

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
January 18, 2023 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	9,185,166	77,901	14,924,554	38.30%
911 Alternative HS Thayer Campus	755,780	315,683	217	439,879	41.80%
920 Cameron Middle School	7,471,356	2,976,678	688	4,493,990	39.85%
921 Fuller Middle School	7,990,116	3,186,901	632	4,802,583	39.89%
922 Walsh Middle School	9,304,897	3,691,386	1,512	5,611,999	39.69%
930 Barbieri Elementary School	6,365,119	2,466,642	1,492	3,896,985	38.78%
931 Brophy Elementary School	5,321,955	2,170,659	154	3,151,143	40.79%
932 Dunning Elementary School	5,350,822	2,135,415	1,629	3,213,778	39.94%
933 Hemenway Elementary School	5,668,661	2,267,806	427	3,400,428	40.01%
935 King Elementary School	4,218,555	1,867,880	180	2,350,495	44.28%
936 McCarthy Elementary School	6,239,389	2,258,884	1,612	3,978,893	36.23%
937 Potter Road Elementary School	4,664,511	1,917,292	71	2,747,148	41.11%
938 Stapleton Elementary School	5,148,936	1,971,342	2,235	3,175,359	38.33%
939 Harmony Grove Elementary School	5,547,759	2,028,518	5,427	3,513,815	36.66%
944 Early Education	22,655	16,957	2,300	3,398	85.00%
945 Preschool/BLOCKS	3,482,467	1,369,325	0	2,113,142	39.32%
960 Superintendent	401,398	221,490	70	179,838	55.20%
961 Assistant Superintendent	884,743	400,555	25,734	458,454	48.18%
962 Bilingual Education	1,237,268	627,905	79,045	530,318	57.14%
963 Curriculum Services	2,820,083	1,379,401	540,139	900,543	68.07%
964 Health Services	1,587,569	616,736	529,259	441,574	72.19%
965 Human Resources Department	3,887,623	1,893,759	328,758	1,665,107	57.17%
966 School Committee	135,790	76,119	2,109	57,562	57.61%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	425,858	88,694	273,325	65.31%
971 Building & Grounds Department	9,333,745	5,025,681	1,805,224	2,502,840	73.19%
972 School Food Services	0				0.00%
973 Transportation Department	6,925,226	1,906,612	4,556,686	461,928	93.33%
974 Technology Department	3,102,147	2,402,214	278,428	421,505	86.41%
975 Copier & Printers	434,618	237,432	197,186	0	100.00%
976 Safety & Security	454,523	558,577	219,188	-323,242	171.12%
977 Library/Media	123,500	67,768	33,260	22,471	81.80%
978 Communications	259,234	151,004	283	107,946	58.36%
979 Media Services-School	274,031	137,015	137,015	1	100.00%
980 Special Education Department	4,223,103	2,721,559	387,305	1,114,239	73.62%
981 Tuition-Out District Place	10,001,079	6,870,072	2,033,256	1,097,751	89.02%
982 SPED Services	957,000	493,616	874,523	-411,139	142.96%
983 Occupational Education	379,758	175,288	181,408	23,062	93.93%
986 Community Resource	823,844	250,393	129,297	444,154	46.09%
989 Adult ESL	130,014	65,172	0	64,842	50.13%
991 Psychology Services	36,500	19,555	12,159	4,786	86.89%
992 Physical Education	70,280	42,588	3,745	23,947	65.93%
993 Athletics Department	1,334,049	641,036	176,357	516,656	61.27%
994 Gifted & Talented	31,530	2,574	1,375	27,581	12.52%
995 Parent Information Center	556,745	283,260	464	273,021	50.96%
997 Fine Arts Department	740,867	378,475	39,158	323,235	56.37%
999 Undistributed School Costs	0	0	0	0	0.00%
Total	153,674,742	67,898,248	12,756,602	73,019,892	52.48%
	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
<i>*Financial data as of 1/13/2023</i>					