

MEDFIELD PUBLIC SCHOOLS

Operating Budget Summary

July - April 2021

		Typical Year	FY2021		Actual
		Expended	Budget	Actual	Expended
PERSONNEL					
	Instructional Services	67%	26,654,648.00	18,875,043.53	71%
	Student Support Services	67%	1,351,696.00	726,438.58	54%
	Operations	85%	1,684,757.00	1,318,853.57	78%
	Administration	85%	721,040.00	602,463.39	84%
	Subtotal, Personnel	76%	30,412,141.00	21,522,799.07	71%
NON-PERSONNEL					
	Instructional Services	83%	1,126,650.00	488,341.18	43%
	Tuitions	83%	1,213,277.00	1,113,594.81	92%
	Student Support Services	83%	2,035,904.00	1,151,511.93	57%
	Operations	83%	1,894,025.00	1,350,747.42	71%
	Administration	83%	134,593.00	80,259.75	60%
	Equipment	83%	60,700.00	30,129.29	50%
	Subtotal, Non Personnel	83.3%	6,465,149.00	4,214,584.38	65%
	TOTAL	80%	36,877,290.00	25,737,383.45	70%