

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
February 1, 2023 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	10,121,666	45,183	14,020,772	42.03%
911 Alternative HS Thayer Campus	755,780	348,302	217	407,261	46.11%
920 Cameron Middle School	7,471,356	3,270,184	743	4,200,429	43.78%
921 Fuller Middle School	7,990,116	3,500,730	94	4,489,292	43.81%
922 Walsh Middle School	9,304,897	4,054,022	7,542	5,243,333	43.65%
930 Barbieri Elementary School	6,365,119	2,706,941	1,892	3,656,286	42.56%
931 Brophy Elementary School	5,321,955	2,393,603	2,980	2,925,372	45.03%
932 Dunning Elementary School	5,350,822	2,349,021	4,978	2,996,823	43.99%
933 Hemenway Elementary School	5,668,661	2,494,362	2,143	3,172,156	44.04%
935 King Elementary School	4,218,555	2,048,633	366	2,169,556	48.57%
936 McCarthy Elementary School	6,239,389	2,492,916	1,304	3,745,169	39.98%
937 Potter Road Elementary School	4,664,511	2,103,506	67	2,560,938	45.10%
938 Stapleton Elementary School	5,148,936	2,167,457	2,235	2,979,244	42.14%
939 Harmony Grove Elementary School	5,547,759	2,228,028	4,405	3,315,326	40.24%
944 Early Education	22,655	18,502	2,300	1,853	91.82%
945 Preschool/BLOCKS	3,482,467	1,509,787	0	1,972,680	43.35%
960 Superintendent	401,398	235,007	70	166,321	58.56%
961 Assistant Superintendent	884,743	431,097	24,728	428,918	51.52%
962 Bilingual Education	1,237,268	672,935	75,978	488,356	60.53%
963 Curriculum Services	2,820,083	1,415,329	543,785	860,969	69.47%
964 Health Services	1,587,569	674,211	523,635	389,723	75.45%
965 Human Resources Department	3,887,623	2,103,898	328,408	1,455,317	62.57%
966 School Committee	135,790	80,670	839	54,281	60.03%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	454,224	84,918	248,734	68.43%
971 Building & Grounds Department	9,333,745	5,263,813	1,859,908	2,210,024	76.32%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	2,450,654	3,403,003	1,071,569	84.53%
974 Technology Department	3,102,147	2,497,535	253,087	351,526	88.67%
975 Copier & Printers	434,618	237,432	197,186	0	100.00%
976 Safety & Security	454,523	572,487	214,351	-332,315	173.11%
977 Library/Media	123,500	74,141	30,241	19,118	84.52%
978 Communications	259,234	157,396	188	101,650	60.79%
979 Media Services-School	274,031	137,015	137,015	1	100.00%
980 Special Education Department	4,223,103	2,991,218	209,570	1,022,315	75.79%
981 Tuition-Out District Place	10,001,079	7,218,929	1,687,429	1,094,721	89.05%
982 SPED Services	957,000	503,928	914,859	-461,787	148.25%
983 Occupational Education	379,758	176,818	179,878	23,062	93.93%
986 Community Resource	823,844	287,270	115,257	421,317	48.86%
989 Adult ESL	130,014	70,493	0	59,521	54.22%
991 Psychology Services	36,500	23,659	8,055	4,786	86.89%
992 Physical Education	70,280	45,473	1,492	23,315	66.83%
993 Athletics Department	1,334,049	662,293	155,893	515,863	61.33%
994 Gifted & Talented	31,530	3,759	451	27,320	13.35%
995 Parent Information Center	556,745	302,302	15	254,428	54.30%
997 Fine Arts Department	740,867	400,610	41,537	298,720	59.68%
999 Undistributed School Costs	0	0	0	0	0.00%
Total	153,674,742	73,952,256	11,068,226	68,654,260	55.32%
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<i>*Financial data as of 1/26/2023</i>					