

Framingham Public Schools					
Fiscal Year 2022 Financial Report - Operating Budget					
July 27, 2022 School Committee Meeting*					
Department	FY22 Budget	FY22 YTD Expenditures	FY22 Encumbrances	FY22 Balance	YTD Expenditures + Encumbered
910 Framingham High School	21,697,089	21,793,490	0	-96,401	100.4
911 Alternative HS Thayer Campus	797,640	753,980	0	43,660	94.5
920 Cameron Middle School	6,877,359	6,592,650	250	284,459	95.9
921 Fuller Middle School	7,561,389	7,119,507	0	441,882	94.2
922 Walsh Middle School	9,085,038	8,845,354	0	239,684	97.4
930 Barbieri Elementary School	6,646,706	6,064,509	0	582,197	91.2
931 Brophy Elementary School	5,352,704	4,934,376	0	418,328	92.2
932 Dunning Elementary School	5,284,243	5,255,272	0	28,971	99.5
933 Hemenway Elementary School	5,543,534	5,607,850	0	-64,316	101.2
935 King Elementary School	3,819,077	3,883,643	0	-64,566	101.7
936 McCarthy Elementary School	6,249,995	5,675,282	0	574,713	90.8
937 Potter Road Elementary School	4,425,659	4,326,751	0	98,908	97.8
938 Stapleton Elementary School	4,921,188	4,754,335	0	166,853	96.6
939 Harmony Grove Elementary School	5,444,588	4,899,215	0	545,373	90
944 Early Education	16,015	13,537	0	2,478	84.5
945 Preschool/BLOCKS	3,450,467	3,248,186	0	202,281	94.1
960 Superintendent	375,500	378,756	0	-3,256	100.9
961 Assistant Superintendent	1,027,649	1,237,787	0	-210,138	120.4
962 Bilingual Education	1,263,557	1,052,416	0	211,141	83.3
963 Curriculum Services	2,113,555	1,885,235	2,703	225,616	89.3
964 Health Services	1,365,785	1,358,182	1,744	5,859	99.6
965 Human Resources Department	3,552,679	5,007,109	5,250	-1,459,680	141.1
966 School Committee	133,470	131,630	19	1,822	98.6
968 Grants Development	159,761	100,235	0	59,526	62.7
970 Business Administration Department	650,121	618,807	2,667	28,647	95.6
971 Building & Grounds Department	9,754,547	10,772,176	71,393	-1,089,022	111.2
972 School Food Services		10,792	0	-10,792	100
973 Transportation Department	5,324,946	6,149,196	13,224	564,026	91.6
974 Technology Department	3,095,942	1,789,416	481	-95,455	105.6
975 Copier & Printers	486,217	399,351	315	86,551	82.2
976 Safety & Security	436,688	559,620	124,936	-247,868	156.8
977 Library/Media	129,527	102,502	0	27,025	79.1
978 Communications	259,442	209,487	0	49,955	80.7
979 Media Services-School	200,000	266,049	0	-66,049	133
980 Special Education Department	4,373,160	4,360,471	6,038	6,652	99.8
981 Tuition-Out District Place	10,175,796	7,890,046	0	2,285,750	77.5
982 SPED Services	917,000	1,565,136	13,858	-661,994	172.2
983 Occupational Education	380,850	224,120	0	156,730	58.8
986 Community Resource	802,986	968,659	567	-166,241	120.7
989 Adult ESL	109,151	126,522	0	-17,371	115.9
991 Psychology Services	37,500	39,021	882	-2,403	106.4
992 Physical Education	56,780	53,835	183	2,762	95.1
993 Athletics Department	1,051,141	1,071,532	8,325	-28,716	102.7
994 Gifted & Talented	78,177	72,370	0	5,807	92.6
995 Parent Information Center	513,071	440,005	0	73,066	85.8
997 Fine Arts Department	732,981	708,918	8,134	15,929	97.8
999 Undistributed School Costs	100,000	0	0	100,000	0
Total	146,830,670	143,317,320	260,968	3,252,383	97.78%
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*Financial data as of 7/22/2022