



## **Office of the Superintendent**

*Cultivating the Brilliance in Each Student*

**Dr. Alan Addley, Superintendent of Schools**

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### Middletown Board of Education Budget Committee Meeting Minutes December 15, 2025

Present: Dr. Alan Addley, Interim Superintendent

Natalie Forbes, Director of Finance

Marco Gaylord, Director of Facilities & Security

Harold Panciera, Chair

Chris Cardella, Board Member

Dean Krupa, Board Member

Susan Owens, Board Member

Deb Kleckowski, Board Member

Mike Skott, IT Director

The meeting was called to order at 5:32 p.m.

1- The minutes for the last meeting on October 27, 2025, were approved. Motion to accept was offered by Chris Cardella and seconded by Dean Krupa.

2- Natalie Forbes reviewed the transfers and the financials up to December 12, 2025. No questions from those present.

She also reviewed the charges for this time period. Among the highlights:

a) The surplus now stands at over \$300,000. Reasons : positions unfilled, and unexpected reduction for dental insurance. Good reserve fund for future unexpected charges.

b) Areas of concern continue to be SPED transportation costs for out-of-town placement, transportation for the homeless, future tuition charges for out of district placement ( school of choice ), and continued contracted services due to unfilled positions in areas of need.

3- The district has completed all the required paperwork in order to get approval for the start of the Macdonough replacement project. We await the state's approval to start the demolition.

4- Marco Gaylord reported on the need to replace the roofs on the Wesley and Spencer schools. He has been in touch with the city, who will need to sign off on the projects if the district applies for grants.

Marco also reported that the district will apply for additional grants to improve school security, especially cameras. For this we will also need the city's support.

5- The Budget process was started in November. The district team has brought Dr. Addley up to date and will continue the effort. In January, building principals will look at data to evaluate the effectiveness of some purchased programs , and make a final request for additional needs in personal or programming to the Superintendent. The preliminary budget will be reported out in early February.

A request was made to look at an item that was budgeted as part of the Alliance Grant. Dr Addley stated that any request to view the Alliance Grant should be made through him so he can arrange it with the Finance Department.

Dr. Addley will make an effort to send updates on the budget, along with his weekly update, to the Board.

6- The Chair received approval for the 2026 meeting dates. In addition, he recommended that the meetings be in person. There were no objections. In addition, all agreed that the meetings would begin at 5:00.

7- There were no other topics that were brought up for discussion, or offered for the next meeting.

8- Motion to adjourn was made at 6:19 and approved.