

Board of Education
Special Meeting Budget Workshop
Middletown High School, 200 LaRosa Lane Middletown, CT 06457
March 21, 2024 6:30 PM

I. CALL TO ORDER

Chairwoman Daniels called the meeting to order at 6:31 PM.

Roll call: Liz Crooks, Sheila Daniels, Debra Guss, Adam Hayn, Deborah Kleckowski, Susan Owens, Harold Panciera, Callie Grippo attending remotely. Rakim Grant 6:40, Dr. Vázquez Matos, Eduardo Miranda, Cassie Stienhilber, Christopher Puorro, Natalie Forbes and Kevin Dion. Many other Central Office leaders are in attendance and will introduce themselves as called on.

II. 2024-2025 PROPOSAL OF SUPERINTENDENT'S RECOMMENDED BUDGET

Dr. Vázquez Matos thanked everyone for attending and welcomed them to the newly renovated Library Media Center. Dr. Vázquez Matos shared the #MPSFutureMakers. He also shared the budget timeline which began in November. The Superintendent's Five Priorities and the MPS Portrait of a Global Citizen were used to create the 2024-2025 budget. Highlights include Enhancing and Bolstering Social Emotional Learning/Climate and Culture, Implementing and expanding Instructional Vision and Continuing and Broadening Expanding Pathways.

Current enrollment is 4,409 students in our buildings and a total of 4,758 students both in and serviced by the district. There are 1,064 current 10 and 12 month employees throughout the district. Economic drivers include district transportation, contractual obligations and tuition for both magnet and special education out-of-district tuition. The budget request is \$103,976,387 which is an increase of 5.88%

Mr. Miranda shared the operating budget group comparison of the 2024 budget and the 2025 request. Ms. Forbes reviewed the total grant revenue which was \$18,183,686 for 2024. She reviewed the changes to the grants that will be sun setting this year. Mr. Dion reviewed the capital projects and 5-year plan. He reviewed the high driver projects that need to be done in the next 5 years.

Board members asked for more details to the decrease in the para line, the number of unions in the district, the SEL Interventionist position, Behavior Technicians, grants, post-secondary plans for students, employee benefit plan, transportation costs, staffing, classroom and media center supplies as well as the number of campus security officers

Dr. Vázquez Matos elaborated on the special education out of district and magnet school tuition. Ms. Forbes was able to elaborate on grants.

Dr. Vázquez Matos thanked the board for their questions and shared that the finance will continue to meet and review the budget.

III. ADJOURNMENT

MOTION: Motion to adjourn was made by Deborah Kleckowski and a second by Harold Panciera at 9:01PM.