

Saint Paul Public Schools
General Fund Program Allocations
Fiscal Year 2024-2025

The enclosed budgets reflect department allocations as submitted to Financial Services on 4/26/24

Program Name	Program Code
Board of Education	10
Equity, Strategy, Innovation General	31
Alternative Education	038, 039
Leadership Development	30
Superintendency	20
Facilities	807, 808, 809, 810, 811, 812
Facilities - Utilities	813
Facilities	850, 865
Admin and Operations General	029, 043
Communications	135
Equal Employment Opportunity	108
General Counsel's Office	150
Equity	129, 131, 132, 133
Innovation Office	024, 025, 026
Research, Evaluation and Assessment	190
Financial Services	110, 112, 113
Human Resources	160
Human Resources (Substitues)	271
Talent Acquisition	161, 162, 163
District wide	930, 940, 960
District wide	790
District wide	105
Community Education	586
Family Engagement & Community Partnership	103, 134, 136, 717

Technology Services	107, 141, 170, 182, 612, 620, 630, 682
SEM	805, 815
Student Placement	106
Tech Services (Formerly Alternative Education)	613
Transportation	760
Federal Programs	204, 205, 209, 210, 216
Athletics	192, 292
	120, 164, 400, 401, 402, 403, 404, 405, 406, 407, 408, 409, 410, 411, 412, 414, 416, 420, 421, 422, 425, 465, 499, 721, 730, 740, 742, 744
Specialized Services	
	114, 115, 117, 119, 219 301, 321, 341, 361, 365, 380, 399, 710, 712, 713, 714, 715
Multilingual Learners	
OCCR	196, 198
OCCR Indian Ed	718, 730, 741
OCCR School Support	
Schools and Learning General	034, 050, 201, 291, 298, 605, 642
	102, 111, 118, 200, 202, 203, 211, 212, 213, 214, 215, 218, 220, 221, 230, 240, 250, 255, 256, 257, 260, 261, 270, 280, 609, 610, 615, 616, 621, 640, 641, 643, 716
Teaching and Learning	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
31	005	102	344	6110	0000	35,943.48	44,332.00	0.25	35,268.00	
31	005	102	344	6210	0000	2,745.47	3,392.00		2,698.00	
31	005	102	344	6218	0000	(36,900.70)	5,692.00		4,528.00	
31	005	102	344	6220	0000	(53,499.70)	3,416.00		708.00	
01	005	118	388	6143	0000	121,839.91	125,051.00	1.00	127,214.98	
01	005	118	388	6210	0000	9,572.24	25,718.00		9,731.95	
01	005	118	388	6218	0000	15,253.82	43,165.00		16,334.40	
01	005	118	388	6220	0000	10,316.84	10,684.00		11,325.04	
01	005	118	388	6305	0000	36,476.91	25,000.00		99,000.00	
01	005	118	388	6360	0000	0.00	5,000.00		34,950.00	
01	005	118	388	6401	0000	4,375.69	7,500.00		31,000.00	
01	005	118	388	6430	0000	6,955.47	38,174.00		25,000.00	
01	005	200	000	6110	0000	558.30	13,867.00	0.10	14,107.00	
01	005	200	000	6210	0000	582.37	1,060.00		1,079.00	
01	005	200	000	6218	0000	635.76	0.00		1,811.00	
01	005	200	000	6220	0000	875.41	1,067.00		57.00	
01	005	261	000	6131	0000	201,749.22	206,939.00	4.00	199,606.06	
01	005	261	000	6143	0000	43,671.89	34,255.00	1.00	103,547.52	
01	005	261	000	6210	0000	18,486.39	18,452.00		23,191.25	
01	005	261	000	6214	0000	15,131.16	15,520.00		14,970.45	
01	005	261	000	6218	0000	5,520.44	4,735.00		13,295.50	
01	005	261	000	6220	0000	21,245.73	23,069.00		50,396.43	
01	005	261	000	6401	0000	1,927.35	1,932.00		13,014.00	
01	005	610	000	6143	0000	562,123.40	1,026,446.00	15.15	1,866,209.96	
01	005	610	000	6170	0000	76,276.83	117,979.00	2.00	127,025.81	
01	005	610	000	6210	0000	51,252.42	106,291.00		152,482.54	
01	005	610	000	6214	0000	6,557.94	8,849.00		9,526.94	
01	005	610	000	6218	0000	74,489.19	163,254.00		233,558.60	
01	005	610	000	6220	0000	56,919.06	119,342.00		153,624.17	
01	005	610	000	6296	0000	40,709.38	52,520.00		52,000.00	
01	005	610	000	6305	0000	423,610.42	382,657.00		157,500.00	
01	005	610	000	6366	0000	13,855.34	45,550.00		15,600.00	
01	005	610	000	6430	0000	76,420.52	79,913.00		196,969.93	
01	005	610	000	6460	0000	10,342,800.70	500,000.00		32,500.00	
01	005	610	000	6826	0000	0.00	0.00		282,000.00	
01	005	610	733	6360	0000	8,583.59	58,275.00		55,000.00	
01	005	641	316	6110	0000	150,301.64	154,161.00	1.00	171,239.42	
01	005	641	316	6170	0000	30,566.39	24,969.00	0.35	26,653.93	
01	005	641	316	6210	0000	12,013.62	15,769.00		15,138.84	
01	005	641	316	6214	0000	1,280.37	1,979.00		1,999.04	
01	005	641	316	6218	0000	18,395.31	23,261.00		21,987.14	

Allocated Bal.	6,686,513.00
ARP funding	
Grants and A&I	2,073,970.00
FY25 Budget	4,612,543.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	641	316	6220	0000	17,389.47	18,798.00		11,693.10	
01	005	641	316	6305	0000	635.00	50,760.00		62,000.00	
01	005	641	316	6401	0000	13,644.63	20,000.00		135,000.00	
						TOTAL		24.85	4,612,543.00	
						VARIANCE			0.00	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	150	000	6110	0000	385,999.69	432,982.00
01	005	150	000	6170	0000	97,532.94	97,378.00
01	005	150	000	6185	0000	17,584.68	0.00
01	005	150	000	6210	0000	36,033.11	40,501.00
01	005	150	000	6214	0000	35,442.87	39,707.00
01	005	150	000	6220	0000	41,891.00	42,736.00
01	005	150	000	6250	0000	6,086.40	4,000.00
01	005	150	000	6296	0000	0.00	8,750.00
01	005	150	000	6305	0000	9,492.00	50,000.00
01	005	150	000	6320	0000	730.34	1,000.00
01	005	150	000	6329	0000	28.75	200.00
01	005	150	000	6335	0000	283.32	0.00
01	005	150	000	6366	0000	2,025.00	100.00
01	005	150	000	6401	0000	11,580.66	5,000.00
01	005	150	000	6560	0000	930.36	0.00
01	005	150	000	6820	0000	2,679.64	16,000.00
01	005	150	000	6895	0000	(613,684.68)	(1,048,413.00)
01	005	150	000	6899	0000	0.00	0.00
29	005	150	155	6895	0012	158,395.33	0.00
29	005	150	160	6895	0012	194,748.03	0.00
29	005	150	160	6895	0013	0.00	704,269.15
29	005	150	161	6895	0012	34,484.45	0.00
29	005	150	161	6895	0013	0.00	176,069.39
29	005	150	160	6895	0014	0.00	704,269.15
29	005	150	161	6895	0014	0.00	176,069.39

TOTAL
VARIANCE

Allocated Bal.	768,551.00
ARP funding	
Grants and A&I	
FY25 Budget	768,551.00

FY 2024 - 2025			Note
FTEs	BUDGET AMOUNT		
	3.00	420,348.15	
	1.00	100,839.06	
		18,000.00	
		39,870.82	
		39,089.04	
		45,300.16	
		4,000.00	
		8,750.00	
		62,553.77	
		1,200.00	
		200.00	
		0.00	
		400.00	
		12,000.00	
		0.00	
		16,000.00	
		0.00	
		0.00	

4.00 768,551.00
 0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	399	000	6140	0000	15,285.58	123,424.00
01	005	399	000	6170	0000	79,567.71	0.00
01	005	399	000	6185	0000	9,974.54	10,000.00
01	005	399	000	6210	0000	15,694.05	13,937.00
01	005	399	000	6218	0000	26,484.67	22,000.00
01	005	399	000	6220	0000	23,649.00	19,231.00
01	005	399	000	6296	0000	0.00	3,750.00
01	005	399	000	6303	0000	0.00	0.00
01	005	399	000	6320	0000	711.41	4,300.00
01	005	399	000	6350	0000	399.00	5,000.00
01	005	399	000	6366	0000	78.38	10,000.00
01	005	399	000	6394	0000	0.00	77,496.00
01	005	399	000	6401	0000	232.00	3,725.00
01	005	399	000	6430	0000	37,315.23	81,500.00
01	005	399	000	6432	0000	55,779.25	50,000.00
01	005	399	000	6490	0000	0.00	2,000.00
01	005	399	000	6820	0000	1,590.00	33,000.00
01	005	399	000	6826	0000	300.00	300.00
01	005	715	000	6110	0000	110,884.59	152,900.00
01	005	715	000	6143	0000	0.00	20,572.00
01	005	715	000	6165	0000	110,401.77	110,105.00
01	005	715	000	6170	0000	100,945.24	94,000.00
01	005	715	000	6185	0000	26,570.92	37,999.00
01	005	715	000	6210	0000	23,193.80	23,953.00
01	005	715	000	6214	0000	5,313.82	500.00
01	005	715	000	6218	0000	29,539.81	45,379.00
01	005	715	000	6220	0000	36,419.55	29,020.00
01	005	715	000	6296	0000	2,161.94	2,000.00
01	005	715	000	6305	0000	312,163.60	236,053.00
01	005	715	000	6320	0000	3,814.02	2,050.00
01	005	715	000	6329	0000	20.33	500.00
01	005	715	000	6366	0000	11,871.79	12,000.00
01	005	715	000	6394	0000	140,940.00	305,000.00
01	005	715	000	6401	0000	4,101.27	1,000.00
01	005	715	000	6430	0000	8,906.54	4,000.00
01	005	715	000	6461	0000	1,982.00	6,000.00
01	005	715	000	6820	0000	1,834.23	3,000.00
31	005	715	000	6110	0020	197,134.72	198,797.00
31	005	715	000	6143	0020	166,134.27	198,895.00

Allocated Bal.	4,441,583.00
ARP funding	
Grants and A&I	1,621,768.00
FY25 Budget	2,819,815.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
2.30	216,129.87	
0.50	61,200.01	
	10,000.00	
	21,217.73	
	35,609.16	
	29,705.06	
	3,750.00	
	25,000.00	
	720.00	
	2,000.00	
	10,000.00	
	82,000.00	
	3,000.00	
	64,185.35	
	50,000.00	
	2,000.00	
	20,000.00	
	300.00	
1.00	162,614.60	
1.00	104,013.52	
1.35	145,190.98	
1.00	64,089.70	
	22,000.00	
	36,407.02	
	12,607.74	
	39,522.24	
	49,432.78	
	4,000.00	
	205,914.38	
	2,250.00	
	50.00	
	15,000.00	
	330,362.69	
	1,000.00	
	2,000.00	
	6,000.00	
	3,000.00	
1.50	202,237.23	
1.00	103,547.52	

Note

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
31	005	715	000	6170	0020	78,968.76	81,009.00	1.55	185,265.06	
31	005	715	000	6185	0020	19,000.00	15,209.00		47,500.00	
31	005	715	000	6210	0020	35,477.42	35,550.00		37,565.31	
31	005	715	000	6218	0020	58,338.67	59,668.00		63,050.80	
31	005	715	000	6220	0020	44,625.93	50,163.00		45,626.25	
31	005	715	000	6296	0020	7,079.51	22,000.00		18,750.00	
31	005	715	000	6305	0020	171,647.78	150,000.00		95,000.00	
31	005	715	000	6320	0020	3,278.82	9,000.00		6,000.00	
31	005	715	000	6350	0020	0.00	2,000.00		2,000.00	
31	005	715	000	6360	0020	6,971.08	42,500.00		49,500.00	
31	005	715	000	6366	0020	597.44	2,000.00		15,000.00	
31	005	715	000	6369	0020	912.00	18,000.00		22,000.00	
31	005	715	000	6401	0020	753.61	2,500.00		2,500.00	
31	005	715	000	6430	0020	2,672.87	32,000.00		32,000.00	
31	005	715	000	6432	0020	1,460.32	60,000.00		50,000.00	
						TOTAL		11.20	2,819,815.00	
						VARIANCE			0.00	

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

Allocated Bal.	2,035,320.00
ARP funding	
Grants and A&I	433,072.00
FY25 Budget	1,602,248.00

						FOR INFORMATION ONLY			
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET		
01	005	718	000	6110	0000	151,733.91	142,599.00	Kathy	
01	005	718	000	6305	0000	124,902.74	110,250.00	Fees for servcie	
01	005	718	000	6320	0000	591.41	4,000.00	Communciation	
01	005	718	000	6366	0000	5,000.00	5,000.00	mileage	
01	005	718	000	6366	0020	350.00	0.00	Travel	
01	005	718	000	6401	0000	41,933.54	44,830.00	Non-Instructional	
01	005	718	000	6430	0000	0.00	4,790.00	Instructional Suppl	
01	005	718	000	6490	0000	830.14	2,000.00	food	
01	005	741	000	6144	0000	286,448.08	293,375.00	non-licensed inst	4.00
01	005	741	000	6156	0000	179,929.61	179,789.00	SSW	2.00
01	005	741	000	6320	0000	3,668.46	2,900.00	Communication	
01	005	741	000	6366	0000	2,978.78	2,689.00	Mileage/Travel	
01	005	741	000	6401	0000	5,147.21	6,000.00	NonInstruc.	
29	005	718	160	6143	0013	0.00	71,692.00	Instruc. Support	1.00
29	005	730	160	6156	0012	33,960.56	0.00	SSW	1.00
29	005	730	160	6304	0013	0.00	134,440.00		
31	005	718	000	6110	0020	117,869.78	122,732.00	Supervisor	1.00
									0.25
								TOTAL	10.25
								VARIANCE	1,602,248.00
									0.00

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	196	000	6110	0000	0.00	122,733.00
01	005	196	000	6165	0000	15,307.36	0.00
01	005	196	000	6175	0000	0.00	0.00
01	005	196	000	6170	0000	7,939.31	60,154.00
01	005	196	000	6210	0000	0.00	12,286.00
01	005	196	000	6214	0000	0.00	2,840.00
01	005	196	000	6218	0000	0.00	15,759.00
01	005	196	000	6220	0000	0.00	21,368.00
01	005	196	000	6296	0000	0.00	3,000.00

TOTAL

VARIANCE

Allocated Bal.	1,243,735.00
ARP funding	75,291.00
Grants and A&I	780,460.00
FY25 Budget	463,275.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
1.00	150,000.00	
1.00	71,993.00	
1.00	53,281.00	
1.00	62,879.00	
	25,869.00	
	8,712.00	
	28,504.00	
	45,300.00	
	16,737.00	

Note

4.00

463,275.00

0.00

**ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET**
FY2025 (July 01, 2024 to June 30, 2025)

Allocated Bal.	31,648,978.00
ARP funding	
Grants and A&I	5,151,946.00
FY25 Budget	26,497,032.00

						FOR INFORMATION ONLY		FY 2024 - 2025		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
03	005	760	313	6360	0000	6,699,016.00	5,832,985.00		5,151,946.00	
03	005	760	720	6110	7600	102,951.05	137,711.00	1.00	140,000.00	
03	005	760	720	6170	0000	1,466,894.83	1,517,387.00	17.00	1,446,836.00	
03	005	760	720	6170	7600	158,058.29	199,312.00	1.00	187,006.00	
03	005	760	720	6210	0000	107,397.03	111,380.00		102,340.00	
03	005	760	720	6210	7600	19,226.91	24,876.00		23,360.00	
03	005	760	720	6214	0000	110,017.22	113,636.00		108,347.00	
03	005	760	720	6214	7600	19,315.43	24,416.00		23,063.00	
03	005	760	720	6220	0000	157,487.62	169,418.00		168,664.00	
03	005	760	720	6220	7600	34,992.23	46,217.00		46,053.00	
03	005	760	720	6221	7600	0.00	31,435.00		24,825.00	
03	005	760	720	6250	0000	9,500.76	12,515.00		10,628.00	
03	005	760	720	6250	7600	3,162.80	2,476.00		2,692.00	
03	005	760	720	6305	7600	44,580.10	45,000.00		10,000.00	
03	005	760	720	6320	7600	8,384.75	16,200.00		10,000.00	
03	005	760	720	6335	7600	890.14	7,000.00		25,000.00	
03	005	760	720	6360	7600	12,699,575.42	15,186,615.00		16,994,128.00	
03	005	760	720	6360	7601	1,408,381.00	1,095,922.00		400,000.00	
03	005	760	720	6398	7600	(474,662.28)	(670,036.00)		(700,000.00)	
03	005	760	720	6401	0000	22,775.94	3,594.00		2,500.00	
03	005	760	720	6401	7600	48,371.11	30,219.00		35,000.00	
03	005	760	720	6402	7600	0.00	0.00		10,000.00	
03	005	760	720	6406	7600	3,054.84	1,500.00		1,000.00	
03	005	760	720	6442	7600	32,601.24	18,142.00		15,223.00	
03	005	760	720	6490	0000	0.00	300.00		500.00	
03	005	760	720	6560	7600	0.00	2,000.00		2,000.00	
03	005	760	720	6825	7600	28,250.00	62,000.00		67,000.00	
03	005	760	723	6170	0000	1,120.19	0.00		500.00	
03	005	760	723	6170	7600	2,245,189.81	2,542,898.00	33.00	2,057,618.00	
03	005	760	723	6210	0000	2,989.93	3,807.00		3,584.00	
03	005	760	723	6210	7600	163,077.91	194,835.00		163,794.00	
03	005	760	723	6214	0000	2,955.47	3,644.00		3,510.00	
03	005	760	723	6214	7600	162,624.65	177,603.00		169,875.00	
03	005	760	723	6220	0000	3,852.27	5,195.00		6,353.00	
03	005	760	723	6220	7600	318,061.92	364,224.00		365,383.00	
03	005	760	723	6250	0000	96.07	114.00		120.00	
03	005	760	723	6250	7600	37,034.20	39,698.00		38,785.00	
03	005	760	723	6270	7620	46,131.59	50,000.00		50,000.00	
03	005	760	723	6305	7600	6,459.75	10,000.00		7,000.00	
03	005	760	723	6320	7600	630.24	1,000.00		1,000.00	
03	005	760	723	6330	7600	16,492.78	18,000.00		16,000.00	

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
03	005	760	723	6332	7600	2,357.76	3,500.00		2,500.00	
03	005	760	723	6350	7600	240,694.24	361,532.00		350,000.00	
03	005	760	723	6360	0000	3,513,734.12	2,279,993.00		2,293,522.00	
03	005	760	723	6360	7600	747,914.68	2,612,105.00		2,460,835.00	
03	005	760	723	6360	7601	1,145,231.00	14,550.00		15,000.00	
03	005	760	723	6365	0000	(5,741.97)	21,673.00		23,000.00	
03	005	760	723	6370	7600	436,525.22	67,473.00		50,000.00	
03	005	760	723	6401	7600	45,218.84	86,294.00		80,000.00	
03	005	760	723	6440	7600	17,796.20	14,000.00		14,000.00	
03	005	760	723	6442	7600	357,303.89	339,855.00		350,000.00	
03	005	760	723	6548	7600	0.00	791,000.00		791,000.00	
03	005	760	728	6360	0000	5,148,564.22	4,940,835.00		5,187,000.00	
						TOTAL		52.00	38,808,490.00	
						VARIANCE			<u>(12,311,458.00)</u>	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FTEs	FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET			BUDGET AMOUNT	
29	005	204	414	6110	4430	31,013.51	69,391.00		0.25	32,688.50	
29	005	209	433	6110	4235	12,405.46	12,853.00		0.10	13,075.40	
29	005	216	401	6110	2300	429,017.97	403,460.00		2.74	369,862.60	
29	005	216	401	6110	2646	0.00	10,525.00		0.10	10,707.38	
29	005	216	401	6141	9420	1,835,273.79	1,822,252.00		26.50	1,259,315.02	
29	005	204	414	6143	4430	1,170,272.17	1,926,436.00		15.00	1,783,932.95	
29	005	209	433	6143	4235	509,304.35	546,824.00		4.00	452,156.41	
29	005	216	401	6143	2300	119,596.70	120,852.00		1.00	122,571.42	
29	005	216	401	6143	2305	971,673.39	1,331,379.00		3.60	435,980.01	
29	005	216	401	6143	2638	43,215.41	95,572.00		1.00	97,265.11	
29	005	216	401	6144	2310	264,711.18	239,161.00		4.00	244,513.58	
29	005	216	401	6156	2010	162,451.98	165,598.00		2.00	173,820.00	
29	005	216	401	6156	2310	222,794.07	223,068.00		2.20	226,929.57	
29	005	216	401	6156	2646	78,789.19	77,988.00		0.80	79,338.15	
29	005	216	401	6165	2310	100,347.26	94,727.00		0.90	96,366.45	
29	005	216	401	6165	2620	164,845.34	166,496.00		1.65	177,455.64	
29	005	209	433	6170	4235	960,954.98	670,585.00		7.00	528,787.17	
29	005	216	401	6170	2010	96,474.11	88,967.00		1.00	94,481.52	
29	005	216	401	6170	2300	87,626.03	121,550.00		2.05	187,728.73	
29	005	216	401	6170	2340	51,681.56	62,943.00		0.82	56,797.66	
29	005	216	401	6170	2636	6,921.52	6,993.00		0.18	12,467.78	
29	005	216	401	6175	2010	54,945.06	102,079.00		2.00	100,228.00	
29	005	204	414	6185	4430	426,371.85	500,000.00			78,000.00	
29	005	209	433	6185	4235	91,540.91	138,847.00			29,169.00	
29	005	204	414	6210	4430	107,316.83	190,931.00			136,470.87	
29	005	209	433	6210	4235	112,581.98	104,737.00			82,324.17	
29	005	216	401	6210	2010	23,869.35	26,457.00			132,681.65	
29	005	216	401	6210	2300	50,491.93	49,408.00			9,376.71	
29	005	216	401	6210	2310	48,284.95	49,238.00			43,437.43	
29	005	216	401	6210	2340	3,913.36	4,815.00			4,345.02	
29	005	216	401	6210	2620	128,906.91	88,136.00			13,575.36	
29	005	216	401	6210	2636	522.17	535.00			953.79	
29	005	216	401	6210	2646	5,782.48	7,909.00			6,888.48	
29	005	216	401	6210	9420	131,096.41	136,669.00		26.50	452,384.83	
29	005	204	414	6214	4430	0.00	0.00			229,056.99	
29	005	209	433	6214	4235	72,948.46	50,294.00			39,659.04	
29	005	216	401	6214	2010	4,120.92	13,519.00			14,603.21	
29	005	216	401	6214	2300	9,409.51	9,116.00			47,490.36	
29	005	216	401	6214	2310	19,853.33	15,244.00			18,338.52	

Allocated Bal.	19,163,220.00
ARP funding	
Grants and A&I	
FY25 Budget	19,163,220.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
29	005	216	401	6214	2340	3,428.17	4,720.00		4,259.82	
29	005	216	401	6214	2636	443.80	524.00		935.08	
29	005	216	401	6214	9420	140,357.17	133,989.00		165,796.99	
29	005	204	414	6218	4430	186,754.07	320,464.00		229,056.99	
29	005	209	433	6218	4235	74,005.67	89,690.00		70,279.19	
29	005	216	401	6218	2010	32,690.44	21,262.00		22,318.49	
29	005	216	401	6218	2300	69,008.69	67,321.00		15,738.17	
29	005	216	401	6218	2310	50,608.12	51,935.00		41,511.21	
29	005	216	401	6218	2620	219,763.39	147,928.00		22,785.30	
29	005	216	401	6218	2646	9,869.93	13,276.00		11,561.85	
29	005	204	414	6220	4430	136,151.06	209,727.00		192,525.68	
29	005	209	433	6220	4235	214,642.11	166,670.00		113,250.40	
29	005	216	401	6220	2010	41,593.08	52,614.00		234,737.00	
29	005	216	401	6220	2300	64,523.98	73,753.00		27,526.64	
29	005	216	401	6220	2305	109,102.30	123,934.00		57,191.45	
29	005	216	401	6220	2310	87,014.37	94,387.00		78,595.78	
29	005	216	401	6220	2340	6,859.36	10,185.00		8,357.88	
29	005	216	401	6220	2620	204,756.77	129,150.00		10,651.20	
29	005	216	401	6220	2636	873.84	1,131.00		1,834.66	
29	005	216	401	6220	2646	8,184.00	12,101.00		8,380.53	
29	005	216	401	6220	9420	361,166.47	342,387.00		800,375.68	
29	005	204	414	6250	4430	5,785.30	24,000.00		19,000.00	
29	005	209	433	6250	4235	7,312.43	10,000.00		9,000.00	
29	005	209	433	6296	4235	4,319.34	5,400.00		2,700.00	
29	005	209	433	6303	4235	31,269.43	24,500.00		24,500.00	
29	005	216	401	6320	2310	6,801.80	6,000.00		6,000.00	
29	005	216	401	6360	2310	4,654.92	3,000.00		3,000.00	
29	005	216	401	6366	2310	3,043.27	4,000.00		4,000.00	
29	005	216	401	6366	2646	0.00	726.00		700.00	
29	005	209	433	6401	4235	1,903.05	11,200.00		11,200.00	
29	005	216	401	6401	2310	2,754.19	3,000.00		3,000.00	
29	005	209	433	6430	4235	12,318.54	21,000.00		2,100.00	
29	005	216	401	6430	2310	490.00	1,556.00		2,000.00	
						TOTAL		105.39	10,100,094.47	
						VARIANCE			9,063,125.53	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

2,884,786.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	034	000	6110	0000	866,148.66	979,806.00
01	005	034	000	6170	0000	139,386.48	206,907.00
01	005	034	000	6185	0000	27,553.96	62,507.00
01	005	034	000	6210	0000	70,127.69	90,553.00
01	005	034	000	6214	0000	11,172.14	15,518.00
01	005	034	000	6218	0000	102,550.17	125,419.00
01	005	034	000	6220	0000	(36,357.90)	92,417.00
01	005	034	000	6250	0000	18,308.44	20,400.00
01	005	034	000	6296	0000	7,496.85	0.00
01	005	034	000	6305	0000	11,408.00	246,825.00
01	005	034	000	6320	0000	3,236.23	3,183.00
01	005	034	000	6366	0000	737.44	102.00
01	005	034	000	6401	0000	5,342.02	5,100.00
01	005	034	000	6402	0000	304.86	0.00
01	005	034	000	6560	0000	0.00	1,000.00

TOTAL
VARIANCE

Allocated Bal.	3,496,836.00
ARP funding	
Grants and A&I	612,050.00
FY25 Budget	2,884,786.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
6.00	1,104,483.00	
2.65	215,559.00	
	65,000.00	
	100,984.00	
	16,167.00	
	141,816.00	
	97,962.00	
	20,400.00	
	25,000.00	
	229,000.00	
	4,200.00	
	500.00	
	852,715.00	
	10,000.00	
	1,000.00	

Note

8.65	2,884,786.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS
01	005	030	000	6210	0000
01	005	030	000	6218	0000
01	005	030	000	6401	0000
01	005	030	000	6185	0000

FOR INFORMATION ONLY	
FY2023 ACTUAL	FY2024 BUDGET
7,931.57	8,287.00
7,655.22	8,124.00
439.00	0.00
0.00	0.00

TOTAL
VARIANCE

Allocated Bal.	50,000.00
ARP funding	
Grants and A&I	
FY25 Budget	50,000.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	2,295.00
	3,852.00
	13,853.00
	30,000.00

Note

0.00	50,000.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FOR INFORMATION ONLY	
FY2023 ACTUAL	FY2024 BUDGET
223,108.38	0.00
0.00	0.00
1,972,021.44	2,389,154.00
0.00	0.00
304,560.05	407,988.00
66,950.31	74,557.00
70.71	0.00
1,200.00	0.00
0.00	0.00
26,550.12	31,211.00
7,365.35	11,008.00
33,920.74	33,539.00
40,242.96	48,682.00
2,527.54	0.00
9,658.97	8,400.00
97.52	0.00
1,746.11	2,300.00
1,442.08	1,500.00
1,580.56	2,000.00
0.00	0.00

Allocated Bal.	3,010,339.00
ARP funding	
Grants and A&I	
FY25 Budget	3,010,339.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	2,339,517.00
	280,372.12
	152,257.21
	33,096.14
	11,419.29
	35,999.78
	41,902.65
	8,400.00
	0.00
	1,000.00
	12,192.08
	102,000.00
	0.00

Note

TOTAL
VARIANCE

0.00	3,018,156.26
	(7,817.26)

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	134	000	6305	9007	50,046.14	35,000.00
01	005	134	000	6329	9007	46.86	100.00
01	005	134	000	6366	9007	274.77	0.00
01	005	134	000	6430	9007	9,350.00	0.00
01	005	134	000	6490	9007	17,110.21	17,300.00
01	005	134	000	6110	0000	352,999.56	391,516.00
01	005	134	000	6140	0000	16,338.59	17,982.00
01	005	134	000	6143	0000	0.00	144,792.00
01	005	134	000	6175	0000	259,624.14	607,096.00
01	005	134	000	6184	0000	152,763.81	193,717.00
01	005	134	000	6191	0000	0.00	48,336.00
01	005	134	000	6210	0000	84,021.38	241,037.00
01	005	134	000	6214	0000	81,775.19	135,597.00
01	005	134	000	6220	0000	121,961.50	279,597.00
01	005	134	000	6250	0000	3,675.76	9,081.00
01	005	134	000	6305	0000	74,267.59	60,492.00
01	005	134	000	6320	0000	10,914.05	9,081.00
01	005	134	000	6329	0000	135.63	200.00
01	005	134	000	6360	0000	3,597.75	16,000.00
01	005	134	000	6366	0000	4,818.79	67,500.00
01	005	134	000	6401	0000	39,155.91	62,000.00
01	005	134	000	6402	0000	14,420.00	10,000.00
01	005	134	000	6490	0000	37,232.67	42,000.00
01	005	134	000	6820	0000	350.00	9,000.00
01	005	717	000	6140	0000	46,089.90	59,630.00
01	005	717	000	6184	0000	2,347.33	50,000.00
01	005	717	000	6185	0000	122,070.00	115,000.00
01	005	717	000	6210	0000	10,953.56	10,902.00
01	005	717	000	6214	0000	610.29	600.00
01	005	717	000	6218	0000	16,161.93	15,535.00
01	005	717	000	6220	0000	8,086.71	10,684.00
01	005	717	000	6250	0000	1,352.84	1,500.00
01	005	717	000	6305	0000	7,444.25	10,000.00
01	005	717	000	6366	0000	0.00	1,000.00
01	005	717	000	6401	0000	5,273.35	50,000.00
01	005	717	000	6490	0000	0.00	11,146.00
29	005	103	160	6184	0013	0.00	67,370.00
29	005	103	160	6210	0013	0.00	5,154.00
29	005	103	161	6184	0013	0.00	269,482.00
29	005	103	161	6210	0013	0.00	20,615.00

Allocated Bal.	2,946,008.00
ARP funding	732,425.00
Grants and A&I	
FY25 Budget	2,946,008.00

FY 2024 - 2025		Note
FTEs	BUDGET AMOUNT	
	70,000.00	
	1,000.00	
	100,000.00	
	70,000.00	
	17,000.00	
3	366,700.00	
7	551,103.00	
1	73,463.00	
6.5	370,513.00	
	232,000.00	
	10,000.00	
	109,134.00	
	106,994.00	
	186,863.00	
	4,000.00	
	166,038.00	
	11,000.00	
	200.00	
	10,000.00	
	2,000.00	
	80,000.00	
	1,000.00	
	80,000.00	
	1,000.00	
0.75	54,882.00	
	72,379.00	
	115,000.00	
	4,198.00	
	500.00	
	7,047.00	
	8,494.00	
	1,000.00	
	10,000.00	
	500.00	
	50,000.00	
	2,000.00	
2.00	2,160.00	
	712.80	
2.00	8,640.00	
	2,851.20	

TOTAL	18.25	2,946,008.00
VARIANCE		0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FOR INFORMATION ONLY	
FY2023 ACTUAL	FY2024 BUDGET
41,970.61	145,443.00
0.00	54,484.00
3,298.67	15,124.00
69.94	3,919.00
5,384.12	18,675.00
3,461.17	19,128.00
6,998.94	0.00
140,682.39	120,997.00
0.00	10,000.00
29,380.76	5,000.00
38,669.41	25,000.00
5,739.96	4,000.00

Allocated Bal.	1,356,803.00
ARP funding	
Grants and A&I	553,694.00
FY25 Budget	803,109.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS
01	005	131	000	6110	0000
01	005	131	000	6170	0000
01	005	131	000	6210	0000
01	005	131	000	6214	0000
01	005	131	000	6218	0000
01	005	131	000	6220	0000
01	005	131	000	6296	0000
01	005	131	000	6305	0000
01	005	131	000	6320	0020
01	005	131	000	6360	0000
01	005	131	000	6401	0000
01	005	131	000	6490	0000

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
1.00	149,756.00
2.50	259,258.00
	35,469.00
	23,542.00
	19,229.00
	33,073.00
	15,000.00
	200,000.00
	1,500.00
	8,000.00
	28,282.00
	30,000.00

Note

TOTAL
VARIANCE

3.50	803,109.00
	0.00

ST. PAUL PUBLIC SCHOOL3

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	141	000	6825	0000	324,304.50	950,000.00
01	005	170	000	6825	0000	0.00	5,000.00
01	005	170	000	6899	0000	(516,184.49)	(750,000.00)
01	005	182	000	6143	0000	0.00	0.00
01	005	203	000	6466	1107		
01	005	211	000	6466	1107		
01	494	620	000	6825	0000	99.00	0.00
01	005	630	000	6110	0000	591,486.55	573,675.00
01	005	630	000	6170	0000	716,334.64	863,908.00
01	005	630	000	6210	0000	92,208.19	102,712.00
01	005	630	000	6220	0000	(51,574.78)	209,437.00
01	005	630	000	6305	0000	5,308.52	5,000.00
01	005	630	000	6320	0000	1,579,634.11	2,211,941.00
01	005	630	302	6214	0000	135,153.86	141,852.00
01	005	630	302	6218	0000	366.43	150,907.00
01	005	630	302	6825	0000	0.00	60,000.00
01	005	630	000	6520	0000	0.00	0.00
01	005	630	000	6826	0000	0.00	0.00
31	005	631	000	6305	0000	209,134.29	200,010.00
31	005	631	000	6820	0000	75,593.27	72,464.00
31	005	631	000	6825	0000	77,853.37	212,000.00

Allocated Bal.	16,344,717.00
ARP funding	
Grants and A&I	
FY25 Budget	16,344,717.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	Note
	728,763.00	
	17,520.00	
	(850,000.00)	
2.30	\$262,803.16	
	2,723,131.00	
	2,723,131.00	
	21,450.00	
8.00	1,331,647.87	
61.8	4,046,648.37	
	\$441,636.55	
	716,308.78	
	98,144.00	
	2,116,400.00	
	407,790.92	
	43,118.57	
	730,532.00	
	52,400.00	
	101,450.00	
	98,485.00	
	40,957.00	
	840,047.00	

TOTAL	72.10	16,692,364.23
VARIANCE		(347,647.23)

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	108	000	6110	0000	130,460.46	127,675.00	1.00	136,662.46	
01	005	108	000	6185	0000	6,023.10	6,000.00		5,732.14	
01	005	108	000	6210	0000	10,697.21	9,767.00		10,454.68	
01	005	108	000	6214	0000	9,423.39	9,575.00		10,249.68	
01	005	108	000	6220	0000	14,187.81	17,767.00		11,325.04	
01	005	108	000	6250	0000	3,200.00	2,500.00			
01	005	108	000	6296	0000	820.00	2,750.00			
01	005	108	000	6305	0000	0.00	8,090.00			
01	005	108	000	6320	0000	591.41	600.00			
01	005	108	000	6366	0000	0.00	1,000.00			
01	005	108	000	6401	0000	0.00	700.00			
01	005	108	000	6820	0000	0.00	0.00			
TOTAL VARIANCE								1.00	174,424.00 <u>(0.00)</u>	

Allocated Bal.	174,424.00
ARP funding	
Grants and A&I	
FY25 Budget Amount	174,424.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	025	000	6110	0000	29,565.19	348,780.00
01	005	025	000	6170	0000	264,636.98	229,495.02
01	005	025	000	6184	0000	0.00	586.25
01	005	025	000	6185	0000	1,200.16	646.24
01	005	025	000	6210	0000	22,303.74	45,980.00
01	005	025	000	6214	0000	21,334.57	50,418.00
01	005	025	000	6220	0000	29,762.14	68,378.00
01	005	025	000	6296	0000	0.00	15,000.00
01	005	025	000	6305	0000	11,267.29	0.00
01	005	025	000	6320	0000	223.78	2,631.31
01	005	025	000	6401	0000	44.98	7,368.00
01	005	025	000	6402	0000	1,829.43	0.00
01	005	025	313	6170	0000	0.00	0.00
01	005	025	313	6210	0000	0.00	0.00
01	005	025	313	6214	0000	0.00	0.00
01	005	025	313	6220	0000	0.00	0.00

TOTAL
VARIANCE

Allocated Bal.	1,065,222.00
ARP funding	
Grants and A&I	177,172.00
FY25 Budget	888,050.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
2.00	261,624.12
4.00	321,987.27
	22,000.00
	6,000.00
	44,646.27
	43,770.85
	67,950.24
	15,000.00
	5,000.00
	2,800.00
	8,000.00
	6,000.00
1.00	124,298.34
	9,508.82
	9,322.38
	11,325.04

Note

7.00	959,233.33
	(71,183.33)

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	805	000	6110	0000	378,981.40	442,918.03
01	005	805	342	6170	0000	1,900,873.33	2,484,884.17
01	005	805	342	6210	0000	200,016.20	237,921.67
01	005	805	342	6214	0000	198,579.21	236,705.79
01	005	805	342	6220	0000	315,504.77	419,135.79
01	005	805	000	6305	0000	28,998.58	0.00
01	005	805	342	6320	0000	16,395.94	13,000.00
01	005	805	000	6350	0000	3,326.29	1,000.00
01	005	805	342	6366	0000	14,056.07	15,000.00
01	005	805	000	6401	0000	116,545.75	70,000.00
01	005	805	000	6402	0000	7,593.33	50,000.00
01	005	805	000	6442	0000	12,643.54	11,000.00

TOTAL
VARIANCE

Allocated Bal.	4,059,374.00
ARP funding	
Grants and A&I	
FY25 Budget	4,059,374.00

FY 2024 - 2025			Note
FTEs	BUDGET AMOUNT		
4.00		490,706.00	
40.00		2,454,808.00	
		225,332.00	
		220,914.00	
		486,977.00	
		10,000.00	
		5,000.00	
		30,000.00	
		15,000.00	
		83,637.00	
		20,000.00	
		17,000.00	

44.00	4,059,374.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	010	000	6110	0000	248,899.27	269,876.00
01	005	010	000	6170	0000	68,348.72	73,089.00
01	005	010	000	6185	0000	4,250.00	6,000.00
01	005	010	000	6210	0000	29,933.96	26,236.00
01	005	010	000	6214	0000	14,537.51	15,012.00
01	005	010	000	6218	0000	0.00	0.00
01	005	010	000	6220	0000	104,949.62	96,156.00
01	005	010	000	6250	0000	0.00	0.00
01	005	010	000	6296	0000	0.00	5,250.00
29	005	010	160	6303	0012	27,788.75	0.00
01	005	010	000	6305	0000	411,611.98	175,300.00
01	005	010	000	6305	9551	0.00	14,000.00
01	005	010	000	6320	0000	5,533.41	5,200.00
01	005	010	000	6329	0000	0.00	0.00
01	005	010	000	6360	9551	0.00	1,424.00
01	005	010	000	6366	0000	13,532.47	7,000.00
01	005	010	000	6401	0000	691.53	1,300.00
01	005	010	000	6401	9551	0.00	1,000.00
01	005	010	000	6402	0000	0.00	0.00
01	005	010	000	6490	0000	375.50	0.00
01	005	010	000	6490	9551	0.00	1,600.00
01	005	010	000	6820	0000	77,074.24	81,683.00

TOTAL
VARIANCE

Allocated Bal.	929,062.38
ARP funding	
Grants and A&I	
FY25 Budget	929,062.38

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
8.00	270,053.65
1.00	73,805.68
	6,000.00
	26,305.24
	25,789.45
	0.00
	101,925.36
	0.00
	0.00
	286,000.00
	43,000.00
	5,200.00
	0.00
	0.00
	7,000.00
	1,300.00
	1,000.00
	0.00
	0.00
	0.00
	81,683.00

Note

9.00	929,062.38
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	190	000	6110	0000	330,203.96	251,695.00
01	005	190	000	6170	0000	848,504.82	863,037.00
01	005	190	000	6185	0000	11,100.04	3,600.00
01	005	190	000	6210	0000	82,384.78	90,513.00
01	005	190	000	6214	0000	84,902.75	88,738.00
01	005	190	000	6218	0000	553.14	0.00
01	005	190	000	6220	0000	148,982.30	122,760.00
01	005	190	000	6250	0000	14,960.25	25,000.00
01	005	190	000	6296	0000	2,646.50	0.00
01	005	190	000	6305	0000	76,075.00	15,042.00
01	005	190	000	6320	0000	2,896.16	2,550.00
01	005	190	000	6329	0000	22,353.15	9,343.00
01	005	190	000	6366	0000	4,517.95	6,600.00
01	005	190	000	6401	0000	7,919.64	10,200.00
01	005	190	000	6402	0000	14,004.36	10,200.00
01	005	190	000	6461	0000	0.00	9,690.00
01	005	190	000	6490	0000	144.42	0.00
01	005	190	000	6820	0000	5,796.50	5,535.00
01	005	190	000	6825	0000	5,834.78	13,000.00
31	005	190	000	6110	0020	0.00	0.00
31	005	190	000	6170	0020	79,285.73	100,016.00
31	005	190	000	6210	0020	5,694.97	7,652.00
31	005	190	000	6214	0020	5,881.63	7,502.00
31	005	190	000	6220	0020	8,324.44	10,684.00
31	005	190	000	6250	0020	784.46	1,500.00
31	005	190	000	6820	0020	0.00	0.00
31	005	190	000	6825	0020	0.00	104,408.00

TOTAL
VARIANCE

Allocated Bal.	1,513,409.00
ARP funding	
Grants and A&I	23,331.00
FY25 Budget	1,490,078.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
2.00	290,285.00	
7.59	728,054.00	
	6,100.00	
	77,903.00	
	76,376.00	
	97,566.00	
	15,000.00	
	9,500.00	
	6,000.00	
	2,600.00	
	5,000.00	
	5,000.00	
	10,200.00	
	5,000.00	
	9,500.00	
	0.00	
	6,500.00	
	13,000.00	
	0.00	
0.95	91,889.00	
	7,030.00	
	6,892.00	
	8,913.00	
	1,500.00	
	0.00	
	10,270.00	

Note

10.54	1,490,078.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	106	000	6170	0000	127,027.06	338,281.00
01	005	106	000	6184	0000	0.00	5,462.00
01	005	106	000	6210	0000	27,111.81	43,476.00
01	005	106	000	6214	0000	25,554.03	34,247.00
01	005	106	000	6220	0000	40,136.53	80,130.00
01	005	106	000	6305	0000	138,388.91	336,622.56
01	005	106	000	6320	0000	4,502.92	6,000.00
01	005	106	000	6329	0000	0.00	10,000.00
01	005	106	000	6366	0000	70.44	1,500.00
01	005	106	000	6370	0000	1,926.84	3,000.00
01	005	106	000	6401	0000	16,501.81	15,000.00
01	005	106	000	6402	0000	19,321.32	24,000.00
01	005	106	000	6560	0000	4,336.82	0.00
01	005	106	313	6144	0000		
01	005	106	313	6170	0000	301,638.28	346,595.00
01	005	106	313	6210	0000	20,734.31	26,515.00
01	005	106	313	6214	0000	22,622.91	25,994.00
01	005	106	313	6220	0000	60,117.98	69,980.00
01	005	106	318	6110	0		
01	005	106	318	6144	0000	49,639.63	0.00
01	005	106	318	6210	0000	12,054.03	19,982.00
01	005	106	318	6214	0000	12,291.74	19,590.00
01	005	106	318	6220	0000	23,020.84	41,870.00

Allocated Bal.	1,754,972.00
ARP funding	
Grants and A&I	834,692.00
FY25 Budget	920,280.00

FY 2024 - 2025			
FTEs	BUDGET AMOUNT		Note
6.72	445,441.91		
	53,000.00		
	34,076.31		
	33,408.14		
	70,940.05		
	232,413.59		
	5,000.00		
	10,000.00		
	1,000.00		
	3,000.00		
	15,000.00		
	10,000.00		
	7,000.00		
	0.94	58,007.21	
5.60	312,491.89		
	28,343.18		
	27,787.43		
	73,459.87		
2.00	235,628.98		
0.50	30,338.15		
	20,346.49		
	19,947.53		
	28,306.94		

TOTAL	15.75	1,754,937.67
VARIANCE		(834,657.67)

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	105	000	6280	0000	53,553.24	0.00
01	005	105	000	6305	0000	0.00	542,400.00

TOTAL
VARIANCE

Allocated Bal.	162,400.00
ARP funding	
Grants and A&I	
FY25 Budget	162,400.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	162,400.00

Note

0.00 162,400.00
0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	043	000	6110	0000	194,748.44	201,960.00
01	005	043	000	6185	0000	6,405.60	6,000.00
01	005	043	000	6210	0000	19,132.07	23,169.00
01	005	043	000	6214	0000	20,865.49	22,715.00
01	005	043	000	6220	0000	25,106.66	25,814.00
01	005	043	000	6250	0000	4,070.90	3,671.00
01	005	043	000	6296	0000	0.00	3,250.00
01	005	043	000	6320	9630	11,570.77	0.00
01	428	043	000	6329	0000	0.00	4,000.00

TOTAL
VARIANCE

Allocated Bal.	300,183.00
ARP funding	
Grants and A&I	
FY25 Budget	300,183.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
1.00	217,901.00
	6,000.00
	16,669.43
	16,342.58
	11,325.04
	3,000.00
	1,433.00
	700.00
	26,000.00

Note

1.00 299,371.04
 811.96

ST. PAUL PUBLIC SCHOOL PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

						FOR INFORMATION ONLY	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET
01	005	135	000	6110	0000	124,792.11	122,400.00
01	005	135	000	6170	0000	712,525.20	747,951.00
01	005	135	000	6170	4910	0.00	0.00
01	005	135	000	6184	0000	527.59	0.00
01	005	135	000	6184	4910	2,214.00	0.00
01	005	135	000	6185	0000	7,984.31	17,000.00
01	005	135	000	6191	0000	33,872.05	0.00
01	005	135	000	6210	0000	62,338.38	67,882.00
01	005	135	000	6210	4910	150.06	0.00
01	005	135	000	6214	0000	62,621.77	65,276.00
01	005	135	000	6214	4910	152.10	0.00
01	005	135	000	6218	0000	0.00	0.00
01	005	135	000	6218	4910	0.00	0.00
01	005	135	000	6220	0000	114,073.62	106,840.00
01	005	135	000	6220	4910	0.00	0.00
01	005	135	000	6250	0000	6,891.29	9,000.00
01	005	135	000	6250	4910	0.00	0.00
01	005	135	000	6296	0000	358.00	6,250.00
01	005	135	000	6305	0000	55,385.40	31,633.00
01	005	135	000	6305	4910	4,586.37	0.00
01	005	135	000	6320	0000	29,013.88	25,000.00
01	005	135	000	6329	0000	2,123.79	5,000.00
01	005	135	000	6335	0000	283.32	0.00
01	005	135	000	6366	0000	2,553.41	5,000.00
01	005	135	000	6398	4910	(2,952.80)	58,180.00
01	005	135	000	6401	0000	5,667.40	5,446.00
01	005	135	000	6401	9007	88.50	0.00
01	005	135	000	6402	0000	9,315.43	5,000.00
01	005	135	000	6402	4910	0.00	0.00
01	005	135	000	6490	0000	269.72	0.00
01	005	135	000	6530	0000	3,391.86	10,000.00
01	005	135	000	6560	0000	930.36	0.00
01	005	135	000	6820	0000	680.00	500.00
01	005	135	000	6825	0000	0.00	1,800.00
01	005	135	000	6899	0000	0.00	0.00
01	005	135	000	6899	4910	(39,040.03)	0.00
29	005	135	155	6170	0011	0.00	0.00
29	005	135	155	6210	0011	0.00	0.00
29	005	135	155	6214	0011	0.00	0.00
29	005	135	155	6220	0011	0.00	0.00
29	005	135	155	6250	0011	0.00	0.00
29	005	135	155	6303	0011	0.00	0.00

Allocated Bal.	1,417,740.00
ARP funding	
Grants and A&I	
FY25 Budget Amount	1,417,740.00
FY 2024 - 2025	
FTEs	BUDGET AMOUNT
1.00	131,016.00
7.40	605,076.81
	9,495.36
	57,037.50
	55,206.96
	95,130.00
	8,000.00
	5,250.00
	40,000.00
	25,000.00
	2,500.00
	2,727.38
	6,000.00
	8,000.00
	5,000.00
	1,000.00
	500.00
	360,800.00

TOTAL	8.40	1,417,740.00
VARIANCE		(0.00)

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	020	000	6110	0000	250,153.75	261,120.00
01	005	020	000	6170	0000	104,702.56	103,754.00
01	005	020	000	6185	0000	10,841.42	16,800.00
01	005	020	000	6210	0000	21,348.74	29,198.00
01	005	020	000	6214	0000	7,588.07	7,782.00
01	005	020	000	6218	0000	30,471.16	33,528.00
01	005	020	000	6220	0000	34,880.95	36,066.00
01	005	020	000	6250	0000	11,560.00	10,440.00
01	005	020	000	6270	0000	3,632.92	0.00
01	005	020	000	6296	0000	1,330.00	5,250.00
01	005	020	000	6305	0000	1,016.00	3,001.00
01	005	020	000	6320	0000	1,302.82	2,000.00
01	005	020	000	6329	0000	17.00	0.00
01	005	020	000	6335	0000	309.01	0.00
01	005	020	000	6366	0000	12,915.10	13,000.00
01	005	020	000	6401	0000	1,429.82	4,000.00
01	005	020	000	6490	0000	0.00	0.00
01	005	020	000	6560	0000	762.23	660.00
01	005	020	000	6820	0000	10,341.15	10,500.00
20	005	020	000	6270	0000	3,632.92	0.00

Allocated Bal.	502,298.00
ARP funding	
Grants and A&I	
FY25 Budget	502,298.00

FY 2024 - 2025			Note
FTEs	BUDGET AMOUNT		
	1.00	216,713.66	
	1.00	108,881.30	
		15,000.00	
		24,908.01	
		8,166.10	
		27,826.03	
		22,650.08	
		10,500.00	
		0.00	
		5,250.00	
		3,000.00	
		2,000.00	
		0.00	
		0.00	
		13,000.00	
		4,000.00	
		0.00	
		750.00	
		10,500.00	
		0.00	

TOTAL	2.00	473,145.19
VARIANCE		29,152.81

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
31	005	102	344	6110	0000	35,943.48	44,332.00	0.25	35,268.00	
31	005	102	344	6210	0000	2,745.47	3,392.00		2,698.00	
31	005	102	344	6218	0000	(36,900.70)	5,692.00		4,528.00	
31	005	102	344	6220	0000	(53,499.70)	3,416.00		708.00	
01	005	118	388	6143	0000	121,839.91	125,051.00	1.00	127,214.98	
01	005	118	388	6210	0000	9,572.24	25,718.00		9,731.95	
01	005	118	388	6218	0000	15,253.82	43,165.00		16,334.40	
01	005	118	388	6220	0000	10,316.84	10,684.00		11,325.04	
01	005	118	388	6305	0000	36,476.91	25,000.00		99,000.00	
01	005	118	388	6360	0000	0.00	5,000.00		34,950.00	
01	005	118	388	6401	0000	4,375.69	7,500.00		31,000.00	
01	005	118	388	6430	0000	6,955.47	38,174.00		25,000.00	
01	005	200	000	6110	0000	558.30	13,867.00	0.10	14,107.00	
01	005	200	000	6210	0000	582.37	1,060.00		1,079.00	
01	005	200	000	6218	0000	635.76	0.00		1,811.00	
01	005	200	000	6220	0000	875.41	1,067.00		57.00	
01	005	261	000	6131	0000	201,749.22	206,939.00	4.00	199,606.06	
01	005	261	000	6143	0000	43,671.89	34,255.00	1.00	103,547.52	
01	005	261	000	6210	0000	18,486.39	18,452.00		23,191.25	
01	005	261	000	6214	0000	15,131.16	15,520.00		14,970.45	
01	005	261	000	6218	0000	5,520.44	4,735.00		13,295.50	
01	005	261	000	6220	0000	21,245.73	23,069.00		50,396.43	
01	005	261	000	6401	0000	1,927.35	1,932.00		13,014.00	
01	005	610	000	6143	0000	562,123.40	1,026,446.00	15.15	1,866,209.96	
01	005	610	000	6170	0000	76,276.83	117,979.00	2.00	127,025.81	
01	005	610	000	6210	0000	51,252.42	106,291.00		152,482.54	
01	005	610	000	6214	0000	6,557.94	8,849.00		9,526.94	
01	005	610	000	6218	0000	74,489.19	163,254.00		233,558.60	
01	005	610	000	6220	0000	56,919.06	119,342.00		153,624.17	
01	005	610	000	6296	0000	40,709.38	52,520.00		52,000.00	
01	005	610	000	6305	0000	423,610.42	382,657.00		157,500.00	
01	005	610	000	6366	0000	13,855.34	45,550.00		15,600.00	
01	005	610	000	6430	0000	76,420.52	79,913.00		196,969.93	
01	005	610	000	6460	0000	10,342,800.70	500,000.00		32,500.00	
01	005	610	000	6826	0000	0.00	0.00		282,000.00	
01	005	610	733	6360	0000	8,583.59	58,275.00		55,000.00	
01	005	641	316	6110	0000	150,301.64	154,161.00	1.00	171,239.42	
01	005	641	316	6170	0000	30,566.39	24,969.00	0.35	26,653.93	
01	005	641	316	6210	0000	12,013.62	15,769.00		15,138.84	
01	005	641	316	6214	0000	1,280.37	1,979.00		1,999.04	
01	005	641	316	6218	0000	18,395.31	23,261.00		21,987.14	

Allocated Bal.	6,686,513.00
ARP funding	
Grants and A&I	2,073,970.00
FY25 Budget	4,612,543.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	641	316	6220	0000	17,389.47	18,798.00		11,693.10	
01	005	641	316	6305	0000	635.00	50,760.00		62,000.00	
01	005	641	316	6401	0000	13,644.63	20,000.00		135,000.00	
						TOTAL		24.85	4,612,543.00	
						VARIANCE			0.00	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	150	000	6110	0000	385,999.69	432,982.00
01	005	150	000	6170	0000	97,532.94	97,378.00
01	005	150	000	6185	0000	17,584.68	0.00
01	005	150	000	6210	0000	36,033.11	40,501.00
01	005	150	000	6214	0000	35,442.87	39,707.00
01	005	150	000	6220	0000	41,891.00	42,736.00
01	005	150	000	6250	0000	6,086.40	4,000.00
01	005	150	000	6296	0000	0.00	8,750.00
01	005	150	000	6305	0000	9,492.00	50,000.00
01	005	150	000	6320	0000	730.34	1,000.00
01	005	150	000	6329	0000	28.75	200.00
01	005	150	000	6335	0000	283.32	0.00
01	005	150	000	6366	0000	2,025.00	100.00
01	005	150	000	6401	0000	11,580.66	5,000.00
01	005	150	000	6560	0000	930.36	0.00
01	005	150	000	6820	0000	2,679.64	16,000.00
01	005	150	000	6895	0000	(613,684.68)	(1,048,413.00)
01	005	150	000	6899	0000	0.00	0.00
29	005	150	155	6895	0012	158,395.33	0.00
29	005	150	160	6895	0012	194,748.03	0.00
29	005	150	160	6895	0013	0.00	704,269.15
29	005	150	161	6895	0012	34,484.45	0.00
29	005	150	161	6895	0013	0.00	176,069.39
29	005	150	160	6895	0014	0.00	704,269.15
29	005	150	161	6895	0014	0.00	176,069.39

TOTAL
VARIANCE

Allocated Bal.	768,551.00
ARP funding	
Grants and A&I	
FY25 Budget	768,551.00

FY 2024 - 2025			Note
FTEs	BUDGET AMOUNT		
	3.00	420,348.15	
	1.00	100,839.06	
		18,000.00	
		39,870.82	
		39,089.04	
		45,300.16	
		4,000.00	
		8,750.00	
		62,553.77	
		1,200.00	
		200.00	
		0.00	
		400.00	
		12,000.00	
		0.00	
		16,000.00	
		0.00	
		0.00	

4.00 768,551.00
 0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	399	000	6140	0000	15,285.58	123,424.00
01	005	399	000	6170	0000	79,567.71	0.00
01	005	399	000	6185	0000	9,974.54	10,000.00
01	005	399	000	6210	0000	15,694.05	13,937.00
01	005	399	000	6218	0000	26,484.67	22,000.00
01	005	399	000	6220	0000	23,649.00	19,231.00
01	005	399	000	6296	0000	0.00	3,750.00
01	005	399	000	6303	0000	0.00	0.00
01	005	399	000	6320	0000	711.41	4,300.00
01	005	399	000	6350	0000	399.00	5,000.00
01	005	399	000	6366	0000	78.38	10,000.00
01	005	399	000	6394	0000	0.00	77,496.00
01	005	399	000	6401	0000	232.00	3,725.00
01	005	399	000	6430	0000	37,315.23	81,500.00
01	005	399	000	6432	0000	55,779.25	50,000.00
01	005	399	000	6490	0000	0.00	2,000.00
01	005	399	000	6820	0000	1,590.00	33,000.00
01	005	399	000	6826	0000	300.00	300.00
01	005	715	000	6110	0000	110,884.59	152,900.00
01	005	715	000	6143	0000	0.00	20,572.00
01	005	715	000	6165	0000	110,401.77	110,105.00
01	005	715	000	6170	0000	100,945.24	94,000.00
01	005	715	000	6185	0000	26,570.92	37,999.00
01	005	715	000	6210	0000	23,193.80	23,953.00
01	005	715	000	6214	0000	5,313.82	500.00
01	005	715	000	6218	0000	29,539.81	45,379.00
01	005	715	000	6220	0000	36,419.55	29,020.00
01	005	715	000	6296	0000	2,161.94	2,000.00
01	005	715	000	6305	0000	312,163.60	236,053.00
01	005	715	000	6320	0000	3,814.02	2,050.00
01	005	715	000	6329	0000	20.33	500.00
01	005	715	000	6366	0000	11,871.79	12,000.00
01	005	715	000	6394	0000	140,940.00	305,000.00
01	005	715	000	6401	0000	4,101.27	1,000.00
01	005	715	000	6430	0000	8,906.54	4,000.00
01	005	715	000	6461	0000	1,982.00	6,000.00
01	005	715	000	6820	0000	1,834.23	3,000.00
31	005	715	000	6110	0020	197,134.72	198,797.00
31	005	715	000	6143	0020	166,134.27	198,895.00

Allocated Bal.	4,441,583.00
ARP funding	
Grants and A&I	1,621,768.00
FY25 Budget	2,819,815.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
2.30	216,129.87	
0.50	61,200.01	
	10,000.00	
	21,217.73	
	35,609.16	
	29,705.06	
	3,750.00	
	25,000.00	
	720.00	
	2,000.00	
	10,000.00	
	82,000.00	
	3,000.00	
	64,185.35	
	50,000.00	
	2,000.00	
	20,000.00	
	300.00	
1.00	162,614.60	
1.00	104,013.52	
1.35	145,190.98	
1.00	64,089.70	
	22,000.00	
	36,407.02	
	12,607.74	
	39,522.24	
	49,432.78	
	4,000.00	
	205,914.38	
	2,250.00	
	50.00	
	15,000.00	
	330,362.69	
	1,000.00	
	2,000.00	
	6,000.00	
	3,000.00	
1.50	202,237.23	
1.00	103,547.52	

Note

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
31	005	715	000	6170	0020	78,968.76	81,009.00	1.55	185,265.06	
31	005	715	000	6185	0020	19,000.00	15,209.00		47,500.00	
31	005	715	000	6210	0020	35,477.42	35,550.00		37,565.31	
31	005	715	000	6218	0020	58,338.67	59,668.00		63,050.80	
31	005	715	000	6220	0020	44,625.93	50,163.00		45,626.25	
31	005	715	000	6296	0020	7,079.51	22,000.00		18,750.00	
31	005	715	000	6305	0020	171,647.78	150,000.00		95,000.00	
31	005	715	000	6320	0020	3,278.82	9,000.00		6,000.00	
31	005	715	000	6350	0020	0.00	2,000.00		2,000.00	
31	005	715	000	6360	0020	6,971.08	42,500.00		49,500.00	
31	005	715	000	6366	0020	597.44	2,000.00		15,000.00	
31	005	715	000	6369	0020	912.00	18,000.00		22,000.00	
31	005	715	000	6401	0020	753.61	2,500.00		2,500.00	
31	005	715	000	6430	0020	2,672.87	32,000.00		32,000.00	
31	005	715	000	6432	0020	1,460.32	60,000.00		50,000.00	
						TOTAL		11.20	2,819,815.00	
						VARIANCE			0.00	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

Allocated Bal.	2,035,320.00
ARP funding	
Grants and A&I	433,072.00
FY25 Budget	1,602,248.00

						FOR INFORMATION ONLY			
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET		
01	005	718	000	6110	0000	151,733.91	142,599.00	Kathy	
01	005	718	000	6305	0000	124,902.74	110,250.00	Fees for servcie	
01	005	718	000	6320	0000	591.41	4,000.00	Communciation	
01	005	718	000	6366	0000	5,000.00	5,000.00	mileage	
01	005	718	000	6366	0020	350.00	0.00	Travel	
01	005	718	000	6401	0000	41,933.54	44,830.00	Non-Instructional	
01	005	718	000	6430	0000	0.00	4,790.00	Instructional Suppl	
01	005	718	000	6490	0000	830.14	2,000.00	food	
01	005	741	000	6144	0000	286,448.08	293,375.00	non-licsensed inst	4.00
01	005	741	000	6156	0000	179,929.61	179,789.00	SSW	2.00
01	005	741	000	6320	0000	3,668.46	2,900.00	Communication	
01	005	741	000	6366	0000	2,978.78	2,689.00	Mileage/Travel	
01	005	741	000	6401	0000	5,147.21	6,000.00	NonInstruc.	
29	005	718	160	6143	0013	0.00	71,692.00	Instruc. Support	1.00
29	005	730	160	6156	0012	33,960.56	0.00	SSW	1.00
29	005	730	160	6304	0013	0.00	134,440.00		
31	005	718	000	6110	0020	117,869.78	122,732.00	Supervisor	1.00
									0.25
								TOTAL	10.25
								VARIANCE	1,602,248.00
									0.00

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	196	000	6110	0000	0.00	122,733.00
01	005	196	000	6165	0000	15,307.36	0.00
01	005	196	000	6175	0000	0.00	0.00
01	005	196	000	6170	0000	7,939.31	60,154.00
01	005	196	000	6210	0000	0.00	12,286.00
01	005	196	000	6214	0000	0.00	2,840.00
01	005	196	000	6218	0000	0.00	15,759.00
01	005	196	000	6220	0000	0.00	21,368.00
01	005	196	000	6296	0000	0.00	3,000.00

TOTAL

VARIANCE

Allocated Bal.	1,243,735.00
ARP funding	75,291.00
Grants and A&I	780,460.00
FY25 Budget	463,275.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
1.00	150,000.00	
1.00	71,993.00	
1.00	53,281.00	
1.00	62,879.00	
	25,869.00	
	8,712.00	
	28,504.00	
	45,300.00	
	16,737.00	

Note

4.00

463,275.00

0.00

**ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET**
FY2025 (July 01, 2024 to June 30, 2025)

Allocated Bal.	31,648,978.00
ARP funding	
Grants and A&I	5,151,946.00
FY25 Budget	26,497,032.00

						FOR INFORMATION ONLY		FY 2024 - 2025		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
03	005	760	313	6360	0000	6,699,016.00	5,832,985.00		5,151,946.00	
03	005	760	720	6110	7600	102,951.05	137,711.00	1.00	140,000.00	
03	005	760	720	6170	0000	1,466,894.83	1,517,387.00	17.00	1,446,836.00	
03	005	760	720	6170	7600	158,058.29	199,312.00	1.00	187,006.00	
03	005	760	720	6210	0000	107,397.03	111,380.00		102,340.00	
03	005	760	720	6210	7600	19,226.91	24,876.00		23,360.00	
03	005	760	720	6214	0000	110,017.22	113,636.00		108,347.00	
03	005	760	720	6214	7600	19,315.43	24,416.00		23,063.00	
03	005	760	720	6220	0000	157,487.62	169,418.00		168,664.00	
03	005	760	720	6220	7600	34,992.23	46,217.00		46,053.00	
03	005	760	720	6221	7600	0.00	31,435.00		24,825.00	
03	005	760	720	6250	0000	9,500.76	12,515.00		10,628.00	
03	005	760	720	6250	7600	3,162.80	2,476.00		2,692.00	
03	005	760	720	6305	7600	44,580.10	45,000.00		10,000.00	
03	005	760	720	6320	7600	8,384.75	16,200.00		10,000.00	
03	005	760	720	6335	7600	890.14	7,000.00		25,000.00	
03	005	760	720	6360	7600	12,699,575.42	15,186,615.00		16,994,128.00	
03	005	760	720	6360	7601	1,408,381.00	1,095,922.00		400,000.00	
03	005	760	720	6398	7600	(474,662.28)	(670,036.00)		(700,000.00)	
03	005	760	720	6401	0000	22,775.94	3,594.00		2,500.00	
03	005	760	720	6401	7600	48,371.11	30,219.00		35,000.00	
03	005	760	720	6402	7600	0.00	0.00		10,000.00	
03	005	760	720	6406	7600	3,054.84	1,500.00		1,000.00	
03	005	760	720	6442	7600	32,601.24	18,142.00		15,223.00	
03	005	760	720	6490	0000	0.00	300.00		500.00	
03	005	760	720	6560	7600	0.00	2,000.00		2,000.00	
03	005	760	720	6825	7600	28,250.00	62,000.00		67,000.00	
03	005	760	723	6170	0000	1,120.19	0.00		500.00	
03	005	760	723	6170	7600	2,245,189.81	2,542,898.00	33.00	2,057,618.00	
03	005	760	723	6210	0000	2,989.93	3,807.00		3,584.00	
03	005	760	723	6210	7600	163,077.91	194,835.00		163,794.00	
03	005	760	723	6214	0000	2,955.47	3,644.00		3,510.00	
03	005	760	723	6214	7600	162,624.65	177,603.00		169,875.00	
03	005	760	723	6220	0000	3,852.27	5,195.00		6,353.00	
03	005	760	723	6220	7600	318,061.92	364,224.00		365,383.00	
03	005	760	723	6250	0000	96.07	114.00		120.00	
03	005	760	723	6250	7600	37,034.20	39,698.00		38,785.00	
03	005	760	723	6270	7620	46,131.59	50,000.00		50,000.00	
03	005	760	723	6305	7600	6,459.75	10,000.00		7,000.00	
03	005	760	723	6320	7600	630.24	1,000.00		1,000.00	
03	005	760	723	6330	7600	16,492.78	18,000.00		16,000.00	

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
03	005	760	723	6332	7600	2,357.76	3,500.00		2,500.00	
03	005	760	723	6350	7600	240,694.24	361,532.00		350,000.00	
03	005	760	723	6360	0000	3,513,734.12	2,279,993.00		2,293,522.00	
03	005	760	723	6360	7600	747,914.68	2,612,105.00		2,460,835.00	
03	005	760	723	6360	7601	1,145,231.00	14,550.00		15,000.00	
03	005	760	723	6365	0000	(5,741.97)	21,673.00		23,000.00	
03	005	760	723	6370	7600	436,525.22	67,473.00		50,000.00	
03	005	760	723	6401	7600	45,218.84	86,294.00		80,000.00	
03	005	760	723	6440	7600	17,796.20	14,000.00		14,000.00	
03	005	760	723	6442	7600	357,303.89	339,855.00		350,000.00	
03	005	760	723	6548	7600	0.00	791,000.00		791,000.00	
03	005	760	728	6360	0000	5,148,564.22	4,940,835.00		5,187,000.00	
TOTAL								52.00	38,808,490.00	
VARIANCE									<u>(12,311,458.00)</u>	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FTEs	FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET			BUDGET AMOUNT	
29	005	204	414	6110	4430	31,013.51	69,391.00		0.25	32,688.50	
29	005	209	433	6110	4235	12,405.46	12,853.00		0.10	13,075.40	
29	005	216	401	6110	2300	429,017.97	403,460.00		2.74	369,862.60	
29	005	216	401	6110	2646	0.00	10,525.00		0.10	10,707.38	
29	005	216	401	6141	9420	1,835,273.79	1,822,252.00		26.50	1,259,315.02	
29	005	204	414	6143	4430	1,170,272.17	1,926,436.00		15.00	1,783,932.95	
29	005	209	433	6143	4235	509,304.35	546,824.00		4.00	452,156.41	
29	005	216	401	6143	2300	119,596.70	120,852.00		1.00	122,571.42	
29	005	216	401	6143	2305	971,673.39	1,331,379.00		3.60	435,980.01	
29	005	216	401	6143	2638	43,215.41	95,572.00		1.00	97,265.11	
29	005	216	401	6144	2310	264,711.18	239,161.00		4.00	244,513.58	
29	005	216	401	6156	2010	162,451.98	165,598.00		2.00	173,820.00	
29	005	216	401	6156	2310	222,794.07	223,068.00		2.20	226,929.57	
29	005	216	401	6156	2646	78,789.19	77,988.00		0.80	79,338.15	
29	005	216	401	6165	2310	100,347.26	94,727.00		0.90	96,366.45	
29	005	216	401	6165	2620	164,845.34	166,496.00		1.65	177,455.64	
29	005	209	433	6170	4235	960,954.98	670,585.00		7.00	528,787.17	
29	005	216	401	6170	2010	96,474.11	88,967.00		1.00	94,481.52	
29	005	216	401	6170	2300	87,626.03	121,550.00		2.05	187,728.73	
29	005	216	401	6170	2340	51,681.56	62,943.00		0.82	56,797.66	
29	005	216	401	6170	2636	6,921.52	6,993.00		0.18	12,467.78	
29	005	216	401	6175	2010	54,945.06	102,079.00		2.00	100,228.00	
29	005	204	414	6185	4430	426,371.85	500,000.00			78,000.00	
29	005	209	433	6185	4235	91,540.91	138,847.00			29,169.00	
29	005	204	414	6210	4430	107,316.83	190,931.00			136,470.87	
29	005	209	433	6210	4235	112,581.98	104,737.00			82,324.17	
29	005	216	401	6210	2010	23,869.35	26,457.00			132,681.65	
29	005	216	401	6210	2300	50,491.93	49,408.00			9,376.71	
29	005	216	401	6210	2310	48,284.95	49,238.00			43,437.43	
29	005	216	401	6210	2340	3,913.36	4,815.00			4,345.02	
29	005	216	401	6210	2620	128,906.91	88,136.00			13,575.36	
29	005	216	401	6210	2636	522.17	535.00			953.79	
29	005	216	401	6210	2646	5,782.48	7,909.00			6,888.48	
29	005	216	401	6210	9420	131,096.41	136,669.00		26.50	452,384.83	
29	005	204	414	6214	4430	0.00	0.00			229,056.99	
29	005	209	433	6214	4235	72,948.46	50,294.00			39,659.04	
29	005	216	401	6214	2010	4,120.92	13,519.00			14,603.21	
29	005	216	401	6214	2300	9,409.51	9,116.00			47,490.36	
29	005	216	401	6214	2310	19,853.33	15,244.00			18,338.52	

Allocated Bal.	19,163,220.00
ARP funding	
Grants and A&I	
FY25 Budget	19,163,220.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
29	005	216	401	6214	2340	3,428.17	4,720.00		4,259.82	
29	005	216	401	6214	2636	443.80	524.00		935.08	
29	005	216	401	6214	9420	140,357.17	133,989.00		165,796.99	
29	005	204	414	6218	4430	186,754.07	320,464.00		229,056.99	
29	005	209	433	6218	4235	74,005.67	89,690.00		70,279.19	
29	005	216	401	6218	2010	32,690.44	21,262.00		22,318.49	
29	005	216	401	6218	2300	69,008.69	67,321.00		15,738.17	
29	005	216	401	6218	2310	50,608.12	51,935.00		41,511.21	
29	005	216	401	6218	2620	219,763.39	147,928.00		22,785.30	
29	005	216	401	6218	2646	9,869.93	13,276.00		11,561.85	
29	005	204	414	6220	4430	136,151.06	209,727.00		192,525.68	
29	005	209	433	6220	4235	214,642.11	166,670.00		113,250.40	
29	005	216	401	6220	2010	41,593.08	52,614.00		234,737.00	
29	005	216	401	6220	2300	64,523.98	73,753.00		27,526.64	
29	005	216	401	6220	2305	109,102.30	123,934.00		57,191.45	
29	005	216	401	6220	2310	87,014.37	94,387.00		78,595.78	
29	005	216	401	6220	2340	6,859.36	10,185.00		8,357.88	
29	005	216	401	6220	2620	204,756.77	129,150.00		10,651.20	
29	005	216	401	6220	2636	873.84	1,131.00		1,834.66	
29	005	216	401	6220	2646	8,184.00	12,101.00		8,380.53	
29	005	216	401	6220	9420	361,166.47	342,387.00		800,375.68	
29	005	204	414	6250	4430	5,785.30	24,000.00		19,000.00	
29	005	209	433	6250	4235	7,312.43	10,000.00		9,000.00	
29	005	209	433	6296	4235	4,319.34	5,400.00		2,700.00	
29	005	209	433	6303	4235	31,269.43	24,500.00		24,500.00	
29	005	216	401	6320	2310	6,801.80	6,000.00		6,000.00	
29	005	216	401	6360	2310	4,654.92	3,000.00		3,000.00	
29	005	216	401	6366	2310	3,043.27	4,000.00		4,000.00	
29	005	216	401	6366	2646	0.00	726.00		700.00	
29	005	209	433	6401	4235	1,903.05	11,200.00		11,200.00	
29	005	216	401	6401	2310	2,754.19	3,000.00		3,000.00	
29	005	209	433	6430	4235	12,318.54	21,000.00		2,100.00	
29	005	216	401	6430	2310	490.00	1,556.00		2,000.00	
						TOTAL		105.39	10,100,094.47	
						VARIANCE			9,063,125.53	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

2,884,786.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	034	000	6110	0000	866,148.66	979,806.00
01	005	034	000	6170	0000	139,386.48	206,907.00
01	005	034	000	6185	0000	27,553.96	62,507.00
01	005	034	000	6210	0000	70,127.69	90,553.00
01	005	034	000	6214	0000	11,172.14	15,518.00
01	005	034	000	6218	0000	102,550.17	125,419.00
01	005	034	000	6220	0000	(36,357.90)	92,417.00
01	005	034	000	6250	0000	18,308.44	20,400.00
01	005	034	000	6296	0000	7,496.85	0.00
01	005	034	000	6305	0000	11,408.00	246,825.00
01	005	034	000	6320	0000	3,236.23	3,183.00
01	005	034	000	6366	0000	737.44	102.00
01	005	034	000	6401	0000	5,342.02	5,100.00
01	005	034	000	6402	0000	304.86	0.00
01	005	034	000	6560	0000	0.00	1,000.00

TOTAL
VARIANCE

Allocated Bal.	3,496,836.00
ARP funding	
Grants and A&I	612,050.00
FY25 Budget	2,884,786.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
6.00	1,104,483.00	
2.65	215,559.00	
	65,000.00	
	100,984.00	
	16,167.00	
	141,816.00	
	97,962.00	
	20,400.00	
	25,000.00	
	229,000.00	
	4,200.00	
	500.00	
	852,715.00	
	10,000.00	
	1,000.00	

Note

8.65	2,884,786.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	030	000	6210	0000	7,931.57	8,287.00
01	005	030	000	6218	0000	7,655.22	8,124.00
01	005	030	000	6401	0000	439.00	0.00
01	005	030	000	6185	0000	0.00	0.00

TOTAL
VARIANCE

Allocated Bal.	50,000.00
ARP funding	
Grants and A&I	
FY25 Budget	50,000.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	2,295.00
	3,852.00
	13,853.00
	30,000.00

Note

0.00	50,000.00
	0.00

FY2025 (July 01, 2024 to June 30, 2025)

FOR INFORMATION ONLY	
FY2023 ACTUAL	FY2024 BUDGET
223,108.38	0.00
0.00	0.00
1,972,021.44	2,389,154.00
0.00	0.00
304,560.05	407,988.00
66,950.31	74,557.00
70.71	0.00
1,200.00	0.00
0.00	0.00
26,550.12	31,211.00
7,365.35	11,008.00
33,920.74	33,539.00
40,242.96	48,682.00
2,527.54	0.00
9,658.97	8,400.00
97.52	0.00
1,746.11	2,300.00
1,442.08	1,500.00
1,580.56	2,000.00
0.00	0.00

FY 2024 - 2025

FTEs	BUDGET AMOUNT
	2,339,517.00
	280,372.12
	152,257.21
	33,096.14
	11,419.29
	35,999.78
	41,902.65
	8,400.00
	0.00
	1,000.00
	12,192.08
	102,000.00
	0.00

0.00	3,018,156.26
	<u>(7,817.26)</u>
	<u><u>(4,799.00)</u></u>

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	134	000	6305	9007	50,046.14	35,000.00
01	005	134	000	6329	9007	46.86	100.00
01	005	134	000	6366	9007	274.77	0.00
01	005	134	000	6430	9007	9,350.00	0.00
01	005	134	000	6490	9007	17,110.21	17,300.00
01	005	134	000	6110	0000	352,999.56	391,516.00
01	005	134	000	6140	0000	16,338.59	17,982.00
01	005	134	000	6143	0000	0.00	144,792.00
01	005	134	000	6175	0000	259,624.14	607,096.00
01	005	134	000	6184	0000	152,763.81	193,717.00
01	005	134	000	6191	0000	0.00	48,336.00
01	005	134	000	6210	0000	84,021.38	241,037.00
01	005	134	000	6214	0000	81,775.19	135,597.00
01	005	134	000	6220	0000	121,961.50	279,597.00
01	005	134	000	6250	0000	3,675.76	9,081.00
01	005	134	000	6305	0000	74,267.59	60,492.00
01	005	134	000	6320	0000	10,914.05	9,081.00
01	005	134	000	6329	0000	135.63	200.00
01	005	134	000	6360	0000	3,597.75	16,000.00
01	005	134	000	6366	0000	4,818.79	67,500.00
01	005	134	000	6401	0000	39,155.91	62,000.00
01	005	134	000	6402	0000	14,420.00	10,000.00
01	005	134	000	6490	0000	37,232.67	42,000.00
01	005	134	000	6820	0000	350.00	9,000.00
01	005	717	000	6140	0000	46,089.90	59,630.00
01	005	717	000	6184	0000	2,347.33	50,000.00
01	005	717	000	6185	0000	122,070.00	115,000.00
01	005	717	000	6210	0000	10,953.56	10,902.00
01	005	717	000	6214	0000	610.29	600.00
01	005	717	000	6218	0000	16,161.93	15,535.00
01	005	717	000	6220	0000	8,086.71	10,684.00
01	005	717	000	6250	0000	1,352.84	1,500.00
01	005	717	000	6305	0000	7,444.25	10,000.00
01	005	717	000	6366	0000	0.00	1,000.00
01	005	717	000	6401	0000	5,273.35	50,000.00
01	005	717	000	6490	0000	0.00	11,146.00
29	005	103	160	6184	0013	0.00	67,370.00
29	005	103	160	6210	0013	0.00	5,154.00
29	005	103	161	6184	0013	0.00	269,482.00
29	005	103	161	6210	0013	0.00	20,615.00

Allocated Bal.	2,946,008.00
ARP funding	732,425.00
Grants and A&I	
FY25 Budget	2,946,008.00

FY 2024 - 2025		Note
FTEs	BUDGET AMOUNT	
	70,000.00	
	1,000.00	
	100,000.00	
	70,000.00	
	17,000.00	
3	366,700.00	
7	551,103.00	
1	73,463.00	
6.5	370,513.00	
	232,000.00	
	10,000.00	
	109,134.00	
	106,994.00	
	186,863.00	
	4,000.00	
	166,038.00	
	11,000.00	
	200.00	
	10,000.00	
	2,000.00	
	80,000.00	
	1,000.00	
	80,000.00	
	1,000.00	
0.75	54,882.00	
	72,379.00	
	115,000.00	
	4,198.00	
	500.00	
	7,047.00	
	8,494.00	
	1,000.00	
	10,000.00	
	500.00	
	50,000.00	
	2,000.00	
2.00	2,160.00	
	712.80	
2.00	8,640.00	
	2,851.20	

TOTAL	18.25	2,946,008.00
VARIANCE		0.00

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	131	000	6110	0000	41,970.61	145,443.00
01	005	131	000	6170	0000	0.00	54,484.00
01	005	131	000	6210	0000	3,298.67	15,124.00
01	005	131	000	6214	0000	69.94	3,919.00
01	005	131	000	6218	0000	5,384.12	18,675.00
01	005	131	000	6220	0000	3,461.17	19,128.00
01	005	131	000	6296	0000	6,998.94	0.00
01	005	131	000	6305	0000	140,682.39	120,997.00
01	005	131	000	6320	0020	0.00	10,000.00
01	005	131	000	6360	0000	29,380.76	5,000.00
01	005	131	000	6401	0000	38,669.41	25,000.00
01	005	131	000	6490	0000	5,739.96	4,000.00

TOTAL

VARIANCE

Allocated Bal.	1,356,803.00
ARP funding	
Grants and A&I	553,694.00
FY25 Budget	803,109.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
1.00	149,756.00
2.50	259,258.00
	35,469.00
	23,542.00
	19,229.00
	33,073.00
	15,000.00
	200,000.00
	1,500.00
	8,000.00
	28,282.00
	30,000.00

Note

3.50

803,109.00

0.00

ST. PAUL PUBLIC SCHOOL3

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	141	000	6825	0000	324,304.50	950,000.00		728,763.00	
01	005	170	000	6825	0000	0.00	5,000.00		17,520.00	
01	005	170	000	6899	0000	(516,184.49)	(750,000.00)		(850,000.00)	
01	005	182	000	6143	0000	0.00	0.00	2.30	\$262,803.16	
01	005	203	000	6466	1107				2,723,131.00	
01	005	211	000	6466	1107				2,723,131.00	
01	494	620	000	6825	0000	99.00	0.00		21,450.00	
01	005	630	000	6110	0000	591,486.55	573,675.00	8.00	1,331,647.87	
01	005	630	000	6170	0000	716,334.64	863,908.00	61.8	4,046,648.37	
01	005	630	000	6210	0000	92,208.19	102,712.00		\$441,636.55	
01	005	630	000	6220	0000	(51,574.78)	209,437.00		716,308.78	
01	005	630	000	6305	0000	5,308.52	5,000.00		98,144.00	
01	005	630	000	6320	0000	1,579,634.11	2,211,941.00		2,116,400.00	
01	005	630	302	6214	0000	135,153.86	141,852.00		407,790.92	
01	005	630	302	6218	0000	366.43	150,907.00		43,118.57	
01	005	630	302	6825	0000	0.00	60,000.00		730,532.00	
01	005	630	000	6520	0000	0.00	0.00		52,400.00	
01	005	630	000	6826	0000	0.00	0.00		101,450.00	
31	005	631	000	6305	0000	209,134.29	200,010.00		98,485.00	
31	005	631	000	6820	0000	75,593.27	72,464.00		40,957.00	
31	005	631	000	6825	0000	77,853.37	212,000.00		840,047.00	
TOTAL VARIANCE								72.10	16,692,364.23 (347,647.23)	

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	108	000	6110	0000	130,460.46	127,675.00	1.00	136,662.46	
01	005	108	000	6185	0000	6,023.10	6,000.00		5,732.14	
01	005	108	000	6210	0000	10,697.21	9,767.00		10,454.68	
01	005	108	000	6214	0000	9,423.39	9,575.00		10,249.68	
01	005	108	000	6220	0000	14,187.81	17,767.00		11,325.04	
01	005	108	000	6250	0000	3,200.00	2,500.00			
01	005	108	000	6296	0000	820.00	2,750.00			
01	005	108	000	6305	0000	0.00	8,090.00			
01	005	108	000	6320	0000	591.41	600.00			
01	005	108	000	6366	0000	0.00	1,000.00			
01	005	108	000	6401	0000	0.00	700.00			
01	005	108	000	6820	0000	0.00	0.00			
TOTAL VARIANCE								1.00	174,424.00	
									(0.00)	

Allocated Bal.	174,424.00
ARP funding	
Grants and A&I	
FY25 Budget Amount	174,424.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	025	000	6110	0000	29,565.19	348,780.00
01	005	025	000	6170	0000	264,636.98	229,495.02
01	005	025	000	6184	0000	0.00	586.25
01	005	025	000	6185	0000	1,200.16	646.24
01	005	025	000	6210	0000	22,303.74	45,980.00
01	005	025	000	6214	0000	21,334.57	50,418.00
01	005	025	000	6220	0000	29,762.14	68,378.00
01	005	025	000	6296	0000	0.00	15,000.00
01	005	025	000	6305	0000	11,267.29	0.00
01	005	025	000	6320	0000	223.78	2,631.31
01	005	025	000	6401	0000	44.98	7,368.00
01	005	025	000	6402	0000	1,829.43	0.00
01	005	025	313	6170	0000	0.00	0.00
01	005	025	313	6210	0000	0.00	0.00
01	005	025	313	6214	0000	0.00	0.00
01	005	025	313	6220	0000	0.00	0.00

TOTAL
VARIANCE

Allocated Bal.	1,065,222.00
ARP funding	
Grants and A&I	177,172.00
FY25 Budget	888,050.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
2.00	261,624.12
4.00	321,987.27
	22,000.00
	6,000.00
	44,646.27
	43,770.85
	67,950.24
	15,000.00
	5,000.00
	2,800.00
	8,000.00
	6,000.00
1.00	124,298.34
	9,508.82
	9,322.38
	11,325.04

Note

7.00	959,233.33
	(71,183.33)

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FOR INFORMATION ONLY	
FY2023 ACTUAL	FY2024 BUDGET
378,981.40	442,918.03
1,900,873.33	2,484,884.17
200,016.20	237,921.67
198,579.21	236,705.79
315,504.77	419,135.79
28,998.58	0.00
16,395.94	13,000.00
3,326.29	1,000.00
14,056.07	15,000.00
116,545.75	70,000.00
7,593.33	50,000.00
12,643.54	11,000.00

Allocated Bal.	4,059,374.00
ARP funding	
Grants and A&I	
FY25 Budget	4,059,374.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS
01	005	805	000	6110	0000
01	005	805	342	6170	0000
01	005	805	342	6210	0000
01	005	805	342	6214	0000
01	005	805	342	6220	0000
01	005	805	000	6305	0000
01	005	805	342	6320	0000
01	005	805	000	6350	0000
01	005	805	342	6366	0000
01	005	805	000	6401	0000
01	005	805	000	6402	0000
01	005	805	000	6442	0000

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
4.00	490,706.00
40.00	2,454,808.00
	225,332.00
	220,914.00
	486,977.00
	10,000.00
	5,000.00
	30,000.00
	15,000.00
	83,637.00
	20,000.00
	17,000.00

Note

TOTAL
VARIANCE

44.00	4,059,374.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	010	000	6110	0000	248,899.27	269,876.00
01	005	010	000	6170	0000	68,348.72	73,089.00
01	005	010	000	6185	0000	4,250.00	6,000.00
01	005	010	000	6210	0000	29,933.96	26,236.00
01	005	010	000	6214	0000	14,537.51	15,012.00
01	005	010	000	6218	0000	0.00	0.00
01	005	010	000	6220	0000	104,949.62	96,156.00
01	005	010	000	6250	0000	0.00	0.00
01	005	010	000	6296	0000	0.00	5,250.00
29	005	010	160	6303	0012	27,788.75	0.00
01	005	010	000	6305	0000	411,611.98	175,300.00
01	005	010	000	6305	9551	0.00	14,000.00
01	005	010	000	6320	0000	5,533.41	5,200.00
01	005	010	000	6329	0000	0.00	0.00
01	005	010	000	6360	9551	0.00	1,424.00
01	005	010	000	6366	0000	13,532.47	7,000.00
01	005	010	000	6401	0000	691.53	1,300.00
01	005	010	000	6401	9551	0.00	1,000.00
01	005	010	000	6402	0000	0.00	0.00
01	005	010	000	6490	0000	375.50	0.00
01	005	010	000	6490	9551	0.00	1,600.00
01	005	010	000	6820	0000	77,074.24	81,683.00

TOTAL
VARIANCE

Allocated Bal.	929,062.38
ARP funding	
Grants and A&I	
FY25 Budget	929,062.38

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
8.00	270,053.65
1.00	73,805.68
	6,000.00
	26,305.24
	25,789.45
	0.00
	101,925.36
	0.00
	0.00
	286,000.00
	43,000.00
	5,200.00
	0.00
	0.00
	7,000.00
	1,300.00
	1,000.00
	0.00
	0.00
	0.00
	81,683.00

Note

9.00	929,062.38
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	190	000	6110	0000	330,203.96	251,695.00
01	005	190	000	6170	0000	848,504.82	863,037.00
01	005	190	000	6185	0000	11,100.04	3,600.00
01	005	190	000	6210	0000	82,384.78	90,513.00
01	005	190	000	6214	0000	84,902.75	88,738.00
01	005	190	000	6218	0000	553.14	0.00
01	005	190	000	6220	0000	148,982.30	122,760.00
01	005	190	000	6250	0000	14,960.25	25,000.00
01	005	190	000	6296	0000	2,646.50	0.00
01	005	190	000	6305	0000	76,075.00	15,042.00
01	005	190	000	6320	0000	2,896.16	2,550.00
01	005	190	000	6329	0000	22,353.15	9,343.00
01	005	190	000	6366	0000	4,517.95	6,600.00
01	005	190	000	6401	0000	7,919.64	10,200.00
01	005	190	000	6402	0000	14,004.36	10,200.00
01	005	190	000	6461	0000	0.00	9,690.00
01	005	190	000	6490	0000	144.42	0.00
01	005	190	000	6820	0000	5,796.50	5,535.00
01	005	190	000	6825	0000	5,834.78	13,000.00
31	005	190	000	6110	0020	0.00	0.00
31	005	190	000	6170	0020	79,285.73	100,016.00
31	005	190	000	6210	0020	5,694.97	7,652.00
31	005	190	000	6214	0020	5,881.63	7,502.00
31	005	190	000	6220	0020	8,324.44	10,684.00
31	005	190	000	6250	0020	784.46	1,500.00
31	005	190	000	6820	0020	0.00	0.00
31	005	190	000	6825	0020	0.00	104,408.00

TOTAL
VARIANCE

Allocated Bal.	1,513,409.00
ARP funding	
Grants and A&I	23,331.00
FY25 Budget	1,490,078.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
2.00	290,285.00	
7.59	728,054.00	
	6,100.00	
	77,903.00	
	76,376.00	
	97,566.00	
	15,000.00	
	9,500.00	
	6,000.00	
	2,600.00	
	5,000.00	
	5,000.00	
	10,200.00	
	5,000.00	
	9,500.00	
	0.00	
	6,500.00	
	13,000.00	
	0.00	
0.95	91,889.00	
	7,030.00	
	6,892.00	
	8,913.00	
	1,500.00	
	0.00	
	10,270.00	

Note

10.54	1,490,078.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	106	000	6170	0000	127,027.06	338,281.00
01	005	106	000	6184	0000	0.00	5,462.00
01	005	106	000	6210	0000	27,111.81	43,476.00
01	005	106	000	6214	0000	25,554.03	34,247.00
01	005	106	000	6220	0000	40,136.53	80,130.00
01	005	106	000	6305	0000	138,388.91	336,622.56
01	005	106	000	6320	0000	4,502.92	6,000.00
01	005	106	000	6329	0000	0.00	10,000.00
01	005	106	000	6366	0000	70.44	1,500.00
01	005	106	000	6370	0000	1,926.84	3,000.00
01	005	106	000	6401	0000	16,501.81	15,000.00
01	005	106	000	6402	0000	19,321.32	24,000.00
01	005	106	000	6560	0000	4,336.82	0.00
01	005	106	313	6144	0000		
01	005	106	313	6170	0000	301,638.28	346,595.00
01	005	106	313	6210	0000	20,734.31	26,515.00
01	005	106	313	6214	0000	22,622.91	25,994.00
01	005	106	313	6220	0000	60,117.98	69,980.00
01	005	106	318	6110	0		
01	005	106	318	6144	0000	49,639.63	0.00
01	005	106	318	6210	0000	12,054.03	19,982.00
01	005	106	318	6214	0000	12,291.74	19,590.00
01	005	106	318	6220	0000	23,020.84	41,870.00

Allocated Bal.	1,754,972.00
ARP funding	
Grants and A&I	834,692.00
FY25 Budget	920,280.00

FY 2024 - 2025			
FTEs	BUDGET AMOUNT		Note
6.72	445,441.91		
	53,000.00		
	34,076.31		
	33,408.14		
	70,940.05		
	232,413.59		
	5,000.00		
	10,000.00		
	1,000.00		
	3,000.00		
	15,000.00		
	10,000.00		
	7,000.00		
	0.94	58,007.21	
5.60	312,491.89		
	28,343.18		
	27,787.43		
	73,459.87		
2.00	235,628.98		
0.50	30,338.15		
	20,346.49		
	19,947.53		
	28,306.94		

TOTAL	15.75	1,754,937.67
VARIANCE		(834,657.67)

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	105	000	6280	0000	53,553.24	0.00
01	005	105	000	6305	0000	0.00	542,400.00

TOTAL
VARIANCE

Allocated Bal.	162,400.00
ARP funding	
Grants and A&I	
FY25 Budget	162,400.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	162,400.00

Note

0.00 162,400.00
0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	043	000	6110	0000	194,748.44	201,960.00
01	005	043	000	6185	0000	6,405.60	6,000.00
01	005	043	000	6210	0000	19,132.07	23,169.00
01	005	043	000	6214	0000	20,865.49	22,715.00
01	005	043	000	6220	0000	25,106.66	25,814.00
01	005	043	000	6250	0000	4,070.90	3,671.00
01	005	043	000	6296	0000	0.00	3,250.00
01	005	043	000	6320	9630	11,570.77	0.00
01	428	043	000	6329	0000	0.00	4,000.00

TOTAL
VARIANCE

Allocated Bal.	300,183.00
ARP funding	
Grants and A&I	
FY25 Budget	300,183.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
1.00	217,901.00
	6,000.00
	16,669.43
	16,342.58
	11,325.04
	3,000.00
	1,433.00
	700.00
	26,000.00

Note

1.00 299,371.04
811.96

ST. PAUL PUBLIC SCHOOL PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

						FOR INFORMATION ONLY	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET
01	005	135	000	6110	0000	124,792.11	122,400.00
01	005	135	000	6170	0000	712,525.20	747,951.00
01	005	135	000	6170	4910	0.00	0.00
01	005	135	000	6184	0000	527.59	0.00
01	005	135	000	6184	4910	2,214.00	0.00
01	005	135	000	6185	0000	7,984.31	17,000.00
01	005	135	000	6191	0000	33,872.05	0.00
01	005	135	000	6210	0000	62,338.38	67,882.00
01	005	135	000	6210	4910	150.06	0.00
01	005	135	000	6214	0000	62,621.77	65,276.00
01	005	135	000	6214	4910	152.10	0.00
01	005	135	000	6218	0000	0.00	0.00
01	005	135	000	6218	4910	0.00	0.00
01	005	135	000	6220	0000	114,073.62	106,840.00
01	005	135	000	6220	4910	0.00	0.00
01	005	135	000	6250	0000	6,891.29	9,000.00
01	005	135	000	6250	4910	0.00	0.00
01	005	135	000	6296	0000	358.00	6,250.00
01	005	135	000	6305	0000	55,385.40	31,633.00
01	005	135	000	6305	4910	4,586.37	0.00
01	005	135	000	6320	0000	29,013.88	25,000.00
01	005	135	000	6329	0000	2,123.79	5,000.00
01	005	135	000	6335	0000	283.32	0.00
01	005	135	000	6366	0000	2,553.41	5,000.00
01	005	135	000	6398	4910	(2,952.80)	58,180.00
01	005	135	000	6401	0000	5,667.40	5,446.00
01	005	135	000	6401	9007	88.50	0.00
01	005	135	000	6402	0000	9,315.43	5,000.00
01	005	135	000	6402	4910	0.00	0.00
01	005	135	000	6490	0000	269.72	0.00
01	005	135	000	6530	0000	3,391.86	10,000.00
01	005	135	000	6560	0000	930.36	0.00
01	005	135	000	6820	0000	680.00	500.00
01	005	135	000	6825	0000	0.00	1,800.00
01	005	135	000	6899	0000	0.00	0.00
01	005	135	000	6899	4910	(39,040.03)	0.00
29	005	135	155	6170	0011	0.00	0.00
29	005	135	155	6210	0011	0.00	0.00
29	005	135	155	6214	0011	0.00	0.00
29	005	135	155	6220	0011	0.00	0.00
29	005	135	155	6250	0011	0.00	0.00
29	005	135	155	6303	0011	0.00	0.00

Allocated Bal.	1,417,740.00
ARP funding	
Grants and A&I	
FY25 Budget Amount	1,417,740.00
FY 2024 - 2025	
FTEs	BUDGET AMOUNT
1.00	131,016.00
7.40	605,076.81
	9,495.36
	57,037.50
	55,206.96
	95,130.00
	8,000.00
	5,250.00
	40,000.00
	25,000.00
	2,500.00
	2,727.38
	6,000.00
	8,000.00
	5,000.00
	1,000.00
	500.00
	360,800.00

TOTAL	8.40	1,417,740.00
VARIANCE		(0.00)

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	020	000	6110	0000	250,153.75	261,120.00
01	005	020	000	6170	0000	104,702.56	103,754.00
01	005	020	000	6185	0000	10,841.42	16,800.00
01	005	020	000	6210	0000	21,348.74	29,198.00
01	005	020	000	6214	0000	7,588.07	7,782.00
01	005	020	000	6218	0000	30,471.16	33,528.00
01	005	020	000	6220	0000	34,880.95	36,066.00
01	005	020	000	6250	0000	11,560.00	10,440.00
01	005	020	000	6270	0000	3,632.92	0.00
01	005	020	000	6296	0000	1,330.00	5,250.00
01	005	020	000	6305	0000	1,016.00	3,001.00
01	005	020	000	6320	0000	1,302.82	2,000.00
01	005	020	000	6329	0000	17.00	0.00
01	005	020	000	6335	0000	309.01	0.00
01	005	020	000	6366	0000	12,915.10	13,000.00
01	005	020	000	6401	0000	1,429.82	4,000.00
01	005	020	000	6490	0000	0.00	0.00
01	005	020	000	6560	0000	762.23	660.00
01	005	020	000	6820	0000	10,341.15	10,500.00
20	005	020	000	6270	0000	3,632.92	0.00

Allocated Bal.	502,298.00
ARP funding	
Grants and A&I	
FY25 Budget	502,298.00

FY 2024 - 2025			Note
FTEs	BUDGET AMOUNT		
	1.00	216,713.66	
	1.00	108,881.30	
		15,000.00	
		24,908.01	
		8,166.10	
		27,826.03	
		22,650.08	
		10,500.00	
		0.00	
		5,250.00	
		3,000.00	
		2,000.00	
		0.00	
		0.00	
		13,000.00	
		4,000.00	
		0.00	
		750.00	
		10,500.00	
		0.00	

TOTAL	2.00	473,145.19
VARIANCE		29,152.81

Program Budget													
FY2024 - 25 (July 1, 2024 to June 30, 2025)													
											6,954,214.00		
						FOR YOUR INFORMATION PURPOSE ONLY		FY 2024 - 25					
FUND	DEPT	PROG	PROD	ACCT	CLSS	FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	NOTE			
1	5	292	0	6168	0				16,175.00				
1	5	292	0	6170	0	-	367,300.00	1.00	77,471.68				
1	5	292	0	6186	0				5,652.00				
1	5	292	0	6187	0	-	1,651,519.00		14,370.00				
1	5	292	0	6305	0	5,486.00	925,205.00		269,050.00				
1	5	292	0	6210	0				5,926.58				
1	5	292	0	6214	0				5,810.38				
1	5	292	0	6220	0				11,325.04				
1	5	292	733	6360	0	-	823,024.00		46,631.00				
1	210	292	0	6143	0	102,711.24	-	1.00	109,360.17				
1	210	292	0	6170	0	65,119.61	-	1.00	42,803.71				
1	210	292	0	6210	0				11,640.54				
1	210	292	0	6214	0				3,210.28				
1	210	292	0	6218	0				14,041.85				
1	210	292	0	6220	0				22,650.08				
1	210	292	0	6187	A900				17,745.00				
1	210	292	733	6360	A900				9,600.00				
1	210	292	0	6186	A900				8,128.00				
1	210	292	0	6168	A900				3,726.00				
1	210	292	0	6187	A300				34,650.00				
1	210	292	733	6360	A300				7,200.00				
1	210	292	0	6186	A300				6,386.00				
1	210	292	0	6168	A300				4,140.00				
1	210	292	0	6187	A650				16,380.00				
1	210	292	733	6360	A650				4,800.00				
1	210	292	0	6186	A650				5,182.00				
1	210	292	0	6168	A650				3,312.00				
1	210	292	0	6187	A600				16,380.00				
1	210	292	733	6360	A600				14,400.00				
1	210	292	0	6186	A600				5,182.00				
1	210	292	0	6168	A600				3,312.00				
1	210	292	0	6187	A850				11,550.00				
1	210	292	733	6360	A850				9,600.00				
1	210	292	0	6187	A200				16,380.00				
1	210	292	733	6360	A200				6,000.00				
1	210	292	0	6186	A200				1,888.00				
1	210	292	0	6187	A750				14,700.00				
1	210	292	733	6360	A750				9,600.00				
1	210	292	0	6187	A577				10,290.00	ALPINE SKIING			

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	210	292	733	6360	A577					13,600.00	ALPINE SKIING
1	210	292	0	6187	A100					24,570.00	
1	210	292	733	6360	A100					15,600.00	
1	210	292	0	6186	A100					13,943.00	
1	210	292	0	6168	A100					8,073.00	
1	210	292	0	6187	A150					18,900.00	
1	210	292	733	6360	A150					7,800.00	
1	210	292	0	6186	A150					10,901.00	
1	210	292	0	6168	A150					5,382.00	
1	210	292	0	6187	A475					16,800.00	
1	210	292	733	6360	A475					4,800.00	
1	210	292	0	6186	A475					4,172.00	
1	210	292	0	6187	A575					14,700.00	
1	210	292	733	6360	A575					7,778.00	
1	210	292	0	6187	A700					14,700.00	
1	210	292	733	6360	A700					9,600.00	
1	210	292	0	6187	A950					20,475.00	
1	210	292	733	6360	A950					9,600.00	
1	210	292	0	6186	A950					7,440.00	
1	210	292	0	6168	A950					1,656.00	
1	210	292	0	6187	A075					11,550.00	
1	210	292	733	6360	A075					5,400.00	
1	210	292	0	6187	A080					17,745.00	
1	210	292	733	6360	A080					9,600.00	
1	210	292	0	6186	A080					2,850.00	
1	210	292	0	6187	A400					9,555.00	
1	210	292	733	6360	A400					4,800.00	
1	210	292	0	6187	A450					9,555.00	
1	210	292	733	6360	A450					4,800.00	
1	210	292	0	6187	A560					15,015.00	BOYS LACROSSE
1	210	292	733	6360	A560					7,200.00	BOYS LACROSSE
1	210	292	0	6186	A560					2,550.00	BOYS LACROSSE
1	210	292	0	6168	A560					2,484.00	BOYS LACROSSE
1	210	292	0	6187	A561					15,015.00	GIRLS LACROSSE
1	210	292	733	6360	A561					7,200.00	GIRLS LACROSSE
1	210	292	0	6186	A561					2,550.00	GIRLS LACROSSE
1	210	292	0	6168	A561					2,484.00	GIRLS LACROSSE
1	210	292	0	6187	A090					17,745.00	
1	210	292	733	6360	A090					9,600.00	
1	210	292	0	6186	A090					2,168.00	
1	210	292	0	6187	A800					11,550.00	
1	210	292	733	6360	A800					9,600.00	
1	210	292	0	6187	A875					25,935.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	210	292	733	6360	A875					8,400.00	
1	210	292	0	6186	A875					14,994.00	
1	210	292	0	6168	A875					4,326.00	
1	210	292	0	6187	A920					17,745.00	
1	210	292	733	6360	A920					9,600.00	
1	210	292	0	6186	A920					8,128.00	
1	210	292	0	6168	A920					3,726.00	
1	212	292	0	6187	A900					17,745.00	
1	212	292	733	6360	A900					9,600.00	
1	212	292	0	6186	A900					8,128.00	
1	212	292	0	6168	A900					3,726.00	
1	212	292	0	6187	A300					25,200.00	
1	212	292	733	6360	A300					4,800.00	
1	212	292	0	6186	A300					5,318.00	
1	212	292	0	6168	A300					3,726.00	
1	212	292	0	6187	A650					12,600.00	
1	212	292	733	6360	A650					4,800.00	
1	212	292	0	6186	A650					4,632.00	
1	212	292	0	6168	A650					3,312.00	
1	212	292	0	6187	A600					16,380.00	
1	212	292	733	6360	A600					14,400.00	
1	212	292	0	6186	A600					5,182.00	
1	212	292	0	6168	A600					3,312.00	
1	212	292	0	6187	A850					11,550.00	
1	212	292	733	6360	A850					9,600.00	
1	212	292	0	6187	A200					12,600.00	
1	212	292	733	6360	A200					6,000.00	
1	212	292	0	6187	A750					14,700.00	
1	212	292	733	6360	A750					9,600.00	
1	212	292	0	6187	A100					24,570.00	
1	212	292	733	6360	A100					15,600.00	
1	212	292	0	6186	A100					13,943.00	
1	212	292	0	6168	A100					8,073.00	
1	212	292	0	6187	A150					24,570.00	
1	212	292	733	6360	A150					15,600.00	
1	212	292	0	6186	A150					12,643.00	
1	212	292	0	6168	A150					5,382.00	
1	212	292	0	6187	A575					14,700.00	
1	212	292	733	6360	A575					7,778.00	
1	212	292	0	6187	A700					14,700.00	
1	212	292	733	6360	A700					9,600.00	
1	212	292	0	6187	A950					25,200.00	
1	212	292	733	6360	A950					9,600.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	212	292	0	6186	A950					7,440.00	
1	212	292	0	6168	A950					1,656.00	
1	212	292	0	6187	A075					11,550.00	
1	212	292	733	6360	A075					5,400.00	
1	212	292	0	6187	A080					17,745.00	
1	212	292	733	6360	A080					9,600.00	
1	212	292	0	6186	A080					2,850.00	
1	212	292	0	6187	A400					9,555.00	
1	212	292	733	6360	A400					4,800.00	
1	212	292	0	6187	A450					9,555.00	
1	212	292	733	6360	A450					4,800.00	
1	212	292	0	6187	A090					13,650.00	
1	212	292	733	6360	A090					9,600.00	
1	212	292	0	6186	A090					2,168.00	
1	212	292	0	6187	A800					11,550.00	
1	212	292	733	6360	A800					9,600.00	
1	212	292	0	6187	A875					21,840.00	
1	212	292	733	6360	A875					8,400.00	
1	212	292	0	6186	A875					14,994.00	
1	212	292	0	6168	A875					4,326.00	
1	212	292	0	6187	A920					17,745.00	
1	212	292	733	6360	A920					9,600.00	
1	212	292	0	6186	A920					8,128.00	
1	212	292	0	6168	A920					3,726.00	
1	212	292	0	6143	0	99,343.37	-		1.00	106,054.98	
1	212	292	0	6170	0	47,915.82	-		1.00	48,764.32	
1	212	292	0	6210	0					11,843.68	
1	212	292	0	6214						3,657.32	
1	212	292	0	6218	0					13,617.46	
1	212	292	0	6220	0					22,650.08	
1	215	292	0	6187	A900					17,745.00	
1	215	292	733	6360	A900					9,600.00	
1	215	292	0	6186	A900					8,128.00	
1	215	292	0	6168	A900					3,726.00	
1	215	292	0	6187	A300					34,650.00	
1	215	292	733	6360	A300					7,200.00	
1	215	292	0	6186	A300					6,386.00	
1	215	292	0	6168	A300					4,140.00	
1	215	292	0	6187	A650					12,600.00	
1	215	292	733	6360	A650					4,800.00	
1	215	292	0	6186	A650					4,632.00	
1	215	292	0	6168	A650					3,312.00	
1	215	292	0	6187	A600					16,380.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	215	292	733	6360	A600					14,400.00	
1	215	292	0	6186	A600					5,182.00	
1	215	292	0	6168	A600					3,312.00	
1	215	292	0	6187	A850					11,550.00	
1	215	292	733	6360	A850					9,600.00	
1	215	292	0	6187	A200					12,600.00	
1	215	292	733	6360	A200					6,000.00	
1	215	292	0	6186	A200					1,888.00	
1	215	292	0	6187	A750					14,700.00	
1	215	292	733	6360	A750					9,600.00	
1	215	292	0	6187	A100					24,570.00	
1	215	292	733	6360	A100					15,600.00	
1	215	292	0	6186	A100					13,943.00	
1	215	292	0	6168	A100					8,073.00	
1	215	292	0	6187	A150					18,900.00	
1	215	292	733	6360	A150					7,800.00	
1	215	292	0	6186	A150					10,901.00	
1	215	292	0	6168	A150					5,382.00	
1	215	292	0	6187	A700					14,700.00	
1	215	292	733	6360	A700					9,600.00	
1	215	292	0	6187	A950					25,200.00	
1	215	292	733	6360	A950					9,600.00	
1	215	292	0	6186	A950					7,440.00	
1	215	292	0	6168	A950					1,656.00	
1	215	292	0	6187	A075					11,550.00	
1	215	292	733	6360	A075					5,400.00	
1	215	292	0	6187	A080					17,745.00	
1	215	292	733	6360	A080					9,600.00	
1	215	292	0	6186	A080					2,850.00	
1	215	292	0	6187	A400					9,555.00	
1	215	292	733	6360	A400					4,800.00	
1	215	292	0	6187	A450					9,555.00	
1	215	292	733	6360	A450					4,800.00	
1	215	292	0	6187	A090					13,650.00	
1	215	292	733	6360	A090					9,600.00	
1	215	292	0	6186	A090					2,168.00	
1	215	292	0	6187	A800					11,550.00	
1	215	292	733	6360	A800					9,600.00	
1	215	292	0	6187	A875					21,840.00	
1	215	292	733	6360	A875					8,400.00	
1	215	292	0	6186	A875					14,994.00	
1	215	292	0	6168	A875					4,326.00	
1	215	292	0	6187	A920					17,745.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	215	292	733	6360	A920					9,600.00	
1	215	292	0	6186	A920					8,128.00	
1	215	292	0	6168	A920					3,726.00	
1	215	292	0	6143	0	96,021.07	-		1.00	102,507.50	
1	215	292	0	6170	0	51,120.07	-		1.00	44,792.64	
1	215	292	0	6210	0					11,268.46	
1	215	292	0	6214	0					3,359.45	
1	215	292	0	6218	0					13,161.96	
1	215	292	0	6220	0					22,650.08	
1	220	292	0	6187	A900					17,745.00	
1	220	292	733	6360	A900					9,600.00	
1	220	292	0	6186	A900					8,128.00	
1	220	292	0	6168	A900					3,726.00	
1	220	292	0	6187	A300					25,200.00	
1	220	292	733	6360	A300					4,800.00	
1	220	292	0	6186	A300					5,318.00	
1	220	292	0	6168	A300					3,726.00	
1	220	292	0	6187	A650					12,600.00	
1	220	292	733	6360	A650					4,800.00	
1	220	292	0	6186	A650					4,632.00	
1	220	292	0	6168	A650					3,312.00	
1	220	292	0	6187	A600					16,380.00	
1	220	292	733	6360	A600					14,400.00	
1	220	292	0	6186	A600					5,182.00	
1	220	292	0	6168	A600					3,312.00	
1	220	292	0	6187	A850					11,550.00	
1	220	292	733	6360	A850					9,600.00	
1	220	292	0	6187	A200					16,380.00	
1	220	292	733	6360	A200					6,000.00	
1	220	292	0	6186	A200					1,888.00	
1	220	292	0	6187	A750					14,700.00	
1	220	292	733	6360	A750					9,600.00	
1	220	292	0	6187	A100					24,570.00	
1	220	292	733	6360	A100					15,600.00	
1	220	292	0	6186	A100					13,943.00	
1	220	292	0	6168	A100					8,073.00	
1	220	292	0	6187	A150					18,900.00	
1	220	292	733	6360	A150					7,800.00	
1	220	292	0	6186	A150					10,901.00	
1	220	292	0	6168	A150					5,382.00	
1	220	292	0	6187	D075					12,495.00	
1	220	292	0	6360	D075					5,400.00	
1	220	292	0	6187	A475					16,800.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	220	292	733	6360	A475					4,800.00	
1	220	292	0	6186	A475					4,172.00	
1	220	292	0	6187	A500					17,850.00	
1	220	292	733	6360	A500					5,400.00	
1	220	292	0	6186	A500					6,615.00	
1	220	292	0	6168	A500					1,397.00	
1	220	292	0	6187	A550					12,495.00	
1	220	292	733	6360	A550					4,783.00	
1	220	292	0	6186	A550					3,971.00	
1	220	292	0	6187	A575					14,700.00	
1	220	292	733	6360	A575					7,778.00	
1	220	292	0	6187	A700					14,700.00	
1	220	292	733	6360	A700					9,600.00	
1	220	292	0	6187	A950					20,475.00	
1	220	292	733	6360	A950					9,600.00	
1	220	292	0	6186	A950					7,440.00	
1	220	292	0	6168	A950					1,656.00	
1	220	292	0	6187	A075					11,550.00	
1	220	292	733	6360	A075					5,400.00	
1	220	292	0	6187	A080					17,745.00	
1	220	292	733	6360	A080					9,600.00	
1	220	292	0	6186	A080					2,850.00	
1	220	292	0	6187	A400					9,555.00	
1	220	292	0	6187	A450					9,555.00	
1	220	292	0	6187	A090					13,650.00	
1	220	292	733	6360	A090					9,600.00	
1	220	292	0	6186	A090					2,168.00	
1	220	292	0	6187	A800					11,550.00	
1	220	292	733	6360	A800					9,600.00	
1	220	292	0	6187	A875					25,935.00	
1	220	292	733	6360	A875					8,400.00	
1	220	292	0	6186	A875					14,994.00	
1	220	292	0	6168	A875					4,326.00	
1	220	292	0	6187	A920					17,745.00	
1	220	292	733	6360	A920					9,600.00	
1	220	292	0	6186	A920					8,128.00	
1	220	292	0	6168	A920					3,726.00	
1	220	292	0	6143	0	105,574.00	-		1.00	112,509.84	
1	220	292	0	6170	0	47,056.77	-		1.00	44,792.64	
1	220	292	0	6210	0					12,033.64	
1	220	292	0	6214	0					3,359.45	
1	220	292	0	6218	0					14,446.26	
1	220	292	0	6220	0					22,650.08	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	225	292	0	6187	A900					17,745.00	
1	225	292	733	6360	A900					9,600.00	
1	225	292	0	6186	A900					8,128.00	
1	225	292	0	6168	A900					3,726.00	
1	225	292	0	6187	A650					12,600.00	
1	225	292	733	6360	A650					4,800.00	
1	225	292	0	6186	A650					4,632.00	
1	225	292	0	6168	A650					3,312.00	
1	225	292	0	6187	A600					16,380.00	
1	225	292	733	6360	A600					14,400.00	
1	225	292	0	6186	A600					5,182.00	
1	225	292	0	6168	A600					3,312.00	
1	225	292	0	6187	A850					11,550.00	
1	225	292	733	6360	A850					9,600.00	
1	225	292	0	6187	A200					12,600.00	
1	225	292	733	6360	A200					6,000.00	
1	225	292	0	6187	A750					14,700.00	
1	225	292	0	6186	A750					5,248.00	
1	225	292	0	6168	A750					3,200.00	
1	225	292	0	6187	A100					24,570.00	
1	225	292	733	6360	A100					15,600.00	
1	225	292	0	6186	A100					13,943.00	
1	225	292	0	6168	A100					8,073.00	
1	225	292	0	6187	A150					18,900.00	
1	225	292	733	6360	A150					7,800.00	
1	225	292	0	6186	A150					10,901.00	
1	225	292	0	6168	A150					5,382.00	
1	225	292	0	6187	A700					14,700.00	
1	225	292	0	6186	A700					8,448.00	
1	225	292	0	6187	A950					25,200.00	
1	225	292	733	6360	A950					9,600.00	
1	225	292	0	6186	A950					7,440.00	
1	225	292	0	6168	A950					1,656.00	
1	225	292	0	6187	A075					11,550.00	
1	225	292	733	6360	A075					5,400.00	
1	225	292	0	6187	A080					12,285.00	
1	225	292	733	6360	A080					4,800.00	
1	225	292	0	6186	A080					1,170.00	
1	225	292	0	6187	A400					9,555.00	
1	225	292	733	6360	A400					4,800.00	
1	225	292	0	6187	A450					9,555.00	
1	225	292	733	6360	A450					4,800.00	
1	225	292	0	6187	A090					13,650.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	225	292	733	6360	A090					9,600.00	
1	225	292	0	6186	A090					2,168.00	
1	225	292	0	6187	A800					11,550.00	
1	225	292	733	6360	A800					9,600.00	
1	225	292	0	6187	A875					21,840.00	
1	225	292	733	6360	A875					8,400.00	
1	225	292	0	6186	A875					14,994.00	
1	225	292	0	6168	A875					4,326.00	
1	225	292	0	6187	A920					17,745.00	
1	225	292	733	6360	A920					9,600.00	
1	225	292	0	6186	A920					8,128.00	
1	225	292	0	6168	A920					3,726.00	
1	225	292	0	6187	A999					34,755.00	
1	225	292	733	6360	A999					13,800.00	
1	225	292	0	6186	A999					2,580.00	
1	225	292	0	6143	0	105,389.62	-		1.00	112,509.84	
1	225	292	0	6170	0	44,624.87	-		1.00	52,142.72	
1	225	292	0	6210	0					12,595.92	
1	225	292	0	6214	0					3,910.70	
1	225	292	0	6218	0					14,446.26	
1	225	292	0	6220	0					22,650.08	
1	230	292	0	6187	A900					17,745.00	
1	230	292	733	6360	A900					9,600.00	
1	230	292	0	6186	A900					8,128.00	
1	230	292	0	6168	A900					3,726.00	
1	230	292	0	6187	A300					25,200.00	
1	230	292	733	6360	A300					4,800.00	
1	230	292	0	6186	A300					5,318.00	
1	230	292	0	6168	A300					3,726.00	
1	230	292	0	6187	A650					12,600.00	
1	230	292	733	6360	A650					4,800.00	
1	230	292	0	6186	A650					4,632.00	
1	230	292	0	6168	A650					3,312.00	
1	230	292	0	6187	A600					16,380.00	
1	230	292	733	6360	A600					14,400.00	
1	230	292	0	6186	A600					5,182.00	
1	230	292	0	6168	A600					3,312.00	
1	230	292	0	6187	A850					11,550.00	
1	230	292	733	6360	A850					9,600.00	
1	230	292	0	6187	A200					12,600.00	
1	230	292	733	6360	A200					6,000.00	
1	230	292	0	6186	A200					1,888.00	
1	230	292	0	6187	A100					24,570.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	230	292	733	6360	A100					15,600.00	
1	230	292	0	6186	A100					13,943.00	
1	230	292	0	6168	A100					8,073.00	
1	230	292	0	6187	A475					16,800.00	
1	230	292	733	6360	A475					4,800.00	
1	230	292	0	6186	A475					4,172.00	
1	230	292	0	6187	A500					17,850.00	
1	230	292	733	6360	A500					5,400.00	
1	230	292	0	6186	A500					6,615.00	
1	230	292	0	6168	A500					1,397.00	
1	230	292	0	6187	A700					14,700.00	
1	230	292	733	6360	A700					9,600.00	
1	230	292	0	6187	A950					20,475.00	
1	230	292	733	6360	A950					9,600.00	
1	230	292	0	6186	A950					7,440.00	
1	230	292	0	6168	A950					1,656.00	
1	230	292	0	6187	A075					11,550.00	
1	230	292	733	6360	A075					5,400.00	
1	230	292	0	6187	A080					17,745.00	
1	230	292	733	6360	A080					9,600.00	
1	230	292	0	6186	A080					2,850.00	
1	230	292	0	6187	A400					9,555.00	
1	230	292	733	6360	A400					4,800.00	
1	230	292	0	6187	A450					9,555.00	
1	230	292	733	6360	A450					4,800.00	
1	230	292	0	6187	A090					13,650.00	
1	230	292	733	6360	A090					9,600.00	
1	230	292	0	6186	A090					2,168.00	
1	230	292	0	6187	A800					11,550.00	
1	230	292	733	6360	A800					9,600.00	
1	230	292	0	6187	A875					21,840.00	
1	230	292	733	6360	A875					8,400.00	
1	230	292	0	6186	A875					14,994.00	
1	230	292	0	6168	A875					4,326.00	
1	230	292	0	6187	A920					17,745.00	
1	230	292	733	6360	A920					9,600.00	
1	230	292	0	6186	A920					8,128.00	
1	230	292	0	6168	A920					3,726.00	
1	230	292	0	6187	A999					8,085.00	
1	230	292	733	6360	A999					3,000.00	
1	230	292	0	6186	A999					825.00	
1	230	292	0	6143	0	104,032.40	-		1.00	109,779.14	
1	230	292	0	6170	0	48,437.80	-		1.00	46,078.08	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	230	292	0	6210	0					11,923.08	
1	230	292	0	6214	0					3,455.86	
1	230	292	0	6218	0					14,095.64	
1	230	292	0	6220	0					22,650.08	
1	250	292	0	6143	0					5,775.00	
1	252	292	0	6187	A900					17,745.00	
1	252	292	733	6360	A900					9,600.00	
1	252	292	0	6186	A900					8,128.00	
1	252	292	0	6168	A900					3,726.00	
1	252	292	0	6187	A650					12,600.00	
1	252	292	733	6360	A650					4,800.00	
1	252	292	0	6186	A650					4,632.00	
1	252	292	0	6168	A650					3,312.00	
1	252	292	0	6187	A600					16,380.00	
1	252	292	733	6360	A600					14,400.00	
1	252	292	0	6186	A600					5,182.00	
1	252	292	0	6168	A600					3,312.00	
1	252	292	0	6187	A850					11,550.00	
1	252	292	733	6360	A850					9,600.00	
1	252	292	0	6187	A200					12,600.00	
1	252	292	733	6360	A200					6,000.00	
1	252	292	0	6186	A200					1,888.00	
1	252	292	0	6187	A100					24,570.00	
1	252	292	733	6360	A100					15,600.00	
1	252	292	0	6186	A100					13,943.00	
1	252	292	0	6168	A100					8,073.00	
1	252	292	0	6187	A150					18,900.00	
1	252	292	733	6360	A150					7,800.00	
1	252	292	0	6186	A150					10,901.00	
1	252	292	0	6168	A150					5,382.00	
1	252	292	0	6187	A950					25,200.00	
1	252	292	733	6360	A950					9,600.00	
1	252	292	0	6186	A950					7,440.00	
1	252	292	0	6168	A950					1,656.00	
1	252	292	0	6187	A075					11,550.00	
1	252	292	733	6360	A075					5,400.00	
1	252	292	0	6187	A080					17,745.00	
1	252	292	733	6360	A080					9,600.00	
1	252	292	0	6186	A080					2,850.00	
1	252	292	0	6187	A090					13,650.00	
1	252	292	733	6360	A090					9,600.00	
1	252	292	0	6186	A090					2,168.00	
1	252	292	0	6187	A800					11,550.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	252	292	733	6360	A800					9,600.00	
1	252	292	0	6187	A875					21,840.00	
1	252	292	733	6360	A875					8,400.00	
1	252	292	0	6186	A875					14,994.00	
1	252	292	0	6168	A875					4,326.00	
1	252	292	0	6187	A920					17,745.00	
1	252	292	733	6360	A920					9,600.00	
1	252	292	0	6186	A920					8,128.00	
1	252	292	0	6168	A920					3,726.00	
1	252	292	0	6143	0	96,021.08	-		1.00	102,507.50	
1	252	292	0	6170	0	51,672.88	-		1.00	45,797.92	
1	252	292	0	6210	0					11,345.36	
1	252	292	0	6214	0					3,434.84	
1	252	292	0	6218	0					13,161.96	
1	252	292	0	6220	0					22,650.08	
1	310	292	0	6187	A910					3,360.00	
1	310	292	733	6360	A910					1,800.00	
1	310	292	0	6186	A910					126.00	
1	310	292	0	6187	A300					3,360.00	
1	310	292	733	6360	A300					1,800.00	
1	310	292	0	6186	A300					150.00	
1	310	292	0	6187	A600					3,360.00	
1	310	292	733	6360	A600					1,800.00	
1	310	292	0	6186	A600					126.00	
1	310	292	0	6187	A100					3,360.00	
1	310	292	733	6360	A100					1,800.00	
1	310	292	0	6186	A100					147.00	
1	310	292	0	6187	A150					3,360.00	
1	310	292	733	6360	A150					1,800.00	
1	310	292	0	6186	A150					147.00	
1	310	292	0	6187	A960					2,940.00	
1	310	292	733	6360	A960					1,800.00	
1	310	292	0	6186	A960					300.00	
1	310	292	0	6187	A075					3,360.00	
1	310	292	733	6360	A075					1,800.00	
1	310	292	0	6187	A080					3,360.00	
1	310	292	733	6360	A080					1,800.00	
1	310	292	0	6186	A080					150.00	
1	310	292	0	6187	A875					3,360.00	
1	310	292	733	6360	A875					3,600.00	
1	310	292	0	6186	A875					50.00	
1	310	292	0	6143	0					5,775.00	
1	315	292	0	6187	A910					3,360.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	315	292	733	6360	A910					1,800.00	
1	315	292	0	6186	A910					126.00	
1	315	292	0	6187	A300					3,360.00	
1	315	292	733	6360	A300					1,800.00	
1	315	292	0	6186	A300					150.00	
1	315	292	0	6187	A600					3,360.00	
1	315	292	733	6360	A600					1,800.00	
1	315	292	0	6186	A600					126.00	
1	315	292	0	6187	A100					3,360.00	
1	315	292	733	6360	A100					1,800.00	
1	315	292	0	6186	A100					147.00	
1	315	292	0	6187	A150					3,360.00	
1	315	292	733	6360	A150					1,800.00	
1	315	292	0	6186	A150					147.00	
1	315	292	0	6187	A075					3,360.00	
1	315	292	733	6360	A075					1,800.00	
1	315	292	0	6187	A080					3,360.00	
1	315	292	733	6360	A080					1,800.00	
1	315	292	0	6186	A080					150.00	
1	315	292	0	6143	0					5,775.00	
1	328	292	0	6187	A910					3,360.00	
1	328	292	733	6360	A910					1,800.00	
1	328	292	0	6186	A910					126.00	
1	328	292	0	6187	A300					3,360.00	
1	328	292	733	6360	A300					1,800.00	
1	328	292	0	6186	A300					150.00	
1	328	292	0	6187	A100					3,360.00	
1	328	292	733	6360	A100					1,800.00	
1	328	292	0	6186	A100					147.00	
1	328	292	0	6187	A150					3,360.00	
1	328	292	733	6360	A150					1,800.00	
1	328	292	0	6186	A150					147.00	
1	328	292	0	6187	A960					2,940.00	
1	328	292	733	6360	A960					1,800.00	
1	328	292	0	6186	A960					300.00	
1	328	292	0	6187	A075					3,360.00	
1	328	292	733	6360	A075					1,800.00	
1	328	292	0	6187	A875					3,360.00	
1	328	292	733	6360	A875					3,600.00	
1	328	292	0	6186	A875					50.00	
1	328	292	0	6143	0					5,775.00	
1	328	292	0	6187	A080					3,360.00	
1	328	292	733	6360	A080					1,800.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	328	292	0	6186	A080					150.00	
1	330	292	0	6187	A910					3,360.00	
1	330	292	733	6360	A910					1,800.00	
1	330	292	0	6186	A910					126.00	
1	330	292	0	6187	A300					3,360.00	
1	330	292	733	6360	A300					1,800.00	
1	330	292	0	6186	A300					150.00	
1	330	292	0	6187	A650					3,360.00	
1	330	292	733	6360	A650					1,800.00	
1	330	292	0	6186	A650					126.00	
1	330	292	0	6187	A600					3,360.00	
1	330	292	733	6360	A600					1,800.00	
1	330	292	0	6186	A600					126.00	
1	330	292	0	6187	A100					3,360.00	
1	330	292	733	6360	A100					1,800.00	
1	330	292	0	6186	A100					147.00	
1	330	292	0	6187	A960					2,940.00	
1	330	292	733	6360	A960					1,800.00	
1	330	292	0	6186	A960					300.00	
1	330	292	0	6187	A075					3,360.00	
1	330	292	733	6360	A075					1,800.00	
1	330	292	0	6187	A080					3,360.00	
1	330	292	733	6360	A080					1,800.00	
1	330	292	0	6186	A080					150.00	
1	330	292	0	6187	A090					3,360.00	
1	330	292	733	6360	A090					1,800.00	
1	330	292	0	6186	A090					126.00	
1	330	292	0	6187	A875					3,360.00	
1	330	292	733	6360	A875					3,600.00	
1	330	292	0	6186	A875					50.00	
1	330	292	0	6143	0					5,775.00	
1	335	292	0	6187	A910					3,360.00	
1	335	292	733	6360	A910					1,800.00	
1	335	292	0	6186	A910					126.00	
1	335	292	0	6187	A300					3,360.00	
1	335	292	733	6360	A300					1,800.00	
1	335	292	0	6186	A300					150.00	
1	335	292	0	6187	A650					3,360.00	
1	335	292	733	6360	A650					1,800.00	
1	335	292	0	6186	A650					126.00	
1	335	292	0	6187	A600					3,360.00	
1	335	292	733	6360	A600					1,800.00	
1	335	292	0	6186	A600					126.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	335	292	0	6187	A100					3,360.00	
1	335	292	733	6360	A100					1,800.00	
1	335	292	0	6186	A100					147.00	
1	335	292	0	6187	A150					3,360.00	
1	335	292	733	6360	A150					1,800.00	
1	335	292	0	6186	A150					147.00	
1	335	292	0	6187	A960					2,940.00	
1	335	292	733	6360	A960					1,800.00	
1	335	292	0	6186	A960					300.00	
1	335	292	0	6187	A075					3,360.00	
1	335	292	733	6360	A075					1,800.00	
1	335	292	0	6187	A875					3,360.00	
1	335	292	733	6360	A875					3,600.00	
1	335	292	0	6186	A875					50.00	
1	335	292	0	6143	0					5,775.00	
1	342	292	0	6187	A910					3,360.00	
1	342	292	733	6360	A910					1,800.00	
1	342	292	0	6186	A910					126.00	
1	342	292	0	6187	A300					3,360.00	
1	342	292	733	6360	A300					1,800.00	
1	342	292	0	6186	A300					150.00	
1	342	292	0	6187	A650					3,360.00	
1	342	292	733	6360	A650					1,800.00	
1	342	292	0	6186	A650					126.00	
1	342	292	0	6187	A600					3,360.00	
1	342	292	733	6360	A600					1,800.00	
1	342	292	0	6186	A600					126.00	
1	342	292	0	6187	A100					3,360.00	
1	342	292	733	6360	A100					1,800.00	
1	342	292	0	6186	A100					147.00	
1	342	292	0	6187	A150					3,360.00	
1	342	292	733	6360	A150					1,800.00	
1	342	292	0	6186	A150					147.00	
1	342	292	0	6187	A960					2,940.00	
1	342	292	733	6360	A960					1,800.00	
1	342	292	0	6186	A960					300.00	
1	342	292	0	6187	A075					3,360.00	
1	342	292	733	6360	A075					1,800.00	
1	342	292	0	6187	A080					3,360.00	
1	342	292	733	6360	A080					1,800.00	
1	342	292	0	6186	A080					150.00	
1	342	292	0	6187	A090					3,360.00	
1	342	292	733	6360	A090					1,800.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	342	292	0	6186	A090					126.00	
1	342	292	0	6187	A875					3,360.00	
1	342	292	733	6360	A875					3,600.00	
1	342	292	0	6186	A875					50.00	
1	342	292	0	6143	0					5,775.00	
1	345	292	0	6187	A910					3,360.00	
1	345	292	733	6360	A910					1,800.00	
1	345	292	0	6186	A910					126.00	
1	345	292	0	6187	A300					3,360.00	
1	345	292	733	6360	A300					1,800.00	
1	345	292	0	6186	A300					150.00	
1	345	292	0	6187	A650					3,360.00	
1	345	292	733	6360	A650					1,800.00	
1	345	292	0	6186	A650					126.00	
1	345	292	0	6187	A600					3,360.00	
1	345	292	733	6360	A600					1,800.00	
1	345	292	0	6186	A600					126.00	
1	345	292	0	6187	A100					3,360.00	
1	345	292	733	6360	A100					1,800.00	
1	345	292	0	6186	A100					147.00	
1	345	292	0	6187	A150					3,360.00	
1	345	292	733	6360	A150					1,800.00	
1	345	292	0	6186	A150					147.00	
1	345	292	0	6187	A960					2,940.00	
1	345	292	733	6360	A960					1,800.00	
1	345	292	0	6186	A960					300.00	
1	345	292	0	6187	A075					3,360.00	
1	345	292	733	6360	A075					1,800.00	
1	345	292	0	6187	A080					3,360.00	
1	345	292	733	6360	A080					1,800.00	
1	345	292	0	6186	A080					150.00	
1	345	292	0	6187	A875					3,360.00	
1	345	292	733	6360	A875					3,600.00	
1	345	292	0	6186	A875					50.00	
1	345	292	0	6143	0					5,775.00	
1	357	292	0	6187	A910					3,360.00	
1	357	292	733	6360	A910					1,800.00	
1	357	292	0	6186	A910					126.00	
1	357	292	0	6187	A300					3,360.00	
1	357	292	733	6360	A300					1,800.00	
1	357	292	0	6186	A300					150.00	
1	357	292	0	6187	A650					3,360.00	
1	357	292	733	6360	A650					1,800.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	357	292	0	6186	A650					126.00	
1	357	292	0	6187	A600					3,360.00	
1	357	292	733	6360	A600					1,800.00	
1	357	292	0	6186	A600					126.00	
1	357	292	0	6187	A100					3,360.00	
1	357	292	733	6360	A100					1,800.00	
1	357	292	0	6186	A100					147.00	
1	357	292	0	6187	A150					3,360.00	
1	357	292	733	6360	A150					1,800.00	
1	357	292	0	6186	A150					147.00	
1	357	292	0	6187	A075					3,360.00	
1	357	292	733	6360	A075					1,800.00	
1	357	292	0	6187	A080					3,360.00	
1	357	292	733	6360	A080					1,800.00	
1	357	292	0	6186	A080					150.00	
1	357	292	0	6187	A090					3,360.00	
1	357	292	733	6360	A090					1,800.00	
1	357	292	0	6186	A090					126.00	
1	357	292	0	6187	A875					3,360.00	
1	357	292	733	6360	A875					3,600.00	
1	357	292	0	6186	A875					50.00	
1	357	292	0	6143	0					5,775.00	
1	362	292	0	6187	A910					3,360.00	
1	362	292	733	6360	A910					1,800.00	
1	362	292	0	6186	A910					126.00	
1	362	292	0	6187	A300					3,360.00	
1	362	292	733	6360	A300					1,800.00	
1	362	292	0	6186	A300					150.00	
1	362	292	0	6187	A600					3,360.00	
1	362	292	733	6360	A600					1,800.00	
1	362	292	0	6186	A600					126.00	
1	362	292	0	6187	A650					3,360.00	
1	362	292	733	6360	A650					1,800.00	
1	362	292	0	6186	A650					126.00	
1	362	292	0	6187	A100					3,360.00	
1	362	292	733	6360	A100					1,800.00	
1	362	292	0	6186	A100					147.00	
1	362	292	0	6187	A150					3,360.00	
1	362	292	733	6360	A150					1,800.00	
1	362	292	0	6186	A150					147.00	
1	362	292	0	6187	A075					3,360.00	
1	362	292	733	6360	A075					1,800.00	
1	362	292	0	6187	A875					3,360.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	362	292	733	6360	A875					3,600.00	
1	362	292	0	6186	A875					50.00	
1	362	292	0	6143	0					5,775.00	
1	489	292	0	6187	A910					3,360.00	
1	489	292	733	6360	A910					1,800.00	
1	489	292	0	6186	A910					126.00	
1	489	292	0	6187	A300					3,360.00	
1	489	292	733	6360	A300					1,800.00	
1	489	292	0	6186	A300					150.00	
1	489	292	0	6187	A600					3,360.00	
1	489	292	733	6360	A600					1,800.00	
1	489	292	0	6186	A600					126.00	
1	489	292	0	6187	A100					3,360.00	
1	489	292	733	6360	A100					1,800.00	
1	489	292	0	6186	A100					147.00	
1	489	292	0	6187	A150					3,360.00	
1	489	292	733	6360	A150					1,800.00	
1	489	292	0	6186	A150					147.00	
1	489	292	0	6187	A075					3,360.00	
1	489	292	733	6360	A075					1,800.00	
1	489	292	0	6187	A875					3,360.00	
1	489	292	733	6360	A875					3,600.00	
1	489	292	0	6186	A875					50.00	
1	489	292	0	6143	0					5,775.00	
1	494	292	0	6187	A910					3,360.00	
1	494	292	733	6360	A910					1,800.00	
1	494	292	0	6186	A910					126.00	
1	494	292	0	6187	A300					3,360.00	
1	494	292	733	6360	A300					1,800.00	
1	494	292	0	6186	A300					150.00	
1	494	292	0	6187	A600					3,360.00	
1	494	292	733	6360	A600					1,800.00	
1	494	292	0	6186	A600					126.00	
1	494	292	0	6187	A650					3,360.00	
1	494	292	733	6360	A650					1,800.00	
1	494	292	0	6186	A650					126.00	
1	494	292	0	6187	A100					3,360.00	
1	494	292	733	6360	A100					1,800.00	
1	494	292	0	6186	A100					147.00	
1	494	292	0	6187	A150					3,360.00	
1	494	292	733	6360	A150					1,800.00	
1	494	292	0	6186	A150					147.00	
1	494	292	0	6187	A960					2,940.00	

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		NOTE
						FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	
1	494	292	733	6360	A960					1,800.00	
1	494	292	0	6186	A960					300.00	
1	494	292	0	6187	A075					3,360.00	
1	494	292	733	6360	A075					1,800.00	
1	494	292	0	6187	A080					3,360.00	
1	494	292	733	6360	A080					1,800.00	
1	494	292	0	6186	A080					150.00	
1	494	292	0	6187	A090					3,360.00	
1	494	292	733	6360	A090					1,800.00	
1	494	292	0	6186	A090					126.00	
1	494	292	0	6187	A875					3,360.00	
1	494	292	733	6360	A875					3,600.00	
1	494	292	0	6186	A875					50.00	
1	494	292	0	6143	0					5,775.00	
1	528	292	0	6187	A910					3,360.00	
1	528	292	733	6360	A910					1,800.00	
1	528	292	0	6186	A910					126.00	
1	528	292	0	6187	A300					3,360.00	
1	528	292	733	6360	A300					1,800.00	
1	528	292	0	6186	A300					150.00	
1	528	292	0	6187	A650					3,360.00	
1	528	292	733	6360	A650					1,800.00	
1	528	292	0	6186	A650					126.00	
1	528	292	0	6187	A600					3,360.00	
1	528	292	733	6360	A600					1,800.00	
1	528	292	0	6186	A600					126.00	
1	528	292	0	6187	A100					3,360.00	
1	528	292	733	6360	A100					1,800.00	
1	528	292	0	6186	A100					147.00	
1	528	292	0	6187	A150					3,360.00	
1	528	292	733	6360	A150					1,800.00	
1	528	292	0	6186	A150					147.00	
1	528	292	0	6187	A075					3,360.00	
1	528	292	733	6360	A075					1,800.00	
1	528	292	0	6187	A080					3,360.00	
1	528	292	733	6360	A080					1,800.00	
1	528	292	0	6186	A080					150.00	
1	528	292	0	6187	A090					3,360.00	
1	528	292	733	6360	A090					1,800.00	
1	528	292	0	6186	A090					126.00	
1	528	292	0	6187	A875					3,360.00	
1	528	292	733	6360	A875					3,600.00	
1	528	292	0	6186	A875					50.00	

						FOR YOUR INFORMATION PURPOSE ONLY			FY 2024 - 25		
FUND	DEPT	PROG	PROD	ACCT	CLSS	FY2023 ACTUAL	FY2024 BUDGET		FTEs	BUDGET AMOUNT	NOTE
1	528	292	0	6143	0					5,775.00	
1	579	292	0	6187	A910					3,360.00	
1	579	292	733	6360	A910					1,800.00	
1	579	292	0	6186	A910					126.00	
1	579	292	0	6187	A300					3,360.00	
1	579	292	733	6360	A300					1,800.00	
1	579	292	0	6186	A300					150.00	
1	579	292	0	6187	A600					3,360.00	
1	579	292	733	6360	A600					1,800.00	
1	579	292	0	6186	A600					126.00	
1	579	292	0	6187	A100					3,360.00	
1	579	292	733	6360	A100					1,800.00	
1	579	292	0	6186	A100					147.00	
1	579	292	0	6187	A150					3,360.00	
1	579	292	733	6360	A150					1,800.00	
1	579	292	0	6186	A150					147.00	
1	579	292	0	6187	A075					3,360.00	
1	579	292	733	6360	A075					1,800.00	
1	579	292	0	6187	A080					3,360.00	
1	579	292	733	6360	A080					1,800.00	
1	579	292	0	6186	A080					150.00	
1	579	292	0	6143	0					5,775.00	
							TOTAL		15.00	6,954,214.21	
							Budget balance			(0.21)	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
29	005	586	161	6170	0	0.00	13,252.00
29	005	586	0	6184	0	0.00	0.00
29	005	586	0	6185	0	0.00	0.00
29	005	586	0	6210	0	0.00	0.00
29	005	586	0	6214	0	0.00	0.00
29	005	586	0	6218	0	0.00	0.00
29	005	586	0	6304	0	0.00	60,000.00
29	005	586	0	6329	0		
29	005	586	0	6360	0		
29	005	586	0	6368	0	0.00	25,000.00
29	005	586	0	6369	0		
29	005	586	0	6430	0		
29	005	586	0	6490	0	0.00	5,000.00

Allocated Bal.	350,000.00
ARP funding	141,974.00
Grants and A&I	
FY25 Budget	350,000.00

FY 2024 - 2025		Note
FTEs	BUDGET AMOUNT	
	197,790.00	
	17,920.00	
	16,501.82	
	16,178.25	
	2,300.93	
	143,000.00	
	150.00	
	7,000.00	
	6,500.00	
	6,000.00	
	10,000.00	
	2,500.00	

TOTAL	0.00	425,840.99	
VARIANCE		<u>(75,840.99)</u>	Grant from Foundation

Notes

*for Summer 2025: June-August, 2025

*Promise Neighborhood

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	930	000	6191	0000	0.00	1,100,000.00
01	005	930	000	6218	0000	0.00	800,000.00
01	005	930	000	6221	0000	0.00	11,000,000.00
01	005	930	000	6250	0000	0.00	600,000.00
01	005	930	000	6270	0000	(0.01)	6,500,000.00
01	005	930	000	6280	0000	0.00	700,000.00
01	005	930	000	6281	0000	0.00	0.00
01	005	930	000	6305	0000	0.00	120,190.00
01	005	940	000	6305	0000	27,602.64	20,000.00
01	005	940	000	6340	0000	3,075,998.52	2,910,000.00
01	005	940	000	6999	0000	0.00	1,804,556.61
19	005	960	340	6394	S110	0.00	0.00
19	005	960	340	6898	S304	2,000.00	0.00
19	005	960	340	6898	S100	1,000.00	0.00
19	005	960	340	6898	S110	14,000.00	0.00
19	210	960	340	6898	S100	2,250.00	0.00
19	210	960	340	6898	S110	1,000.00	0.00
19	210	960	340	6898	S115	0.00	0.00
19	212	960	340	6898	S115	1,000.00	0.00
19	212	960	340	6898	S120	0.00	0.00
19	220	960	340	6898	S100	2,000.00	0.00
19	220	960	340	6898	S110	1,000.00	0.00
19	220	960	340	6898	S120	2,000.00	0.00
19	225	960	340	6898	S110	6,210.00	0.00
19	225	960	340	6898	S120	6,121.27	0.00
19	230	960	340	6898	S115	0.00	0.00
19	230	960	340	6898	S125	3,200.00	0.00
19	230	960	340	6898	S127	2,500.00	0.00
19	230	960	340	6898	S128	5,000.00	0.00
19	710	960	340	6898	U001	0.00	0.00
29	005	960	000	6185	9999	0.00	(30,000.00)
29	005	960	340	6394	3550	0.00	0.00
29	005	960	340	6898	3550	73,709.00	0.00
29	230	960	340	6898	S110	1,500.00	30,000.00

TOTAL
VARIANCE

0.00 26,832,485.00
3,550,159.00

Allocated Bal.	30,382,644.00
ARP funding	
Grants and A&I	
FY25 Budget	30,382,644.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	1,155,000.00
	840,000.00
	11,550,000.00
	630,000.00
	6,825,000.00
	735,000.00
	0.00
	126,200.00
	21,000.00
	3,055,500.00
	1,894,785.00

Note

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	110	000	6110	0000	1,169,738.93	1,429,480.00
01	005	110	000	6170	0000	1,511,117.73	1,763,281.00
01	005	110	000	6184	0000	12,239.81	0.00
01	005	110	000	6210	0000	195,816.84	244,245.00
01	005	110	000	6214	0000	194,507.89	238,673.00
01	005	110	000	6220	0000	(51,718.39)	387,829.00
01	005	110	000	6250	0000	14,115.53	20,000.00
01	005	110	000	6270	0000	46,326.79	0.00
01	005	110	000	6280	0000	25,506.47	0.00
01	005	110	000	6296	0000	6,081.71	12,350.00
01	005	110	000	6305	0000	652,750.54	650,000.00
01	005	110	000	6315	0000	42,006.27	0.00
01	005	110	000	6320	0000	1,305.45	2,500.00
01	005	110	000	6329	0000	0.00	56,000.00
01	005	110	000	6350	0000	0.00	1,000.00
01	005	110	000	6366	0000	5,032.68	15,000.00
01	005	110	000	6398	0000	(374,339.79)	(599,797.35)
01	005	110	000	6401	0000	31,823.77	30,000.00
01	005	110	000	6402	0000	6,903.15	10,000.00
01	005	110	000	6465	0000	36,167.36	0.00
01	005	110	000	6560	0000	223,843.49	0.00
01	005	110	000	6820	0000	1,741.70	4,000.00
01	005	110	000	6825	0000	0.00	10,000.00
01	005	110	000	6895	0000	(7,412,607.01)	(6,516,803.94)
01	005	112	000	6110	0000	188,329.32	151,437.00
01	005	112	000	6170	0000	354,175.33	359,781.00
01	005	112	000	6210	0000	38,986.46	39,108.00
01	005	112	000	6214	0000	38,438.36	38,341.00
01	005	112	000	6220	0000	39,181.92	42,736.00
01	005	112	302	6305	0000	0.00	0.00
01	005	112	302	6825	0000	616,341.86	0.00

TOTAL
VARIANCE

Allocated Bal.	7,253,209.00
ARP funding	
Grants and A&I	
FY25 Budget	7,253,209.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
12.00	1,581,291.02	
20.10	1,538,231.17	
0.50	26,780.00	
	240,692.12	
	235,972.66	
	357,871.26	
	20,000.00	
	47,000.00	
	25,000.00	
	17,000.00	
	500,000.00	
	120,000.00	
	1,800.00	
	50,000.00	
	1,000.00	
	5,000.00	
	(300,000.00)	
	15,000.00	
	10,000.00	
	5,000.00	
	50,000.00	
	4,000.00	
	5,000.00	
	(2,029,627.19)	
1.00	141,162.74	
3.00	363,307.78	
	38,591.99	
	37,835.29	
	45,300.16	
	700,000.00	
	1,400,000.00	

Note

36.60	5,253,209.00
	<u>2,000,000.00</u>

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

						FOR INFORMATION ONLY		FY 2024 - 2025		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	850	302	6580	0000	1,025,000.00	1,075,000.00		1,130,000.00	
01	005	850	302	6581	0000	745,700.00	694,450.00		640,700.00	
01	005	865	347	6170	0000	204,983.37	337,654.00	5.00	539,249.00	
01	005	865	347	6210	0000	15,681.22	25,831.00		41,253.00	
01	005	865	347	6214	0000	0.00	25,324.00		40,444.00	
01	005	865	347	6220	0000	0.00	32,052.00		56,625.00	
01	005	865	349	6170	0000			1.00	139,057.00	
01	005	865	349	6210	0000	0.00	0.00		10,638.00	
01	005	865	349	6214	0000				10,429.00	
01	005	865	349	6220	0000				11,325.00	
01	005	865	352	6110	0000	124,097.48	127,993.00	1.00	138,506.00	
01	005	865	352	6170	0000	443,915.73	386,021.00	1.75	148,598.00	
01	005	865	352	6210	0000	41,991.48	39,322.00		21,963.00	
01	005	865	352	6214	0000	42,878.10	38,551.00		21,533.00	
01	005	865	352	6220	0000	57,377.04	61,433.00		26,189.00	
01	005	865	358	6170	0000			1.00	70,727.00	
01	005	865	358	6210	0000				5,411.00	
01	005	865	358	6214	0000				5,305.00	
01	005	865	358	6220	0000				11,325.00	
01	005	865	363	6170	0000	99,854.91	545,646.00	5.50	606,113.00	
01	005	865	363	6210	0000	17,343.05	41,742.00		46,368.00	
01	005	865	363	6214	0000	4,170.30	40,923.00		45,459.00	
01	005	865	363	6220	0000	7,493.65	53,420.00		62,288.00	
01	005	865	366	6170	0000	405,669.62	691,260.00	5.50	734,453.00	
01	005	865	366	6210	0000	31,033.57	52,881.00		56,186.00	
01	005	865	366	6214	0000	2,205.09	51,844.00		55,084.00	
01	005	865	366	6220	0000	0.00	56,625.00		58,324.00	
01	005	865	368	6170	0000	402,206.24	975,713.00	5.80	703,519.00	
01	005	865	368	6184	0000	719,131.91	456,364.00	6.00	675,302.00	
01	005	865	368	6210	0000	92,007.08	109,554.00		105,480.00	
01	005	865	368	6214	0000	31,035.53	107,406.00		103,412.00	
01	005	865	368	6220	0000	0.00	128,208.00		98,075.00	
01	005	865	369	6170	0000	0.00	358,785.00	3.50	425,272.00	
01	005	865	369	6210	0000	0.00	27,447.00		32,533.00	
01	005	865	369	6214	0000	0.00	26,909.00		31,895.00	
01	005	865	369	6220	0000	0.00	32,052.00		36,806.00	
01	005	865	370	6170	0000	581,406.53	1,307,735.00	8.80	1,207,084.00	
01	005	865	370	6210	0000	44,446.43	100,042.00		92,342.00	
01	005	865	370	6214	0000	0.00	98,080.00		90,531.00	
01	005	865	370	6220	0000	0.00	104,703.00		94,224.00	
01	005	865	379	6170	0000	613,577.41	1,257,749.00	15.10	1,597,973.00	
01	005	865	379	6184	0000	256,211.81	188,291.00	0.80	82,665.00	

Allocated Bal.	24,796,780.00
ARP funding	
Grants and A&I	
FY25 Budget	24,796,780.00

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	865	379	6210	0000	66,538.99	110,622.00		128,569.00	
01	005	865	379	6214	0000	0.00	0.00		126,048.00	
01	005	865	379	6220	0000	215.40	147,439.00		179,049.00	
01	005	865	380	6170	0000	363,097.18	587,689.00	5.50	794,890.00	
01	005	865	380	6210	0000	27,776.87	44,958.00		60,809.00	
01	005	865	380	6214	0000	0.00	44,077.00		59,617.00	
01	005	865	380	6220	0000	350.29	45,941.00		58,324.00	
01	005	865	381	6170	0000	204,112.42	142,594.00	2.10	266,041.00	
01	005	865	381	6210	0000	15,614.47	15,836.00		20,352.00	
01	005	865	381	6214	0000	0.00	15,526.00		19,953.00	
01	005	865	381	6220	0000	0.00	17,094.00		22,763.00	
01	005	865	382	6110	0000	294,014.42	513,041.00	6.00	670,514.00	
01	005	865	382	6170	0000	1,856,800.52	2,300,602.00	27.05	2,440,238.00	
01	005	865	382	6210	0000	156,283.81	215,244.00		237,973.00	
01	005	865	382	6214	0000	138,282.29	211,023.00		233,306.00	
01	005	865	382	6220	0000	212,839.57	323,191.00		345,669.00	
01	005	865	383	6170	0000	0.00	33,089.00	0.75	86,953.00	
01	005	865	383	6184	0000	0.00	58,041.00	0.60	59,934.00	
01	005	865	383	6210	0000	0.00	6,972.00		11,237.00	
01	005	865	383	6214	0000	0.00	6,835.00		11,016.00	
01	005	865	383	6220	0000	0.00	9,616.00		9,343.00	
						TOTAL		102.75	15,953,263.00	
						VARIANCE			8,843,517.00	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	813	000	6330	0000	837,030.27	756,641.00
01	005	813	000	6331	0000	156,752.49	132,489.00
01	005	813	000	6332	0000	71,287.22	63,621.00

TOTAL
VARIANCE

0.00 8,000,000.00
0.00

Allocated Bal.	8,000,000.00
ARP funding	
Grants and A&I	
FY25 Budget Amount	8,000,000.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
	3,000,000.00
	2,500,000.00
	2,500,000.00

Note

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	810	000	6110	0000	575,396.99	466,954.00
01	005	810	000	6170	0000	3,964,721.68	6,196,109.00
01	005	810	000	6170	9950	77,623.80	76,263.00
01	005	810	000	6184	0000	645,293.99	142,600.00
01	005	810	000	6210	0000	392,917.80	520,633.00
01	005	810	000	6210	9950	5,805.98	5,834.00
01	005	810	000	6214	0000	159,557.91	509,932.00
01	005	810	000	6214	9950	5,390.37	5,720.00
01	005	810	000	6220	0000	(399,060.71)	649,052.00
01	005	810	000	6220	9950	7,880.09	9,616.00
01	005	810	000	6305	0000	884,369.28	888,000.00
01	005	810	000	6320	0000	156,105.52	130,000.00
01	005	810	000	6329	0000	704.50	1,000.00
01	005	810	000	6335	0000	282,931.76	505,000.00
01	005	810	000	6350	0000	1,287,496.66	1,127,000.00
01	005	810	000	6366	0000	7,728.10	8,000.00
01	005	810	000	6401	0000	1,409,883.75	1,393,000.00
01	005	810	000	6402	0000	47,469.97	52,000.00
01	005	810	000	6442	0000	212,831.06	150,000.00
01	005	810	000	6520	0000	396,408.99	324,000.00
01	005	810	000	6555	0000	16,140.00	0.00
01	005	810	000	6820	0000	13,802.51	9,000.00
01	005	810	000	6825	0000	41,906.26	73,000.00
01	005	812	000	6110	0000	314,258.83	314,126.00
01	005	812	000	6170	0000	1,436,727.91	1,186,452.00
01	005	812	000	6184	0000	0.00	0.00
01	005	812	000	6210	0000	128,867.27	114,903.00
01	005	812	000	6214	0000	130,656.82	112,834.00
01	005	812	000	6220	0000	71,761.53	269,933.00
01	005	812	000	6305	0000	18,758.07	85,000.00
01	005	812	000	6350	0000	15,109.19	140,000.00
01	005	812	000	6366	0000	5,000.37	5,000.00
01	005	812	000	6401	0000	389,769.63	1,855,000.00
01	005	812	000	6402	0000	28,540.60	46,000.00
01	005	812	000	6820	0000	43,590.00	30,000.00
01	006	812	302	6401	0000		
01	006	812	000	6170	0000	81,962.59	95,998.00
01	006	812	000	6210	0000	6,158.21	7,344.00
01	006	812	000	6214	0000	5,977.09	7,200.00
01	006	812	000	6220	0000	13,181.86	16,026.00
01	210	812	000	6170	0000	475,838.11	480,977.00
01	210	812	000	6210	0000	34,343.67	36,795.00
01	210	812	000	6214	0000	35,375.97	36,073.00
01	210	812	000	6220	0000	91,545.22	96,156.00
01	211	812	000	6170	0000	144,580.77	159,195.00
01	211	812	000	6210	0000	10,759.46	12,179.00

Allocated Bal.	29,449,251.00
ARP funding	3,150,963.00
Grants and A&I	
FY25 Budget	29,449,251.00

FY 2024 - 2025		
FTEs	BUDGET AMOUNT	
	3.00	359,482.00
	46.85	5,462,741.00
	1.00	85,567.00
	2.30	195,041.00
		460,321.00
		6,546.00
		451,295.00
		6,418.00
		522,764.00
		11,325.00
		630,700.00
		128,400.00
		500.00
		309,300.00
		1,115,200.00
		15,000.00
		1,281,300.00
		29,500.00
		182,400.00
		209,000.00
		29,200.00
		11,400.00
		62,320.00
	4.50	416,102.00
	18.20	1,076,046.00
	1.00	3,200.00
		114,149.00
		111,911.00
		236,580.00
		42,000.00
		135,000.00
		5,000.00
		1,839,000.00
		25,000.00
		10,000.00
		70,000.00
	1.00	65,823.00
		5,035.00
		4,937.00
		8,494.00
	8.50	462,085.00
		35,350.00
		34,656.00
		87,769.00
	2.50	156,194.00
		11,949.00

Note

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	211	812	000	6214	0000	10,842.43	11,939.00		11,715.00	
01	211	812	000	6220	0000	22,185.02	32,052.00		28,313.00	
01	212	812	000	6170	0000	345,517.63	449,729.00	5.00	279,011.00	
01	212	812	000	6210	0000	25,844.75	34,405.00		21,344.00	
01	212	812	000	6214	0000	25,912.78	33,730.00		20,926.00	
01	212	812	000	6220	0000	65,100.48	90,814.00		56,625.00	
01	215	812	000	6170	0000	571,922.91	498,211.00	7.50	416,099.00	
01	215	812	000	6210	0000	40,905.49	38,113.00		31,832.00	
01	215	812	000	6214	0000	42,797.91	37,366.00		31,207.00	
01	215	812	000	6220	0000	102,392.26	96,156.00		79,275.00	
01	220	812	000	6170	0000	382,198.48	487,448.00	7.50	416,099.00	
01	220	812	000	6210	0000	27,567.81	37,290.00		31,832.00	
01	220	812	000	6214	0000	27,914.64	36,558.00		31,207.00	
01	220	812	000	6220	0000	67,825.86	96,156.00		84,938.00	
01	225	812	000	6170	0000	414,923.41	480,058.00	8.00	428,029.00	
01	225	812	000	6210	0000	30,700.12	36,725.00		32,744.00	
01	225	812	000	6214	0000	30,995.12	36,004.00		32,102.00	
01	225	812	000	6220	0000	71,623.55	101,498.00		88,335.00	
01	230	812	000	6170	0000	668,382.41	401,337.00	6.00	347,121.00	
01	230	812	000	6210	0000	50,344.12	30,702.00		26,555.00	
01	230	812	000	6214	0000	49,620.33	30,100.00		26,034.00	
01	230	812	000	6220	0000	137,361.08	80,130.00		62,288.00	
01	252	812	000	6170	0000	494,612.24	513,307.00	8.00	439,092.00	
01	252	812	000	6210	0000	36,554.57	39,268.00		33,591.00	
01	252	812	000	6214	0000	36,995.71	38,498.00		32,932.00	
01	252	812	000	6220	0000	88,503.69	106,840.00		79,275.00	
01	310	812	000	6170	0000	167,490.83	199,791.00	3.00	179,187.00	
01	310	812	000	6210	0000	12,249.15	15,284.00		13,708.00	
01	310	812	000	6214	0000	12,276.05	14,984.00		13,439.00	
01	310	812	000	6220	0000	24,962.51	37,394.00		33,975.00	
01	315	812	000	6170	0000	165,725.37	177,639.00	3.00	185,318.00	
01	315	812	000	6210	0000	11,880.47	13,590.00		14,177.00	
01	315	812	000	6214	0000	12,425.73	13,323.00		13,899.00	
01	315	812	000	6220	0000	29,952.65	32,052.00		28,313.00	
01	328	812	000	6170	0000	0.00	13,440.00	2.00	131,646.00	
01	328	812	000	6210	0000	0.00	983.00		10,071.00	
01	328	812	000	6214	0000	0.00	1,009.00		9,873.00	
01	328	812	000	6220	0000	0.00	2,086.00		16,988.00	
01	342	812	000	6170	0000	223,853.15	199,791.00	3.00	179,187.00	
01	342	812	000	6210	0000	16,408.00	15,284.00		13,708.00	
01	342	812	000	6214	0000	12,329.72	14,984.00		13,439.00	
01	342	812	000	6220	0000	46,518.63	37,394.00		33,975.00	
01	357	812	000	6170	0000	156,932.86	177,639.00	3.00	179,187.00	
01	357	812	000	6210	0000	11,465.66	13,590.00		13,708.00	
01	357	812	000	6214	0000	11,757.72	13,323.00		13,439.00	
01	357	812	000	6220	0000	34,599.65	32,052.00		33,975.00	
01	410	812	000	6170	0000	168,126.48	199,791.00	3.00	179,187.00	
01	410	812	000	6210	0000	11,658.33	15,284.00		13,708.00	
01	410	812	000	6214	0000	12,253.10	14,984.00		13,439.00	
01	410	812	000	6220	0000	29,760.78	37,394.00		33,975.00	

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	422	812	000	6170	0000	142,083.07	151,399.00	2.00	131,646.00	
01	422	812	000	6210	0000	10,062.88	11,582.00		10,071.00	
01	422	812	000	6214	0000	10,651.47	11,355.00		9,873.00	
01	422	812	000	6220	0000	27,386.16	26,710.00		22,650.00	
01	425	812	000	6170	0000	128,709.82	129,247.00	2.00	131,646.00	
01	425	812	000	6210	0000	8,969.83	9,887.00		10,071.00	
01	425	812	000	6214	0000	9,653.67	9,693.00		9,874.00	
01	425	812	000	6220	0000	23,562.02	21,368.00		22,650.00	
01	428	812	000	6170	0000	129,420.00	177,639.00	2.50	156,194.00	
01	428	812	000	6210	0000	9,396.97	13,590.00		11,949.00	
01	428	812	000	6214	0000	9,673.52	13,323.00		11,715.00	
01	428	812	000	6220	0000	21,902.02	32,052.00		28,313.00	
01	431	812	000	6170	0000	189,599.17	199,791.00	3.00	179,187.00	
01	431	812	000	6210	0000	13,618.16	15,284.00		13,708.00	
01	431	812	000	6214	0000	14,217.20	14,984.00		13,439.00	
01	431	812	000	6220	0000	36,122.96	37,394.00		28,313.00	
01	433	812	000	6170	0000	145,124.91	151,399.00	2.00	131,646.00	
01	433	812	000	6210	0000	10,503.98	11,582.00		10,071.00	
01	433	812	000	6214	0000	10,884.15	11,355.00		9,873.00	
01	433	812	000	6220	0000	22,423.86	26,710.00		22,650.00	
01	434	812	000	6170	0000	44,512.00	83,175.00	2.00	131,646.00	
01	434	812	000	6210	0000	3,455.03	6,390.00		10,071.00	
01	434	812	000	6214	0000	3,325.24	6,123.00		9,873.00	
01	434	812	000	6220	0000	6,561.26	10,192.00		22,650.00	
01	435	812	000	6170	0000	173,299.70	177,639.00	2.50	147,419.00	
01	435	812	000	6210	0000	12,778.32	13,590.00		11,278.00	
01	435	812	000	6214	0000	12,960.82	13,323.00		11,056.00	
01	435	812	000	6220	0000	31,363.28	32,052.00		28,313.00	
01	442	812	000	6170	0000			1.50	99,879.00	
01	442	812	000	6210	0000				7,641.00	
01	442	812	000	6214	0000				7,491.00	
01	442	812	000	6220	0000				16,988.00	
01	449	812	000	6170	0000	168,935.80	177,639.00	3.00	161,637.00	
01	449	812	000	6210	0000	11,897.63	13,589.00		12,365.00	
01	449	812	000	6214	0000	12,552.98	13,323.00		12,123.00	
01	449	812	000	6220	0000	30,485.78	32,052.00		33,975.00	
01	452	812	000	6170	0000	130,136.48	129,247.00	2.00	131,646.00	
01	452	812	000	6191	0000	11,291.40	0.00		10,071.00	
01	452	812	000	6210	0000	8,919.72	9,887.00		9,873.00	
01	452	812	000	6214	0000	9,760.23	9,694.00		22,650.00	
01	458	812	000	6170	0000	108,069.57	129,248.00	2.00	131,646.00	
01	458	812	000	6210	0000	7,695.06	9,887.00		10,071.00	
01	458	812	000	6214	0000	8,110.92	9,694.00		9,873.00	
01	458	812	000	6220	0000	22,075.76	21,368.00		22,650.00	
01	460	812	000	6170	0000	163,074.09	129,247.00	2.00	131,646.00	
01	460	812	000	6210	0000	11,980.54	9,887.00		10,071.00	
01	460	812	000	6214	0000	12,217.42	9,694.00		9,873.00	
01	460	812	000	6220	0000	25,121.28	21,368.00		22,650.00	
01	462	812	000	6170	0000	126,789.90	129,247.00	2.00	131,646.00	
01	462	812	000	6210	0000	9,867.75	9,887.00		10,071.00	

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	462	812	000	6214	0000	9,509.28	9,694.00		9,873.00	
01	462	812	000	6220	0000	16,747.52	21,368.00		22,650.00	
01	464	812	000	6170	0000	88,870.15	144,052.00	3.00	177,632.00	
01	464	812	000	6210	0000	6,252.85	11,020.00		13,589.00	
01	464	812	000	6214	0000	6,578.72	10,804.00		13,322.00	
01	464	812	000	6220	0000	19,545.38	26,710.00		33,975.00	
01	465	812	000	6170	0000	0.00	190,569.00	3.00	183,762.00	
01	465	812	000	6210	0000	0.00	14,579.00		14,058.00	
01	465	812	000	6214	0000	0.00	14,293.00		13,782.00	
01	465	812	000	6220	0000	0.00	37,394.00		28,313.00	
01	476	812	000	6170	0000	134,787.36	151,399.00	2.00	131,646.00	
01	476	812	000	6210	0000	10,439.69	11,582.00		10,071.00	
01	476	812	000	6214	0000	10,118.61	11,355.00		9,873.00	
01	476	812	000	6220	0000	21,485.12	26,710.00		22,650.00	
01	482	812	000	6170	0000	152,440.34	129,247.00	3.00	195,182.00	
01	482	812	000	6210	0000	11,521.44	9,887.00		14,931.00	
01	482	812	000	6214	0000	11,406.09	8,693.00		14,639.00	
01	482	812	000	6220	0000	22,869.63	21,368.00		33,975.00	
01	483	812	000	6170	0000	0.00	42,408.00	2.00	131,646.00	
01	483	812	000	6210	0000	0.00	3,203.00		10,071.00	
01	483	812	000	6214	0000	0.00	3,105.00		9,873.00	
01	483	812	000	6220	0000	0.00	4,172.00		22,650.00	
01	488	812	000	6170	0000	150,489.44	151,399.00	2.00	131,646.00	
01	488	812	000	6210	0000	11,592.70	11,582.00		10,071.00	
01	488	812	000	6214	0000	11,269.94	11,355.00		9,873.00	
01	488	812	000	6220	0000	20,717.20	26,710.00		22,650.00	
01	489	812	000	6170	0000	98,437.45	199,791.00	3.00	179,187.00	
01	489	812	000	6210	0000	6,748.06	15,284.00		13,708.00	
01	489	812	000	6214	0000	7,397.65	14,984.00		13,439.00	
01	489	812	000	6220	0000	22,662.35	37,394.00		28,313.00	
01	491	812	000	6170	0000	0.00	173,551.00	2.00	131,646.00	
01	491	812	000	6210	0000	0.00	13,277.00		10,071.00	
01	491	812	000	6214	0000	0.00	13,016.00		9,873.00	
01	491	812	000	6220	0000	0.00	32,052.00		22,650.00	
01	493	812	000	6170	0000	130,439.09	129,247.00	1.50	99,879.00	
01	493	812	000	6210	0000	9,751.08	9,887.00		7,641.00	
01	493	812	000	6214	0000	9,346.18	9,694.00		7,491.00	
01	493	812	000	6220	0000	18,614.89	21,368.00		16,988.00	
01	494	812	000	6170	0000	212,011.11	469,003.00	8.00	439,092.00	
01	494	812	000	6210	0000	15,306.33	35,879.00		33,591.00	
01	494	812	000	6214	0000	15,814.33	35,175.00		32,932.00	
01	494	812	000	6220	0000	38,995.68	96,156.00		90,600.00	
01	496	812	000	6170	0000	176,444.43	151,399.00	2.50	154,639.00	
01	496	812	000	6210	0000	12,887.84	11,582.00		11,830.00	
01	496	812	000	6214	0000	13,164.97	11,355.00		11,598.00	
01	496	812	000	6220	0000	24,910.89	26,710.00		28,313.00	
01	510	812	000	6170	0000	207,237.03	151,399.00	2.50	145,864.00	
01	510	812	000	6210	0000	15,682.49	11,582.00		11,159.00	
01	510	812	000	6214	0000	15,490.93	11,355.00		10,940.00	
01	510	812	000	6220	0000	33,410.80	26,710.00		28,313.00	

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	518	812	000	6170	0000	80,979.55	151,399.00	2.00	131,646.00	
01	518	812	000	6210	0000	6,010.82	11,582.00		10,071.00	
01	518	812	000	6214	0000	6,067.52	11,355.00		9,873.00	
01	518	812	000	6220	0000	10,846.58	26,710.00		22,650.00	
01	524	812	000	6170	0000	121,432.61	129,247.00	2.00	131,646.00	
01	524	812	000	6210	0000	8,515.04	9,887.00		10,071.00	
01	524	812	000	6214	0000	9,107.44	9,694.00		9,873.00	
01	524	812	000	6220	0000	23,141.25	21,368.00		22,650.00	
01	527	812	000	6170	0000	151,701.13	129,247.00	2.00	131,646.00	
01	527	812	000	6210	0000	11,646.52	9,887.00		10,071.00	
01	527	812	000	6214	0000	11,369.49	9,694.00		9,873.00	
01	527	812	000	6220	0000	23,633.83	21,368.00		22,650.00	
01	528	812	000	6170	0000	199,853.67	221,943.00	3.00	179,187.00	
01	528	812	000	6210	0000	13,543.89	16,979.00		13,708.00	
01	528	812	000	6214	0000	14,815.21	16,646.00		13,439.00	
01	528	812	000	6220	0000	42,625.78	42,736.00		33,975.00	
01	533	812	000	6170	0000	51,891.24	99,748.00	1.50	99,879.00	
01	533	812	000	6210	0000	3,298.82	7,631.00		7,641.00	
01	533	812	000	6214	0000	3,887.93	7,481.00		7,491.00	
01	533	812	000	6220	0000	11,083.54	16,026.00		16,988.00	
01	534	812	000	6170	0000	18,713.51	97,873.00	1.50	99,879.00	
01	534	812	000	6210	0000	1,463.65	7,487.00		7,641.00	
01	534	812	000	6214	0000	1,403.44	7,340.00		7,491.00	
01	534	812	000	6220	0000	2,537.33	16,026.00		16,988.00	
01	541	812	000	6170	0000	168,777.57	173,551.00	2.00	131,646.00	
01	541	812	000	6210	0000	12,863.80	13,277.00		10,071.00	
01	541	812	000	6214	0000	12,652.44	13,016.00		9,873.00	
01	541	812	000	6220	0000	30,275.78	32,052.00		22,650.00	
01	545	812	000	6170	0000	134,847.31	129,247.00	1.50	99,879.00	
01	545	812	000	6210	0000	9,708.50	9,887.00		7,641.00	
01	545	812	000	6214	0000	10,002.14	9,694.00		7,491.00	
01	545	812	000	6220	0000	21,935.00	21,368.00		16,988.00	
01	551	812	000	6170	0000	138,776.12	142,177.00	2.50	145,864.00	
01	551	812	000	6210	0000	10,272.24	10,877.00		11,159.00	
01	551	812	000	6214	0000	10,415.24	10,663.00		10,940.00	
01	551	812	000	6220	0000	25,402.87	26,710.00		28,313.00	
01	552	812	000	6170	0000	106,164.13	221,943.00	3.00	179,187.00	
01	552	812	000	6210	0000	7,954.03	16,979.00		13,708.00	
01	552	812	000	6214	0000	7,930.69	16,646.00		13,439.00	
01	552	812	000	6220	0000	16,203.77	42,736.00		33,975.00	
01	557	812	000	6170	0000	152,119.40	173,551.00	3.00	177,632.00	
01	557	812	000	6210	0000	10,690.31	13,277.00		13,589.00	
01	557	812	000	6214	0000	11,398.75	13,016.00		13,322.00	
01	557	812	000	6220	0000	29,115.01	32,052.00		33,975.00	
01	558	812	000	6170	0000	196,502.77	151,399.00	2.50	154,639.00	
01	558	812	000	6210	0000	14,753.72	11,582.00		11,830.00	
01	558	812	000	6214	0000	14,591.82	11,355.00		11,598.00	
01	558	812	000	6220	0000	30,967.86	26,710.00		28,313.00	
01	579	812	000	6170	0000	181,536.38	177,639.00	3.00	161,637.00	
01	579	812	000	6210	0000	12,837.91	13,589.00		12,365.00	

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2024 - 2025		Note
						FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	579	812	000	6214	0000	13,559.54	13,323.00		12,123.00	
01	579	812	000	6220	0000	38,767.16	32,052.00		24,915.00	
01	607	812	000	6170	0000	13,985.60	97,873.00	1.50	99,879.00	
01	607	812	000	6210	0000	2,332.84	7,487.00		7,641.00	
01	607	812	000	6214	0000	2,374.25	7,340.00		7,491.00	
01	607	812	000	6220	0000	3,287.50	16,026.00		16,988.00	
01	620	812	000	6170	0000			0.50	31,768.00	
01	620	812	000	6210	0000				2,430.00	
01	620	812	000	6214	0000				2,383.00	
01	620	812	000	6220	0000				5,663.00	
01	660	812	000	6170	0000			1.00	68,111.00	
01	660	812	000	6210	0000				5,210.00	
01	660	812	000	6214	0000				5,108.00	
01	660	812	000	6220	0000				11,325.00	
01	694	812	000	6170	0000	0.00	31,374.00	0.50	22,993.00	
01	694	812	000	6210	0000	0.00	2,400.00		1,759.00	
01	694	812	000	6214	0000	0.00	2,353.00		1,724.00	
01	694	812	000	6220	0000	0.00	5,342.00		5,663.00	
01	695	812	000	6170	0000	64,018.41	97,873.00	1.50	99,879.00	
01	695	812	000	6210	0000	4,718.48	7,487.00		7,641.00	
01	695	812	000	6214	0000	4,801.13	7,340.00		7,491.00	
01	695	812	000	6220	0000	8,373.76	16,026.00		16,988.00	
01	710	812	000	6170	0000	57,258.22	97,873.00	1.50	99,879.00	
01	710	812	000	6210	0000	4,244.69	7,487.00		7,641.00	
01	710	812	000	6214	0000	4,323.60	7,340.00		7,491.00	
01	710	812	000	6220	0000	8,163.37	16,026.00		16,988.00	
01	720	812	000	6170	0000	82,099.84	64,624.00	1.00	65,823.00	
01	720	812	000	6210	0000	6,089.24	4,944.00		5,035.00	
01	720	812	000	6214	0000	6,155.32	4,847.00		4,937.00	
01	720	812	000	6220	0000	15,250.69	10,684.00		8,494.00	
01	723	812	000	6170	0000	89,353.16	129,247.00	3.00	179,187.00	
01	723	812	000	6210	0000	6,558.48	9,887.00		13,708.00	
01	723	812	000	6214	0000	6,701.51	9,694.00		13,439.00	
01	723	812	000	6220	0000	12,035.02	21,368.00		33,975.00	

TOTAL
VARIANCE

250.85 29,559,104.00
(109,853.00)

3.00 minus permit salary

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

						FOR INFORMATION ONLY	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET
01	005	031	000	6110	0000	0.00	192,927.00
01	005	031	000	6170	0000	51,190.82	45,390.00
01	005	031	000	6185	0000	0.00	0.00
01	005	031	000	6210	0000	3,937.16	18,231.00
01	005	031	000	6214	0000	3,660.90	16,792.00
01	005	031	000	6218	0000	0.00	1,852.00
01	005	031	000	6220	0000	6,380.63	17,094.00
01	005	031	000	6250	0000	747.50	2,400.00
01	005	031	000	6296	0000	379.00	5,000.00
01	005	031	000	6305	0000	498.20	50,000.00
01	005	031	000	6320	0000	208.02	800.00
01	005	031	000	6366	0000	0.00	5,000.00
01	005	031	000	6368	0000	0.00	0.00
01	005	031	000	6401	0000	1,474.24	10,000.00
01	005	031	000	6402	0000	0.00	6,000.00
01	005	031	000	6430	0000	547.20	0.00
01	005	031	000	6455	0000	287.03	0.00
01	005	031	000	6490	0000	2,125.15	0.00
01	005	031	000	6820	0000	0.00	2,000.00
01	005	031	000	6825	0000	0.00	7,500.00
01	005	031	000	6826	0000	0.00	0.00
01	005	031	313	6170	0000	15,072.47	0.00
01	005	031	313	6185	0000	602.39	0.00
01	005	031	313	6191	0000	0.00	0.00
01	005	031	313	6210	0000	1,143.85	0.00
01	005	031	313	6218	0000	1,836.97	0.00
01	005	031	313	6220	0000	1,007.11	0.00
01	005	031	313	6250	0000	169.65	0.00
29	005	031	160	6303	0012	25,000.00	0.00
29	005	031	160	6304	0012	(25,000.00)	0.00

Allocated Bal.	330,986.00
ARP funding	
Grants and A&I	48,999.00
FY25 Budget	281,987.00

FY 2024 - 2025			Note
FTEs	BUDGET AMOUNT		
1.00		191,065.00	
0.10		9,717.00	
		15,571.00	
		15,262.00	
		12,331.00	
		2,000.00	
		5,541.00	
		5,000.00	
		10,000.00	
		6,000.00	
		2,000.00	
		7,500.00	
0.40		38,868.00	
		2,762.00	
		2,712.00	
		4,657.00	

TOTAL
VARIANCE

1.50	330,986.00
	(48,999.00)

0.00

Account	Account Description	Budget Code	FTE	Budgt Amount
6143	Licensed Instructional Support Personnel	29-005-205-417-6143-4695	2.00	97,113
6161	Certified Paraprofessional and PCA	29-005-205-417-6161-4695	0.94	735,526
		29-212-205-417-6161-4695	0.94	1
		29-225-205-417-6161-4695	0.94	1
		29-252-205-417-6161-4695	0.50	1
		29-315-205-417-6161-4695	1.00	1
		29-328-205-417-6161-4695	0.94	1
		29-422-205-417-6161-4695	0.47	1
		29-464-205-417-6161-4695	0.94	1
		29-488-205-417-6161-4695	0.94	1
		29-489-205-417-6161-4695	0.47	1
		29-527-205-417-6161-4695	0.94	1
		29-528-205-417-6161-4695	1.00	1
		29-541-205-417-6161-4695	1.41	1
		29-558-205-417-6161-4695	0.94	1
		29-579-205-417-6161-4695	0.47	1
6185	Other salary payments (licensed, certified)	6185		15,000.00
6210	FICA (Federal Insurance Contribution Act)/Medicare	6210		63,703.00
6214	PERA (Public Employees Retirement Association)	6214		55,163.00
6218	TRA (Teacher Retirement Association)	6218		12,469.00
6220	Health Insurance	6220		151,344.00
6250	Tax Sheltered Annuities/Minnesota Deferred Compensation P	6250		5,000.00
6303	Fees for services, federal - under \$25,000	6303		1,000.00
6320	Communication Services	6320		5,000.00
6366	Travel, Conventions, and Conferences	6366		5,000.00
6368	Federal Grant Out-of-State Travel	6368		5,000.00
6401	Supplies and Materials, Non-instructional	6401		20,000.00
6430	Supplies and Materials, Non-Individualized Instruction	6430		10,000.00
6490	Food	6490		2,000.00
6895	Federal and Nonpublic Indirect Cost	6895		30,000.00
6999	Contingency		6999	1,819.00
Grant Total		Title III		1,215,151.00

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

						FOR INFORMATION ONLY		FY 2024 - 2025		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2023 ACTUAL	FY2024 BUDGET	FTEs	BUDGET AMOUNT	
01	005	119	000	6165	0000	96,028.85	100,723.00		1.00	102,466.00
01	005	119	000	6210	0000	6,159.01	7,705.00			5,205.00
01	005	119	000	6218	0000	12,145.60	12,933.00			13,157.00
01	005	119	000	6220	0000	14,100.00	10,684.00			11,325.00
01	005	119	000	6250	0000	1,150.00	2,000.00			2,000.00
01	005	119	000	6329	0000	0.00	0.00			
01	005	119	000	6401	9421	0.00	0.00			
01	005	119	000	6891	0000	48,472.00	0.00			
01	005	119	317	6110	0000	248,479.01	246,072.00		2.00	282,087.00
01	005	119	317	6131	0000	157,470.81	136,817.00		1.00	68,045.00
01	005	119	317	6143	0000	182,765.09	192,019.00		3.00	383,056.38
01	005	119	317	6170	0000	212,648.41	220,479.00		3.00	224,311.00
01	005	119	317	6184	0000	120.00	0.00			
01	005	119	317	6185	0000	14,460.33	30,000.00			
01	005	119	317	6210	0000	60,006.65	60,847.00			43,945.00
01	005	119	317	6214	0000	27,551.79	26,800.00			21,927.00
01	005	119	317	6218	0000	54,894.79	56,251.00			36,220.00
01	005	119	317	6220	0000	99,713.01	96,156.00			67,950.00
01	005	119	317	6250	0000	9,824.66	10,000.00			10,000.00
01	005	119	317	6296	0000	4,689.74	5,000.00			11,000.00
01	005	119	317	6305	0000	0.00	0.00			
01	005	119	317	6320	0000	4,489.96	1,000.00			5,000.00
01	005	119	317	6329	0000	387.55	5,000.00			500.00
01	005	119	317	6335	0000	612.15	0.00			
01	005	119	317	6366	0000	3,712.09	10,000.00			10,000.00
01	005	119	317	6401	0000	21,850.44	15,600.00			
01	005	119	317	6402	0000	6,358.00	5,000.00			
01	005	119	317	6430	0000	431.01	60,000.00			
01	005	119	317	6555	0000	0.00	0.00			600.00
						TOTAL VARIANCE		10.00	1,298,794.38 (60,208.38)	

Allocated Bal.	1,238,586.00
ARP funding	
Grants and A&I	
FY25 Budget	1,238,586.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET

FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	271	000	6145	0000	446,836.38	0.00
01	005	271	000	6218	0000	465,942.25	0.00
01	005	271	000	6303	0000	4,224.95	0.00

TOTAL
VARIANCE

Allocated Bal.	3,948,789.00
ARP funding	
Grants and A&I	
FY25 Budget	3,948,789.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
4.10	300,000.00
	400,000.00
	3,248,789.00

Note

4.10	3,948,789.00
	0.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	161	000	6143	0000	258.39	0.00
01	005	161	000	6110	0000		
01	005	161	000	6170	0000		
01	005	161	000	6210	0000		
01	005	161	000	6214	0000		
01	005	161	000	6218	0000		
01	005	161	000	6220	0000		
01	005	161	316	6143	0000	82,255.95	0.00

TOTAL
VARIANCE

Allocated Bal.	2,817,775.00
ARP funding	154,994.00
Grants and A&I	800,626.00
FY25 Budget	2,017,149.00
FY 2024 - 2025	
FTEs	BUDGET AMOUNT
4.00	533,007.74
2.00	260,727.96
6.00	526,810.80
	108,332.40
	70,131.55
	96,152.91
	125,484.41
1.00	95,431.60
13.00	1,816,079.37
	201,069.63

Note

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET
FY2025 (July 01, 2024 to June 30, 2025)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2023 ACTUAL	FY2024 BUDGET
01	005	160	000	6110	0000	847,170.59	884,624.00
01	005	160	000	6170	0000	2,410,261.91	3,457,758.00
01	005	160	000	6185	0000	17,606.14	20,000.00
01	005	160	000	6210	0000	242,925.69	332,193.00
01	005	160	000	6214	0000	242,472.23	325,679.00
01	005	160	000	6218	0000	25.29	0.00
01	005	160	000	6220	0000	137,093.83	520,331.00
01	005	160	000	6305	0000	330,462.95	174,150.00
01	005	160	000	6320	0000	9,199.39	21,600.00
01	005	160	000	6366	0000	8,384.14	10,000.00
01	005	160	000	6401	0000	15,960.09	6,000.00
01	005	160	000	6560	0000	1,614.16	2,400.00
01	005	160	000	6820	0000	19,141.98	0.00
01	005	160	000	6825	0000	68,026.29	68,000.00
01	005	160	000	6895	0000	(3,335,045.75)	(6,283,823.00)
20	005	160	000	6270	0000	71,441.43	0.00

TOTAL
VARIANCE

Allocated Bal.	5,290,017.00
ARP funding	
Grants and A&I	148,222.00
FY25 Budget	5,141,795.00

FY 2024 - 2025	
FTEs	BUDGET AMOUNT
7.00	943,256.67
41.50	3,435,351.58
	20,000.00
	334,963.53
	317,881.66
	17,999.89
	546,433.18
	175,000.00
	22,000.00
	10,000.00
	15,000.00
	2,500.00
	13,408.49
	68,000.00
	(800,000.00)
	20,000.00

Note

48.50	5,141,795.00
	(0.00)