

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
January 4, 2023 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	8,323,757	61,980	16,708,015	34.67%
911 Alternative HS Thayer Campus	755,780	283,015	265	505,384	37.48%
920 Cameron Middle School	7,471,356	2,692,539	598	5,070,690	36.05%
921 Fuller Middle School	7,990,116	2,897,540	632	5,404,042	36.27%
922 Walsh Middle School	9,304,897	3,338,575	1,621	6,338,926	35.90%
930 Barbieri Elementary School	6,365,119	2,236,579	1,401	4,372,502	35.16%
931 Brophy Elementary School	5,321,955	1,962,756	154	3,582,068	36.88%
932 Dunning Elementary School	5,350,822	1,940,365	146	3,624,759	36.27%
933 Hemenway Elementary School	5,668,661	2,052,398	507	3,843,454	36.21%
935 King Elementary School	4,218,555	1,693,994	180	2,711,910	40.16%
936 McCarthy Elementary School	6,239,389	2,045,763	1,664	4,421,696	32.81%
937 Potter Road Elementary School	4,664,511	1,740,746	71	3,111,700	37.32%
938 Stapleton Elementary School	5,148,936	1,788,738	1,738	3,558,407	34.77%
939 Harmony Grove Elementary School	5,547,759	1,840,224	5,279	3,901,847	33.27%
944 Early Education	22,655	16,164	2,300	8,546	81.50%
945 Preschool/BLOCKS	3,482,467	1,253,552	0	2,380,505	36.00%
960 Superintendent	401,398	208,024	70	209,151	51.84%
961 Assistant Superintendent	884,743	370,184	19,991	523,868	44.10%
962 Bilingual Education	1,237,268	596,009	77,368	629,527	54.42%
963 Curriculum Services	2,820,083	1,349,078	538,571	1,287,966	66.94%
964 Health Services	1,587,569	553,351	518,551	842,469	67.52%
965 Human Resources Department	3,887,623	1,773,905	317,825	2,079,038	53.80%
966 School Committee	135,790	71,568	1,799	68,244	54.03%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	376,479	63,784	397,437	55.88%
971 Building & Grounds Department	9,333,745	4,510,027	2,094,336	3,018,238	70.76%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	1,816,285	4,679,379	650,429	93.80%
974 Technology Department	3,102,147	2,261,661	361,979	667,403	84.57%
975 Copier & Printers	434,618	211,196	223,422	0	100.00%
976 Safety & Security	454,523	352,833	414,200	-277,304	168.76%
977 Library/Media	123,500	60,986	35,181	30,804	77.87%
978 Communications	259,234	144,707	0	155,294	55.82%
979 Media Services-School	274,031	114,179	159,851	1	100.00%
980 Special Education Department	4,223,103	2,381,391	799,143	1,356,557	75.31%
981 Tuition-Out District Place	10,001,079	6,318,943	2,699,400	1,081,108	90.17%
982 SPED Services	957,000	413,207	954,380	-217,834	142.90%
983 Occupational Education	379,758	175,288	181,408	23,062	93.93%
986 Community Resource	823,844	233,440	124,755	612,140	43.48%
989 Adult ESL	130,014	59,917	0	75,176	46.09%
991 Psychology Services	36,500	19,555	11,874	5,011	86.11%
992 Physical Education	70,280	41,954	3,745	25,850	65.02%
993 Athletics Department	1,334,049	522,759	186,652	695,495	53.18%
994 Gifted & Talented	31,530	1,638	2,132	27,937	11.96%
995 Parent Information Center	556,745	255,599	9,703	318,540	47.65%
997 Fine Arts Department	740,867	345,696	49,605	398,834	53.36%
999 Undistributed School Costs	0	0	0	0	0.00%
<b>Total</b>	<b>153,674,742</b>	<b>61,646,567</b>	<b>14,607,638</b>	<b>77,420,537</b>	<b>49.62%</b>
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<i>*Financial data as of 12/29/2022</i>					