

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
November 30, 2022 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	6,468,551	59,664	17,659,406	26.99%
911 Alternative HS Thayer Campus	755,780	217,414	594	537,772	28.85%
920 Cameron Middle School	7,471,356	2,088,207	6,542	5,376,607	28.04%
921 Fuller Middle School	7,990,116	2,248,558	662	5,740,896	28.15%
922 Walsh Middle School	9,304,897	2,583,218	4,468	6,717,211	27.81%
930 Barbieri Elementary School	6,365,119	1,732,736	3,825	4,628,558	27.28%
931 Brophy Elementary School	5,321,955	1,509,195	424	3,812,336	28.37%
932 Dunning Elementary School	5,350,822	1,496,223	1,145	3,853,454	27.98%
933 Hemenway Elementary School	5,668,661	1,586,755	1,285	4,080,620	28.01%
935 King Elementary School	4,218,555	1,300,820	3,840	2,913,895	30.93%
936 McCarthy Elementary School	6,239,389	1,574,558	2,704	4,662,127	25.28%
937 Potter Road Elementary School	4,664,511	1,349,154	452	3,314,905	28.93%
938 Stapleton Elementary School	5,148,936	1,371,606	1,430	3,775,899	26.67%
939 Harmony Grove Elementary School	5,547,759	1,424,429	2,348	4,120,981	25.72%
944 Early Education	22,655	10,418	1,471	10,767	52.48%
945 Preschool/BLOCKS	3,482,467	939,226	0	2,543,241	26.97%
960 Superintendent	401,398	178,628	0	222,770	44.50%
961 Assistant Superintendent	884,743	307,990	15,219	561,533	36.53%
962 Bilingual Education	1,237,268	482,984	94,007	660,277	46.63%
963 Curriculum Services	2,820,083	1,131,536	683,056	1,005,491	64.35%
964 Health Services	1,587,569	418,296	469,512	699,762	55.92%
965 Human Resources Department	3,887,623	1,315,397	329,137	2,243,089	42.30%
966 School Committee	135,790	62,466	1,799	71,525	47.33%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	324,791	44,956	418,129	46.93%
971 Building & Grounds Department	9,333,745	3,452,760	2,673,546	3,207,440	65.64%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	284,944	6,162,399	477,883	93.10%
974 Technology Department	3,102,147	2,007,623	505,274	589,250	81.01%
975 Copier & Printers	434,618	180,354	254,264	0	100.00%
976 Safety & Security	454,523	271,800	438,683	-255,960	156.31%
977 Library/Media	123,500	53,031	8,613	61,857	49.91%
978 Communications	259,234	96,602	34,564	128,068	50.60%
979 Media Services-School	274,031	91,344	182,687	0	100.00%
980 Special Education Department	4,223,103	1,710,219	1,195,681	1,317,203	68.81%
981 Tuition-Out District Place	10,001,079	4,897,034	3,325,080	1,778,965	82.21%
982 SPED Services	957,000	191,905	1,063,743	-298,648	131.21%
983 Occupational Education	379,758	10,530	346,166	23,062	93.93%
986 Community Resource	823,844	168,071	2,676	653,097	20.73%
989 Adult ESL	130,014	48,404	0	81,610	37.23%
991 Psychology Services	36,500	16,212	15,254	5,034	86.21%
992 Physical Education	70,280	20,585	20,322	29,373	58.21%
993 Athletics Department	1,334,049	443,453	165,581	725,016	45.65%
994 Gifted & Talented	31,530	750	2,271	28,510	9.58%
995 Parent Information Center	556,745	212,568	1,635	342,542	38.47%
997 Fine Arts Department	740,867	240,189	68,257	432,420	41.63%
999 Undistributed School Costs	0	0	0	0	0.00%
<b>Total</b>	<b>153,674,742</b>	<b>46,521,534</b>	<b>18,195,235</b>	<b>88,957,974</b>	<b>42.11%</b>
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<i>*Financial data as of 11/22/2022</i>					