	3,186	60.2%
322 Social Studies	6,300	0	6,300	0	62	43	105	6,195	1.7%
252 For. Lang.	6,200	0	6,200	0	385	260	644	5,556	10.4%
393 Student Serv. - H.S.	4,850	0	4,850	0	2,402	666	3,068	1,782	63.3%
260 Guidance	4,600	0	4,600	0	1,115	213	1,327	3,273	28.9%
282 Mathematics	4,000	0	4,000	0	2,378	65	2,443	1,557	61.1%
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>2,312,883</b>	<b>123,900</b>	<b>2,436,783</b>	<b>15,015</b>	<b>906,605</b>	<b>223,757</b>	<b>1,145,377</b>	<b>1,291,406</b>	<b>47.0%</b>

47 % COMMITTED



Exhibit 2D - Ranked by Size of Budget

FY23 Q2 OPERATING BUDGET  
OTHER EXPENSES

July 1 - Dec 31

Budget Category	FY23 Town	FY23 Offset	FY23 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
390 Student Serv. System	1,031,940	507,814	1,539,754	531,535	808,884	1,326,911	2,667,330	(1,127,576)	173.2%
340 Technology Education	161,228	0	161,228	0	46,324	111,538	157,862	3,366	97.9%
150 Curr. and Instruction	133,716	5,000	138,716	26,924	33,342	2,271	62,537	76,179	45.1%
500 Maint. & Oper. of Plant	83,201	0	83,201	0	93,598	25,350	118,948	(35,747)	143.0%
100 Central Administration	83,000	0	83,000	0	47,801	2,378	50,179	32,821	60.5%
220 Athletics	76,951	1,650	78,601	1,000	38,265	28,977	68,242	10,359	86.8%
431 High School	68,200	0	68,200	0	15,787	9,611	25,398	42,802	37.2%
290 Performing Arts	29,615	0	29,615	0	10,950	1,241	12,191	17,424	41.2%
421 Thurston	29,300	0	29,300	0	9,092	3,163	12,255	17,045	41.8%
310 Science	11,600	0	11,600	0	4,317	1,338	5,655	5,945	48.8%
260 Guidance	10,100	0	10,100	0	971	0	971	9,129	9.6%
265 Nurse	5,000	0	5,000	0	1,339	0	1,339	3,661	26.8%
414 Martha Jones	4,270	0	4,270	0	384	0	384	3,886	9.0%
242 Engl./Lang. Arts	4,200	0	4,200	0	0	0	0	4,200	0.0%
415 Sheehan	3,925	0	3,925	0	253	1,336	1,589	2,336	40.5%
250 Foreign Languages	3,850	0	3,850	0	1,596	891	2,487	1,363	64.6%
391 Student Serv. - Elem.	3,850	0	3,850	0	1,101	0	1,101	2,749	28.6%
412 Downey	3,705	0	3,705	0	696	273	969	2,736	26.2%
280 Mathematics	3,250	0	3,250	0	0	312	312	2,938	9.6%
300 Physical Education	3,000	0	3,000	0	0	0	0	3,000	0.0%
411 Deerfield	2,925	0	2,925	0	633	0	633	2,292	21.6%
320 Social Studies	2,600	0	2,600	0	0	886	886	1,714	34.1%
413 Paul Hanlon	2,575	0	2,575	0	876	0	876	1,699	34.0%
380 Pre-School Spec. Educ.	2,500	0	2,500	0	1,162	430	1,592	908	63.7%
210 Art	2,400	0	2,400	0	1,138	0	1,138	1,262	47.4%
180 Libraries	2,130	0	2,130	0	0	299	299	1,831	14.0%
393 Student Serv. - H.S.	1,900	0	1,900	0	1,237	0	1,237	663	65.1%
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	522	300	822	428	65.8%
252 For. Lang.	600	0	600	0	0	198	198	402	33.0%
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>1,774,812</b>	<b>514,464</b>	<b>2,289,276</b>	<b>559,459</b>	<b>1,120,271</b>	<b>1,517,703</b>	<b>3,197,433</b>	<b>(908,157)</b>	<b>139.7%</b>

139.7 % COMMITTED

Exhibit 2E - Ranked by Size of Budget

FY23 Q2 OPERATING BUDGET  
ALL EXPENSE CATEGORIES

July 1 - Dec 31

Budget Category	FY23 Town	FY23 Offset	FY23 Budget	YTD Offset Used	YTD Expenditures	YTD Encumbrances	YTD Total Commitments	Funds Available	% Committed
390 Student Serv. System	5,534,992	1,622,279	7,157,271	537,433	3,116,436	2,171,622	5,825,491	1,331,780	81.4%
500 Maint. & Oper. of Plant	4,222,920	175,000	4,397,920	0	2,256,310	233,513	2,489,823	1,908,097	56.6%
391 Student Serv. - Elem.	3,656,437	85,000	3,741,437	0	1,267,133	575	1,267,708	2,473,729	33.9%
150 Curr. and Instruction	2,533,328	461,504	2,994,832	322,864	1,034,636	44,074	1,401,574	1,593,258	46.8%
415 Sheehan	1,930,033	0	1,930,033	0	725,710	16,144	741,854	1,188,179	38.4%
414 Martha Jones	1,864,108	0	1,864,108	0	684,874	1,506	686,381	1,177,727	36.8%
412 Downey	1,855,768	0	1,855,768	0	751,183	14,783	765,967	1,089,801	41.3%
392 Student Serv. - M. S.	1,734,885	0	1,734,885	0	587,728	665	588,393	1,146,492	33.9%
600 Other Expenses	1,643,270	0	1,643,270	0	326,386	431,808	758,194	885,076	46.1%
340 Technology Education	1,593,103	0	1,593,103	0	712,505	188,411	900,916	692,187	56.6%
100 Central Administration	1,434,849	123,940	1,558,789	30,473	731,115	62,959	824,546	734,243	52.9%
550 Transportation	1,104,120	450,506	1,554,626	393,825	419,932	695,344	1,509,102	45,525	97.1%
393 Student Serv. - H.S.	1,534,698	0	1,534,698	0	558,098	666	558,764	975,934	36.4%
413 Paul Hanlon	1,527,051	0	1,527,051	0	568,525	11,843	580,368	946,683	38.0%
290 Performing Arts	1,509,637	0	1,509,637	0	508,521	3,372	511,892	997,745	33.9%
411 Deerfield	1,497,693	0	1,497,693	0	500,832	2,366	503,198	994,495	33.6%
310 Science	1,331,096	0	1,331,096	0	464,175	6,373	470,548	860,548	35.4%
240 English/Language Arts	1,148,430	0	1,148,430	0	422,803	978	423,781	724,649	36.9%
280 Mathematics	1,121,265	0	1,121,265	0	366,955	588	367,543	753,722	32.8%
300 Physical Education	1,094,577	0	1,094,577	0	376,390	0	376,390	718,187	34.4%
320 Social Studies	1,034,941	0	1,034,941	0	380,821	1,328	382,149	652,792	36.9%
250 Foreign Languages	1,019,859	0	1,019,859	0	312,486	1,822	314,308	705,551	30.8%
260 Guidance	1,001,936	0	1,001,936	0	311,174	213	311,386	690,550	31.1%
282 Mathematics	988,945	0	988,945	0	388,912	65	388,977	599,968	39.3%
242 Engl./Lang. Arts	976,222	0	976,222	0	350,340	136	350,477	625,745	35.9%
431 High School	965,310	2,833	968,143	0	376,922	14,112	391,034	577,109	40.4%
220 Athletics	588,410	277,167	865,577	38,055	355,842	70,033	463,930	401,647	53.6%
210 Art	841,697	0	841,697	0	277,043	8,368	285,412	556,285	33.9%
312 Science	803,652	0	803,652	0	229,115	864	229,979	573,673	28.6%
421 Thurston	725,842	0	725,842	0	297,862	11,154	309,016	416,826	42.6%
265 Nurse	725,458	0	725,458	0	295,660	0	295,660	429,798	40.8%
180 Libraries	660,037	0	660,037	0	243,199	1,713	244,912	415,125	37.1%
322 Social Studies	616,757	0	616,757	0	225,445	43	225,488	391,269	36.6%
380 Pre-School Spec. Educ.	371,986	200,000	571,986	0	353,273	1,641	354,914	217,072	62.0%
252 For. Lang.	332,078	0	332,078	0	115,050	458	115,508	216,570	34.8%
120 Shared Mngmt Info Serv.	162,745	0	162,745	0	102,624	0	102,624	60,121	63.1%
332 CACE - M.S.	74,262	0	74,262	0	24,433	2,903	27,335	46,927	36.8%
<b>TOTAL</b>	<b>51,762,397</b>	<b>3,398,229</b>	<b>55,160,626</b>	<b>1,322,651</b>	<b>21,020,449</b>	<b>4,002,441</b>	<b>26,345,541</b>	<b>28,815,085</b>	<b>47.8%</b>

47.8 % COMMITTED