

<b>Framingham Public Schools - Fiscal Year 2023 Financial Report - Operating Budget*</b>					
<b>March 29, 2023 School Committee Meeting</b>					
<b>Department</b>	<b>FY23 Budget</b>	<b>FY23 YTD Expenditures</b>	<b>FY23 Encumbrances</b>	<b>FY23 Balance</b>	<b>YTD Expenditures + Encumbered</b>
910 Framingham High School	23,824,614	13,750,110	51,594	10,022,910	57.93%
911 Alternative HS Thayer Campus	755,780	478,878	401	276,501	63.42%
920 Cameron Middle School	7,471,356	4,446,394	950	3,024,013	59.53%
921 Fuller Middle School	7,971,949	4,770,746	1,421	3,199,782	59.86%
922 Walsh Middle School	9,179,584	5,483,393	3,731	3,692,460	59.78%
930 Barbieri Elementary School	6,197,673	3,670,502	1,417	2,525,754	59.25%
931 Brophy Elementary School	5,301,524	3,281,489	1,918	2,018,117	61.93%
932 Dunning Elementary School	5,257,425	3,183,125	2,309	2,071,992	60.59%
933 Hemenway Elementary School	5,668,661	3,399,819	1,660	2,267,182	60.00%
935 King Elementary School	4,218,555	2,765,544	2,146	1,450,865	65.61%
936 McCarthy Elementary School	6,177,752	3,395,723	846	2,781,183	54.98%
937 Potter Road Elementary School	4,596,281	2,849,576	1,595	1,745,110	62.03%
938 Stapleton Elementary School	5,013,488	2,942,760	1,003	2,069,725	58.72%
939 Harmony Grove Elementary School	5,440,679	2,991,301	9,343	2,440,035	55.15%
944 Early Education	22,655	27,502	900	-5,747	125.37%
945 Preschool/BLOCKS	3,482,467	2,035,374	0	1,447,093	58.45%
960 Superintendent	401,398	289,267	4,277	107,854	73.13%
961 Assistant Superintendent	884,743	568,816	55,090	260,837	70.52%
962 Bilingual Education	1,237,268	865,463	71,735	300,070	75.75%
963 Curriculum Services	2,820,083	1,745,750	468,383	605,951	78.51%
964 Health Services	1,887,927	973,741	238,904	675,282	64.23%
965 Human Resources Department	3,887,623	2,844,488	93,474	949,661	75.57%
966 School Committee	135,790	99,403	310	36,077	73.43%
968 Grants Development	0	0	0	0	0.00%
970 Business Administration Department	787,876	592,171	46,080	149,625	81.01%
971 Building & Grounds Department	9,333,745	6,840,377	1,219,375	1,273,993	86.35%
972 School Food Services	0	0	0	0	0.00%
973 Transportation Department	6,893,846	3,410,790	1,986,300	1,496,756	78.29%
974 Technology Department	3,102,147	2,806,006	99,941	196,201	93.68%
975 Copier & Printers	434,618	323,544	111,074	0	100.00%
976 Safety & Security	454,523	725,005	123,645	-394,128	186.71%
977 Library/Media	123,500	97,482	9,998	16,020	87.03%
978 Communications	259,234	202,854	575	55,804	78.47%
979 Media Services-School	274,031	182,687	91,343	1	100.00%
980 Special Education Department	4,113,328	3,478,799	102,813	531,716	87.07%
981 Tuition-Out District Place	10,001,079	7,947,743	985,799	1,067,537	89.33%
982 SPED Services	1,958,713	765,317	997,682	195,714	90.01%
983 Occupational Education	379,758	333,881	6,570	39,307	89.65%
986 Community Resource	823,844	444,346	95,684	283,814	65.55%
989 Adult ESL	130,014	90,833	0	39,181	69.86%
991 Psychology Services	36,500	30,477	3,622	2,400	93.42%
992 Physical Education	70,280	52,125	5,682	12,473	82.25%
993 Athletics Department	1,334,049	903,842	102,189	328,018	75.41%
994 Gifted & Talented	31,530	11,633	3,000	16,897	46.41%
995 Parent Information Center	556,745	375,135	285	181,325	67.43%
997 Fine Arts Department	740,867	581,555	13,711	145,600	80.35%
999 Undistributed School Costs	0	0	0	0	0.00%
<b>Total</b>	<b>153,675,502</b>	<b>97,055,767</b>	<b>7,018,775</b>	<b>49,600,960</b>	<b>67.72%</b>
	<b>FY23 Budget</b>	<b>FY23 YTD Expenditures</b>	<b>FY23 Encumbrances</b>	<b>FY23 Balance</b>	<b>YTD Expenditures + Encumbered</b>
<i>*Financial data as of 3/22/2023</i>					