

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
August 3, 2022 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	56,956	2,322	24,128,343	0.25%
911 Alternative HS Thayer Campus	755,780	0	0	755,780	0.00%
920 Cameron Middle School	7,471,356	23,938	0	7,447,418	0.32%
921 Fuller Middle School	7,990,116	37,401	603	7,952,113	0.48%
922 Walsh Middle School	9,304,897	32,172	4,416	9,268,309	0.39%
930 Barbieri Elementary School	6,365,119	5,417	10,761	6,348,941	0.25%
931 Brophy Elementary School	5,321,955	4,857	4,783	5,312,315	0.18%
932 Dunning Elementary School	5,350,822	7,288	10,516	5,333,018	0.33%
933 Hemenway Elementary School	5,668,661	5,702	7,171	5,655,788	0.23%
935 King Elementary School	4,218,555	10,692	7,589	4,200,275	0.43%
936 McCarthy Elementary School	6,239,389	11,367	0	6,228,022	0.18%
937 Potter Road Elementary School	4,664,511	12,175	7,363	4,644,973	0.42%
938 Stapleton Elementary School	5,148,936	13,073	6,338	5,129,525	0.38%
939 Harmony Grove Elementary School	5,547,759	14,358	12,741	5,520,660	0.49%
944 Early Education	22,655	0	0	22,655	0.00%
945 Preschool/BLOCKS	3,482,467	1,633	0	3,480,834	0.05%
960 Superintendent	401,398	29,204	4,201	367,993	8.32%
961 Assistant Superintendent	884,743	26,089	235	858,419	2.98%
962 Bilingual Education	1,237,268	44,680	18,524	1,174,064	5.11%
963 Curriculum Services	2,820,083	53,832	5,719	2,760,533	2.11%
964 Health Services	1,587,569	15,740	0	1,571,829	0.99%
965 Human Resources Department	3,887,623	35,742	1,537	3,850,343	0.96%
966 School Committee	135,790	13,361	3,335	119,094	12.30%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	53,974	0	733,902	6.85%
971 Building & Grounds Department	9,333,745	258,148	2,984,329	6,091,268	34.74%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	9,471	0	6,915,755	0.14%
974 Technology Department	3,102,147	57,880	10,319	3,033,948	2.20%
975 Copier & Printers	434,618	0	314,823	119,795	72.44%
976 Safety & Security	454,523	14,595	6,923	433,005	4.73%
977 Library/Media	123,500	0	11,175	112,325	9.05%
978 Communications	259,234	13,010	24,408	221,816	14.43%
979 Media Services-School	274,031	0	0	274,031	0.00%
980 Special Education Department	4,223,103	467,837	30,494	3,724,772	11.80%
981 Tuition-Out District Place	10,001,079	0	0	10,001,079	0.00%
982 SPED Services	957,000	1,203	166	955,631	0.14%
983 Occupational Education	379,758	0	0	379,758	0.00%
986 Community Resource	823,844	17,272	0	806,572	2.10%
989 Adult ESL	130,014	3,921	0	126,093	3.02%
991 Psychology Services	36,500	0	0	36,500	0.00%
992 Physical Education	70,280	0	0	70,280	0.00%
993 Athletics Department	1,334,049	9,425	6,224	1,318,400	1.17%
994 Gifted & Talented	31,530	0	0	31,530	0.00%
995 Parent Information Center	556,745	21,214	2,690	532,842	4.29%
997 Fine Arts Department	740,867	9,155	417	731,295	1.29%
999 Undistributed School Costs	0	0	0	0	0.00%
<b>Total</b>	<b>153,674,742</b>	<b>1,392,779</b>	<b>3,500,121</b>	<b>148,781,841</b>	<b>3.18%</b>
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<i>*Financial data as of 7/28/2022</i>					