

# MEDFIELD PUBLIC SCHOOLS

## Operating Budget Summary

July - January 2020

		Typical Year	FY2020		Actual
		<u>Expended</u>	<u>Budget</u>	<u>Actual</u>	<u>Expended</u>
<b>PERSONNEL</b>					
	Instructional Services	42%	26,654,648.00	12,725,670.85	<b>48%</b>
	Student Support Services	42%	1,351,696.00	478,286.14	<b>35%</b>
	Operations	58%	1,684,757.00	954,003.12	<b>57%</b>
	Administration	58%	721,040.00	434,762.66	<b>60%</b>
	<b>Subtotal, Personnel</b>	<b>50%</b>	<b>30,412,141.00</b>	<b>14,592,722.77</b>	<b>48%</b>
<b>NON-PERSONNEL</b>					
	Instructional Services	58%	1,126,650.00	432,874.61	<b>38%</b>
	Tuitions	58%	1,213,277.00	747,117.04	<b>62%</b>
	Student Support Services	58%	2,035,904.00	557,460.76	<b>27%</b>
	Operations	58%	1,894,025.00	834,512.45	<b>44%</b>
	Administration	58%	134,593.00	58,670.18	<b>44%</b>
	Equipment	58%	60,700.00	17,523.04	<b>29%</b>
	<b>Subtotal, Non Personnel</b>	<b>58%</b>	<b>6,465,149.00</b>	<b>2,648,158.08</b>	<b>41%</b>
	<b>TOTAL</b>	<b>54%</b>	<b>36,877,290.00</b>	<b>17,240,880.85</b>	<b>47%</b>