

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
January 29, 2020 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	274,539	22,652	126,637	64.78%	5.34%	70.12%
Assistant Superintendent(961)	410,838	150,251	75,584	185,003	36.57%	18.40%	54.97%
Business Administration Dept(970)	1,077,068	594,989	53,664	428,415	55.24%	4.98%	60.22%
Human Resources Department(965)	2,998,485	1,308,251	127,977	1,562,257	43.63%	4.27%	47.90%
Grants Development(968)	101,161	53,782	1,559	45,820	53.16%	1.54%	54.71%
Media Services-School(979)	382,000	107,948	43,050	231,002	28.26%	11.27%	39.53%
Safety & Security(976)	179,917	140,677	22,928	16,312	78.19%	12.74%	90.93%
Communications(978)	142,671	92,971	436	49,264	65.16%	0.31%	65.47%
Curriculum Services(963)	2,016,160	1,202,918	73,384	739,858	59.66%	3.64%	63.30%
Bilingual Education(962)	1,260,658	586,903	8,631	665,124	46.56%	0.68%	47.24%
Adult ESL(989)	125,455	69,150	0	56,305	55.12%	0.00%	55.12%
Fine Arts Dept(997)	595,750	336,329	17,240	242,181	56.45%	2.89%	59.35%
Gifted & Talented(994)	98,235	53,689	6,838	37,708	54.65%	6.96%	61.61%
Special Education Department(980)	4,639,180	3,114,842	372,846	1,151,492	67.14%	8.04%	75.18%
SPED Services(982)	918,000	397,385	333,650	186,965	43.29%	36.35%	79.63%
Psychology Services(991)	33,550	16,259	12,831	4,460	48.46%	38.24%	86.71%
Tuition-Out District Placement(981)	9,828,046	4,904,336	4,919,559	4,151	49.90%	50.06%	99.96%
Occupational Education(983)	272,886	120,472	187,071	-34,657	44.15%	68.55%	112.70%
Transportation Department(973)	6,338,371	1,497,850	4,540,471	300,050	23.63%	71.63%	95.27%
Technology Department(974)	2,760,314	1,308,017	217,171	1,235,126	47.39%	7.87%	55.25%
Library/Media(977)	81,000	53,864	17,455	9,681	66.50%	21.55%	88.05%
Building & Grounds Department(971)	9,120,507	4,522,490	1,984,243	2,613,774	49.59%	21.76%	71.34%
School Committee(966)	145,522	72,332	2,674	70,516	49.71%	1.84%	51.54%
Copier & Printers(975)	568,802	329,607	227,978	11,217	57.95%	40.08%	98.03%
Athletics Department(993)	1,052,393	535,370	170,677	346,346	50.87%	16.22%	67.09%
Health Services(964)	1,091,024	496,743	80,597	513,684	45.53%	7.39%	52.92%
Community Resource(986)	627,373	197,751	129,799	299,823	31.52%	20.69%	52.21%
Parent Information Center(995)	501,195	264,360	2,034	234,801	52.75%	0.41%	53.15%
Physical Education(992)	55,130	35,478	3,189	16,463	64.35%	5.78%	70.14%
Undistributed School Costs(999)	495,604	58,025	0	437,579	11.71%	0.00%	11.71%
Framingham High School(910)	19,750,753	8,594,447	45,610	11,110,696	43.51%	0.23%	43.75%
Alternative HS Thayer Campus(911)	778,199	298,649	1,226	478,324	38.38%	0.16%	38.53%
Cameron Middle School(920)	6,693,018	2,821,657	5,963	3,865,398	42.16%	0.09%	42.25%
Fuller Middle School(921)	6,564,435	2,995,935	798	3,567,702	45.64%	0.01%	45.65%
Walsh Middle School(922)	8,850,609	3,902,911	8,132	4,939,566	44.10%	0.09%	44.19%
Barbieri Elementary School(930)	6,571,869	2,839,537	4,824	3,727,508	43.21%	0.07%	43.28%
Brophy Elementary School(931)	4,741,335	2,045,191	8,539	2,687,605	43.14%	0.18%	43.32%
Dunning Elementary School(932)	4,973,873	2,155,873	694	2,817,306	43.34%	0.01%	43.36%
Hemenway Elementary School(933)	5,253,932	2,166,538	6,932	3,080,462	41.24%	0.13%	41.37%
King Elementary School(935)	3,582,428	1,483,633	851	2,097,944	41.41%	0.02%	41.44%
McCarthy Elementary School(936)	6,005,286	2,548,243	3,291	3,453,752	42.43%	0.05%	42.49%
Potter Road Elementary School(937)	4,261,488	1,831,409	6,169	2,423,910	42.98%	0.14%	43.12%
Stapleton Elementary School(938)	4,422,716	1,882,805	5,142	2,534,769	42.57%	0.12%	42.69%
W. Wilson Elementary School(939)	5,224,374	2,212,350	7,170	3,004,854	42.35%	0.14%	42.48%
Early Education(944)	18,105	7,322	2,703	8,080	40.44%	14.93%	55.37%
Preschool/BLOCKS(945)	2,451,443	1,272,383	0	1,179,060	51.90%	0.00%	51.90%
TOTAL	138,484,986	61,956,461	13,764,232	62,764,293	44.74%	9.94%	54.68%
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*Financial data as of 1/22/2020