

**Framingham Public Schools**  
**Fiscal Year 2022 Financial Report - Operating Budget**  
**February 16, 2022 School Committee Meeting\***

Department	FY22 Budget	FY22 YTD Expenditures	FY22 Encumbrances	FY22 Balance	YTD Expenditures + Encumbered
910 Framingham High School	21,697,089	10,317,583	14,172	11,365,334	47.62%
911 Alternative HS Thayer Campus	797,640	351,746	257	445,636	44.13%
920 Cameron Middle School	6,877,359	3,136,633	231	3,740,495	45.61%
921 Fuller Middle School	7,561,389	3,534,339	4,736	4,022,314	46.80%
922 Walsh Middle School	9,085,038	4,313,907	685	4,770,446	47.49%
930 Barbieri Elementary School	6,646,706	2,960,389	1,716	3,684,601	44.57%
931 Brophy Elementary School	5,352,704	2,483,024	3,191	2,866,489	46.45%
932 Dunning Elementary School	5,284,243	2,536,401	834	2,747,008	48.02%
933 Hemenway Elementary School	5,543,534	2,663,067	6,893	2,873,573	48.16%
935 King Elementary School	3,819,077	1,852,842	473	1,965,762	48.53%
936 McCarthy Elementary School	6,249,995	2,775,081	1,666	3,473,249	44.43%
937 Potter Road Elementary School	4,425,659	2,068,534	428	2,356,697	46.75%
938 Stapleton Elementary School	4,921,188	2,292,873	1,000	2,627,315	46.61%
939 Harmony Grove Elementary School	5,444,588	2,441,393	8,647	2,994,548	45.00%
944 Early Education	16,015	4,496	3,144	8,374	47.71%
945 Preschool/BLOCKS	3,450,467	1,559,466	0	1,891,001	45.20%
960 Superintendent	375,500	235,026	443	140,031	62.71%
961 Assistant Superintendent	1,027,649	572,526	347,997	107,125	89.58%
962 Bilingual Education	1,263,557	598,614	16,713	648,231	48.70%
963 Curriculum Services	2,113,555	1,206,589	89,989	816,977	61.35%
964 Health Services	1,365,785	594,442	103,812	667,531	51.12%
965 Human Resources Department	3,552,679	2,662,846	218,784	671,049	81.11%
966 School Committee	133,470	83,387	0	50,083	62.48%
968 Grants Development	159,761	53,168	0	106,593	33.28%
970 Business Administration Department	650,121	381,559	19,038	249,523	61.62%
971 Building & Grounds Department	9,754,547	5,711,707	2,652,413	1,390,427	85.75%
973 Transportation Department	5,324,946	1,725,695	2,882,720	716,531	86.54%
974 Technology Department	3,095,942	758,676	66,605	2,270,661	26.66%
975 Copier & Printers	486,217	209,774	182,811	93,633	80.74%
976 Safety & Security	436,688	371,830	56,896	7,962	98.18%
977 Library/Media	129,527	57,560	26,207	45,759	64.67%
978 Communications	259,442	125,910	0	133,532	48.53%
979 Media Services-School	200,000	129,150	136,899	-66,049	133.02%
980 Special Education Department	4,373,160	2,102,628	1,813,799	456,733	89.56%
981 Tuition-Out District Place	10,175,796	5,124,900	4,961,607	89,289	99.12%
982 SPED Services	917,000	553,329	743,488	-379,817	141.42%
983 Occupational Education	380,850	108,280	115,840	156,730	58.85%
986 Community Resource	802,986	966,376	114,394	-277,785	134.59%
989 Adult ESL	109,151	74,773	0	34,378	68.50%
991 Psychology Services	37,500	36,567	2,400	-1,467	103.91%
992 Physical Education	56,780	28,646	5,313	22,822	59.81%
993 Athletics Department	1,051,141	614,844	87,283	349,014	66.80%
994 Gifted & Talented	78,177	25,567	8,380	44,230	43.42%
995 Parent Information Center	513,071	241,617	9,600	261,854	48.96%
997 Fine Arts Department	732,981	381,946	31,207	319,828	56.37%
999 Undistributed School Costs	100,000	0	0	100,000	0.00%
<b>Total</b>	<b>146,830,670</b>	<b>71,029,706</b>	<b>14,742,713</b>	<b>61,058,251</b>	<b>58.42%</b>

	FY22 Budget	FY22 YTD Expenditures	FY22 Encumbrances	FY22 Balance	YTD Expenditures + Encumbered
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\*Financial data as of 2/11/2022