

Savoy 2025 Budget final draft		FY24 Budget	FY 2024 YTD	FY25 Budget - Maintain Staffing Minus	Difference Year over Year	Notes
1	1110 - School Committee					
2	1110112 - Salary	\$ 2,800.00	\$ 936.00	\$ 2,800.00	\$ -	
3	1110116 - Advert/Blks/Print	\$ 750.00	\$ 294.63	\$ 750.00	\$ -	
4	Total 1110 - School Committee	\$ 3,550.00	\$ 1,230.63	\$ 3,550.00	\$ -	
5						
6	1210 - Superintendent's Office					
7	1210111 - Superintendent	\$ 14,078.69	\$ 8,854.31	\$ 14,640.42	\$ 561.73	Higher Percentage of Union Costs @ 12%
8	1210112 - Clerical Salaries	\$ 5,530.79	\$ 3,171.89	\$ 6,720.72	\$ 1,189.93	
9	1210115 - Office Supplies	\$ 300.00	\$ 126.61	\$ 360.00	\$ 60.00	
10	1210116 - Other Expense	\$ 2,500.00	\$ 1,599.05	\$ 2,750.00	\$ 250.00	
11	121A116 - Travel Out of District	\$ 100.00	\$ 77.69	\$ 100.00	\$ -	
12	Total 1210 - Superintendent's Office	\$ 22,509.48	\$ 13,839.55	\$ 24,571.14	\$ 2,061.66	
13						
14	1400 - Finance and Admin Services					
15	1420 - Business Administrator					
16	1420111 - Business Administrator Salary	\$ 9,608.40	\$ 5,890.24	\$ 11,941.32	\$ 2,332.92	
17	1420112 - Business Administrator Mileage	\$ 100.00	\$ 50.00	\$ -	\$ (100.00)	Included in salary
18	1420119 - EOY Audit/Other/Prof. Dev	\$ 600.00	\$ 144.69	\$ 600.00	\$ -	
19	Total 1420 - Business Administrator	\$ 10,308.40	\$ 6,084.93	\$ 12,541.32	\$ 2,232.92	
20						
21	1430 - Legal Services					
22	1430114 - Contracted Services	\$ 900.00	\$ 1,635.00	\$ 3,000.00	\$ 2,100.00	Need to increase this number
23	Total 1430 - Legal Services	\$ 900.00	\$ 1,635.00	\$ 3,000.00	\$ 2,100.00	
24						
25	1450 - Administrative Technology					
26	1450111 - Administrative Tech Salary	\$ 20,600.00	\$ 2,288.88	\$ 21,218.00	\$ 618.00	
27	1450115 - Supplies	\$ 250.00	\$ -	\$ 250.00	\$ -	
28	1450116 - Other	\$ 350.00	\$ 162.63	\$ 350.00	\$ -	
29	Total 1450 - Administrative Technology	\$ 21,200.00	\$ 2,451.51	\$ 21,818.00	\$ 618.00	
30						
31	Total 1400 - Finance and Admin Services	\$ 32,408.40	\$ 10,171.44	\$ 37,359.32	\$ 4,950.92	

67	2325 - Substitutes												
68	2325113 - Salaries	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$							
69	Total 2325 - Substitutes	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$								
70													
71	2330 - Teacher Aides												
72	2330113 - Salaries	\$ 82,615.18	\$ 18,259.04	\$ 84,920.10	\$ 84,920.10	\$							Includes Spec. Ed. Coach
73	2330115 - Teaching Other												
74	Total 2330 - Teacher Aides	\$ 82,615.18	\$ 18,259.04	\$ 84,920.10	\$ 84,920.10	\$							
75													
76	Total 2300 - Instruction - Teaching Services	\$ 525,205.66	\$ 248,330.92	\$ 559,947.55	\$ 559,947.55	\$							
77													
78	2350 - Professional Development												
79	2351 - Prof Development Leadership												
80	2351116 - Other expenses												
81	2351 - Prof Development Leadership - Other												
82	Total 2351 - Prof Development Leadership												
83	2357 - Prof Development Expenses												
84	2357115 - Supplies	\$ 500.00		\$ 500.00	\$ 500.00	\$							
85	2357116 - Other	\$ 3,000.00	\$ 307.00	\$ 4,500.00	\$ 4,500.00	\$							
86	Total 2357 - Prof Development Expenses	\$ 3,500.00	\$ 307.00	\$ 5,000.00	\$ 5,000.00	\$							
87													
88	Total 2350 - Professional Development	\$ 3,500.00	\$ 307.00	\$ 5,000.00	\$ 5,000.00	\$							
89													
90	2400 - Instructional Materials & Equip												
91	2410 - Texts & Related Materials												
92	2410115 - Texts - Regular	\$ 2,000.00	\$ 1,489.23	\$ 3,000.00	\$ 3,000.00	\$							
93	Total 2410 - Texts & Related Materials	\$ 2,000.00	\$ 1,489.23	\$ 3,000.00	\$ 3,000.00	\$							
94													
95	2430 - General Supplies												
96	2430115 - Supplies Materials - Regular	\$ 3,000.00	\$ 2,917.25	\$ 4,000.00	\$ 4,000.00	\$							
97	2430115 - Supplies Materials - Spec. Ed.	\$ 1,000.00	\$ 1,063.87	\$ 1,500.00	\$ 1,500.00	\$							
98	Total 2430 - General Supplies	\$ 4,000.00	\$ 3,981.12	\$ 5,500.00	\$ 5,500.00	\$							
99	2451 - Instructional Technology	\$ 1,800.00	\$ 433.89	\$ 1,800.00	\$ 1,800.00	\$							
100	Subscriptions	\$ 4,000.00	\$	\$ 4,000.00	\$ 4,000.00	\$							I-Ready.
101	Total 2400 - Instructional Materials & Equip	\$ 9,800.00	\$ 4,415.01	\$ 11,300.00	\$ 11,300.00	\$							

102											
103											
104	2700 · Guidance Counseling and Testing										
105	2710 · Guidance										
106	2710111 · Salaries	\$ 8,588.82	\$ -	\$ 8,717.86	\$ 129.04						
107	Total 2710 · Guidance	\$ 8,588.82	\$ -	\$ 8,717.86	\$ 129.04						
108	Total 2700 · Guidance Counseling and Testing	\$ 8,588.82	\$ -	\$ 8,717.86	\$ 129.04						
109											
110	2800 · Psychological Services										
111	2800114 · Contracted Services	\$ 3,600.00	\$ -	\$ 3,900.00	\$ 300.00						change in charges
112	Total 2800 · Psychological Services	\$ 3,600.00	\$ -	\$ 3,900.00	\$ 300.00						
113											
114	3200 · Health Program										
115	3200115 · Supplies	\$ 1,000.00	\$ 906.99	\$ 1,000.00	\$ -						
116	320A131 · School Nurse	\$ 39,821.25	\$ 22,519.68	\$ 44,648.10	\$ 4,826.85						Admin. Asst Duties to Nurse Position
117	Total 3200 · Health Program	\$ 40,821.25	\$ 23,426.67	\$ 45,648.10	\$ 4,826.85						
118											
119	3900 · TRANSPORTATION										
120	Bus Contracts Sped	\$ 20,000.00	\$ -	\$ 5,000.00	\$ (15,000.00)						Summer School SPED Transportation
121	3900134 · Bus Contracts - Regular	\$ 81,000.00	\$ 37,851.49	\$ 89,430.00	\$ 2,430.00						A 3% Increase plus bus monitor
122	Total 3900 · TRANSPORTATION	\$ 101,000.00	\$ 37,851.49	\$ 88,430.00	\$ (12,570.00)						
123											
124	4000 · Operation and Maint of Plant										
125	4110 · Custodial Services										
126	4110113 · Salaries	\$ 21,060.00	\$ 14,760.00	\$ 21,586.50	\$ 526.50						
127	4110115 · Supplies	\$ 200.00	\$ 105.85	\$ 200.00	\$ -						
128	Total 4110 · Custodial Services	\$ 21,260.00	\$ 14,865.85	\$ 21,786.50	\$ 526.50						
129											
130	4120 · Fuel										
131	4120115 · Appropriation	\$ 14,000.00	\$ 8,281.77	\$ 14,000.00	\$ -						
132	4120 · Fuel - Other		\$ -								
133	Total 4120 · Fuel	\$ 14,000.00	\$ 8,281.77	\$ 14,000.00	\$ -						
134											
135	4130 · Utilities										
136	4130116 · Telephone	\$ 4,800.00	\$ 4,112.86	\$ 4,800.00	\$ -						

137	413A116 - Electricity	\$ 6,700.00	\$ 2,511.32	\$ 6,700.00	\$ -
138	Total 4130 - Utilities	\$ 11,500.00	\$ 6,624.18	\$ 11,500.00	\$ -
139					
140	4210 - Maintenance of Grounds				
141	4210116 - Appropriation	\$ 1,500.00	\$ 762.95	\$ -	\$ (1,500.00)
142	Total 4210 - Maintenance of Grounds	\$ 1,500.00	\$ 762.95	\$ -	\$ (1,500.00)
143					
144	4220 - Maintenance of Buildings				
145	4220115 - Supplies	\$ 6,000.00	\$ 2,647.95	\$ 4,000.00	\$ (2,000.00)
146	4220116 - Other	\$ 8,000.00	\$ 10,248.45	\$ 11,500.00	\$ 3,500.00
147	4220117 - Building Repair/ Capital	\$ 3,000.00	\$ 2,627.19	\$ 3,000.00	\$ -
148	Total 4220 - Maintenance of Buildings	\$ 17,000.00	\$ 15,523.59	\$ 18,500.00	\$ 1,500.00
149					
150	4225 - Building Security Systems				
151	4225114 - Contracted Services	\$ 900.00	\$ 365.00	\$ 900.00	\$ -
152	Total 4225 - Building Security Systems	\$ 900.00	\$ 365.00	\$ 900.00	\$ -
153					
154	4230 - Maintenance of Equipment				
155	4230116 - Local	\$ 3,000.00	\$ 2,493.88	\$ 3,000.00	\$ -
156	423A116 - Union	\$ 150.00	\$ 14.23	\$ 150.00	\$ -
157	4230 - Maintenance of Equipment - Other				
158	Total 4230 - Maintenance of Equipment	\$ 3,150.00	\$ 2,508.11	\$ 3,150.00	\$ -
159					
160	Total 4000 - Operation and Maint of Plant	\$ 69,310.00	\$ 48,931.45	\$ 69,836.50	\$ 526.50
161					
162	5200 - Employee Benefits				
163	5200116 - Medical	\$ 151,704.09	\$ 20,930.09	\$ 162,323.38	\$ 10,619.29
164	Total 5200 - Employee Benefits	\$ 151,704.09	\$ 20,930.09	\$ 162,323.38	\$ 10,619.29
165					
166	5260 - Insurance				
167	5260116 - School Building Liability	\$ 467.50	\$ 465.50	\$ 615.00	\$ 147.50
168	Total 5260 - Insurance	\$ 467.50	\$ 465.50	\$ 615.00	\$ 147.50
169					
170	5350 - Rental - Union Office				
171	5350116 - Appropriation	\$ 3,500.00	\$ 2,274.28	\$ 4,280.00	\$ 680.00

Reflects Actual Spending
Unexpected Building Repairs

Annual 7% Increase

need to increase

172	Total 5350 - Rental - Union Office	\$ 3,600.00	\$ 2,274.28	\$ 4,280.00	\$ 680.00
173					
174	7300 - Improvement of Equipment				
175	7300.116 - Appropriation - Union	\$ 150.00	\$ -	\$ 150.00	\$ -
176	Total 7300 - Improvement of Equipment	\$ 150.00	\$ -	\$ 150.00	\$ -
177					
178	7400 - Replacement of Equipment				
179	7400.116 - Appropriation - Union	\$ 150.00	\$ -	\$ 150.00	\$ -
180	Total 7400 - Replacement of Equipment	\$ 150.00	\$ -	\$ 150.00	\$ -
181					
182	9100 - Tuition				
183	9100.6A - Middle School	\$ 10,342.00	\$ 10,343.00	\$ 21,513.02	\$ 11,171.02
184	9100.6B - High School	\$ 21,788.00	\$ 11,438.78	\$ 56,921.15	\$ 35,133.15
185	9100.6C - Special Education	\$ 62,000.00	\$ 29,746.43	\$ -	\$ (62,000.00)
186	Total 9100 - Tuition	\$ 94,130.00	\$ 51,528.21	\$ 78,434.17	\$ (15,695.83)
187					
188	Total Budget Before Additional Revenue	\$ 1,141,549.54	\$ 507,234.49	\$ 1,172,525.88	\$ 30,976.34
189	Funds from Sch Choice for salaries	\$ 71,460.36		\$ 90,000.00	\$ 18,539.64
190	Grant Anticipation	\$ 190,226.00		\$ 95,500.00	\$ (94,726.00)
191					
192	Total Town Appropriation	941,863.16		\$ 987,025.88	\$ 45,162.72
193	Increase Year over Year			\$ 45,162.72	
194				4.80%	
195					
	School/District Expenses	\$ 840,863.16	*	\$ 898,595.88	\$ 57,732.72
	Transportation	\$ 101,000.00	*	\$ 88,430.00	\$ (12,570.00)
					\$ 45,162.72

* Lines 1 & 2 of Article 4

**Emma L. Miller Elementary School Statistical Information
2024-2025**

Student Enrollment Anticipated	Savoy Residents	School Choice	Total			
Grades:						
Preschool	3	0	3			
Kindergarten	3	5	8			(School Committee voted to no longer accept out-of-district students in Presk beginning 24-25 based on advice from legal counsel.)
Grade One	2	4	6			(School Committee voted to open five school choice seats in kindergarten for the 24-25 school year.)
Grade Two	4	4	8			(School Committee voted to not accept any new school choice students in grades 1-6 for 24-25 school year.)
Grade Three	1	1	2			
Grade Four	3	2	5			
Grade Five	2	4	6			
Grade Six	4	1	5			
Total:	22	21	43			
Student Enrollment Trends	Savoy Residents	School Choice	Total Enrollment	Chapter 70 Funding	Medical Reimbursement to Town	
School Year						
24-25	22	21	43	\$533,349.00	\$19,022	(Post five years)
23-24	25	23	48	\$592,299.00		
22-23	23	19	42	\$519,899.00		
21-22	32	20	52	\$517,199.00		
20-21	26	18	44	\$515,869.00		(COVID Year) - ELM did not accept any new school choice students this school year.
Staffing Anticipated: 24-25						
Preschool/Kindergarten		One Teacher	Full Time Aide			
Grade 1 & 2		One Teacher	Special Education Co-Teacher Support (Shared)			
Grade 3 & 4/Principal		One Teacher	Special Education Co-Teacher Support (Shared)			
Grade 5 & 6		One Teacher	Special Education Co-Teacher Support (Shared)			
Library/Classroom Aide		One	Full Time			
Classroom Aide Support/Substitute		One	Part Time			
Custodian		One	Part Time			
School Nurse/Administrative Assistant		One	Full Time			
Special Teachers - (Art, Music, PE)		Three	Part Time			
School Adjustment Counselor		One	Half of One Day			
Shared Staff - OT, Speech, PT		Four	Part Time - Based on Student Need as Required by linear IEP Plan			
Special Education Aide (Virtual Learning Student)		One	Full Time - (Required by IEP Plan)			
Bus Monitor		One	Part Time			
Emma Miller Staff Salary Information: 24-25		Total Salaries				
Classroom/Special Ed. Teacher/Special Teachers		\$433,640.99	Five Full Time, Three Part Time			(All teachers are seasoned staff, with at least 11 years of teaching experience.)
Classroom Aide Salaries		\$63,240.00	Two Full Time, One Part Time			
Principal Salary		\$38,505.00	One Part Time			
Custodian		\$21,986.50	One Part Time			
Nurse/Admin. Asst.		\$44,648.10	One Full Time			
School Adjustment Counselor		\$8,912.96	Part Time - Half of One Day			
Special Education Aide (Virtual Learning Student)		\$21,140.00	One Full Time			Required by IEP Plan.
PT. OT, Speech Salaries		\$37,387.45	Three Part Time			
Bus Monitor		\$6,750.00	One Part Time			

Emma Miller School Statistics 2024-2025

This report has been prepared by request of the Savoy Finance Committee. In an effort to answer all questions, this document outlines the narrative information, and a separate spreadsheet outlines the financial information. Please note that these items have also been discussed during previous Savoy School Committee meetings.

The questions as sent by Brenda Smith on 4/9/24, are as follows:

Students: Number of Savoy Students, School Choice for next year
Breakdown of students in each class
Do you have a trend for Savoy Students/School Choice for the past 5 years?

Teachers and Aides: Number for each class
Salaries for teachers, aides

Grants: How are grants used to benefit the students?
Do you have a janitor?

Building Assessment: The town is starting to plan for a Capital Expenditure Budget and need to include the School. What issues if any (repair needs over the next 3-5 years)

Do you have any long term strategic plan for the School? Joining a district? Other?

Grants: Emma Miller receives a variety of grants that have specific requirements and parameters that need to be met in order to be distributed. They are as follows:

240 & 262 - These grants have been and are used to support special education programs & students. We use these grants to support the salaries of classroom aides and other special education programs & supplies required to support students with IEP plans.

ESSER III - (Ending 2024) This grant provided classrooms with supplies & materials, and supported the nurse and school adjustment counselor salaries.

Rural School Aid - This is a collaborative grant which supports the salary of the technology director for NBSU. All four NBSU schools use this grant for this purpose.

REAP - This grant also supports the difference in the salary for the technology director. It also provides for supplies, equipment, and materials for the classrooms.

Title I - This grant supports student learning by providing a classroom aide. (This grant was decreased by over \$20k in FY24 and we anticipate the same in FY25.)

Title IIA - This grant supports teacher professional development.

Title IV - This grant also supports student learning by providing a classroom aide.

Student Opportunity Act (SOA) - This grant supports the salary of our special education teacher and the co-teaching model of teaching that is implemented to support students in the classroom.

Summer Acceleration Grant - This grant is used to provide a week of extended learning the week before school begins.

HVAC Grant - This grant will be used to update the school's boiler and install a generator.

Building Assessment & Needs:

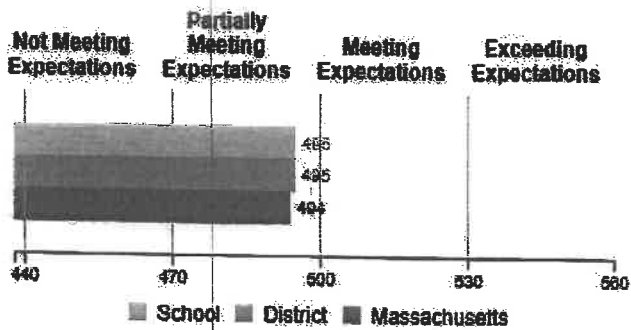
Little Red Schoolhouse: Update Outside Paint, Ramp, & Roof, Additional Unidentified Building Needs (Historical Building)

Big Red Schoolhouse: Inside & Outside Paint Updates, Floor Repairs & Updates as needed. Roofing may need to be assessed and replaced in future years.

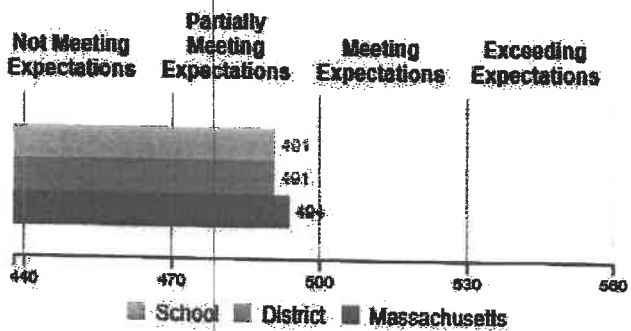
Long Term Strategic Plans - The North Berkshire School Union is in the beginning stages of exploring the idea of a Regionalizational plan for all four districts within the Union. The superintendent & assistant superintendent are researching this process and will be bringing this information to each school committee in the coming year. It would be my recommendation that the Finance Committee reach out directly to Superintendent Franzoni and Asst. Superintendent Barnes for more information.

Next Generation MCAS (Average Scaled Score)

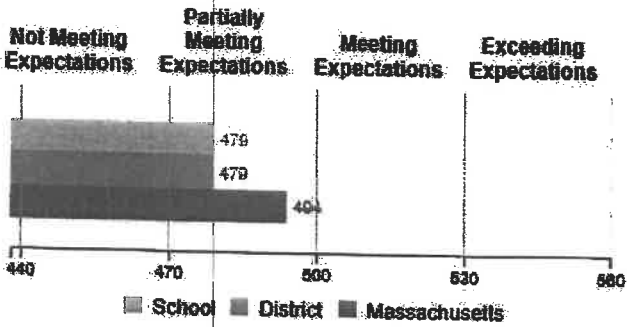
English Language Arts - Grades 3-8



Mathematics - Grades 3-8



Science and Tech/Eng - Grades 5 & 8



Notes: Enrollment data are reported for the 2023-2024 school year; accountability and assessment data are reported for the 2022-2023 school year. [More about the data.](#)