

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
September 7, 2022 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	977,983	27,509	23,182,129	4.16%
911 Alternative HS Thayer Campus	755,780	30,444	0	725,336	4.03%
920 Cameron Middle School	7,471,356	324,094	2,870	7,144,393	4.38%
921 Fuller Middle School	7,990,116	339,436	1,449	7,649,231	4.27%
922 Walsh Middle School	9,304,897	413,212	8,356	8,883,329	4.53%
930 Barbieri Elementary School	6,365,119	234,457	16,189	6,114,474	3.94%
931 Brophy Elementary School	5,321,955	204,157	9,325	5,108,473	4.01%
932 Dunning Elementary School	5,350,822	201,059	8,139	5,141,623	3.91%
933 Hemenway Elementary School	5,668,661	208,390	13,794	5,446,477	3.92%
935 King Elementary School	4,218,555	189,093	11,237	4,018,225	4.75%
936 McCarthy Elementary School	6,239,389	235,321	6,598	5,997,470	3.88%
937 Potter Road Elementary School	4,664,511	190,039	7,889	4,466,583	4.24%
938 Stapleton Elementary School	5,148,936	182,347	10,709	4,955,881	3.75%
939 Harmony Grove Elementary School	5,547,759	225,654	14,482	5,307,623	4.33%
944 Early Education	22,655	0	0	22,655	0.00%
945 Preschool/BLOCKS	3,482,467	93,090	0	3,389,377	2.67%
960 Superintendent	401,398	95,432	1,023	304,943	24.03%
961 Assistant Superintendent	884,743	114,438	5,102	765,204	13.51%
962 Bilingual Education	1,237,268	190,015	74,532	972,721	21.38%
963 Curriculum Services	2,820,083	446,147	388,254	1,985,682	29.59%
964 Health Services	1,587,569	88,677	46,949	1,451,943	8.54%
965 Human Resources Department	3,887,623	186,579	5,236	3,695,809	4.93%
966 School Committee	135,790	26,696	7,789	101,306	25.40%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	126,133	3,944	657,800	16.51%
971 Building & Grounds Department	9,333,745	1,267,685	3,206,814	4,859,246	47.94%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	32,287	2,100,875	4,792,064	30.80%
974 Technology Department	3,102,147	928,005	487,652	1,686,490	45.63%
975 Copier & Printers	434,618	78,706	236,118	119,795	72.44%
976 Safety & Security	454,523	158,549	257,612	38,362	91.56%
977 Library/Media	123,500	9,049	30,188	84,264	31.77%
978 Communications	259,234	56,208	0	203,026	21.68%
979 Media Services-School	274,031	45,672	228,359	1	100.00%
980 Special Education Department	4,223,103	950,568	228,868	3,043,667	27.93%
981 Tuition-Out District Place	10,001,079	807,343	4,131,072	5,062,664	49.38%
982 SPED Services	957,000	19,176	4,813	933,010	2.51%
983 Occupational Education	379,758	0	0	379,758	0.00%
986 Community Resource	823,844	42,898	0	780,946	5.21%
989 Adult ESL	130,014	17,940	0	112,074	13.80%
991 Psychology Services	36,500	0	0	36,500	0.00%
992 Physical Education	70,280	635	1,981	67,664	3.72%
993 Athletics Department	1,334,049	92,450	73,947	1,167,652	12.47%
994 Gifted & Talented	31,530	0	0	31,530	0.00%
995 Parent Information Center	556,745	99,857	3,150	453,738	18.50%
997 Fine Arts Department	740,867	45,707	61,606	633,554	14.48%
999 Undistributed School Costs	0	0	0	0	0.00%
<b>Total</b>	<b>153,674,742</b>	<b>9,975,626</b>	<b>11,724,428</b>	<b>131,974,692</b>	<b>14.12%</b>
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<i>*Financial data as of 9/2/2022</i>					