



Winooski School Board of Trustees  
Special Meeting - Board Budget  
Wednesday, November 20, 2024, 6:00 pm  
WSD Library Learning Commons or via Zoom  
Google Meet Link: [meet.google.com/szx-gwkh-oe](https://meet.google.com/szx-gwkh-oe)

Policy Title 1.0 Ends Statement: All students will graduate from the Winooski School District (WSD) college and career ready at a cost supported by a majority of the Winooski community. WSD students will lead healthy, productive and successful lives and engage with their local and global community.

*Attendees: Robert Millar, Nicole Mace, Wilmer Chavarria, Sarah Haven, Krista Parisi, Jordan Matte, Isaiah Donaldson, Elijah Phillips (virtual), Elom Essiba (virtual), Blaise Lang (virtual), Judith Lance.*

**1. Call to Order:**

- a. **Robert Millar** Call the meeting to order at 6:02 pm.

**2. Agenda Review and Adjustments:**

- a. **Robert Millar** add step 3 grievance to the executive session.

**3. Public Comments:**

- a. *None Provided.*

**4. Executive Limitations (Policy Section II)**

- a. Policy Title: 2.4 Financial Planning and Budgeting
  - i. Presentation/Discussion: FY26 Budget Version 1 Presentation
    1. Wilmer Chavarria shares that a few months ago the board asked the administration to provide 3 different options for FY '26.
    2. On December 1 we will get the Yield and hopefully the CLA. January 8th, a budget will be adopted, and then education to the community.
    3. Last year's budget was a little under \$32 million. The Education Spending is different from the district budget, it doesn't include other sources of revenue- like federal grants. (Nicole Mace, it depends on the tax rate. We don't have the funds alone to fund the budget). The Role of the Board is to educate the community and ultimately get the budget passed.
    4. **Wilmer Chavarria** shares the Ends Statement "All students will graduate from the Winooski School District (WSD) college and career ready at a cost supported by a

majority of the Winooski community. WSD students will lead healthy, productive, and successful lives and engage with their local and global community.” The end statement acts as our guide on how we are spending funding. Reminding the board that this is the responsibility of the board and to keep this in mind in getting the budget to pass.

5. Wilmer Chavarria shares that we have sent the requested information to the AOE and are waiting for the weighted long-term membership and CLA. We are unsure of when we will receive these numbers.
6. Nicole Mace asked if there were any numbers sent that were significantly of concern.
7. Wilmer Chavarria shares that there wasn't anything alarming about the numbers changing, other than poverty rising. We don't see that our WLTM (Weighted Long Term Membership) would change drastically.
8. Nicole Mace shares that it isn't just our number affected, but everyone's. Wilmer & Sarah Haven to look into if our number is affected by those around us.
9. Wilmer Chavarria shares that two key leaders in the AOE are gone.
10. Wilmer Chavarria shares that if nothing changes in the current budget, we are looking at an increase of 7.2% in budget funding. In the Level Services scenario, the budget is looking at \$34,277,948. These increases are out of our control for expenses.
11. Nicole Mace inquires if the \$75K we have in reserves for capital reserve funds and how best to allocate those funds if we have a rough year. Sarah Haven will consult the auditor and get back to the Board.
12. Sarah Haven shares the notable increases and notable reductions.
  - a. It doesn't not include increases in salaries for teachers as we are in negotiations right now.
  - b. Sarah Haven shares that the IT one-time network allocation was a one-time expense of \$600K.
  - c. Wilmer Chavarria shares that the pie charts shared will look similar across the state. There is a growing transition in Special Education, especially in lower-income settings, and it is happening faster without a clear understanding of how or why.
  - d. Questions and Discussions regarding the Transportation category and the bussing of preschool students needing to go door-to-door took place with a discussion around the possibility of route changes.
  - e. Questions and Discussions regarding Voc/Tech Education took place. It was noted that enrollment has gone down, but the tuition WSD pays is

based on history and it was comfortable to say it would be flat (Sarah Haven).

13. Wilmer Chavarria shares scenarios 2 and 3 for the FY '26 Budget. Level Spending = \$31,970,907 or a 2.4% Inflationary Growth Scenario = \$32,738,209.
  - a. Nicole Mace shares her concern regarding notable reductions.
  - b. Wilmer Chavarria shares that this isn't what we are going to be doing. This is just an idea and a tool to get the board talking about what things could look like.
14. [The presentation from Wilmer Chavarria and Sarah Haven](#) can be viewed:  
[4a.i\\_FY 26 Budget Version I.pdf](#)
15. Robert Millar Asks if there are any questions/comments.
  - a. Robert Millar shares that a 3-5% increase doesn't seem doable.
  - b. Nicole Mace we need to put the pressure on and get creative. Finding things that [meet our end statement and](#)
  - c. Isaiah Donaldson states that 3% would be almost \$1 million dollars.
16. Robert Millar again asks for any additional comments.
  - a. Wilmer Chavarria shares that he will come back with a scenario in the 3-5% range.
17. **Robert Millar calls for a break at 7:31 pm**
  - a. **Robert Millar calls meeting back to order at @ 7:42 pm**

ii. Budget Outreach and Communication

1. Robert Millar states that Kamal Dahal and Isaiah Donaldson stepped up to take the lead on this topic.
2. Isaiah Donaldson asks Board Members their thoughts on outreach for this budget season.
3. Robert Millar states the event was valuable and interesting but the Board wants to be clear on questions that need to be asked and answered.
4. Nicole Mace notes that based on what was presented tonight, there will be some changes to the budget and it would be good for the community to watch recorded meetings or attend a budget meeting. Last year, budget discussions were framed around prioritizing our expenses, this year it is about prioritizing reductions.
5. The date of Dec.14th is being shared as a possible date for the community meeting, 12:30-3:30 pm?
6. Nicole Mace- It is important we do community outreach not just after we adopt a budget, but in the process as well.
7. Krista Parisi **confirms that the 14th is available for space. Cafeteria, Library and PAC reserved.**

5. [Governance Processes \(Policy Section IV\):](#)

- a. Policy Title: 4.8 Governance Investment

- i. Discussion: Board Self-Assessment Results
  - 1. Topic tabled for a meeting when the entire Board is present.
  - 2. *All agree.*

**6. Next Agenda:**

- a. Nicole Mace asks for a check-in on the event.
  - i. Isaiah Donaldson says that he will share a proposal.
- b. Isaiah Donaldson shares an agenda item for reflections from the budget buddies, giving the community an understanding. More accountability. Each board member should prepare their buddies.
  - i. Nicole Mace These are tough choices. We should create spaces for them to share.

**7. Upcoming Events:**

- a. 12/4 - WSD Special School Board Budget Meeting
- b. 12/11 - WSD Regular School Board Budget Meeting
- c. Isaiah Donaldson- Craft Fair this weekend 09/23 from 9 am-4 pm

**8. Executive Session:**

- a. Premature Public Knowledge Finding
  - i. Superintendent Evaluation
- b. Robert Millar asks for a motion to enter an executive session to discuss the superintendent evaluation and a grievance from last week and invites Wilmer Chavarria into the session
  - i. Nicole Mace and Isaiah Donaldson– “So Moved.”
- c. **Executive session begins @ 8:08 pm**

**9. Adjourn:**

- a. Robert Millar looks for a motion to adjourn
  - i. Isaiah Donaldson & Nicole Mace “So Moved.”
    - 1. **The meeting adjourned at 8:52 pm**