

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
December 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	7,416,700	62,906	16,708,015	30.92%
911 Alternative HS Thayer Campus	755,780	250,396	0	505,384	33.13%
920 Cameron Middle School	7,471,356	2,399,460	1,206	5,070,690	32.13%
921 Fuller Middle School	7,990,116	2,585,442	632	5,404,042	32.37%
922 Walsh Middle School	9,304,897	2,964,693	1,278	6,338,926	31.88%
930 Barbieri Elementary School	6,365,119	1,988,796	3,821	4,372,502	31.31%
931 Brophy Elementary School	5,321,955	1,739,474	413	3,582,068	32.69%
932 Dunning Elementary School	5,350,822	1,725,645	418	3,624,759	32.26%
933 Hemenway Elementary School	5,668,661	1,823,234	1,973	3,843,454	32.20%
935 King Elementary School	4,218,555	1,503,797	2,848	2,711,910	35.71%
936 McCarthy Elementary School	6,239,389	1,814,713	2,981	4,421,696	29.13%
937 Potter Road Elementary School	4,664,511	1,550,997	1,814	3,111,700	33.29%
938 Stapleton Elementary School	5,148,936	1,590,155	374	3,558,407	30.89%
939 Harmony Grove Elementary School	5,547,759	1,640,732	5,181	3,901,847	29.67%
944 Early Education	22,655	14,109	0	8,546	62.28%
945 Preschool/BLOCKS	3,482,467	1,101,962	0	2,380,505	31.64%
960 Superintendent	401,398	192,247	0	209,151	47.89%
961 Assistant Superintendent	884,743	340,884	19,991	523,868	40.79%
962 Bilingual Education	1,237,268	555,430	52,311	629,527	49.12%
963 Curriculum Services	2,820,083	1,248,246	283,871	1,287,966	54.33%
964 Health Services	1,587,569	491,292	253,808	842,469	46.93%
965 Human Resources Department	3,887,623	1,590,766	217,819	2,079,038	46.52%
966 School Committee	135,790	67,017	529	68,244	49.74%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	350,097	40,342	397,437	49.56%
971 Building & Grounds Department	9,333,745	4,074,572	2,240,934	3,018,238	67.66%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	418,918	5,855,879	650,429	90.61%
974 Technology Department	3,102,147	2,152,339	282,405	667,403	78.49%
975 Copier & Printers	434,618	208,789	225,829	0	100.00%
976 Safety & Security	454,523	297,120	434,707	-277,304	161.01%
977 Library/Media	123,500	56,433	36,264	30,804	75.06%
978 Communications	259,234	102,993	947	155,294	40.10%
979 Media Services-School	274,031	114,179	159,851	1	100.00%
980 Special Education Department	4,223,103	1,832,822	1,033,725	1,356,557	67.88%
981 Tuition-Out District Place	10,001,079	5,611,864	3,308,107	1,081,108	89.19%
982 SPED Services	957,000	355,160	819,674	-217,834	122.76%
983 Occupational Education	379,758	173,578	183,118	23,062	93.93%
986 Community Resource	823,844	207,577	4,127	612,140	25.70%
989 Adult ESL	130,014	54,838	0	75,176	42.18%
991 Psychology Services	36,500	19,555	11,934	5,011	86.27%
992 Physical Education	70,280	32,095	12,335	25,850	63.22%
993 Athletics Department	1,334,049	498,703	139,852	695,495	47.87%
994 Gifted & Talented	31,530	1,602	1,990	27,937	11.39%
995 Parent Information Center	556,745	237,532	673	318,540	42.79%
997 Fine Arts Department	740,867	282,232	59,801	398,834	46.17%
999 Undistributed School Costs	0	0	0	0	0.00%
Total	153,674,742	53,679,185	15,766,667	84,228,889	45.19%
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<i>*Financial data as of 12/14/2022</i>					