

**Framingham Public Schools
Fiscal Year 2020 Financial Report - Operating Budget
September 4, 2019 School Committee Meeting***

| Department | FY20 Actual | Expenditures YTD | Encumbrances YTD | Balance | Expended % | Encumbered % | Expended + Encumbered% |
|-------------------------------------|--------------------|-------------------------|-------------------------|--------------------|-------------------|---------------------|-------------------------------|
| Superintendent(960) | 423,828 | 94,711 | 8,003 | 321,114 | 22.35% | 1.89% | 24.23% |
| Assistant Superintendent(961) | 410,838 | 29,398 | 5,474 | 375,966 | 7.16% | 1.33% | 8.49% |
| Business Administration Dept(970) | 1,077,068 | 219,390 | 159,917 | 697,761 | 20.37% | 14.85% | 35.22% |
| Human Resources Department(965) | 2,998,485 | 119,102 | 10,464 | 2,868,919 | 3.97% | 0.35% | 4.32% |
| Grants Development(968) | 101,161 | 12,937 | 243 | 87,981 | 12.79% | 0.24% | 13.03% |
| Media Services-School(979) | 382,000 | 21,848 | 129,150 | 231,002 | 5.72% | 33.81% | 39.53% |
| Safety & Security(976) | 179,917 | 17,825 | 44,331 | 117,761 | 9.91% | 24.64% | 34.55% |
| Communications(978) | 142,671 | 27,304 | 4,788 | 110,579 | 19.14% | 3.36% | 22.49% |
| Curriculum Services(963) | 2,016,160 | 214,820 | 596,750 | 1,204,590 | 10.65% | 29.60% | 40.25% |
| Bilingual Education(962) | 1,260,658 | 86,667 | 18,654 | 1,155,337 | 6.87% | 1.48% | 8.35% |
| Adult ESL(989) | 125,455 | 17,968 | 0 | 107,487 | 14.32% | 0.00% | 14.32% |
| Fine Arts Dept(997) | 595,750 | 26,739 | 36,545 | 532,466 | 4.49% | 6.13% | 10.62% |
| Gifted & Talented(994) | 98,235 | 0 | 400 | 97,835 | 0.00% | 0.41% | 0.41% |
| Special Education Department(980) | 4,639,180 | 342,499 | 3,993,192 | 303,489 | 7.38% | 86.08% | 93.46% |
| SPED Services(982) | 918,000 | 101,932 | 99,419 | 716,649 | 11.10% | 10.83% | 21.93% |
| Psychology Services(991) | 33,550 | 0 | 23,031 | 10,519 | 0.00% | 68.65% | 68.65% |
| Tuition-Out District Placement(981) | 9,828,046 | 678,184 | 6,056,318 | 3,093,544 | 6.90% | 61.62% | 68.52% |
| Occupational Education(983) | 272,886 | 0 | 95,694 | 177,192 | 0.00% | 35.07% | 35.07% |
| Transportation Department(973) | 6,338,371 | 117,451 | 5,159,442 | 1,061,478 | 1.85% | 81.40% | 83.25% |
| Technology Department(974) | 2,760,314 | 416,952 | 282,183 | 2,061,179 | 15.11% | 10.22% | 25.33% |
| Library/Media(977) | 81,000 | 7,094 | 23,731 | 50,175 | 8.76% | 29.30% | 38.06% |
| Building & Grounds Department(971) | 9,120,507 | 1,063,911 | 3,118,027 | 4,938,569 | 11.67% | 34.19% | 45.85% |
| School Committee(966) | 145,522 | 23,753 | 2,385 | 119,384 | 16.32% | 1.64% | 17.96% |
| Copier & Printers(975) | 568,802 | 93,649 | 356,323 | 118,830 | 16.46% | 62.64% | 79.11% |
| Athletics Department(993) | 1,052,393 | 42,560 | 121,864 | 887,969 | 4.04% | 11.58% | 15.62% |
| Health Services(964) | 1,091,024 | 67,926 | 25,978 | 997,120 | 6.23% | 2.38% | 8.61% |
| Community Resource(986) | 627,373 | 46,854 | 4,563 | 575,956 | 7.47% | 0.73% | 8.20% |
| Parent Information Center(995) | 501,195 | 105,541 | 6,153 | 389,501 | 21.06% | 1.23% | 22.29% |
| Physical Education(992) | 55,130 | 0 | 224 | 54,906 | 0.00% | 0.41% | 0.41% |
| Undistributed School Costs(999) | 505,645 | 0 | 0 | 505,645 | 0.00% | 0.00% | 0.00% |
| Framingham High School(910) | 19,750,753 | 202,630 | 55,302 | 19,492,821 | 1.03% | 0.28% | 1.31% |
| Alternative HS Thayer Campus(911) | 778,199 | 0 | 0 | 778,199 | 0.00% | 0.00% | 0.00% |
| Cameron Middle School(920) | 6,693,018 | 72,004 | 10,372 | 6,610,642 | 1.08% | 0.15% | 1.23% |
| Fuller Middle School(921) | 6,564,435 | 55,369 | 3,405 | 6,505,661 | 0.84% | 0.05% | 0.90% |
| Walsh Middle School(922) | 8,850,609 | 69,638 | 6,586 | 8,774,385 | 0.79% | 0.07% | 0.86% |
| Barbieri Elementary School(930) | 6,571,869 | 20,514 | 26,485 | 6,524,870 | 0.31% | 0.40% | 0.72% |
| Brophy Elementary School(931) | 4,741,335 | 17,798 | 20,927 | 4,702,610 | 0.38% | 0.44% | 0.82% |
| Dunning Elementary School(932) | 4,973,873 | 23,746 | 12,326 | 4,937,801 | 0.48% | 0.25% | 0.73% |
| Hemenway Elementary School(933) | 5,253,932 | 18,152 | 21,480 | 5,214,300 | 0.35% | 0.41% | 0.75% |
| King Elementary School(935) | 3,582,428 | 16,614 | 10,059 | 3,555,755 | 0.46% | 0.28% | 0.74% |
| McCarthy Elementary School(936) | 6,005,286 | 16,731 | 20,866 | 5,967,689 | 0.28% | 0.35% | 0.63% |
| Potter Road Elementary School(937) | 4,261,488 | 16,672 | 26,072 | 4,218,744 | 0.39% | 0.61% | 1.00% |
| Stapleton Elementary School(938) | 4,422,716 | 16,725 | 17,452 | 4,388,539 | 0.38% | 0.39% | 0.77% |
| W. Wilson Elementary School(939) | 5,224,374 | 36,184 | 30,741 | 5,157,449 | 0.69% | 0.59% | 1.28% |
| Early Education(944) | 8,064 | - | 155 | 0 | 0.00% | 1.92% | 0.00% |
| Preschool/BLOCKS(945) | 2,451,443 | - | - | 0 | 0.00% | 0.00% | 0.00% |
| TOTAL | 138,484,986 | 4,579,792 | 20,645,474 | 110,800,368 | 3.31% | 14.91% | 18.22% |
| | FY19 Actual | Expenditures YTD | Encumbrances YTD | Balance | Expended % | Encumbered % | Expended + Encumbered% |

*Financial data as of 8/27/19