MEETING MINUTES- FY2017

ROWE SCHOOL COMMITTEE

Wednesday, April 5, 2017-4:00pm-Rowe School

Present: Susie Zavotka (SZ), Janet Cowie (JC), Ellen Miller (EM)

Also Present: Superintendent Jon Lev, Principal Bill Knittle, Business Manager Carrie Burnett

Audience: Roberta Baker

I. **Call to Order:** The meeting was called to order by Chairperson Susie Zavotka at 4:01pm.

II. **Rowe FY18 School Budget, Public Hearing:** Ms. Burnett and Superintendent Lev went over the FY18 Rowe School Budget. A meeting had taken place earlier with the Rowe BOS and Finance Committee to go over the FY18 school budget. They stated that they needed the school budget to be level funded. The budget presented tonight reflects that request. The budget as drafted is for $1,640,064. Roberta Baker expressed some concerns over money budgeted for OT, PT, and SL services. She feels that there is an increased need for these services at the school. The school has been trying to hire a part time PT person for awhile and will continue to pursue that. OT services are increased in the FY18 budget. Christin George, OT , will be doubling her time at the school next year. She will be present one full day every other week or possibly ½ day every week. Tuition numbers at Mohawk Trails Regional High School and Franklin Tech were discussed. It is difficult to be sure of those final numbers, but it is as close as could be determined. **EM made a motion to accept the FY18 Rowe School Budget as presented in the amount of $1,640,064. 2nd by JC. Unanimous.** Carrie Burnett will prepare an info sheet to be available at Annual Town Meeting for those in attendance.

III. **Approval of Minutes: JC made the Motion to Approve the Minutes of the Meeting of the Rowe School Committee of March 9, 2017 with the additions discussed regarding retiree payout. 2nd by SZ. Unanimous.**

IV. **Audience of Citizens:**

V. **Teacher Presentation:** Preschool teacher Roberta Baker was present to update the committee on school activities. The entire school has been involved with the school gardens and work at the town park. Each class will be involved in numerous projects revolving around the gardens and the park. The environment and weather will be the focus of project based learning. Kites will be a central figure in many of the activities. On May 4, 2017, K and PK will be holding an Open House at the school all day.

VI. **Discussion Items:**

A. **Mohawk Trails Regional Agreement/Tuition Calculation: i** The Public Informational Meeting re: the MTRSD Agreement for grades 7-12 will be held at 6:30pm tonight. Plans for that presentation were discussed.It was noted that Mike Kociela would be present to answer any questions that might pertain to his contributions to the data that will be presented. EM discussed her conversations with MTRSD regarding whether Rowe will need to have their special town meeting to vote on joining before May 1, 2017.It was determined by MTRSD counsel that all the represented towns of the regional district will need to revote their acceptance of Rowe joining at each of their ATM this spring. Due to that fact and after deciding that it was likely more citizens would be present, **EM made the motion that the Rowe School Committee recommends that Article I be tabled until Annual Town Meeting on May 8, 2017. 2nd by SZ. Unanimous.** SZ will notify town officials of this recommendation.

B. **Rowe School Budget FY18:** The FY18 Rowe School Budget was addressed during the Public Hearing held earlier.

C. **NBSU Committee Meeting-May 11, 2017:** The upcoming NBSU meeting was discussed. It will be held at 6:30 following the regular Rowe School Committee Meeting at 4pm. There will be a discussion at this meeting regarding each town's percentages for central office services.

D. **Hampshire Power:** A discussion took place regarding the renewal of the Hampshire Power agreement with the Rowe School. After examining the options, **JC made the motion for the Rowe School to enter into a fixed rate 36 month contract with Hampshire Power at a fixed rate of .10922. 2nd by SZ. Unanimous.**

E. **Review of Personnel Policy regarding non-teaching staff:** No discussion.

F. **Plans for School Choice-2017/2018 School Year:** Principal Knittle spoke about the enrollment numbers for the 17/18 school year. There will be a limited number of school choice seats available. He spoke of discussions that he has had with staff regarding some re-alignments and an added classroom at the school. He stated that staff was in support of the changes. He also stated that he has been in discussions with the superintendent and Superintendent Lev confirmed that he felt more time was needed to appropriately vent this plan and discussions should continue during the next school year. He doesn't feel that rushing a new plan this late in the school year would be the best way to go. The budget is completed and it is a very busy time of year. **A Motion was made by JC to open up the following seat to school choice applicants for the 2017/2018 School Year: Kindergarten- 0, 1st Grade-1, 2nd Grade-1, 3rd Grade-2, 4th Grade-3, 5th Grade-4, and 6th Grade-1. 2nd by EM. Unanimous.**

G. **School Volunteer Support:** Community members will be at the school on May 2 to provide presentations to students regarding the work that they perform. It looks to be a very special day for the students.

VII. **Financial Statement: Dated July 1, 2016 through April 1, 2017:** There were no questions or comments after a review of the updated financial report that was presented to the committee.

VIII. **Principal's Report:** (see attached report)

IX. **Superintendent's Report:** No Additional report

X. **School Committee Business**

A. **New Business**: Principal Knittle presented a letter that he wished to send to the Weiss family that included a tuition agreement if the family wanted to continue sending their children to Rowe next year. EM made a motion to support the tuition agreement as presented. 2nd by JC. Unanimous.

B. **Old Business:** i- Payroll information – Still being check on if the vacation hours, sick time, etc. are being recorded. ii- Policy Handbook- no new info. iii – School Electrical Wiring Resolution- investigation continuing.

XI. Executive Session-Per Chapter 30A, Section 21 MGL: SZ made a Motion to go into Executive Session at 6:12pm to discuss strategy with respect to collective bargaining . Roll Call Vote: JC-yes, EM-yes, SZ-yes.

XII. Adjournment: SZ Made the Motion to Adjourn the Rowe School Committee Meeting of April 5, 2017 at 6:25pm. JC 2nd. Unanimous.

Signature:____---------- Date Approved: ----------

1:54 PM

06/06/17

Accrual Basis

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through June 12, 2017

	Jul '16 - Jun 17	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
1110 · School Committee				
1110112 · Salary	0.00	1,800.00	-1,800.00	0.0%
1110116 · Advert/Bids/Print	5,054.15	3,100.00	1,954.15	163.0%
Total 1110 · School Committee	5,054.15	4,900.00	154.15	103.1%
1210 · Superintendent's Office				
1210111 · Superintendent	17,382.30	17,382.00	0.30	100.0%
1210112 · Clerical Salaries	12,235.99	12,119.00	116.99	101.0%
1210115 · Office Supplies	450.00	975.00	-525.00	46.2%
1210116 · Other Expense	1,401.18	1,223.00	178.18	114.6%
121A116 · Travel Out of District	100.95	525.00	-424.05	19.2%
Total 1210 · Superintendent's Office	31,570.42	32,224.00	-653.58	98.0%
1400 · Finance and Admin Services				
1430 · Legal Services				
1430114 · Contracted Services	3,000.00	3,600.00	-600.00	83.3%
Total 1430 · Legal Services	3,000.00	3,600.00	-600.00	83.3%
1450 · Administrative Technology				
1450111 · Administrative Tech Salary	0.00	0.00	0.00	0.0%
1450115 · Supplies	0.00	202.00	-202.00	0.0%
1450116 · Other	15.60	150.00	-134.40	10.4%
Total 1450 · Administrative Technology	15.60	352.00	-336.40	4.4%
Total 1400 · Finance and Admin Services	3,015.60	3,952.00	-936.40	76.3%
2110 · Supervisory - Special Education				
2110111 · Admin of Special Education	12,918.50	12,896.00	22.50	100.2%
2110112 · Secretary	2,357.60	2,153.00	204.60	109.5%
2110113 · Sped Coordinator	0.00	0.00	0.00	0.0%
2110114 · ESPED Membership fees	33.68	325.00	-291.32	10.4%
2110115 · Supplies	420.74	375.00	45.74	112.2%
2110116 · Other	112.44	1,525.00	-1,412.56	7.4%
2110117 · Medicaid Administrative Fees	871.61	0.00	871.61	100.0%
211A116 · Travel	101.70	225.00	-123.30	45.2%
Total 2110 · Supervisory - Special Education	16,816.27	17,499.00	-682.73	96.1%

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through June 12, 2017

	Jul '16 - Jun 17	Budget	$ Over Budget	% of Budget
2200 · School/Building Leadership				
2210 · School Leadership				
2210111 · Principal	83,755.10	83,755.00	0.10	100.0%
2210112 · Principal's Secretary	35,505.06	35,755.00	-249.94	99.3%
2210115 · Principal's Supplies/contracts	2,166.80	2,000.00	166.80	108.3%
2210116 · Principal's Other	353.37	1,050.00	-696.63	33.7%
221011A · Principal's Travel	1,007.54	1,000.00	7.54	100.8%
Total 2210 · School Leadership	122,787.87	123,560.00	-772.13	99.4%
2250 · Principal's Technology				
2250115 · Supplies	1,037.19	1,000.00	37.19	103.7%
2250116 · Other	4,132.12	5,100.00	-967.88	81.0%
Total 2250 · Principal's Technology	5,169.31	6,100.00	-930.69	84.7%
Total 2200 · School/Building Leadership	127,957.18	129,660.00	-1,702.82	98.7%
2300 · Instruction - Teaching Services				
2305 · Teachers - Classroom				
Teachers - Regular	366,298.58	432,284.00	-65,985.42	84.7%
Total 2305 · Teachers - Classroom	366,298.58	432,284.00	-65,985.42	84.7%
2310 · Teachers - Special Education				
Salaries	46,985.82	58,173.00	-11,187.18	80.8%
Total 2310 · Teachers - Special Education	46,985.82	58,173.00	-11,187.18	80.8%
2320 · Medical Therapeutic Services				
2320111 · Speech/PT/OT Salaries	16,621.35	27,886.00	-11,264.65	59.6%
Total 2320 · Medical Therapeutic Services	16,621.35	27,886.00	-11,264.65	59.6%
2325 · Substitutes				
2325113 · Teacher Sub Salaries	5,864.95	3,000.00	2,864.95	195.5%
232511A · Aid Sub Salaries	347.58	500.00	-152.42	69.5%
Total 2325 · Substitutes	6,212.53	3,500.00	2,712.53	177.5%
2330 · Teacher Aides				
2330113 · Salaries	56,308.13	56,084.00	224.13	100.4%
Total 2330 · Teacher Aides	56,308.13	56,084.00	224.13	100.4%
Total 2300 · Instruction - Teaching Services	492,426.41	577,927.00	-85,500.59	85.2%
2340 · Library				
2340113 · Librarian Salary	6,334.68	7,294.00	-959.32	86.8%
2340115 · Library Supplies	894.27	1,000.00	-105.73	89.4%
Total 2340 · Library	7,228.95	8,294.00	-1,065.05	87.2%

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through June 12, 2017

	Jul '16 - Jun 17	Budget	$ Over Budget	% of Budget
2350 · Professional Developement				
2351 · Prof Development Principal	420.00	1,000.00	-580.00	42.0%
Total 2350 · Professional Developement	420.00	1,000.00	-580.00	42.0%
2355 · Prof Developement Substitutes				
2355113 · Salaries	0.00	1,000.00	-1,000.00	0.0%
Total 2355 · Prof Developement Substitutes	0.00	1,000.00	-1,000.00	0.0%
2357 · Prof Development Expenses				
2357115 · Supplies	91.84	300.00	-208.16	30.6%
2357116 · Other	2,673.15	2,250.00	423.15	118.8%
Total 2357 · Prof Development Expenses	2,764.99	2,550.00	214.99	108.4%
2400 · Instructional Materials & Equip				
2410 · Texts and related materials	3,173.74	3,000.00	173.74	105.8%
2415 · PBL Supplies	30.14	2,000.00	-1,969.86	1.5%
2430115 · General Classroom Supplies/ Reg	6,144.88	7,500.00	-1,355.12	81.9%
243011S · Class Room Supplies Sped	611.44	1,000.00	-388.56	61.1%
2451 · Instructional Tech				
2451112 · Instructional Tech Stipend	0.00	500.00	-500.00	0.0%
2451113 · Instructional Tech Salary	7,696.29	8,093.00	-396.71	95.1%
2451114 · Internet	1,631.76	2,500.00	-868.24	65.3%
2451115 · Instruction Tech Supplies	398.38	1,500.00	-1,101.62	26.6%
2451116 · Instructional Tech Other	506.00	3,000.00	-2,494.00	16.9%
Total 2451 · Instructional Tech	10,232.43	15,593.00	-5,360.57	65.6%
Total 2400 · Instructional Materials & Equip	20,192.63	29,093.00	-8,900.37	69.4%
2440 · Instructional Service, Other				
2440113 · Instructional Field Trip Transp	10,423.50	10,100.00	323.50	103.2%
2440116 · Instructional Field Trip Other	7,803.35	2,900.00	4,903.35	269.1%
Total 2440 · Instructional Service, Other	18,226.85	13,000.00	5,226.85	140.2%
2700 · Guidance Counseling and Testing				
2710 · Guidance				
2710111 · Salaries	8,982.00	14,318.00	-5,336.00	62.7%
Total 2710 · Guidance	8,982.00	14,318.00	-5,336.00	62.7%
Total 2700 · Guidance Counseling and Testing	8,982.00	14,318.00	-5,336.00	62.7%
2800 · Pyschological Services				
2800114 · Contracted Services	2,000.00			
Total 2800 · Pyschological Services	2,000.00			

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through June 12, 2017

	Jul '16 - Jun 17	Budget	$ Over Budget	% of Budget
3200 · Health Program				
3200115 · Supplies	1,899.46	2,500.00	-600.54	76.0%
3200116 · Health Technology	177.01			
320A111 · School Nurse	58,794.83	73,076.00	-14,281.17	80.5%
Total 3200 · Health Program	60,871.30	75,576.00	-14,704.70	80.5%
3300 · TRANSPORTATION				
3300113 · Transportation/ Late Bus	14,372.87	15,000.00	-627.13	95.8%
3300114 · Bus Contracts - Elementary	49,643.20	56,084.00	-6,440.80	88.5%
330A114 · Bus Contracts - Mohawk/Tech	49,643.20	56,084.00	-6,440.80	88.5%
Total 3300 · TRANSPORTATION	113,659.27	127,168.00	-13,508.73	89.4%
3400 · Food Services				
3400114 · Staff	25,800.46	23,587.00	2,213.46	109.4%
3400115 · Food Supplies	8,419.58	7,000.00	1,419.58	120.3%
3400116 · Cafeteria Non-Food Supplies	254.02	500.00	-245.98	50.8%
Total 3400 · Food Services	34,474.06	31,087.00	3,387.06	110.9%
4000 · Operation and Maint of Plant				
4110 · Custodial Services				
4110113 · Salaries	32,025.77	34,305.00	-2,279.23	93.4%
4110114 · Summer Custodian Salaries	2,799.30	2,160.00	639.30	129.6%
4110115 · Supplies	3,180.10	3,000.00	180.10	106.0%
4110116 · Travel	0.00	0.00	0.00	0.0%
Total 4110 · Custodial Services	38,005.17	39,465.00	-1,459.83	96.3%
4120 · Fuel				
4120116 · Appropriation	7,004.16	6,000.00	1,004.16	116.7%
Total 4120 · Fuel	7,004.16	6,000.00	1,004.16	116.7%
4130 · Utilities				
4130116 · Telephone	4,971.89	5,000.00	-28.11	99.4%
413A116 · Electricity	13,949.41	20,000.00	-6,050.59	69.7%
Total 4130 · Utilities	18,921.30	25,000.00	-6,078.70	75.7%
4210 · Maintenance of Grounds				
4210116 · Appropriation	1,810.73	600.00	1,210.73	301.8%
Total 4210 · Maintenance of Grounds	1,810.73	600.00	1,210.73	301.8%
4220 · Maintenance of Buildings				
4220115 · Supplies	11,366.35	1,000.00	10,366.35	1,136.6%
4220116 · Other	9,210.33	4,500.00	4,710.33	204.7%
4220117 · Maint. of Bldg/Inspections	2,630.55	0.00	2,630.55	100.0%
Total 4220 · Maintenance of Buildings	23,207.23	5,500.00	17,707.23	421.9%

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through June 12, 2017

	Jul '16 - Jun 17	Budget	$ Over Budget	% of Budget
4225 · Building Security Systems				
4225114 · Contracted Services	1,308.89	1,000.00	308.89	130.9%
4225115 · Supplies	1,556.12			
Total 4225 · Building Security Systems	2,865.01	1,000.00	1,865.01	286.5%
4230 · Maintenance of Equipment				
4230116 · Local	2,764.09	6,000.00	-3,235.91	46.1%
423A116 · Union	193.08	352.00	-158.92	54.9%
Total 4230 · Maintenance of Equipment	2,957.17	6,352.00	-3,394.83	46.6%
Total 4000 · Operation and Maint of Plant	94,770.77	83,917.00	10,853.77	112.9%
5200 · Employee Benefits				
5200116 · Medical	9,915.17	14,396.00	-4,480.83	68.9%
Total 5200 · Employee Benefits	9,915.17	14,396.00	-4,480.83	68.9%
5260 · Insurance				
5260116 · School Building Liability	515.85			
Total 5260 · Insurance	515.85			
5350 · Rental - Union Office				
5350116 · Appropriation	2,304.58	3,075.00	-770.42	74.9%
Total 5350 · Rental - Union Office	2,304.58	3,075.00	-770.42	74.9%
7300 · Improvement of Equipment				
General - Union	0.00	165.00	-165.00	0.0%
Total 7300 · Improvement of Equipment	0.00	165.00	-165.00	0.0%
7400 · Replacement of Equipment				
740A116 · Appropriation - Union	0.00	413.00	-413.00	0.0%
Total 7400 · Replacement of Equipment	0.00	413.00	-413.00	0.0%
9100 · Tuition				
9100.6A · Mohawk Trail Regl	333,866.00	378,000.00	-44,134.00	88.3%
9100.6B · Franklin Tech	46,975.00	90,850.00	-43,875.00	51.7%
Total 9100 · Tuition	380,841.00	468,850.00	-88,009.00	81.2%
Total Expense	1,434,007.45	1,640,064.00	-206,056.55	87.4%
Net Ordinary Income	-1,434,007.45	-1,640,064.00	206,056.55	87.4%

Rowe Elementary School – Principal's Report
School Committee Meeting – June 8, 2017

Academics:

- MCAS - done and done
- Math assessments, reading assessments

School Based Activities:

- After School Activities
- Art and Music Night
- Red Gate Farm -
- Primary Class play - Friday, 6/9, 2 p.m.
- Talent show, Field Day, Graduation, Last day

Building, Staffing and Professional Development/Training:

- Evacuation/reunification drill
- HVAC Analysis
- Next year
- Calendar

School Calendar:

June
9 - Friday, Primary Class play, 2 p.m.
19 - Monday, Talent Show, 2 p.m.
20 - Tuesday, Field Day, school in the AM, Park in the PM
21 - Wednesday, Graduation, 6:30 p.m.
23 - Friday, Last day of school, 1:00 p.m. release

Rowe School District

86 Pond Road, Rowe, MA 01367
(413) 512-5100

NOTICE OF MEETING

ROWE SCHOOL COMMITTEE

Wednesday, April 5th 4:00 pm
Rowe School, 86 Pond Road, Rowe, MA

Agenda

I. **Call to order**
II. **Rowe School Budget for FY 18, Public Hearing**
III. **Audience of Citizens:**
IV. **Approval of Minutes:** Suggested Motion: I move to approve the minutes of the regular meeting of the Rowe School Committee of March 9, 2017.
V. **Teacher Presentation**
VI. **Discussion Items:**
   A. Mohawk Trails Regional Agreement
      i. Review plans for Public Information Meeting at 6:30.
   B. Rowe School Budget 2018 approval of budget
   C. Plans for Northern Berkshire Union Meeting at Rowe, May 11
   D. Hampshire Power (Ellen)
   E. Review of Personnel Policy Regarding Non-teaching Staff (Bill, Ellen, Jon)
   F. Plans for School Choice for 2017-18
   G. School Volunteer Support (Bill, Janet)
VII. **Financial Statement: Dated March 1 through April 1**
VIII. **Principal's Report**
IX. **Superintendent's Report**
X. **School Committee Business:**
   A. New Business:
   B. Old Business:
      i. Pay roll information (vacation hours, sick time, etc...) –has this been changed?
      ii. Policy Handbook (Susie, Jon)
      iii. School Electric wiring resolution – report of meeting
VIII. **Announcements:**
IX. **Audience of Citizens:**
X. **Executive Session- Per Chapter 30A, Section 21 MGL**
XI. **Adjournment:**

The listing of matters is those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent

permitted by law.

Posted:

Any person may, pursuant to the provisions of the Open Meeting Law, audiotape an open meeting. As such, please be advised that this meeting may be taped by any person present.

11:09 AM

03/28/17

Accrual Basis

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through March 2017

	Jul '16 - Mar 17	Budget	$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
1110 · School Committee				
1110112 · Salary	0.00	1,800.00	-1,800.00	0.0%
1110116 · Advert/Bids/Print	4,574.10	3,100.00	1,474.10	147.6%
Total 1110 · School Committee	4,574.10	4,900.00	-325.90	93.3%
1210 · Superintendent's Office				
1210111 · Superintendent	13,371.00	17,382.00	-4,011.00	76.9%
1210112 · Clerical Salaries	9,433.93	12,119.00	-2,685.07	77.8%
1210115 · Office Supplies	450.00	975.00	-525.00	46.2%
1210116 · Other Expense	1,236.17	1,223.00	13.17	101.1%
121A116 · Travel Out of District	32.42	525.00	-492.58	6.2%
Total 1210 · Superintendent's Office	24,523.52	32,224.00	-7,700.48	76.1%
1400 · Finance and Admin Services				
1430 · Legal Services				
1430114 · Contracted Services	2,400.00	3,600.00	-1,200.00	66.7%
Total 1430 · Legal Services	2,400.00	3,600.00	-1,200.00	66.7%
1450 · Administrative Technology				
1450111 · Administrative Tech Salary	0.00	0.00	0.00	0.0%
1450115 · Supplies	0.00	202.00	-202.00	0.0%
1450116 · Other	8.25	150.00	-141.75	5.5%
Total 1450 · Administrative Technology	8.25	352.00	-343.75	2.3%
Total 1400 · Finance and Admin Services	2,408.25	3,952.00	-1,543.75	60.9%
2110 · Supervisory - Special Education				
2110111 · Admin of Special Education	9,920.00	12,896.00	-2,976.00	76.9%
2110112 · Secretary	1,760.90	2,153.00	-392.10	81.8%
2110113 · Sped Coordinator	0.00	0.00	0.00	0.0%
2110114 · ESPED Membership fees	0.00	325.00	-325.00	0.0%
2110115 · Supplies	328.90	375.00	-46.10	87.7%
2110116 · Other	99.17	1,525.00	-1,425.83	6.5%
2110117 · Medicaid Administrative Fees	871.61	0.00	871.61	100.0%
211A116 · Travel	90.00	225.00	-135.00	40.0%
Total 2110 · Supervisory - Special Education	13,070.58	17,499.00	-4,428.42	74.7%

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through March 2017

	Jul '16 - Mar 17	Budget	$ Over Budget	% of Budget
2200 · School/Building Leadership				
2210 · School Leadership				
2210111 · Principal	64,427.00	83,755.00	-19,328.00	76.9%
2210112 · Principal's Secretary	27,311.58	35,755.00	-8,443.42	76.4%
2210115 · Principal's Supplies/contracts	1,690.13	2,000.00	-309.87	84.5%
2210116 · Principal's Other	353.37	1,050.00	-696.63	33.7%
221011A · Principal's Travel	776.78	1,000.00	-223.22	77.7%
Total 2210 · School Leadership	94,558.86	123,560.00	-29,001.14	76.5%
2250 · Principal's Technology				
2250115 · Supplies	843.13	1,000.00	-156.87	84.3%
2250116 · Other	4,132.12	5,100.00	-967.88	81.0%
Total 2250 · Principal's Technology	4,975.25	6,100.00	-1,124.75	81.6%
Total 2200 · School/Building Leadership	99,534.11	129,660.00	-30,125.89	76.8%
2300 · Instruction - Teaching Services				
2305 · Teachers - Classroom				
Teachers - Regular	256,261.28	432,284.00	-176,022.72	59.3%
Total 2305 · Teachers - Classroom	256,261.28	432,284.00	-176,022.72	59.3%
2310 · Teachers - Special Education				
Salaries	33,561.30	58,173.00	-24,611.70	57.7%
Total 2310 · Teachers - Special Education	33,561.30	58,173.00	-24,611.70	57.7%
2320 · Medical Therapeutic Services				
2320111 · Speech/PT/OT Salaries	11,080.90	27,886.00	-16,805.10	39.7%
Total 2320 · Medical Therapeutic Services	11,080.90	27,886.00	-16,805.10	39.7%
2325 · Substitutes				
2325113 · Teacher Sub Salaries	3,644.95	3,000.00	644.95	121.5%
232511A · Aid Sub Salaries	347.58	500.00	-152.42	69.5%
Total 2325 · Substitutes	3,992.53	3,500.00	492.53	114.1%
2330 · Teacher Aides				
2330113 · Salaries	38,914.83	56,084.00	-17,169.17	69.4%
Total 2330 · Teacher Aides	38,914.83	56,084.00	-17,169.17	69.4%
Total 2300 · Instruction - Teaching Services	343,810.84	577,927.00	-234,116.16	59.5%
2340 · Library				
2340113 · Librarian Salary	4,427.88	7,294.00	-2,866.12	60.7%
2340115 · Library Supplies	784.27	1,000.00	-215.73	78.4%
Total 2340 · Library	5,212.15	8,294.00	-3,081.85	62.8%

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through March 2017

	Jul '16 - Mar 17	Budget	$ Over Budget	% of Budget
2350 · Professional Developement				
2351 · Prof Development Principal	420.00	1,000.00	-580.00	42.0%
Total 2350 · Professional Developement	420.00	1,000.00	-580.00	42.0%
2355 · Prof Developement Substitutes				
2355113 · Salaries	0.00	1,000.00	-1,000.00	0.0%
Total 2355 · Prof Developement Substitutes	0.00	1,000.00	-1,000.00	0.0%
2357 · Prof Development Expenses				
2357115 · Supplies	91.84	300.00	-208.16	30.6%
2357116 · Other	2,108.24	2,250.00	-141.76	93.7%
Total 2357 · Prof Development Expenses	2,200.08	2,550.00	-349.92	86.3%
2400 · Instructional Materials & Equip				
2410 · Texts and related materials	3,158.80	3,000.00	158.80	105.3%
2415 · PBL Supplies	30.14	2,000.00	-1,969.86	1.5%
2430115 · General Classroom Supplies/ Reg	5,712.14	7,500.00	-1,787.86	76.2%
243011S · Class Room Supplies Sped	451.46	1,000.00	-548.54	45.1%
2451 · Instructional Tech				
2451112 · Instructional Tech Stipend	0.00	500.00	-500.00	0.0%
2451113 · Instructional Tech Salary	5,497.35	8,093.00	-2,595.65	67.9%
2451114 · Internet	1,359.80	2,500.00	-1,140.20	54.4%
2451115 · Instruction Tech Supplies	234.39	1,500.00	-1,265.61	15.6%
2451116 · Instructional Tech Other	506.00	3,000.00	-2,494.00	16.9%
Total 2451 · Instructional Tech	7,597.54	15,593.00	-7,995.46	48.7%
Total 2400 · Instructional Materials & Equip	16,950.08	29,093.00	-12,142.92	58.3%
2440 · Instructional Service, Other				
2440113 · Instructional Field Trip Transp	3,797.50	10,100.00	-6,302.50	37.6%
2440116 · Instructional Field Trip Other	6,653.82	2,900.00	3,753.82	229.4%
Total 2440 · Instructional Service, Other	10,451.32	13,000.00	-2,548.68	80.4%
2700 · Guidance Counseling and Testing				
2710 · Guidance				
2710111 · Salaries	6,608.16	14,318.00	-7,709.84	46.2%
Total 2710 · Guidance	6,608.16	14,318.00	-7,709.84	46.2%
Total 2700 · Guidance Counseling and Testing	6,608.16	14,318.00	-7,709.84	46.2%
2800 · Pyschological Services				
2800114 · Contracted Services	2,000.00			
Total 2800 · Pyschological Services	2,000.00			

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through March 2017

	Jul '16 - Mar 17	Budget	$ Over Budget	% of Budget
3200 · Health Program				
3200115 · Supplies	1,899.46	2,500.00	-600.54	76.0%
3200116 · Travel	49.68			
320A111 · School Nurse	42,173.45	73,076.00	-30,902.55	57.7%
Total 3200 · Health Program	44,122.59	75,576.00	-31,453.41	58.4%
3300 · TRANSPORTATION				
3300113 · Transportation/ Late Bus	10,545.96	15,000.00	-4,454.04	70.3%
3300114 · Bus Contracts - Elementary	38,611.78	56,084.00	-17,472.22	68.8%
330A114 · Bus Contracts - Mohawk/Tech	38,611.78	56,084.00	-17,472.22	68.8%
Total 3300 · TRANSPORTATION	87,769.52	127,168.00	-39,398.48	69.0%
3400 · Food Services				
3400114 · Staff	20,175.26	23,587.00	-3,411.74	85.5%
3400115 · Food Supplies	4,251.08	7,000.00	-2,748.92	60.7%
3400116 · Cafeteria Non-Food Supplies	0.00	500.00	-500.00	0.0%
Total 3400 · Food Services	24,426.34	31,087.00	-6,660.66	78.6%
4000 · Operation and Maint of Plant				
4110 · Custodial Services				
4110113 · Salaries	24,319.32	34,305.00	-9,985.68	70.9%
4110114 · Summer Custodian Salaries	2,799.30	2,160.00	639.30	129.6%
4110115 · Supplies	2,517.85	3,000.00	-482.15	83.9%
4110116 · Travel	0.00	0.00	0.00	0.0%
Total 4110 · Custodial Services	29,636.47	39,465.00	-9,828.53	75.1%
4120 · Fuel				
4120116 · Appropriation	4,716.96	6,000.00	-1,283.04	78.6%
Total 4120 · Fuel	4,716.96	6,000.00	-1,283.04	78.6%
4130 · Utilities				
4130116 · Telephone	4,423.19	5,000.00	-576.81	88.5%
413A116 · Electricity	9,530.14	20,000.00	-10,469.86	47.7%
Total 4130 · Utilities	13,953.33	25,000.00	-11,046.67	55.8%
4210 · Maintenance of Grounds				
4210116 · Appropriation	1,810.73	600.00	1,210.73	301.8%
Total 4210 · Maintenance of Grounds	1,810.73	600.00	1,210.73	301.8%
4220 · Maintenance of Buildings				
4220115 · Supplies	6,305.38	1,000.00	5,305.38	630.5%
4220116 · Other	7,824.77	4,500.00	3,324.77	173.9%
4220117 · Maint. of Bldg/Inspections	2,630.55	0.00	2,630.55	100.0%
Total 4220 · Maintenance of Buildings	16,760.70	5,500.00	11,260.70	304.7%

Rowe Public School
Profit & Loss Budget vs. Actual
July 2016 through March 2017

	Jul '16 - Mar 17	Budget	$ Over Budget	% of Budget
4225 · Building Security Systems				
4225114 · Contracted Services	1,308.89	1,000.00	308.89	130.9%
4225115 · Supplies	423.49			
Total 4225 · Building Security Systems	1,732.38	1,000.00	732.38	173.2%
4230 · Maintenance of Equipment				
4230116 · Local	2,743.93	6,000.00	-3,256.07	45.7%
423A116 · Union	129.12	352.00	-222.88	36.7%
Total 4230 · Maintenance of Equipment	2,873.05	6,352.00	-3,478.95	45.2%
Total 4000 · Operation and Maint of Plant	71,483.62	83,917.00	-12,433.38	85.2%
5200 · Employee Benefits				
5200116 · Medical	8,208.55	14,396.00	-6,187.45	57.0%
Total 5200 · Employee Benefits	8,208.55	14,396.00	-6,187.45	57.0%
5260 · Insurance				
5260116 · School Building Liability	515.85			
Total 5260 · Insurance	515.85			
5350 · Rental - Union Office				
5350116 · Appropriation	1,917.80	3,075.00	-1,157.20	62.4%
Total 5350 · Rental - Union Office	1,917.80	3,075.00	-1,157.20	62.4%
7300 · Improvement of Equipment				
General - Union	0.00	165.00	-165.00	0.0%
Total 7300 · Improvement of Equipment	0.00	165.00	-165.00	0.0%
7400 · Replacement of Equipment				
740A116 · Appropriation - Union	0.00	413.00	-413.00	0.0%
Total 7400 · Replacement of Equipment	0.00	413.00	-413.00	0.0%
9100 · Tuition				
9100.6A · Mohawk Trail Regl	172,575.00	378,000.00	-205,425.00	45.7%
9100.6B · Franklin Tech	46,975.00	90,850.00	-43,875.00	51.7%
Total 9100 · Tuition	219,550.00	468,850.00	-249,300.00	46.8%
Total Expense	989,757.46	1,640,064.00	-650,306.54	60.3%
Net Ordinary Income	-989,757.46	-1,640,064.00	650,306.54	60.3%

Rowe Elementary School – Principal's Report
School Committee Meeting – April 5, 2017

Academics:

- MCAS - begins this week
- School Store

School Based Activities:

- After School Activities - Ukulele lessons, leatherworking, Legos and chess
- MESPA Conference - Rowe teachers shone
- Bottle Collection - 4/3, 4, 5 - bring your returnable bottles and cans

Building, Staffing and Professional Development/Training:

- Professional Learning Days - Wednesday, 4/12
- HVAC Analysis
- Safety Plans - Evacuation 5/24, Training 4/26
- School psychologist - Anne Kaplan has started
- Next year

School Calendar:

April
5, 6, 7 - Family Conferences
10-14 - 5th and 6th grade trip to Washington, D.C.
17-21 - April vacation
May
2 - Tuesday, "That's A Cool Job!" Day

FY18 Rowe School
DRAFT Budget

March 28, 2017

	DEPARTMENT	CATEGORY	ITEM	COST	QTY	TOTAL	SUB TOTAL
1100.116	SCHOOL COMMITTEE	OTHER EXPENSE	DUES/MISC/OTHER	$1,500	1	$1,500	
			ADVERTISEMENTS, BIDS,				
			POSTINGS, PRINTING	$1,000	1	$1,000	
		SUB TOTAL					***$2,500***
1210.111	ADMINISTRATION	SUPERINTENDENT	SALARY	$118,200	0.15	$17,730	
		SUB TOTAL					***$17,730***
1210.112	ADMINISTRATION	OFFICE STAFF	ADMIN/ BUSINESS				
			SALARY	$65,000	0.15	$9,750	
			SECRETARY				
			SALARY	$23,208	0.15	$3,481	
			TRAVEL	$1,262	0.15	$189	
		SUB TOTAL					***$13,421***
1210.115	ADMINISTRATION	SUPPLIES/MATERIALS	STATIONERY, COPY PAPER	$2,500	0.15	$375	
				$0	0.15	$0	
		SUB TOTAL					***$375***
1210.116	ADMINISTRATION	OTHER EXPENSE	POSTAGE, PHONE, FAX	$4,000	0.15	$600	
			SUPPLIES, MISC.				
			MASS & PUBLICATIONS	$4,500	0.15	$675	
			OFFICE EXPENCES	$21,960	0.15	$911	
		SUB TOTAL					***$2,186***
1210.116T	ADMINISTRATION	TRAVEL	OUT-OF-DISTRICT MEETINGS	$1,000.00	$0.15	$150	
			CONFERENCES, WKSHOPS				
			IN-DISTRICT TRAVEL	$1,238	0.15	$186	
			BETWEEN SCHOOLS				
		SUB TOTAL					***$336***
1430.116	ADMINISTRATION	OTHER EXPENSE	LEGAL FEES	$3,600	1	$3,600	
		SUB TOTAL					***$3,600***
1450.115	ADMIN. TECHNOLOGY	SUPPLIES/MATERIALS	STATE IMS	$1,000	0.15	$150	
		SUB TOTAL					***$150***

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1450.116	ADMIN. TECHNOLOGY	OTHER EXPENSE	TECH MAINT CONTRACT	$1,350	0.15	$203	
		SUB TOTAL					***$203***
2110.111	SUPERVISION - SPED	SPED DIRECTOR	SALARY	$87,692	0.15	$13,154	
			SPECIAL TRAVEL	$500	0.15	$75	
		SUB TOTAL					***$13,229***
2110.112	SUPERVISION - SPED	OFFICE STAFF	SPED SECRETARY SALARY	$16,027	0.15	$2,404	
		SUB TOTAL					***$2,404***
2110.115	SUPERVISION - SPED	SUPPLIES/MATERIALS	OFFICE SUPPLIES	$2,500	0.15	$375	
		SUB TOTAL					***$375***
2110.116	SUPERVISION - SPED	OTHER EXPENSE	TEL POSTAGE DUES	$3,500	0.15	$525	
		MEDICAID FILING FEE	ADMIN FEE	$1,500	1	$1,500	
		SUB TOTAL					***$2,025***
2110.116T	SUPERVISION - SPED	TRAVEL	DIRECTOR TRAVEL	$1,500	0.15	$225	
		SUB TOTAL					***$225***
2210.111	PRINCIPAL	PRINCIPAL	SALARY	$85,848	1	$85,848	
		PRINCIPAL	TRAVEL	$1,000	1	$1,000	
		SUB TOTAL					***$86,848***
2210.112	PRINCIPAL	OFFICE STAFF	SECRETARY SALARY	$36,215	1	$36,215	
			SECRETARY SUB	$250	1	$250	
		SUB TOTAL					***$36,465***
2210.115	PRINCIPAL/MAIN OFFICE	SUPPLIES/MATERIALS	GENERAL SUPPLIES	$2,000	1	$2,000	
			DUES	$500	1	$500	
			CONTRACTS	$0	1	$0	
		SUB TOTAL					***$2,500***
2210.116	PRINCIPAL	OTHER EXPENSE	WKSHOPS, CONFS, MTINGS MEMBERSHIPS	$0	2	$0	
		SUB TOTAL					***$0***

FY18 Rowe School
DRAFT Budget

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2250.115	PRINCIPAL - TECHNOLOGY	SUPPLIES/MATERIALS	SUPPLIES	$1,000	1	$1,000	
		SUB TOTAL					***$1,000***
2250.116	BUILDING - TECHNOLOGY	OTHER EXPENSE	REDIKER/ED-LINE	$4,000	1	$4,000	
		SUB TOTAL					***$4,000***
2305.111	TEACHERS CLASSROOM	PROF SALARIES	TEACHER SALARIES	$487,170	1	$487,170	
			RETIREMENT PAYOUT	$0	1	$0	
			HEAD TEACHER STIPEND	$1,000	1	$1,000	
			MEDIATION COORDINATOR	$200	1	$200	
		SUB TOTAL					***$488,370***
2310.111	TEACHERS SPECIALISTS	PROF SALARIES	TEACHER SALARIES	$60,976	1	$60,976	
		SUB TOTAL					***$60,976***
2320.111	MEDICAL THER SERVICES	SPL		$24,893	1	$24,893	
		OT		$6,690	1	$6,690	
		SUB TOTAL					***$31,583***
2325.113	SUBSTITUTES	TEACHER SALARIES		$4,000	1	$4,000	
		AIDE TEACHER SALARIES		$700	1	$700	
		SUB TOTAL					***$4,700***
2330.113	TEACHER AIDES	SALARIES	REGULAR AIDES	54,786	1	$54,786	
			SPED AIDES	1		$0	
		SUB TOTAL					***$54,786***
2340.111	LIBRARIAN SALARIES	SALARIES	LIBRARIAN	$7,438	1	$7,438	
2340.113	LIBRARY SUPPLIES	SUPPLIES		$1,000.00	1	$1,000	
		SUB TOTAL					***$8,438***
2357.115	PROF. DEVELOPMENT	SUPPLIES/MATERIALS		$300	1	$300	
		SUB TOTAL					***$300***
2357.116	PROF. DEVELOPMENT	OTHER EXPENSE	CONTRACTED	$3,250	1	$3,250	
			REGISTRATION FEES	$0	8	$0	
			COURSE REIMBURSEMENTS	$0	1	$0	
		SUB TOTAL					***$3,250***

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2410.115	TEXTBOOKS	REGULAR	Soc.St/Science/Math	$2,500	1	$2,500	
		SUB TOTAL					***$2,500***
2430.115	INSTRUCTION	SUPPLIES/MATERIALS	REG CLASSROOM SUPPLIES	$6,500	1	$6,500	
		SUB TOTAL					***$6,500***
2430.115S	INSTRUCTION	SUPPLIES/MATERIALS	SPED SUPPLIES	$1,000	1	$1,000	
		SUPPLIES/MATERIALS	PBL SUPPLIES	$3,000	1	$3,000	
		SUB TOTAL					***$4,000***
2440.116	INSTR FIELD TRIPS	FIELD TRIPS/ENRICHMEN	CONTRACTED	$8,500	1	$8,500	
		FIELD TRIP TRANSP	TRANSPORTATION	$2,200	1	$2,200	
		SUB TOTAL					***$10,700***
2451.113	INSTRUCTIONAL TECH	COORDINATER	SALARY	$9,672	1	$9,672	
			STIPEND	$500	1	$500	
		SUB TOTAL					***$10,172***
2451.114	INSTRUC. TECH INTERNET		INTERNET	$2,500	1	$2,500	
		SUB TOTAL					***$2,500***
2451.115	INSTRUCTIONAL TECH	CLASSROOM TECH	SUPPLIES	$1,000	1	$1,000	
		SUB TOTAL					***$1,000***
2451.116	INSTRUCTIONAL TECH	CLASSROOM TECH	OTHER	$1,000	1	$1,000	
		SUB TOTAL					***$1,000***
2710.111	PSYCHOLOGIST/GUIDANCE	PROF SALARIES	ADJ COUNSELOR SHARE	$14,896	1	$14,896.00	
		SUB TOTAL					***$14,896***
2720.115	GUIDANCE & TESTING	SUPPLIES/MATERIALS	STANDARDIZED TESTING	$0	1	$0	
		SUB TOTAL					***$0***
2800.116	PSYCH. SERVICES	OTHER EXPENSE	CONTRACTED SERVICES	Evaluations	0	$0	
		SUB TOTAL					***$0***
3200.111	HEALTH PROGRAM						
			NURSE LEADER SALARY	$73,106	1	$73,467	
			PHYSICIAN CONTRACTED	$550	1	$550	
		SUB TOTAL					***$74,017***
3200.115	HEALTH PROGRAM	SUPPLIES/MATERIALS	GENERAL SUPPLIES	$2,500	1	$2,500	
		TECH	HEALTH TECHNOLOGY	$500	1	$500	
		SUB TOTAL					***$3,000***

FY18 Rowe School
DRAFT Budget

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3300.114R	TRANSPORTATION	REGULAR	SECONDARY	$56,084	1	$56,084	
			ELEMENTARY	$56,084	1	$56,084	
			LATE BUS	$15,000	1	$15,000	
		SUB TOTAL					***$127,168***
3300.114S	TRANSPORTATION	SPECIAL	OUT OF DISTRICT	$0	1	$0	
		SUB TOTAL					***$0***
3400.114	FOOD SERVICES	SALARIES		$29,191	1	$29,191	
3400.115	FOOD SERVICES	FOOD		$8,000	1	$8,000	
3400.116	FOOD SERVICES	NON FOOD ITEMS		$500	1	$500	
		SUB TOTAL					***$37,691***
4110.113	MAINTENANCE	CUSTODIAL	HEAD CUSTODIAN SALARY	$34,476	1	$34,476	
			CUSTODIAL SUMMER SALARIES	$2,800.00	1	$2,800	
			CUSTODIAL SUB	$500.00	1	$500	
			TRAVEL/MILEAGE	$0.54	0	$0	
		SUB TOTAL					***$37,776***
4110.115	MAINTENANCE	SUPPLIES/MATERIALS	GENERAL SUPPLIES	$3,000	1	$3,000	
			CLEANING & PAPER PROD				
		SUB TOTAL					***$3,000***
4120.116	FUEL	OTHER EXPENSE	PROPANE	$6,000	1	$6,000	
		SUB TOTAL					***$6,000***
4130.116	UTILITIES	ELECTRICITY	ANNUAL COSTS	$15,000	1	$15,000	
		TELEPHONE	ANNUAL COSTS	$5,000	1	$5,000	
		SUB TOTAL					***$20,000***
4210.118	MAINTENANCE	GROUNDS	LANDSCAPING	$1,000	1	$1,000	
		SUB TOTAL					***$1,000***
4220.115	MAINTENANCE	BUILDING	BUILDING SUPPLIES	$4,500	1	$4,500	
		SUB TOTAL					***$4,500***
4220.116	MAINTENANCE	BUILDING/OTHER	OTHER/FURNISHINGS	$1,000	1	$1,000	
			CONTRACTED SERVICES	$0	4	$0	
		SUB TOTAL					***$1,000***
4230.118L	MAINTENANCE	EQUIPMENT/LOCAL	CONTRACTED SERVICES	$3,000	1	$3,000	
		SUB TOTAL					***$3,000***

FY18 Rowe School
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4230.111U	MAINTENANCE/UNION	EQUIPMENT/UNION	SERVICE CONTRACTS	$2,500	0.15	$375	
			COMPUTERS/ WORD PROC				
			COPIER LEASE AGREEMENT	$2,500	0.15	$375	
			TONER, PM KIT, ETC.	$1,000	0.15	$150	
		SUB TOTAL					***$900***
4410.110	NETWORKING/TELECOMM						
		SOFTWARE	CROCKER	$0	1	$0	
		SUB TOTAL					***$0***
5100.116	EMPLOYEE BENEFITS	HEALTH INSURANCE	UNION EMPLOYEES	$10,454	1	$10,454	
		SUB TOTAL					***$10,454***
5200.118	INSURANCE SERVICES	LIABILITY	UNION OFFICE	$25,500	0.15	$3,825	
		SUB TOTAL					***$3,825***
5300.111	LEASE	COPIERS/FAX		$6,500	0.15	$975	
5350.116	RENT	APPROPRIATIONS/RENT	UNION OFFICE RENT	$2,383	1	$2,383	
		SUB TOTAL					***$3,358***
7300.118U	IMPROVEMENT/EQUIPMENT	GENERAL/UNION					
			OFFICE TECH	$1,100	0.15	$165	
		SUB TOTAL					***$165***
7400.118L	REPLACEMENT/EQUIPMENT	GENERAL/LOCAL		$0	$0		
		SUB TOTAL					***$0***
7400.118U	REPLACEMENT/EQUIPMENT	GENERAL/UNION	OFFICE EQUIPMENT	$2,750	0.15	$413	
		SUB TOTAL					***$413***
9100.006	TUITION	REGULAR	MOHAWK REGIONAL				
			GRADE 12	$14,811	4	$59,244	
			GRADE 11	$14,811	3	$44,433	
			GRADE 10	$14,811	3	$44,433	
			GRADE 9	$14,811	7	$103,677	
			GRADE 8	$14,811	2	$29,622	
			GRADE 7	$14,811	2	$29,622	
		SUB TOTAL					***$311,031***
9100.006	TUITION	FRANKLIN COUNTY					
			FRANKLIN COUNTY TECH	$19,305	5	$96,525	
		SUB TOTAL					***$96,525***
		Total					***$1,640,064***

FY18 Final Budget

Rowe Elementary School

3/28/2017

CODE	Description	FY17 Budget	FY18 Budget Proposed	$ Change	% Change	Additional Funds	Revolving/Grants
	ADMINISTRATION-ROWE SCHOOL						
1100	School Committee Clerical	$1,800	$0	-$1,800	-100.0%		
1430	Legal Service	$3,600	$3,600	$0	0.0%		
1100	School Committee Advertising	$1,600	$1,000	-$600	-37.5%		
2110	Memberships-Esped	$325	$0	-$325	-100.0%		
1100	School Committee other	$1,500	$1,500	$0	0.0%		
	Subtotal Administration	***$8,825***	***$6,100***	***-$2,725***	***-30.9%***		
	INSTRUCTION-ROWE SCHOOL						
2210	Principal Salaries	$83,755	$85,848	$2,093	2.5%		
2210	Principal Secretary Salaries	$35,505	$36,215	$710	2.0%		
2210	Principal Clerical Sub	$250	$250	$0	0.0%		
2210	Principal Technology Supplies	$1,000	$1,000	$0	0.0%		
2210	Principal Supplies	$1,000	$2,000	$1,000	100.0%		
2210	Principal Travel	$1,000	$1,000	$0	0.0%		
2210	Principal Other/Dues	$1,050	$500	-$550	-52.4%		
2305	Teacher Salaries	$431,084	$487,170	$56,086	13.0%	$0.00	*REAP*
2310	Sped Teacher Salary	$58,173	$60,976	$2,803	4.8%		
2305	Dept Head Teacher Salaries	$1,000	$1,000	$0	0.0%		
2305	Mediation Coordinator	$200	$200	$0	0.0%		
2710	Pyschologist Salaries	$14,318	$14,896	$578	4.0%		
2320	Speech Salaries, SLP & Assistant	$20,785	$24,893	$4,108	19.8%	$0.00	*Grant 240*
2320	OT Salary	$3,000	$6,690	$3,690	123.0%		
2320	PT Salary	$4,101	$0	-$4,101	-100.0%	$0.00	*Grant 240*
2325	Teacher substitutes	$4,000	$4,000	$0	0.0%		
2325	Aide substitutes	$500	$700	$200	40.0%		
2110	Medicaid filing fee	$1,000	$1,500	$500	50.0%		
2440	Summer Services	$0	$0	$0	0.0%	$4,000.00	*Grant 240*
2440	Field Trips	$10,100	$8,500	-$1,600	-15.8%		
2440	Field Trip Transportation	$2,900	$2,200	-$700	-24.1%		
2430	General Supplies	$7,500	$6,500	-$1,000	-13.3%		
2430	SPED Supplies	$1,000	$1,000	$0	0.0%		
2430	PBL Supplies	$2,000	$3,000	$1,000	0.0%		
2410	Texts Books	$3,000	$2,500	-$500	-16.7%		
2330	Teacher Aides Salaries	$56,084	$54,786	-$1,298	-2.3%		
2340	Librarian Salaries	$7,294	$7,438	$144	2.0%		
2340	Librarian Supplies	$1,000	$1,000	$0	0.0%		
2357	Professional Development Supplies	$300	$300	$0	0.0%		
2357	Professional Development Other	$3,250	$3,250	$0	0.0%	$6,000.00	*REAP*
	Subtotal Instruction	***$756,149***	***$819,312***	***$63,163***	***8.4%***		

FY18 Final Budget

Rowe Elementary School

3/28/2017

	Description	FY17 Budget Approved	FY18 Budget Proposed	$ Change	% Change	Appropriated	Revolving/Grants
	OPERATIONS-ROWE SCHOOL						
4110	Custodial Summer Salary	$2,160	$2,800	$640	29.6%		
4110	Custodial Salaries	$33,805	$34,476	$671	2.0%		
4110	Custodial Subs	$500	$500	$0	0.0%		
4230	Equipt Maintenance Contracted	$6,000	$3,000	-$3,000	-50.0%		
4230	Equipment Maintenance and repairs	$1,000	$0	-$1,000	-100.0%		
4210	Grounds Maintenance	$600	$1,000	$400	66.7%		
4220	Building Maintenance Contracted	$4,500	$4,500	$0	0.0%		
4220	Building Maintenance Furnishings/supp	$1,000	$1,000	$0	0.0%		
4220	Custodial Supplies	$3,000	$3,000	$0	0.0%		
4130	Utilities/Electric	$20,000	$15,000	-$5,000	-25.0%		
4120	Utilites/Propane	$6,000	$6,000	$0	0.0%		
4130	Utilities/ Phone	$5,000	$5,000	$0	0.0%		
	Subtotal Operations	***$83,565***	***$76,276***	***-$7,289***	-8.7%		
	STUDENT SUPPORT SERV-ROWE SCHOOL						
3200	Nurse Salaries	$72,026	$73,467	$1,441	2.0%		
3200	Nurse Substitute	$900	$0	-$900	-100.0%		
3200	Physician-Contracted	$150	$550	$400	266.7%		
3200	Health Supplies	$2,500	$2,500	$0	0.0%		
3200	Health Technology	$0	$500	$500			
3400	Café Salaries	$23,587	$29,191	$5,604	23.8%		
3400	Café Food Cost	$7,000	$8,000	$1,000	14.3%		
3400	Café Supplies	$500	$500	$0	0.0%		
	Subtotal Operations	***$106,663***	***$114,708***	***$8,045***	7.5%		
	TECHNOLOGY-ROWE SCHOOL						
2451	Technology Coordinator	$8,093	$9,672	$1,579	19.5%		
2451	Technology SiteLeader Stipend	$500	$500	$0	0.0%		
2451	Utilities-Internet	$2,500	$2,500	$0	0.0%		
2451	Instruc Tech Supplies	$1,500	$1,000	-$500	-33.3%		
2451	Instructional Tech Other	$3,000	$0	-$3,000	-100.0%		
2250	Building Tech	$5,100	$4,000	-$1,100	-21.6%		
2250	Tech Supplies	$1,000	$1,000	$0	0.0%		
	Subtotal Technology	***$21,693***	***$18,672***	***-$3,021***	-13.9%		
	TRANSPORTATION						
3300	Mohawk Late Bus	$15,000	$15,000	$0	0.0%		
3300	Transportation Secondary	$56,084	$56,084	$0	0.0%		
3300	Transportation Contracted Elementary	$56,084	$56,084	$0	0.0%		
	Subtotal Transportation	***$127,168***	***$127,168***	***$0***	0.0%		

FY18 Final Budget

Rowe Elementary School

3/28/2017

	Description	FY17 Budget Approved	FY18 Budget Proposed	$ Change	% Change	Appropriated	Revolving/Grants
	ADMINISTRATION-CENTRAL OFFICE						
1210	Superintendent Salary	$17,382	$17,730	$348	2.0%		
1210	Business Manager Salary	$9,029	$9,750	$721	8.0%		
1210	Secretary Salary	$3,390	$3,481	$91	2.7%		
1210	Superintendent Travel	$375	$336	-$39	-10.4%		
1210	Superintendent Office Travel	$150	$189	$39	26.0%		
1210	Superintendent Membership	$675	$675	$0	0.0%		
1210	Super Office Postage and Supplies	$975	$1,886	$911	93.4%		
1210	Super Office Rent and Office Maintainenece	$3,075	$3,358	$283	9.2%		
1210	Super Office Expenses	$911	$0	-$911	-100.0%		
1210	Super Office Liability Insurance	$0	$3,825	$3,825			
1450	Super Office Copier contract/supplies	$900	$353	-$547	-60.8%		
	SPED						
2110	Special Ed Director	$12,896	$13,229	$333	2.6%		
2110	Special Ed Secretary	$2,153	$2,404	$251	11.7%		
2110	Special Ed Travel	$225	$225	$0	0.0%		
2110	Special Ed Supplies /Postage	$900	$900	$0	0.0%		
5100	Central Office Shared Benefits	$13,185	$11,001	-$2,184	-16.6%		
7400	Improvement and replacement of equipt	$578	$578	$0	0.0%		
4230	Maintainence of Union Equipment	$352	$352	$0	0.0%		
	Subtotal Central Office/ Shared Services	***$67,151***	***$70,272***	***$3,121***	4.6%		
	Tuition						
9100	Tutition-Mohawk Trail Reg (21)	$378,000	$311,031	-$66,969	-17.7%		
9100	Tuition-Franklin County Tech (5)	$90,850	$96,525	$5,675	6.2%		
	Subtotal Tuition	***$468,850***	***$407,556***	***-$61,294***	-13.1%		
	FY17 Appropriated Budget	***$1,640,064***					
	FY18 Proposed		***$1,640,064***	***$0***	***0.0%***		