

PORTLAND BOARD OF SELECTMEN  
Budget Workshop  
April 1, 2010

Present: Susan Bransfield-First Selectwoman, Carl Chudzik, Brian Flood, Mark Finkelstein, Kathy Richards, Sharon Peters  
Absent: John Anderson  
Others: Rick Kelsey-Director of Public Works; Dr. Sally Doyen-Superintendent of Schools; members of the press and public

First Selectwoman Bransfield called the special meeting to order at 7:00 pm in the Buck-Foreman Community Room.

First Selectwoman Bransfield summarized all the changes in the general government budget made so far. Discussion of the following line items/issues:

- Discussion of line 13002 overtime for public works. Rick Kelsey explained that he will not be able to keep up with all the projects that are anticipated to be done this year. The over time is necessary to keep up with the additional work load of these projects. All projects are grant fund related, paperwork needs to be carefully monitored and if it is not then the town could be in jeopardy of not getting funds in the future.
- Discussion regarding increases in salaries and if they can be foregone again this year. Approximately \$95,000 in savings could be realized. The bargaining units gave back last year in wages, step increases and the additional premium cost of 1% for insurance. Carl Chudzik would like to see this decrease reflected in the budget as a large portion of increase in the budget is due to salary increases. Consensus is that the majority of the BOS do not want to ask for concessions again this fiscal year.
- Discussion of the Education budget. To this point there have been no reductions in the BOE budget. Sally Doyen, Superintendent of Schools, summarized for the BOS staff reductions that have been made to date:

Consistent reductions have been made year to year in staff where it does not impact class size. Since 2005, 21.2 positions have been eliminated, which is conservatively estimated to be a reduction of approximately \$600,000.

In the current budget, reductions in positions are as follows:

- Paraprofessionals: 2 positions
- Reducing secretarial positions from 12 months to 10 month positions
- Custodial positions: reduce by ½ positions custodial.
- Teaching positions have been reduced by \$200,000

Brian Flood asked Mrs. Doyen to relate the impact of a \$100,000, \$150,000 or \$200,000 cuts to the budget. Mrs. Doyen replied that the BOE would go back to the budget and

revisit line items such as dues and fees, supplies. Staff would no doubt have to be looked at to meet reductions for these amounts. Reduction in staff could result in cuts in electives, or specials such as Art, PE or Music. Any significant decrease in the budget could result in staff reductions, and the impact in the classroom would have to be considered.

- The BOS discussed the impact of reductions on the mill rate. To get a 0% increase in the mill rate, approximately \$600,000 more in cuts would have to be made to the present budget. Severe cuts in services would have to be made which are not in the interests of town.
- After a brief recess, Brian Flood suggested the reduction of the BOE budget by \$125,000. Susan Bransfield, Kathy Richards, Sharon Peters, Mark Finkelstein were in favor of this suggestion. Carl Chudzik would like to see a \$400,000 decrease to come primarily from salary reductions. First Selectwoman Bransfield commented that she is not willing to compromise the quality of education, and she feels that further reductions will compromise the quality of education in our town.

With no further discussion, there was a motion to adjourn the meeting by Brian Flood, seconded by Kathy Richards. The meeting was adjourned at 9:32 pm.

Respectfully Submitted,

Laura Siena, Board Clerk