



PORTLAND PUBLIC SCHOOLS

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

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Report ID: PPS1093G

Fund: 101 General Fund

Period End: June 30, 2010

			<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	3,969.00	155.77	0.00	3,910.41	58.59	1.48%
Department	1131	Totals	0.00	3,969.00	155.77	0.00	3,910.41	58.59	1.48%
Department:	1132	Ainsworth							
Program	12100	Talented And Gifted (TAG)	0.00	4,409.00	155.68	0.00	2,075.02	2,333.98	52.94%
Department	1132	Totals	0.00	4,409.00	155.68	0.00	2,075.02	2,333.98	52.94%
Department:	1136	Astor							
Program	12100	Talented And Gifted (TAG)	0.00	2,426.00	0.00	0.00	0.00	2,426.00	100.00%
Department	1136	Totals	0.00	2,426.00	0.00	0.00	0.00	2,426.00	100.00%
Department:	1140	Beach							
Program	12100	Talented And Gifted (TAG)	0.00	2,423.00	67.01	0.00	1,531.45	891.55	36.80%
Department	1140	Totals	0.00	2,423.00	67.01	0.00	1,531.45	891.55	36.80%
Department:	1141	Boise-Eliot							
Program	12100	Talented And Gifted (TAG)	0.00	4,849.00	228.31	0.00	4,496.34	352.66	7.27%
Department	1141	Totals	0.00	4,849.00	228.31	0.00	4,496.34	352.66	7.27%
Department:	1142	Bridlemile							
Program	12100	Talented And Gifted (TAG)	0.00	4,408.00	1,311.20	0.00	3,817.92	590.08	13.39%
Department	1142	Totals	0.00	4,408.00	1,311.20	0.00	3,817.92	590.08	13.39%
Department:	1143	Buckman							
Program	12100	Talented And Gifted (TAG)	0.00	4,849.00	228.89	0.00	2,731.29	2,117.71	43.67%
Department	1143	Totals	0.00	4,849.00	228.89	0.00	2,731.29	2,117.71	43.67%
Department:	1144	Capitol Hill							
Program	12100	Talented And Gifted (TAG)	0.00	3,969.00	187.01	0.00	2,436.07	1,532.93	38.62%
Department	1144	Totals	0.00	3,969.00	187.01	0.00	2,436.07	1,532.93	38.62%
Department:	1146	Chapman							
Program	12100	Talented And Gifted (TAG)	0.00	4,849.00	2,252.53	0.00	4,555.15	293.85	6.06%
Department	1146	Totals	0.00	4,849.00	2,252.53	0.00	4,555.15	293.85	6.06%
Department:	1148	Chief Joseph							
Program	12100	Talented And Gifted (TAG)	0.00	3,747.00	138.41	0.00	1,568.05	2,178.95	58.15%



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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	1148	Totals	0.00	3,747.00	138.41	0.00	1,568.05	2,178.95	58.15%
Department:	1149	Creative Science School Prog K							
Program	12100	Talented And Gifted (TAG)	0.00	2,862.00	138.87	0.00	1,512.25	1,349.75	47.16%
Department	1149	Totals	0.00	2,862.00	138.87	0.00	1,512.25	1,349.75	47.16%
Department:	1150	Cesar Chavez							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	2,014.01	0.00	2,070.69	329.31	13.72%
Department	1150	Totals	0.00	2,400.00	2,014.01	0.00	2,070.69	329.31	13.72%
Department:	1152	Forest Park							
Program	12100	Talented And Gifted (TAG)	0.00	4,849.00	229.06	0.00	2,424.12	2,424.88	50.01%
Department	1152	Totals	0.00	4,849.00	229.06	0.00	2,424.12	2,424.88	50.01%
Department:	1157	Glencoe							
Program	12100	Talented And Gifted (TAG)	0.00	4,625.00	172.38	0.00	2,753.47	1,871.53	40.47%
Department	1157	Totals	0.00	4,625.00	172.38	0.00	2,753.47	1,871.53	40.47%
Department:	1160	Hayhurst							
Program	12100	Talented And Gifted (TAG)	0.00	3,966.00	1,307.24	0.00	2,805.73	1,160.27	29.26%
Department	1160	Totals	0.00	3,966.00	1,307.24	0.00	2,805.73	1,160.27	29.26%
Department:	1164	Humboldt							
Program	12100	Talented And Gifted (TAG)	0.00	2,862.00	125.42	0.00	2,600.66	261.34	9.13%
Department	1164	Totals	0.00	2,862.00	125.42	0.00	2,600.66	261.34	9.13%
Department:	1166	James John							
Program	12100	Talented And Gifted (TAG)	0.00	4,847.00	155.24	0.00	1,756.49	3,090.51	63.76%
Department	1166	Totals	0.00	4,847.00	155.24	0.00	1,756.49	3,090.51	63.76%
Department:	1170	Markham							
Program	12100	Talented And Gifted (TAG)	0.00	3,526.00	144.93	0.00	1,726.67	1,799.33	51.03%
Department	1170	Totals	0.00	3,526.00	144.93	0.00	1,726.67	1,799.33	51.03%
Department:	1172	Maplewood							
Program	12100	Talented And Gifted (TAG)	0.00	3,507.00	145.98	0.00	1,514.47	1,992.53	56.82%
Department	1172	Totals	0.00	3,507.00	145.98	0.00	1,514.47	1,992.53	56.82%



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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: 1175	Rosa Parks Elementary								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	300.00	0.00	1,335.00	1,065.00	44.38%
Department 1175	Totals		0.00	2,400.00	300.00	0.00	1,335.00	1,065.00	44.38%
Department: 1178	Ockley Green School								
Program 12100	Talented And Gifted (TAG)		0.00	1,984.00	(0.11)	0.00	1,068.81	915.19	46.13%
Department 1178	Totals		0.00	1,984.00	(0.11)	0.00	1,068.81	915.19	46.13%
Department: 1180	Peninsula								
Program 12100	Talented And Gifted (TAG)		0.00	3,969.00	1,956.18	0.00	3,842.71	126.29	3.18%
Department 1180	Totals		0.00	3,969.00	1,956.18	0.00	3,842.71	126.29	3.18%
Department: 1183	Rieke								
Program 12100	Talented And Gifted (TAG)		0.00	3,969.00	241.89	0.00	3,635.39	333.61	8.41%
Department 1183	Totals		0.00	3,969.00	241.89	0.00	3,635.39	333.61	8.41%
Department: 1184	Sitton								
Program 12100	Talented And Gifted (TAG)		0.00	3,969.00	155.89	0.00	1,744.49	2,224.51	56.05%
Department 1184	Totals		0.00	3,969.00	155.89	0.00	1,744.49	2,224.51	56.05%
Department: 1186	Skyline								
Program 12100	Talented And Gifted (TAG)		0.00	3,070.00	1,646.20	0.00	3,015.09	54.91	1.79%
Department 1186	Totals		0.00	3,070.00	1,646.20	0.00	3,015.09	54.91	1.79%
Department: 1190	Stephenson								
Program 12100	Talented And Gifted (TAG)		0.00	3,744.00	634.32	0.00	3,038.57	705.43	18.84%
Department 1190	Totals		0.00	3,744.00	634.32	0.00	3,038.57	705.43	18.84%
Department: 1191	Sunnyside Environmental School								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	707.19	0.00	2,051.75	348.25	14.51%
Department 1191	Totals		0.00	2,400.00	707.19	0.00	2,051.75	348.25	14.51%
Department: 1230	Alameda								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
Department 1230	Totals		0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
Department: 1232	Arleta								
Program 12100	Talented And Gifted (TAG)		0.00	2,423.00	(0.71)	0.00	1,015.47	1,407.53	58.09%



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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	2,423.00	(0.71)	0.00	1,015.47	1,407.53	58.09%
Department:	1234	Atkinson							
Program	12100	Talented And Gifted (TAG)	0.00	4,849.00	1,649.56	0.00	4,460.70	388.30	8.01%
Department	1234	Totals	0.00	4,849.00	1,649.56	0.00	4,460.70	388.30	8.01%
Department:	1238	Bridger							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	(0.06)	0.00	1,490.37	473.63	24.12%
Department	1238	Totals	0.00	1,964.00	(0.06)	0.00	1,490.37	473.63	24.12%
Department:	1240	Harrison Park							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
Department	1240	Totals	0.00	2,400.00	0.00	0.00	2,400.00	0.00	0.00%
Department:	1243	Creston							
Program	12100	Talented And Gifted (TAG)	0.00	3,966.00	(6.44)	0.00	2,066.69	1,899.31	47.89%
Department	1243	Totals	0.00	3,966.00	(6.44)	0.00	2,066.69	1,899.31	47.89%
Department:	1244	Duniway							
Program	12100	Talented And Gifted (TAG)	0.00	4,849.00	2,039.09	0.00	4,577.23	271.77	5.60%
Department	1244	Totals	0.00	4,849.00	2,039.09	0.00	4,577.23	271.77	5.60%
Department:	1248	Faubion							
Program	12100	Talented And Gifted (TAG)	0.00	3,744.00	166.46	0.00	1,948.31	1,795.69	47.96%
Department	1248	Totals	0.00	3,744.00	166.46	0.00	1,948.31	1,795.69	47.96%
Department:	1255	Grout							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	926.14	0.00	1,035.08	928.92	47.30%
Department	1255	Totals	0.00	1,964.00	926.14	0.00	1,035.08	928.92	47.30%
Department:	1256	Beverly Cleary School							
Program	12100	Talented And Gifted (TAG)	0.00	2,426.00	60.40	0.00	1,113.94	1,312.06	54.08%
Department	1256	Totals	0.00	2,426.00	60.40	0.00	1,113.94	1,312.06	54.08%
Department:	1258	Kelly							
Program	12100	Talented And Gifted (TAG)	0.00	4,847.00	643.18	0.00	3,688.05	1,158.95	23.91%
Department	1258	Totals	0.00	4,847.00	643.18	0.00	3,688.05	1,158.95	23.91%



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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:	1259	Irvington							
Program	12100	Talented And Gifted (TAG)	0.00	2,420.00	2,330.69	0.00	2,419.86	0.14	0.01%
Department	1259	Totals	0.00	2,420.00	2,330.69	0.00	2,419.86	0.14	0.01%
Department:	1262	King							
Program	12100	Talented And Gifted (TAG)	0.00	4,625.00	1,049.51	0.00	2,931.21	1,693.79	36.62%
Department	1262	Totals	0.00	4,625.00	1,049.51	0.00	2,931.21	1,693.79	36.62%
Department:	1264	Lee							
Program	12100	Talented And Gifted (TAG)	0.00	2,426.00	(1.01)	0.00	151.55	2,274.45	93.75%
Department	1264	Totals	0.00	2,426.00	(1.01)	0.00	151.55	2,274.45	93.75%
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	148.73	0.00	1,476.03	923.97	38.50%
Department	1266	Totals	0.00	2,400.00	148.73	0.00	1,476.03	923.97	38.50%
Department:	1267	Lewis							
Program	12100	Talented And Gifted (TAG)	0.00	3,969.00	155.82	0.00	1,874.70	2,094.30	52.77%
Department	1267	Totals	0.00	3,969.00	155.82	0.00	1,874.70	2,094.30	52.77%
Department:	1268	Marysville							
Program	12100	Talented And Gifted (TAG)	0.00	2,426.00	361.29	0.00	2,596.08	(170.08)	(7.01)%
Department	1268	Totals	0.00	2,426.00	361.29	0.00	2,596.08	(170.08)	(7.01)%
Department:	1269	Llewellyn							
Program	12100	Talented And Gifted (TAG)	0.00	3,744.00	226.97	0.00	3,089.54	654.46	17.48%
Department	1269	Totals	0.00	3,744.00	226.97	0.00	3,089.54	654.46	17.48%
Department:	1275	Richmond							
Program	12100	Talented And Gifted (TAG)	0.00	4,409.00	1,743.57	0.00	3,945.67	463.33	10.51%
Department	1275	Totals	0.00	4,409.00	1,743.57	0.00	3,945.67	463.33	10.51%
Department:	1276	Rigler							
Program	12100	Talented And Gifted (TAG)	0.00	2,423.00	(0.15)	0.00	49.32	2,373.68	97.96%



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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	1276	Totals	0.00	2,423.00	(0.15)	0.00	49.32	2,373.68	97.96%
Department:	1278	Roseway Heights							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	(512.40)	0.00	2,049.09	350.91	14.62%
Department	1278	Totals	0.00	2,400.00	(512.40)	0.00	2,049.09	350.91	14.62%
Department:	1279	Sabin							
Program	12100	Talented And Gifted (TAG)	0.00	3,520.00	1,205.80	0.00	2,603.99	916.01	26.02%
Department	1279	Totals	0.00	3,520.00	1,205.80	0.00	2,603.99	916.01	26.02%
Department:	1282	Scott							
Program	12100	Talented And Gifted (TAG)	0.00	2,400.00	902.50	0.00	2,399.50	0.50	0.02%
Department	1282	Totals	0.00	2,400.00	902.50	0.00	2,399.50	0.50	0.02%
Department:	1284	Vernon							
Program	12100	Talented And Gifted (TAG)	0.00	1,964.00	1,928.89	0.00	1,963.19	0.81	0.04%
Department	1284	Totals	0.00	1,964.00	1,928.89	0.00	1,963.19	0.81	0.04%
Department:	1286	Vestal							
Program	12100	Talented And Gifted (TAG)	0.00	2,426.00	175.16	0.00	2,016.09	409.91	16.90%
Department	1286	Totals	0.00	2,426.00	175.16	0.00	2,016.09	409.91	16.90%
Department:	1290	Whitman							
Program	12100	Talented And Gifted (TAG)	0.00	3,966.00	2,088.46	0.00	3,663.73	302.27	7.62%
Department	1290	Totals	0.00	3,966.00	2,088.46	0.00	3,663.73	302.27	7.62%
Department:	1294	Woodlawn							
Program	12100	Talented And Gifted (TAG)	0.00	2,420.00	208.29	0.00	2,290.95	129.05	5.33%
Department	1294	Totals	0.00	2,420.00	208.29	0.00	2,290.95	129.05	5.33%
Department:	1296	Woodmere							
Program	12100	Talented And Gifted (TAG)	0.00	3,969.00	187.06	0.00	2,068.27	1,900.73	47.89%
Department	1296	Totals	0.00	3,969.00	187.06	0.00	2,068.27	1,900.73	47.89%
Department:	1297	Woodstock							
Program	12100	Talented And Gifted (TAG)	0.00	4,847.00	2,631.07	0.00	4,844.87	2.13	0.04%
Department	1297	Totals	0.00	4,847.00	2,631.07	0.00	4,844.87	2.13	0.04%



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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	0.00	0.00	521.50	1,878.50	78.27%
Department 2156	Totals		0.00	2,400.00	0.00	0.00	521.50	1,878.50	78.27%
Department: 2158	Gray Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	803.67	1,596.33	66.51%
Department 2158	Totals		0.00	2,400.00	0.00	0.00	803.67	1,596.33	66.51%
Department: 2174	Jackson Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,426.00	228.90	0.00	2,432.64	(6.64)	(0.27)%
Department 2174	Totals		0.00	2,426.00	228.90	0.00	2,432.64	(6.64)	(0.27)%
Department: 2176	Mt Tabor Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,420.00	208.60	0.00	2,288.38	131.62	5.44%
Department 2176	Totals		0.00	2,420.00	208.60	0.00	2,288.38	131.62	5.44%
Department: 2196	West Sylvan Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	(4.46)	0.00	1,812.22	587.78	24.49%
Department 2196	Totals		0.00	2,400.00	(4.46)	0.00	1,812.22	587.78	24.49%
Department: 2235	Beaumont Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	0.00	2,400.00	100.00%
Department 2235	Totals		0.00	2,400.00	0.00	0.00	0.00	2,400.00	100.00%
Department: 2257	Hosford Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	155.93	0.00	2,298.81	101.19	4.22%
Department 2257	Totals		0.00	2,400.00	155.93	0.00	2,298.81	101.19	4.22%
Department: 2263	Lane Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,420.00	826.22	0.00	2,418.66	1.34	0.06%
Department 2263	Totals		0.00	2,420.00	826.22	0.00	2,418.66	1.34	0.06%
Department: 2283	Sellwood Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	0.00	0.00	70.00	2,330.00	97.08%
Department 2283	Totals		0.00	2,400.00	0.00	0.00	70.00	2,330.00	97.08%
Department: 2301	daVinci Arts Middle School								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	209.71	0.00	2,025.28	374.72	15.61%



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

Fund: 101 General Fund

Period End: June 30, 2010

Department	2301	Totals	<u>Budget FTE</u>	<u>Budget Amount</u>	<u>Current Month Expenditures</u>	<u>Outstanding Encumbrances*</u>	<u>Year To Date Expenditures</u>	<u>Remaining Budget Amount</u>	<u>Remaining Budget Percent</u>
Department	2301	Totals	0.00	2,400.00	209.71	0.00	2,025.28	374.72	15.61%
Department:	3115	Benson							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	0.00	0.00	507.14	2,765.86	84.51%
Department	3115	Totals	0.00	3,273.00	0.00	0.00	507.14	2,765.86	84.51%
Department:	3118	Jefferson HS							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	226.14	0.00	2,341.65	931.35	28.46%
Department	3118	Totals	0.00	3,273.00	226.14	0.00	2,341.65	931.35	28.46%
Department:	3120	Lincoln							
Program	12100	Talented And Gifted (TAG)	0.00	3,297.00	219.09	0.00	2,395.22	901.78	27.35%
Department	3120	Totals	0.00	3,297.00	219.09	0.00	2,395.22	901.78	27.35%
Department:	3126	Wilson							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	2,104.28	0.00	3,396.39	(123.39)	(3.77)%
Department	3126	Totals	0.00	3,273.00	2,104.28	0.00	3,396.39	(123.39)	(3.77)%
Department:	3213	Cleveland							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	0.00	0.00	2,972.32	300.68	9.19%
Department	3213	Totals	0.00	3,273.00	0.00	0.00	2,972.32	300.68	9.19%
Department:	3215	Franklin							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	(0.55)	0.00	2,745.87	527.13	16.11%
Department	3215	Totals	0.00	3,273.00	(0.55)	0.00	2,745.87	527.13	16.11%
Department:	3217	Grant							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	2,340.52	0.00	3,093.05	179.95	5.50%
Department	3217	Totals	0.00	3,273.00	2,340.52	0.00	3,093.05	179.95	5.50%
Department:	3218	Madison							
Program	12100	Talented And Gifted (TAG)	0.00	3,273.00	0.00	0.00	0.00	3,273.00	100.00%
Department	3218	Totals	0.00	3,273.00	0.00	0.00	0.00	3,273.00	100.00%
Department:	3320	BizTech High							
Program	12100	Talented And Gifted (TAG)	0.00	1,100.00	86.00	0.00	954.64	145.36	13.21%
Department	3320	Totals	0.00	1,100.00	86.00	0.00	954.64	145.36	13.21%



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

Fund: 101 General Fund

Period End: June 30, 2010

			<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	5.69	1,085.31	99.48%
Department 3330	Totals		0.00	1,091.00	0.00	0.00	5.69	1,085.31	99.48%
Department: 3331	Spanish English International								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	1,065.92	0.00	1,090.58	0.42	0.04%
Department 3331	Totals		0.00	1,091.00	1,065.92	0.00	1,090.58	0.42	0.04%
Department: 3332	Pursuit of Wellness Ed (POWER)								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	0.00	0.00	0.00	1,091.00	100.00%
Department 3332	Totals		0.00	1,091.00	0.00	0.00	0.00	1,091.00	100.00%
Department: 3621	Pauling Academy Integ Science								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	0.00	0.00	1,091.00	0.00	0.00%
Department 3621	Totals		0.00	1,091.00	0.00	0.00	1,091.00	0.00	0.00%
Department: 3623	Renaissance Arts Academy								
Program 12100	Talented And Gifted (TAG)		0.00	1,091.00	550.85	0.00	550.85	540.15	49.51%
Department 3623	Totals		0.00	1,091.00	550.85	0.00	550.85	540.15	49.51%
Department: 4153	ACCESS Program								
Program 12100	Talented And Gifted (TAG)		0.00	2,644.00	103.94	0.00	2,438.01	205.99	7.79%
Department 4153	Totals		0.00	2,644.00	103.94	0.00	2,438.01	205.99	7.79%
Department: 4154	Metro Learning Center								
Program 12100	Talented And Gifted (TAG)		0.00	2,400.00	690.09	0.00	1,928.91	471.09	19.63%
Department 4154	Totals		0.00	2,400.00	690.09	0.00	1,928.91	471.09	19.63%
Department: 4239	Winterhaven								
Program 12100	Talented And Gifted (TAG)		0.00	3,969.00	229.70	0.00	2,420.66	1,548.34	39.01%
Department 4239	Totals		0.00	3,969.00	229.70	0.00	2,420.66	1,548.34	39.01%
**** Fund Total 101			0.00	259,675.00	44,348.25	0.00	179,650.68	80,024.32	30.82%
GRAND TOTALS:			0.00	259,675.00	44,348.25	0.00	179,650.68	80,024.32	30.82%

end of report



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

Fund: 101 General Fund

Period End: June 30, 2010

<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