

Colchester School Board

Meeting Agenda and Packet

September 20, 2016

Colchester School District
Food Service Fiscal 2017 Budget

REV	Food Service		Actual FY'16	Budget FY'17	% Change	
1510	Invest Earn- Interest		\$70	\$71	1.00%	
1610	Sales to Stude		\$313,394	\$316,528	1.00%	
1620	Sales to Adult		\$13,685	\$13,822	1.00%	
1630	Outside Sales		\$26,551	\$26,816	1.00%	
1690	Sales Ala Cart		\$167,184	\$168,856	1.00%	
3450	School Lunch S		\$8,532	\$8,617	1.00%	
3452	School Brkfst		\$1,773	\$1,790	1.00%	
3453	Brkfst incentive		\$2,877	\$2,906	1.00%	
3474	Lunch incentive		\$6,257	\$6,320	1.00%	
4450	School Lunch F		\$299,285	\$305,271	2.00%	
4452	School Brkfst		\$97,811	\$98,789	1.00%	
4456	Commodities		\$49,459	\$49,954	1.00%	
1610	Sales to Students	BRKFST	\$28,252	\$28,535	1.00%	
1620	Sales to Adult	BRKFST	\$550	\$556	1.00%	
1690	Sales Ala Cart	BRKFST	\$62,144	\$62,765	1.00%	
1695	Bev Vending		\$5,861	\$5,920	1.00%	
1920	Coke Contribution		\$6,000	\$6,000	0.00%	
	From General Fund		\$50,000	\$50,000	0.00%	
	Total Revenue		\$1,139,687	\$1,153,516	\$13,830	1.213%
	Total Expenses		\$1,113,643	1,140,948	\$27,305	2.452%
	Surplus/Deficit		\$26,043	\$12,569		

Area schools prices			
SCHOOLS	GRADES	LUNCH PRICE	BREAKFAST PRICE
Burlington	9th-12th	\$3.00	FREE
	1st-8th	\$2.25	FREE
South Burlington	9th-12th	\$3.50	
	1st-8th	\$3.00	
Rice	9th-12th	\$3.50	\$1.50
St Francis	1st-8th	\$3.25	
Milton	1st-8th	\$3.00	\$1.75
	9th-12th	\$3.50	\$2.25
Essex	Elementary	\$3.00	\$1.75
	Middle	\$3.25	\$2.00
Grand Isle Elementary	1st -8th	\$2.25	\$1.50
Missisquoi	9th-12th	\$2.75	
CVU		\$2.95	\$2.50
Williston	1st -8th	\$3.50	\$2.25
Hinesburg			
Charlotte			
Shelburne	1st -8th	\$3.00	\$1.75
Colchester	Elementary	\$3.25	\$2.00
	6th-12th	\$3.75	\$2.00

ALA CARTE COMPARISONS

		<u>2015/2016</u>	<u>2014/2015</u>	<u>2013/2014</u>	<u>2012/2013</u>	<u>2011/2012</u>	<u>2010/2011</u>	<u>6 year Incr/(Decr)</u>			<u>2015/2016</u>	<u>2014/2015</u>	<u>2013/2014</u>	<u>2012/2013</u>	<u>2011/2012</u>	<u>2010/2011</u>	<u>6 year Incr/(Decr)</u>
CHS	Breakfast								CHS	Lunch							
Student		49,985.50	46,881.95	59,453.00	\$ 54,843.25	\$ 57,094.10	\$ 58,812.15	\$ (8,826.65)	Student		92,312.75	101,892.70	129,378.80	\$ 142,200.90	\$ 142,485.70	\$ 138,844.65	\$ (46,531.90)
Adult		2,231.00	1,762.10	2,776.80	3,309.65	4,753.00	4,880.70	(2,649.70)	Adult		2,811.05	2,558.40	3,597.50	3,149.00	5,871.25	6,551.35	(3,740.30)
CMS	Breakfast								CMS	Lunch							
Student		567.20	642.25	408.65	881.70	1,202.30	2,223.80	(1,656.60)	Student		46,613.60	54,286.40	74,161.80	88,241.90	97,109.00	97,549.30	(50,935.70)
Adult		547.65	719.40	1,048.75	1,186.95	1,494.25	1,753.50	(1,205.85)	Adult		570.30	684.55	1,578.00	1,344.70	3,187.55	3,762.40	(3,192.10)
MBS	Breakfast								MBS	Lunch							
Student		1,185.85	705.25	470.05	163.15	90.40	328.60	857.25	Student		12,354.05	13,640.05	12,934.65	16,302.30	14,569.85	15,610.10	(3,256.05)
Adult		114.80	152.35	181.40	12.95	29.90	52.15	62.65	Adult		1,874.20	2,084.25	2,375.85	3,561.10	5,631.60	5,619.20	(3,745.00)
PPS	Breakfast								PPS	Lunch							
Student		706.85	275.85	918.75	1,946.80	1,925.15	2,371.55	(1,664.70)	Student		4,808.45	3,809.50	4,104.40	4,422.80	3,236.55	3,349.85	1,458.60
Adult		-	-	29.90	2.25	3.20	9.00	(9.00)	Adult		409.35	324.45	598.70	369.35	760.75	1,217.60	(808.25)
UMS	Breakfast								UMS	Lunch							
Student		6,790.55	7,359.45	8,845.60	9,056.15	9,194.75	8,051.10	(1,260.55)	Student		5,187.85	4,912.95	6,741.30	5,665.00	5,394.70	5,573.70	(385.85)
Adult		14.25	7.15	3.95	12.80	26.50	56.10	(41.85)	Adult		242.85	286.95	442.90	579.10	1,787.35	1,957.95	(1,715.10)
Total		\$ 62,143.65	\$ 58,505.75	\$ 74,136.85	\$ 71,415.65	\$ 75,813.55	\$ 78,538.65	\$ (16,395.00)			\$ 167,184.45	\$ 184,480.20	\$ 235,913.90	\$ 265,836.15	\$ 280,034.30	\$ 280,036.10	\$ (112,851.65)

COLCHESTER HIGH SCHOOL

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Sales	Year-End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 2,265.00	\$ 11,321.25	\$ 11,231.25	\$ 8,471.25	\$ 8,718.75	\$ 7,916.25	\$ 7,991.25	\$ 11,418.75	\$ 8,212.50	\$ 11,062.50	\$ 1,035.00	\$ 89,643.75		\$ 89,643.75		
Ala Sales	-	2,262.55	13,137.05	12,753.60	9,423.65	8,895.35	7,891.85	7,702.55	11,360.75	8,773.70	11,737.85	1,184.90	95,123.80		95,123.80		
Adt Sales	-	123.50	1,071.25	1,218.75	918.25	960.00	710.25	822.75	1,008.00	750.25	969.25	133.00	8,685.25		8,685.25		
Std Bkft	-	52.00	356.00	356.00	368.00	388.00	388.00	372.00	494.00	414.00	448.00	112.00	3,748.00		3,748.00		
Ala Bkft	-	490.20	4,636.75	5,709.75	4,867.50	4,697.80	5,664.15	4,504.30	7,155.35	5,811.05	7,120.45	1,560.90	52,218.25		52,218.25		
Adt Bkft	-	7.50	37.50	50.00	20.00	32.50	32.50	45.00	40.00	35.00	67.50	15.00	382.50		382.50		
Totals	\$ -	\$ 5,200.75	\$ 30,559.80	\$ 31,919.35	\$ 24,068.70	\$ 23,692.40	\$ 22,603.00	\$ 21,437.85	\$ 31,476.85	\$ 23,996.50	\$ 31,405.55	\$ 4,040.80	\$ 249,801.55	\$ 345.99	\$ 249,801.55	\$ 345.99	722
2014/2015																	
Std Sales	\$ -	\$ 1,811.25	\$ 13,087.50	\$ 14,782.50	\$ 9,577.50	\$ 9,960.00	\$ 9,307.50	\$ 8,546.25	\$ 12,314.50	\$ 9,840.00	\$ 11,111.25	\$ 1,747.50	\$ 102,085.75		\$ 102,085.75		
Ala Sales	-	1,841.10	13,760.80	14,862.55	9,811.45	9,302.65	9,447.05	9,003.70	12,203.75	11,833.50	1,853.45	104,451.10			104,451.10		
Adt Sales	-	184.50	1,211.75	1,302.00	867.25	890.00	771.00	816.50	874.25	775.25	838.75	147.25	8,678.50		8,678.50		
Std Bkft	-	18.00	224.00	332.00	214.00	254.00	282.00	250.00	354.00	510.00	502.00	134.00	3,074.00		3,074.00		
Ala Bkft	-	446.05	4,528.70	5,899.10	4,414.90	4,571.05	5,576.70	4,397.40	6,350.20	5,123.05	5,681.75	1,657.15	48,646.05		48,646.05		
Adt Bkft	-	2.50	15.00	35.00	15.00	20.00	15.00	7.50	12.50	20.00	10.00	12.50	165.00		165.00		
Totals	\$ -	\$ 4,303.40	\$ 32,827.75	\$ 37,213.15	\$ 24,900.10	\$ 24,997.70	\$ 25,399.25	\$ 23,021.35	\$ 32,109.20	\$ 26,799.40	\$ 29,977.25	\$ 5,551.85	\$ 267,100.40	\$ 366.90	\$ 267,100.40	\$ 366.90	728
2013/2014																	
Std Sales	\$ -	\$ 1,736.25	\$ 11,077.00	\$ 12,873.75	\$ 8,964.75	\$ 7,882.50	\$ 8,647.50	\$ 7,488.75	\$ 9,288.75	\$ 9,540.00	\$ 10,908.75	\$ 2,651.25	\$ 91,059.25		\$ 91,059.25		
Ala Sales	-	2,563.70	18,297.50	19,485.55	13,171.95	11,076.55	13,278.80	10,927.05	13,112.05	12,859.95	14,997.15	3,205.80	132,977.05		132,977.05		
Adt Sales	-	150.50	1,021.50	1,240.50	1,035.50	774.00	961.25	940.00	1,001.25	923.00	1,175.25	313.50	9,536.25		9,536.25		
Std Bkft	-	34.00	498.00	628.00	486.00	446.00	498.00	382.00	504.00	492.00	486.00	176.00	4,630.00		4,630.00		
Ala Bkft	-	532.90	5,582.10	7,327.95	6,142.50	5,735.00	7,598.30	5,187.05	6,454.05	6,890.40	7,854.45	2,925.10	62,229.80		62,229.80		
Adt Bkft	-	-	10.00	27.50	27.50	25.00	52.50	12.50	30.00	10.00	35.00	20.00	250.00		250.00		
Totals	\$ -	\$ 5,017.35	\$ 36,486.10	\$ 41,583.25	\$ 29,828.20	\$ 25,939.05	\$ 31,036.35	\$ 24,937.35	\$ 30,390.10	\$ 30,715.35	\$ 35,456.60	\$ 9,292.65	\$ 300,682.35	\$ 422.31	\$ 300,682.35	\$ 422.31	712
2012/2013																	
Std Sales	\$ -	\$ 1,968.60	\$ 11,104.15	\$ 11,741.45	\$ 9,912.40	\$ 8,463.65	\$ 9,692.55	\$ 9,023.25	\$ 10,550.85	\$ 10,172.85	\$ 12,925.65	\$ 2,397.35	\$ 97,952.75		\$ 97,952.75		
Ala Sales	-	2,544.15	18,052.25	19,597.35	15,736.00	13,253.05	14,185.10	12,946.20	14,655.05	14,304.75	17,207.60	2,878.75	145,360.25		145,360.25		
Adt Sales	-	90.25	844.75	941.50	786.25	717.50	841.00	690.75	838.00	875.75	1,254.75	202.00	8,082.50		8,082.50		
Std Bkft	-	42.00	460.00	756.00	664.00	652.00	786.00	596.00	738.00	742.00	906.00	244.00	6,586.00		6,586.00		
Ala Bkft	-	605.95	5,217.95	6,811.10	5,864.45	5,130.25	7,578.10	5,070.05	5,888.10	6,178.60	7,399.70	2,408.65	58,152.90		58,152.90		
Adt Bkft	-	5.00	50.00	60.00	52.50	40.00	52.50	35.00	25.00	32.50	27.50	27.50	407.50		407.50		
Totals	\$ -	\$ 5,255.95	\$ 35,729.10	\$ 39,907.40	\$ 33,015.60	\$ 28,256.45	\$ 33,135.25	\$ 28,361.25	\$ 32,695.00	\$ 32,306.45	\$ 39,721.20	\$ 8,158.25	\$ 316,541.90	\$ 442.72	\$ 316,541.90	\$ 442.72	715
2011/2012																	
Std Sales	\$ -	\$ 629.15	\$ 11,607.85	\$ 10,379.50	\$ 8,992.85	\$ 7,738.70	\$ 8,261.95	\$ 8,800.10	\$ 8,902.30	\$ 7,774.30	\$ 10,004.65	\$ 834.75	\$ 83,926.10		\$ 83,926.10		
Ala Sales	-	858.25	20,028.60	19,303.20	15,395.25	13,383.40	14,216.90	16,041.85	16,027.10	13,652.65	18,070.95	1,382.05	148,360.20		148,360.20		
Adt Sales	-	20.00	696.00	756.00	592.00	480.00	620.00	654.00	592.00	708.00	72.00	5,820.00		5,820.00			
Std Bkft	-	7.50	534.00	625.50	507.00	424.50	573.00	585.00	657.00	703.50	880.50	195.00	5,692.50		5,692.50		
Ala Bkft	-	109.45	5,364.55	6,143.50	5,596.95	4,952.50	7,761.00	7,171.15	7,659.45	6,461.90	8,710.85	1,915.80	61,847.10		61,847.10		
Adt Bkft	-	-	98.00	100.00	66.00	72.00	84.00	68.00	84.00	56.00	96.00	34.00	758.00		758.00		
Totals	\$ -	\$ 1,624.35	\$ 38,329.00	\$ 37,307.70	\$ 31,150.05	\$ 27,051.10	\$ 31,516.85	\$ 33,330.10	\$ 33,921.85	\$ 29,268.35	\$ 38,470.95	\$ 4,433.60	\$ 306,403.90	\$ 427.94	\$ 306,403.90	\$ 427.94	716
2010/2011																	
Std Sales	\$ -	\$ 11,918.45	\$ 11,465.20	\$ 11,772.90	\$ 10,271.60	\$ 9,968.15	\$ 9,681.15	\$ 8,512.05	\$ 13,871.10	\$ 9,758.05	\$ 12,299.05	\$ 2,034.20	\$ 101,870.75		\$ 101,870.75		
Ala Sales	-	19,934.45	18,028.25	16,620.90	13,497.75	13,687.50	11,598.00	18,498.05	13,729.15	16,731.75	3,072.45	145,398.25			145,398.25		
Adt Sales	-	528.00	660.00	676.00	472.00	452.00	412.00	788.00	508.00	736.00	148.00	5,380.00			5,380.00		
Std Bkft	-	567.00	759.00	864.00	724.50	864.00	532.50	1,059.00	861.00	984.00	273.00	7,488.00			7,488.00		
Ala Bkft	-	6,182.55	6,709.10	6,907.40	5,431.85	6,609.85	5,083.75	8,761.05	6,557.60	8,543.65	2,904.65	63,691.45			63,691.45		
Adt Bkft	-	70.00	96.00	92.00	76.00	50.00	28.00	66.00	48.00	72.00	52.00	650.00			650.00		
Totals	\$ -	\$ 39,200.45	\$ 37,717.55	\$ 36,933.20	\$ 30,473.70	\$ 31,631.50	\$ 26,166.30	\$ 43,043.20	\$ 31,461.80	\$ 39,366.45	\$ 8,484.30	\$ 324,478.45	\$ 425.27	\$ 324,478.45	\$ 425.27	763	

	2015/16	2014/15	2013/14	2012/13	2011/12	2010/11
Std Sales	\$ 89,643.75	\$ 102,085.75	\$ 91,059.25	\$ 97,952.75	\$ 83,926.10	\$ 101,870.75
Ala Sales	95,123.80	104,451.10	132,977.05	145,360.25	148,360.20	145,398.25
Adt Sales	8,685.25	8,678.50	9,536.25	8,082.50	5,820.00	5,380.00
Std Bkft	3,748.00	3,074.00	4,630.00	6,586.00	5,692.50	7,488.00
Ala Bkft	52,218.25	48,646.05	62,229.80	58,152.90	61,847.10	63,691.45
Adt Bkft	382.50	165.00	250.00	407.50	758.00	650.00

	10/11 to 11/12	11/12 to 12/13	12/13 to 13/14	13/14 to 14/15	14/15 to 15/16
Incr/(Decr)	\$ (17,944.65)	\$ 14,026.65	\$ (6,893.50)	\$ 11,026.50	\$ (17,447.00)
Incr/(Decr)	2,961.95	(2,999.95)	(12,383.20)	(28,525.95)	(9,327.30)
Incr/(Decr)	440.00	2,262.50	1,453.75	(857.75)	6.75
Incr/(Decr)	(1,795.50)	893.50	(1,956.00)	(1,556.00)	674.00
Incr/(Decr)	(1,844.35)	(3,694.20)	4,076.30	(3,583.75)	3,572.20
Incr/(Decr)	108.00	(350.50)	(157.50)	(85.00)	217.50
Incr/(Decr)	\$ (18,074.55)	\$ 10,138.00	\$ (15,859.55)	\$ (33,581.95)	\$ (17,298.85)

COLCHESTER MIDDLE SCHOOL

2015/2016

	Year End												Total	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					Avg \$
Std Sales	\$ -	\$ 1,526.25	\$ 8,291.25	\$ 8,482.50	\$ 6,337.50	\$ 6,056.25	\$ 7,383.75	\$ 5,370.00	\$ 7,923.75	\$ 5,673.75	\$ 7,616.25	\$ 2,096.25	\$ 66,757.50	\$ 66,757.50			
Ala Sales	-	966.00	5,828.10	5,695.00	3,741.40	4,289.00	5,471.30	4,141.30	5,497.95	3,546.90	6,134.70	1,891.20	47,202.85	47,202.85			
Adt Sales	-	19.00	85.50	95.00	71.25	19.00	28.50	14.25	32.25	52.25	42.75	-	460.75	460.75			
Std Bkft	-	54.00	376.00	486.00	368.00	370.00	370.00	346.00	506.00	372.00	698.00	204.00	4,150.00	4,150.00			
Ala Bkft	-	11.70	88.95	129.10	137.35	103.80	107.50	122.85	114.45	108.95	147.35	43.40	1,115.40	1,115.40			
Adt Bkft	-	-	22.50	52.50	5.00	2.50	5.00	5.00	2.50	5.00	15.00	7.50	122.50	122.50			
Totals	\$ -	\$ 2,576.95	\$ 14,692.30	\$ 14,940.10	\$ 10,660.50	\$ 10,840.55	\$ 13,366.05	\$ 9,999.40	\$ 14,077.90	\$ 9,758.85	\$ 14,654.05	\$ 4,242.35	\$ 119,809.00	\$ 119,809.00	\$ 283.91	\$ 119,809.00	422

2014/2015

	Year End												Total	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					Avg \$
Std Sales	\$ -	\$ 1,380.00	\$ 7,466.25	\$ 8,107.50	\$ 5,362.50	\$ 5,628.75	\$ 6,405.00	\$ 4,706.25	\$ 6,303.75	\$ 5,298.75	\$ 5,985.00	\$ 2,321.25	\$ 58,965.00	\$ 58,965.00			
Ala Sales	-	919.35	5,903.00	7,122.40	4,712.90	4,395.05	6,391.75	4,551.90	6,648.00	5,853.95	6,496.45	1,996.05	54,990.80	54,990.80			
Adt Sales	-	23.75	156.75	161.50	199.50	152.00	185.25	104.50	133.00	66.50	85.50	23.75	1,292.00	1,292.00			
Std Bkft	-	24.00	182.00	230.00	230.00	252.00	340.00	328.00	394.00	426.00	446.00	130.00	2,982.00	2,982.00			
Ala Bkft	-	14.30	111.05	169.30	115.60	160.25	156.20	118.65	147.00	140.35	177.80	51.15	1,361.65	1,361.65			
Adt Bkft	-	-	2.50	2.50	2.50	7.50	2.50	7.50	-	12.50	7.50	2.50	47.50	47.50			
Totals	\$ -	\$ 2,361.40	\$ 13,821.55	\$ 15,793.20	\$ 10,623.00	\$ 10,595.55	\$ 13,480.70	\$ 9,816.80	\$ 13,625.75	\$ 11,798.05	\$ 13,198.25	\$ 4,524.70	\$ 119,638.95	\$ 119,638.95	\$ 273.15	\$ 119,638.95	438

2013/2014

	Year End												Total	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					Avg \$
Std Sales	\$ -	\$ 1,417.50	\$ 8,283.75	\$ 8,887.50	\$ 6,105.00	\$ 5,651.25	\$ 7,676.25	\$ 5,160.00	\$ 6,225.00	\$ 6,476.25	\$ 7,807.50	\$ 3,093.75	\$ 66,783.75	\$ 66,783.75			
Ala Sales	-	1,006.05	6,849.90	9,540.35	7,310.55	6,615.75	9,438.75	6,277.10	7,937.45	8,221.65	8,707.05	3,865.40	75,770.00	75,770.00			
Adt Sales	-	-	137.75	199.50	137.25	123.50	128.25	152.00	133.00	114.00	175.75	47.50	1,444.00	1,444.00			
Std Bkft	-	20.00	128.00	234.00	196.00	186.00	268.00	128.00	180.00	190.00	272.00	94.00	1,896.00	1,896.00			
Ala Bkft	-	28.55	136.55	147.90	123.45	170.70	147.80	73.15	107.55	137.95	209.75	86.70	1,370.05	1,370.05			
Adt Bkft	-	-	12.50	12.50	2.50	7.50	7.50	5.00	2.50	2.50	30.00	5.00	87.50	87.50			
Totals	\$ -	\$ 2,472.10	\$ 15,548.45	\$ 19,021.75	\$ 13,970.25	\$ 12,754.70	\$ 17,666.55	\$ 11,795.25	\$ 14,585.50	\$ 15,142.35	\$ 17,202.05	\$ 7,192.35	\$ 147,351.30	\$ 147,351.30	\$ 331.13	\$ 147,351.30	445

2012/2013

	Year End												Total	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					Avg \$
Std Sales	\$ -	\$ 1,619.95	\$ 9,029.35	\$ 9,992.55	\$ 7,745.00	\$ 6,440.50	\$ 8,645.70	\$ 5,796.70	\$ 6,306.75	\$ 5,908.90	\$ 8,199.95	\$ 3,219.25	\$ 72,904.60	\$ 72,904.60			
Ala Sales	-	1,242.40	8,939.25	9,916.25	8,285.85	7,348.25	10,986.85	8,359.40	9,505.55	8,920.15	12,072.25	4,037.75	89,613.95	89,613.95			
Adt Sales	-	61.75	403.75	413.25	413.25	285.00	380.00	175.75	242.25	270.75	327.75	180.50	3,154.00	3,154.00			
Std Bkft	-	28.00	150.00	276.00	288.00	190.00	226.00	164.00	230.00	256.00	334.00	160.00	2,302.00	2,302.00			
Ala Bkft	-	8.20	224.30	203.20	214.45	180.55	256.50	189.20	166.65	216.40	315.90	94.80	2,070.15	2,070.15			
Adt Bkft	-	10.00	37.50	57.50	65.00	22.50	32.50	27.50	37.50	55.00	55.00	22.50	422.50	422.50			
Totals	\$ -	\$ 2,970.30	\$ 18,784.15	\$ 20,858.75	\$ 17,011.55	\$ 14,466.80	\$ 20,527.55	\$ 14,712.55	\$ 16,488.70	\$ 15,627.20	\$ 21,304.85	\$ 7,714.80	\$ 170,467.20	\$ 170,467.20	\$ 336.23	\$ 170,467.20	507

2011/2012

	Year End												Total	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					Avg \$
Std Sales	\$ -	\$ 651.40	\$ 10,869.60	\$ 9,590.60	\$ 7,440.00	\$ 10,410.80	\$ 8,278.40	\$ 8,205.60	\$ 7,186.80	\$ 10,025.00	\$ 2,755.40	\$ 83,535.40	\$ 83,535.40				
Ala Sales	-	429.60	12,338.50	11,406.00	9,717.60	8,291.65	11,525.80	10,109.35	10,576.45	9,434.55	13,242.85	3,241.90	100,314.25	100,314.25			
Adt Sales	-	8.00	276.00	408.00	384.00	276.00	304.00	260.00	344.00	320.00	536.00	152.00	3,268.00	3,268.00			
Std Bkft	-	9.00	367.50	354.00	334.50	393.00	390.00	424.50	402.00	351.00	535.50	139.50	3,700.50	3,700.50			
Ala Bkft	-	6.65	334.85	305.25	225.85	279.50	309.85	303.40	293.70	221.50	316.60	99.40	2,696.55	2,696.55			
Adt Bkft	-	2.00	44.00	54.00	48.00	58.00	74.00	98.00	94.00	82.00	134.00	12.00	700.00	700.00			
Totals	\$ -	\$ 1,106.65	\$ 24,230.45	\$ 22,117.85	\$ 18,831.75	\$ 16,738.15	\$ 22,970.45	\$ 19,517.65	\$ 19,915.75	\$ 17,595.85	\$ 24,789.95	\$ 6,400.20	\$ 194,214.70	\$ 194,214.70	\$ 386.11	\$ 194,214.70	503

2010/2011

	Year End												Total	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					Avg \$
Std Sales	\$ -	\$ -	\$ 13,158.80	\$ 11,052.00	\$ 10,966.40	\$ 9,394.40	\$ 11,343.00	\$ 6,654.80	\$ 11,800.60	\$ 8,984.80	\$ 10,630.20	\$ 4,408.60	\$ 97,993.60	\$ 97,993.60			
Ala Sales	-	-	12,157.60	11,799.15	11,453.15	9,077.90	10,844.30	7,419.60	12,751.00	9,337.75	12,102.05	4,382.45	101,324.95	101,324.95			
Adt Sales	-	-	256.00	356.00	436.00	388.00	324.00	148.00	296.00	284.00	308.00	200.00	2,996.00	2,996.00			
Std Bkft	-	-	249.00	276.00	255.00	186.00	370.50	249.00	498.00	412.50	529.50	258.00	3,283.50	3,283.50			
Ala Bkft	-	-	340.10	406.75	341.10	467.30	469.20	325.60	507.70	412.90	473.35	233.30	3,977.30	3,977.30			
Adt Bkft	-	-	30.00	20.00	46.00	32.00	38.00	26.00	56.00	40.00	70.00	28.00	386.00	386.00			
Totals	\$ -	\$ -	\$ 26,191.50	\$ 23,909.90	\$ 23,497.65	\$ 19,545.60	\$ 23,389.00	\$ 14,823.00	\$ 25,909.30	\$ 19,071.95	\$ 24,113.10	\$ 9,510.35	\$ 209,961.35	\$ 209,961.35	\$ 408.49	\$ 209,961.35	514

	2015/16	2014/15	2013/2014	2012/13	2011/12	2010/11
Std Sales	\$ 66,757.50	\$ 58,965.00	\$ 66,783.75	\$ 72,904.60	\$ 83,535.40	\$ 97,993.60
Ala Sales	47,202.85	54,990.80	75,770.00	89,613.95	100,314.25	101,324.95
Adt Sales	460.75	1,292.00	1,444.00	3,154.00	3,268.00	2,996.00
Std Bkft	4,150.00	2,982.00	1,896.00	2,302.00	3,700.50	3,283.50
Ala Bkft	1,115.40	1,361.65	1,370.05	2,070.15	2,696.55	3,977.30
Adt Bkft	122.50	47.50	87.50	422.50	700.00	386.00

10/11 to 11/12	11/12 to 12/13	12/13 to 13/14	13/14 to 14/15	14/15 to 15/16
Incr/(Decr)	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)
\$ (14,458.20)	\$ (10,630.80)	\$ (6,120.85)	\$ (7,816.75)	\$ (7,792.50)
(1,010.70)	(10,700.30)	(13,843.95)	(20,779.20)	(7,787.95)
272.00	(114.00)	(1,710.00)	(152.00)	(831.25)
417.00	(1,398.50)	(406.00)	1,086.00	1,166.00
(1,280.75)	(626.40)	(700.10)	(8.40)	(246.25)
314.00	(277.50)	(335.00)	(40.00)	75.00
\$ (15,746.65)	\$ (29,747.90)	\$ (23,115.90)	\$ (27,732.35)	\$ 170.05

MALLETTS BAY SCHOOL

2015/2016

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Sales	Year End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 1,433.25	\$ 9,230.00	\$ 9,435.25	\$ 7,312.50	\$ 7,582.25	\$ 8,749.00	\$ 6,857.50	\$ 9,714.25	\$ 7,042.75	\$ 9,607.50	\$ 3,250.00	\$ 80,214.25		\$ 80,214.25		
Ala Sales	-	271.15	1,755.05	1,509.30	1,263.50	1,452.10	1,468.25	943.20	1,711.70	1,087.35	1,408.95	1,355.35	14,224.95		14,224.95		
Adt Sales	-	19.00	208.25	267.75	308.75	147.25	237.50	193.25	256.50	185.25	274.00	95.00	2,192.50		2,192.50		
Std Bkft	-	134.00	914.00	1,368.00	1,006.00	990.00	1,210.00	696.00	1,224.00	942.00	1,188.00	356.00	10,028.00		10,028.00		
Ala Bkft	-	33.70	60.65	146.40	58.30	58.10	108.30	147.75	268.30	183.40	153.00	83.95	1,301.85		1,301.85		
Adt Bkft	-	-	12.50	2.50	10.00	-	2.50	5.00	2.50	2.50	5.00	2.50	45.00		45.00		
Totals	\$ -	\$ 1,891.10	\$ 12,180.45	\$ 12,729.20	\$ 9,959.05	\$ 10,229.70	\$ 11,775.55	\$ 8,842.70	\$ 13,177.25	\$ 9,443.25	\$ 12,635.50	\$ 5,142.80	\$ 108,006.55	\$ 228.34	\$ 108,006.55	\$ 228.34	473

2014/2015

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Year End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 1,170.00	\$ 7,998.25	\$ 9,178.00	\$ 6,262.75	\$ 6,766.50	\$ 7,653.75	\$ 5,750.25	\$ 8,674.25	\$ 7,176.00	\$ 8,004.75	\$ 3,880.50	\$ 72,515.00		\$ 72,515.00		
Ala Sales	-	206.20	1,619.60	1,872.10	1,354.85	1,312.75	1,673.90	1,450.55	1,718.15	1,557.85	1,648.45	1,328.30	15,742.70		15,742.70		
Adt Sales	-	9.50	255.75	240.00	265.25	180.50	109.25	204.25	232.00	175.75	174.25	161.50	2,008.00		2,008.00		
Std Bkft	-	56.00	706.00	998.00	726.00	770.00	900.00	660.00	1,010.00	850.00	1,020.00	430.00	8,126.00		8,126.00		
Ala Bkft	-	1.75	21.85	103.40	216.50	72.85	28.35	59.55	32.90	75.70	93.75	152.85	859.45		859.45		
Adt Bkft	-	-	-	2.50	-	-	-	5.00	-	2.50	2.50	-	12.50		12.50		
Totals	\$ -	\$ 1,443.45	\$ 10,601.45	\$ 12,394.00	\$ 8,825.35	\$ 9,102.80	\$ 10,365.25	\$ 8,129.60	\$ 11,667.30	\$ 9,837.80	\$ 10,943.70	\$ 5,953.15	\$ 99,263.65	\$ 217.21	\$ 99,263.65	\$ 217.21	457

2013/2014

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Year End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 1,131.00	\$ 7,981.25	\$ 9,035.00	\$ 6,581.25	\$ 6,597.50	\$ 8,326.50	\$ 5,817.50	\$ 7,000.50	\$ 7,348.25	\$ 8,355.75	\$ 4,147.00	\$ 72,321.50		\$ 72,321.50		
Ala Sales	-	235.25	1,611.35	2,126.15	1,259.65	974.30	1,893.25	1,039.65	1,387.30	1,561.60	1,686.05	1,527.90	15,302.45		15,302.45		
Adt Sales	-	14.25	147.25	190.00	232.75	194.75	209.00	123.50	128.25	147.25	251.75	190.00	1,828.75		1,828.75		
Std Bkft	-	70.00	728.00	950.00	718.00	674.00	936.00	660.00	1,010.00	850.00	1,020.00	430.00	8,126.00		8,126.00		
Ala Bkft	-	98.30	15.05	11.00	7.40	339.85	15.20	14.50	14.55	13.50	72.95	80.80	8,172.00		8,172.00		
Adt Bkft	-	-	7.50	2.50	-	-	-	2.50	-	-	2.50	-	15.00		15.00		
Totals	\$ -	\$ 1,548.80	\$ 10,490.40	\$ 12,314.55	\$ 8,799.05	\$ 8,780.40	\$ 11,379.95	\$ 7,721.65	\$ 9,390.50	\$ 9,972.60	\$ 11,401.00	\$ 6,523.70	\$ 98,322.80	\$ 210.09	\$ 98,322.80	\$ 210.09	468

2012/2013

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Year End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 1,212.20	\$ 6,878.80	\$ 8,008.45	\$ 6,549.60	\$ 5,737.95	\$ 7,831.20	\$ 5,037.90	\$ 5,799.60	\$ 5,505.40	\$ 8,001.85	\$ 3,119.20	\$ 63,682.15		\$ 63,682.15		
Ala Sales	-	305.10	2,226.80	2,454.30	1,844.40	1,511.60	2,649.65	1,530.60	1,889.75	1,871.65	2,151.90	1,449.45	19,885.20		19,885.20		
Adt Sales	-	38.00	332.50	346.75	394.25	261.25	256.50	180.50	185.25	218.50	332.50	171.00	2,717.00		2,717.00		
Std Bkft	-	14.00	284.00	386.00	334.00	212.00	296.00	216.00	292.00	240.00	346.00	144.00	2,764.00		2,764.00		
Ala Bkft	-	5.80	25.85	21.25	22.20	15.20	24.75	15.10	16.05	15.85	11.00	5.00	178.05		178.05		
Adt Bkft	-	-	2.50	-	-	2.50	12.50	5.00	2.50	2.50	2.50	-	32.50		32.50		
Totals	\$ -	\$ 1,575.10	\$ 9,750.45	\$ 11,216.75	\$ 9,144.45	\$ 7,740.50	\$ 11,070.60	\$ 6,985.10	\$ 8,185.15	\$ 7,853.90	\$ 10,845.75	\$ 4,891.15	\$ 89,258.90	\$ 216.65	\$ 89,258.90	\$ 216.65	412

2011/2012

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Year End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 466.50	\$ 6,720.10	\$ 7,075.60	\$ 6,423.90	\$ 5,255.90	\$ 7,012.50	\$ 5,980.30	\$ 6,311.60	\$ 4,965.80	\$ 6,553.20	\$ 2,319.80	\$ 59,085.20		\$ 59,085.20		
Ala Sales	-	77.10	2,326.15	2,100.90	1,885.60	1,854.90	2,159.25	1,872.55	1,951.65	1,784.00	2,614.30	1,583.45	20,209.85		20,209.85		
Adt Sales	-	8.00	252.00	388.00	440.00	284.00	404.00	328.00	348.00	244.00	460.00	124.00	3,280.00		3,280.00		
Std Bkft	-	3.00	282.00	237.00	232.50	190.50	240.00	211.50	238.50	201.00	211.50	52.50	2,100.00		2,100.00		
Ala Bkft	-	-	8.60	10.95	10.30	6.15	11.80	21.60	22.35	10.80	15.00	2.75	120.30		120.30		
Adt Bkft	-	-	2.00	8.00	8.00	2.00	8.00	6.00	6.00	8.00	18.00	4.00	70.00		70.00		
Totals	\$ -	\$ 554.60	\$ 9,590.85	\$ 9,820.45	\$ 9,000.30	\$ 7,593.45	\$ 9,835.55	\$ 8,419.95	\$ 8,873.10	\$ 7,213.60	\$ 9,872.00	\$ 4,086.50	\$ 84,865.35	\$ 192.00	\$ 84,865.35	\$ 192.00	442

2010/2011

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Year End Avg \$ Sales/Std	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ -	\$ 7,581.50	\$ 7,256.70	\$ 6,901.60	\$ 6,433.60	\$ 7,465.10	\$ 4,611.70	\$ 8,442.70	\$ 5,963.40	\$ 7,887.20	\$ 3,157.90	\$ 65,701.40		\$ 65,701.40		
Ala Sales	-	-	2,391.65	1,926.15	2,009.20	1,820.10	2,294.95	1,430.30	2,766.45	2,252.05	2,722.30	1,641.30	21,254.45		21,254.45		
Adt Sales	-	-	136.00	124.00	300.00	164.00	308.00	180.00	220.00	232.00	232.00	168.00	2,064.00		2,064.00		
Std Bkft	-	-	433.50	414.00	397.50	397.50	481.50	262.50	424.50	312.00	391.50	148.50	3,663.00		3,663.00		
Ala Bkft	-	-	50.85	74.75	30.35	32.75	43.15	25.90	48.10	32.45	27.80	21.55	387.65		387.65		
Adt Bkft	-	-	2.00	2.00	2.00	-	4.00	2.00	6.00	6.00	6.00	-	26.00		26.00		
Totals	\$ -	\$ -	\$ 10,595.50	\$ 9,797.60	\$ 9,640.65	\$ 8,847.95	\$ 10,596.70	\$ 6,512.40	\$ 11,907.75	\$ 8,797.90	\$ 11,260.80	\$ 5,139.25	\$ 93,096.50	\$ 203.71	\$ 93,096.50	\$ 203.71	457

	2015/16	2014/15	2013/14	2012/13	2011/12	2010/11
Std Sales	\$ 80,214.25	\$ 72,515.00	\$ 72,321.50	\$ 63,682.15	\$ 59,085.20	\$ 65,701.40
Ala Sales	14,224.95	15,742.70	15,302.45	19,885.20	20,209.85	21,254.45
Adt Sales	2,192.50	2,008.00	1,828.75	2,717.00	3,280.00	2,064.00
Std Bkft	10,028.00	8,126.00	8,172.00	2,764.00	2,100.00	3,663.00
Ala Bkft	1,301.85	859.45	683.10	178.05	120.30	387.65
Adt Bkft	45.00	12.50	15.00	32.50	70.00	26.00

	10/11 to 11/12	11/12 to 12/13	12/13 to 13/14	13/14 to 14/15	14/15 to 15/16
Incr/(Deer)	\$ (6,816.20)	\$ 4,596.95	\$ 8,639.35	\$ 193.50	\$ 7,699.25
	(1,044.60)	(324.65)	(4,582.75)	440.25	(1,517.75)
	1,216.00	(563.00)	(888.25)	179.25	184.50
	(1,563.00)	664.00	5,408.00	(45.00)	1,902.00
	(267.35)	57.75	505.05	176.35	442.40
	44.00	(37.50)	(17.50)	(2.50)	32.50
	\$ (8,231.15)	\$ 4,393.55	\$ 9,063.90	\$ 940.85	\$ 8,742.90

PORTERS POINT SCHOOL

													Year End	YTD	YTD	Current	
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total	Avg \$	Sales	Avg \$	Enroll
2015/2016	\$ -	\$ 806.00	\$ 4,468.75	\$ 4,283.50	\$ 3,295.50	\$ 3,334.50	\$ 3,883.75	\$ 2,918.50	\$ 4,039.75	\$ 3,006.25	\$ 4,436.25	\$ 1,865.50	\$ 36,338.25	\$ 209.85	\$ 36,338.25	\$ 209.85	242
Std Sales	-	96.25	385.95	682.30	367.80	442.40	640.25	351.35	491.55	462.25	400.70	900.25	5,221.05		5,221.05		
Ala Sales	-	4.75	61.75	47.50	99.75	47.50	42.75	28.50	38.00	33.25	33.25	66.50	503.50		503.50		
Adt Sales	-	122.00	990.00	1,108.00	724.00	652.00	832.00	610.00	970.00	724.00	952.00	326.00	8,010.00		8,010.00		
Std Bkft	-	7.80	86.10	100.75	78.00	58.50	61.10	55.90	81.90	64.35	89.05	26.65	710.10		710.10		
Ala Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 1,036.80	\$ 5,992.55	\$ 6,222.05	\$ 4,565.05	\$ 4,534.90	\$ 5,459.85	\$ 3,964.25	\$ 5,621.20	\$ 4,290.10	\$ 5,911.25	\$ 3,184.90	\$ 50,782.90	\$ 209.85	\$ 50,782.90	\$ 209.85	242
2014/2015	\$ -	\$ 549.25	\$ 3,532.75	\$ 3,844.75	\$ 2,762.50	\$ 2,934.75	\$ 3,448.25	\$ 2,668.25	\$ 3,822.00	\$ 3,308.50	\$ 3,750.75	\$ 1,956.50	\$ 32,578.25	\$ 184.37	\$ 32,578.25	\$ 184.37	244
Std Sales	-	45.25	369.25	501.35	310.80	346.90	369.80	292.40	381.60	332.55	395.10	792.70	4,137.70		4,137.70		
Ala Sales	-	28.50	152.00	104.50	109.25	66.50	76.00	52.25	52.25	61.75	99.75	14.25	817.00		817.00		
Adt Sales	-	104.00	774.00	902.00	634.00	672.00	806.00	612.00	830.00	722.00	778.00	332.00	7,166.00		7,166.00		
Std Bkft	-	11.70	51.25	36.05	25.35	29.25	26.65	19.50	23.40	24.70	26.00	12.40	286.25		286.25		
Ala Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 738.70	\$ 4,879.25	\$ 5,388.65	\$ 3,841.90	\$ 4,049.40	\$ 4,726.70	\$ 3,644.40	\$ 5,109.25	\$ 4,449.50	\$ 5,049.60	\$ 3,107.85	\$ 44,985.20	\$ 184.37	\$ 44,985.20	\$ 184.37	244
2013/2014	\$ -	\$ 552.50	\$ 3,292.25	\$ 3,435.25	\$ 2,557.75	\$ 2,509.00	\$ 3,058.25	\$ 2,141.75	\$ 2,619.50	\$ 2,889.25	\$ 3,334.50	\$ 2,034.50	\$ 28,424.50	\$ 160.23	\$ 28,424.50	\$ 160.23	260
Std Sales	-	41.60	381.15	368.45	320.05	399.80	478.65	362.55	375.05	338.10	581.65	1,054.10	4,701.15		4,701.15		
Ala Sales	-	4.75	161.50	171.00	237.50	185.25	185.25	118.75	95.00	123.50	128.25	28.50	1,439.25		1,439.25		
Adt Sales	-	140.00	746.00	854.00	646.00	572.00	706.00	458.00	532.00	564.00	614.00	284.00	6,116.00		6,116.00		
Std Bkft	-	17.55	141.05	169.85	107.90	79.95	110.50	65.65	67.60	73.15	95.20	50.15	978.55		978.55		
Ala Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Adt Bkft	-	-	-	-	2.50	2.50	-	2.50	-	-	-	-	7.50		7.50		
Totals	\$ -	\$ 756.40	\$ 4,721.95	\$ 4,998.55	\$ 3,869.20	\$ 3,746.00	\$ 4,538.65	\$ 3,146.70	\$ 3,689.15	\$ 3,988.00	\$ 4,753.60	\$ 3,451.25	\$ 41,659.45	\$ 160.23	\$ 41,659.45	\$ 160.23	260
2012/2013	\$ -	\$ 693.40	\$ 2,792.05	\$ 3,234.00	\$ 2,557.00	\$ 2,300.35	\$ 3,231.75	\$ 2,148.95	\$ 2,443.25	\$ 2,550.55	\$ 3,402.60	\$ 1,715.25	\$ 27,069.15	\$ 178.22	\$ 27,069.15	\$ 178.22	246
Std Sales	-	56.55	517.70	473.65	397.95	501.10	471.90	406.70	359.70	268.65	385.70	955.15	4,794.75		4,794.75		
Ala Sales	-	23.75	142.50	171.00	223.25	166.25	223.25	194.75	209.00	133.00	213.75	104.50	1,805.00		1,805.00		
Adt Sales	-	176.00	754.00	894.00	794.00	650.00	976.00	680.00	804.00	782.00	1,074.00	622.00	8,206.00		8,206.00		
Std Bkft	-	45.05	175.90	179.15	166.70	150.05	253.45	213.45	240.85	222.70	262.00	49.60	1,958.90		1,958.90		
Ala Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Adt Bkft	-	-	-	-	2.50	2.50	-	2.50	-	-	-	-	7.50		7.50		
Totals	\$ -	\$ 994.75	\$ 4,382.15	\$ 4,951.80	\$ 4,141.40	\$ 3,770.25	\$ 5,156.35	\$ 3,646.35	\$ 4,056.80	\$ 3,956.90	\$ 5,338.05	\$ 3,446.50	\$ 43,841.30	\$ 178.22	\$ 43,841.30	\$ 178.22	246
2011/2012	\$ -	\$ 246.20	\$ 3,212.20	\$ 3,274.30	\$ 2,711.60	\$ 2,190.50	\$ 2,873.60	\$ 2,488.80	\$ 2,739.40	\$ 2,219.60	\$ 3,170.80	\$ 1,222.90	\$ 26,349.90	\$ 168.44	\$ 26,349.90	\$ 168.44	249
Std Sales	-	9.50	413.65	368.85	307.35	240.75	339.75	333.70	316.75	340.00	590.20	738.45	3,998.95		3,998.95		
Ala Sales	-	4.00	144.00	164.00	172.00	128.00	120.00	156.00	116.00	100.00	124.00	52.00	1,280.00		1,280.00		
Adt Sales	-	60.00	967.50	910.50	765.00	676.50	940.50	837.00	894.00	724.50	1,062.00	538.50	8,376.00		8,376.00		
Std Bkft	-	11.00	217.50	242.60	210.80	169.75	212.65	188.35	211.95	199.65	249.90	17.20	1,931.35		1,931.35		
Ala Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Adt Bkft	-	-	2.00	2.00	-	-	-	2.00	-	-	-	-	6.00		6.00		
Totals	\$ -	\$ 330.70	\$ 4,956.85	\$ 4,962.25	\$ 4,166.75	\$ 3,405.50	\$ 4,486.50	\$ 4,005.85	\$ 4,278.10	\$ 3,583.75	\$ 5,196.90	\$ 2,569.05	\$ 41,942.20	\$ 168.44	\$ 41,942.20	\$ 168.44	249
2010/2011	\$ -	\$ -	\$ 3,381.90	\$ 3,277.00	\$ 3,049.60	\$ 3,050.70	\$ 3,197.60	\$ 1,870.10	\$ 3,447.80	\$ 2,179.10	\$ 3,130.00	\$ 1,572.30	\$ 28,156.10	\$ 189.39	\$ 28,156.10	\$ 189.39	246
Std Sales	-	-	535.00	490.95	545.40	321.55	421.75	235.80	512.80	293.25	438.35	778.25	4,573.10		4,573.10		
Ala Sales	-	-	168.00	144.00	172.00	172.00	136.00	92.00	164.00	96.00	120.00	28.00	1,292.00		1,292.00		
Adt Sales	-	-	1,339.50	1,083.00	1,129.50	1,032.00	1,258.50	688.50	1,117.50	772.50	1,123.50	636.00	10,180.50		10,180.50		
Std Bkft	-	-	305.65	283.80	271.95	209.75	285.15	187.10	295.75	228.70	269.60	43.55	2,381.00		2,381.00		
Ala Bkft	-	-	2.00	-	4.00	-	2.00	-	-	-	-	-	8.00		8.00		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ -	\$ 5,732.05	\$ 5,278.75	\$ 5,172.45	\$ 4,786.00	\$ 5,301.00	\$ 3,073.50	\$ 5,537.85	\$ 3,569.55	\$ 5,081.45	\$ 3,058.10	\$ 46,590.70	\$ 189.39	\$ 46,590.70	\$ 189.39	246

	2015/16	2014/15	2013/14	2012/13	2011/12	2010/11
Std Sales	\$ 36,338.25	\$ 32,578.25	\$ 28,424.50	\$ 27,069.15	\$ 26,349.90	\$ 28,156.10
Ala Sales	5,221.05	4,137.70	4,701.15	4,794.75	3,998.95	4,573.10
Adt Sales	503.50	817.00	1,439.25	1,805.00	1,280.00	1,292.00
Std Bkft	8,010.00	7,166.00	6,116.00	8,206.00	8,376.00	10,180.50
Ala Bkft	710.10	286.25	978.55	1,958.90	1,931.35	2,381.00
Adt Bkft	-	-	-	7.50	6.00	8.00

10/11 to 11/12	11/12 to 12/13	12/13 to 13/14	13/14 to 14/15	14/15 to 15/16
Incr/(Decr)	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)
\$ (1,806.20)	\$ 719.25	\$ -1,355.35	\$ -4,153.75	\$ -3,760.00
(574.15)	795.80	(93.60)	(563.45)	1,083.35
(12.00)	525.00	(365.75)	(622.25)	(113.50)
(1,804.50)	(170.00)	(2,080.00)	1,050.00	844.00
(449.65)	27.55	(980.35)	(692.30)	423.85
(2.00)	1.50	(7.50)	-	-
\$ (4,648.50)	\$ 1,899.10	\$ (2,181.85)	\$ -3,225.75	\$ -5,997.70

UNION MEMORIAL SCHOOL

2015/2016	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total Sales	Year-End Avg \$ Sales/Ed	YTD Sales	YTD Avg \$ Sales/Std	Current or June Enroll
Std Sales	\$ -	\$ 750.75	\$ 4,673.50	\$ 4,901.00	\$ 3,763.50	\$ 3,971.50	\$ 4,394.00	\$ 3,451.50	\$ 4,689.75	\$ 3,347.50	\$ 4,894.50	\$ 1,950.00	\$ 40,787.50		\$ 40,787.50		
Ala Sales	-	110.25	524.45	574.65	516.55	397.30	555.00	415.10	553.30	478.05	652.60	663.70	5,440.95		5,440.95		
Adt Sales	-	14.25	171.00	228.00	275.50	213.75	175.75	123.50	175.75	118.75	180.50	180.50	1,857.25		1,857.25		
Std Bkft	-	34.00	252.00	380.00	276.00	182.00	174.00	226.00	332.00	236.00	254.00	82.00	2,428.00		2,428.00		
Ala Bkft	-	179.60	954.90	917.15	701.60	621.70	765.30	507.95	719.45	541.65	749.35	152.90	6,811.55		6,811.55		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 1,088.85	\$ 6,575.85	\$ 7,000.80	\$ 5,533.15	\$ 5,386.25	\$ 6,064.05	\$ 4,724.05	\$ 6,470.25	\$ 4,721.95	\$ 6,730.95	\$ 3,029.10	\$ 57,325.25	\$ 226.58	\$ 57,325.25	\$ 226.58	253
2014/2015	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total				
Std Sales	\$ -	\$ 669.50	\$ 4,121.00	\$ 4,676.75	\$ 3,467.75	\$ 3,454.75	\$ 4,101.50	\$ 3,282.50	\$ 4,579.25	\$ 3,562.00	\$ 4,309.50	\$ 2,346.50	\$ 38,571.00		\$ 38,571.00		
Ala Sales	-	86.45	576.85	642.30	428.65	434.30	717.00	438.70	583.85	515.00	596.45	197.25	5,216.80		5,216.80		
Adt Sales	-	9.50	209.00	308.75	185.25	194.75	194.75	118.75	261.25	190.00	147.25	213.75	2,033.00		2,033.00		
Std Bkft	-	14.00	212.00	202.00	122.00	198.00	354.00	258.00	310.00	292.00	340.00	148.00	2,450.00		2,450.00		
Ala Bkft	-	163.95	979.65	1,027.10	694.20	678.60	898.10	565.45	770.95	630.85	763.80	212.40	7,385.05		7,385.05		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 943.40	\$ 6,098.50	\$ 6,856.90	\$ 4,897.85	\$ 4,960.40	\$ 6,265.35	\$ 4,663.40	\$ 6,503.30	\$ 5,189.85	\$ 6,157.00	\$ 3,117.90	\$ 55,655.85	\$ 226.24	\$ 55,655.85	\$ 226.24	246
2013/2014	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total				
Std Sales	\$ -	\$ 630.50	\$ 4,026.75	\$ 4,416.75	\$ 3,363.75	\$ 3,185.00	\$ 3,844.75	\$ 2,941.25	\$ 3,623.75	\$ 3,893.50	\$ 4,260.75	\$ 2,427.75	\$ 36,614.50		\$ 36,614.50		
Ala Sales	-	151.10	709.20	824.95	563.00	567.60	809.75	536.15	672.40	610.10	846.50	895.40	7,186.15		7,186.15		
Adt Sales	-	47.50	232.75	346.75	289.75	313.50	313.50	280.25	223.25	346.75	403.75	247.00	3,044.75		3,044.75		
Std Bkft	-	18.00	232.00	202.00	122.00	254.00	222.00	266.00	304.00	236.00	198.00	130.00	2,468.00		2,468.00		
Ala Bkft	-	123.25	1,181.95	1,339.55	990.60	821.65	1,053.00	640.00	778.95	705.75	899.80	321.55	8,856.05		8,856.05		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 970.35	\$ 6,382.65	\$ 7,304.00	\$ 5,461.10	\$ 5,109.75	\$ 6,287.00	\$ 4,629.65	\$ 5,602.35	\$ 5,792.10	\$ 6,608.80	\$ 4,021.70	\$ 58,169.45	\$ 245.44	\$ 58,169.45	\$ 245.44	217
2012/2013	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total				
Std Sales	\$ -	\$ 762.10	\$ 3,982.55	\$ 4,534.35	\$ 3,738.25	\$ 3,360.90	\$ 4,470.70	\$ 2,936.90	\$ 3,552.25	\$ 3,453.55	\$ 4,948.00	\$ 2,298.35	\$ 38,037.90		\$ 38,037.90		
Ala Sales	-	81.80	594.60	685.60	517.45	505.80	624.50	495.90	548.70	560.95	763.10	865.70	6,244.10		6,244.10		
Adt Sales	-	52.25	270.75	451.25	418.00	313.50	365.75	323.00	370.50	399.00	251.75	358.625	3,586.25		3,586.25		
Std Bkft	-	32.00	212.00	244.00	262.00	200.00	310.00	234.00	228.00	172.00	246.00	76.00	2,216.00		2,216.00		
Ala Bkft	-	167.65	1,085.95	1,190.65	933.40	813.90	1,084.25	718.25	826.30	821.70	1,079.65	347.25	9,068.95		9,068.95		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 1,095.80	\$ 6,145.85	\$ 7,105.85	\$ 5,869.10	\$ 5,194.10	\$ 6,855.20	\$ 4,708.05	\$ 5,525.75	\$ 5,378.70	\$ 7,435.75	\$ 3,839.05	\$ 59,153.20	\$ 256.07	\$ 59,153.20	\$ 256.07	231
2011/2012	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total				
Std Sales	\$ -	\$ 312.40	\$ 3,576.40	\$ 3,521.60	\$ 3,331.50	\$ 2,804.40	\$ 3,711.20	\$ 3,332.20	\$ 3,435.00	\$ 2,888.40	\$ 3,993.40	\$ 1,409.70	\$ 32,316.20		\$ 32,316.20		
Ala Sales	-	25.75	745.65	810.20	694.25	577.40	789.85	719.55	698.55	570.05	887.35	662.90	7,181.50		7,181.50		
Adt Sales	-	8.00	212.00	212.00	228.00	200.00	252.00	208.00	200.00	160.00	224.00	164.00	2,068.00		2,068.00		
Std Bkft	-	9.00	267.00	231.00	175.50	174.00	283.50	267.00	279.00	220.50	357.00	115.50	2,379.00		2,379.00		
Ala Bkft	-	47.75	1,123.95	1,055.65	912.80	809.95	1,154.30	939.95	955.40	846.15	1,115.10	265.15	9,226.15		9,226.15		
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-	-		-		
Totals	\$ -	\$ 402.90	\$ 5,925.00	\$ 5,830.45	\$ 5,342.05	\$ 4,565.75	\$ 6,190.85	\$ 5,466.70	\$ 5,567.95	\$ 4,685.10	\$ 6,576.85	\$ 2,617.25	\$ 53,170.85	\$ 238.43	\$ 53,170.85	\$ 238.43	223
2010/2011	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total				
Std Sales	\$ -	\$ 3,966.60	\$ 3,891.80	\$ 3,639.00	\$ 3,456.90	\$ 3,847.30	\$ 2,262.50	\$ 4,011.60	\$ 2,688.90	\$ 3,900.80	\$ 1,651.80	\$ 33,317.20		\$ 33,317.20			
Ala Sales	-	683.40	727.95	779.15	637.65	806.05	522.25	1,011.45	720.75	928.20	722.55	7,539.40		7,539.40			
Adt Sales	-	172.00	164.00	208.00	164.00	152.00	92.00	184.00	152.00	128.00	152.00	1,568.00		1,568.00			
Std Bkft	-	187.50	217.50	195.50	162.00	208.50	126.00	183.00	136.50	195.00	67.50	1,680.00		1,680.00			
Ala Bkft	-	1,042.00	941.55	918.90	765.95	898.70	581.70	1,024.50	701.55	935.80	313.05	8,123.70		8,123.70			
Adt Bkft	-	-	-	-	-	-	-	-	-	-	-	-		-			
Totals	\$ -	\$ 6,051.50	\$ 5,942.80	\$ 5,741.55	\$ 5,186.50	\$ 5,912.55	\$ 3,584.45	\$ 6,414.55	\$ 4,399.70	\$ 6,087.80	\$ 2,906.90	\$ 52,228.30	\$ 244.06	\$ 52,228.30	\$ 244.06	214	

	2015/16	2014/15	2013/14	2012/13	2011/12	2010/11
Std Sales	\$ 40,787.50	\$ 38,571.00	\$ 36,614.50	\$ 38,037.90	\$ 32,316.20	\$ 33,317.20
Ala Sales	5,440.95	5,216.80	7,186.15	6,244.10	7,181.50	7,539.40
Adt Sales	1,857.25	2,033.00	3,044.75	3,586.25	2,068.00	1,568.00
Std Bkft	2,428.00	2,450.00	2,468.00	2,216.00	2,379.00	1,680.00
Ala Bkft	6,811.55	7,385.05	8,856.05	9,068.95	9,226.15	8,123.70
Adt Bkft	-	-	-	-	-	-

	10/11 to 11/12	11/12 to 12/13	12/13 to 13/14	13/14 to 14/15	14/15 to 15/16
	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)	Incr/(Decr)
\$	(1,001.00)	\$ 5,721.70	\$ (1,423.40)	\$ 1,956.50	\$ 2,216.50
	(357.90)	(937.40)	942.05	(1,969.35)	224.15
	500.00	1,518.25	(541.50)	(1,011.75)	(175.75)
	699.00	(163.00)	252.00	(18.00)	(22.00)
	1,102.45	(157.20)	(212.90)	(1,471.00)	(573.50)
	-	-	-	-	-
\$	942.55	\$ 5,982.35	\$ (983.75)	\$ (7,513.60)	\$ 1,469.40

COLCHESTER SCHOOL DISTRICT



Amy Minor, Superintendent of Schools
George A. Trieb, Jr., Business Manager
Carrie A. Lutz, Director of Special Education
Gwendolyn Carmolli, Director of Curriculum
Internet Address: www.csdvt.org

Administrative Offices, 125 Laker Lane • P.O. Box 27, Colchester, VT 05446-0027 • Phone (802) 264-5999 • Fax (802) 863-4774

MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'18 Budget Timeline
Date: September 13, 2016

Attached is the proposed budget development timeline for FY'18. Similar to last year, it should provide us with ample time to: (1) review and discuss all expenditure and revenue items internally, (2) prepare the expenditures baseline budget, (3) thoroughly discuss the baseline budget with the school board, employees and community, (4) prepare and discuss the superintendent's budget, and, (5) finalize a budget for the school board's approval and timely warning.

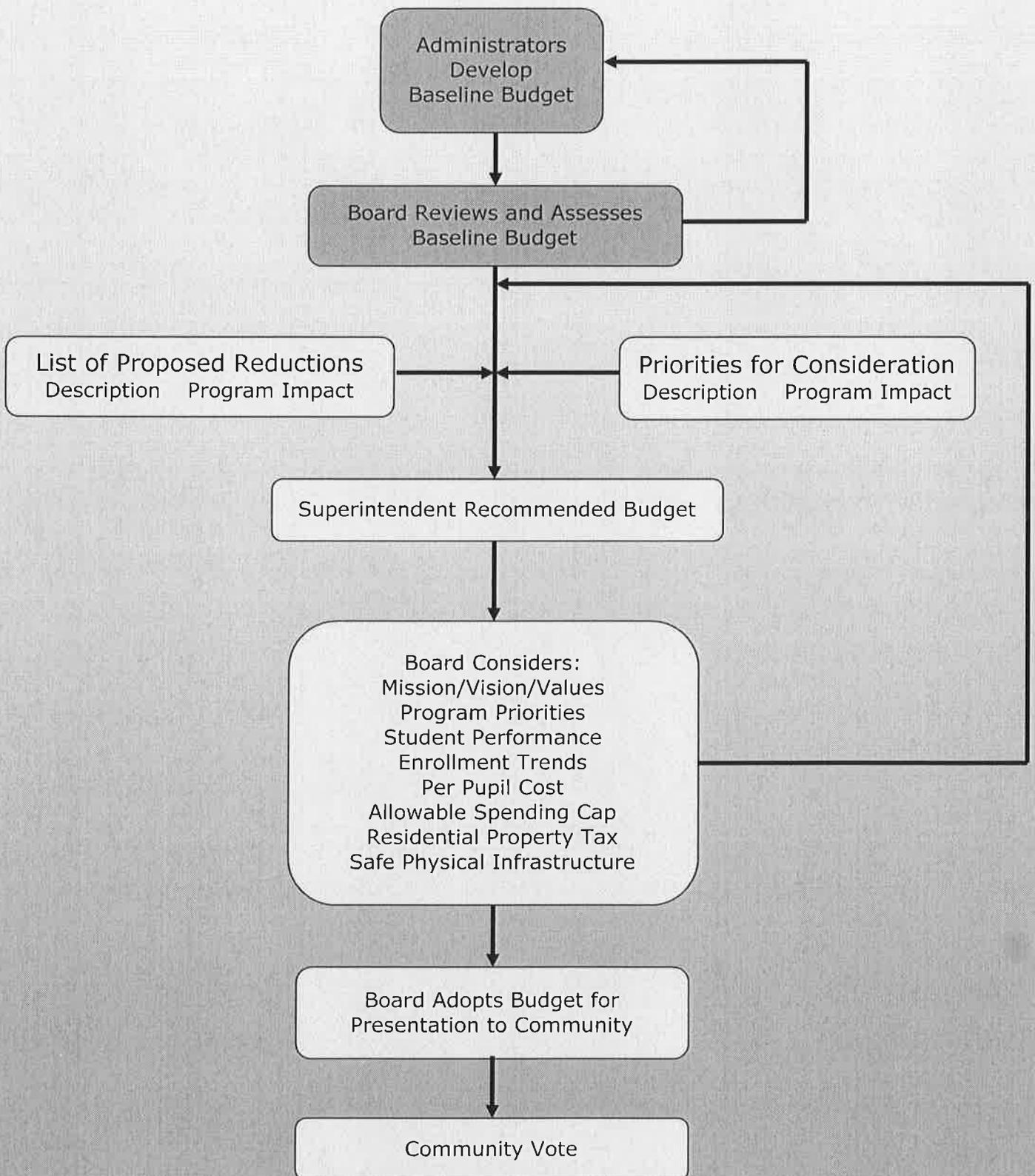
All of the dates noted fall on the planned school board meeting nights.

Please review and provide me with any feedback that you might have.

Thanks.

Board Meeting Dates	Budget Topic	Specific Budget Items
10/18/16	Timeline	<ul style="list-style-type: none"> Review budget timeline/process – general budget discussion
11/1/16	Expenditures/Strategy	<ul style="list-style-type: none"> General budget discussion – prioritize key budget items (strategy – vision driven process) Building Operational Budgets- PPS, UMS, MBS, CMS, CHS. Enrollment history and projections Personnel Compensation - all schools & programs Class size numbers – K-8 / FTE’s instructional
11/15/16	Expenditures	<ul style="list-style-type: none"> Grant/Medicaid funded programs and personnel Review and discuss baseline expenditure budget Discuss new/discontinued programs – Impact
12/6/16	Expenditures	<ul style="list-style-type: none"> Continue to review & discuss expenditures Finalize expenditure budget
12/20/16	Expenditures	<ul style="list-style-type: none"> Present Superintendent’s recommended budget
1/3/17	Revenue	<ul style="list-style-type: none"> Discuss all potential sources of revenue – local, state, federal and SPED
1/17/17	General	<ul style="list-style-type: none"> Discuss funding formula, CLA, tax ramifications and tax sensitivity School Board approves budget and warning
2/7/17	Budget Discussions	<ul style="list-style-type: none"> Discuss and promote budget
2/21/17	Budget Discussions	<ul style="list-style-type: none"> Discuss and promote budget
3/6/17	Town Meeting	<ul style="list-style-type: none"> Town Meeting/School Report Night
3/7/17	Meeting/Vote	<ul style="list-style-type: none"> Obtain approval for school budget

CSD Budget Development Process



PERSONNEL CONSENT AGENDA**Board Date: Revised September 20, 2016**

Contract Type	First Name	Last Name	Category	Position	FTE/Hours	Building	Agenda Information	Person Replacing	Rationale	Admin Support
Co-Curricular	Andrew	Corran	New Hire	Hockey, Varsity Coach		CHS	Notice of Hire	Greg Murray		Yes
Support Staff	Christopher	Coleman	End of Employment	Paraeducator - EEE Bus	7.5 hr	MBS	Notice of End of Employment			Yes
Support Staff	Jessica	McSweeney	New Hire	Paraeducator - EEE Bus	10.0 hr	MBS	Notice of Hire			Yes
Support Staff	Mitchell	Thayer	New Hire	Paraeducator - EEE Bus	4.0 hr	MBS	Notice of Hire			Yes
Support Staff	Charles	Wise	New Hire	Paraeducator - Special Education	32.5 hr	CMS	Notice of Hire	Justin Chamberlin		Yes
Support Staff	Irene	Shagam	Leave of Absence	Paraeducator - Special Education	32.5 hr	CMS	Request for Leave			

COLCHESTER SCHOOL DISTRICT

Board of Education Meeting
Colchester High School Media Center

Tuesday, September 6, 2016
7:00 p.m. (General Session)

MINUTES (General Session)

The Colchester Board of Education held a regular board meeting on Tuesday, September 6, 2016, in the Colchester High School Media Center. Those in attendance were: Board Chair Mike Rogers; Directors: Lindsey Cox, Craig Kieny, Curt Taylor, and Lincoln White; Superintendent Amy Minor, Business & Operations Manager George Trieb, Director of Special Education Carrie Lutz, Director of Curriculum & Instruction Gwen Carmolli, and Principals Chris Antonicci, Heather Baron, Julie Benay, Michele Coté, and Carolyn Millham. There were 16 senior seminar students in attendance.

I. Call Meeting to Order and Pledge of Allegiance

Chair Mike Rogers called the meeting to order at 7:00 p.m. Chair Mike Rogers led in the Pledge of Allegiance.

II. Citizen Participation

None.

III. Report from Building Principals On Opening of School

Each building principal provided a quick report on the opening of school. Each of the five main School buildings opened successfully and both students and teachers were excited to be back. Principals encouraged parents to attend their Open Houses. Smart Start programs in all of our buildings were very successful.

IV. Student Field Trip

Rachel Cohen, CHS Social Studies Teacher, and Ryan Strobel, CHS Special Education Teacher, presented trip details for a group of students to attend the presidential inauguration on January 20, 2017. Students will earn credit for this course and Rachel will bring one or two final projects back to the school board in the spring.

Director Craig Kieny moved, seconded by Director Lindsey Cox, to approve the student field trip. Motion passed unanimously, 5-0.

V. CAP Building

The building that the CAP program is in will be going up for sale. The school board outlined the information that they need in order to discuss next steps for the program. The information will be gathered and discussed at the next school board meeting.

VI. Financial Report

George Trieb presented the financial report for the closing school year.

VII. Second Reading of Health Insurance Portability & Accountability Act Compliance Policy (HIPPA)

This is a legally required policy and no changes were made since its last adoption. This policy is in compliance with law. This policy was originally drafted by the Vermont School Boards Association.

Director Curt Taylor moved, seconded by Director Lindsey Cox, to approve and adopt the second reading of the Health Insurance Portability and Accountability Act Compliance Policy. Motion passed unanimously, 5-0.

VIII. Second Reading of Animal Dissection Policy

This is a legally required policy and even though Colchester School District did not have a previous policy on this matter our practices at both CMS and CHS were compliant with the law. This policy was originally drafted by the Vermont School Boards Association.

Director Craig Kieny moved, seconded by Director Lindsey Cox, to approve and adopt the second reading of the Animal Dissection Policy. Motion passed unanimously, 5-0.

IX. Second Reading of Substitutes Policy

This is a legally required policy and a few small changes were made since its last adoption. The changes spelled out a few of the legal requirements more specifically so that this policy was more accessible to the public. This policy is in compliance with law. This policy was originally drafted by the Vermont School Boards Association.

Director Craig Kieny moved, seconded by Director Curt Taylor, to approve and adopt the second reading of the Substitutes Policy. Motion passed unanimously, 5-0.

X. Personnel Consent Agenda

Superintendent Amy Minor presented the following Personnel Consent Agenda for September 6, 2016.

PERSONNEL CONSENT AGENDA

Board Date: September 6, 2016

Contract Type	First Name	Last Name	Category	Position	FTE/Hours	Building	Agenda Information	Person Replacing	Rationale	Admin Support
Co-Curricular	Reece	Tanguay	New Hire	Boys "B" Soccer Coach		CMS	Notice of Hire	Charlie Wise		Yes
Support Staff	Melissa	Lauzon	End of Employment	Paraeducator - Head Start	37.5 hr	MBS	Notice of End of Employment			Yes
Support Staff	Susan	Morrisette	End of Employment	Food Service Worker	27.5 hr	UMS	Notice of End of Employment			Yes
Support Staff	Fay	Pelletier	End of Employment	Custodian	40.0 hr	CMS	Notice of End of Employment			Yes
Support Staff	Kelly	Baker	New Hire	Paraeducator-EEE/Preschool	32.5 hr	MBS	Notice of Hire			Yes
Support Staff	Andrew	Capone	New Hire	Paraeducator - Preschool	32.5 hr	MBS	Notice of Hire	Sara Downes		Yes
Support Staff	William	Collins	New Hire	Custodian	40.0 hr		Notice of Hire	Fay Pelletier		Yes
Support Staff	Molly	Finnigan	New Hire	Autism Interventionist	35.0 hr	MBS	Notice of Hire	Nancy Mock		Yes
Support Staff	Katy	Hannah	New Hire	Autism Interventionist	35.0 hr	PPS	Notice of Hire	Jessica Delibac		Yes
Support Staff	Joan	Kagan	New Hire	Paraeducator - Special Education	32.5 hr	MBS	Notice of Hire	Alicia Riggs		Yes
Support Staff	Hailey	Libbey	New Hire	Autism Interventionist	35.0 hr	MBS	Notice of Hire	Margaret Martin		Yes
Support Staff	Sandra	Martin	New Hire	Food Service Worker	30.0 hr	MBS	Notice of Hire	Susan Morrisette		Yes
Support Staff	Nguyen	Nguyen	New Hire	Custodian	40.0 hr	MBS	Notice of Hire	Dillon McGuire		Yes
Support Staff	Elizabeth	Paul	New Hire	Autism Interventionist	35.0 hr	MBS	Notice of Hire	Alaria Grella		Yes
Support Staff	Susan	St. Pierre	New Hire	Paraeducator - Head Start	37.5 hr	MBS	Notice of Hire	Melissa Lauzon		Yes
Support Staff	Kevin	Woloszynski	New Hire	Behavior Interventionist	35.0 hr	UMS	Notice of Hire	Nathan Hull		Yes
Teacher	Lori	Gear McBride	New Hire	Physical Education Teacher, Long-Term Substitute	1.0 FTE	CHS	Request to Hire	Courtney Boetsma		Yes
Teacher	Emma	Pedrin	New Hire	PLP Coordinator	0.2 FTE	CHS	Request to Hire			Yes
Teacher	Amanda	Schauwecker	New Hire	Guidance Counselor, One-Year Only	1.0 FTE	PPS	Request to Hire	Gregory Kriger		Yes

Director Lincoln White moved, seconded by Director Lindsey Cox, to approve the personnel consent agenda for September 6, 2016. Motion passed unanimously, 5-0.

XI. Approval of Minutes: August 16, 2016

Director Craig Kieny moved to approve the minutes of August 16, 2016, seconded by Director Lindsey Cox. Motion passed unanimously, 5-0.

XII. Approval of Minutes: School Board Retreat, August 12, 2016

Director Craig Kieny moved to approve the minutes of August 12, 2016, seconded by Director Curt Taylor. Motion passed unanimously, 5-0.

XIII. Board/Administration Communication, Correspondence, Committee Reports

- Theatre Update and Financial Update
- SBAC Preview
- Communications Position
- School Board Retreat Agenda
- Student on Town and School Boards

XIV. Possible Future Agenda Items

- SBAC Scores
- Special Education Enrollment and Staffing Impact
- Budget Timeline
- Continued Policy Work
- Negotiations
- Early Education Center – Timelines
- Special Education New Model Shift and Impact

XV. Adjournment

Director Lincoln White moved, seconded by Director Craig Kieny, to adjourn at 8:59 p.m. Motion passed unanimously, 5-0.

Recorder:

Board Clerk:

Amy Minor
Superintendent of Schools

Craig Kieny
Board Clerk

COLCHESTER SCHOOL DISTRICT

Board of Education Meeting, Special Meeting - Retreat
Central Office Conference Room

Tuesday, September 13, 2016
5:00 p.m. (General Session)

MINUTES (General Session)

The Colchester Board of Education held a Special Board Meeting on Tuesday, September 13, 2016, in the Central Office Conference Room. Those in attendance were: Board Chair Mike Rogers; Directors: Lindsey Cox, Craig Kieny, Curt Taylor and Lincoln White; Superintendent Amy Minor, Director of Special Education Carrie Lutz and Business & Operations Manager George Trieb. Absent: Director of Curriculum & Instruction Gwen Carmolli; Principals Chris Antonicci, Heather Baron, Julie Benay, Michele Coté and Carolyn Millham. There were no members of the community in attendance.

I. Call Meeting to Order

Chair Mike Rogers called the meeting to order at 5:00 p.m.

II. Citizen Participation

None.

III. Board of Education Retreat (work session)

The following topics were discussed during the retreat:

CAP Building: The board reviewed the list of questions they had regarding the potential purchase of the building that the Colchester Alternative Program is housed in. Once the data is obtained Amy Minor and George Trieb will present it at a future board meeting. Once the board reviews the information, they will then discuss next steps. At this time, the school board has not decided to place this item on the November ballot.

Negotiations Preparation: The school board further developed their plan for negotiations for teacher and support staff negotiations this fall.

Budget Timeline: George Trieb reviewed last year's budget timeline and process. The board brainstormed ways to incorporate increased and varied opportunities to intersect with the community regarding the budget development process. The board also requested that principals present their needs.

Superintendent's Report: Superintendent Amy Minor provided the board with an update on her entrance plan. Superintendent Minor reviewed the goals for the school district, results from the administrative retreat, and themes from meetings with community members, business owners, and employees. The board further developed their work plan for the year. The board began the process of determining what data points we want to analyze to measure growth of students and the school district. These items will be discussed further at the next school board meeting.

IV. Adjournment

Director Lindsey Cox moved, seconded by Director Craig Kieny, to adjourn at 9:05 p.m. Motion passed unanimously, 5-0.

Recorder:

Board Clerk:

Amy Minor
Superintendent of Schools

Craig Kieny
Board Clerk