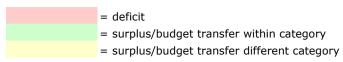
## 2015-16 FINAL BUDGET TRANSFERS ACCOUNTS WITH OVER \$10,000 DEFICIT



Account #	Category	Account Description	Account Deficit	Available Surplus	Comments		
71000003 510	230 1 - Regular Instruction	WS ED TECH WAGES	(20,055.00)		personnel turnover (offset by benefit savings)		
71000003 520	1 - Regular Instruction	WS TEACHER BENEFITS	(44,455.00)		personnel benefit election shifts/turnover		
71000002 520	1 - Regular Instruction	MS TEACHER BENEFITS	(21,367.00)		personnel benefit election shifts/turnover		
71000003 510	1 - Regular Instruction	WS TEACHER SALARIES		39,000.00	personnel turnover		
71000003 520	200 1 - Regular Instruction	WS ED TECH BENEFITS		26,000.00	personnel turnover (offsets higher wages)		
71000004 510	1 - Regular Instruction	BP TEACHER SALARIES		20,877.00	personnel turnover		
			(85,877.00)	85,877.00			
71023095 510	2 - Special Education	K-8 SPED ED TECH SALARIES	(21,175.00)		student shifts/staff reassignment		
71023099 510	2 - Special Education	HS SPED ED TECH WAGES		21,175.00	student shifts/staff reassignment		
			(21,175.00)	21,175.00			
71024102 520	0800 7 - School Administration	MS ADMIN SUPPORT STAFF BENEFITS	(19,096.00)		personnel turnover		
71024104 520	9800 7 - School Administration	BP SECRETARY BENEFITS	(14,312.00)		personnel turnover		
71002320 534	500 6 - System Administration	DISTRICT LEGAL FEES & AUDIT		13,408.00	savings due to completed bargaining process		
71002579 595	6 - System Administration	DISTRICT UNEMPLOYMENT BILLING		20,000.00	reduced terminations		
			(33,408.00)	33,408.00			
71002700 543	8 - Transportation	BUS MAINTENANCE/REPAIRS	(10,254.00)		higher than expected vehicle repair costs		
71002700 562	2600 8 - Transportation	BUS FUEL		10,254.00	savings from reduced fuel prices		
			(10,254.00)	10,254.00			
71026103 511	.800 9 - Facilities & Maintenance	WS CUSTODIAN WAGES	(15,786.00)		adjusting to needs of new building		
71026103 543	9 - Facilities & Maintenance	WS CONTRACTED REPAIRS & MAINTENANCE	(26,617.00)		adjusting to needs of new building		
71026102 511	.800 9 - Facilities & Maintenance	MS CUSTODIAN WAGES		16,700.00	staff reallocation		
71026102 543	9 - Facilities & Maintenance	MS CONTRACTED REPAIRS & MAINTENANCE		25,703.00	reduced snow removal cost		
			(42,403.00)	42,403.00			

Total FY16 Year-end Budget Transfers (193,117.00) 193,117.00

## GENERAL FUND -- KINDERGARTEN THROUGH GRADE TWELVE

Scarborough School Depart	FY16 Budget Voter Approved	FY16 Budget Year-end Revised	Category \$ change	Category % change	
Regular Instruction:		voter Approved	Tear ena Revisea	φ change	70 change
Nogulai monuomom	22. Regular Instruction Programs	17,560,839	17,560,839	0	0.0%
	19. Other Instructional Programs	72.2.7.2.2	7 7		
	English as a 2nd Language	266,025	266,025	0	0.0%
	Gifted & Talented Programs	292,651	292,651	0	0.0%
Special Education Instruction:					
	26. Special Education Programs	6,996,457	6,996,457	0	0.0%
CTE Instruction:					
	Career and Technical Education	293,591	293,591	0	0.0%
Other instruction:					
	3. Co-curricular	137,641	137,641	0	0.0%
	6. Extra-curricular	787,476	787,476	0	0.0%
Student and staff support:					
	udent Support Services				
	7. Guidance Services	1,211,008	1,211,008	0	0.0%
	8. Health Services	571,662	571,662	0	0.0%
	11. Instructional Technology	856,739	856,739	0	0.0%
St	aff Support Services				
	Support Scrives     Improvement of Instruction	942,848	942,848	0	0.0%
	13. Library Services	607,496	607,496	0	0.0%
Custom administration.	20 System Administration	007.264	062.056	(22.400)	-3.3%
System administration:	29. System Administration	997,264	963,856	(33,408)	-3.3%
School administration:	23. School Administration	1,595,697	1,629,105	33,408	2.1%
Transportation and buses:	30. Transportation	1,529,166	1,529,166	0	0.0%
Facilities maintenance:	18. Operation & Maintenance of Plant	3,753,759	3,753,759	0	0.0%
Debt services and other commitments:	5. Debt Service Payments	5,118,437	5,118,437	0	0.0%
All other expenditures, including school lu	25,000	25,000	0	0.0%	
TOTAL BUDGET - K-12 GENERAL FUND		43,543,756	43,543,756	0	0.0%
TOTAL BUDGET - N-12 GENERAL FUND		+3,343,730	43,343,730	U	0.0-70

According to State statute, during the year for which the budget is approved using the cost center summary budget format, the school board "may transfer an amount not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers without voter approval."