



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, 2012

			<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	4,944.00	241.60	0.00	2,451.53	2,492.47	50.41%
Department	1131	Totals	0.00	4,944.00	241.60	0.00	2,451.53	2,492.47	50.41%
Department:	1132	Ainsworth							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	3,279.25	0.00	5,650.29	(706.29)	(14.29%)
Department	1132	Totals	0.00	4,944.00	3,279.25	0.00	5,650.29	(706.29)	(14.29%)
Department:	1136	Astor							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	0.00	0.00	115.69	2,356.31	95.32%
Department	1136	Totals	0.00	2,472.00	0.00	0.00	115.69	2,356.31	95.32%
Department:	1140	Beach							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	227.70	0.00	2,244.08	227.92	9.22%
Department	1140	Totals	0.00	2,472.00	227.70	0.00	2,244.08	227.92	9.22%
Department:	1141	Boise-Eliot							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	593.00	0.00	2,391.80	80.20	3.24%
Department	1141	Totals	0.00	2,472.00	593.00	0.00	2,391.80	80.20	3.24%
Department:	1142	Bridlemile							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	1,827.54	0.00	4,984.93	(40.93)	(0.83%)
Department	1142	Totals	0.00	4,944.00	1,827.54	0.00	4,984.93	(40.93)	(0.83%)
Department:	1143	Buckman							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	689.93	0.00	3,538.61	1,405.39	28.43%
Department	1143	Totals	0.00	4,944.00	689.93	0.00	3,538.61	1,405.39	28.43%
Department:	1144	Capitol Hill							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	240.27	0.00	2,222.24	1,821.76	45.05%
Department	1144	Totals	0.00	4,044.00	240.27	0.00	2,222.24	1,821.76	45.05%
Department:	1146	Chapman							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	0.00	0.00	2,472.00	0.00	0.00%
Department	1146	Totals	0.00	2,472.00	0.00	0.00	2,472.00	0.00	0.00%
Department:	1148	Chief Joseph							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	200.60	0.00	2,069.58	2,874.42	58.14%



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Table with 10 columns: Department, Program, Budget FTE, Budget Amount, Current Month Expenditures, Outstanding Encumbrances, Year To Date Expenditures, Remaining Budget Amount, Remaining Budget Percent. Rows include Department 1148, 1149, 1150, 1152, 1157, 1160, 1164, 1166, 1170, 1172.



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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	4,044.00	156.71	0.00	3,356.00	688.00	17.01%
Department	1175	Totals	0.00	4,044.00	156.71	0.00	3,356.00	688.00	17.01%
Department:	1178	Ockley Green School							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	132.01	0.00	1,151.42	2,892.58	71.53%
Department	1178	Totals	0.00	4,044.00	132.01	0.00	1,151.42	2,892.58	71.53%
Department:	1180	Peninsula							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	197.73	0.00	2,066.66	1,977.34	48.90%
Department	1180	Totals	0.00	4,044.00	197.73	0.00	2,066.66	1,977.34	48.90%
Department:	1183	Rieke							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	1,681.92	0.00	3,286.77	757.23	18.72%
Department	1183	Totals	0.00	4,044.00	1,681.92	0.00	3,286.77	757.23	18.72%
Department:	1184	Sitton							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	168.82	0.00	2,077.86	1,966.14	48.62%
Department	1184	Totals	0.00	4,044.00	168.82	0.00	2,077.86	1,966.14	48.62%
Department:	1186	Skyline							
Program	12100	Talented And Gifted (TAG)	0.00	3,145.00	157.40	0.00	1,347.05	1,797.95	57.17%
Department	1186	Totals	0.00	3,145.00	157.40	0.00	1,347.05	1,797.95	57.17%
Department:	1190	Stephenson							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	0.00	0.00	0.00	4,044.00	100.00%
Department	1190	Totals	0.00	4,044.00	0.00	0.00	0.00	4,044.00	100.00%
Department:	1191	Sunnyside Environmental School							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	0.00	0.00	0.00	2,472.00	100.00%
Department	1191	Totals	0.00	2,472.00	0.00	0.00	0.00	2,472.00	100.00%
Department:	1230	Alameda							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	344.74	0.00	344.74	2,127.26	86.05%
Department	1230	Totals	0.00	2,472.00	344.74	0.00	344.74	2,127.26	86.05%
Department:	1232	Arleta							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	0.00	0.00	335.58	2,136.42	86.42%



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Department	1232	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	1232	Totals	0.00	2,472.00	0.00	0.00	335.58	2,136.42	86.42%
Department:	1234	Atkinson							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	966.36	0.00	5,100.22	(156.22)	(3.16)%
Department	1234	Totals	0.00	4,944.00	966.36	0.00	5,100.22	(156.22)	(3.16)%
Department:	1238	Bridger							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	311.92	0.00	1,632.35	2,411.65	59.64%
Department	1238	Totals	0.00	4,044.00	311.92	0.00	1,632.35	2,411.65	59.64%
Department:	1240	Harrison Park							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	0.00	0.00	0.00	2,472.00	100.00%
Department	1240	Totals	0.00	2,472.00	0.00	0.00	0.00	2,472.00	100.00%
Department:	1243	Creston							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	0.00	0.00	1,567.89	2,476.11	61.23%
Department	1243	Totals	0.00	4,044.00	0.00	0.00	1,567.89	2,476.11	61.23%
Department:	1244	Duniway							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	238.93	0.00	2,634.11	2,309.89	46.72%
Department	1244	Totals	0.00	4,944.00	238.93	0.00	2,634.11	2,309.89	46.72%
Department:	1248	Faubion							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	235.11	0.00	2,075.61	2,868.39	58.02%
Department	1248	Totals	0.00	4,944.00	235.11	0.00	2,075.61	2,868.39	58.02%
Department:	1255	Grout							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	1,335.01	0.00	2,544.32	1,499.68	37.08%
Department	1255	Totals	0.00	4,044.00	1,335.01	0.00	2,544.32	1,499.68	37.08%
Department:	1256	Beverly Cleary School							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	1,017.00	0.00	2,472.00	0.00	0.00%
Department	1256	Totals	0.00	2,472.00	1,017.00	0.00	2,472.00	0.00	0.00%
Department:	1258	Kelly							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	34.11	0.00	2,472.00	0.00	0.00%
Department	1258	Totals	0.00	2,472.00	34.11	0.00	2,472.00	0.00	0.00%



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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	2,472.00	31.14	0.00	2,472.00	0.00	0.00%
Department	1259	Totals	0.00	2,472.00	31.14	0.00	2,472.00	0.00	0.00%
Department:	1262	King							
Program	12100	Talented And Gifted (TAG)	0.00	3,145.00	222.16	0.00	1,608.35	1,536.65	48.86%
Department	1262	Totals	0.00	3,145.00	222.16	0.00	1,608.35	1,536.65	48.86%
Department:	1264	Lee							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	739.95	0.00	739.95	1,732.05	70.07%
Department	1264	Totals	0.00	2,472.00	739.95	0.00	739.95	1,732.05	70.07%
Department:	1265	Laurelhurst							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	2,400.00	0.00	2,400.00	72.00	2.91%
Department	1265	Totals	0.00	2,472.00	2,400.00	0.00	2,400.00	72.00	2.91%
Department:	1266	Lent							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	962.48	0.00	962.48	1,509.52	61.06%
Department	1266	Totals	0.00	2,472.00	962.48	0.00	962.48	1,509.52	61.06%
Department:	1267	Lewis							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	154.53	0.00	1,331.51	2,712.49	67.07%
Department	1267	Totals	0.00	4,044.00	154.53	0.00	1,331.51	2,712.49	67.07%
Department:	1268	Marysville							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	526.92	0.00	2,356.07	115.93	4.69%
Department	1268	Totals	0.00	2,472.00	526.92	0.00	2,356.07	115.93	4.69%
Department:	1269	Llewellyn							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	358.16	0.00	3,292.17	(820.17)	(33.18%)
Department	1269	Totals	0.00	2,472.00	358.16	0.00	3,292.17	(820.17)	(33.18%)
Department:	1275	Richmond							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	222.84	0.00	2,262.07	209.93	8.49%
Department	1275	Totals	0.00	2,472.00	222.84	0.00	2,262.07	209.93	8.49%
Department:	1276	Rigler							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	237.83	0.00	442.35	2,029.65	82.11%



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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	2,472.00	237.83	0.00	442.35	2,029.65	82.11%
Department:	1278	Roseway Heights							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	0.00	0.00	1,727.12	744.88	30.13%
Department	1278	Totals	0.00	2,472.00	0.00	0.00	1,727.12	744.88	30.13%
Department:	1279	Sabin							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	0.00	0.00	2,039.21	2,004.79	49.57%
Department	1279	Totals	0.00	4,044.00	0.00	0.00	2,039.21	2,004.79	49.57%
Department:	1282	Scott							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	309.46	0.00	2,177.32	294.68	11.92%
Department	1282	Totals	0.00	2,472.00	309.46	0.00	2,177.32	294.68	11.92%
Department:	1284	Vernon							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	231.56	0.00	2,208.16	1,835.84	45.40%
Department	1284	Totals	0.00	4,044.00	231.56	0.00	2,208.16	1,835.84	45.40%
Department:	1286	Vestal							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	28.25	0.00	2,076.55	395.45	16.00%
Department	1286	Totals	0.00	2,472.00	28.25	0.00	2,076.55	395.45	16.00%
Department:	1290	Whitman							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	1,977.17	0.00	4,153.35	(109.35)	(2.70)%
Department	1290	Totals	0.00	4,044.00	1,977.17	0.00	4,153.35	(109.35)	(2.70)%
Department:	1294	Woodlawn							
Program	12100	Talented And Gifted (TAG)	0.00	2,472.00	238.66	0.00	2,073.89	398.11	16.10%
Department	1294	Totals	0.00	2,472.00	238.66	0.00	2,073.89	398.11	16.10%
Department:	1296	Woodmere							
Program	12100	Talented And Gifted (TAG)	0.00	4,044.00	197.68	0.00	1,730.60	2,313.40	57.21%
Department	1296	Totals	0.00	4,044.00	197.68	0.00	1,730.60	2,313.40	57.21%
Department:	1297	Woodstock							
Program	12100	Talented And Gifted (TAG)	0.00	4,944.00	2,591.96	0.00	4,615.47	328.53	6.65%
Department	1297	Totals	0.00	4,944.00	2,591.96	0.00	4,615.47	328.53	6.65%



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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	2,472.00	0.00	0.00	600.00	1,872.00	75.73%
Department 2156	Totals		0.00	2,472.00	0.00	0.00	600.00	1,872.00	75.73%
Department: 2158	Gray Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	445.13	0.00	2,417.09	54.91	2.22%
Department 2158	Totals		0.00	2,472.00	445.13	0.00	2,417.09	54.91	2.22%
Department: 2174	Jackson Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	247.51	0.00	2,497.10	(25.10)	(1.02%)
Department 2174	Totals		0.00	2,472.00	247.51	0.00	2,497.10	(25.10)	(1.02%)
Department: 2176	Mt Tabor Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	0.00	0.00	119.23	2,352.77	95.18%
Department 2176	Totals		0.00	2,472.00	0.00	0.00	119.23	2,352.77	95.18%
Department: 2196	West Sylvan Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	0.00	0.00	2,201.51	270.49	10.94%
Department 2196	Totals		0.00	2,472.00	0.00	0.00	2,201.51	270.49	10.94%
Department: 2235	Beaumont Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	0.00	0.00	1,449.69	1,022.31	41.36%
Department 2235	Totals		0.00	2,472.00	0.00	0.00	1,449.69	1,022.31	41.36%
Department: 2257	Hosford Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	283.35	0.00	2,415.56	56.44	2.28%
Department 2257	Totals		0.00	2,472.00	283.35	0.00	2,415.56	56.44	2.28%
Department: 2263	Lane Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	0.00	0.00	0.00	2,472.00	100.00%
Department 2263	Totals		0.00	2,472.00	0.00	0.00	0.00	2,472.00	100.00%
Department: 2283	Sellwood Middle								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	0.00	0.00	245.00	2,227.00	90.09%
Department 2283	Totals		0.00	2,472.00	0.00	0.00	245.00	2,227.00	90.09%
Department: 2301	daVinci Arts Middle School								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	244.63	0.00	2,086.85	385.15	15.58%



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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	2,472.00	244.63	0.00	2,086.85	385.15	15.58%
Department:	3115	Benson							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	1,649.02	0.00	3,344.60	25.40	0.75%
Department	3115	Totals	0.00	3,370.00	1,649.02	0.00	3,344.60	25.40	0.75%
Department:	3118	Jefferson HS							
Program	12100	Talented And Gifted (TAG)	0.00	6,739.00	895.47	0.00	7,243.10	(504.10)	(7.48%)
Department	3118	Totals	0.00	6,739.00	895.47	0.00	7,243.10	(504.10)	(7.48%)
Department:	3120	Lincoln							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	235.55	0.00	2,375.35	994.65	29.51%
Department	3120	Totals	0.00	3,370.00	235.55	0.00	2,375.35	994.65	29.51%
Department:	3126	Wilson							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	261.20	0.00	2,534.49	835.51	24.79%
Department	3126	Totals	0.00	3,370.00	261.20	0.00	2,534.49	835.51	24.79%
Department:	3213	Cleveland							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	0.00	0.00	2,414.46	955.54	28.35%
Department	3213	Totals	0.00	3,370.00	0.00	0.00	2,414.46	955.54	28.35%
Department:	3215	Franklin							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	526.05	0.00	3,218.38	151.62	4.50%
Department	3215	Totals	0.00	3,370.00	526.05	0.00	3,218.38	151.62	4.50%
Department:	3217	Grant							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	2,350.00	0.00	3,039.83	330.17	9.80%
Department	3217	Totals	0.00	3,370.00	2,350.00	0.00	3,039.83	330.17	9.80%
Department:	3218	Madison							
Program	12100	Talented And Gifted (TAG)	0.00	3,370.00	0.00	0.00	0.00	3,370.00	100.00%
Department	3218	Totals	0.00	3,370.00	0.00	0.00	0.00	3,370.00	100.00%
Department:	3330	Arts Communication &Technology							
Program	12100	Talented And Gifted (TAG)	0.00	1,123.00	86.84	0.00	1,031.86	91.14	8.12%
Department	3330	Totals	0.00	1,123.00	86.84	0.00	1,031.86	91.14	8.12%



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

Fund: 101 General Fund

Period End: June 30, 2012

			<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: 3331	Spanish English International								
Program 12100	Talented And Gifted (TAG)		0.00	1,123.00	86.84	0.00	1,031.86	91.14	8.12%
Department 3331	Totals		0.00	1,123.00	86.84	0.00	1,031.86	91.14	8.12%
Department: 3332	Pursuit of Wellness Ed (POWER)								
Program 12100	Talented And Gifted (TAG)		0.00	1,123.00	109.81	0.00	1,083.37	39.63	3.53%
Department 3332	Totals		0.00	1,123.00	109.81	0.00	1,083.37	39.63	3.53%
Department: 4153	ACCESS Program								
Program 12100	Talented And Gifted (TAG)		0.00	3,145.00	0.00	0.00	2,319.76	825.24	26.24%
Department 4153	Totals		0.00	3,145.00	0.00	0.00	2,319.76	825.24	26.24%
Department: 4154	Metro Learning Center								
Program 12100	Talented And Gifted (TAG)		0.00	2,472.00	0.00	0.00	140.00	2,332.00	94.34%
Department 4154	Totals		0.00	2,472.00	0.00	0.00	140.00	2,332.00	94.34%
Department: 4239	Winterhaven								
Program 12100	Talented And Gifted (TAG)		0.00	4,044.00	249.40	0.00	2,084.16	1,959.84	48.46%
Department 4239	Totals		0.00	4,044.00	249.40	0.00	2,084.16	1,959.84	48.46%
**** Fund Total 101			0.00	268,062.00	36,940.30	0.00	175,802.33	92,259.67	34.42%
GRAND TOTALS:			0.00	268,062.00	36,940.30	0.00	175,802.33	92,259.67	34.42%

end of report

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