

Arlington Public Schools  
FY16 Revised Budget Transfer Summary

	FY16 Budget as of 3.12.15	FY16 Budget as of 9.8.15	FY16 YTD Expense 6.2.16	FY16 YTD Encumbered 6.2.16	FY16 Estimate to Complete 6.2.16	Total	Differential from Budget of 3.12.15	Budget Transfer Amounts
--	------------------------------	-----------------------------	-------------------------------	----------------------------------	---	-------	---	-------------------------------

Elementary Total	13,882,857	14,561,167	12,577,712	6,813	2,015,116	14,599,641	(716,783)	716,783
Secondary Total	13,658,516	14,248,865	12,713,801	81,486	1,808,642	14,603,930	(945,414)	945,414
Special Education Total	18,046,359	18,436,529	14,688,288	1,772,926	1,316,479	17,777,693	268,666	Move to Other (168,666)
Reduction in SpEd Tuition In Revolving Budget							(100,000)	
Curriculum & Instruction Total	1,445,367	1,390,881	1,229,121	40,740	79,234	1,349,095	96,272	Move to Other (96,272)
Administration Total	4,616,708	3,052,969	2,696,348	117,246	129,687	2,943,281	1,673,427	Move to Elementary, Secondary and Other (1,673,427)
Other Total (Facilities, IT and Transportation)	5,414,423	5,273,820	5,311,013	520,486	136,747	5,968,246	(553,823)	553,823
<b>Revolving &amp; Town Appropriation Total</b>	<b>57,064,231</b>	<b>56,964,231</b>	<b>49,216,283</b>	<b>2,539,697</b>	<b>5,485,906</b>	<b>57,241,885</b>	<b>(277,654)</b>	

Grants Total	2,323,535	2,452,532	2,043,537	59,903	349,092	2,452,532		
--------------	-----------	-----------	-----------	--------	---------	-----------	--	--

<b>Total of All FY17 Funding</b>	<b>59,387,766</b>	<b>59,416,763</b>	<b>51,259,819</b>	<b>2,599,600</b>	<b>5,834,998</b>	<b>59,416,763</b>		
<b>Total From Prior Year Reserves</b>						<b>277,654</b>		Move to Other (277,654)