



Office of the Superintendent
Cultivating the Brilliance in Each Student

Alberto Vázquez Matos, Ed.D., Ph.D., Superintendent of Schools
superintendent@mpsct.org | (860) 638-1401
311 Hunting Hill Avenue, Middletown, CT 06457
www.middletownschools.org

Budget Committee Meeting Minutes

September 9, 2024

The meeting was called to order at 6:31 p.m.

Present were:

Eduardo Miranda
Randall Mell
Harold Panciera
Susan Owens
Dr. Chris Nocera
Mike Skott

I. Finance Director, Eduardo Miranda, reported on three transfers that have taken place since the beginning of the fiscal year. This is typical for the summer months. There are also no financial concerns at this time. The final budget allotment for 2024 - 2025 was just under \$ 101, 435, 000. He does expect a surplus from the last fiscal year, but is waiting for the final figure from the city's finance director. This surplus must be spent during the next twelve months. When the Board of Education conducts its final vote on purchasing secured pouches for cell phones at Beman and MHS, the cost will be covered by a state grant for at least the first year.

II. As of September 9, there have been no unexpected consequences from the final budget mitigation in June.

III. The two issues that caused unexpected increases during the last fiscal year have been addressed in the current budget. These were the increases in tuition costs for schools outside the district, and the cost for transporting students to these schools. In addition, a new state law has capped the percentage increase allowed yearly for tuition at these schools.

IV. It is too early in the planning process to have any idea what amount of money will be needed to fund any new initiatives.

V. A quick discussion took place about the referendum to add on and renovate Macdonough School. It was emphasized that the cost of work involving just the school will be about \$32 million, not the higher figure reported in the papers. The latter included money for the emergency call center. The timing of this bonding is favorable to Middletown, as the state has set the reimbursement rate at a relatively high rate of 67%.



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VI. The director of Cafeteria & Food Services, Randall Mel, gave a detailed update about his department. He emphasized that it does not receive funding from the Board of Education budget. The major sources of funding are federal and state grants. In addition, getting more students to buy lunch (regular price or free) will increase the amount of reimbursement from the state. Some strategies for encouraging them are more student engagement, increase marketing efforts, and new recipes suggested by the students. He also has developed partnerships with regional schools and organizations in order to lower costs. These efforts have led to annual budget surpluses during his time as director.

VII. There were no questions from the other committee members, and no suggestions for the October agenda.

The meeting was adjourned at 7:21PM.

Thanks,
Harold