

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
September 21, 2022 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	1,897,325	35,275	22,255,022	7.99%
911 Alternative HS Thayer Campus	755,780	60,980	0	694,800	8.07%
920 Cameron Middle School	7,471,356	616,273	3,465	6,851,618	8.29%
921 Fuller Middle School	7,990,116	658,973	1,597	7,329,546	8.27%
922 Walsh Middle School	9,304,897	778,233	3,957	8,522,707	8.41%
930 Barbieri Elementary School	6,365,119	478,237	15,852	5,871,030	7.76%
931 Brophy Elementary School	5,321,955	436,425	7,041	4,878,489	8.33%
932 Dunning Elementary School	5,350,822	421,577	6,391	4,922,854	8.00%
933 Hemenway Elementary School	5,668,661	449,335	10,550	5,208,776	8.11%
935 King Elementary School	4,218,555	375,350	6,128	3,837,078	9.04%
936 McCarthy Elementary School	6,239,389	459,164	11,919	5,768,307	7.55%
937 Potter Road Elementary School	4,664,511	391,827	4,926	4,267,758	8.51%
938 Stapleton Elementary School	5,148,936	390,586	5,552	4,752,798	7.69%
939 Harmony Grove Elementary School	5,547,759	426,677	13,849	5,107,233	7.94%
944 Early Education	22,655	0	0	22,655	0.00%
945 Preschool/BLOCKS	3,482,467	238,411	0	3,244,056	6.85%
960 Superintendent	401,398	108,899	1,023	291,476	27.38%
961 Assistant Superintendent	884,743	146,835	6,568	731,340	17.34%
962 Bilingual Education	1,237,268	232,420	72,047	932,801	24.61%
963 Curriculum Services	2,820,083	589,238	357,353	1,873,492	33.57%
964 Health Services	1,587,569	140,635	63,616	1,383,318	12.87%
965 Human Resources Department	3,887,623	348,652	5,706	3,533,266	9.12%
966 School Committee	135,790	34,491	4,544	96,755	28.75%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	154,149	3,885	629,842	20.06%
971 Building & Grounds Department	9,333,745	1,872,274	2,791,579	4,669,892	49.97%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	40,345	2,100,875	4,784,006	30.92%
974 Technology Department	3,102,147	1,155,273	425,808	1,521,066	50.97%
975 Copier & Printers	434,618	104,941	209,882	119,795	72.44%
976 Safety & Security	454,523	168,641	260,233	25,649	94.36%
977 Library/Media	123,500	11,074	31,740	80,686	34.67%
978 Communications	259,234	62,505	0	196,729	24.11%
979 Media Services-School	274,031	45,672	228,359	1	100.00%
980 Special Education Department	4,223,103	1,175,986	164,403	2,882,714	31.74%
981 Tuition-Out District Place	10,001,079	1,479,497	4,409,931	4,111,651	58.89%
982 SPED Services	957,000	44,987	34,043	877,969	8.26%
983 Occupational Education	379,758	0	0	379,758	0.00%
986 Community Resource	823,844	57,424	0	766,420	6.97%
989 Adult ESL	130,014	23,019	0	106,995	17.70%
991 Psychology Services	36,500	0	0	36,500	0.00%
992 Physical Education	70,280	2,565	5,255	62,460	11.13%
993 Athletics Department	1,334,049	119,802	70,750	1,143,497	14.28%
994 Gifted & Talented	31,530	0	0	31,530	0.00%
995 Parent Information Center	556,745	117,571	3,150	436,024	21.68%
997 Fine Arts Department	740,867	86,105	58,681	596,081	19.54%
999 Undistributed School Costs	0	0	0	0	0.00%
Total	153,674,742	16,402,372	11,435,931	125,836,440	18.12%
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<i>*Financial data as of 9/16/2022</i>					