

Framingham Public Schools							
Fiscal Year 2020 Financial Report - Operating Budget							
December 18, 2019 School Committee Meeting*							
Department	FY20 Budget	Expenditures	Encumbrances	Balance	Expended %	Encumbered %	Expended + Encumbered%
Superintendent(960)	423,828	211,225	21,196	191,407	49.84%	5.00%	54.84%
Assistant Superintendent(961)	410,838	114,747	54,139	241,952	27.93%	13.18%	41.11%
Business Administration Dept(970)	1,077,068	521,928	62,990	492,150	48.46%	5.85%	54.31%
Human Resources Department(965)	2,998,485	974,939	178,716	1,844,830	32.51%	5.96%	38.47%
Grants Development(968)	101,161	42,700	114	58,347	42.21%	0.11%	42.32%
Media Services-School(979)	382,000	86,423	64,575	231,002	22.62%	16.90%	39.53%
Safety & Security(976)	179,917	116,029	10,348	53,540	64.49%	5.75%	70.24%
Communications(978)	142,671	82,586	0	60,085	57.89%	0.00%	57.89%
Curriculum Services(963)	2,016,160	1,090,220	92,289	833,651	54.07%	4.58%	58.65%
Bilingual Education(962)	1,260,658	441,358	35,424	783,876	35.01%	2.81%	37.82%
Adult ESL(989)	125,455	55,156	0	70,299	43.96%	0.00%	43.96%
Fine Arts Dept(997)	595,750	257,591	40,441	297,718	43.24%	6.79%	50.03%
Gifted & Talented(994)	98,235	39,204	715	58,316	39.91%	0.73%	40.64%
Special Education Department(980)	4,639,180	2,347,475	934,299	1,357,406	50.60%	20.14%	70.74%
SPED Services(982)	918,000	249,743	468,341	199,916	27.21%	51.02%	78.22%
Psychology Services(991)	33,550	14,227	14,086	5,237	42.41%	41.99%	84.39%
Tuition-Out District Placement(981)	9,828,046	3,350,642	6,445,852	31,552	34.09%	65.59%	99.68%
Occupational Education(983)	272,886	10,326	297,217	-34,657	3.78%	108.92%	112.70%
Transportation Department(973)	6,338,371	249,639	5,842,211	246,521	3.94%	92.17%	96.11%
Technology Department(974)	2,760,314	1,153,237	161,648	1,445,429	41.78%	5.86%	47.64%
Library/Media(977)	81,000	41,404	27,607	11,989	51.12%	34.08%	85.20%
Building & Grounds Department(971)	9,120,507	3,337,985	2,553,242	3,229,280	36.60%	27.99%	64.59%
School Committee(966)	145,522	56,850	4,361	84,311	39.07%	3.00%	42.06%
Copier & Printers(975)	568,802	264,551	293,033	11,218	46.51%	51.52%	98.03%
Athletics Department(993)	1,052,393	387,620	189,606	475,167	36.83%	18.02%	54.85%
Health Services(964)	1,091,024	361,743	82,699	646,582	33.16%	7.58%	40.74%
Community Resource(986)	627,373	164,379	125,124	337,870	26.20%	19.94%	46.15%
Parent Information Center(995)	501,195	221,657	3,154	276,384	44.23%	0.63%	44.85%
Physical Education(992)	55,130	12,794	22,760	19,576	23.21%	41.28%	64.49%
Undistributed School Costs(999)	495,604	53,525	0	442,079	10.80%	0.00%	10.80%
Framingham High School(910)	19,750,753	6,330,925	54,109	13,365,719	32.05%	0.27%	32.33%
Alternative HS Thayer Campus(911)	778,199	216,625	295	561,279	27.84%	0.04%	27.87%
Cameron Middle School(920)	6,693,018	2,087,433	2,148	4,603,437	31.19%	0.03%	31.22%
Fuller Middle School(921)	6,564,435	2,197,569	1,372	4,365,494	33.48%	0.02%	33.50%
Walsh Middle School(922)	8,850,609	2,856,911	8,647	5,985,051	32.28%	0.10%	32.38%
Barbieri Elementary School(930)	6,571,869	2,084,477	4,482	4,482,910	31.72%	0.07%	31.79%
Brophy Elementary School(931)	4,741,335	1,491,325	15,063	3,234,947	31.45%	0.32%	31.77%
Dunning Elementary School(932)	4,973,873	1,586,289	3,650	3,383,934	31.89%	0.07%	31.97%
Hemenway Elementary School(933)	5,253,932	1,590,833	11,524	3,651,575	30.28%	0.22%	30.50%
King Elementary School(935)	3,582,428	1,082,229	3,996	2,496,203	30.21%	0.11%	30.32%
McCarthy Elementary School(936)	6,005,286	1,868,480	5,493	4,131,313	31.11%	0.09%	31.21%
Potter Road Elementary School(937)	4,261,488	1,340,367	9,426	2,911,695	31.45%	0.22%	31.67%
Stapleton Elementary School(938)	4,422,716	1,374,195	12,479	3,036,042	31.07%	0.28%	31.35%
W. Wilson Elementary School(939)	5,224,374	1,631,581	13,684	3,579,109	31.23%	0.26%	31.49%
Early Education(944)	18,105	7,317	160	10,628	40.41%	0.88%	0.00%
Preschool/BLOCKS(945)	2,451,443	926,817	0	1,524,626	37.81%	0.00%	0.00%
TOTAL	138,484,986	44,985,276	18,172,715	75,326,995	32.48%	13.12%	45.61%
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