

**MARSHFIELD PUBLIC SCHOOLS  
FY19 BUDGET**

<b>ACCOUNT</b>	<b>FUND</b>	<b>FY19 PROJECTED SALARIES</b>	<b>FY19 PROJECTED EXPENSES</b>	<b>FY19 TOTAL BUDGET</b>
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	\$ 200,453	\$ -	\$ 200,453
BUSINESS & FINANCE ADMINISTRATION	1410	\$ 377,405	\$ -	\$ 377,405
HUMAN RESOURCES & BENEFITS	1420	\$ 59,941	\$ -	\$ 59,941
LEGAL SERVICES FOR SCHOOL COMMITTEE	1430	\$ -	\$ 63,000	\$ 63,000
ADMINISTRATIVE TECHNOLOGY	1450	\$ 475,451	\$ 68,366	\$ 543,817
CURRICULUM DIRECTORS/SUPERVISORS	2110	\$ 622,226	\$ -	\$ 622,226
DEPARTMENT HEADS NON-SUPERVISORY	2120	\$ 385,743	\$ -	\$ 385,743
SCHOOL BUILDING LEADERSHIP	2210	\$ 2,491,399	\$ 37,073	\$ 2,528,472
BUILDING TECHNOLOGY & ATTENDANCE	2250	\$ 199,410	\$ 65,756	\$ 265,166
TEACHERS, CLASSROOM	2305	\$ 23,550,886	\$ -	\$ 23,550,886
MEDICAL/THERAPUTIC SERVICES	2320	\$ 1,449,930	\$ 23,000	\$ 1,472,930
SUBSTITUTES, LONG-TERM	2324	\$ 217,164	\$ -	\$ 217,164
SUBSTITUTES SHORT-TERM	2325	\$ 303,000	\$ -	\$ 303,000
PARAPROFESSIONALS/INSTRUCTIONAL ASSTS.	2330	\$ 3,609,368	\$ -	\$ 3,609,368
LIBRARIANS & MEDIA CENTER DIRECTORS	2340	\$ 170,393	\$ -	\$ 170,393
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 SVC	2358	\$ -	\$ -	\$ -
TEXTS & RELATED SOFTWARE/MEDIA	2410	\$ -	\$ 236,331	\$ 236,331
LIBRARY INSTRUCTIONAL MATERIAL	2415	\$ -	\$ 35,070	\$ 35,070
INSTRUCTIONAL EQUIPMENT & FURNISHINGS	2420	\$ -	\$ 175,017	\$ 175,017
INSTRUCTIONAL SUPPLIES	2430	\$ -	\$ 348,832	\$ 348,832
INSTRUCTIONAL SERVICES	2440	\$ -	\$ 115,225	\$ 115,225

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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	\$ 1,285,153	\$ 8,910	\$ 1,294,063
TESTING & ASSESSMENT	2720	\$ -	\$ 37,382	\$ 37,382
PSYCHOLOGICAL SERVICES	2800	\$ 586,002	\$ 2,100	\$ 588,102
ATTENDANCE & PARENT LIAISON SERVICES	3100	\$ 5,950	\$ -	\$ 5,950
HEALTH SERVICES	3200	\$ 611,593	\$ 18,832	\$ 630,425
STUDENT TRANSPORTATION SERVICES	3300	\$ 388,000	\$ 1,912,722	\$ 2,300,722
ATHLETIC SERVICES	3510	\$ 450,798	\$ 80,000	\$ 530,798
OTHER STUDENT ACTIVITIES	3520	\$ 64,614	\$ 31,130	\$ 95,744
SCHOOL SECURITY	3600	\$ 86,204	\$ -	\$ 86,204
MAINTENANCE SERVICES	4110	\$ 1,475,255	\$ 147,225	\$ 1,622,480
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	\$ -	\$ 390,027	\$ 390,027
<b>TOTALS</b>		<b>\$ 39,861,755</b>	<b>\$ 8,464,421</b>	<b>\$ 48,326,176</b>

\* Projected FY18 Circuit Breaker Carried Over to FY19 \$696,283 + FY19 Circuit Breaker Funding \$1,212,864 = FY19 Available \$1,909,147