

**ISLE AU HAUT SCHOOL COMMITTEE
MEETING MINUTES
February 4, 2011**

School Committee Members Present: Bernadine Barter, H. Louise Bernstone, Susan MacDonald,
David Hiltz at 9:50 a.m.

School Committee Member Absent: Kirsten Barter

Staff Present: Paula Greatecx, Bob Webster

Citizens/Guests Present: None

1. Sue opened the meeting and declared a quorum at 8:44 a.m.

2. Minutes

Motion by Louise, second by Bernadine, to accept the minutes of the January 24, 2011 meeting as written. Vote: 3 yes; 0 no.

3. Teacher's Report

Paula noted that her computer and the copier have died. The collaboration with North Haven students who are reading a book with IAH students, the Tandberg system is going really well using. They are studying island economics and working on the idea of a bait and fuel business on IAH. Paula presented cost estimates for the Sugarloaf skiing trip from March 8th to the 11th at a total of \$1,780. Three squirrels have now removed from the school and relocated to other regions of IAH. Mike purchased a guitar for \$79.00 as well as some recorders for a total cost for guitar and recorders for \$106.00. Louise suggested asking Ben Deering about repairing the copier. Paula will call him.

Motion by Susan, second by Bernadine, to authorize Paula to take whatever steps she deems necessary to resolve the copier problem either through repair or replacement. Vote: 3 yes; 0 no.

Motion by Louise, second by Susan, to approve the Sugarloaf skiing field trip at a cost up to \$2,000. Vote: 3 yes; 0 no.

4. Superintendent's Report

JoAnna returned to work on Monday, 1/21/11 after missing most of January. The office has begun catching up with the work.

5. 2011-2012 School Budget

Bob presented the first draft of the 2011-12 budget. The total budget is \$30,746 less than the current budget. Savings come from the regular elementary, high school tuition, special education and student transportation accounts. With reduced expenditures and a larger balance carried forward from 2009-10, the town will see a \$45,883 reduction in the amount

needed from taxes. After many questions and answers, the consensus of the school committee was general satisfaction with the budget as presented. **Motion by Susan, second by Bernadine, to adopt the first draft of the proposed 2011-12 budget. Vote: 3 yes: 0 no.**

6. Second Policy Reading

Sue presented two policies for second reading: Notice of Student Education Records and Information Rights Policy 3.02 and Time Out Rooms and Therapeutic Restraint Policy 3.04. Louise expressed concern that use of therapeutic restraint could create a dangerous situation. Bob suggested forbidding "therapeutic restraint" along with "designated time out rooms"
Motion by Susan, second by Bernadine, to adopt the second reading of Policy 3.02 as amended. Vote: 3 yes: 0 no.

Motion by Susan, second by Louise, to adopt the second reading of Policy 3.04 as amended. Vote: 4 yes: 0 no.

7. 2009-10 Audit

**Motion by Dave, second by Susan, to accept the 2009-10 audit report.
Vote: 4 yes: 0 no.**

8. Citizen Comments

There were no citizen comments.

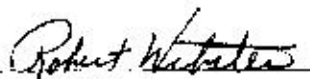
9. Other Business

Dave asked about the date of school winter vacation. He is trying to schedule the electrician to do the work during non-school time to avoid disruption from noise while repairs are underway. The vacation is in March. President's day was also suggested as an option. Dave discovered a great bargain on a \$1,600 swing set for \$900. He will get a purchase order from Paula. The next agenda will include policies, update on the electrical work, the swing set, election of officers and bus contract. Sue will post the bus contract soliciting bids for student transportation. The next school committee meeting will be on Thursday, April 28, 2011.

10. Adjournment

**Motion by Dave, second by Louise, to adjourn the meeting at 10:18 a.m.
Vote: 4 yes; 0 no.**

Respectfully Submitted



Robert Webster
Superintendent of Schools

Isle au Haut 2011-12 School Budget Summary Draft 1

Report # 2577

Account Number / Description	Expended 09-10	Budget 10-11	Proposed 11-12	Incr/Decr	% Change
	7/1/2009 - 6/30/2010	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012	7/1/2011 - 6/30/2012	
Total Reg Programs - Elem	\$99,121.46	\$107,677.67	\$106,297.36	\$(1,380.31)	(1.28)%
Total Reg Programs - Secondary	\$54,152.28	\$37,834.00	\$18,300.00	\$(19,534.00)	(51.63)%
Total Spec Educ Instr	\$16,461.17	\$19,376.35	\$12,003.14	\$(7,373.21)	(38.05)%
Total Special Educ Ofc	\$1,162.55	\$1,287.00	\$1,327.00	\$40.00	3.11 %
Total Other Instruction	\$0.00	\$0.00	\$710.00	\$710.00	--
Total Health Services	\$0.00	\$150.00	\$0.00	\$(150.00)	(100.00)%
Total Instr Staff Training	\$0.00	\$700.00	\$500.00	\$(200.00)	(28.57)%
Total School Committee Srves	\$3,567.43	\$4,379.00	\$4,694.00	\$315.00	7.19 %
Total Superintendent Ofc	\$5,316.63	\$5,566.00	\$5,806.00	\$240.00	4.31 %
Total Central Services	\$1,462.19	\$1,498.00	\$1,541.00	\$43.00	2.87 %
Total School Administration	\$884.18	\$950.00	\$950.00	\$0.00	0.00 %
Total Student Transportation	\$39,952.90	\$33,901.20	\$29,986.00	\$(3,915.20)	(11.55)%
Total Operations/Maint	\$17,542.33	\$16,958.48	\$17,417.26	\$458.78	2.71 %
Total Contingency	\$0.00	\$4,500.00	\$4,500.00	\$0.00	0.00 %
TOTAL EPS EXPENSE	\$239,623.12	\$234,777.70	\$204,031.76	\$(30,745.94)	(13.10)%
TOTAL EXPENSE	\$239,623.12	\$234,777.70	\$204,031.76	\$(30,745.94)	(13.10)%

2011-2012 ISLE AU HAUT SCHOOL REVENUE BUDGET

February 3, 2011

	2010-2011	2011-2012
STATE SHARE		
Essential Programs & Services Funding	\$5,503	\$5,500 *
TOTAL STATE SHARE	\$5,503	\$5,500
LOCAL SHARE		
Local Required EPS Funding	\$134,793	\$134,750
Additional Local Funds	\$84,881	\$39,041
TOTAL LOCAL FUNDS	\$219,674	\$173,791
OTHER REVENUE SOURCES		
Audit Balance 2009-2010	\$9,601	\$24,741
H.S. Tuition Reserve Account	\$0	\$0
TOTAL OTHER SOURCES	\$9,601	\$24,741
TOTAL OPERATING BUDGET REVENUE	\$234,778	\$204,032
		-30,746
		-13.10%
TUITION RESERVE ACCOUNT	\$0	\$0
ROOF REPLACEMENT RESERVE	\$0	\$0
TOTAL OF OPERATING & RESERVE FUNDS	\$234,778	\$204,032
TOTAL TO BE RAISED FROM TAXES	\$219,674	\$173,791
		-45,883
		-20.9%

* The actual amount has not been released by DOE.

Isle au Haut 2011-2012 School Budget Draft 1

Report # 2576

Account Number / Description	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Actual 7/1/2010 - 6/30/2011	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Incr/Decc 7/1/2011 - 6/30/2012
Regular Programs - Elementary					
8. 1000-1100-1000-51010-010 Reg Instr Prof Educ Salaries	62,089	28,859	64,108	65,886	1,778
Notes: Teacher's salary \$54,064 X 3% incr = \$55,686 Music instruction \$4,944 for 30 days X 3% incr = \$5,100 Art instruction \$4,944 for 30 days X 3% incr = \$5,100					
9. 1000-1100-1000-51021-010 Reg Instr ET1 Salaries	13,355	6,943	12,973	13,359	386
Notes: Lisa split between Regular and Special Ed \$14.12 per hr X 3% incr = 14.54 X 7.5 hours X 175 days = \$19,084 \$19,084 X 70% = \$13,359 Landon - Phys Ed - covered by REAP \$10.82 per hr X 3% incr = \$11.14 X 2 hrs X 38 wks = \$847					
10. 1000-1100-1000-51230-010 Reg Instr Temporary Salaries	399	0	850	850	0
11. 1000-1100-1000-52110-010 Reg Instr Health Prof	6,341	4,851	6,975	6,791	(184)
Notes: Choice 10-11 was \$6,468, est. 5% incr = \$6,791					
12. 1000-1100-1000-52111-010 Reg Instr Dental Prof	237	187	260	260	0
Notes: \$260 should cover increase					
13. 1000-1100-1000-52120-010 Reg Instr Health ETs	4,793	3,667	5,272	5,133	(139)
Notes: Standard 10-11 was \$6,984, est. 5% incr = \$7,333 X .70 benefit = \$5,133					
14. 1000-1100-1000-52121-010 Reg Instr Dental ETs	166	131	182	182	0
Notes: \$260 should cover increase X .70 benefit = \$182					
15. 1000-1100-1000-52210-010 Reg Instr Medi/FICA Prof	901	419	930	955	26
16. 1000-1100-1000-52220-010 Reg Instr Medi/FICA ETs	1,022	531	992	1,022	30
17. 1000-1100-1000-52230-010 Reg Instr Medi/FICA Instr Subs	15	0	50	50	0
18. 1000-1100-1000-52610-010 Reg Instr Unemp Prof	430	182	461	204	(256)
19. 1000-1100-1000-52620-010 Reg Instr Unemp ETs	170	29	176	77	(98)
20. 1000-1100-1000-52630-010 Reg Instr Unemp Instr Subs	8	0	10	10	0
21. 1000-1100-1000-53200-010 Reg Instr Prof Educational Svcs	452	0	500	500	0
Notes: Arts in Education committee \$400 Special presentations (visiting speakers, artists) \$100					
22. 1000-1100-1000-54310-010 Reg Instr Non-Tech Repair & Maint Svcs	0	0	0	0	0
Notes: Non-technology repairs and maintenance to instructional equipment.					
23. 1000-1100-1000-54320-010 Reg Instr Tech Repair & Maint Svcs	0	0	100	100	0
Notes: Technology repairs and maintenance.					
24. 1000-1100-1000-55610-950 Reg Instr Elem Public Tuition In-State	3,068	941	3,990	1,368	(2,622)
Notes: Tuition pd to DIS for SpEd student (part here, part under SpEd) \$38 X 36 days					
25. 1000-1100-1000-55800-010 Reg Instr Staff Travel Other	1,641	365	1,700	1,700	0
Notes: Art teacher boat fare \$850 Music teacher boat fare \$850					
26. 1000-1100-1000-56100-010 Reg Instr General Supplies	3,048	1,544	4,400	4,400	0
Notes: Paula \$3,200 Music \$600 Art \$600					
27. 1000-1100-1000-56110-010 Reg Instr Equipment & Furniture	0	45	1,000	1,000	0
28. 1000-1100-1000-56400-010 Reg Instr Books and Periodicals	634	365	1,700	1,700	0
29. 1000-1100-1000-56500-010 Reg Instr Technology Supplies	102	36	800	500	(300)
30. 1000-1100-1000-56600-010 Reg Instr Audiovisual Supplies	0	0	250	250	0

Isle au Haut 2011-2012 School Budget Draft 1

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31. 1000-1100-2700-58500-010 Reg Instr Field Trip Transportation	250	0	0	0	0
Total Reg Programs - Elem	\$99,121	\$49,095	\$107,679	\$106,297	\$(1,379)
Regular Programs - Secondary					
32. 1000-1200-1000-55610-990 Secondary Public Tuition In-State Notes: 1 Winslow student	8,896	4,399	0	9,150	9,150
33. 1000-1200-1000-55630-990 Secondary Private Tuition Notes: \$9,150 X 1 student 1 White Mtn.	44,034	17,597	37,000	9,150	(27,850)
34. 1000-1200-1000-55680-990 Secondary Insured Value Factor Notes: IVF 5%, \$458 X 0 students (not nec. for White Mtn)	1,222	440	834	0	(834)
Total Reg Programs - Secondary	\$54,152	\$22,436	\$37,834	\$18,300	\$(19,534)
Special Educ Instruction					
35. 1000-2100-1000-51021-010 SpEd ET1 Salaries Notes: Lisa split between Regular and Special Ed \$19084 X 30% = \$5,725 Reduced by Local Entitlement	2,883	159	2,965	3,364	399
36. 1000-2100-1000-51230-010 SpEd Sub Salaries	0	0	100	100	0
37. 1000-2100-1000-51231-010 SpEd Tutor Salaries	698	0	350	0	(350)
38. 1000-2100-1000-51500-010 SpEd Stipend Notes: Stipend for the teacher as case manager for special education. \$1,103 X 3% incr. = \$1,136	1,071	509	1,103	1,136	33
39. 1000-2100-1000-52120-010 SpEd Health ETs Notes: Standard 10-11 was \$6,984, est. 5% incr = \$7,333 X .30 benefit = \$2,200 Reduced by Local Entitlement	1,105	640	1,205	1,293	88
40. 1000-2100-1000-52121-010 SpEd Dental ETs Notes: \$260 should cover increase X .30 benefit = \$78 Reduced by Local Entitlement	46	23	42	46	4
41. 1000-2100-1000-52200-010 SpEd Medi/FICA Stipend	15	7	16	16	0
42. 1000-2100-1000-52220-010 SpEd Medi/FICA ETs Notes: Reduced by Local Entitlement	221	13	227	263	36
43. 1000-2100-1000-52230-010 SpEd Medi/FICA Instr Subs	10	0	8	8	0
44. 1000-2100-1000-52600-010 SpEd Unemp Stipend	5	2	23	10	(13)
45. 1000-2100-1000-52620-010 SpEd Unemp ETs Notes: Reduced by Local Entitlement	39	1	40	20	(20)
46. 1000-2100-1000-52630-010 SpEd Unemp Instr Subs	0	0	2	2	0
47. 1000-2100-1000-55800-010 SpEd Staff Travel Other	0	0	100	50	(50)
48. 1000-2100-1000-56100-010 SpEd General Supplies	188	140	200	200	0
49. 1000-2100-1000-56400-010 SpEd Books and Periodicals	0	77	0	0	0
50. 1000-2500-2330-55610-950 SpEd Elem Public Tuition In-State Notes: Tuition paid to DIS for SpEd student (part here, part under reg instr) Includes charges for Speech and Occ Ther for school year ave. \$119 per day X 36 days	10,180	0	12,495	4,284	(8,211)
51. 1000-2800-2140-53440-010 SpEd Psych Contr Svcs	0	0	500	500	0
52. 1000-2800-2150-53440-010 SpEd Speech Contr Svcs Notes: This falls under tuition to DIS.	0	0	0	0	0

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53. 1000-2800-2160-53440-010 SpEd Occ Ther Contr Svcs Notes: This falls under tuition to DIS.	0	0	0	0	0
54. 1000-2800-2190-53440-010 Other SpEd Contr Svcs	0	0	0	0	0
55. 1000-2810-1000-51231-010 SpEd Summer Tutor Salaries	0	688	0	700	700
56. 1000-2810-1000-52230-010 SpEd Summer Medi/FICA Tutors	0	10	0	10	10
57. 1000-2810-1000-52630-010 SpEd Summer Unemp Tutors	0	0	0	0	0
Total Spec Educ Instr	\$16,461	\$2,269	\$19,376	\$12,002	\$(7,374)
Office of Special Education					
58. 1000-2500-2330-51040-900 Spec Svcs Ofc Admin Salary Notes: \$796 X 3% incr = \$820	773	0	796	820	24
59. 1000-2500-2330-51180-900 Spec Svcs Ofc Support Salary Notes: \$341 X 3% incr = \$351	331	171	341	351	10
60. 1000-2500-2330-52240-900 Spec Svcs Ofc Medi/FICA Admin	11	0	12	12	0
61. 1000-2500-2330-52280-900 Spec Svcs Ofc Medi/FICA Support	25	13	26	27	1
62. 1000-2500-2330-52640-900 Spec Svcs Ofc Unemp Admin	16	0	12	16	4
63. 1000-2500-2330-52680-900 Spec Svcs Ofc Unemp Support	6	4	5	6	1
64. 1000-2500-2330-53440-900 Spec Services Ofc (Prorate) Notes: SpedNet	0	0	20	20	0
65. 1000-2500-2330-55800-900 Spec Svcs Ofc Staff Travel Other	0	0	75	75	0
Total Special Educ Ofc	\$1,162	\$188	\$1,287	\$1,327	\$40
Other Instruction					
66. 1000-4300-1000-51231-010 Reg Summer Tutor Salaries	0	688	0	700	700
67. 1000-4300-1000-52230-010 Reg Summer Medi/FICA Tutors	0	10	0	10	10
68. 1000-4300-1000-52630-010 Reg Summer Unemp Tutors	0	0	0	0	0
Total Other Instruction	\$0	\$698	\$0	\$710	\$710
Health Services					
69. 1000-0000-2130-53400-010 Health Other Prof Svcs Notes: Nurse visits once a year for health screening.	0	0	150	0	(150)
Total Health Services	\$0	\$0	\$150	\$0	\$(150)
Instr Staff Training					
70. 1000-0000-2213-52510-010 Tuition Reimb Prof	0	0	250	150	(100)
71. 1000-0000-2213-52520-010 Tuition Reimb ET	0	0	250	150	(100)
72. 1000-0000-2213-53300-010 Training & Prof Dev Svcs	0	0	100	100	0
73. 1000-0000-2213-55810-010 Staff Travel for Prof Dev	0	0	100	100	0
Total Instr Staff Training	\$0	\$0	\$700	\$500	\$(200)
School Committee Services					
74. 1000-0000-2310-51500-900 School Cmte Stipends Notes: Chair \$400; Secretary \$300; remaining three stipends divided up depending upon attendance.	1,300	1,100	1,300	1,300	0
75. 1000-0000-2310-52200-900 School Cmte Medi/FICA Stipends	99	84	100	100	0

Isle au Haut 2011-2012 School Budget Draft 1

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76. 1000-0000-2310-52600-900 School Cmte Unemp Stipends	19	23	19	19	0
77. 1000-0000-2310-53400-900 School Cmte Other Prof Svcs	1,932	895	1,625	2,000	375
Notes: Audit					
78. 1000-0000-2310-53450-900 School Cmte Legal Services	0	0	500	500	0
79. 1000-0000-2310-55200-900 School Cmte Liability Insurance	110	125	125	125	0
Notes: Isle au Haut school committee liability insurance is covered under the School Union 76 policy. LAH pays a small portion of the premium.					
80. 1000-0000-2310-55400-900 School Cmte Advertising	24	0	250	200	(50)
81. 1000-0000-2310-58100-900 School Cmte Dues and Fees	83	81	95	95	0
Notes: Maine School Management Assn dues					
82. 1000-0000-2310-58140-900 School Cmte Conference Fees	0	0	250	250	0
Notes: Covers cost of a board member attending a workshop or the annual MSMA fall conference.					
83. 1000-0000-2310-58150-900 School Cmte Fingerprinting Fees	0	0	55	55	0
Notes: Reimburse new staff and subs for fingerprinting fees.					
84. 1000-0000-2314-55000-900 Electns/Refndm Postage, Advert, Printng	0	0	60	50	(10)
Total School Committee Svcs	\$3,567	\$2,308	\$4,379	\$4,694	\$315
Office of the Superintendent					
85. 1000-0000-2320-51040-900 Supt Ofc Admin Salaries	3,513	0	3,618	3,727	109
Notes: \$3,618 X 3% incr = \$3,727					
86. 1000-0000-2320-51180-900 Supt Ofc Support Salaries	459	237	473	487	14
Notes: JoAnna Haskell \$473 X 3% incr = \$487					
87. 1000-0000-2320-52240-900 Supt Ofc Medi/FICA Admin	51	0	52	62	10
88. 1000-0000-2320-52280-900 Supt Ofc Medi/FICA Support	35	18	36	37	1
89. 1000-0000-2320-52640-900 Supt Ofc Unemp Admin	73	0	53	60	7
90. 1000-0000-2320-52680-900 Supt Ofc Unemp Support	8	5	7	8	1
91. 1000-0000-2320-53410-900 Asmt for Admin (Supt Ofc Prorate)	1,027	0	1,027	1,125	98
Notes: Rent \$850 Communications \$150 Supplies \$125					
92. 1000-0000-2320-55800-900 Supt Ofc Staff Travel Other	150	0	300	300	0
Notes: Mailboat ticket money for superintendent's travel.					
Total Superintendent Ofc	\$5,316	\$260	\$5,566	\$5,806	\$240
Central Services					
93. 1000-0000-2500-51180-900 Cntrl Svcs Support Salaries	1,222	630	1,259	1,297	38
Notes: Julie Mattes, primary bookkeeping \$1,136 X 3% incr = \$1,170 Cassy Osgood, MSRS reports and Anthem \$123 X 3% incr = \$127					
94. 1000-0000-2500-52280-900 Cntrl Svcs Medi/FICA Support	93	48	96	99	3
95. 1000-0000-2500-52680-900 Cntrl Svcs Unemp Support	22	13	18	20	2
96. 1000-0000-2500-53410-900 Asmt for Admin (Cntrl Svcs Prorate)	125	0	125	125	0
Notes: Supplies \$125					
Total Central Services	\$1,462	\$691	\$1,498	\$1,541	\$43
School Administration					

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97. 1000-0000-2400-55300-010 School Admin Communications	884	447	950	950	0
Total School Administration	\$884	\$447	\$950	\$950	\$0
Student Transportation					
98. 1000-0000-2700-55130-900 Room/Board in Lieu of Transp	23,464	13,760	19,280	19,280	0
Notes: Room and Board at \$40 per day for 175 school days = \$7,000. Extra weekend days - 66 days X \$40 per day = \$2,640. Subtotal of \$9,640 X 2 students = \$19,280					
99. 1000-0000-2700-55140-900 Student Transp by Company	1,512	0	0	0	0
Notes: No DISHS students					
100. 1000-0000-2700-55190-950 Student Transp by Indiv In Distr	7,400	4,554	7,400	7,400	0
Notes: need new contract					
101. 1000-0000-2700-55190-990 HS Student Transp by Indiv	4,225	0	0	0	0
102. 1000-0000-2700-55200-900 Stu Transp Insurance	923	0	1,100	1,150	50
103. 1000-0000-2700-56260-900 Student Transp Motor Fuels	0	0	400	140	(260)
Notes: Reimburse DIS CSD for share of fuel					
104. 1000-0000-2750-51020-900 SpEd Transp Aide Salaries	1,364	82	1,712	0	(1,712)
105. 1000-0000-2750-52220-900 SpEd Transp Aide Medi/FICA	104	6	131	0	(131)
106. 1000-0000-2750-52620-900 SpEd Transp Aide Unemp	25	2	36	0	(36)
107. 1000-0000-2750-55140-900 SpEd Transp by Company	465	147	630	216	(414)
Notes: student travel to DISES = \$6/day X 36 days = \$216					
108. 1000-0000-2750-55190-900 SpEd Transp by Indiv	470	1,228	3,213	1,800	(1,413)
Notes: R. Turner transport student \$50/day x 36 days = \$1,800					
Total Student Transportation	\$39,952	\$19,779	\$33,902	\$29,986	\$(3,916)
Operations and Maintenance					
109. 1000-0000-2600-53400-010 Operations Prof/Technical Svcs	0	0	0	0	0
110. 1000-0000-2600-55200-010 Operations Building Insurance	705	750	750	750	0
Notes: Covers fire and general liability insurance.					
111. 1000-0000-2600-56050-010 Operations Equipment & Furniture	1,200	0	150	150	0
112. 1000-0000-2600-56220-010 Operations Electricity	1,640	738	1,500	1,700	200
113. 1000-0000-2600-56230-010 Operations Bottled Gas	432	221	500	500	0
114. 1000-0000-2600-56240-010 Operations Oil	2,748	1,662	3,500	3,500	0
115. 1000-0000-2610-51180-010 Custodial Regular Salaries	7,414	4,092	7,161	7,375	214
Notes: \$17.05 per hr X 3% incr = \$17.56 X 10h/wk X 42 wks = \$7,375					
116. 1000-0000-2610-52280-010 Custodial Medi/FICA Regular	567	313	548	564	16
117. 1000-0000-2610-52680-010 Custodial Unemp Regular	133	81	150	68	(82)
118. 1000-0000-2610-56000-010 Custodial General Supplies	579	309	550	550	0
Notes: Supplies for daily "care and feeding" of building and minor repairs.					
119. 1000-0000-2620-54310-010 Repair & Maint Svcs	1,876	2,368	2,000	2,000	0
Notes: Repair & Maint Services provided by outside vendors. General repairs \$2,000					
120. 1000-0000-2620-56000-010 Repair & Maint General Supplies	247	183	150	260	110
Notes: Supplies for repairs & maint. done by school staff.					

Isle au Haut 2011-2012 School Budget Draft 1

Report # 2576

Account Number / Description	2 Years Prior Actual 7/1/2009 - 6/30/2010	1 Year Prior Actual 7/1/2010 - 6/30/2011	1 Year Prior Adopted 7/1/2010 - 6/30/2011	Budget Total 7/1/2011 - 6/30/2012	Incr/Decr 7/1/2011 - 6/30/2012
Total Operations/Maint	\$17,541	\$10,717	\$16,959	\$17,417	\$458
Contingency					
121. 1000-0000-0000-59000-010 Contingency	0	0	4,500	4,500	0
Total Contingency	\$0	\$0	\$4,500	\$4,500	\$0
TOTAL EPS EXPENSE	\$239,618	\$108,888	\$234,780	\$204,030	\$(30,747)
Reserve Accounts					
122. 1000-0000-2620-59114-010 Roof Replacement Reserve	0	0	0	0	0
123. 1000-1200-1000-59111-990 Secondary Tuition Reserve	0	0	0	0	0
Total Reserve Accounts	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENSE	\$239,618	\$108,888	\$234,780	\$204,030	\$(30,747)
Expense - Revenue	\$(21,356)	\$(22,006)	\$2	\$204,030	\$204,031