

# MEDFIELD PUBLIC SCHOOLS

## Operating Budget Summary

July - March 2021

		Typical Year	FY2021		Actual
		Expended	Budget	Actual	Expended
<b>PERSONNEL</b>					
	Instructional Services	62%	26,654,648.00	16,850,892.80	<b>63%</b>
	Student Support Services	62%	1,351,696.00	710,875.84	<b>53%</b>
	Operations	77%	1,684,757.00	1,214,273.49	<b>72%</b>
	Administration	77%	721,040.00	546,635.08	<b>76%</b>
	<b>Subtotal, Personnel</b>	<b>69%</b>	<b>30,412,141.00</b>	<b>19,322,677.21</b>	<b>64%</b>
<b>NON-PERSONNEL</b>					
	Instructional Services	67%	1,126,650.00	469,850.05	<b>42%</b>
	Tuitions	75%	1,213,277.00	988,642.51	<b>81%</b>
	Student Support Services	67%	2,035,904.00	837,932.55	<b>41%</b>
	Operations	75%	1,894,025.00	1,174,799.17	<b>62%</b>
	Administration	75%	134,593.00	73,226.49	<b>54%</b>
	Equipment	67%	60,700.00	30,505.36	<b>50%</b>
	<b>Subtotal, Non Personnel</b>	<b>70.8%</b>	<b>6,465,149.00</b>	<b>3,574,956.13</b>	<b>55%</b>
	<b>TOTAL</b>	<b>70%</b>	<b>36,877,290.00</b>	<b>22,897,633.34</b>	<b>62%</b>