

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
October 19, 2022 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	3,703,028	53,999	20,430,594	15.53%
911 Alternative HS Thayer Campus	755,780	122,011	57	633,712	16.15%
920 Cameron Middle School	7,471,356	1,207,385	1,591	6,262,380	16.18%
921 Fuller Middle School	7,990,116	1,293,473	234	6,696,409	16.19%
922 Walsh Middle School	9,304,897	1,499,778	2,423	7,802,696	16.14%
930 Barbieri Elementary School	6,365,119	992,603	10,540	5,361,975	15.76%
931 Brophy Elementary School	5,321,955	862,737	2,143	4,457,076	16.25%
932 Dunning Elementary School	5,350,822	859,070	2,264	4,489,489	16.10%
933 Hemenway Elementary School	5,668,661	904,403	9,834	4,754,425	16.13%
935 King Elementary School	4,218,555	752,995	5,020	3,460,540	17.97%
936 McCarthy Elementary School	6,239,389	904,353	16,157	5,318,878	14.75%
937 Potter Road Elementary School	4,664,511	781,990	1,614	3,880,907	16.80%
938 Stapleton Elementary School	5,148,936	783,850	2,247	4,362,840	15.27%
939 Harmony Grove Elementary School	5,547,759	822,027	15,225	4,710,507	15.09%
944 Early Education	22,655	3,491	0	19,164	15.41%
945 Preschool/BLOCKS	3,482,467	521,175	0	2,961,292	14.97%
960 Superintendent	401,398	138,137	296	262,965	34.49%
961 Assistant Superintendent	884,743	212,015	4,538	668,190	24.48%
962 Bilingual Education	1,237,268	352,279	38,505	846,484	31.58%
963 Curriculum Services	2,820,083	987,982	40,408	1,791,693	36.47%
964 Health Services	1,587,569	248,246	54,172	1,285,151	19.05%
965 Human Resources Department	3,887,623	737,717	93,785	3,056,121	21.39%
966 School Committee	135,790	48,123	1,284	86,383	36.39%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	220,770	18,541	548,566	30.37%
971 Building & Grounds Department	9,333,745	2,614,109	2,524,243	4,195,394	55.05%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	83,157	2,634,464	4,207,605	39.24%
974 Technology Department	3,102,147	1,541,602	197,312	1,363,233	56.06%
975 Copier & Printers	434,618	131,176	183,647	119,795	72.44%
976 Safety & Security	454,523	217,754	277,010	-40,241	108.85%
977 Library/Media	123,500	28,120	27,145	68,235	44.75%
978 Communications	259,234	77,570	109	181,555	29.96%
979 Media Services-School	274,031	68,508	205,523	1	100.00%
980 Special Education Department	4,223,103	1,379,373	156,234	2,687,496	36.36%
981 Tuition-Out District Place	10,001,079	2,949,141	5,247,900	1,804,038	81.96%
982 SPED Services	957,000	80,562	133,880	742,559	22.41%
983 Occupational Education	379,758	10,530	10,530	358,698	5.55%
986 Community Resource	823,844	101,092	1,849	720,902	12.50%
989 Adult ESL	130,014	33,333	0	96,681	25.64%
991 Psychology Services	36,500	10,944	13,613	11,943	67.28%
992 Physical Education	70,280	8,235	6,641	55,404	21.17%
993 Athletics Department	1,334,049	276,828	44,441	1,012,780	24.08%
994 Gifted & Talented	31,530	0	0	31,530	0.00%
995 Parent Information Center	556,745	158,057	0	398,688	28.39%
997 Fine Arts Department	740,867	129,312	66,612	544,943	26.45%
999 Undistributed School Costs	0	0	0	0	0.00%
<b>Total</b>	<b>153,674,742</b>	<b>28,859,041</b>	<b>12,106,026</b>	<b>112,709,676</b>	<b>26.66%</b>
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\*Financial data as of 10/13/2022

0.7334300649

100.00%