

Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget					
March 15, 2023 School Committee Meeting*					
Department	FY23 Budget	FY23 YTD Expenditures	FY23 Encumbrances	FY23 Balance	YTD Expenditures + Encumbered
910 Framingham High School	24,187,621	12,827,921	78,927	11,280,773	53.36%
911 Alternative HS Thayer Campus	755,780	446,259	319	309,202	59.09%
920 Cameron Middle School	7,471,356	4,156,285	3,033	3,312,038	55.67%
921 Fuller Middle School	7,990,116	4,453,510	2,028	3,534,578	55.76%
922 Walsh Middle School	9,304,897	5,116,698	7,496	4,180,703	55.07%
930 Barbieri Elementary School	6,365,119	3,424,522	3,951	2,936,646	53.86%
931 Brophy Elementary School	5,321,955	3,054,718	1,540	2,265,697	57.43%
932 Dunning Elementary School	5,350,822	2,967,373	2,219	2,381,230	55.50%
933 Hemenway Elementary School	5,668,661	3,167,130	2,932	2,498,598	55.92%
935 King Elementary School	4,218,555	2,581,168	2,043	1,635,344	61.23%
936 McCarthy Elementary School	6,239,389	3,171,694	907	3,066,788	50.85%
937 Potter Road Elementary School	4,664,511	2,661,434	3,190	1,999,887	57.13%
938 Stapleton Elementary School	5,148,936	2,739,895	1,917	2,407,124	53.25%
939 Harmony Grove Elementary School	5,547,759	2,797,777	6,162	2,743,821	50.54%
944 Early Education	22,655	25,115	300	-2,760	112.18%
945 Preschool/BLOCKS	3,482,467	1,895,203	0	1,587,264	54.42%
960 Superintendent	401,398	275,476	4,277	121,645	69.69%
961 Assistant Superintendent	884,743	540,156	56,950	287,637	67.49%
962 Bilingual Education	1,237,268	827,133	71,351	338,784	72.62%
963 Curriculum Services	2,820,083	1,705,682	516,318	598,083	78.79%
964 Health Services	1,587,569	909,499	523,214	154,856	90.25%
965 Human Resources Department	3,887,623	2,643,883	291,956	951,784	75.52%
966 School Committee	135,790	94,852	310	40,628	70.08%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	540,398	82,035	165,442	79.00%
971 Building & Grounds Department	9,333,745	6,420,863	1,520,886	1,391,996	85.09%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,925,226	3,399,350	1,992,945	1,532,931	77.86%
974 Technology Department	3,102,147	2,732,102	124,271	245,774	92.08%
975 Copier & Printers	434,618	294,475	140,143	0	100.00%
976 Safety & Security	454,523	705,078	170,402	-420,956	192.61%
977 Library/Media	123,500	89,135	18,797	15,569	87.39%
978 Communications	259,234	196,558	188	62,488	75.90%
979 Media Services-School	274,031	182,687	91,343	1	100.00%
980 Special Education Department	4,223,103	3,379,725	114,229	729,149	82.73%
981 Tuition-Out District Place	10,001,079	7,909,359	1,013,869	1,077,852	89.22%
982 SPED Services	957,000	664,698	969,861	-677,559	170.80%
983 Occupational Education	379,758	189,058	167,638	23,062	93.93%
986 Community Resource	823,844	421,366	98,666	303,812	63.12%
989 Adult ESL	130,014	85,757	0	44,257	65.96%
991 Psychology Services	36,500	29,976	3,324	3,200	91.23%
992 Physical Education	70,280	51,410	5,319	13,551	80.72%
993 Athletics Department	1,334,049	843,856	289,746	200,447	84.97%
994 Gifted & Talented	31,530	3,827	10,984	16,719	46.97%
995 Parent Information Center	556,745	356,887	74	199,784	64.12%
997 Fine Arts Department	740,867	560,534	17,271	163,062	77.99%
999 Undistributed School Costs	0	0	0	0	0.00%
Total	153,674,742	91,540,481	8,413,330	53,720,931	65.04%
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*Financial data as of 3/09/2023

9.88%