

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
January 15, 2020 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	242,507	40,887	140,434	57.22%	9.65%	66.87%
Assistant Superintendent(961)	410,838	137,683	76,205	196,950	33.51%	18.55%	52.06%
Business Administration Dept(970)	1,077,068	571,098	57,566	448,404	53.02%	5.34%	58.37%
Human Resources Department(965)	2,998,485	1,157,742	143,616	1,697,127	38.61%	4.79%	43.40%
Grants Development(968)	101,161	50,073	265	50,823	49.50%	0.26%	49.76%
Media Services-School(979)	382,000	86,423	64,575	231,002	22.62%	16.90%	39.53%
Safety & Security(976)	179,917	134,491	22,928	22,498	74.75%	12.74%	87.50%
Communications(978)	142,671	89,509	0	53,162	62.74%	0.00%	62.74%
Curriculum Services(963)	2,016,160	1,169,840	72,662	773,658	58.02%	3.60%	61.63%
Bilingual Education(962)	1,260,658	535,047	14,107	711,504	42.44%	1.12%	43.56%
Adult ESL(989)	125,455	64,393	0	61,062	51.33%	0.00%	51.33%
Fine Arts Dept(997)	595,750	321,397	19,781	254,572	53.95%	3.32%	57.27%
Gifted & Talented(994)	98,235	49,019	6,838	42,378	49.90%	6.96%	56.86%
Special Education Department(980)	4,639,180	2,832,526	587,280	1,219,374	61.06%	12.66%	73.72%
SPED Services(982)	918,000	331,594	385,963	200,443	36.12%	42.04%	78.17%
Psychology Services(991)	33,550	15,547	13,221	4,782	46.34%	39.41%	85.75%
Tuition-Out District Placement(981)	9,828,046	4,201,855	5,578,118	48,073	42.75%	56.76%	99.51%
Occupational Education(983)	272,886	116,809	190,734	-34,657	42.81%	69.90%	112.70%
Transportation Department(973)	6,338,371	1,301,283	4,742,370	294,718	20.53%	74.82%	95.35%
Technology Department(974)	2,760,314	1,250,985	163,558	1,345,771	45.32%	5.93%	51.25%
Library/Media(977)	81,000	51,682	17,714	11,604	63.80%	21.87%	85.67%
Building & Grounds Department(971)	9,120,507	4,016,736	2,288,379	2,815,392	44.04%	25.09%	69.13%
School Committee(966)	145,522	66,704	3,714	75,104	45.84%	2.55%	48.39%
Copier & Printers(975)	568,802	311,017	246,568	11,217	54.68%	43.35%	98.03%
Athletics Department(993)	1,052,393	508,747	183,076	360,570	48.34%	17.40%	65.74%
Health Services(964)	1,091,024	464,331	81,130	545,563	42.56%	7.44%	50.00%
Community Resource(986)	627,373	185,915	126,894	314,564	29.63%	20.23%	49.86%
Parent Information Center(995)	501,195	249,113	2,000	250,082	49.70%	0.40%	50.10%
Physical Education(992)	55,130	26,461	11,595	17,074	48.00%	21.03%	69.03%
Undistributed School Costs(999)	495,604	56,525	0	439,079	11.41%	0.00%	11.41%
Framingham High School(910)	19,750,753	7,835,212	44,824	11,870,717	39.67%	0.23%	39.90%
Alternative HS Thayer Campus(911)	778,199	269,502	2,878	505,819	34.63%	0.37%	35.00%
Cameron Middle School(920)	6,693,018	2,570,981	6,052	4,115,985	38.41%	0.09%	38.50%
Fuller Middle School(921)	6,564,435	2,723,072	1,242	3,840,121	41.48%	0.02%	41.50%
Walsh Middle School(922)	8,850,609	3,549,959	8,093	5,292,557	40.11%	0.09%	40.20%
Barbieri Elementary School(930)	6,571,869	2,580,520	4,148	3,987,201	39.27%	0.06%	39.33%
Brophy Elementary School(931)	4,741,335	1,858,481	9,780	2,873,074	39.20%	0.21%	39.40%
Dunning Elementary School(932)	4,973,873	1,959,243	605	3,014,025	39.39%	0.01%	39.40%
Hemenway Elementary School(933)	5,253,932	1,977,768	6,737	3,269,427	37.64%	0.13%	37.77%
King Elementary School(935)	3,582,428	1,345,900	1,696	2,234,832	37.57%	0.05%	37.62%
McCarthy Elementary School(936)	6,005,286	2,315,508	3,126	3,686,652	38.56%	0.05%	38.61%
Potter Road Elementary School(937)	4,261,488	1,658,977	6,774	2,595,737	38.93%	0.16%	39.09%
Stapleton Elementary School(938)	4,422,716	1,706,134	10,039	2,706,543	38.58%	0.23%	38.80%
W. Wilson Elementary School(939)	5,224,374	2,014,146	9,724	3,200,504	38.55%	0.19%	38.74%
Early Education(944)	18,105	7,317	160	10,628	40.41%	0.88%	41.30%
Preschool/BLOCKS(945)	2,451,443	1,144,547	0	1,306,896	46.69%	0.00%	46.69%
TOTAL	138,484,986	56,114,319	15,257,622	67,113,045	40.52%	11.02%	51.54%
	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%

*Financial data as of 1/8/2020