

Savoy 2025 Budget final draft					Notes
Expense	FY24 Budget	FY 2024 YTD	FY25 Budget - Maintain Staffing Minus	Difference Year over Year	
1 1110 - School Committee					
2 1110112 - Salary	\$ 2,800.00	\$ 936.00	\$ 2,800.00	\$ -	
3 1110116 - Advert/Bkds/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	

[illegible]

[illegible]

[illegible]

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	Reflects Actual Spending
147	4220117 • Building Repair/ Capital	\$ 3,000.00	\$ 2,627.19	\$ 3,000.00	\$ -	Unexpected Building Repairs
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	Annual 7% Increase
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	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	Two Students
184	9100.6B - High School	\$ 21,788.00	\$ 11,438.78	\$ 56,921.15	\$ 35,133.15	Five Students
185	9100.6C - Special Education	\$ 62,000.00	\$ 29,746.43	\$ -	\$ (62,000.00)	Student Relocated
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	\$ 130,226.00		\$ 95,500.00	\$ (34,726.00)	
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 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:

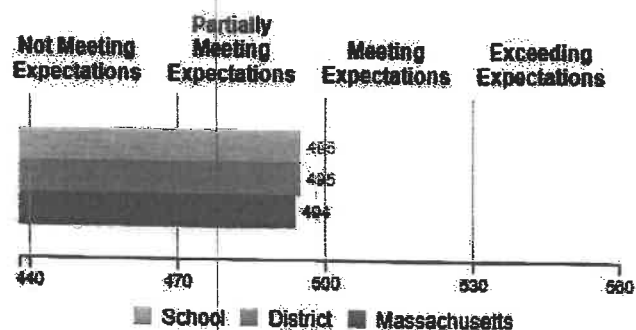
Little Red Schoolhouse: Update Outside Paint, Ramp, & Roof, Additional Unidentified Building Needs (Historical Building)

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

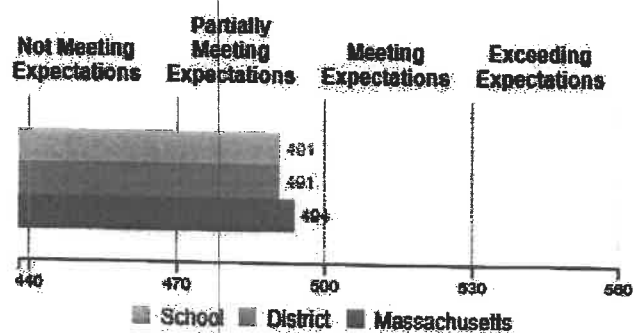
Long Term Strategic Plans - The North Berkshire School Union is in the beginning stages of exploring the idea of a Regionalization plan for all four districts within the Union. The superintendent & assistant superintendent are researching this process and will be bringing this information to each school 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)

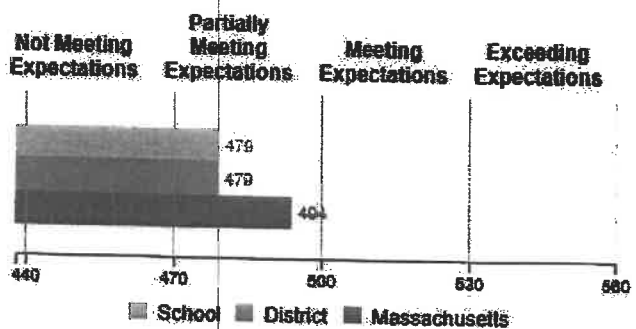
English Language Arts - Grades 3-8



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.](#)