

Administrative Services Update

May 2011

Updates

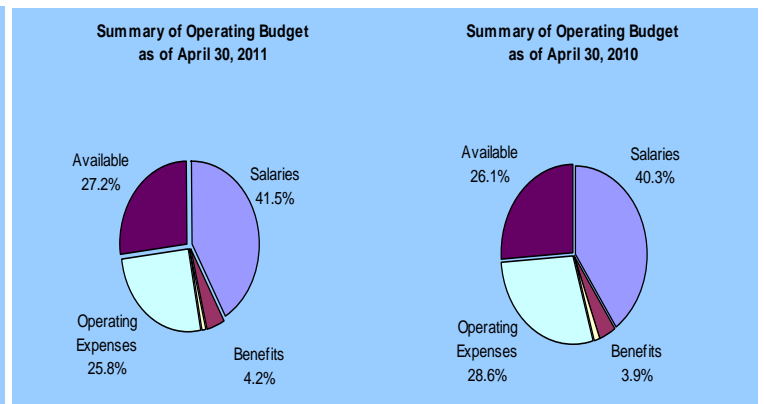
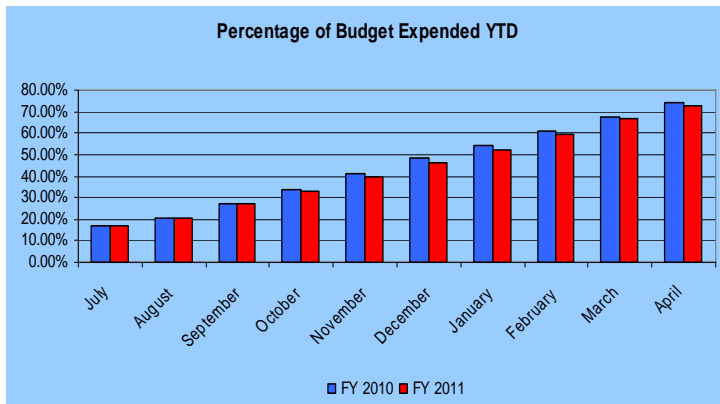
- Regular and Extra Curricular Transportation service bids were received on April 26th for fiscal years 2013 through 2015 with an additional two option years. Transportation and Administration staffs are currently reviewing the proposals.
- Audit of the FY10 DESE EOY report was completed by Powers & Sullivan, Certified Public Accounts and filed with the DESE. Findings were limited and report amendments have been filed in accordance with DESE requirements.
- Munis Accounting / Human Resource Software upgrade May 06-09. New server and version update will provide more functionality and reporting capabilities in the future.

Capital Improvement Budget Adopted

The following school Capital Improvement projects were adopted by the Town Council on April 07, 2011:

1. School facilities asbestos abatement \$332,000
2. Barnstable High School Early Learning Center (doors and flooring) \$103,000 – Bid Issued 05/04/11
3. Hyannis West Elementary School exterior repairs \$177,000
4. Hyannis West Elementary School replacement of classroom sinks & countertops \$182,000
5. Hyannis West Elementary School convert boiler from oil to gas \$87,000
6. Barnstable High School replace stadium lighting system \$179,000
7. West Villages & BCHMPCS reconstruct parking lots \$190,000
8. Interior School Painting program \$65,000
9. BWB & Centerville Elementary Schools window replacement \$335,000 – Bid Issued 04/18/11

2010-12 Appropriation Expenditures Year through April 30th



Expenditures through April are tracking lower than this point in time in FY11. The largest difference has been identified within the operating expense category. This variance is due to the number of Accounts Payable warrants being processed at this point in time during FY10 being higher than the current year.

Utility Update

130 Kw Roof Mounted Solar- Inception 08/23/10

Period	Period	KWH	Savings
23-Aug	1-Sep	5,292.40	\$ 187.88
1-Sep	1-Oct	16,800.93	\$ 596.44
1-Oct	1-Nov	11,024.00	\$ 391.35
1-Nov	1-Dec	3,713.84	\$ 131.84
1-Dec	31-Dec	7,356.45	\$ 261.16
1-Jan	31-Jan	8,529.68	\$ 302.81
1-Feb	28-Feb	10,495.83	\$ 372.60
1-Mar	31-Mar	15,793.05	\$ 560.65
Total		79,006.18	\$2,804.72

- Power produced to date is the equivalent of the power used by average family home for nearly 6 years.
- It is expected that the system will produce approximately 120,000 KWh per year with a conservative savings to the schools system of \$300,000 over the next 20 years
- Lifetime emissions CO2 offset to date is 98,757.73 Lbs of Carbon Dioxide
- This system was installed and is maintained without any cost to the school district. Barnstable High School is only obligated to purchase the output from the solar panels.

5/6/2011 DWA

Human Resources

Yearly employee benefit open enrollment closed May 02, 2011. This period gives employees the opportunity to adjust their benefit allocations for the following fiscal year.

Initial reviews of the changes have identified the following:

- 4 Employees dropped Health Insurance **saving** approximately \$37,710
- 3 Employees moved from indemnity plans to PPO plans **saving** \$15,462
- 9 Employees enrolled in Health Insurance. Additional **expense** \$74,682
- 8 Employees migrated to "rate saver plans" **saving** approximately \$11,796
- All changes will **cost** the FY12 budget an additional \$31,668

Substitute Usage

	Mar		Apr		YTD Average	
	Teacher (Days)	Support Staff (Hours)	Teacher (Days)	Support Staff (Hours)	Teacher (Days)	Support Staff (Hours)
2008-2009	449.5	1091.4	646	1719.5	529.78	1262.00
2009-2010	459.5	810.75	654	1090.75	486.25	735.43
2010-2011	552	1425.25	771	1367.75	504.63	1306.81

Vacancies Posted March / April

VACANCY	LOCATION	GRADE	UNION	TYPE	POSTED	STATUS
CLASSROOM TEACHER	BWB	1	BTA	PERM	4/8/2011	2011-12
CLASSROOM TEACHER	BCHMCPS	K	BTA	PERM	4/8/2011	2011-12
CLASSROOM TEACHER	BCHMCPS	1	BTA	PERM	4/8/2011	2011-12
SCIENCE TEACHER (3)	BHS	9-12	BTA	PERM	4/8/2011	2011-12
SCHOOL COUNSELOR	BHS	8-9	BTA	PERM	4/8/2011	2011-12
PE/HEALTH TEACHER	BHS	8	BTA	PERM	4/8/2011	2011-12
CHILD DEVELOPMENT	BHS	9-12	BTA	PERM	4/8/2011	2011-12
SCIENCE TEACHER .50	BIS	7	BTA	PERM	4/8/2011	2011-12
GRADE 8.5 SUMMER ACADEMIC PROG	BHS	8	BTA	TEMP	4/11/2011	SUMMER
HVAC MECHANIC	MAINTENANCE	SYSTEM	AFSCME	PERM	4/13/2011	CURRENT YEAR
SCHOOL ASSISTANT	BHMCS 4/5	4-5	BTA	PERM	4/13/2011	CURRENT YEAR
PE/HEALTH TEACHER	HYANNIS WEST	K-3	BTA	PERM	4/14/2011	2011-12
TITLE 1 TEACHER	LOCATION TO BE DETERMINED	K-8	BTA	PERM	4/26/2011	2011-12
21st CENTURY SUMMER PROGRAM	HYANNIS WEST	1-3	NA	TEMP	4/26/2011	SUMMER
TITLE 1 SUMMER PROGRAM	HYANNIS WEST	K-3	NA	TEMP	4/26/2011	SUMMER
ELL SUMMER PROGRAM	HYANNIS WEST	K-12	NA	TEMP	4/29/2011	SUMMER