

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
May 6, 2020 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	352,700	19,328	51,800	83.2%	4.6%	87.8%
Assistant Superintendent(961)	410,838	242,704	79,512	88,622	59.1%	19.4%	78.4%
Business Administration Dept(970)	1,077,068	944,893	68,873	63,302	87.7%	6.4%	94.1%
Human Resources Department(965)	2,998,485	1,982,364	71,697	944,424	66.1%	2.4%	68.5%
Grants Development(968)	101,161	78,225	125	22,811	77.3%	0.1%	77.5%
Media Services-School(979)	382,000	194,048	64,575	123,377	50.8%	16.9%	67.7%
Safety & Security(976)	179,917	173,293	17,454	-10,830	96.3%	9.7%	106.0%
Communications(978)	142,671	115,359	236	27,076	80.9%	0.2%	81.0%
Curriculum Services(963)	2,016,160	1,491,522	83,606	441,032	74.0%	4.1%	78.1%
Bilingual Education(962)	1,260,658	875,429	13,873	371,356	69.4%	1.1%	70.5%
Adult ESL(989)	125,455	99,139	0	26,316	79.0%	0.0%	79.0%
Fine Arts Dept(997)	595,750	433,505	11,569	150,676	72.8%	1.9%	74.7%
Gifted & Talented(994)	98,235	104,337	1,077	-7,179	106.2%	1.1%	107.3%
Special Education Department(980)	4,639,180	3,972,051	194,983	472,146	85.6%	4.2%	89.8%
SPED Services(982)	918,000	612,704	181,680	123,616	66.7%	19.8%	86.5%
Psychology Services(991)	33,550	26,475	1,624	5,451	78.9%	4.8%	83.8%
Tuition-Out District Placement(981)	9,828,046	7,355,266	2,670,007	-197,227	74.8%	27.2%	102.0%
Occupational Education(983)	272,886	233,564	73,980	-34,658	85.6%	27.1%	112.7%
Transportation Department(973)	6,338,371	3,793,053	2,226,258	319,060	59.8%	35.1%	95.0%
Technology Department(974)	2,760,314	1,926,314	637,473	196,527	69.8%	23.1%	92.9%
Library/Media(977)	81,000	71,360	10,656	-1,016	88.1%	13.2%	101.3%
Building & Grounds Department(971)	9,120,507	6,583,207	1,377,739	1,159,561	72.2%	15.1%	87.3%
School Committee(966)	145,522	96,133	0	49,389	66.1%	0.0%	66.1%
Copier & Printers(975)	568,802	504,686	65,534	-1,418	88.7%	11.5%	100.2%
Athletics Department(993)	1,052,393	900,994	86,818	64,581	85.6%	8.2%	93.9%
Health Services(964)	1,091,024	740,310	69,270	281,444	67.9%	6.3%	74.2%
Community Resource(986)	627,373	309,784	126,343	191,246	49.4%	20.1%	69.5%
Parent Information Center(995)	501,195	366,239	1,840	133,116	73.1%	0.4%	73.4%
Physical Education(992)	55,130	45,602	3,197	6,331	82.7%	5.8%	88.5%
Undistributed School Costs(999)	495,604	58,525	0	437,079	11.8%	0.0%	11.8%
Framingham High School(910)	19,750,753	13,212,331	56,824	6,481,598	66.9%	0.3%	67.2%
Alternative HS Thayer Campus(911)	778,199	460,889	0	317,310	59.2%	0.0%	59.2%
Cameron Middle School(920)	6,693,018	4,362,950	601	2,329,467	65.2%	0.0%	65.2%
Fuller Middle School(921)	6,564,435	4,640,930	0	1,923,505	70.7%	0.0%	70.7%
Walsh Middle School(922)	8,850,609	6,059,292	0	2,791,317	68.5%	0.0%	68.5%
Barbieri Elementary School(930)	6,571,869	4,377,004	3,196	2,191,669	66.6%	0.0%	66.7%
Brophy Elementary School(931)	4,741,335	3,161,557	49	1,579,729	66.7%	0.0%	66.7%
Dunning Elementary School(932)	4,973,873	3,324,608	83	1,649,182	66.8%	0.0%	66.8%
Hemenway Elementary School(933)	5,253,932	3,369,369	1,240	1,883,323	64.1%	0.0%	64.2%
King Elementary School(935)	3,582,428	2,326,824	29	1,255,575	65.0%	0.0%	65.0%
McCarthy Elementary School(936)	6,005,286	3,931,561	0	2,073,725	65.5%	0.0%	65.5%
Potter Road Elementary School(937)	4,261,488	2,807,159	5,112	1,449,217	65.9%	0.1%	66.0%
Stapleton Elementary School(938)	4,422,716	2,948,555	2,735	1,471,426	66.7%	0.1%	66.7%
W. Wilson Elementary School(939)	5,224,374	3,376,295	9,502	1,838,577	64.6%	0.2%	64.8%
Early Education(944)	18,105	9,714	0	8,391	53.7%	0.0%	53.7%
Preschool/BLOCKS(945)	2,451,443	2,007,640	0	443,803	81.9%	0.0%	81.9%
TOTAL	138,484,986	95,060,463	8,238,698	35,185,825	68.6%	5.9%	74.6%
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*Financial data as of 4/29/2020