

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
December 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	6,505,619	38,754	17,643,248	27.06%
911 Alternative HS Thayer Campus	755,780	217,414	377	537,989	28.82%
920 Cameron Middle School	7,471,356	2,100,372	6,542	5,364,442	28.20%
921 Fuller Middle School	7,990,116	2,274,904	632	5,714,581	28.48%
922 Walsh Middle School	9,304,897	2,595,093	4,205	6,705,599	27.93%
930 Barbieri Elementary School	6,365,119	1,745,860	2,317	4,616,942	27.46%
931 Brophy Elementary School	5,321,955	1,523,026	256	3,798,673	28.62%
932 Dunning Elementary School	5,350,822	1,515,219	536	3,835,067	28.33%
933 Hemenway Elementary School	5,668,661	1,598,478	706	4,069,477	28.21%
935 King Elementary School	4,218,555	1,316,607	3,042	2,898,906	31.28%
936 McCarthy Elementary School	6,239,389	1,589,532	2,010	4,647,847	25.51%
937 Potter Road Elementary School	4,664,511	1,356,403	185	3,307,923	29.08%
938 Stapleton Elementary School	5,148,936	1,393,397	374	3,755,165	27.07%
939 Harmony Grove Elementary School	5,547,759	1,439,614	1,996	4,106,148	25.99%
944 Early Education	22,655	11,948	0	10,707	52.74%
945 Preschool/BLOCKS	3,482,467	961,714	0	2,520,753	27.62%
960 Superintendent	401,398	178,628	0	222,770	44.50%
961 Assistant Superintendent	884,743	310,043	15,171	559,530	36.76%
962 Bilingual Education	1,237,268	507,860	54,455	674,953	45.45%
963 Curriculum Services	2,820,083	1,140,014	95,394	1,584,675	43.81%
964 Health Services	1,587,569	426,937	191,662	968,970	38.97%
965 Human Resources Department	3,887,623	1,394,326	217,069	2,276,228	41.45%
966 School Committee	135,790	62,466	529	72,795	46.39%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	333,029	41,170	413,677	47.49%
971 Building & Grounds Department	9,333,745	3,614,557	2,393,931	3,325,257	64.37%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	292,494	5,985,194	647,537	90.65%
974 Technology Department	3,102,147	2,044,977	318,974	738,196	76.20%
975 Copier & Printers	434,618	182,554	252,064	0	100.00%
976 Safety & Security	454,523	285,434	347,472	-178,382	139.25%
977 Library/Media	123,500	53,604	16,794	53,102	57.00%
978 Communications	259,234	96,696	0	162,538	37.30%
979 Media Services-School	274,031	114,179	159,851	1	100.00%
980 Special Education Department	4,223,103	1,725,148	160,098	2,337,858	44.64%
981 Tuition-Out District Place	10,001,079	5,048,357	3,283,483	1,669,239	83.31%
982 SPED Services	957,000	197,608	517,868	241,523	74.76%
983 Occupational Education	379,758	173,578	183,118	23,062	93.93%
986 Community Resource	823,844	173,252	3,241	647,351	21.42%
989 Adult ESL	130,014	49,613	0	80,401	38.16%
991 Psychology Services	36,500	19,531	10,504	6,464	82.29%
992 Physical Education	70,280	27,736	13,295	29,249	58.38%
993 Athletics Department	1,334,049	471,271	135,100	727,677	45.45%
994 Gifted & Talented	31,530	1,602	1,240	28,687	9.02%
995 Parent Information Center	556,745	218,028	1,453	337,264	39.42%
997 Fine Arts Department	740,867	258,299	49,236	433,331	41.51%
999 Undistributed School Costs	0	0	0	0	0.00%
Total	153,674,742	47,547,022	14,510,300	91,617,420	40.38%
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<i>*Financial data as of 12/2/2022</i>					