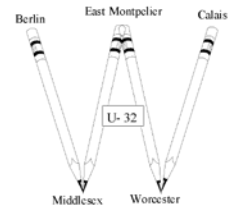


Washington Central Unified Union School District

WCUUSD exists to nurture and inspire in all students the passion, creativity and power to contribute to their local and global communities.

1130 Gallison Hill Road
Montpelier, VT 05602
Phone (802) 229-0553
Fax (802) 229-2761

Bryan Olkowski
Superintendent



WCUUSD Finance Committee

Meeting Agenda

4.20.21 8:30-9:30 A.M.

Via Video Conference*

<https://tinyurl.com/4ayj4ara>

Meeting ID: 868 7888 4401

Password: 443073

Dial by Your Location: 1-929-205-6099

1. Call to Order
2. Approve Minutes of 3.30.21- pg. 2
3. Discussion/Action
 - 3.1. Rumney ERV Bid – pg. 4
 - 3.2. Annual Fiscal Management Questionnaire – pg. 5
 - 3.3. Financial Update & ESSER Grants – pg. 7
 - 3.4. U-32 Social Studies Position – pg.12
4. Next Meeting Date and Future Agenda Items
 - 4.1. May 4, 2021
 - 4.2. May 18,2021
 - 4.3. June 15,2021
 - 4.4. Energy Project Consultant
 - 4.5. Net Metering Proposal
5. Adjourn

***Open Meeting Law temporary changes as of 3/30/20:**

Boards are not required to designate a physical meeting location. Board members and staff are not required to be present at a designated meeting location.

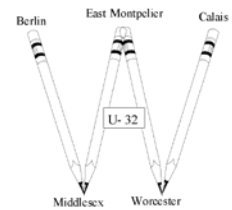
Our building will not be open for meetings. All are welcome to attend virtually.

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Bryan Olkowski
Superintendent



WCUUSD Finance Committee Meeting Minutes Unapproved 3.30.21 8:30 – 9:30 a.m.

Committee Members Present: Flor Diaz- Smith, Bill Ford, Scott Thompson, Bryan Olkowski, Jim Garrity, Lori Bibeau, Chris McVeigh, Kari Bradley, Steven Dellinger-Pate

1. **Call to Order:** Bryan Olkowski called the meeting to order at 8:31 a.m.
2. **Elect Chair of Committee:** Chris McVeigh nominated Flor Diaz Smith for Chair of the Finance Committee. Scott Thompson seconded. The motion passed unanimously.
3. **Approve Minutes of 3.16.21:** Scott Thompson moved to approve the minutes, Chris McVeigh seconded. The motion passed unanimously.
4. **Discussion/Action**
 - 4.1. **Audit Report FY-20:** Lori gave an overview of the Audit report for FY 20. She advised there was no change to the fund balance. There were a couple of procedural findings but they were addressed. FY 20 books are closed. **Scott Thompson made a motion to approve the Audit Report FY-20. Chris McVeigh seconded. The motion passed unanimously.** There was some discussion surrounding fundraising and grants. Lori advised that the audit firm we are currently using is at the end of a five-year agreement and will go out to bid in the fall.
 - 4.2. **Berlin Storm Water Bid:** We received three bids and the recommendation is to approve the bid from Dubois Construction for \$157, 950.00. Bill Ford advised that the Town of Berlin requested to move the bio retention pond; this incurs minor costs but is covered by the 10% contingency. **Scott Thompson moved to approve the bid award by Dubois Construction in the amount of \$157, 950.00 with 10% contingency of \$15,795.00, for a total budget of \$173,745.00. Chris McVeigh seconded. The motion passed unanimously.**
 - 4.3. **Update Electric Vehicle Charger at Rumney:** Jim Garrity provided an update regarding the question about cost of security cameras to be placed at the Electric Vehicle Charger at Rumney. He advised that it could be a cost of \$3000.00 to install cameras. There was discussion surrounding the following options:

- Invest in cameras, keep the charger in service.
- Discontinue service and remove the charger. This option comes with a cost and Bill Ford will look into what the cost would be.
- Leave the charger in place with no changes.
- Fully invest in the charger.

Jim advised he has spoken with the Town of Middlesex and they are not interested investing in the charger but would like it to continue in some capacity. The charger has not been used in 3 years and on May 27, 2021 the services will end. Jim will have more information by the Board meeting in April.

5. Executive Session-Personnel: Chris McVeigh moved to go to Executive Session at 9:03 a.m. Scott seconded. The motion passed unanimously. Executive session ended at 9:20 a.m.

6. Next Meeting Date and Future Agenda Items:

Time for next meetings 8:30-9:30

- April 20, 2021
- May 18, 2021
- June 15, 2021
- Energy Project Consultant
- Net Metering Proposal
- Extent of Board Involvement /Best Uses /Future Uses of Funds

7. Adjourn: Flor Diaz Smith adjourned the meeting at 9:23 a.m.

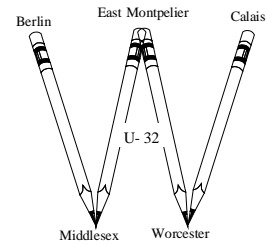
Respectfully submitted,
Melissa Tuller
Administrative Assistant

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Bryan Olkowski
Superintendent



TO: Finance Committee
FROM: Bryan Olkowski, Superintendent
DATE: April 13, 2021
RE: Rumney 2021 IAQ/ERV Project and DDC Upgrade

The Rumney ERV Project was solicited in 3 categories: Architectural, Mechanical and DDC Controls.

We received bids from E. F. Wall for the Architectural Scope, Alliance Mechanical, Chuck's Heating and Air Conditioning, and Thomas Mechanical for the Mechanical Scope, and Temperature Controls of Vermont for the DDC Control Scope. The following vendors did not bid: Connor Contracting, Lajeunesse Construction Inc., Kingdom Construction Company, LLC, Spates Construction, Avonda Air Systems, Automated Logic, and Elliot Controls.

The following were the low base bid amounts for each scope of work:

- Architectural-The low base bid amount of \$70,092 was provided by E. F. Wall.
- Mechanical-The low base bid amount of \$82,965 was provided by Thomas Mechanical.
- DDC Controls-The low base bid amount of \$21,207 was provided by Temperature Controls of Vermont.

The combined project cost is \$174,264 plus 10% contingency equals a total cost of \$191,690. The Rumney IAQ/ERV portion of the capital budget was \$183,920 for the above costs. This results in \$7,770 over budget. However, there are sufficient funds in the Capital Fund to cover the full estimated cost of this project.

It is recommended for approval of the bids provided by E.F. Wall, Thomas Mechanical, and Temperature Controls of Vermont contingent upon approval of a waiver from the Agency of Education.

Motion: Approve the bid award to E.F. Wall, Thomas Mechanical, and Temperature Controls of Vermont in the amount of \$ 174,264 contingent on approval of a waiver from the Agency of Education.

**Financial Management Questionnaire - School Districts, Supervisory Unions, Supervisory Districts
Washington Central Unified Union School District**

Do you know by whom the following is maintained?	Yes	No	Don't know	By whom
School District Checkbook	X			SD Treasurer & Financial Accountant
School District receipts	X			SD Treasurer & Financial Accountant
Student Activity Cash/Check receipts	X			SD Treasurer & Financial Accountant
School District payments:				
Payroll	X			Sr. Payroll Accountant & Human Res.
Accounts Payable	X			Accounts Payable Acct, Financial Acct. & Sr. Payroll Accountant
Bank Deposit slips	X			SD Treasurer & Financial Accountant
Bank reconciliations	X			SD Treasurer & Financial Acct. & Bus Administrator
Are the all bank statement and ledger balances reconciled monthly, by whom?	X			SD Treasurer & Financial Acct. & Bus Administrator
Does someone other than the treasurer review bank reconciliations?	X			Sr. Payroll Acct. & Bus Administrator
Are checks always written to specified payees and not to cash?	X			Accounts Payable Acct
Are financial records maintained in a computerized system?	X			NEMRC
Are all payees registered in accounting software?	X			Accounts Payable Acct
Are all invoices, original, on vendor letterhead or format, with individual invoice number?	X			Accounts Payable Acct & School Admin. Asst. exceptions are faxed and emailed invoices
Are all payments recorded and mailed with notation to the associated invoice number?	X			Accounts Payable Acct
Does the School District hold current W9 forms for all vendors?	X			Accounts Payable Acct
Does the same individual open the mail and deposit checks?		X		SPED Admin Asst/Superintendent/Fiscal Admin Asst
Are pre-numbered checks used for all bank accounts?	X			Financial Accountant & Check supplier
Are unopened bank statements delivered directly to the treasurer as received?	X			Bank/Financial Institution
Have you borrowed money from the School District?		X		N/A
Do you know of anyone who has borrowed money from the School District?	X			Employee computer Purchase Program
Have School Board members attended financial trainings?	X			VSBA
Do the financial accounting personnel take regular vacations?	X			
Have you deposited School District monies anywhere other than a School District account?		X		
Have you deposited any non-School District monies into a School District account?		X		
Is it common practice for staff members to rotate responsibilities or cross train periodically?	X			Financial Accountant/Payroll/Accts Payable

	Yes	No	Don't know	By whom
Are student activity receipts deposited within 48 hours of the event?	X			Exception -Small deposits may be deposited weekly vs. 48 hours
Have you experienced a theft or embezzlement during the last five years?		X		
Does the School District have written policies and procedures for financial operations?	X			
Does each Town and School District official have copies of these policies and procedures?	X			Available on website: WCSUonline.org
Is there a standard procedure to ensure that gate receipts reflect the event's attendance?	X			Ticket sales/Signup forms
Is interest in School District accounts apportioned to each account?	X			Business Administrator
Have there been any changes in authorized signatures during the fiscal year?		X		
Has a signature stamp ever been used for any School District account?	X			School Treasurer and Asst Treasurer
Do you have pre-numbered receipt books for cash payments?		X		
Have you attended trainings on recordkeeping?	X			VASBO, GFOA
Are any School District financial records maintained in manual form?		X		
Do you maintain separate pages, columns or running balances for each fund?	X			NEMRC
Are checks written by the same individual who approves payments?		X		
Do you participate in any business which does business with the School District?		X		
Does any employee that you know of participate in any organization as a vendor?		X		
Have you questioned if the lifestyle of any associate reflects their normal income?		X		
Are bank accounts and fund balances reconciled on a monthly basis?	X			Financial Acct/Bus Administrator
Does the School District loan money to town employees?		X		

As a signer below, I certify to the best of my knowledge that the answers provided in this self-assessment questionnaire are an accurate representation of the operation of the supervisory union, supervisory district, or school district of Washington Central Unified Union School District, East Montpelier, Vermont

Preparer: Lori T. Blbeau Printed Name: Lori T. Blbeau

Title: Business Administrator Date submitted: April 9, 2021

As an official of the district board, I certify that the board has reviewed this questionnaire within two months of receiving it from the superintendent.

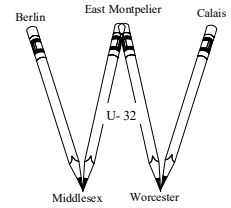
Name: _____ Title: _____ Date: _____

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Bryan Olkowski
Superintendent



TO: WCUUSD School Board
FROM: Bryan Olkowski, WCUUSD Superintendent
Lori T. Bibeau, WCUUSD Business Administrator
RE: ESSER Grants and Financial Update
DATE: April 14, 2021

ESSER UPDATE

As of last week, Washington Central Unified Union School District (WCUUSD) received approval for ESSER I & ESSER II grants which will be spent by June 30, 2021. Here is a summary of the ESSER grant information as of today:

1. ESSER I Grant \$243,331
2. ESSER II Grant \$923,131
3. ESSER III preliminary allocation is \$2,480,120.
 - a. The deadline to spend this award is September 30, 2024.
 - b. We are awaiting guidance on the allowable uses for ESSER III grant funds.

Note: We learned on April 9, 2021 that the allocations are subject to change for ESSER II and possibly ESSER III. We will update the School Board of any allocation changes for WCUUSD.

This report describes the use of the ESSER funds and how they impact the projected fund balance.

ESSER I \$243,331

Washington Central UUSD received approval to spend \$243,331 as follows:

- Remote Instruction \$99,991
- Health Services-Additional Nurse time and COVID-19 Coordinator \$142,675
- Independent Schools share \$665

ESSER II \$923,131

Washington Central UUSD received approval to spend \$923,131 as follows:

- Remote Instruction \$512,362
- LEA staffing needed to manage the COVID-19 response \$235,910
- Costs associated with increased staff necessitated by the COVID-19 response and recovery \$174,859.

The Town Meeting Warning-Article 7 was approved by voters. This article authorizes the School Board to control and direct the use of Fund Balance for operations. By utilizing ESSER funds for budgeted items, this creates an increase in the Operating Fund Balance. This will provide less restrictions and deadlines than the ESSER II grant. It will also provide an opportunity for the School District to utilize funds for strategic planning, recommendations from the curriculum management review etc. as we work to develop and implement district improvement initiatives.

Operating Fund Balance Update

- The operating fund balance is projected to increase significantly since the February report. The primary reasons are: the use of ESSER Grants to pay staffing costs, unspent budgeted funds due to the pandemic and the decline in enrollment for Special Education students.
 - The Fund Balance is projected to be \$2,974,245.
 - After the reduction of \$369, 222 in current reservations, the available operating fund balance is \$2,605,023. This is \$1,896,413 over the 2% target.
- Using the latest information available, here is a list of the changes included in the April projections:
 - At the February 17th meeting, the School Board authorized a transfer of \$1,500,000 to the Capital Fund.
 - The retirement expense (previously reserved in the amount of \$211,136) is updated for the local share amount of \$197,517. The ESSER I grant is providing support for part of this expense. Some of this expense will be offset by Special Education Reimbursement in the amount of \$41,653.
 - Payroll budget savings \$737,404 as follows:
 - New grant funding (ESSER) for staffing costs. There is no supplanting requirement for the ESSER II grant so Washington Central is able to charge off expenses budgeted but repurposed due to the pandemic. A total of \$512,362 was charged to the grant for staff assigned to remote learning.
 - Other payroll savings-\$225,042-primarily savings in substitutes.
 - Expenses that will be under budget due to the pandemic: Field Trips, Professional Development and Travel \$154,070, Athletics \$122,130, Co-curricular \$46,292 for a combined total of \$322,492.
 - Special Education program cost savings of \$304,953 due to the decline in enrollment. This results in \$199,231 less Special Education Reimbursement.
 - Special Education received \$61,164 in additional reimbursement for the prior year due to less spending state-wide.
 - Miscellaneous Revenues-Primarily E-rate, field trips etc. is a reduction of \$73,703.
 - All other fund balance reservations were updated using the latest information. Please note: there may be other grant opportunities in the future to cover some of these items.

- The final purchasing for the year will take place by the end of April. This will ensure the goods/services are received and paid for this fiscal year.
- The next financial update will be in June.

Other Funds

Community Connections

We are pleased to announce that Kim Bolduc, Director of Community Connections has received \$111,555.04 in grants for both the Pre-kindergarten and Community Connections programs. In total, Kim submitted nine grant applications for the sites/programs to cover revenue shortfalls. She was successful in being awarded the grants which will span from April 2021-December 2021.

Current projections show the program should be close to operating with enough revenues to cover expenses this year. This is due to the new grant support, along with the support of the Cares Relief Grant this year. We are working on projections for FY 21-22 and will provide more information to the board in June.

Food Service Programs

Due to the pandemic from March 2020 and for most of this fiscal year, the Food Service Programs have covered the unanticipated expenses by funding from grants. The grants include: LEA-Cares Relief Act, CRF-Summer Food Service and CRF-Food Service Equipment. The programs have shifted to universal free meals which requires specific meal planning to comply with the necessary meal components to receive Federal Reimbursement.

Although universal free meals have been available, many families are not participating this year. For example: through February 2021, U-32 only has 7% of the student population eating Breakfast and 23% eating lunch. Current projections show all of the Washington Central Food Service programs are costing more than the Federal Reimbursements.

We are in the process of collecting more information and will provide an update for the School Board in June.

Washington Central Unified Union School District
FUND BALANCE SUMMARY
Fiscal Year 2020-2021
As of April 14 2021

NOTE: Fund Balance available to the School Board is the "After Audit Beginning Balance". The Projected Ending Fund Balance is an estimate using the current information. This amount becomes final after the school year ends and the audit is completed.

KEY: Increase (Decrease) to Fund Balance

GENERAL FUND (1)

Beginning Fund Balance-Reserved for Operations:		Month of Update	
Reserved for Operations		July 2020	\$2,510,525
Total Beginning Fund Balance-Reserved for Operations(A)			\$2,510,525

Revenues Changes:		BUDGET 2021	CHANGE	PROJECTED 2021
Interest Income	Sept 2020		-\$53,780	* See Expenses Below
Miscellaneous Income-Rumney Outdoor Learning	Sept & Nov 2020		\$11,500	* See Expenses Below
Tuition Income(4 less Full-time students than budgeted)	Oct 2020		-\$82,608	
Small Schools Grant	Oct 2020		\$28,866	
Special Education Reimbursements	Nov 2020		-\$304,888	* See Expenses Below
Miscellaneous Income-Dental Transfer-Per Board Action December 16	Dec 2020		\$125,000	
Special Education Reimbursements	Dec 2020		-\$34,112	* See Expenses Below
Education Spending-Repurposed using CRF	Feb 2021		-\$836,152	* See Expenses Below
CARES RELIEF FUND-COVID Reimbursement-AOE	Feb 2021		\$2,147,353	* See Expenses Below
CARES RELIEF FUND-COVID Reimbursement-Efficiency Vermont	Feb 2021		\$815,699	* See Expenses Below
Special Education Reimbursements-Prior Year Final	April 2021		\$61,164	
Special Education Reimbursements-Early Retirement	April 2021		\$41,653	
Special Education Reimbursements	April 2021		-\$199,231	* See Expenses Below
Miscellaneous, Field Trip, Erate & Interest Income	April 2021		-\$73,703	
TOTAL REVENUES(B)		\$35,430,502	\$1,646,761	\$37,077,263

Expense Changes:		BUDGET 2021	CHANGE	PROJECTED 2021
Interest Expense	Sept 2020		\$53,780	*See Revenues Above
Program Costs-Rumney Outdoor Learning	Sept & Nov 2020		-\$11,500	*See Revenues Above
School-wide Payroll Update-Unfilled Positions	Oct 2020		\$221,629	
School-wide Payroll Update-Budgeted Position Charged to Grant	Oct 2020		\$37,340	
School-wide Payroll Update-Health Insurance Savings	Oct 2020		\$74,365	
School-wide Payroll Update-Staffing Turnover Savings	Oct 2020		\$77,227	
Special Education Programs	Nov 2020		\$539,135	*See Revenues Above
Special Education Programs	Nov 2020		\$29,958	*See Revenues Above
School-wide Payroll Update-Updated for CRF eligible expenses	Feb 2021		\$254,593	
Education Spending-Repurposed using CRF	Feb 2021		\$836,152	*See Revenues Above
CARES COVID Instructional, Support and Related Expenses-AOE	Feb 2021		-\$2,147,353	*See Revenues Above
CARES COVID Air quality, Isolation Rooms-Efficiency Vermont	Feb 2021		-\$815,699	*See Revenues Above
Transfer to Capital Fund- Per Board Action February 17 2021	April 2021		-\$1,500,000	
Early Retirement-Local Share-ESSER I partial share	April 2021		-\$197,517	Partial SPED reimbursement
Budget Savings School-wide Payroll-Incl ESSER I & II , Substitutes	April 2021		\$737,404	
Budget Savings-Field trips, Travel, Professional Development	April 2021		\$154,070	
Budget Savings-Athletics	April 2021		\$122,130	
Budget Savings-Co-curricular	April 2021		\$46,292	
Special Education Programs-Decline in Students	April 2021		\$304,953	*See Revenues Above
TOTAL EXPENSES(C)		\$35,430,502	-\$1,183,041	\$36,613,543

CURRENT YEAR OPERATIONS-REVENUE LESS EXPENSES (B-C)=D	\$463,720
BEGINNING BALANCE + CURRENT YEAR OPERATIONS(A+D)=E	\$2,974,245
Other board considerations for Fund Balance(F):	
Reserve for Budget Items-FY 21-22-Early Retirement	-\$145,019
Reserve for Budget Items-FY 22-23-Early Retirement	-\$145,019
Reserve for COVID-19 Coordinator and FT Nurses(2.0FTE)- Less Grants	\$0
Equity Services-WCFE-Equity Scholar in Residence-PER BOD action 3/17/21	-\$79,184
Reserve Strategic Plan & Curriculum Management Review-Amt TBD	\$0
Possible Tuition Refund-Amount TBD	\$0
Subtotal Board Considerations	-\$369,222
PROJECTED ENDING BALANCE-Reserved For Operations(E+F)=G	\$2,605,023
Note: Target Fund Balance at 2% of current year budget	\$708,610
Amount Available Beyond the 2% Target	\$1,896,413
Other Reserved Items:	
Reserved for Technology Equipment	\$357,928
Reserved for Fiscal Software & Related Costs-Incl. Interest Income	\$309,000
Subtotal Reserved Items (G)	\$666,928

**Washington Central Unified Union School District
FUND BALANCE SUMMARY**

Fiscal Year 2020-2021

PERMANENT
(Fund 5) TRUST(Fund 8) AGENCY(Fund 9)
SCHOLARSHIP/ Student Activities

SPECIAL REVENUE FUND(2)-GRANTS

Beginning Fund Balance	\$0
Projected Income	\$3,172,459
Projected Expense	<u>-\$3,172,459</u>
Projected Available Funds	\$0

OTHER FUNDS

Beginning Fund Bal. /Deposits Payable	\$5,577	\$83,009	\$128,026
Projected Surplus(Use)	\$ 196	\$ 3,016	\$ 19,128
Projected Available Funds	\$5,773	\$86,025	\$147,154

CAPITAL PROJECTS FUND(3)

Beginning Fund Balance:	Combined Totals	BERLIN	CALAIS	EAST MONTPELIER	MIDDLESEX	WORCESTER	U32	Central Office	WCUUSD
Beginning Fund Balance(A)	\$2,573,393	\$451,588	\$130,849	\$907,669	\$72,995	\$234,448	\$632,091	\$117,370	\$26,383

Revenues:

Interfund Transfers	\$706,522	\$222,342	\$5,147	\$0	\$168,766	\$78,760	\$24,981	\$0	\$206,526
Additional Interfund Transfer Per Board Action February 17 2021	\$1,500,000								\$1,500,000
Interest Income & Miscellaneous Income	\$40,565	\$0	\$0	\$0	\$394	\$0	\$0	\$0	\$40,171
TOTAL REVENUES(B)	\$2,247,087	\$222,342	\$5,147	\$0	\$169,160	\$78,760	\$24,981	\$0	\$1,746,697

TOTAL FUND BALANCE & REVENUES(A+B)=C	\$4,820,480	\$673,930	\$135,996	\$907,669	\$242,155	\$313,208	\$657,072	\$117,370	\$1,773,080
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Expenses:	Combined Totals	BERLIN	CALAIS	EAST MONTPELIER	MIDDLESEX	WORCESTER	U32	Central Office	WCUUSD
ACTUAL EXPENSES PAID TO DATE	\$1,943,620	\$590,753	\$135,996	\$1,635	\$180,555	\$313,208	\$653,572	\$4,309	\$63,592
ENCUMBERED PURCHASE ORDERS TO DATE	\$331,990	\$83,177	\$0	\$0	\$61,600	\$0	\$3,500	\$23,302	\$160,411
TOTAL EXPENSES(C)	\$2,275,610	\$673,930	\$135,996	\$1,635	\$242,155	\$313,208	\$657,072	\$27,611	\$224,003

CURRENT CAPITAL PROJECT BALANCE AVAILABLE	\$2,544,870	\$0	\$0	\$906,034	\$0	\$0	\$0	\$89,759	\$1,549,077
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ENTERPRISE FUNDS(Fund 6)

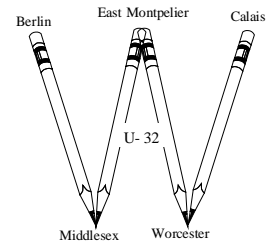
Fiscal Year 2020-2021	Total Fund 6	Food Services	Community Connections	Dental Program	Health Reimbursement/ MSA/DC
Beginning Fund Balance	\$1,072,090	\$214,208	\$27,809	\$231,393	\$598,680
Budget Support	\$64,115	\$149,115	\$40,000	-\$125,000	\$0
Projected Surplus(Use)	\$ (139,237)	\$ (164,457)	\$ (40,000)	\$0	\$65,220
CURRENT PROJECTED FUND BALANCE	\$996,968	\$198,866	\$27,809	\$106,393	\$663,900

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Bryan Olkowski
Superintendent



TO: Finance Committee
FROM: Bryan Olkowski, Superintendent, Steven Dellinger-Pate, U-32 Principal
DATE: April 14, 2021
RE: U-32 Social Studies Position

U-32 Principal Steven Dellinger-Pate is requesting a High School Social Studies position that was not previously budgeted for. It is his intent to move staff around.

The intent is to use ESSER III funds, however because official guidance has not been received, we are making a recommendation to the board in case the ESSER funds cannot be used.

Recommendation: Approve a High School Social Studies position not previously in the budget.