

**DOL DISTRICT**

**Bill Fay**  
*Associate Superintendent  
Operations*

of Education

J Performance Audit

January 27, 2010, the Committee  
Performance Audit with one

page 146, include Budget and  
(tions) and that the total program

in Cost added with the total. The  
ors, Total School Solutions.

Schedule X

Resources by Date	Actual Expenditures Date	Budget Variance, (Excess or Deficit)	Variance as a Percent of Budget
	724,380	124,168	27.2%
		2,441	100.0%
	515,996	35,961	5.5%
	500,777	50,270	9.1%
	413,918	52,659	11.3%
	10,642	519,792	98.0%
	456,473	368,217	89.0%
	455,081	332,918	18.3%
	77,262	428,120	84.7%
	245,378	501,009	21.3%
	268,196	442,217	62.2%
	719,378	383,076	83.0%
	499,378	369,250	42.5%
	584,937	223,482	27.6%
	96,737	24,901	20.5%
	788,274	400,101	25.5%
	163,570	181,256	52.6%
	743,243	140,789	16.6%
	833,446	288,280	86.2%
	394,341	341,415	46.4%
	342,491	561,912	27.0%
	531,286	312,633	47.9%
	435,643	498,479	20.9%
	161,901	133,596	13.1%

5,138	16.5%
9,049	14.7%
9,839	73.8%
7,356	90.9%
5,187	95.7%
1,508	(8.8%)
0,585	13.6%
2,433	10.1%
3,909	0.8%
1,564	(102.5%)
9,015	11.3%
4,759	(7.2%)
0,543	(11.4%)
8,698	17.9%
3,409	11.4%
4,716	57.4%
0,909	18.1%
9,836	12.0%
4,143	24.5%
2,715	62.3%
<b>5,506</b>	<b>44.1%</b>
7,999	5.5%
1,159	4.7%
6,650	29.4%
8,719	27.6%
3,003	(755.4%)
8,984	34.9%
9,465	93.6%
<b>9,973</b>	<b>50.8%</b>
7,015	86.0%
2,765	11.1%
3,898	(494.6%)

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