



Office of the Superintendent

Cultivating the Brilliance in Each Student

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Middletown Board of Education

Budget Committee Meeting

May 12, 2025

Present: Dr. Vasquez - Matos, Superintendent
Natalie Forbes, Executive Director of Finance
Harold Panciera, Committee Chair
Sheila Daniels, Chair of the Board of Education
Callie Grippo, Board Member
Adam Hayn, Board Member
Mike Skott, IT Director

I. The meeting was called to order at 5:31.

II. The minutes from the March 10 meeting were approved.

III. Review of the Financials and Line-item Transfers:

- It is projected that we could have a budget surplus at the end of the fiscal year for as much as \$200, 000. However, it is too early to determine the exact amount. Much of this depends on how many encumbrances are not used.

- Review of the projected surpluses and deficits for a number of accounts. Of note were the surpluses for these two accounts: salaries for tutors, and for duty aides. In addition, Dattco bus company has given us about \$780,000 credit for extending our contract. As for deficits, charges for long-term building subs and replacement for people out on extended leave in the facilities department stood out.

IV. The Superintendent and Finance Director continue to look at ways to reduce our expenses. In light of the first reduction due to the Mayor's budget proposal, and the anticipation of additional cuts this week from the Council's allocation, the following areas will probably be impacted: summer programming, administrative staffing , and extracurricular offerings.

V. There is still nothing definitive about federal cuts in any of the grants connected to Title 1 (intended to help children from low income families) and Title 2 (intended to help train teachers to be better prepared to improve low- income students' achievement). We do know that the grant from the USDA was reduced so that funding to pay for universal coverage of breakfast and lunch will not come from Washington. Efforts from the state level have not been successful so far in this legislative session. Note: 61% of Middletown students are eligible for free or reduced meals. May have to go back to having only those who apply and are eligible get served.

VI. On the state level, we are concerned that the formula to determine funding for the Education Cost Sharing (ECS) grant will not be changed to reflect inflation. An effort during this legislative session has not been successful so far. In addition, the 21C grant for after school programs will be reduced, but not sure to what extent.

VII. Progress continues to be made to meet all deadlines in order to expedite the transition of the Macdonough staff and students to Keigwin by September 2025. Dr. Vazquez Matos and Natalie have been working with the DAS, and Rep. Lessor 's office to make sure all paperwork is accurate, and that all waivers are secure.

VIII. In addition, we have received a grant of about \$50,000 to expand the infrastructure of the VoAg program at Middletown High. This will occur at Keigwin School, as part of the Legacy Academy, across the street from the entrance. Additional programming and buildings are expected to be developed and put into place during the next year or two.

IX. There were no additional comments about unfunded mandates from the state at this time. There is some hope that new legislation will be passed during this legislative session in order to reduce the financial burden on the towns and cities.

X. No additional concerns were mentioned by any committee members.

XI. There were no suggested topics for the meeting next month: June 9.

XII. Meeting was adjourned at 6:21.