

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
November 13, 2019 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	173,905	6,364	243,559	41.03%	1.50%	42.53%
Assistant Superintendent(961)	410,838	88,270	3,279	319,289	21.49%	0.80%	22.28%
Business Administration Dept(970)	1,077,068	431,251	97,091	548,726	40.04%	9.01%	49.05%
Human Resources Department(965)	2,998,485	754,470	205,307	2,038,708	25.16%	6.85%	32.01%
Grants Development(968)	101,161	31,491	413	69,257	31.13%	0.41%	31.54%
Media Services-School(979)	382,000	64,898	86,100	231,002	16.99%	22.54%	39.53%
Safety & Security(976)	179,917	88,944	24,378	66,595	49.44%	13.55%	62.99%
Communications(978)	142,671	50,779	21,423	70,469	35.59%	15.02%	50.61%
Curriculum Services(963)	2,016,160	985,596	96,595	933,969	48.88%	4.79%	53.68%
Bilingual Education(962)	1,260,658	319,247	46,045	895,366	25.32%	3.65%	28.98%
Adult ESL(989)	125,455	43,131	0	82,324	34.38%	0.00%	34.38%
Fine Arts Dept(997)	595,750	129,217	27,548	438,985	21.69%	4.62%	26.31%
Gifted & Talented(994)	98,235	25,196	527	72,512	25.65%	0.54%	26.19%
Special Education Department(980)	4,639,180	1,439,600	1,599,816	1,599,764	31.03%	34.48%	65.52%
SPED Services(982)	918,000	197,773	517,003	203,224	21.54%	56.32%	77.86%
Psychology Services(991)	33,550	2,479	25,641	5,430	7.39%	76.43%	83.82%
Tuition-Out District Placement(981)	9,828,046	2,749,401	7,022,045	56,600	27.98%	71.45%	99.42%
Occupational Education(983)	272,886	5,175	99,787	167,924	1.90%	36.57%	38.46%
Transportation Department(973)	6,338,371	223,493	5,841,886	272,992	3.53%	92.17%	95.69%
Technology Department(974)	2,760,314	925,775	174,341	1,660,198	33.54%	6.32%	39.85%
Library/Media(977)	81,000	26,407	32,552	22,041	32.60%	40.19%	72.79%
Building & Grounds Department(971)	9,120,507	2,716,132	2,741,787	3,662,588	29.78%	30.06%	59.84%
School Committee(966)	145,522	51,908	7,050	86,564	35.67%	4.84%	40.51%
Copier & Printers(975)	568,802	215,878	341,707	11,217	37.95%	60.07%	98.03%
Athletics Department(993)	1,052,393	316,296	200,959	535,138	30.05%	19.10%	49.15%
Health Services(964)	1,091,024	264,961	122,196	703,867	24.29%	11.20%	35.49%
Community Resource(986)	627,373	124,147	125,488	377,738	19.79%	20.00%	39.79%
Parent Information Center(995)	501,195	186,021	5,192	309,982	37.12%	1.04%	38.15%
Physical Education(992)	55,130	6,767	17,512	30,851	12.27%	31.76%	44.04%
Undistributed School Costs(999)	505,645	51,051	0	454,594	10.10%	0.00%	10.10%
Framingham High School(910)	19,750,753	4,107,726	59,393	15,583,634	20.80%	0.30%	21.10%
Alternative HS Thayer Campus(911)	778,199	136,813	207	641,179	17.58%	0.03%	17.61%
Cameron Middle School(920)	6,693,018	1,370,728	3,143	5,319,147	20.48%	0.05%	20.53%
Fuller Middle School(921)	6,564,435	1,418,948	11,284	5,134,203	21.62%	0.17%	21.79%
Walsh Middle School(922)	8,850,609	1,842,765	7,241	7,000,603	20.82%	0.08%	20.90%
Barbieri Elementary School(930)	6,571,869	1,351,460	6,133	5,214,276	20.56%	0.09%	20.66%
Brophy Elementary School(931)	4,741,335	949,702	20,020	3,771,613	20.03%	0.42%	20.45%
Dunning Elementary School(932)	4,973,873	1,039,989	1,725	3,932,159	20.91%	0.03%	20.94%
Hemenway Elementary School(933)	5,253,932	1,029,707	17,315	4,206,910	19.60%	0.33%	19.93%
King Elementary School(935)	3,582,428	696,922	9,242	2,876,264	19.45%	0.26%	19.71%
McCarthy Elementary School(936)	6,005,286	1,199,021	7,253	4,799,012	19.97%	0.12%	20.09%
Potter Road Elementary School(937)	4,261,488	854,235	14,904	3,392,349	20.05%	0.35%	20.40%
Stapleton Elementary School(938)	4,422,716	892,384	14,031	3,516,301	20.18%	0.32%	20.49%
W. Wilson Elementary School(939)	5,224,374	1,058,520	17,406	4,148,448	20.26%	0.33%	20.59%
Early Education(944)	8,064	1,146	5,981	937	0.00%	74.17%	0.00%
Preschool/BLOCKS(945)	2,451,443	615,081	0	1,836,362	0.00%	0.00%	0.00%
TOTAL	138,484,986	31,254,806	19,685,310	87,544,870	22.57%	14.21%	36.78%
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