

**Framingham Public Schools**  
**Fiscal Year 2022 Financial Report - Operating Budget**  
**June 15, 2022 School Committee Meeting\***

Department	FY22 Budget	FY22 YTD Expenditures	FY22 Encumbrances	FY22 Balance	Percent YTD Expenditures + Encumbered
910 Framingham High School	21,697,089	18,066,834	41,383	3,588,872	83.46%
911 Alternative HS Thayer Campus	797,640	614,699	2,095	180,847	77.33%
920 Cameron Middle School	6,877,359	5,416,230	3,503	1,457,626	78.81%
921 Fuller Middle School	7,561,389	5,967,295	2,651	1,591,443	78.95%
922 Walsh Middle School	9,085,038	7,319,191	0	1,765,847	80.56%
930 Barbieri Elementary School	6,646,706	5,011,888	0	1,634,819	75.40%
931 Brophy Elementary School	5,352,704	4,209,143	410	1,143,150	78.64%
932 Dunning Elementary School	5,284,243	4,354,860	0	929,383	82.41%
933 Hemenway Elementary School	5,543,534	4,653,096	971	889,467	83.95%
935 King Elementary School	3,819,077	3,219,765	1,419	597,893	84.34%
936 McCarthy Elementary School	6,249,995	4,684,866	0	1,565,129	74.96%
937 Potter Road Elementary School	4,425,659	3,539,205	0	886,454	79.97%
938 Stapleton Elementary School	4,921,188	3,940,681	454	980,053	80.09%
939 Harmony Grove Elementary School	5,444,588	4,149,302	3,740	1,291,546	76.28%
944 Early Education	16,015	9,142	4,395	2,478	84.52%
945 Preschool/BLOCKS	3,450,467	2,722,072	0	728,395	78.89%
960 Superintendent	375,500	353,046	0	22,454	94.02%
961 Assistant Superintendent	1,027,649	1,053,885	142,084	-168,320	116.38%
962 Bilingual Education	1,263,557	972,125	10,458	280,974	77.76%
963 Curriculum Services	2,113,555	1,680,894	136,630	296,031	85.99%
964 Health Services	1,365,785	1,085,221	80,595	199,969	85.36%
965 Human Resources Department	3,552,679	4,419,064	177,120	-1,043,505	129.37%
966 School Committee	133,470	122,089	19	11,362	91.49%
968 Grants Development	159,761	93,124	0	66,637	58.29%
970 Business Administration Department	650,121	575,264	9,799	65,057	89.99%
971 Building & Grounds Department	9,754,547	10,105,132	997,678	-1,348,263	113.82%
973 Transportation Department	5,324,946	4,009,698	1,095,789	1,620,959	95.88%
974 Technology Department	3,095,942	1,336,131	412,668	-54,357	56.49%
975 Copier & Printers	486,217	377,608	51,552	57,057	88.27%
976 Safety & Security	436,688	472,565	142,985	-178,862	140.96%
977 Library/Media	129,527	99,352	5,878	24,296	81.24%
978 Communications	259,442	197,541	217	61,685	76.22%
979 Media Services-School	200,000	243,878	22,171	-66,049	133.02%
980 Special Education Department	4,373,160	3,304,833	757,558	310,769	92.89%
981 Tuition-Out District Place	10,175,796	7,096,544	918,162	2,161,090	78.76%
982 SPED Services	917,000	1,268,253	521,234	-872,486	195.15%
983 Occupational Education	380,850	224,120	0	156,730	58.85%
986 Community Resource	802,986	889,673	62,577	-149,265	118.59%
989 Adult ESL	109,151	117,256	0	-8,105	107.43%
991 Psychology Services	37,500	38,826	882	-2,208	105.89%
992 Physical Education	56,780	47,345	3,673	5,761	89.85%
993 Athletics Department	1,051,141	1,059,959	34,112	-42,930	104.08%
994 Gifted & Talented	78,177	53,116	9,606	15,455	80.23%
995 Parent Information Center	513,071	412,464	0	100,607	80.39%
997 Fine Arts Department	732,981	649,115	18,257	65,610	91.05%
999 Undistributed School Costs	100,000	0	0	100,000	0.00%
<b>Total</b>	<b>146,830,670</b>	<b>120,236,390</b>	<b>5,672,726</b>	<b>20,921,555</b>	<b>85.75%</b>
	<b>FY22 Budget</b>	<b>FY22 YTD Expenditures</b>	<b>FY22 Encumbrances</b>	<b>FY22 Balance</b>	<b>YTD Expenditures + Encumbered</b>
<i>*Financial data as of 6/9/2022</i>					