

## Anticipated Budget Questions

1. Why have OT and PT salaries increased by such large percentages? Additional OT and PT hours that were previously budgeted with ACES (.1 FTE and a .2 FTE) and now working directly for us. These \$63,180 of wages (\$28,080 + \$35,100) are offset by a \$56,880 decrease in account 1303-63900 Professional Purchased Services.
2. Why is Professional Development up 21.5%? SPED Department is requesting \$6800 over last year (\$3000 SPIRE training, \$1800 additional for dyslexia training, \$2000 LRP)
3. Why are leases down 39%? We intend to enter into a new copier lease that will save over \$20K (bid through a State contract) and potential new tech lease for teacher devices is estimated at \$23K less than prior tech lease which ended this year. (will just do teacher laptops not desk tops)
4. Why did facilities service contracts increase by 16.9%? As the microturbine is due for a major overhaul in the next several years, our service agreement increased materially.
5. Why are transportation costs up 15% About \$49K of the transportation increase (37.7%) is due to the increased rates in our transportation agreement. About \$8500 or 6.6% of the increase is due to enrollment changes at our non-public school. And around \$72K of the increase (55.7%) is due to changes in special education transportation needs.
6. Why is telephone expense increasing by \$5K? The number of district cell phones has increased over the years, but the budget has not increased accordingly. The current request is in line with what we anticipate spending next year.
7. Why are science and TAG supply increases higher than other instructional supplies? STEAM lab is looking to purchase additional grade levels of Mystery Science kits. TAG recently added an additional coding program they want to renew next year.

8. Why is Admin software expense increasing 21.8%. We are sharing the cost with the town for a new module in Munis (Employee Self Service) and Debt Books, a software that helps keep track of required debt and lease reporting information in our annual financial statements.
9. Why are subscription fees increasing by 30%? Brain Pop \$4200 was previously paid for out of Title IV but is now in the general fund. Additional Google classroom management modules \$2415 are now being utilized.

## **Multilingual Learner Tutor**

**Position Type:** This position is 22 hours per week. This is a grant funded position, and continuation of the position is contingent on future grant funds.

**Start date:** Immediately for the remainder of the 2025 school year.

### **Summary:**

Beecher Road School is seeking a dedicated and compassionate **Multilingual Learner Tutor** to support the growing multilingual student population. The tutor will work under the direction of the Multilingual Learner (ML) Teacher and classroom educators to provide targeted language development support, ensuring students gain the academic and linguistic skills needed for success.

### **Responsibilities:**

- Provide small-group and one-on-one instruction to multilingual learners to develop English language proficiency.
- Support students in core academic subjects by reinforcing vocabulary, comprehension, and communication skills.
- Collaborate with classroom teachers to align support with curriculum and student learning goals.
- Utilize engaging and culturally responsive teaching strategies to foster student confidence and participation.
- Assist in tracking student progress and provide feedback to the ML Teacher and school staff.
- Help create an inclusive and supportive learning environment that values linguistic and cultural diversity.
- Communicate with families as needed, supporting their engagement in their child's education.

### **Education and/or Experience:**

- Bachelor's degree, TESOL experience is a plus
- Experience working with multilingual learners in an educational setting.

- Strong communication and collaboration skills.
- Familiarity with language acquisition strategies and best practices for supporting emerging bilinguals.
- Fluency or proficiency in another language (preferred but not required).

**Salary:**

This position is a part-time tutor position for 22 hours per week. The pay rate will be \$24 per hour. Benefits are not included in this position.

**How to Apply:**

Interested candidates should submit the following information through the application on Red Rover.

- Resume
- Letter of Interest
- Transcript
- 3 Letters of Recommendation (all hand signed and within one calendar year of the application date)

Baseline 2025-2026				IPAD and Teacher Laptops Year 1 2026-2027				IPADS Year 2 2027-2028				IPADS Year 3 2028-2029				Chromabooks Year 4 2029-2030				Chromabooks Year 5 2030-2031			
Grade	#	Gen.	Age (Y/M)	Grade	#	Gen.	Age (Y/M)	Grade	#	Gen.	Age (Y/M)	Grade	#	Gen.	Age (Y/M)	Grade	#	Gen.	Age (Y/M)	Grade	#	Gen.	Age (Y/M)
K - 1	153	6	7	K - 1	119	7	7	K - 1	153	6	8	K - 1	153	9	8	K - 1	153	9	7	K - 1	153	8	6
2	133	8	4-5	2	133	8	5-6	2	133	9	5	2	140	14	1	2	140	14	2	2	140	9	3
3	119	7	6	3	12	1	ndr	3	140	12	2	3	140	12	3	3	140	12	4	3	140	12	5
4	140	9	3	4	140	9	4	4	13	1		4	140	13	2	4	140	13	3	4	140	13	4
5*	150	2025	1	5	150	2025	2	5	150	2025	3	5	150	2025	4	5	150	2025	5	5	150	2030	1
6*	150	2023	2	6	150	2023	3	6	150	2023	4	6	150	2023	5	6	150	2029	1	6	150	2029	2

		2026-2027			2027-2028			2028-2029			2029-2030			2030-2031			2031-2032		
		Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost	Year	Funding	Cost
Teacher Laptops (90)		1	lease	\$24,616	2	lease	\$24,616	3	lease	\$24,616	4	lease	\$24,616	5			1	lease	\$24,616
IPADS (140 - 1 Grade Level)		Gr. 3	GF	\$59,920	Gr. 4	GF	\$60,000	Gr. 2	GF	\$60,000	40	GF	\$17,116	40	GF	\$17,116	Gr. 3	GF	\$60,000
Chromabooks (150 - 1 Grade Level)											Gr. 6	GF	\$42,000	Gr. 5	GF	\$42,000			
Other Equipment	Newline Boards (7)		GF	\$14,000															
	Charging Stations (7)		GF	\$6,500															
							\$20,500			\$20,500			\$20,500			\$41,000			\$20,500
Total				\$105,036			\$105,116			\$105,116			\$104,232			\$100,116			\$105,116

204 Stipends

		Band /				Misc /	
	Team Leaders	Choral	Technology	Nursing	Mentors	Clubs	
Kindegarten	1,500.00						
MAG	1,500.00						
Gr 1	1,500.00						
Gr 2	1,500.00						
Gr 3	1,500.00						
Gr 4	1,500.00						
Gr 5	1,500.00						
Gr 6	1,500.00						
Specialist	1,500.00						
Special Education	1,500.00						
Band Director		3,500.00					
Choral Director		1,000.00					
TEAM - TBD							
TEAM - TBD							
TEAM - TBD					500.00		
TEAM - TBD					500.00		
Poetry							
Math						-	
Yearbook						1,250.00	
Webmaster \$1250 x 2 people			2,500.00				
Nurse Suprvisor				1,600.00			
PowerSchool Admin			7,500.00				
	15,000.00	4,500.00	10,000.00	1,600.00	1,000.00	1,250.00	33,350.00
							33,350.00

### **Board Member / Community Questions**

1. In one exhibit you report the annual budget increases over a 10 year period. Can you adjust that chart to show the annual increases in healthcare expenses and medical insurance benefits over the same period? Can you also show the annual increases in contractual salaries over the same period?

More information on the switch in carrier would also be helpful - how is that working out for us?

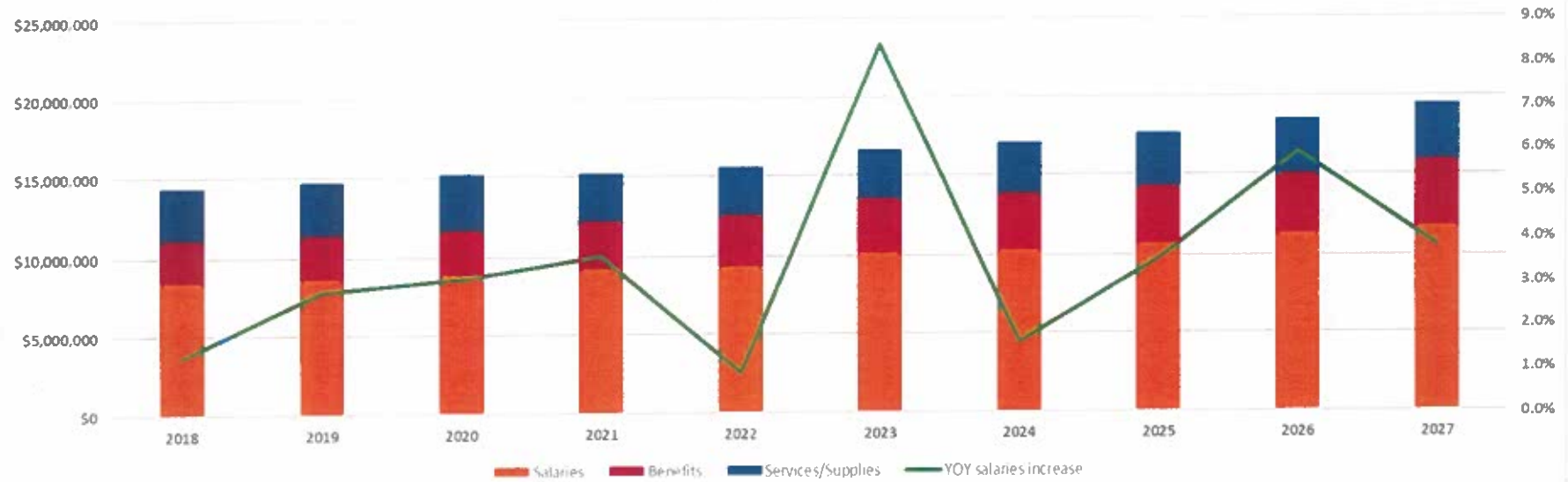
For me a budget is not a one shot game, it is a dynamic document that shows trajectories in various expenditure items that can help the board plan before going into union negotiations.

2. Can we also see a breakdown over the past 5-10 years the yoy change in transportation costs? It seems that this year it is driven by Sped - is that correct?

3. Is the pattern in misc salaries the result of the increasing needs following COVID or is this an anomaly?

4. What does the sped carve out look like? How has that been trending yoy over the past 5 years?

Operating Budget 10 Year Trend



	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Total FTEs	126.6	128.8	130.3	139.5	143*	154.0	143.6	149.0	149.4	149.4
Enrollment	842	843	843	816	846	850	872	876	864	858

\* upon reviewing State data we suspect there may have been a transposition error in how we have previously reported this number



## Transportation 10 Year Trend

