

# MARSHFIELD PUBLIC SCHOOLS FY05 - FY18 BUDGETS

<u>FISCAL YEAR</u>	<u>TOTAL BUDGET</u>	<u>TOTAL INCREASE</u>	<u>TOTAL % INCREASE</u>	<u>TOTAL SALARY</u>	<u>% SALARY</u>	<u>TOTAL EXPENSE</u>	<u>% EXPENSE</u>
2005	\$ 36,747,205			\$ 28,034,402	76.29%	\$ 8,712,804	23.71%
2006	\$ 36,747,205	\$ -	0%	\$ 29,268,518	79.65%	\$ 7,478,687	20.35%
2007	\$ 37,706,255	\$ 959,050	2.61%	\$ 30,458,811	80.78%	\$ 7,247,444	19.22%
2008	\$ 39,562,970	\$ 1,856,715	4.92%	\$ 31,357,815	79.26%	\$ 8,205,155	20.74%
2009	\$ 40,479,789	\$ 916,819	2.32%	\$ 32,732,971	80.86%	\$ 7,746,818	19.14%
2010	\$ 39,835,065	\$ (644,724)	-1.59%	\$ 32,679,202	82.04%	\$ 7,155,863	17.96%
2011	\$ 40,216,264	\$ 381,199	0.96%	\$ 32,982,927	82.01%	\$ 7,233,337	17.99%
2012	\$ 40,650,267	\$ 434,003	1.08%	\$ 33,361,406	82.07%	\$ 7,288,861	17.93%
2013	\$ 41,580,909	\$ 930,642	2.29%	\$ 34,586,362	83.18%	\$ 6,994,547	16.82%
2014	\$ 42,653,343	\$ 1,072,434	2.58%	\$ 35,770,965	83.86%	\$ 6,882,378	16.14%
2015	\$ 43,597,966	\$ 944,623	2.21%	\$ 37,319,533	85.60%	\$ 6,278,433	14.40%
2016	\$ 44,137,939	\$ 539,973	1.24%	\$ 37,276,159	84.45%	\$ 6,861,780	15.55%
2017	\$ 45,881,625	\$ 1,743,686	3.95%	\$ 38,057,999	82.95%	\$ 7,823,626	17.05%
2018	\$ 47,270,173	\$ 1,388,548	3.03%	\$ 39,029,200	82.57%	\$ 8,240,973	17.43%

<b>AVERAGE PERCENTAGE INCREASE</b>	<b>1.97%</b>
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**TOWN OF MARSHFIELD  
FY09 - FY18 BUDGETS**

<u>FISCAL YEAR</u>	<u>TOTAL BUDGET</u>	<u>TOTAL INCREASE</u>	<u>TOTAL % INCREASE</u>	<u>TOTAL EDUCATION</u>	<u>% EDUCATION</u>	<u>TOTAL MUNICIPAL</u>	<u>% MUNICIPAL</u>	<u>TOTAL FIXED COSTS</u>	<u>% FIXED COSTS</u>
2009	\$ 71,322,233			\$ 40,479,789	56.76%	\$ 14,508,060	20.34%	\$ 16,334,384	22.90%
2010	\$ 71,184,992	\$ (137,241)	-0.19%	\$ 40,193,232	56.46%	\$ 15,084,240	21.19%	\$ 15,907,520	22.35%
2011	\$ 71,361,744	\$ 176,752	0.25%	\$ 40,216,264	56.36%	\$ 15,130,647	21.20%	\$ 16,014,833	22.44%
2012	\$ 72,312,889	\$ 951,145	1.33%	\$ 40,650,267	56.21%	\$ 15,228,772	21.06%	\$ 16,433,850	22.73%
2013	\$ 73,925,940	\$ 1,613,051	2.23%	\$ 41,400,104	56.00%	\$ 15,521,122	21.00%	\$ 17,004,714	23.00%
2014	\$ 79,376,730	\$ 5,450,790	7.37%	\$ 42,653,343	53.74%	\$ 16,822,852	21.19%	\$ 19,900,535	25.07%
2015	\$ 80,938,944	\$ 1,562,214	1.97%	\$ 43,597,966	53.87%	\$ 16,793,410	20.75%	\$ 20,547,568	25.39%
2016	\$ 84,452,609	\$ 3,513,665	4.34%	\$ 44,137,939	52.26%	\$ 16,738,716	19.82%	\$ 23,226,228	27.50%
2017	\$ 87,687,717	\$ 3,235,108	3.83%	\$ 45,881,625	52.32%	\$ 17,974,286	20.50%	\$ 23,831,806	27.18%
2018	\$ 92,172,415	\$ 4,484,698	5.11%	\$ 47,270,173	51.28%	\$ 18,997,047	20.61%	\$ 25,905,195	28.11%

**AVERAGE PERCENTAGE INCREASE 2.92%**

<u>Department</u>	<u>FY09</u>	<u>FY18</u>	<u>Increase</u>	<u>%</u>	<u>Average %</u>
Police	3,504,972	5,352,142	1,847,170	52.70%	5.86%
Fire	4,090,896	5,158,795	1,067,899	26.10%	2.90%
DPW	2,118,752	2,802,377	683,625	32.27%	3.59%
Total Municipal	14,508,060	18,997,047	4,488,987	30.94%	3.44%
Education	40,479,789	47,270,173	6,790,384	16.77%	1.86%

**MARSHFIELD PUBLIC SCHOOLS  
FY18 BUDGET**

ACCOUNT	FUND	FY18 SALARIES	FY18 EXPENSES	FY18 TOTAL BUDGET
SCHOOL COMMITTEE EXPENSES	1110	\$ -	\$ 19,056	\$ 19,056
OFFICE OF THE SUPERINTENDENT	1210	\$ 301,090	\$ 74,747	\$ 375,837
OFFICE OF THE ASSISTANT SUPERINTENDENT	1220	\$ 194,615	\$ -	\$ 194,615
BUSINESS & FINANCE ADMINISTRATION	1410	\$ 370,005	\$ -	\$ 370,005
HUMAN RESOURCES & BENEFITS	1420	\$ 58,195	\$ -	\$ 58,195
LEGAL SERVICES FOR SCHOOL COMMITTEE	1430	\$ -	\$ 63,000	\$ 63,000
ADMINISTRATIVE TECHNOLOGY	1450	\$ 466,128	\$ 68,366	\$ 534,494
CURRICULUM DIRECTORS/SUPERVISORS	2110	\$ 613,031	\$ -	\$ 613,031
DEPARTMENT HEADS NON-SUPERVISORY	2120	\$ 380,042	\$ -	\$ 380,042
SCHOOL BUILDING LEADERSHIP	2210	\$ 2,418,834	\$ 37,073	\$ 2,455,907
BUILDING TECHNOLOGY & ATTENDANCE	2250	\$ 195,500	\$ 65,756	\$ 261,256
TEACHERS, CLASSROOM	2305	\$ 22,965,961	\$ -	\$ 22,965,961
MEDICAL/THERAPUTIC SERVICES	2320	\$ 1,435,574	\$ 23,000	\$ 1,458,574
SUBSTITUTES, LONG-TERM	2324	\$ 217,164	\$ -	\$ 217,164
SUBSTITUTES SHORT-TERM	2325	\$ 303,000	\$ -	\$ 303,000
PARAPROFESSIONALS/INSTRUCTIONAL ASSTS.	2330	\$ 3,573,632	\$ -	\$ 3,573,632
LIBRARIANS & MEDIA CENTER DIRECTORS	2340	\$ 167,875	\$ -	\$ 167,875
INSTRUCTIONAL COACHING STIPENDS	2354	\$ -	\$ -	\$ -
PROFESSIONAL DEVELOPMENT SUB. TEACHERS	2355	\$ 8,000	\$ -	\$ 8,000
INSTRUCTIONAL PROFESSIONAL DEV. STIPENDS	2356	\$ -	\$ -	\$ -
PROFESSIONAL DEVELOPMENT EXPENSE	2357	\$ -	\$ 140,908	\$ 140,908
PROFESSIONAL DEVELOPMENT CONTRACTED SVCS	2358	\$ -	\$ -	\$ -
TEXTS & RELATED SOFTWARE/MEDIA	2410	\$ -	\$ 236,331	\$ 236,331
LIBRARY INSTRUCTIONAL MATERIAL	2415	\$ -	\$ 20,070	\$ 20,070
INSTRUCTIONAL EQUIPMENT & FURNISHINGS	2420	\$ -	\$ 175,017	\$ 175,017
INSTRUCTIONAL SUPPLIES	2430	\$ -	\$ 331,332	\$ 331,332
INSTRUCTIONAL SERVICES	2440	\$ -	\$ 115,225	\$ 115,225

**MARSHFIELD PUBLIC SCHOOLS  
FY18 BUDGET**

ACCOUNT	FUND	FY18 SALARIES	FY18 EXPENSES	FY18 TOTAL BUDGET
CLASSROOM INSTRUCTIONAL TECHNOLOGY	2451	\$ -	\$ 62,794	\$ 62,794
AUDIO VISUAL INSTRUCTIONAL	2453	\$ -	\$ 20,571	\$ 20,571
INSTRUCTIONAL SOFTWARE	2455	\$ -	\$ 28,066	\$ 28,066
GUIDANCE & ADJUSTMENT COUNSELORS	2710	\$ 1,266,161	\$ 8,910	\$ 1,275,071
TESTING & ASSESSMENT	2720	\$ -	\$ 37,382	\$ 37,382
PSYCHOLOGICAL SERVICES	2800	\$ 580,200	\$ 2,100	\$ 582,300
ATTENDANCE & PARENT LIAISON SERVICES	3100	\$ 5,950	\$ -	\$ 5,950
HEALTH SERVICES	3200	\$ 605,538	\$ 18,832	\$ 624,370
STUDENT TRANSPORTATION SERVICES	3300	\$ 388,000	\$ 1,812,722	\$ 2,200,722
ATHLETIC SERVICES	3510	\$ 425,798	\$ 80,000	\$ 505,798
OTHER STUDENT ACTIVITIES	3520	\$ 64,614	\$ 31,130	\$ 95,744
SCHOOL SECURITY	3600	\$ 84,514	\$ -	\$ 84,514
MAINTENANCE SERVICES	4110	\$ 1,453,453	\$ 147,225	\$ 1,600,678
HEATING OF BUILDINGS	4120	\$ -	\$ 353,051	\$ 353,051
UTILITY SERVICES	4130	\$ -	\$ 775,121	\$ 775,121
MAINTENANCE OF BUILDINGS	4220	\$ 34,494	\$ 147,603	\$ 182,097
BUILDING SECURITY SYSTEMS	4225	\$ -	\$ 24,700	\$ 24,700
MAINTENANCE OF EQUIPMENT	4230	\$ -	\$ 73,980	\$ 73,980
NETWORKING AND TELECOMMUNICATIONS	4400	\$ -	\$ 18,280	\$ 18,280
COMPUTER REPAIRS TECH. MAINTENANCE	4450	\$ -	\$ 25,202	\$ 25,202
RETIREMENT CONTRIBUTION	5100	\$ 400,000	\$ -	\$ 400,000
CROSSING GUARDS	5550	\$ 51,832	\$ -	\$ 51,832
PROGRAMS WITH PRIVATE SCHOOLS	9300	\$ -	\$ 1,818,172	\$ 1,818,172
PAYMENTS TO COLLABORATIVES *	9400	\$ -	\$ 1,086,172	\$ 1,086,172
PAYMENTS TO REGIONAL SCHOOL DISTRICTS	9500	\$ -	\$ 299,079	\$ 299,079
<b>TOTALS</b>		<b>\$ 39,029,200</b>	<b>\$ 8,240,973</b>	<b>\$ 47,270,173</b>

\* FY17 Circuit Breaker Carried Over to FY18 \$565,809 + Projected FY18 Circuit Breaker Funding \$1,212,864 = FY18 Available \$1,778,673

**MARSHFIELD PUBLIC SCHOOLS**  
**FY19 - FY23 DRAFT FINANCIAL PLAN (UNPRIORITIZED)**  
 (Financial Plan is strictly a guide for future budget decisions and is subject to change on annual basis.)

BUDGET ITEM	SCHOOL	FTE	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL	INFORMATION
Elementary Math Materials	EL		90,000	100,000				\$ 190,000	Renewal of Elementary Math Program adoption. FY19 Grade 3-5 for 6 years, FY20 Grade K-2 for 7 years.
Technology - One to One Renewal	MHS		150,000					\$ 150,000	Four year lease on three year replacement cycle. Annual cost.
College Board Review/PSAT	HS		17,000					\$ 17,000	Dedicated to SAT Prep (English/Math). 2 Credit course, semester-long, offered junior year. \$5,000 for curriculum development and materials. \$12,000 for PSAT for all Juniors.
Full Day Kindergarten	EL	5.0	515,557					\$ 515,557	Implementation of free full day kindergarten for all students.
Instructional Technology/STEM	EL	2.0	110,000					\$ 110,000	One instructional technology educator at each elementary; STEM integration; Test Prep; Break/Fix; Professional Development
Special Education Teacher	FBMS	2.0	55,000	55,000				\$ 110,000	Two Sped teachers to increase intervention and support across all three grades to insure full inclusion support, while maintaining redesigned language based program.
Robotics/Applied Physics Teacher	MHS	1.0	55,000					\$ 55,000	Implementation of Robotics program at MHS.
Elementary Health Teacher	EL	1.0	55,000					\$ 55,000	Restore elementary health educator reduced in FY06
Social Worker	MHS/FBMS	1.0	55,000					\$ 55,000	One full time Social Worker to work in RAMS (Returning After Missing School) program
Technology Expenses	SW		25,000	75,000				\$ 100,000	Increase annual technology expenditures. Currently \$314,800.
Restore General and Instructional Supplies Reductions	SW		38,931	53,931				\$ 92,862	Restoration of FY10 28.44% reduction in General and Instructional Supplies
Assistant Principal	FBMS	1.0		90,000				\$ 90,000	Addition of one Assistant Principal to allow for single grade coverage and assist in evaluation of staff & curriculum support. (Need lessens with 6-12 or 6-8 Dept. Heads)
Athletic Coaches & Transportation (Fee?)	HS			58,000				\$ 58,000	Additional coaching positions Freshman B & G Lacrosse, Asst Track + Diving stipend) and transportation deficit
Math Specialists	EL	5.0		110,000	55,000	55,000	55,000	\$ 275,000	Implement Math intervention program at Elementary level.
World Language Teacher	FBMS	1.0				55,000		\$ 55,000	World Language Teacher to address rising French numbers, even out cluster class numbers, and provide seventh grade FLex (foreign language exploratory program)
World Language Teacher	EL	1.0				55,000		\$ 55,000	Implement Elementary World Language program

**MARSHFIELD PUBLIC SCHOOLS**  
**FY19 - FY23 DRAFT FINANCIAL PLAN (UNPRIORITIZED)**  
 (Financial Plan is strictly a guide for future budget decisions and is subject to change on annual basis.)

BUDGET ITEM	SCHOOL	FTE	FY2019	FY2020	FY2021	FY2022	FY2023	TOTAL	INFORMATION
Tiered Transportation	SW				702,000			\$ 702,000	Eliminate Elementary tiered schedule (Possible combination of FBMS & MHS busing, combined with Transportation fee)
Elementary ELA Materials	EL					10,000		\$ 10,000	One year renewal of Elementary English Language Arts program (Annual cost)
STEM Specialist	SW	1.0					55,000	\$ 55,000	Increase STEM access across district in conjunction with release of new science standards
Human Resources Administrator	SW	1.0					75,000	\$ 75,000	Provide human resources leadership for 750 employee organization.
<b>TOTAL COST FY19 - FY23</b>		<b>22.00</b>	<b>\$ 1,166,488</b>	<b>\$ 541,931</b>	<b>\$ 757,000</b>	<b>\$ 175,000</b>	<b>\$ 185,000</b>	<b>\$ 2,825,419</b>	

**MARSHFIELD PUBLIC SCHOOLS**  
**FY2019 Initial School Committee Budget Summary**  
**DRAFT**

DRAFT 19.01

I.	Total FY18 Education Budget	\$ 47,270,173		
II.	Total FY19 Projected Contractual Salary Increases (\$38M - 2.6%)	\$ 1,000,000	2.12%	
III.	<u>FY19 Operational Increases</u>			
	Out of District Tuition (Circuit Breaker)	\$ -		0.00%
	Reinstate ELA Adoption Reductions - Library Texts	\$ 15,000		0.03%
	Reinstate ELA Adoption Reductions - Other Student Activities	\$ 12,500		0.03%
	Reinstate ELA Adoption Reductions - Districtwide Texts	\$ 11,000		0.02%
	Reinstate ELA Adoption Reductions - Curriculum Development	\$ 10,000		0.02%
	Reinstate ELA Adoption Reductions - Professional Development Supplies	\$ 10,000		0.02%
	Reinstate ELA Adoption Reductions - Elementary Reading Texts, Software & Media and Supplies	\$ 63,000		0.13%
	SPED Transportation	\$ -		0.00%
	Substitutes	\$ -		0.00%
	Utilities (Natural Gas & Electricity)	\$ -		0.00%
	Regular Transportation Contract - 5% increase	\$ 59,241		0.13%
	Total FY19 Operational Increases	\$ 180,741		0.38%
IV.	<u>FY19 Operational Decreases</u>			
	Staffing Based on Enrollment	\$ -		0.00%
	Salary Attrition	\$ -		0.00%
	Total FY19 Operational Decreases	\$ -		0.00%
V.	<i>FY2019 Financial Plan</i>	\$ 1,166,488		2.47%
VI.	<b>FY19 Projected School Committee Education Budget</b>	<b>\$ 49,617,402</b>		
VII.	<b>FY19 Estimated School Committee Education Budget Increase</b>	<b>\$ 2,347,229</b>		<b>4.97%</b>
VIII.	<b>Total FY19 Initial School Committee Education Budget Percentage Increase</b>			<b>4.97%</b>

**MARSHFIELD PUBLIC SCHOOLS**  
**FY2019 Initial School Committee Budget Summary**  
**DRAFT**

DRAFT 19.02

I.	Total FY18 Education Budget	\$ 47,270,173	
II.	Total FY19 Projected Contractual Salary Increases (\$38M - 2%)	\$ 760,000	1.61%
III.	<u>FY19 Operational Increases</u>		
	Out of District Tuition (Circuit Breaker)	\$ (162,432)	-0.34%
	Reinstate ELA Adoption Reductions - Library Texts	\$ 15,000	0.03%
	Reinstate ELA Adoption Reductions - Other Student Activities	\$ -	0.03%
	Reinstate ELA Adoption Reductions - Districtwide Texts	\$ -	0.02%
	Reinstate ELA Adoption Reductions - Curriculum Development	\$ -	0.02%
	Reinstate ELA Adoption Reductions - Professional Development Supplies	\$ -	0.02%
	Reinstate ELA Adoption Reductions - Elementary Reading Texts, Software & Media and Supplies	\$ -	0.13%
	SPED Transportation	\$ -	0.00%
	Substitutes	\$ -	0.00%
	Utilities (Natural Gas & Electricity)	\$ -	0.00%
	Regular Transportation - 16% increase less HDK	\$ 85,878	0.18%
	Total FY19 Operational Increases	\$ (61,554)	-0.13%
IV.	<u>FY19 Operational Decreases</u>		
	Staffing Based on Enrollment	\$ 100,000	0.21%
	FDK Revolving Account	\$ 175,000	0.37%
	Salary Attrition	\$ -	0.00%
	Total FY19 Operational Decreases	\$ 275,000	0.58%
V.	<i>FY2019 Financial Plan</i>	\$ 532,557	1.13%
VI.	<b>FY19 Projected Initial School Committee Education Budget</b>	<b>\$ 48,226,176</b>	
VI.	<b>FY19 Projected Town Education Budget</b>	<b>\$ 48,226,176</b>	
VII.	<b>Balance</b>	<b>\$ -</b>	<b>0.00%</b>
VIII.	<b>Total FY19 Initial Town Education Budget Percentage Increase</b>	<b>2.02%</b>	



**FY19 TOWN OF MARSHFIELD BUDGET ALLOCATION**

<u>Revenue</u>	<u>Budgeted FY18</u>	<u>Estimated FY19</u>	<u>Adv. Board Recommend</u>	<u>Increase/ (Decrease)</u>	<u>%</u>
Base Tax Levy	58,529,796	60,543,041		2,013,245	3.44%
Statutory 2 1/2 Increase	1,463,245	1,513,576		50,331	3.44%
New Growth	550,000	600,000		50,000	9.09%
Levy Limit	<b>60,543,041</b>	<b>62,656,617</b>	0	<b>2,113,576</b>	<b>3.49%</b>
FB/Martinson & MHS Debt Exclusion	4,361,297	5,593,168		1,231,871	28.25%
Max Total Allowable Levy	<b>64,904,338</b>	<b>68,249,785</b>	0	<b>\$3,345,447</b>	<b>5.15%</b>
State Aid	17,003,833	17,150,000		146,167	0.86%
Less Offsets	-47,881	-50,000		-2,119	4.43%
Total State Aid (Less Offsets)	<b>16,955,952</b>	<b>17,100,000</b>	0	<b>\$144,048</b>	<b>0.85%</b>
Local Receipts	6,556,293	7,000,000		443,707	6.77%
Non-recurring				0	
Free Cash / Old Article	<b>409,811</b>	800,000		390,189	95.21%
MSBA Reimbursement	1,112,854			-1,112,854	-100.00%
Use of Reserved Bond Premium	260,723			-260,723	-100.00%
Waterways	30,000	30,000		0	0.00%
Wetland Protection	20,000	20,000		0	0.00%
Licensing & Keeping of Dogs	20,000	20,000		0	0.00%
Cemetery Perpetual Care	20,000	20,000		0	0.00%
Enterprise Indirects	1,317,006	1,450,000		132,994	10.10%
solar panel	100,000	90,000		-10,000	-10.00%
coa state grant ***				0	0.00%
coa gatra reimbursement ***				0	0.00%
overlay reserve transfer	350,000			-350,000	-100.00%
Total Other Revenue	<b>10,196,687</b>	<b>9,430,000</b>	0	<b>-766,687</b>	<b>-7.52%</b>
Total Revenue	<b>92,056,977</b>	<b>94,779,785</b>	0	<b>2,722,808</b>	<b>2.96%</b>
<u>Expenses</u>					
Town Government (Less COA Grants)	<b>18,481,610</b>	<b>18,988,576</b>		506,966	2.743%
COA Grants	115,438	115,438		0	0.000%
School Department	<b>47,270,173</b>	<b>48,226,176</b>		956,003	2.022%
Debt Service-Non excluded	3,944,026	4,711,804		767,778	19.47%
Debt Service-Excluded	5,679,622	5,689,570		9,948	0.18%
General Insurance/Medicare	1,713,791	1,776,105		62,314	3.64%
Pension Total	5,646,638	5,872,456		225,818	4.00%
Employee Health/Life Insurance	6,809,872	7,490,399		680,527	9.99%
Unemployment	100,000	100,000		0	0.00%
Facilities	567,920	364,901		-203,019	-35.75%
Snow & Ice	400,000	400,000		0	0.00%
Audit/OPEB/Payroll	113,000	132,867		19,867	17.58%
Other Expense					
Reserve Fund	100,000	100,000		0	0.00%
Overlay	300,000	300,000		0	0.00%
State & County Assessments	830,326	862,564		32,238	3.88%
Town Meeting Appropriation	100,000	60,000		-40,000	-40.00%
Raised on Recap					
	<b>92,172,416</b>	<b>95,190,856</b>	0	<b>3,018,440</b>	<b>3.27%</b>
<b>Revenue-Expense Surplus/(Deficit)</b>	<b>-115,438</b>	<b>-411,070</b>	<b>0</b>	<b>-295,632</b>	
COA State Grant ***	47,729	47,729			FY19 Town Total
COA Gatra ***	67,709	67,709			19,104,014

**FY19 TOWN OF MARSHFIELD BUDGET ALLOCATION BALANCED**

<u>Revenue</u>	<b>Budgeted FY18</b>	<b>Estimated FY19</b>	<b>Adv. Board Recommend</b>	<b>Increase/ (Decrease)</b>	<b>%</b>
Base Tax Levy	58,529,796	60,543,041		2,013,245	3.44%
Statutory 2 1/2 Increase	1,463,245	1,513,576		50,331	3.44%
New Growth	550,000	600,000		50,000	9.09%
Levy Limit	<b>60,543,041</b>	<b>62,656,617</b>	0	<b>2,113,576</b>	<b>3.49%</b>
FB/Martinson & MHS Debt Exclusion	4,361,297	5,593,168		1,231,871	28.25%
Max Total Allowable Levy	<b>64,904,338</b>	<b>68,249,785</b>	0	<b>\$3,345,447</b>	<b>5.15%</b>
State Aid	17,003,833	17,150,000		146,167	0.86%
Less Offsets	-47,881	-50,000		-2,119	4.43%
Total State Aid (Less Offsets)	<b>16,955,952</b>	<b>17,100,000</b>	0	<b>\$144,048</b>	<b>0.85%</b>
Local Receipts	6,556,293	7,000,000		443,707	6.77%
Non-recurring				0	
Free Cash / Old Article	<b>409,811</b>	800,000		390,189	95.21%
MSBA Reimbursement	1,112,854			-1,112,854	-100.00%
Use of Reserved Bond Premium	260,723			-260,723	-100.00%
Waterways	30,000	30,000		0	0.00%
Wetland Protection	20,000	20,000		0	0.00%
Licensing & Keeping of Dogs	20,000	20,000		0	0.00%
Cemetery Perpetual Care	20,000	20,000		0	0.00%
Enterprise Indirects	1,317,006	1,450,000		132,994	10.10%
solar panel	100,000	90000		-10,000	-10.00%
coa state grant ***				0	0.00%
coa gatra reimbursement ***				0	0.00%
overlay reserve transfer	350,000			-350,000	-100.00%
Total Other Revenue	<b>10,196,687</b>	<b>9,430,000</b>	0	<b>-766,687</b>	<b>-7.52%</b>
Total Revenue	<b>92,056,977</b>	<b>94,779,785</b>	0	<b>2,722,808</b>	<b>2.96%</b>
<u>Expenses</u>					
Town Government (Less COA Grants)	<b>18,481,610</b>	<b>18,892,876</b>		411,266	2.225%
COA Grants	115,438	115,438		0	0.000%
School Department	<b>47,270,173</b>	<b>48,321,876</b>		1,051,703	2.225%
Debt Service-Non excluded	3,944,026	4,711,804		767,778	19.47%
Debt Service-Excluded	5,679,622	5,689,570		9,948	0.18%
General Insurance/Medicare	1,713,791	1,776,105		62,314	3.64%
Pension Total	5,646,638	5,872,456		225,818	4.00%
Employee Health/Life Insurance	6,809,872	7,490,399		680,527	9.99%
Unemployment	100,000	100,000		0	0.00%
Facilities	567,920	364,901		-203,019	-35.75%
Snow & Ice	400,000	400,000		0	0.00%
Audit/OPEB/Payroll	113,000	132,867		19,867	17.58%
Other Expense					
Reserve Fund	100,000	100,000		0	0.00%
Overlay	300,000	300,000		0	0.00%
State & County Assessments	830,326	862,564		32,238	3.88%
Town Meeting Appropriation	100,000	60,000		-40,000	-40.00%
Raised on Recap					
	<b>92,172,416</b>	<b>95,190,856</b>	0	<b>3,018,440</b>	<b>3.27%</b>
<b>Revenue-Expense Surplus/(Deficit)</b>	<b>-115,438</b>	<b>-411,070</b>	<b>0</b>	<b>-295,632</b>	
COA State Grant ***	47,729	47,729			
COA Gatra ***	67,709	67,709			
				<b>FY19 Town Total</b>	
				<b>19,008,314</b>	

**FY19 TOWN OF MARSHFIELD BUDGET ALLOCATION BALANCED TO TOWN %**

Revenue	Budgeted FY18	Estimated FY19	Adv. Board Recommend	Increase/ (Decrease)	%
Base Tax Levy	58,529,796	60,543,041		2,013,245	3.44%
Statutory 2 1/2 Increase	1,463,245	1,513,576		50,331	3.44%
New Growth	550,000	600,000		50,000	9.09%
Levy Limit	60,543,041	62,656,617	0	2,113,576	3.49%
FB/Martinson & MHS Debt Exclusion	4,361,297	5,593,168		1,231,871	28.25%
Max Total Allowable Levy	64,904,338	68,249,785	0	\$3,345,447	5.15%
State Aid	17,003,833	17,150,000		146,167	0.86%
Less Offsets	-47,881	-50,000		-2,119	4.43%
Total State Aid (Less Offsets)	16,955,952	17,100,000	0	\$144,048	0.85%
Local Receipts	6,556,293	7,000,000		443,707	6.77%
Non-recurring				0	
Free Cash / Old Article	409,811	800,000		390,189	95.21%
MSBA Reimbursement	1,112,854			-1,112,854	-100.00%
Use of Reserved Bond Premium	260,723			-260,723	-100.00%
Waterways	30,000	30,000		0	0.00%
Wetland Protection	20,000	20,000		0	0.00%
Licensing & Keeping of Dogs	20,000	20,000		0	0.00%
Cemetery Perpetual Care	20,000	20,000		0	0.00%
Enterprise Indirects	1,317,006	1,450,000		132,994	10.10%
solar panel	100,000	90000		-10,000	-10.00%
coa state grant ***				0	0.00%
coa gatra reimbursement ***				0	0.00%
overlay reserve transfer	350,000			-350,000	-100.00%
Total Other Revenue	10,196,687	9,430,000	0	-766,687	-7.52%
Total Revenue	92,056,977	94,779,785	0	2,722,808	2.96%
Expenses	18660612			327,964	1.76%
Town Government (Less COA Grants)	18,481,610	18,988,576		506,966	2.743%
COA Grants	115,438	115,438		0	0.000%
School Department	47,270,173	48,566,676		1,296,503	2.743%
Debt Service-Non excluded	3,944,026	4,711,804		767,778	19.47%
Debt Service-Excluded	5,679,622	5,689,570		9,948	0.18%
General Insurance/Medicare	1,713,791	1,776,105		62,314	3.64%
Pension Total	5,646,638	5,872,456		225,818	4.00%
Employee Health/Life Insurance	6,809,872	7,490,399		680,527	9.99%
Unemployment	100,000	100,000		0	0.00%
Facilities	567,920	364,901		-203,019	-35.75%
Snow & Ice	400,000	400,000		0	0.00%
Audit/OPEB/Payroll	113,000	132,867		19,867	17.58%
Other Expense					
Reserve Fund	100,000	100,000		0	0.00%
Overlay	300,000	300,000		0	0.00%
State & County Assessments	830,326	862,564		32,238	3.88%
Town Meeting Appropriation	100,000	60,000		-40,000	-40.00%
Raised on Recap					
	92,172,416	95,531,356	0	3,358,940	3.64%
Revenue-Expense Surplus/(Deficit)	-115,438	-751,570	0	-636,132	
COA State Grant ***	47,729	47,729			FY19 Town Total
COA Gatra ***	67,709	67,709			19,104,014

**MARSHFIELD PUBLIC SCHOOLS**  
**FY2019 Initial School Committee Budget Summary**  
**DRAFT**

DRAFT 19.03

I.	Total FY18 Education Budget	\$ 47,270,173	
II.	Total FY19 Projected Contractual Salary Increases (\$38M - 2%)	\$ 760,000	1.61%
III.	<u>FY19 Operational Increases</u>		
	Out of District Tuition (Circuit Breaker)	\$ -	0.00%
	Reinstate ELA Adoption Reductions - Library Texts	\$ 15,000	0.03%
	Reinstate ELA Adoption Reductions - Other Student Activities	\$ -	0.00%
	Reinstate ELA Adoption Reductions - Districtwide Texts	\$ 11,000	0.02%
	Reinstate ELA Adoption Reductions - Curriculum Development	\$ 10,000	0.02%
	Reinstate ELA Adoption Reductions - Professional Development Supplies	\$ -	0.02%
	Reinstate ELA Adoption Reductions - Elementary Reading Texts, Software & Media and Supplies	\$ 30,000	0.06%
	SPED Transportation	\$ -	0.00%
	Substitutes	\$ -	0.00%
	Utilities (Natural Gas & Electricity)	\$ -	0.00%
	Regular Transportation - 16% increase less HDK	\$ 85,878	0.18%
	Total FY19 Operational Increases	\$ 151,878	0.32%
IV.	<u>FY19 Operational Decreases</u>		
	Staffing Based on Enrollment	\$ 100,000	0.21%
	FDK Revolving Account	\$ 200,000	0.42%
	Vocational Tuition	\$ 26,085	0.06%
	Total FY19 Operational Decreases	\$ 326,085	0.69%
V.	<i>FY2019 Financial Plan</i>	\$ 772,557	1.63%
VI.	<b>FY19 Projected School Committee Education Budget</b>	<b>\$ 48,628,523</b>	
VII.	<b>FY19 Estimated School Committee Education Budget Increase</b>	<b>\$ 1,358,350</b>	<b>2.87%</b>
VIII.	<b>Total FY19 Initial School Committee Education Budget Percentage Increase</b>		<b>2.87%</b>

# Items of Note

- ▶ The average increase to the Education operating budget has been 1.86% over the previous nine years, while the total Town of Marshfield budget has increased 2.92% (3.44% not including Education).
- ▶ In FY16 Marshfield ranked 284 out of 320 districts in the state in Net School Spending (NSS).
- ▶ In FY16 Marshfield schools ranked statewide in per pupil spending as follows:

▪ Furnace Brook Middle School	1,721	of 1,756
▪ Governor Winslow Elementary	1,665	of 1,756
▪ South River Elementary	1,649	of 1,756
▪ Daniel Webster Elementary	1,606	of 1,756
▪ Marshfield High School	1,571	of 1,756
▪ Martinson Elementary	1,402	of 1,756
▪ Eames Way Elementary	1,254	of 1,756



# Resource Allocation and District Action Reports (RADAR)

Select a district, then use the dropdown lists in the first table to select relevant comparison districts, which will appear in the reports throughout the tool. The 2nd and 3rd tables provide lists of districts with similar demographics, and similar capacity to fund schools, for your consideration.

How can you use these reports? The reports in this file have comparative and trend data that can support planning and budgeting discussions.

Select a district:

**Marshfield**

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**SELECTED DISTRICTS FOR COMPARISONS**

Select up to ten districts by clicking in the blue cells.	Region	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient or Higher			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science	ELA	Math
Marshfield	SE	2	79%	\$11,913	4,245	11.7	16.1	0.9	84%	76%	70%	55.0	56.0
Duxbury	SE	2	106%	\$13,204	3,121	5.7	14.0	0.4	85%	76%	77%	41.0	46.0
Hanover	SE	2	76%	\$13,170	2,625	6.2	19.3	1.0	82%	75%	69%	44.5	47.0
Scituate	SE	2	103%	\$14,054	3,001	9.7	13.8	0.8	85%	76%	71%	48.0	44.0
Hingham	SE	2	137%	\$12,195	4,317	5.4	12.4	0.1	89%	84%	81%	61.0	55.0
Norwell	SE	2	97%	\$14,285	2,192	3.5	14.1	0.1	85%	76%	74%	56.0	56.0
Plymouth	SE	2	71%	\$15,283	7,552	23.7	19.3	1.0	71%	63%	56%	45.0	45.0
Cohasset	SE	1	155%	\$14,292	1,586	4.5	11.4	0.1	86%	74%	68%	57.0	45.0
Pembroke	SE	2	60%	\$11,759	3,002	12.7	13.0	0.7	80%	76%	59%	43.0	49.0
Rockland	SE	2	48%	\$13,336	2,294	31.9	12.3	4.0	65%	55%	43%	41.0	42.0
Weymouth	SE	3	68%	\$12,907	6,289	27.2	17.3	3.4	68%	60%	51%	36.0	42.0

**Districts similar to Marshfield based on demographics**

	Region	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient/Advanced			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science	ELA	Math
Marshfield	SE	2	79%	\$11,913	4,245	11.7	16.1	0.9	84%	76%	70%	55.0	56.0
Danvers	NE	2	83%	\$14,214	3,379	16.2	16.0	1.0	74%	62%	52%	41.0	40.0
Easton	SE	2	76%	\$12,268	3,750	10.9	16.8	1.0	80%	76%	70%	51.0	61.0
Grafton	CN	2	66%	\$11,180	3,189	11.9	17.2	0.8	79%	71%	70%	51.0	53.0
Mansfield	SE	2	63%	\$13,811	3,958	11.9	14.6	1.5	83%	78%	59%	55.0	61.0
North Andover	NE	2	84%	\$11,439	4,766	12.7	15.2	1.8	79%	72%	67%	52.0	54.0
Reading	NE	3	82%	\$12,331	4,324	7.1	16.6	1.1	82%	77%	65%	56.0	58.0
Tewksbury	NE	2	76%	\$14,359	3,547	14.1	17.8	1.5	77%	69%	52%	37.0	45.0
Wakefield	NE	2	91%	\$13,407	3,538	12.6	16.1	1.7	75%	71%	53%	43.0	51.0
Wilmington	NE	2	71%	\$14,722	3,391	9.8	18.7	0.8	77%	69%	56%	52.5	54.0
Hampden-Wilbraham	PV	2	69%	\$13,733	3,107	14.2	15.2	0.9	80%	69%	64%	53.0	53.0

**Districts similar to Marshfield based on capacity (income, property value) to fund foundation budget \***

Charter school districts not included	Region	MA Level	Capacity to Fund Foundation Budget*	2016 Per Pupil Spending In-district	2017 Enrollment & Subgroup Percentages				2016 Percentage Proficient/Advanced			2016 Median Student Growth Percentile (SGP)	
					Total Enrolled #	Econ Disadv %	SWD %	ELL %	ELA	Math	Science	ELA	Math
Marshfield	SE	2	79%	\$11,913	4,245	11.7	16.1	0.9	84%	76%	70%	55.0	56.0
Chelmsford	NE	2	81%	\$13,143	4,974	11.2	16.7	2.9	82%	74%	72%	62.0	54.0
Easton	SE	2	76%	\$12,268	3,750	10.9	16.8	1.0	80%	76%	70%	51.0	61.0
Melrose	NE	3	85%	\$11,466	3,798	11.3	15.0	3.9	85%	78%	67%	53.0	48.0
North Andover	NE	2	84%	\$11,439	4,766	12.7	15.2	1.8	79%	72%	67%	52.0	54.0
Reading	NE	3	82%	\$12,331	4,324	7.1	16.6	1.1	82%	77%	65%	56.0	58.0
Tewksbury	NE	2	76%	\$14,359	3,547	14.1	17.8	1.5	77%	69%	52%	37.0	45.0
Walpole	GB	2	81%	\$13,551	3,855	10.2	14.5	2.6	83%	75%	74%	45.0	45.0
Woburn	NE	2	84%	\$15,595	4,628	24.9	16.0	5.5	75%	66%	56%	50.0	51.0
Acton-Boxborough	GB	2	81%	\$13,396	5,588	6.1	16.4	4.3	87%	84%	81%	57.0	64.0
Nashoba	CN	2	80%	\$14,451	3,413	7.2	15.5	1.3	85%	81%	75%	57.0	58.0

\* Capacity is Combined Effort Yield (CEY), a measure used in the Chapter 70 program taking into account local income and property value, as a % of the local foundation budget. A higher percentage indicates greater community wealth. CEY is not calculated for charter schools.