

Program Variance Report

	A	B	C	D=A-(B+C)
	Original Variance	Approved Allocations From Program Contingency	Current Variance	Projected Savings
School Name	Approved Transfers			
Andress High School	(\$618,811.00)	(\$618,811.00)		\$0.00
Austin High School	\$0.00		\$0.00	\$0.00
Bradley / Fannin ES	(\$1,987,259.00)	(\$1,255,750.97)		\$731,508.03
Burges High School	(\$5,458,894.00)	(\$5,377,767.00)		\$81,127.00
Dowell / Schuster / Crosby ES	(\$1,459,277.00)		(\$643,483.59)	\$815,793.41
El Paso High School	(\$610,142.00)		(\$825,335.44)	(\$215,193.44)
Henderson / Clardy PK-8	(\$1,572,932.00)		\$0.00	\$1,572,932.00
Hughey / Ross PK-8	(\$1,707,413.00)		(\$1,707,413.00)	\$0.00
Jefferson / Silva High School	(\$3,119,583.00)		(\$3,119,358.00)	\$225.00
Lincoln / Roberts / Bond PK-8	(\$795,604.00)		(\$795,604.00)	\$0.00
MacArthur / Bonham PK-8	(\$1,720,614.00)		\$0.00	\$1,720,614.00
Morehead / Johnson PK-8	(\$3,141,863.00)		(\$3,141,863.00)	\$0.00
Northeast Middle School	(\$15,000,000.00)	(\$15,000,000.00)		\$0.00
Terrace Hills / Collins PK-8	\$0.00		\$0.00	\$0.00
Total:	(\$37,192,392.00)	(\$22,252,328.97)	(\$10,233,057.03)	\$4,707,006.00
Original Program Contingency Balance	\$29,985,386.00			1
Original Forecasted Contingency Variance/Deficit (1-A) :	(\$7,207,006.00)			
Approved Program Contingency Allocation To Date (B):		\$22,252,328.97		
Current Contingency Balance To Date (1-B):		\$7,733,057.03		2
Forecasting Program Contingency Allocations (C):			(\$10,233,057.03)	
Forecasted Contingency Variance/Deficit (2-C):			(\$2,500,000.00)	