

Framingham Public Schools
Fiscal Year 2019 Financial Report - Operating Budget
June 5, 2019 School Committee Meeting*

Department	FY19 Actual	Expenditures YTD	Encumbrances YTD	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent	547,191	503,233	3,150	40,808	91.97%	0.58%	92.54%
Assistant Superintendent	415,012	261,041	15,651	138,320	62.90%	3.77%	66.67%
Business Administration	1,106,206	1,028,030	9,152	69,024	92.93%	0.83%	93.76%
Human Resources	2,736,960	2,121,826	3,328	611,806	77.52%	0.12%	77.65%
Grants Development	96,850	86,435	144	10,271	89.25%	0.15%	89.39%
Educational Operations	52,257	52,257	0	0	100.00%	0.00%	100.00%
Curriculum Services	1,825,331	1,395,812	60,241	369,278	76.47%	3.30%	79.77%
Bilingual Education	876,733	802,821	7,901	66,011	91.57%	0.90%	92.47%
Adult ESL	121,612	109,270	0	12,342	89.85%	0.00%	89.85%
Fine Arts	558,316	502,831	16,592	38,893	90.06%	2.97%	93.03%
Gifted & Talented	13,149	10,442	254	2,453	79.41%	1.93%	81.34%
Special Education	4,118,507	3,583,968	1,090,857	-556,318	87.02%	26.49%	113.51%
SPED Services	806,000	718,146	280,686	-192,832	89.10%	34.82%	123.92%
Psychology Services	34,810	30,726	3,162	922	88.27%	9.08%	97.35%
Tuition-Out of District	12,305,634	9,265,874	1,336,232	1,703,528	75.30%	10.86%	86.16%
Occupational Education	293,751	268,188	2,162	23,401	91.30%	0.74%	92.03%
Transportation	5,921,425	4,918,291	1,644,747	-641,613	83.06%	27.78%	110.84%
Technology	2,461,601	2,189,697	78,713	193,191	88.95%	3.20%	92.15%
Buildings & Grounds	8,764,937	7,403,149	828,987	532,801	84.46%	9.46%	93.92%
School Committee	403,175	344,519	58,525	131	85.45%	14.52%	99.97%
Copiers & Printers	571,027	542,184	28,027	816	94.95%	4.91%	99.86%
Athletics	1,062,781	950,680	38,633	73,468	89.45%	3.64%	93.09%
Health Services	771,317	753,706	6,203	11,408	97.72%	0.80%	98.52%
Community Resources	596,573	489,020	41,669	65,884	81.97%	6.98%	88.96%
Parent Information Center	416,777	378,590	385	37,802	90.84%	0.09%	90.93%
Undistributed School Costs	175,791	0	0	175,791	0.00%	0.00%	0.00%
Framingham High School	18,638,773	14,380,144	15,493	4,243,136	77.15%	0.08%	77.23%
Alternative HS - Thayer Campus	740,276	576,660	281	163,335	77.90%	0.04%	77.94%
Cameron Middle School	6,176,390	4,820,064	3,225	1,353,101	78.04%	0.05%	78.09%
Fuller Middle School	6,230,339	4,891,379	560	1,338,400	78.51%	0.01%	78.52%
Walsh Middle School	8,343,446	6,513,251	960	1,829,235	78.06%	0.01%	78.08%
Barbieri Elementary School	6,082,995	4,849,480	2,400	1,231,115	79.72%	0.04%	79.76%
Brophy Elementary School	4,490,687	3,694,227	656	795,804	82.26%	0.01%	82.28%
Dunning Elementary School	4,939,330	3,854,690	151	1,084,489	78.04%	0.00%	78.04%
Hemenway Elementary School	4,764,855	3,917,217	0	847,638	82.21%	0.00%	82.21%
King Elementary School	2,887,257	2,433,191	0	454,066	84.27%	0.00%	84.27%
McCarthy Elementary School	6,074,926	4,590,183	0	1,484,743	75.56%	0.00%	75.56%

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Potter Road Elementary School	4,095,478	3,234,487	2,291	858,700	78.98%	0.06%	79.03%
Stapleton Elementary School	4,374,759	3,422,134	295	952,330	78.22%	0.01%	78.23%
Woodrow Wilson Elementary School	5,228,752	3,884,422	12,114	1,332,216	74.29%	0.23%	74.52%
Preschool-BLOCKS	2,474,533	2,086,179	0	388,354	84.31%	0.00%	84.31%
Media Services - School	370,000	215,250	43,050	111,700	58.18%	11.64%	69.81%
Physical Education	51,430	44,883	0	6,547	87.27%	0.00%	87.27%
TOTAL	133,017,949	106,118,577	5,636,877	21,262,495	79.78%	4.24%	84.02%
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*Financial data as of 5/29/19