

Framingham Public Schools - Fiscal Year 2022 Financial Report - Operating Budget					
August 3, 2022 School Committee Meeting*					
Department	FY22 Budget	FY22 YTD Expenditures	FY22 Encumbrances	FY22 Balance	YTD Expenditures + Encumbered
910 Framingham High School	21,697,089	21,798,715	0	-101,626	100.47%
911 Alternative HS Thayer Campus	797,640	753,980	0	43,660	94.53%
920 Cameron Middle School	6,877,359	6,592,900	0	284,459	95.86%
921 Fuller Middle School	7,561,389	7,119,507	0	441,882	94.16%
922 Walsh Middle School	9,085,038	8,845,662	0	239,376	97.37%
930 Barbieri Elementary School	6,646,706	6,064,509	0	582,197	91.24%
931 Brophy Elementary School	5,352,704	4,934,376	0	418,328	92.18%
932 Dunning Elementary School	5,284,243	5,255,678	0	28,565	99.46%
933 Hemenway Elementary School	5,543,534	5,607,850	0	-64,316	101.16%
935 King Elementary School	3,819,077	3,883,643	0	-64,566	101.69%
936 McCarthy Elementary School	6,249,995	5,675,282	0	574,713	90.80%
937 Potter Road Elementary School	4,425,659	4,326,751	0	98,908	97.77%
938 Stapleton Elementary School	4,921,188	4,754,335	0	166,853	96.61%
939 Harmony Grove Elementary School	5,444,588	4,899,880	0	544,709	90.00%
944 Early Education	16,015	13,537	0	2,478	84.52%
945 Preschool/BLOCKS	3,450,467	3,248,186	0	202,281	94.14%
960 Superintendent	375,500	378,756	0	-3,256	100.87%
961 Assistant Superintendent	1,027,649	1,237,842	0	-210,193	120.45%
962 Bilingual Education	1,263,557	1,052,551	0	211,006	83.30%
963 Curriculum Services	2,113,555	1,887,145	1,231	225,179	89.35%
964 Health Services	1,365,785	1,366,925	0	-1,140	100.08%
965 Human Resources Department	3,552,679	5,013,411	0	-1,460,732	141.12%
966 School Committee	133,470	131,648	0	1,822	98.63%
968 Grants Development	159,761	100,235	0	59,526	62.74%
970 Business Administration Department	650,121	619,047	2,427	28,647	95.59%
971 Building & Grounds Department	9,754,547	10,884,765	19,522	-1,149,740	111.79%
972 School Food Services	0	10,792	0	-10,792	0.00%
973 Transportation Department	5,324,946	6,149,196	13,224	564,026	115.73%
974 Technology Department	3,095,942	1,789,416	0	-94,974	57.80%
975 Copier & Printers	486,217	399,666	0	86,551	82.20%
976 Safety & Security	436,688	644,370	38,363	-246,045	156.34%
977 Library/Media	129,527	102,502	0	27,025	79.14%
978 Communications	259,442	209,487	0	49,955	80.75%
979 Media Services-School	200,000	266,049	0	-66,049	133.02%
980 Special Education Department	4,373,160	4,367,950	5,660	-449	100.01%
981 Tuition-Out District Place	10,175,796	7,890,046	0	2,285,750	77.54%
982 SPED Services	917,000	1,567,922	4,167	-655,089	171.44%
983 Occupational Education	380,850	224,120	0	156,730	58.85%
986 Community Resource	802,986	973,365	567	-170,946	121.29%
989 Adult ESL	109,151	126,522	0	-17,371	115.91%
991 Psychology Services	37,500	39,021	882	-2,403	106.41%
992 Physical Education	56,780	53,835	183	2,762	95.14%
993 Athletics Department	1,051,141	1,071,502	8,355	-28,716	102.73%
994 Gifted & Talented	78,177	72,370	0	5,807	92.57%
995 Parent Information Center	513,071	440,005	0	73,066	85.76%
997 Fine Arts Department	732,981	709,004	8,134	15,843	97.84%
999 Undistributed School Costs	100,000	0	0	100,000	0.00%
Total	146,830,670	143,554,254	102,715	3,173,701	97.84%
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<i>*Financial data as of 7/28/2022</i>					