

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
February 26, 2020 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	300,115	22,140	101,573	70.81%	5.22%	76.03%
Assistant Superintendent(961)	410,838	175,151	75,602	160,085	42.63%	18.40%	61.03%
Business Administration Dept(970)	1,077,068	711,857	21,828	343,383	66.09%	2.03%	68.12%
Human Resources Department(965)	2,998,485	1,520,280	131,253	1,346,952	50.70%	4.38%	55.08%
Grants Development(968)	101,161	62,813	711	37,637	62.09%	0.70%	62.79%
Media Services-School(979)	382,000	107,948	43,050	231,002	28.26%	11.27%	39.53%
Safety & Security(976)	179,917	150,714	1,769	27,434	83.77%	0.98%	84.75%
Communications(978)	142,671	100,094	236	42,341	70.16%	0.17%	70.32%
Curriculum Services(963)	2,016,160	1,328,793	56,225	631,142	65.91%	2.79%	68.70%
Bilingual Education(962)	1,260,658	678,532	14,699	567,427	53.82%	1.17%	54.99%
Adult ESL(989)	125,455	78,573	0	46,882	62.63%	0.00%	62.63%
Fine Arts Dept(997)	595,750	370,217	17,973	207,560	62.14%	3.02%	65.16%
Gifted & Talented(994)	98,235	63,028	12,845	22,362	64.16%	13.08%	77.24%
Special Education Department(980)	4,639,180	3,494,494	362,359	782,327	75.33%	7.81%	83.14%
SPED Services(982)	918,000	433,393	307,455	177,152	47.21%	33.49%	80.70%
Psychology Services(991)	33,550	17,653	11,819	4,078	52.62%	35.23%	87.85%
Tuition-Out District Placement(981)	9,828,046	5,368,673	4,513,694	-54,321	54.63%	45.93%	100.55%
Occupational Education(983)	272,886	120,472	187,071	-34,657	44.15%	68.55%	112.70%
Transportation Department(973)	6,338,371	1,539,048	4,681,403	117,920	24.28%	73.86%	98.14%
Technology Department(974)	2,760,314	1,523,622	156,468	1,080,224	55.20%	5.67%	60.87%
Library/Media(977)	81,000	59,247	12,717	9,036	73.14%	15.70%	88.84%
Building & Grounds Department(971)	9,120,507	4,981,485	1,881,631	2,257,391	54.62%	20.63%	75.25%
School Committee(966)	145,522	76,084	554	68,884	52.28%	0.38%	52.66%
Copier & Printers(975)	568,802	365,650	203,245	-93	64.28%	35.73%	100.02%
Athletics Department(993)	1,052,393	640,574	163,654	248,165	60.87%	15.55%	76.42%
Health Services(964)	1,091,024	580,153	81,543	429,328	53.18%	7.47%	60.65%
Community Resource(986)	627,373	250,839	131,161	245,373	39.98%	20.91%	60.89%
Parent Information Center(995)	501,195	296,138	2,034	203,023	59.09%	0.41%	59.49%
Physical Education(992)	55,130	37,737	4,711	12,682	68.45%	8.55%	77.00%
Undistributed School Costs(999)	495,604	58,025	0	437,579	11.71%	0.00%	11.71%
Framingham High School(910)	19,750,753	10,138,591	31,789	9,580,373	51.33%	0.16%	51.49%
Alternative HS Thayer Campus(911)	778,199	352,686	1,256	424,257	45.32%	0.16%	45.48%
Cameron Middle School(920)	6,693,018	3,342,643	5,595	3,344,780	49.94%	0.08%	50.03%
Fuller Middle School(921)	6,564,435	3,547,134	528	3,016,773	54.04%	0.01%	54.04%
Walsh Middle School(922)	8,850,609	4,630,109	4,936	4,215,564	52.31%	0.06%	52.37%
Barbieri Elementary School(930)	6,571,869	3,360,027	6,078	3,205,764	51.13%	0.09%	51.22%
Brophy Elementary School(931)	4,741,335	2,424,580	881	2,315,874	51.14%	0.02%	51.16%
Dunning Elementary School(932)	4,973,873	2,551,267	267	2,422,339	51.29%	0.01%	51.30%
Hemenway Elementary School(933)	5,253,932	2,573,486	5,797	2,674,649	48.98%	0.11%	49.09%
King Elementary School(935)	3,582,428	1,765,949	478	1,816,001	49.29%	0.01%	49.31%
McCarthy Elementary School(936)	6,005,286	3,013,137	1,521	2,990,628	50.17%	0.03%	50.20%
Potter Road Elementary School(937)	4,261,488	2,157,178	5,299	2,099,011	50.62%	0.12%	50.74%
Stapleton Elementary School(938)	4,422,716	2,231,581	5,048	2,186,087	50.46%	0.11%	50.57%
W. Wilson Elementary School(939)	5,224,374	2,605,198	6,927	2,612,249	49.87%	0.13%	50.00%
Early Education(944)	18,105	8,164	1,861	8,080	45.09%	10.28%	55.37%
Preschool/BLOCKS(945)	2,451,443	1,523,105	0	928,338	62.13%	0.00%	62.13%
TOTAL	138,484,986	71,716,237	13,178,111	53,590,638	51.79%	9.52%	61.30%
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*Financial data as of 2/18/2020