



PORTLAND PUBLIC SCHOOLS

PPS Budget to Actual Report
Summary by Fund, Department, Program

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Fund: 101 General Fund

Period End: June 30, 2009

			<u>Budget</u>	<u>Budget</u>	<u>Current Month</u>	<u>Outstanding</u>	<u>Year To Date</u>	<u>Remaining</u>	<u>Remaining</u>
			<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>
Department:	1131	Abernethy							
Program	12100	Talented And Gifted (TAG)	0.00	1,963.00	402.34	0.00	1,830.34	132.66	6.76%
Department	1131	Totals	0.00	1,963.00	402.34	0.00	1,830.34	132.66	6.76%
Department:	1132	Ainsworth							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.76	0.00	2,286.55	113.45	4.73%
Department	1132	Totals	0.00	2,400.00	486.76	0.00	2,286.55	113.45	4.73%
Department:	1136	Astor							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	0.00	0.00	0.00	2,400.00	100.00%
Department	1136	Totals	0.00	2,400.00	0.00	0.00	0.00	2,400.00	100.00%
Department:	1140	Beach							
Program	12100	Talented And Gifted (TAG)	0.00	2,401.00	661.58	0.00	2,254.49	146.51	6.10%
Department	1140	Totals	0.00	2,401.00	661.58	0.00	2,254.49	146.51	6.10%
Department:	1141	Boise-Eliot							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.56	0.00	2,236.41	163.59	6.82%
Department	1141	Totals	0.00	2,400.00	486.56	0.00	2,236.41	163.59	6.82%
Department:	1142	Bridlemile							
Program	12100	Talented And Gifted (TAG)	0.00	2,401.00	398.23	0.00	1,831.02	569.98	23.74%
Department	1142	Totals	0.00	2,401.00	398.23	0.00	1,831.02	569.98	23.74%
Department:	1143	Buckman							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.72	0.00	2,238.02	161.98	6.75%
Department	1143	Totals	0.00	2,400.00	486.72	0.00	2,238.02	161.98	6.75%
Department:	1144	Capitol Hill							
Program	12100	Talented And Gifted (TAG)	0.00	1,963.00	397.99	0.00	1,829.63	133.37	6.79%
Department	1144	Totals	0.00	1,963.00	397.99	0.00	1,829.63	133.37	6.79%
Department:	1146	Chapman							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	487.63	0.00	2,245.30	154.70	6.45%
Department	1146	Totals	0.00	2,400.00	487.63	0.00	2,245.30	154.70	6.45%
Department:	1148	Chief Joseph							
Program	12100	Talented And Gifted (TAG)	0.00	1,963.00	398.22	0.00	1,831.12	131.88	6.72%



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Department			<u>Budget</u> <u>FTE</u>	<u>Budget</u> <u>Amount</u>	<u>Current Month</u> <u>Expenditures</u>	<u>Outstanding</u> <u>Encumbrances*</u>	<u>Year To Date</u> <u>Expenditures</u>	<u>Remaining</u> <u>Budget Amount</u>	<u>Remaining</u> <u>Budget Percent</u>
Department	1148	Totals	0.00	1,963.00	398.22	0.00	1,831.12	131.88	6.72%
Department:	1149	Creative Science School Prog K							
Program	12100	Talented And Gifted (TAG)	0.00	1,526.00	221.15	0.00	1,016.89	509.11	33.36%
Department	1149	Totals	0.00	1,526.00	221.15	0.00	1,016.89	509.11	33.36%
Department:	1150	Cesar Chavez							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	0.00	0.00	0.00	2,400.00	100.00%
Department	1150	Totals	0.00	2,400.00	0.00	0.00	0.00	2,400.00	100.00%
Department:	1152	Forest Park							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	233.35	0.00	2,331.45	68.55	2.86%
Department	1152	Totals	0.00	2,400.00	233.35	0.00	2,331.45	68.55	2.86%
Department:	1157	Glencoe							
Program	12100	Talented And Gifted (TAG)	0.00	2,399.00	397.82	0.00	2,087.54	311.46	12.98%
Department	1157	Totals	0.00	2,399.00	397.82	0.00	2,087.54	311.46	12.98%
Department:	1160	Hayhurst							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	(1.72)	0.00	1,274.37	689.63	35.11%
Department	1160	Totals	0.00	1,964.00	(1.72)	0.00	1,274.37	689.63	35.11%
Department:	1164	Humboldt							
Program	12100	Talented And Gifted (TAG)	0.00	1,526.00	221.21	0.00	1,452.98	73.02	4.79%
Department	1164	Totals	0.00	1,526.00	221.21	0.00	1,452.98	73.02	4.79%
Department:	1166	James John							
Program	12100	Talented And Gifted (TAG)	0.00	2,401.00	442.62	0.00	2,253.98	147.02	6.12%
Department	1166	Totals	0.00	2,401.00	442.62	0.00	2,253.98	147.02	6.12%
Department:	1170	Markham							
Program	12100	Talented And Gifted (TAG)	0.00	1,963.00	398.14	0.00	1,830.94	132.06	6.73%
Department	1170	Totals	0.00	1,963.00	398.14	0.00	1,830.94	132.06	6.73%
Department:	1172	Maplewood							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	1,964.00	0.00	1,964.00	0.00	0.00%
Department	1172	Totals	0.00	1,964.00	1,964.00	0.00	1,964.00	0.00	0.00%



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			<u>Budget</u>	<u>Budget</u>	<u>Current Month</u>	<u>Outstanding</u>	<u>Year To Date</u>	<u>Remaining</u>	<u>Remaining</u>
			<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>
Department: 1175	Rosa Parks Elementary								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	1,979.50	420.50	17.52%
Department 1175	Totals		0.00	2,400.00	0.00	0.00	1,979.50	420.50	17.52%
Department: 1178	Ockley Green School								
Program 12100	Talented And Gifted (TAG)		0.00	1,963.00	495.39	0.00	1,609.96	353.04	17.98%
Department 1178	Totals		0.00	1,963.00	495.39	0.00	1,609.96	353.04	17.98%
Department: 1180	Peninsula								
Program 12100	Talented And Gifted (TAG)		0.00	1,963.00	398.05	0.00	1,830.92	132.08	6.73%
Department 1180	Totals		0.00	1,963.00	398.05	0.00	1,830.92	132.08	6.73%
Department: 1183	Rieke								
Program 12100	Talented And Gifted (TAG)		0.00	1,963.00	398.16	0.00	1,830.79	132.21	6.74%
Department 1183	Totals		0.00	1,963.00	398.16	0.00	1,830.79	132.21	6.74%
Department: 1184	Sitton								
Program 12100	Talented And Gifted (TAG)		0.00	1,963.00	398.21	0.00	1,830.97	132.03	6.73%
Department 1184	Totals		0.00	1,963.00	398.21	0.00	1,830.97	132.03	6.73%
Department: 1186	Skyline								
Program 12100	Talented And Gifted (TAG)		0.00	1,527.00	1,527.00	0.00	1,527.00	0.00	0.00%
Department 1186	Totals		0.00	1,527.00	1,527.00	0.00	1,527.00	0.00	0.00%
Department: 1190	Stephenson								
Program 12100	Talented And Gifted (TAG)		0.00	1,964.00	146.89	0.00	1,468.62	495.38	25.22%
Department 1190	Totals		0.00	1,964.00	146.89	0.00	1,468.62	495.38	25.22%
Department: 1191	Sunnyside Environmental School								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	891.97	0.00	1,206.95	1,193.05	49.71%
Department 1191	Totals		0.00	2,400.00	891.97	0.00	1,206.95	1,193.05	49.71%
Department: 1230	Alameda								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	1,350.00	1,050.00	43.75%
Department 1230	Totals		0.00	2,400.00	0.00	0.00	1,350.00	1,050.00	43.75%
Department: 1232	Arleta								
Program 12100	Talented And Gifted (TAG)		0.00	2,401.00	444.95	0.00	2,059.51	341.49	14.22%



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Department			<u>Budget</u> <u>FTE</u>	<u>Budget</u> <u>Amount</u>	<u>Current Month</u> <u>Expenditures</u>	<u>Outstanding</u> <u>Encumbrances*</u>	<u>Year To Date</u> <u>Expenditures</u>	<u>Remaining</u> <u>Budget Amount</u>	<u>Remaining</u> <u>Budget Percent</u>
Department	1232	Totals	0.00	2,401.00	444.95	0.00	2,059.51	341.49	14.22%
Department:	1234	Atkinson							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.68	0.00	2,238.26	161.74	6.74%
Department	1234	Totals	0.00	2,400.00	486.68	0.00	2,238.26	161.74	6.74%
Department:	1238	Bridger							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	150.13	0.00	1,101.92	862.08	43.89%
Department	1238	Totals	0.00	1,964.00	150.13	0.00	1,101.92	862.08	43.89%
Department:	1240	Harrison Park							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	1,140.00	0.00	2,400.00	0.00	0.00%
Department	1240	Totals	0.00	2,400.00	1,140.00	0.00	2,400.00	0.00	0.00%
Department:	1243	Creston							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	354.06	0.00	1,627.99	336.01	17.11%
Department	1243	Totals	0.00	1,964.00	354.06	0.00	1,627.99	336.01	17.11%
Department:	1244	Duniway							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.75	0.00	2,238.62	161.38	6.72%
Department	1244	Totals	0.00	2,400.00	486.75	0.00	2,238.62	161.38	6.72%
Department:	1248	Faubion							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	309.75	0.00	1,428.73	535.27	27.25%
Department	1248	Totals	0.00	1,964.00	309.75	0.00	1,428.73	535.27	27.25%
Department:	1255	Grout							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	1,964.00	0.00	1,964.00	0.00	0.00%
Department	1255	Totals	0.00	1,964.00	1,964.00	0.00	1,964.00	0.00	0.00%
Department:	1256	Beverly Cleary School							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	607.61	0.00	2,601.22	(201.22)	(8.38%)
Department	1256	Totals	0.00	2,400.00	607.61	0.00	2,601.22	(201.22)	(8.38%)
Department:	1258	Kelly							
Program	12100	Talented And Gifted (TAG)	0.00	2,401.00	307.63	0.00	2,219.07	181.93	7.58%
Department	1258	Totals	0.00	2,401.00	307.63	0.00	2,219.07	181.93	7.58%



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			<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>
Department:	1259	Irvington							
Program	12100	Talented And Gifted (TAG)	0.00	2,399.00	191.35	0.00	1,910.30	488.70	20.37%
Department	1259	Totals	0.00	2,399.00	191.35	0.00	1,910.30	488.70	20.37%
Department:	1262	King							
Program	12100	Talented And Gifted (TAG)	0.00	2,399.00	834.26	0.00	2,267.19	131.81	5.49%
Department	1262	Totals	0.00	2,399.00	834.26	0.00	2,267.19	131.81	5.49%
Department:	1264	Lee							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.63	0.00	2,238.25	161.75	6.74%
Department	1264	Totals	0.00	2,400.00	486.63	0.00	2,238.25	161.75	6.74%
Department:	1265	Laurelhurst							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
Department	1265	Totals	0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
Department:	1266	Lent							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	(1.39)	0.00	2,194.81	205.19	8.55%
Department	1266	Totals	0.00	2,400.00	(1.39)	0.00	2,194.81	205.19	8.55%
Department:	1267	Lewis							
Program	12100	Talented And Gifted (TAG)	0.00	1,963.00	396.99	0.00	1,837.93	125.07	6.37%
Department	1267	Totals	0.00	1,963.00	396.99	0.00	1,837.93	125.07	6.37%
Department:	1268	Marysville							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.74	0.00	2,237.67	162.33	6.76%
Department	1268	Totals	0.00	2,400.00	486.74	0.00	2,237.67	162.33	6.76%
Department:	1269	Llewellyn							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	809.70	0.00	1,924.39	39.61	2.02%
Department	1269	Totals	0.00	1,964.00	809.70	0.00	1,924.39	39.61	2.02%
Department:	1275	Richmond							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.71	0.00	2,238.22	161.78	6.74%
Department	1275	Totals	0.00	2,400.00	486.71	0.00	2,238.22	161.78	6.74%
Department:	1276	Rigler							
Program	12100	Talented And Gifted (TAG)	0.00	2,401.00	211.54	0.00	2,109.79	291.21	12.13%



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			<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>
Department	1276	Totals	0.00	2,401.00	211.54	0.00	2,109.79	291.21	12.13%
Department:	1278	Roseway Heights							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	500.00	0.00	2,318.95	81.05	3.38%
Department	1278	Totals	0.00	2,400.00	500.00	0.00	2,318.95	81.05	3.38%
Department:	1279	Sabin							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	148.87	0.00	1,486.16	477.84	24.33%
Department	1279	Totals	0.00	1,964.00	148.87	0.00	1,486.16	477.84	24.33%
Department:	1282	Scott							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	2,065.00	0.00	2,115.12	284.88	11.87%
Department	1282	Totals	0.00	2,400.00	2,065.00	0.00	2,115.12	284.88	11.87%
Department:	1284	Vernon							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	148.80	0.00	1,485.76	478.24	24.35%
Department	1284	Totals	0.00	1,964.00	148.80	0.00	1,485.76	478.24	24.35%
Department:	1286	Vestal							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	486.56	0.00	2,237.89	162.11	6.75%
Department	1286	Totals	0.00	2,400.00	486.56	0.00	2,237.89	162.11	6.75%
Department:	1290	Whitman							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	354.09	0.00	1,628.27	335.73	17.09%
Department	1290	Totals	0.00	1,964.00	354.09	0.00	1,628.27	335.73	17.09%
Department:	1294	Woodlawn							
Program	12100	Talented And Gifted (TAG)	0.00	2,399.00	398.22	0.00	1,831.22	567.78	23.67%
Department	1294	Totals	0.00	2,399.00	398.22	0.00	1,831.22	567.78	23.67%
Department:	1296	Woodmere							
Program	12100	Talented And Gifted (TAG)	0.00	1,963.00	398.24	0.00	1,831.35	131.65	6.71%
Department	1296	Totals	0.00	1,963.00	398.24	0.00	1,831.35	131.65	6.71%
Department:	1297	Woodstock							
Program	12100	Talented And Gifted (TAG)	0.00	2,401.00	216.31	0.00	2,139.17	261.83	10.91%
Department	1297	Totals	0.00	2,401.00	216.31	0.00	2,139.17	261.83	10.91%



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			<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>
Department: 2156	George Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	1,293.01	0.00	1,293.01	1,106.99	46.12%
Department 2156	Totals		0.00	2,400.00	1,293.01	0.00	1,293.01	1,106.99	46.12%
Department: 2158	Gray Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	775.90	1,624.10	67.67%
Department 2158	Totals		0.00	2,400.00	0.00	0.00	775.90	1,624.10	67.67%
Department: 2174	Jackson Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	233.85	0.00	2,335.92	64.08	2.67%
Department 2174	Totals		0.00	2,400.00	233.85	0.00	2,335.92	64.08	2.67%
Department: 2176	Mt Tabor Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,399.00	398.15	0.00	1,936.31	462.69	19.29%
Department 2176	Totals		0.00	2,399.00	398.15	0.00	1,936.31	462.69	19.29%
Department: 2196	West Sylvan Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	2,331.30	68.70	2.86%
Department 2196	Totals		0.00	2,400.00	0.00	0.00	2,331.30	68.70	2.86%
Department: 2235	Beaumont Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	1,940.00	460.00	19.17%
Department 2235	Totals		0.00	2,400.00	0.00	0.00	1,940.00	460.00	19.17%
Department: 2257	Hosford Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	393.35	0.00	757.27	1,642.73	68.45%
Department 2257	Totals		0.00	2,400.00	393.35	0.00	757.27	1,642.73	68.45%
Department: 2263	Lane Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,399.00	195.49	0.00	2,305.38	93.62	3.90%
Department 2263	Totals		0.00	2,399.00	195.49	0.00	2,305.38	93.62	3.90%
Department: 2283	Sellwood Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	1,788.36	611.64	25.49%
Department 2283	Totals		0.00	2,400.00	0.00	0.00	1,788.36	611.64	25.49%
Department: 2301	daVinci Arts Middle School								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	540.44	0.00	1,140.94	1,259.06	52.46%



PPS Budget to Actual Report
Summary by Fund, Department, Program

Fund: 101 General Fund

Period End: June 30, 2009

Department		Totals	<u>Budget</u> <u>FTE</u>	<u>Budget</u> <u>Amount</u>	<u>Current Month</u> <u>Expenditures</u>	<u>Outstanding</u> <u>Encumbrances*</u>	<u>Year To Date</u> <u>Expenditures</u>	<u>Remaining</u> <u>Budget Amount</u>	<u>Remaining</u> <u>Budget Percent</u>
Department	2301	Totals	0.00	2,400.00	540.44	0.00	1,140.94	1,259.06	52.46%
Department:	3115	Benson							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	508.38	0.00	558.38	2,714.62	82.94%
Department	3115	Totals	0.00	3,273.00	508.38	0.00	558.38	2,714.62	82.94%
Department:	3118	Jefferson HS							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	(5.61)	0.00	3,242.28	30.72	0.94%
Department	3118	Totals	0.00	3,273.00	(5.61)	0.00	3,242.28	30.72	0.94%
Department:	3120	Lincoln							
Program	12100	Talented And Gifted (TAG)	0.00	3,274.00	423.61	0.00	3,141.46	132.54	4.05%
Department	3120	Totals	0.00	3,274.00	423.61	0.00	3,141.46	132.54	4.05%
Department:	3126	Wilson							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	303.00	0.00	3,273.00	0.00	0.00%
Department	3126	Totals	0.00	3,273.00	303.00	0.00	3,273.00	0.00	0.00%
Department:	3213	Cleveland							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	886.45	0.00	2,728.69	544.31	16.63%
Department	3213	Totals	0.00	3,273.00	886.45	0.00	2,728.69	544.31	16.63%
Department:	3215	Franklin							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	2,123.00	0.00	3,273.00	0.00	0.00%
Department	3215	Totals	0.00	3,273.00	2,123.00	0.00	3,273.00	0.00	0.00%
Department:	3217	Grant							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	193.14	0.00	3,273.00	0.00	0.00%
Department	3217	Totals	0.00	3,273.00	193.14	0.00	3,273.00	0.00	0.00%
Department:	3218	Madison							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	3,273.00	0.00	3,273.00	0.00	0.00%
Department	3218	Totals	0.00	3,273.00	3,273.00	0.00	3,273.00	0.00	0.00%
Department:	3320	BizTech High							
Program	12100	Talented And Gifted (TAG)	0.00	1,090.00	189.94	0.00	873.49	216.51	19.86%
Department	3320	Totals	0.00	1,090.00	189.94	0.00	873.49	216.51	19.86%



PPS Budget to Actual Report
Summary by Fund, Department, Program

Fund: 101 General Fund

Period End: June 30, 2009

			<u>Budget</u>	<u>Budget</u>	<u>Current Month</u>	<u>Outstanding</u>	<u>Year To Date</u>	<u>Remaining</u>	<u>Remaining</u>
			<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>
Department: 3330	Arts Communication & Technology								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	0.00	0.00	326.42	764.58	70.08%
Department 3330	Totals		0.00	1,091.00	0.00	0.00	326.42	764.58	70.08%
Department: 3331	Spanish English International								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	537.87	0.00	1,075.78	15.22	1.40%
Department 3331	Totals		0.00	1,091.00	537.87	0.00	1,075.78	15.22	1.40%
Department: 3332	Pursuit of Wellness Ed (POWER)								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	638.49	0.00	638.49	452.51	41.48%
Department 3332	Totals		0.00	1,091.00	638.49	0.00	638.49	452.51	41.48%
Department: 3621	Pauling Academy Integ Science								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	0.00	0.00	792.40	298.60	27.37%
Department 3621	Totals		0.00	1,091.00	0.00	0.00	792.40	298.60	27.37%
Department: 3623	Renaissance Arts Academy								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	0.00	0.00	1,091.00	0.00	0.00%
Department 3623	Totals		0.00	1,091.00	0.00	0.00	1,091.00	0.00	0.00%
Department: 4153	ACCESS Program								
Program 12100	Talented And Gifted (TAG)		0.00	1,528.00	265.52	0.00	1,434.53	93.47	6.12%
Department 4153	Totals		0.00	1,528.00	265.52	0.00	1,434.53	93.47	6.12%
Department: 4154	Metro Learning Center								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	1,800.00	0.00	2,400.00	0.00	0.00%
Department 4154	Totals		0.00	2,400.00	1,800.00	0.00	2,400.00	0.00	0.00%
Department: 4239	Winterhaven								
Program 12100	Talented And Gifted (TAG)		0.00	1,963.00	191.40	0.00	1,910.67	52.33	2.67%
Department 4239	Totals		0.00	1,963.00	191.40	0.00	1,910.67	52.33	2.67%
**** Fund Total 101			0.00	187,635.00	41,590.93	0.00	155,651.48	31,983.52	17.05%
GRAND TOTALS:			0.00	187,635.00	41,590.93	0.00	155,651.48	31,983.52	17.05%

end of report



PPS Budget to Actual Report
Summary by Fund, Department, Program

Fund: 101 General Fund

Period End: June 30, 2009

<u>Budget</u>	<u>Budget</u>	<u>Current Month</u>	<u>Outstanding</u>	<u>Year To Date</u>	<u>Remaining</u>	<u>Remaining</u>
<u>FTE</u>	<u>Amount</u>	<u>Expenditures</u>	<u>Encumbrances*</u>	<u>Expenditures</u>	<u>Budget Amount</u>	<u>Budget Percent</u>

Report Selection: Summary by Fund, Department, Program

Fund: 101 Through: 101 Department: 1131 Through: 4313

Program: 12100 Through: 12100 Class: 99999 Through: 99999

* Outstanding Encumbrances are as of the Period Ending Date for the fiscal year selected