



Office of the Superintendent
Cultivating the Brilliance in Each Student

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Middletown Board of Education
Budget Committee Meeting
March 10, 2025

Present: Dr. Vazquez - Matos, Superintendent
Natalie Forbes, Director of Finance
Harold Panciera, Committee Chair
Susan Owens, Board Member
Sheila Daniels, Board Chair

1- The meeting was called to order at 5:37.

II. The minutes were approved for the February 10th meeting.

III. The plans are going forward with renovations at Keigwin School. At this time the source of funding is still being discussed. The following is expected to happen by September, 2025:

a- Macdonough students will be housed there while the new building is being constructed.

b- The Legacy Academy for students who will need some time away from the regular education program will use part of the building.

c- Certain Special Education students will be able to receive services in Middletown and not have to be served out of district.

d- The students from the Transition Center will probably be placed here. We have been informed that the building they now use will not be available next year.

e- Possible expansion of the Vo-Ag program .

This could be an exciting development, and a model for the state. Some of the elementary and middle school students may also get involved with the program.

IV. There is not any clear information about what federal and state money will be available this budget cycle. It changes by the day.

V. The Qualtrics System that we currently use for surveys and collecting data will now be expanded into the Human Resources department. It does a better job with the analysis of the data.

VI. At this time we are looking for another person to work in the Grants Office. In addition we will look for an assistant athletic director to help Elisha DeJesus. Finally, a position to be the ELL coordinator will be posted as that population is growing. This last one would be a stipend position.



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VII. Requests from principals and staff were as follows:

- a- More interventionists needed in each elementary school.
- b- Some buildings wanted another Behavior Tech.
- c- Another SEL interventionist would be welcome at some schools.

Possible areas for reduced spending: Possible as many as two administrative positions will be eliminated.

VIII. Financials and monthly transfers were explained. The areas for discussion were as follows:

Salaries: projected deficits for payments for class coverage, and for outsourced secretarial work.

Purchased Services: The cost of transporting students for out-of-district services is now expected to go \$175,000 over projections. No choice unless the state steps up with additional payments.

The issue has also arisen for tuition costs at private schools. That projected deficit now stands at over \$1,000,000.

IX. Board members stressed that we must go forward with the leanest budget possible, and focus on cuts that do not have too great an impact on programs for students. It is certain that costs will increase due to renegotiated contracts (3), unfunded state mandates like HVAC systems updates, and the rising costs of healthcare (almost 9%).

X. There were no suggestions for agenda items to be added to our April agenda.

XI. The meeting was adjourned at 7:06

Thank you,

Harold