

Framingham Public Schools - Fiscal Year 2022 Financial Report - Operating Budget					
September 7, 2022 School Committee Meeting*					
Department	FY22 Budget	FY22 YTD Expenditures	FY22 Encumbrances	FY22 Balance	YTD Expenditures + Encumbered
910 Framingham High School	21,697,089	21,853,941	0	-156,852	100.72%
911 Alternative HS Thayer Campus	797,640	757,233	0	40,407	94.93%
920 Cameron Middle School	6,877,359	6,610,889	0	266,470	96.13%
921 Fuller Middle School	7,561,389	7,143,211	0	418,178	94.47%
922 Walsh Middle School	9,085,038	8,865,548	0	219,490	97.58%
930 Barbieri Elementary School	6,646,706	6,081,348	0	565,358	91.49%
931 Brophy Elementary School	5,352,704	4,949,740	0	402,964	92.47%
932 Dunning Elementary School	5,284,243	5,291,723	0	-7,480	100.14%
933 Hemenway Elementary School	5,543,534	5,631,222	0	-87,688	101.58%
935 King Elementary School	3,819,077	3,897,932	0	-78,855	102.06%
936 McCarthy Elementary School	6,249,995	5,689,167	0	560,828	91.03%
937 Potter Road Elementary School	4,425,659	4,339,581	0	86,078	98.06%
938 Stapleton Elementary School	4,921,188	4,773,431	0	147,757	97.00%
939 Harmony Grove Elementary School	5,444,588	4,910,718	0	533,870	90.19%
944 Early Education	16,015	13,537	0	2,478	84.52%
945 Preschool/BLOCKS	3,450,467	3,267,278	0	183,189	94.69%
960 Superintendent	375,500	378,756	0	-3,256	100.87%
961 Assistant Superintendent	1,027,649	1,238,916	0	-211,267	120.56%
962 Bilingual Education	1,263,557	1,063,923	0	199,635	84.20%
963 Curriculum Services	2,113,555	1,898,911	0	214,644	89.84%
964 Health Services	1,365,785	1,377,304	0	-11,519	100.84%
965 Human Resources Department	3,552,679	5,554,853	0	-2,002,174	156.36%
966 School Committee	133,470	131,648	0	1,822	98.63%
968 Grants Development	159,761	100,266	0	59,495	62.76%
970 Business Administration Department	650,121	624,155	0	25,966	96.01%
971 Building & Grounds Department	9,754,547	10,890,350	0	-1,135,803	111.64%
972 School Food Services	0	10,792	0	-10,792	#DIV/0!
973 Transportation Department	5,324,946	6,163,213	0	563,233	115.74%
974 Technology Department	3,095,942	1,796,322	0	-101,880	58.02%
975 Copier & Printers	486,217	399,666	0	86,551	82.20%
976 Safety & Security	436,688	645,205	0	-208,517	147.75%
977 Library/Media	129,527	102,512	0	27,015	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	4,393,481	510	-20,831	100.48%
981 Tuition-Out District Place	10,175,796	7,890,049	0	2,285,747	77.54%
982 SPED Services	917,000	1,595,720	1,989	-680,710	174.23%
983 Occupational Education	380,850	224,120	0	156,730	58.85%
986 Community Resource	802,986	974,853	359	-172,227	121.45%
989 Adult ESL	109,151	127,735	0	-18,584	117.03%
991 Psychology Services	37,500	39,361	0	-1,861	104.96%
992 Physical Education	56,780	53,835	0	2,945	94.81%
993 Athletics Department	1,051,141	1,074,258	0	-23,117	102.20%
994 Gifted & Talented	78,177	72,370	0	5,807	92.57%
995 Parent Information Center	513,071	447,577	0	65,494	87.23%
997 Fine Arts Department	732,981	713,676	0	19,305	97.37%
999 Undistributed School Costs	100,000	0	0	100,000	0.00%
<b>Total</b>	<b>146,830,670</b>	<b>144,535,863</b>	<b>2,859</b>	<b>2,291,949</b>	<b>98.44%</b>
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<i>*Financial data as of 9/2/2022</i>					