

Board of Education
Special Meeting BOE & Common Council Joint Budget Workshop Agenda
Middletown High School Library Media Center, 200 La Rosa Lane
March 25, 2024 6:30 PM

Board Members Present: Shiela Daniels, Callie Grippo, Debra Guss, Adam Hayn, Susan Owens (6:35) and Harold Panciera

Central Office Staff: Dr. Vázquez Matos, Kevin Dion, Natalie Forbes, Christopher Puorro, Cassie Steinhilber, Eduardo Miranda

Council Members Present: Leslie Spatola, Darnell Ford, Kelly Sweeny, Steven Kovach, Vinnie Loffredo, Eugene Nocera, Jeanette Blackwell, Anthony Mangiafico, Anthony Gennaro (6:35), Grady Faulkner (6:45)

I. CALL TO ORDER

Chair Daniels called the meeting to order at 6:33 PM. Members of the Board of Education, Common Council and Central Office Staff introduced themselves.

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

Dr. Vázquez Matos discussed #MPSFutureMakers. He gave an overview of the budget process, which began in November. He reviewed the Superintendent's Five Priorities and the MPS Portrait of a Global Citizen. He also shared the 2025 Investment Highlights. He reviewed the most recent student score data, student enrollment and staffing numbers. The economic drivers are the district's transportation, contractual obligations and tuition. The request is \$103,976,387. Currently the budget is \$98,204,339 an increase of 5.88%. Mr. Miranda reviewed the operating budget group comparison from 2024 to 2025. Ms. Forbes shared the total grant revenue is \$18,183,686. Mr. Dion reviewed the capital projects 5-year plan.

Questions included topics of enrollment data, transportation costs, alliance grant, contractual increases, unfunded state mandates, purchase services, potential cuts to the proposed budget, capacity of buildings, staffing and vacancies, special education transportation and alternative programs for students. Also discussed was capital needs and redistricting, priorities on capital projects, the possibility of new construction for an elementary school, the bussing contract and rates, new initiatives, insurance plans and costs, legal expenses, cost of out of district students, the ability to maintain or increase grant funding and a stipend for parents to transport out of district.

The Superintendent and the Common Council will meet again on April 15th at the Common Council Workshop at City Hall.

III. ADJOURMENT

Chair Daniels adjourned the meeting at 8:30 PM.