

Barnstable School District

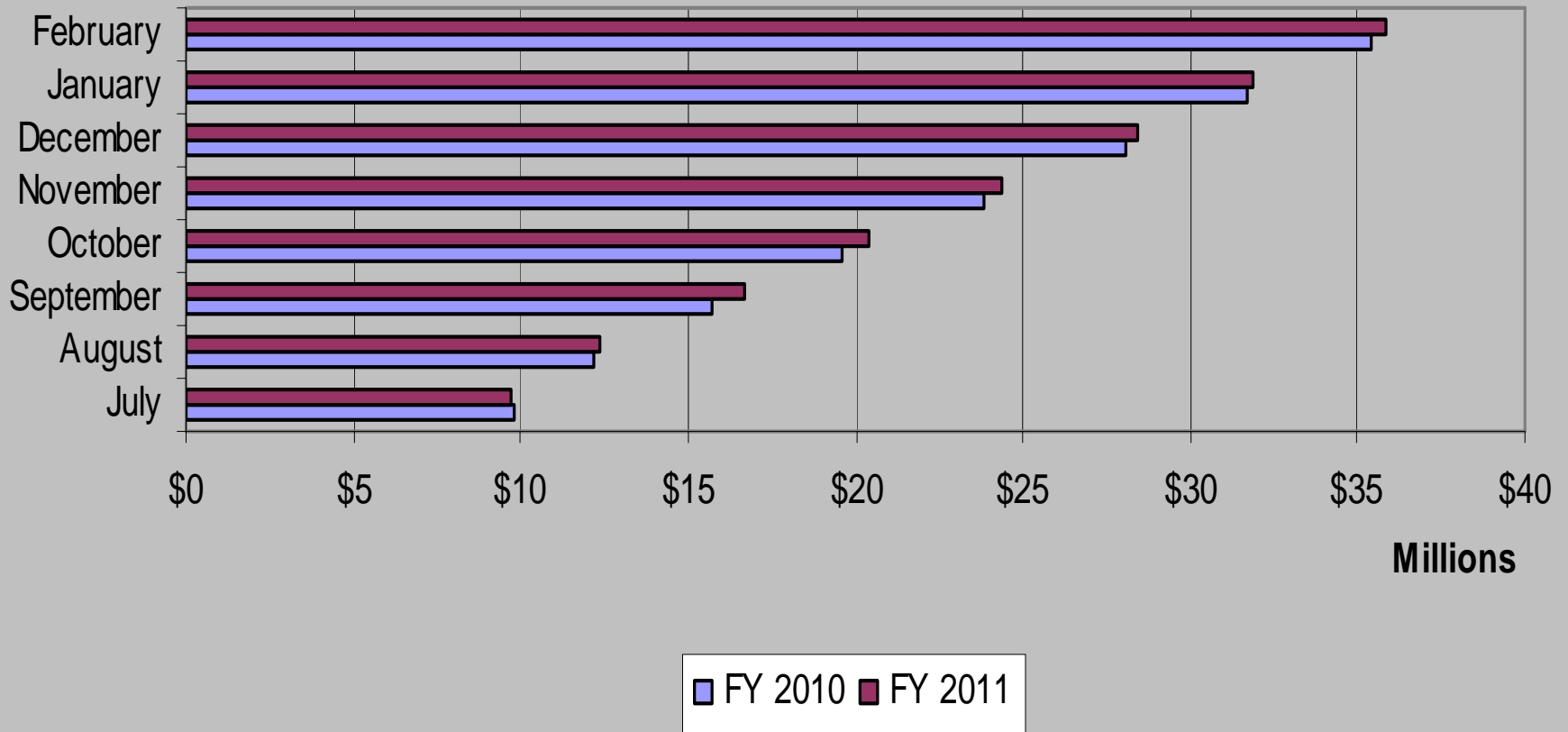
FY11 Budget Expenditure

as of

March 08, 2011

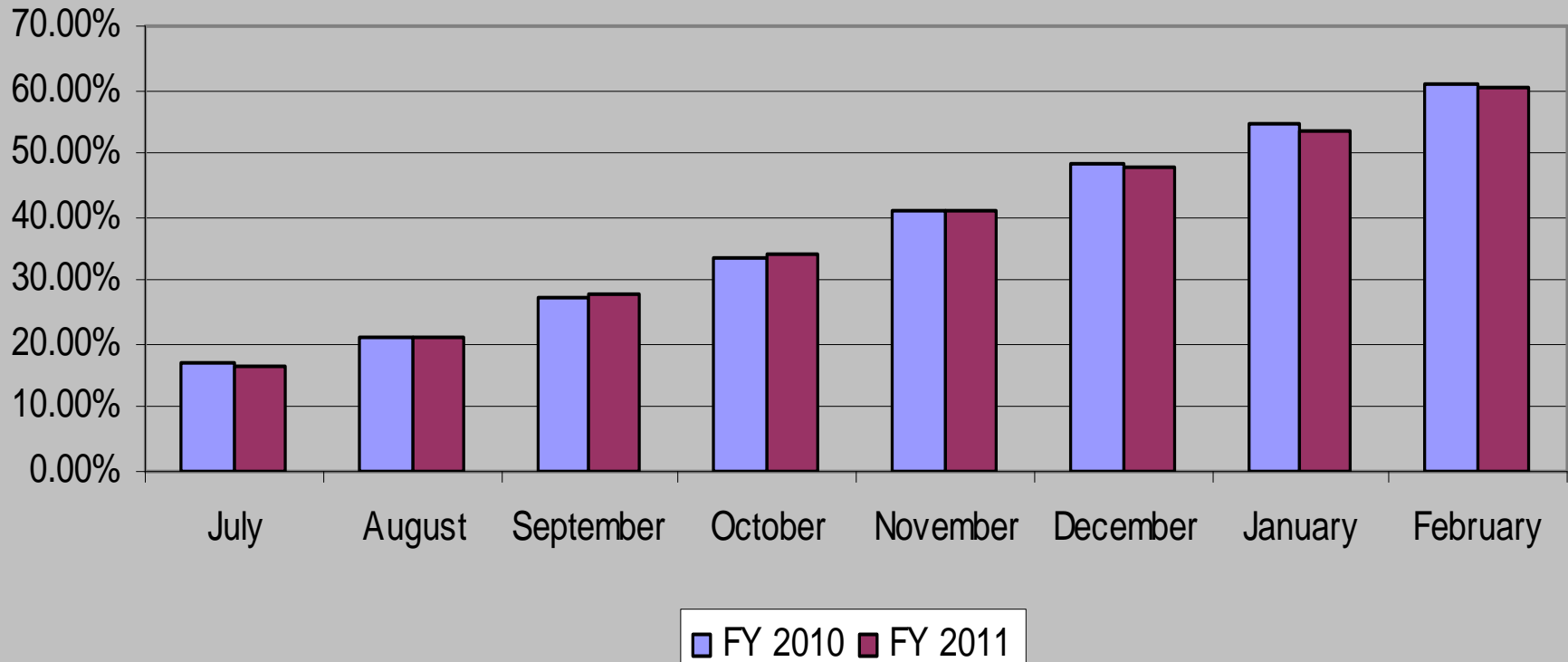
FY11 Expenditure YTD

Total Expenditures YTD



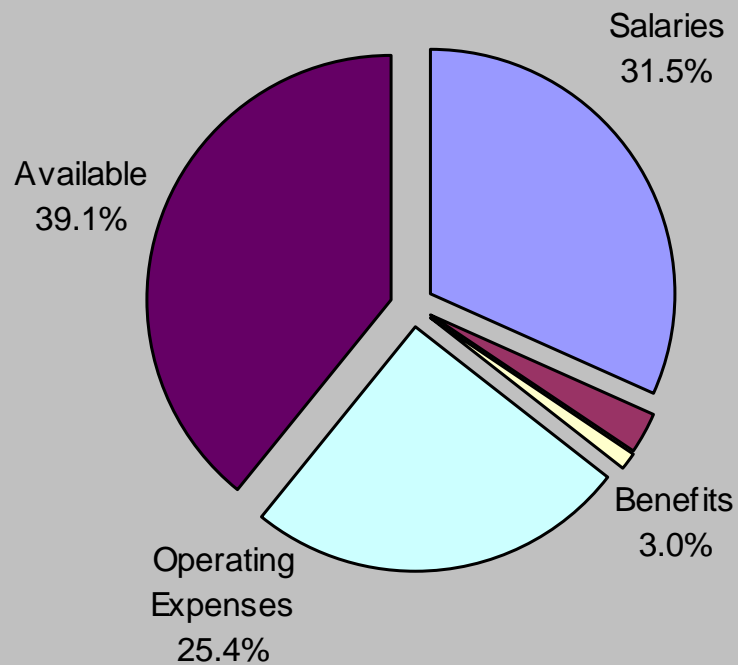
FY11 Expenditure YTD

Percentage of Budget Expended YTD

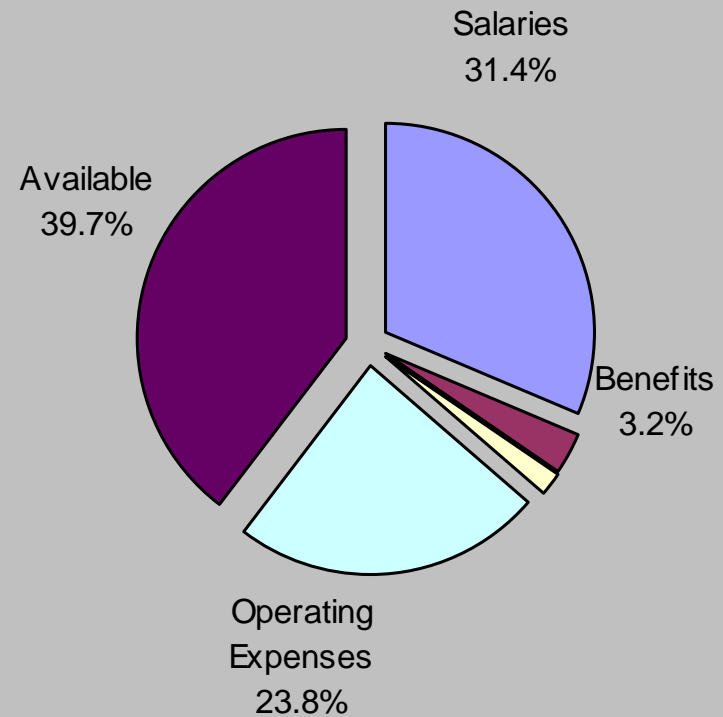


FY11 Budget Expenditure

**Summary of Operating Budget
as of February 28, 2010**



**Summary of Operating Budget
as of February 28, 2011**



FY11 Status

■ Utility Budgets

- Good News
 - Starting to see savings from improvements at the High School reflected in billing
 - New electricity rates will be in March bills
 - Heating season will end shortly
- Bad News
 - February was a heavy usage month compared to previous years
- Result : Breakeven

■ Out of District Tuition

- Expense tracking within our projections

Other Funds

■ Grants

- Revenue and Expense tracking is consistent with FY10

■ Revolving Funds

- Revenue and Expense tracking is consistent with FY10
- Monitoring School Lunch Program
 - Decreased sales year to date

School Lunch Program

- Customizing menus for each elementary school (based on what each school has been requesting)
- POS system two elementary schools up and running and the third will be starting up this week
- Reorganizing the serving lines at the High School to increase speed of service and better display of food
- Nutrition Calculator is up and running on our website

Vacancy Report

| VACANCY | LOCATION | GRADE | UNION | TYPE | POSTED | STATUS |
|--------------------------------|-----------------------|-------|-------|-------|-----------|--------|
| SPED TEACHER - ILC | BHMCS 4/5 | 4/5 | BTA | PERM | 2/2/2011 | OPEN |
| SCHOOL COUNSELOR/SOCIAL WORKER | HYANNIS WEST | K-3 | BTA | TEMP | 2/2/2011 | OPEN |
| CUSTODIAN FOREMAN | BHS | - | N/A | TEMP | 2/22/2011 | OPEN |
| MCAS ACADEMIC TUTOR | BHS AFTER SCHOOL PROG | 8-12 | N/A | GRANT | 2/25/2011 | OPEN |