

Framingham Public Schools
Fiscal Year 2019 Financial Report - Operating Budget

April 24, 2019*

Department	FY19 Actual	Expenditures YTD	Encumbrances YTD	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent	627,191	437,431	5,350	184,410	69.74%	0.85%	70.60%
Assistant Superintendent	405,022	230,120	20,072	154,830	56.82%	4.96%	61.77%
Business Administration	1,026,206	895,042	42,379	88,785	87.22%	4.13%	91.35%
Human Resources	2,726,950	1,782,079	1,308	943,563	65.35%	0.05%	65.40%
Grants Development	96,850	75,320	359	21,171	77.77%	0.37%	78.14%
Educational Operations	52,257	52,257	0	0	100.00%	0.00%	100.00%
Curriculum Services	1,825,331	1,303,983	43,020	478,328	71.44%	2.36%	73.79%
Bilingual Education	876,733	699,650	9,759	167,324	79.80%	1.11%	80.92%
Adult ESL	121,612	93,972	0	27,640	77.27%	0.00%	77.27%
Fine Arts	558,316	442,005	20,945	95,366	79.17%	3.75%	82.92%
Gifted & Talented	13,149	6,941	1,521	4,687	52.79%	11.57%	64.35%
Special Education	4,225,814	3,307,431	257,691	660,692	78.27%	6.10%	84.37%
SPED Services	806,000	538,622	393,024	-125,646	66.83%	48.76%	115.59%
Psychology Services	34,810	30,626	3,262	922	87.98%	9.37%	97.35%
Tuition-Out of District	12,305,634	9,138,988	2,601,534	565,112	74.27%	21.14%	95.41%
Occupational Education	293,751	246,304	24,047	23,400	83.85%	8.19%	92.03%
Transportation	5,921,425	4,217,719	1,518,492	185,214	71.23%	25.64%	96.87%
Technology	2,461,601	1,917,798	172,540	371,263	77.91%	7.01%	84.92%
Buildings & Grounds	8,764,937	6,507,644	1,227,160	1,030,133	74.25%	14.00%	88.25%
School Committee	403,175	324,325	35,936	42,914	80.44%	8.91%	89.36%
Copiers & Printers	571,027	468,870	101,341	816	82.11%	17.75%	99.86%
Athletics	1,062,781	878,324	67,397	117,060	82.64%	6.34%	88.99%
Health Services	693,123	645,964	18,297	28,862	93.20%	2.64%	95.84%
Community Resources	497,573	412,494	70,979	14,100	82.90%	14.27%	97.17%
Parent Information Center	494,971	334,070	711	160,190	67.49%	0.14%	67.64%
Undistributed School Costs	401,182	0	0	401,182	0.00%	0.00%	0.00%
Framingham High School	18,687,243	12,204,020	33,096	6,450,127	65.31%	0.18%	65.48%
Alternative HS - Thayer Campus	729,494	483,441	475	245,578	66.27%	0.07%	66.34%
Cameron Middle School	6,113,280	4,060,381	712	2,052,187	66.42%	0.01%	66.43%
Fuller Middle School	6,153,980	4,116,178	500	2,037,302	66.89%	0.01%	66.89%
Walsh Middle School	8,312,896	5,485,559	960	2,826,377	65.99%	0.01%	66.00%
Barbieri Elementary School	6,056,076	4,088,034	3,498	1,964,544	67.50%	0.06%	67.56%
Brophy Elementary School	4,543,546	3,109,437	2,663	1,431,446	68.44%	0.06%	68.49%
Dunning Elementary School	4,885,096	3,248,973	1,635	1,634,488	66.51%	0.03%	66.54%
Hemenway Elementary School	4,764,855	3,294,486	3,453	1,466,916	69.14%	0.07%	69.21%
King Elementary School	2,834,184	2,051,382	550	782,252	72.38%	0.02%	72.40%
McCarthy Elementary School	6,074,926	3,872,231	0	2,202,695	63.74%	0.00%	63.74%

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Potter Road Elementary School	4,095,478	2,746,162	4,095	1,345,221	67.05%	0.10%	67.15%
Stapleton Elementary School	4,374,759	2,881,699	1,030	1,492,030	65.87%	0.02%	65.89%
Woodrow Wilson Elementary School	5,228,752	3,280,186	2,793	1,945,773	62.73%	0.05%	62.79%
Preschool-BLOCKS	2,474,533	1,750,500	0	724,033	70.74%	0.00%	70.74%
Media Services - School	370,000	172,200	86,100	111,700	46.54%	23.27%	69.81%
Physical Education	51,430	34,474	200	16,756	67.03%	0.39%	67.42%
TOTAL	133,017,949	91,867,322	6,778,884	34,371,743	69.06%	5.10%	74.16%
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*Financial data as of 4/16/19