FY 2026 Savoy Budget Worksheet

		FY 25 Budget	YTD	FY 26 Budget	Increase (decrease)	Percent
	NBSU ADMINISTRATION					
	Expense					
1	**1110 · School Committee**					
2	1110112 · Secretary/ School Com Stipend	2,800.00		2,800.00	0.00	0.00%
3	1110116 · Advert/Bids/Print	750.00		750.00	0.00	0.00%
4	**Total 1110 · School Committee**	3,550.00		3,550.00	0.00	0.00%
5						
6	**1210 · Superintendent's Office**					
7	1210111 · Superintendent	14,640.42		15,284.56	644.14	4.40%
8	1210112 · Clerical Salaries	6,720.72		4,946.00	-1,774.72	-26.41%
9	1210115 · Supplies and Materials	360.00		360.00	0.00	0.00%
10	1210116 · Other Expenses	2,850.00		2,850.00	0.00	0.00%
11	**Total 1210 · Superintendent's Office**	24,571.14		23,440.56	-1,130.58	-4.60%
12						
13	**1410 · Business and Finance**					
14	1410111 · Business Admin Salary	11,941.32		10,000.00	-1,941.32	-16.26%
15	1410116 · Other Expenses	600.00		600.00	0.00	0.00%
16	**Total 1410 · Business and Finance**	12,541.32		10,600.00	-1,941.32	-15.48%
17						
18	**1430 · Legal Services**					
19	1430114 · Contracted Services	3,000.00		3,000.00	0.00	0.00%
20	**Total 1430 · Legal Services**	3,000.00		3,000.00	0.00	0.00%
21						
22	**1450 · Administrative Technology**					
23	1450111 · Admin Tech Salary	21,218.00		25,000.00	3,782.00	17.82%
24	1450114 - Union wide contracted services	0.00		4,946.00	4,946.00	#DIV/0!
25	1450115 · Supplies and Materials	250.00		250.00	0.00	0.00%
26	1450116 · Other Expenses	350.00		350.00	0.00	0.00%
27	**Total 1450 · Administrative Technology**	21,818.00		30,546.00	8,728.00	40.00%
28						
29	**2110 · Supervisory - Special Education**					

		FY 25 Budget	YTD	FY 26 Budget	Increase (decrease)	Percent
30	2110111 · Admin of Special Education	14,640.42		12,810.00	-1,830.42	-12.50%
31	2110112 · Clerical Salaries	5,318.44		5,044.45	-273.99	-5.15%
32	2110114 · Contracted services	1,478.00		2,051.00	573.00	38.77%
33	2110115 · Supplies	120.00		120.00	0.00	0.00%
34	2110116 · Other Expenses	450.00		258.00	-192.00	-42.67%
35	**Total 2110 · Supervisory - Special Educatio**	22,006.86		20,283.45	-1,723.41	-7.83%
36						
37	**TOTAL NBSU Administration**	87,487.32		91,420.02	3,932.70	4.50%
38						
39	**INSTRUCTION**					
40						
41	**2210 · School Leadership**					
42	2210111 · Principal	38,506.00		40,000.00	1,494.00	3.88%
43	2210112 · Clerical Salaries	0.00		0.00	0.00	
44	2210114 · Contracted Services				0.00	
45	2210115 · Supplies and Materials	500.00		1,000.00	500.00	100.00%
46	2210116 · Other Expenses	0.00		0.00	0.00	
47	**Total 2210 · School Leadership**	39,006.00		41,000.00	1,994.00	5.11%
48						
49	**2250 · Building Technology**					
50	2250115 · Supplies and Materials	0.00		250.00	250.00	
51	2250116 · Other Expenses	4,300.00		0.00	-4,300.00	
52	**Total 2250 · Building Technology**	4,300.00		250.00	-4,050.00	-94.19%
53						
54	**2305 · Teachers - Classroom**					
55	2305111 · Professional Salaries	435,640.00		380,237.02	-55,402.98	-12.72%
56	**Total 2305 · Teachers - Classroom**	435,640.00		380,237.02	-55,402.98	-12.72%
57						
58	**2310 · Teachers - Special Education**					
59	2310111 · Professional Salaries	0.00		79,483.04	79,483.04	

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60	**Total 2310 · Teachers - Special Education**	0.00		79,483.04	79,483.04	
61						
62	**2320 · Medical Therapeutic Services**					
63	2320111 · Professional Salaries	37,387.00		25,056.04	-12,330.96	-32.98%
64	2320114 · Contracted Services	1,000.00		1,000.00	0.00	0.00%
65	**Total 2320 · Medical Therapeutic Services**	38,387.00		26,056.04	-12,330.96	-32.12%
66						
67	**2325 · Substitutes**					
68	2325113 · Other Salaries	1,000.00		0.00	-1,000.00	-100.00%
69	232511A · Aid Sub Salaries				0.00	
70	**Total 2325 · Substitutes**	1,000.00		0.00	-1,000.00	-100.00%
71						
72	**2330 · Teacher Aides**					
73	2330113 · Salaries	84,920.10		91,961.19	7,041.09	8.29%
74	**Total 2330 · Teacher Aides**	84,920.10		91,961.19	7,041.09	8.29%
75						
76						
77	**2356 · Prof Development Expenses**					
78	2356115 · Supplies and Materials	500.00		0.00	-500.00	-100.00%
79	2356116 · Other	4,500.00		2,600.00	-1,900.00	-42.22%
80	**Total 2356 · Prof Development Expenses**	5,000.00		2,600.00	-2,400.00	-48.00%
81						
82	**2410 · Texts and related materials**					
83	2410115 · Supplies and Materials	3,000.00		3,000.00	0.00	0.00%
84	2410116 · Other	0.00		0.00	0.00	#DIV/0!
85	**Total 2410 · Texts and related materials**	3,000.00		3,000.00	0.00	0.00%
86						
87	**2430 - General Classroom Supplies**					
88	2430115 · General Classroom Supplies/ Reg	4,000.00		4,500.00	500.00	12.50%
89	2430A115 · Class Room Supplies Sped	1,500.00		1,500.00	0.00	0.00%

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90	**Total 2430 - General Classroom Supplies**	5,500.00		6,000.00	500.00	9.09%
91						
92						
93	**2451 · Instructional Hardware - Devices**					
94	2451115 · Instruction Tech Supplies and Mate	1,300.00		1,000.00	-300.00	-23.08%
95	2451116 · Instructional Tech other					
96	**Total 2451 · Instructional Hardware - Devic**	1,300.00		1,000.00	-300.00	-23.08%
97						
98	**2453 · Instructional Hardware - all other**					
99	2453115 · Instructional Supplies and Materials	500.00		500.00	0.00	0.00%
100	**Total 2453 · Instructional Hardware - all ot**	500.00		500.00	0.00	0.00%
101						
102	**2455 · Instructional Software**					
103	2455115 · Instruction Software Supplies and Materials					
104	2455116 · Instructional Software Other	4,000.00		3,500.00	-500.00	-12.50%
105	**Total 2455 · Instructional Software**	4,000.00		3,500.00	-500.00	-12.50%
106						
107	**2700 · Guidance Counseling and Testing**					
108	**2710 · Guidance**					
109	2710111 · Salaries	8,717.86		13,338.48	4,620.62	53.00%
110	2710115 · Supplies	0.00		0.00	0.00	
111	**Total 2700 · Guidance Counseling and Test**	8,717.86		13,338.48	4,620.62	53.00%
112						
113	**2800 Psychological Services**					
114	2800114 Contracted Services/Salaries	3,900.00		4,500.00	600.00	15.38%
115	**Total 2800 · Psychological Services**	3,900.00		4,500.00	600.00	15.38%
116						
117	**TOTAL INSTRUCTION**	635,170.96		653,425.77	18,254.81	2.87%
118						
119	**PUPIL SERVICES**					

FY 2026 Savoy Budget Worksheet

		FY 25 Budget	YTD	FY 26 Budget	Increase (decrease)	Percent
120						
121	**3200 · Health Program**					
122	3200111 · School Nurse	44,648.10		45,987.54	1,339.44	3.00%
123	320113 Other Salaries			1,000.00		
124	3200114 · Contracted Services	0.00		500.00	500.00	
125	3200115 · Supplies	1,000.00		1,000.00	0.00	0.00%
126	3200116 · Health Other				0.00	
127	**Total 3200 · Health Program**	45,648.10		48,487.54	2,839.44	6.22%
128						
129	**3300 · TRANSPORTATION**					
130	3300113 · Bus Monitor			7,094.03		
131	3300114 · Bus Contracts - Elementary	83,430.00		109,260.00	25,830.00	30.96%
132	330A114 · Bus Contracts - Specia Ed	5,000.00		2,500.00	-2,500.00	-50.00%
133	**Total 3300 · TRANSPORTATION**	88,430.00		118,854.03	30,424.03	34.40%
134						
135						
136	**TOTAL PUPIL SERVICES**	134,078.10		167,341.57	33,263.47	24.81%
137						
138	**OPERATIONS AND MAINTENANCE**					
139						
140	**4110 · Custodial Services**					
141	4110113 · Salaries	21,586.50		22,126.16	539.66	2.50%
142	4110115 · Supplies	200.00			-200.00	-100.00%
143	4110116 · Other				0.00	
144	**Total 4110 · Custodial Services**	21,786.50		22,126.16	339.66	1.56%
145						
146	**4120 · Fuel**					
147	4120116 · Appropriation	14,000.00		15,000.00	1,000.00	7.14%
148	**Total 4120 · Fuel**	14,000.00		15,000.00	1,000.00	7.14%
149						

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		FY 25 Budget	YTD	FY 26 Budget	Increase (decrease)	Percent
150	**4130 · Utilities**					
151	4130116 · Telephone	4,800.00		4,425.00	-375.00	-7.81%
152	413A116 · Electricity	6,700.00		6,700.00	0.00	0.00%
153	**Total 4130 · Utilities**	11,500.00		11,125.00	-375.00	-3.26%
154						
155	**4210 · Maintenance of Grounds**					
156	4210116 · Appropriation	0.00		0.00	0.00	#DIV/0!
157	**Total 4210 · Maintenance of Grounds**	0.00		0.00	0.00	#DIV/0!
158						
159	**4220 · Maintenance of Buildings**					
160	4220115 · Supplies	4,000.00		2,500.00	-1,500.00	-37.50%
161	4220116 · Other/ Capital Improvement	11,500.00	22,172.00	18,000.00	6,500.00	56.52%
162	~~4220117 · Maint. of Bldg/Inspections~~	3,000.00		0.00	-3,000.00	-100.00%
163	**Total 4220 · Maintenance of Buildings**	18,500.00		20,500.00	2,000.00	10.81%
164						
165	**4225 · Building Security Systems**					
166	4225114 · Contracted Services			400.00	400.00	
167	**Total 4225 · Building Security Systems**	0.00		400.00	400.00	
168						
169	**4230 · Maintenance of Equipment**					
170	4230116 · Local	3,000.00		3,000.00	0.00	0.00%
171	423A116 · Union	150.00		150.00	0.00	0.00%
172	4230 Other					
173	**Total 4230 · Maintenance of Equipment**	3,150.00		3,150.00	0.00	0.00%
174						
175	**4450 Technology Infrastucture Maint/supp**					
176	4450114 Contracted services/Internet	0.00		375.00	375.00	
177	**Total 4450**	0.00		375.00	375.00	
178						
179	**TOTAL OPERATIONS AND MAINTENANCE**	68,936.50		72,676.16	3,739.66	5.42%

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	FY 25 Budget	YTD	FY 26 Budget	Increase (decrease)	Percent
BENEFITS AND FIXED CHARGES					
5150 · Employee Separation Cost					
5150110 · Separation Benefits	0.00		0.00	0.00	
Total 5150 · Employee Separation Cost	0.00		0.00	0.00	
5200 · Employee Benefits					
5200116 · Medical	162,323.38		168,811.70	6,488.32	4.00%
Total 5200 · Employee Benefits	162,323.38		168,811.70	6,488.32	4.00%
5250 Employee Servance/Payout	0.00		0.00	0.00	
5260 · Insurance					
5260116 · School Building Liability - Union	615.00		676.50	61.50	10.00%
Total 5260 · Insurance	615.00		676.50	61.50	10.00%
5300 · Equipment Leases					
5300111 · Copier Leases			2,028.00	2,028.00	
5300112 · Union Copiers				0.00	
Total 5300 · Equipment Leases				0.00	
5350 · Rental - Union Office					
5350116 · Appropriation	4,280.00		4,494.00	214.00	5.00%
Total 5350 · Rental - Union Office	4,280.00		4,494.00	214.00	5.00%
TOTAL BENEFITS AND FIXED CHARGES	167,218.38		173,982.20	6,763.82	4.04%
FIXED ASSETS					

		FY 25 Budget	YTD	FY 26 Budget	Increase (decrease)	Percent
210	**7300 · Improvement of Equipment**					
211	General - Union	150.00		150.00	0.00	0.00%
212	**Total 7300 · Improvement of Equipment**	150.00		150.00	0.00	0.00%
213						
214	**7400 · Replacement of Equipment**					
215	740A116 · Appropriation - Union	150.00		150.00	0.00	0.00%
216	**Total 7400 · Replacement of Equipment**	150.00		150.00	0.00	0.00%
217						
218	**TOTAL FIXED ASSETS**	300.00		300.00	0.00	0.00%
219						
220	**PROGRAMS WITH OTHER SCHOOL DISTRICTS**					
221						
222	**9100 · Tuition**					
223	9100.6A · Middle School	21,513.02		33,558.00	12,044.98	55.99%
224	9100.6B · High School	56,921.15		47,132.00	-9,789.15	-17.20%
225	9100.6C Special Education				0.00	
226	**Total 9100 · Tuition**	78,434.17		80,690.00	2,255.83	2.88%
227						
228	**TOTAL PROGRAMS WITH OTHER SCHOOI**	78,434.17		80,690.00	2,255.83	2.88%
229						
230	**Total Projected Budget**	1,171,625.43		1,239,835.71	68,210.28	5.82%
231	**Circuit Breaker**			30,000.00		
232	**Funding from School Choice**	90,000.00		120,000.00	30,000.00	33.33%
233	**Grants**	95,500.00		75,000.00	-20,500.00	-21.47%
234	**Total Projected - GRANTS and SCHOOL CI**	**986,125.43**		**1,014,835.71**	**28,710.28**	**2.91%**