

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
March 18, 2020 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	315,332	20,111	88,385	74.40%	4.75%	79.15%
Assistant Superintendent(961)	410,838	201,560	77,571	131,707	49.06%	18.88%	67.94%
Business Administration Dept(970)	1,077,068	779,862	142,697	154,509	72.41%	13.25%	85.65%
Human Resources Department(965)	2,998,485	1,655,341	106,042	1,237,102	55.21%	3.54%	58.74%
Grants Development(968)	101,161	67,281	125	33,755	66.51%	0.12%	66.63%
Media Services-School(979)	382,000	129,473	129,150	123,377	33.89%	33.81%	67.70%
Safety & Security(976)	179,917	156,071	9,192	14,654	86.75%	5.11%	91.86%
Communications(978)	142,671	103,555	236	38,880	72.58%	0.17%	72.75%
Curriculum Services(963)	2,016,160	1,384,188	54,081	577,891	68.65%	2.68%	71.34%
Bilingual Education(962)	1,260,658	733,313	19,425	507,920	58.17%	1.54%	59.71%
Adult ESL(989)	125,455	84,714	0	40,741	67.53%	0.00%	67.53%
Fine Arts Dept(997)	595,750	398,457	13,796	183,497	66.88%	2.32%	69.20%
Gifted & Talented(994)	98,235	78,995	12,411	6,829	80.41%	12.63%	93.05%
Special Education Department(980)	4,639,180	3,605,018	344,897	689,265	77.71%	7.43%	85.14%
SPED Services(982)	918,000	507,887	275,111	135,002	55.33%	29.97%	85.29%
Psychology Services(991)	33,550	17,973	10,408	5,169	53.57%	31.02%	84.59%
Tuition-Out District Placement(981)	9,828,046	6,148,886	3,881,571	-202,411	62.56%	39.49%	102.06%
Occupational Education(983)	272,886	125,933	181,610	-34,657	46.15%	66.55%	112.70%
Transportation Department(973)	6,338,371	1,663,255	4,789,155	-114,039	26.24%	75.56%	101.80%
Technology Department(974)	2,760,314	1,649,216	184,348	926,750	59.75%	6.68%	66.43%
Library/Media(977)	81,000	67,802	7,503	5,695	83.71%	9.26%	92.97%
Building & Grounds Department(971)	9,120,507	5,447,680	2,111,946	1,560,881	59.73%	23.16%	82.89%
School Committee(966)	145,522	82,996	-	62,526	57.03%	0.00%	57.03%
Copier & Printers(975)	568,802	401,739	168,731	-1,668	70.63%	29.66%	100.29%
Athletics Department(993)	1,052,393	677,676	210,612	164,105	64.39%	20.01%	84.41%
Health Services(964)	1,091,024	619,757	77,139	394,128	56.81%	7.07%	63.88%
Community Resource(986)	627,373	266,841	130,994	229,538	42.53%	20.88%	63.41%
Parent Information Center(995)	501,195	318,162	2,180	180,853	63.48%	0.43%	63.92%
Physical Education(992)	55,130	42,588	4,326	8,216	77.25%	7.85%	85.10%
Undistributed School Costs(999)	495,604	58,025	0	437,579	11.71%	0.00%	11.71%
Framingham High School(910)	19,750,753	10,926,485	25,241	8,799,027	55.32%	0.13%	55.45%
Alternative HS Thayer Campus(911)	778,199	380,103	739	397,357	48.84%	0.09%	48.94%
Cameron Middle School(920)	6,693,018	3,605,077	5,801	3,082,140	53.86%	0.09%	53.95%
Fuller Middle School(921)	6,564,435	3,825,897	272	2,738,266	58.28%	0.00%	58.29%
Walsh Middle School(922)	8,850,609	4,994,109	28	3,856,472	56.43%	0.00%	56.43%
Barbieri Elementary School(930)	6,571,869	3,620,503	4,899	2,946,467	55.09%	0.07%	55.17%
Brophy Elementary School(931)	4,741,335	2,606,115	795	2,134,425	54.97%	0.02%	54.98%
Dunning Elementary School(932)	4,973,873	2,748,427	1,447	2,223,999	55.26%	0.03%	55.29%
Hemenway Elementary School(933)	5,253,932	2,774,254	6,101	2,473,577	52.80%	0.12%	52.92%
King Elementary School(935)	3,582,428	1,905,520	33	1,676,875	53.19%	0.00%	53.19%
McCarthy Elementary School(936)	6,005,286	3,242,472	1,459	2,761,355	53.99%	0.02%	54.02%
Potter Road Elementary School(937)	4,261,488	2,324,176	7,552	1,929,760	54.54%	0.18%	54.72%
Stapleton Elementary School(938)	4,422,716	2,419,954	3,790	1,998,972	54.72%	0.09%	54.80%
W. Wilson Elementary School(939)	5,224,374	2,799,002	6,078	2,419,294	53.58%	0.12%	53.69%
Early Education(944)	18,105	8,164	1,861	8,080	45.09%	10.28%	55.37%
Preschool/BLOCKS(945)	2,451,443	1,647,639	0	803,804	67.21%	0.00%	67.21%
TOTAL	138,484,986	77,617,473	13,031,464	47,836,049	56.05%	9.41%	65.46%
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*Financial data as of 3/11/2020