

WSD Budget Meeting
Special Meeting
Thursday, January 2, 2020, 6:30pm
Library, 60 Normand Street, Winooski 05404

Board Members Present: Michael Decarreau-President, Tori Cleiland, Alexander Yin-Secretary, Matthew MacNeil, Margaret Bass

Administration Present: Sean McMannon-Superintendent, Rebecca Goulet-Finance Manager,
Interpreters Present: Yam Basnet, Stevya Mukuzo, Abeer Al Zubaidy

Budget Buddy: Duane Sherwood

Others Present: See attendance sign-in sheet on file

1. Meeting called to order at 6:32 pm by Michakle Decarreau
2. Agenda Review and Adjustments: None
3. Public Comments:
 - a. Yam Basnet (Nepali Interpreter) said there was no new comments and continued to express advocacy for busing from school to home
4. FY '21 Budget Work Session:
 - a. S. McMannon gave an overview of slides 53-57
 - i. Slide 53: Overview of how expenses have decreased since the beginning of the budget cycle from 9.88% to 6.86% or ~\$540K
 - ii. Slide 54: Review of "Notes from the State" such as PreK Tuition rate, Yield, Tax Rates, Equalized Pupil Count and Common Level of Appraisal (CLA). CLA decreased (-4.76%) which increases the tax impact.
 - iii. Slide 55: S. McMannon explained that STA quoted WSD a low hourly rate and will be able to provide transportation to and from school for up to 85 days during the 2020-21 school year pending driver availability and a final contract. Also, WSD will need to budget for bus aides.
 - iv. Slide 56: Overview of five possible staffing reductions for a total of \$303K
 - v. Slide 57: Description of the programmatic impacts of these staffing reductions.
 - b. M. Decarreau gave a description of Estimated Tax Scenarios #1-4
 - c. Board Discussion:
 - i. Fund Balance Application: Does the board want to apply some fund balance to FY21 budget in the form of revenue to reduce tax impact?
 - ii. Staffing Reductions: How much of the \$303K in staffing reductions is the board comfortable with?

- iii. Do residents understand the significant impact of the capital project debt service on the annual operating budget?
- iv. There were several audience comments and questions during the board discussion advocating for transportation to and from school for the entire school year.
- v. Board President Michael Decarreau and Board Secretary Alex Yin agreed to meet with audience members and others on Saturday, January 4th at 2pm in the WSD Library to discuss how transportation, annual budget and the capital project are related and to describe the roles and responsibilities of the school board and audience members during meetings.

Motion made to adjourn at 9:28 pm by Alex Yin. All in Favor