

**Portland Board of Education  
Budget Meeting  
Tuesday, January 10, 2023 @ 7:00 pm**

**1. Call to Order**

Laurel Steinhauser, Chairperson, called the meeting to order at 7:00 pm

BOE Members Present: Laurel Steinhauser, Meg Scata, Tim Lavoy, Stacey Benham, Dave Murphy, Kim Nagy-Maruschock, Sarah Spear

Administration Present: Superintendent Dr. Charles Britton, Stephanie Fragola Assistant to Superintendent for Business and Financial Affairs, Dawn Davis Director of Student Services, Eric Martin Director of Curriculum, Instruction, and Technology, Bob Shea Director of Facilities, Valley View Principal Jessica Bruenn, Middle School Principal Chuck Hershon, Gildersleeve Principal Ryan Walstrom, High School Principal Kate Lawson, Brownstone Principal Michael Searson

**2. Pledge of Allegiance**

- 3. Introduction** – Laurel Steinhauser, Board of Education Chair  
Dr. Charles D. Britton, Superintendent of Schools

**4. Public Comments - none**

- 5. Review/Discussion – 2023-2024 Superintendent of Schools Proposed Budget Review, discussion and action upon budgetary matters for the forthcoming fiscal year. Board members and the public are advised that the Board may vote to approve the budget for the next fiscal year at this Budget Meeting. Action may also be taken to revise or modify the proposed budget.**

Dr. Britton reviewed the process of building the budget. The budget has been vetted by all building administrators and central office administration. Dr. Britton will focus on staffing that drives the budget, which will also contribute to the facilities study that will be presented at a future date.

Presentation highlights include cuts/reductions at each school; kindergarten sections reduced; contracted services reduction; health insurance percentage; open choice placeholders increase; bus route reduction; and elimination of administrator PD funding. Further cuts reviewed included allocation of \$200K from ESSER funds to 2023-2024 budget; reallocation of special education teacher; reduction of paraprofessional positions, summer curriculum writing hours, PHS art teacher, 5% from all schools and athletic department budgets; removal of two assistant coaches, software subscription; and elimination of K-12 Literacy curriculum specialist.

The total request for 2023-2024 is \$23,658,317 which is a 3.98% increase over last year. Discussion on ESSER funds being used to offset budget. The amount was taken out of the salary line.

Each school facility staffing reviewed, along with budget line items. Question on Valley View library line item – library was cut last year, and this increase was to replenish that loss. Neither Brownstone nor Valley View has a 12-month office professional, both are 10-month. Gildersleeve supply and instructional decreased discussed. Valley View paras are all one on one, Gildersleeve paras are tied to IEP's. Gildersleeve two full time clinicians discussed. Brownstone textbook line item at zero discussed. Middle School purchase services increase due to substitutes. Textbook increase at Middle School discussed. Professional development removed from all schools. Teacher PD is in Director of Curriculum budget. High school math teacher reduction discussed, along with increased class sizes due to reduction. The Assistant Principal at HS and MS also has duties for athletics. Discussion on administrative assistant shared between Assistant Principal and Director of Curriculum request. Athletic department budget discussed. Student activities budget reduction discussed, not due to elimination of activities. Desktop technology funds needed, and Connectivity grant funding discussed. Desktops are needed for smartboard use. Purchase service decrease due to CREC consultants' usage trending lower. Support Services contracting OT/PT from Cheshire Fitness cost effectiveness discussed. Cheshire Fitness is offering good wrap around services. Legal services due to new software CTSEDS. Increase in outplacement cost discussed. Harbor program and Bridge program discussed. Transportation increases for outplacement discussed. Facilities department budget was cut significantly, resulting in Fund 11 funding most likely to be utilized. Five-year capital maintenance plan reviewed, top priorities are on the 2024-2025 list. Non-LEA funding sources assumed outlined.

6. **Questions and Answers – Dr. Charles D. Britton, Superintendent of Schools**  
M. Scata stated she feels this is a fair budget. Education Cost Share (ECS) discussed. If ESSER funding not utilized in the budget would realize a 4.84% increase.
7. **Public Comments** - none
8. **Possible Action Item – Approve 2022-2023 Superintendent of Schools Proposed** - NO ACTION. Will reconvene on Thursday, 1/12/23.
9. **Adjournment**  
**T. Lavoy moved to adjourn the meeting at 9:13 p.m., seconded by M. Scata. Unanimously approved. MOTION CARRIED.**

Respectfully Submitted,

Tricia Dean, Clerk