

**Board of Education
BUDGET WORKSHOP #2**

Tuesday, 2/17/26

6:00 pm, Stillman Building Lower-Level Conference Room

MEETING MINUTES

Those in attendance:

Jeff Wihbey
Jen Miller
Cyndi Callahan
John Karzar
Matt Kozaka
Bobbie Hughes Granato
Matt Laccavole
Marjorie Callan Carson
Janice DiRoberts
Mindy Gold
Gabby DiBacco
Charles Carey
James Reilly
Amanda Drew

Bobbie called the meeting to order at 6:00 PM. The group recited the Pledge of Allegiance. Bobbie made some opening remarks. Jeff, Matt K., Jen, Cyndi, and John K. provided responses to the following questions:

- What is the impact on math when reading proficiency increase? **Early literacy is a cross-curricular accelerator and has relevance to teaching and learning.**
- Is what we are asking Town Council to approve higher than in years past? **No.**
- Can we see the class size projections for 2026-27? **A chart was provided.**
- What is the trend on EL? **A chart was provided.**
- Have our tech licenses been reviewed? **They are reviewed annually.**
- Why the \$56,000 increase in the Instructional Programming line? **Page 12 of the budget document has a footnote which highlights the \$75k inclusion of the Service Delivery Program Review. Excluding that request, the total Instructional Improvement line decreases \$19k YOU to \$200k, which aligns with '23 and '23 actuals. '25 actuals decreased by approx. \$50k (approved was \$219k) due to shifting of certain contracted PD services to Title II grant (\$8k) and reduction in contracted homebound tutoring services (\$42k).**
- What do we generate from PreK? How do we use this money? **Most years are favorable, we use the funds to offset our operating budget, and it is recorded in a separate Special Revenue Fund.**
- On page 47 in budget binder, what is the \$20,000 market value adjustment? **IT staff are paid below peers in comparable districts. Pending approval, we may adjust their salaries to prevent department turnover.**
- Do the proposed K Paras and Reading teachers costs include benefits? **No.**

- Are we worried that Lamont will lower the 42% Magnet reimbursement rate? **No, but RESC's may be allowed to increase the cost of tuition.**
- Where is the \$45,000 offset for the three HS Dept. Head Admins? **New AD replaced with cost savings, and the Co-Curricular stipends also decreased.**
- Can we have a copy of the Dept. Head MOU? **Provided.**
- How will we measure the success of the Dept. Head positions? **Staff evaluated, they led data teams, and designated PD.**
- Our Curriculum Supervisor resigned. Are we keeping this FTE? **Yes.**
- What is the historical cost of substitutes? **Chart provided.**
- How many students have been outplaced year over year? **Chart provided.**
- Why did the tuition line go down by \$75,000? **Expulsions and students aging out.**
- What is the number of students above standards? **Mid-year DIBELS (Dynamic Indicators of Basic Literacy Skills) provided.**
- Can we get the actuals of this budget for this fiscal year and last two years? **Work in progress, to be provided.**
- Can we get year to date on all line items and what we spent on those line items over the past four years? **Work in progress, to be provided.**

At 7:45 PM Bobbie MOVED to adjourn. Matt SECONDED. All in favor. None OPPOSED, none ABSTAINED.