

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
February 5, 2020 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	274,729	22,462	126,637	64.82%	5.30%	70.12%
Assistant Superintendent(961)	410,838	152,573	75,341	182,924	37.14%	18.34%	55.48%
Business Administration Dept(970)	1,077,068	670,559	23,947	382,562	62.26%	2.22%	64.48%
Human Resources Department(965)	2,998,485	1,341,725	128,061	1,528,699	44.75%	4.27%	49.02%
Grants Development(968)	101,161	53,990	1,754	45,417	53.37%	1.73%	55.10%
Media Services-School(979)	382,000	107,948	43,050	231,002	28.26%	11.27%	39.53%
Safety & Security(976)	179,917	119,675	22,928	37,314	66.52%	12.74%	79.26%
Communications(978)	142,671	92,971	436	49,264	65.16%	0.31%	65.47%
Curriculum Services(963)	2,016,160	1,206,358	73,295	736,507	59.83%	3.64%	63.47%
Bilingual Education(962)	1,260,658	599,274	14,788	646,596	47.54%	1.17%	48.71%
Adult ESL(989)	125,455	70,290	0	55,165	56.03%	0.00%	56.03%
Fine Arts Dept(997)	595,750	337,569	17,110	241,071	56.66%	2.87%	59.53%
Gifted & Talented(994)	98,235	53,689	6,838	37,708	54.65%	6.96%	61.61%
Special Education Department(980)	4,639,180	3,128,111	371,817	1,139,252	67.43%	8.01%	75.44%
SPED Services(982)	918,000	411,030	325,246	181,724	44.77%	35.43%	80.20%
Psychology Services(991)	33,550	17,370	11,724	4,456	51.77%	34.94%	86.72%
Tuition-Out District Placement(981)	9,828,046	5,032,614	4,791,941	3,491	51.21%	48.76%	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	1,512,933	4,484,263	341,175	23.87%	70.75%	94.62%
Technology Department(974)	2,760,314	1,408,995	119,903	1,231,416	51.04%	4.34%	55.39%
Library/Media(977)	81,000	54,985	16,341	9,674	67.88%	20.17%	88.06%
Building & Grounds Department(971)	9,120,507	4,613,288	1,976,519	2,530,700	50.58%	21.67%	72.25%
School Committee(966)	145,522	72,332	2,674	70,516	49.71%	1.84%	51.54%
Copier & Printers(975)	568,802	355,274	202,311	11,217	62.46%	35.57%	98.03%
Athletics Department(993)	1,052,393	538,950	174,892	338,551	51.21%	16.62%	67.83%
Health Services(964)	1,091,024	499,201	81,390	510,433	45.76%	7.46%	53.22%
Community Resource(986)	627,373	200,102	129,799	297,472	31.90%	20.69%	52.58%
Parent Information Center(995)	501,195	269,969	2,034	229,192	53.87%	0.41%	54.27%
Physical Education(992)	55,130	35,823	2,843	16,464	64.98%	5.16%	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	8,627,216	46,285	11,077,252	43.68%	0.23%	43.91%
Alternative HS Thayer Campus(911)	778,199	299,572	1,138	477,489	38.50%	0.15%	38.64%
Cameron Middle School(920)	6,693,018	2,835,994	5,963	3,851,061	42.37%	0.09%	42.46%
Fuller Middle School(921)	6,564,435	3,013,760	753	3,549,922	45.91%	0.01%	45.92%
Walsh Middle School(922)	8,850,609	3,918,747	8,160	4,923,702	44.28%	0.09%	44.37%
Barbieri Elementary School(930)	6,571,869	2,858,303	4,876	3,708,690	43.49%	0.07%	43.57%
Brophy Elementary School(931)	4,741,335	2,052,431	8,539	2,680,365	43.29%	0.18%	43.47%
Dunning Elementary School(932)	4,973,873	2,174,200	694	2,798,979	43.71%	0.01%	43.73%
Hemenway Elementary School(933)	5,253,932	2,178,467	7,316	3,068,149	41.46%	0.14%	41.60%
King Elementary School(935)	3,582,428	1,492,955	851	2,088,622	41.67%	0.02%	41.70%
McCarthy Elementary School(936)	6,005,286	2,563,349	3,363	3,438,574	42.68%	0.06%	42.74%
Potter Road Elementary School(937)	4,261,488	1,838,812	6,379	2,416,297	43.15%	0.15%	43.30%
Stapleton Elementary School(938)	4,422,716	1,897,702	5,048	2,519,966	42.91%	0.11%	43.02%
W. Wilson Elementary School(939)	5,224,374	2,221,627	7,170	2,995,577	42.52%	0.14%	42.66%
Early Education(944)	18,105	7,322	2,703	8,080	40.44%	14.93%	55.37%
Preschool/BLOCKS(945)	2,451,443	1,292,454	0	1,158,989	52.72%	0.00%	52.72%
<b>TOTAL</b>	<b>138,484,986</b>	<b>62,683,735</b>	<b>13,420,016</b>	<b>62,381,235</b>	<b>45.26%</b>	<b>9.69%</b>	<b>54.95%</b>
	<b>FY20 Budget</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Balance</b>	<b>Expended %</b>	<b>Encumbered %</b>	<b>Expended + Encumbered%</b>

\*Financial data as of 1/29/2020