

**INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
SPECIAL MEETING OF THE BOARD OF EDUCATION
Administration Building
360 Colborne Street
Saint Paul, Minnesota 55102**

**April 29, 2025
5:30 PM**

A G E N D A

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. APPROVAL OF THE ORDER OF THE MAIN AGENDA**
- 4. MAIN AGENDA**
 - A. Fiscal Year 2026 (FY26) Budget Presentation
 - B. Public Comment
- 5. ADJOURNMENT**

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#BoldSubject#



Saint Paul
PUBLIC SCHOOLS

Fiscal Year 2026 (FY26) Budget Presentation

**Special Meeting of the Board of Education
April 29, 2025**

Our Goal for the 2025-26 Budget Process

To build a balanced 2025-26 budget that:

- ✓ adheres to financial constraints
- ✓ demonstrates alignment to SPPS Achieves focus areas
- ✓ addresses students' learning needs
- ✓ reflects community values and Board of Education parameters

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How School District Budgets Work

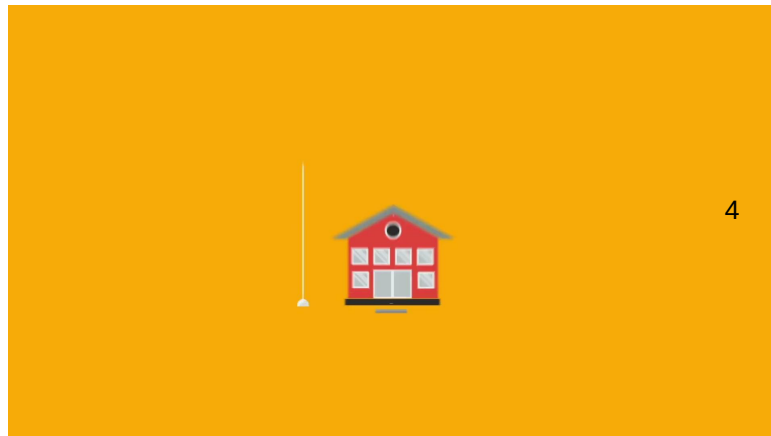
SPPS must create a balanced budget based on our revenue (funding sources) and expenses.

School district budgets come from many funding sources with specific rules that dictate how the money can be spent.

Sources of funding:

- State - income and sales taxes
- Local - property taxes
- Federal - Title I and special education funding

This video provides an overview of how school budgets work in Minnesota



Key Drivers to a School District Budget

1. Enrollment
2. State funding formula (Basic allowance and all categories)
3. Property taxes, especially Voter Approved Referendums
4. Employment contracts
5. Other: Inflation, federal funding, transportation, utilities, technology, other special initiatives

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How School District Budgets Work

Minnesota's per pupil funding formula is based on enrollment. This amount is intended to provide the fundamental financial support for the education program.

- 2024-25 fiscal year base formula = **\$7,281 per pupil**
- 2025-26 fiscal year base formula = **\$7,481 per pupil**

The funding formula includes additional components to address the diverse needs of students and districts, such as:

- Compensatory revenue - based on free and reduced meal eligibility
- English Learner revenue
- Special education aid
- Transportation aid
- Other specific programs like gifted and talented education, extended time programs (summer school), and full-service community schools
- Inflation adjustment - 2.74% on base formula

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School districts can seek additional funding through local property tax levies. For SPPS, it is \$1,167 per pupil for 2025-26. This generates \$40.4 million for FY26.

2025-26 Budget Overview

SPPS is estimating a budget shortfall for 2025-26 of approximately **\$51.1M**

Revenue = \$681M

Expense = \$732.1M

To minimize the impact of this shortfall on students and schools, the Board of Education has agreed to use **\$34.9M** in reserve funds (fund balance). The remaining **\$16.2M** will come from a combination of budget cuts and new revenue.

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Causes for budget shortfall:

- Increased expenses, including employee wages and benefits and rising costs of goods and services
- No anticipated increases to state, federal or local revenue to adjust for inflation, apart from the base funding formula and the local operating levy

How Budget Decisions Are Made

Community Budget Priorities

Feb 2024 - Community budget priorities established based on engagement with 10,000+ students, staff and families about what they value most about their education (see slide 8)

Board Parameters

Jan 2025 - The Board of Education set parameters for what the district should prioritize (see slide 9)

Budget Reductions

Feb/March 2025 - District leaders make decisions for funding and reductions based on the Board's parameters and community values

Budget Implementation

March/April 2025 - Principals and department leaders make choices around staffing, contracts and programming based on available funding and contractual obligations



Many required expenses fall outside of these⁸ priorities and must be funded using available resources, such as utilities, insurance, state and federal mandates, employment contracts and other fixed costs

2025-26 Community Budget Priorities

Budget decisions are guided by the [community priorities](#) gathered from over 10,000 students, staff and family members during the 2023-24 school year. These priorities include:

- Increasing a sense of belonging and safety in our school communities
- Ensuring students are respected and reflected in their curriculum and classrooms
- Prioritizing literacy instruction to ensure that all students can read and create a foundation of success in school and in life



2025-26 Board Budget Parameters

In addition, the SPPS Board of Education created three parameters, or guidelines, for the 2025-26 budget:

1. Sustaining funding for early education to retain and prepare students for success through their elementary education and to meet third-grade literacy standards
2. Sustaining funding efforts to increase enrollment
3. Sustaining expenditures related to increasing student engagement and decreasing student absenteeism

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2025-26 School Budgets

SPPS is committed to keeping budget reductions outside of schools and classrooms as much as possible. As part of this commitment, school budgets reflect the following priorities:

Category	Description
Elementary School	• No composite classrooms in grades PreK-1 • Increased specialist flexibility
Middle School	• Accommodates middle school model and block schedule • New middle school and expanded programs
High School	• Accommodates variety of high school course offerings • Maintains Career Pathways, AVID and 9th grade supports
Class Sizes & Student Supports	• Maintains class size averages and mental health support staff at all grades/schools

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While there will be some reductions at individual schools, **the overall amount allocated to schools will increase by approximately 6%, or \$26.2 million, in 2025-26**, due primarily to increased student enrollment, more students in special education and expanded middle school options.

2025-26 Department Budgets

Each central office department will make reductions in one or more of the following areas: staffing, contracts and vendor services, travel and supplies, and service levels. **71% of the overall budget reductions for 2025-26 are coming from central office departments.**

Division/Departments	Reduction
Schools & Learning Alternative Education, American Indian Education, Athletics, College and Career Readiness, Leadership Development, Multilingual Learning, School Support, Specialized Services, Teaching and Learning	\$6.4M 12
Administration & Operations Communications, Community Education, Equal Employment Opportunity, Facilities, Family Engagement and Community Partnerships, Nutrition Services, Security and Emergency Management, Student Placement, Technology Services, Transportation	\$3.8M
Financial Services, Human Resources, and Equity, Strategy & Innovation Accounts Payable and Receivable, Purchasing and Procurement, Student Accounting and State Reporting; Educator Development, Employee and Labor Relations, Talent Acquisition, Total Rewards; Equity, Federal Programs, Innovation, Research, Evaluation and Assessment	\$1.3M
TOTAL DEPARTMENT REDUCTIONS	\$11.5M

FY26 Budget Shortfall Progress (Reductions)

Description	Amount	Running Total
Estimated FY26 Budget Shortfall	-	-\$51.1M
Use of assigned and unassigned fund balance	\$34.9M	-\$16.2M
Division of Schools & Learning	\$6.4M	-\$9.8M ₁₃
Division of Administration & Operations	\$3.8M	-\$6.0M
Divisions of Finance, Human Resources and Equity, Strategy & Innovation	\$1.3M	-\$4.7M
Additional reductions (Board of Education, General Counsel, and districtwide supplemental pay)	\$650,000	-\$4.1M

FY26 Budget Shortfall Progress (Expenses)

Description	Amount	Running Total
Additional districtwide expenses (transportation, substitute teaching, utilities, technology and teacher supplemental pay)	\$5.8M	-\$9.9M

FY26 Budget Shortfall Progress (Revenue)

Description	Amount	Running Total
Revised per pupil aid, voluntary Pre-K, Medical Assistance funds, interest earnings	\$5.4M	-\$4.5M
Revenue from iPad sales	\$4.5M	\$0
Inflation Reduction Act federal rebate for geothermal	\$2M*	*Funds anticipated but not yet received

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Current School District Budget Landscape

Schools districts across Minnesota are facing budget uncertainty and potential shortfalls for the coming school years due to:

- Flat or declining enrollment (as state funding is per-pupil)
- The end of one-time federal pandemic relief funds
- Inflation and rising operational costs
- Escalating labor costs

The state legislature has also proposed some changes to education spending in the coming biennium to address a projected state budget deficit. These proposals are currently being debated in the legislature.

As a result, SPPS is making additional budget cuts for 2025-26 due to increasing expenses and funding that has not kept up with the real costs of running a school district.

This video explains the current school budget landscape in Minnesota



Budget Timeline Update

- All schools and central office departments have received their budgets for FY26
- Schools hosted community budget information meetings between March 26-April 18
- Initial staff reduction letters were distributed on April 25 to employees whose positions are being cut due to budget or non-renewed due to performance
- The Board of Education is hosting this special meeting regarding the budget on April 29

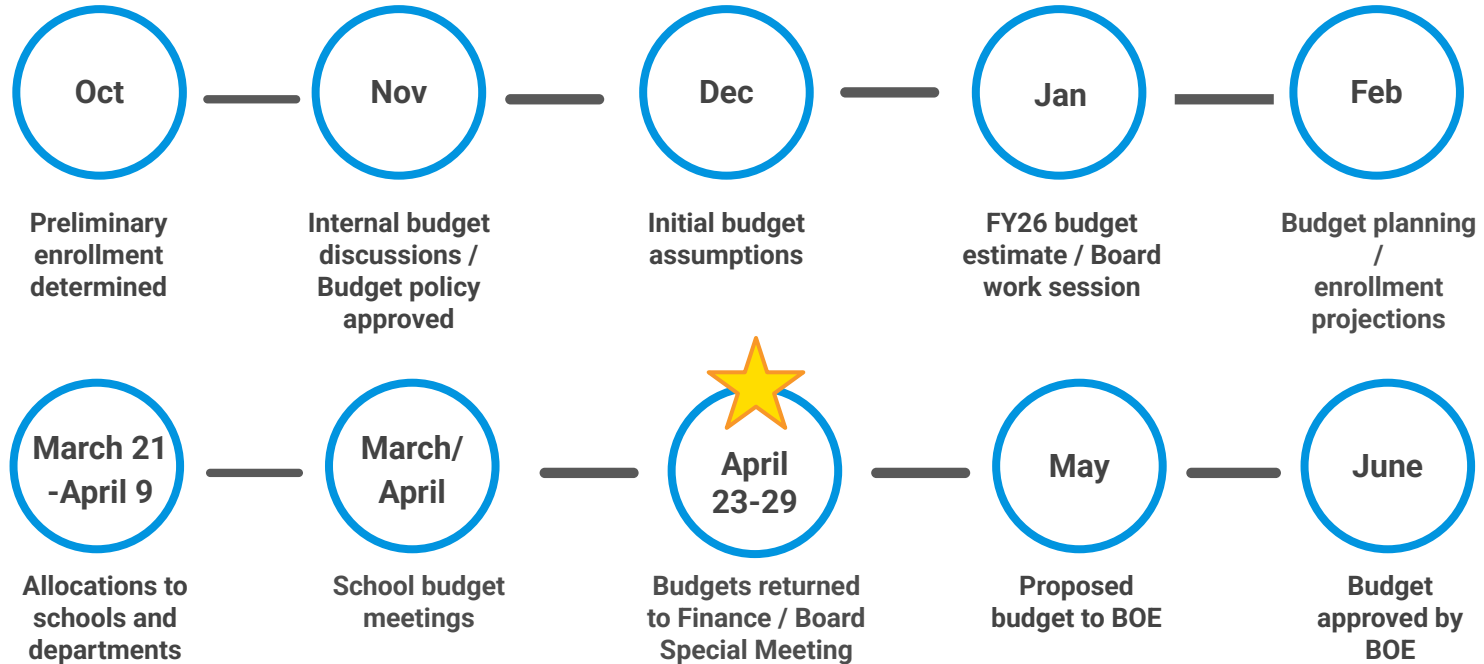
Next Steps

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- The Board will address the public comments heard on April 29 at the Committee of the Board meeting on May 6
- The proposed FY26 budget will be presented to the Board on May 20
- The Board will vote to approve the budget on June 10
- The district must reach a balanced budget by June 30 that meets our students' needs

The latest updates about Saint Paul Public Schools' 2025-26 budget can be found at spps.org/fy26budget

FY26 Budget Timeline



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PUBLIC COMMENT

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			K-12 PROJECTED ENROLLMENT			PRE-K-12 PROJECTED ENROLLMENT			PRINCIPALS			ASSISTANT PRINCIPALS			CLERKS			PRE-K TEACHERS			PRE-K TAs		
		Average Salary and Benefits							221,519	210,941		197,768	188,327		78,834	75,896		119,938	115,097		45,979	39,854	
Grades	school no	school name	FY26 Proj Enroll	FY25 Proj Enroll	Proj Enroll Diff	FY26 PreK Enroll	FY25 PreK Enroll	PreK Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			31,536	30,101	1,435	34,099	32,633	1,466	65.0	64.0	1.0	65.0	65.0	0.0	132.5	133.0	(0.50)	74.5	74.5	0.0	74.2	73.9	0.3
Pre-K	434	Early Childhood Hub (Program)	0		0	100	100	0			0.00			0.00	0.00		0.00	5.0	5.00	0.00	4.70	4.40	0.30
		Total Pre-K Sites	0	0	0	100	100	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	4.70	4.40	0.30
Pre-K-5	410	Adams Spanish Immersion	647	594	53	687	634	53	1.00	1.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	422	Battle Creek Elementary	435	439	(4)	475	479	(4)	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	424	Benjamin E. Mays	290	326	(36)	330	366	(36)	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	449	Bruce F. Vento	376	392	(16)	456	452	4	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	4.0	3.00	1.00	3.52	2.64	0.88
Pre-K-5	425	Chelsea Heights	304	308	(4)	304	308	(4)	1.00	1.00	0.00			0.00	1.50	1.50	0.00	0.0		0.00	0.00		0.00
Pre-K-5	428	Cherokee Heights	231	178	53	251	198	53	1.00	1.00	0.00			0.00	2.00	2.00	0.00	1.0	1.00	0.00	0.88	0.88	0.00
Pre-K-5	431	Como Park Elementary	357	302	55	397	342	55	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	465	Crossroads Montessori	169	167	2	199	197	2	0.50	0.50	0.00			0.00	1.50	1.50	0.00	1.5	1.50	0.00	2.64	2.64	0.00
Pre-K-5	466	Crossroads Science	161	192	(31)	181	212	(31)	0.50	0.50	0.00			0.00	1.50	1.50	0.00	1.0	1.00	0.00	0.88	0.88	0.00
Pre-K-5	433	Dayton's Bluff	266	235	31	306	275	31	1.00	1.00	0.00			0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	452	Eastern Heights	272	269	3	312	309	3	1.00	1.00	0.00	1.00		1.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	435	Expo	360	382	(22)	440	462	(22)	1.00	1.00	0.00		1.00	(1.00)	2.00	1.50	0.50	4.0	4.00	0.00	3.52	3.52	0.00
Pre-K-4	458	Farnsworth Lower	442	454	(12)	462	474	(12)	1.00	1.00	0.00			0.00	2.00	2.00	0.00	1.0	1.00	0.00	0.88	0.88	0.00
Pre-K-5	460	Four Seasons	213	219	(6)	233	239	(6)	1.00	1.00	0.00			0.00	2.00	2.00	0.00	1.0	1.00	0.00	0.88	0.88	0.00
Pre-K-5	464	Frost Lake	550	501	49	590	541	49	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-4	510	Global Arts Plus Lower	398	388	10	438	428	10	1.00	1.00	0.00			0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	476	Groveland Park	425	385	40	465	425	40	1.00	1.00	0.00			0.00	1.50	1.50	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	482	Hamline	263	281	(18)	303	321	(18)	1.00	1.00	0.00			0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	491	Highland Park Elementary	389	364	25	429	404	25	1.00	1.00	0.00			0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	496	Highwood Hills	283	232	51	323	272	51	1.00	1.00	0.00			0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	518	Horace Mann	467	424	43	467	424	43	1.00	1.00	0.00			0.00	1.50	1.50	0.00	0.0		0.00	0.00		0.00
Pre-K-5	483	Jie Ming Mandarin Immersion	433	418	15	433	418	15	1.00	1.00	0.00			0.00	1.50	1.50	0.00	0.0		0.00	0.00		0.00
Pre-K-5	462	L'Etoile du Nord	282	262	20	302	282	20	1.00	1.00	0.00			0.00	1.50	1.50	0.00	1.0	1.00	0.00	0.88	0.88	0.00
Pre-K-5	524	Maxfield	293	288	5	333	328	5	1.00	1.00	0.00		1.00	(1.00)	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	527	Mississippi	538	525	13	578	565	13	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	533	Nokomis Montessori North	338	352	(14)	398	412	(14)	1.00	1.00	0.00		1.00	(1.00)	1.50	1.50	0.00	3.0	3.00	0.00	5.28	5.28	0.00
Pre-K-5	534	Nokomis Montessori South	249	259	(10)	289	299	(10)	1.00	1.00	0.00			0.00	1.50	1.50	0.00	2.0	2.00	0.00	3.52	3.52	0.00
Pre-K-5	493	Obama Montessori	354	324	30	414	384	30	1.00	1.00	0.00			0.00	1.50	1.50	0.00	3.0	3.00	0.00	5.28	5.28	0.00
Pre-K-5	552	Paul & Sheila Wellstone Dual Immersion/Biosmart/Karen	475	488	(13)	535	548	(13)	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	2.64	2.64	0.00
Pre-K-5	545	Randolph Heights	453	435	18	453	435	18	1.00	1.00	0.00			0.00	1.50	1.50	0.00	0.0		0.00	0.00		0.00
Pre-K-5	551	Riverview	292	252	40	332	292	40	1.00	1.00	0.00			0.00	1.50	1.50	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-5	400	Saint Paul Online Elementary School	82	95	(13)	82	95	(13)	0.33	0.33	0.00	0.33	0.33	0.00	1.50	1.00	0.50	0.0		0.00	0.00		0.00

			K-12 PROJECTED ENROLLMENT			PRE-K-12 PROJECTED ENROLLMENT			PRINCIPALS			ASSISTANT PRINCIPALS			CLERKS			PRE-K TEACHERS			PRE-K TAs		
		Average Salary and Benefits							221,519	210,941		197,768	188,327		78,834	75,896		119,938	115,097		45,979	39,854	
Grades	school no	school name	FY26 Proj Enroll	FY25 Proj Enroll	Proj Enroll Diff	FY26 PreK Enroll	FY25 PreK Enroll	PreK Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			31,536	30,101	1,435	34,099	32,633	1,466	65.0	64.0	1.0	65.0	65.0	0.0	132.5	133.0	(0.50)	74.5	74.5	0.0	74.2	73.9	0.3
Pre-K-5	557	St. Anthony Park	441	456	(15)	441	456	(15)	1.00	1.00	0.00			0.00	1.50	1.50	0.00	0.0		0.00	0.00		0.00
Pre-K-5	558	St. Paul Music Academy	462	420	42	522	480	42	1.00	1.00	0.00	1.00		1.00	2.00	2.00	0.00	3.0	3.00	0.00	2.64	2.64	0.00
Pre-K-5	488	The Heights Community	296	270	26	336	310	26	1.00	1.00	0.00	1.00	1.00	0.00	1.50	2.00	(0.50)	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-4	541	Txuj Ci Lower Dual Immersion/Hmong Studies	615	699	(84)	655	653	2	1.00	1.00	0.00	1.00	1.00	0.00	1.50	1.50	0.00	2.00	3.00	(1.00)	1.76	2.64	(0.88)
Total Pre-K-5 Sites			12901	12,575	326	14,151	13,719	432	34.33	34.33	0.00	12.33	13.33	(1.00)	63.50	63.00	0.50	62.50	62.50	0.00	63.36	63.36	0.00
Pre-K-8	579	American Indian Magnet	521	468	53	561	508	53	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Pre-K-8	494	Capitol Hill	1066	1,064	2	1,066	1,064	2	1.00	1.00	0.00	2.00	2.00	0.00	3.00	3.00	0.00	0.0		0.00	0.00		0.00
Pre-K-7	442	East African Elementary Magnet	323	180	143	383	240	143	1.00	1.00	0.00	0.00		0.00	2.00	2.00	0.00	3.0	3.00	0.00	2.64	2.64	0.00
Pre-K-8	489	Hazel Park Prep. Academy	448	409	39	488	449	39	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	2.0	2.00	0.00	1.76	1.76	0.00
Total Pre-K-8 Sites			2358	2,121	237	2,498	2,261	237	4.00	4.00	0.00	4.00	4.00	0.00	9.00	9.00	0.00	7.00	7.00	0.00	6.16	6.16	0.00
6-8	310	Battle Creek Middle	602	571	31	602	571	31	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00						
6-8	357	E-STEM	517	528	(11)	517	528	(11)	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00						
5-8	315	Farnsworth Upper	458	442	16	458	442	16	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00	0.0		0.00	0.00		0.00
5-8	528	Global Arts Plus Upper	419	419	0	419	419	0	1.00	1.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	0.0		0.00	0.00		0.00
6-8	345	Hidden River	628	564	64	628	564	64	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00						
6-8	330	Highland Park Middle	818	794	24	818	794	24	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00						
6-8	342	Murray Middle	558	533	25	558	533	25	1.00	1.00	0.00	2.00	2.00	0.00	2.00	2.00	0.00						
6-8	348	Obama Middle	99		99	99		99	1.00		1.00	0.00		0.00	2.00		2.00						
6-8	300	Saint Paul Online Middle School	116	116	0	116	116	0	0.33	0.33	0.00	0.33	0.33	0.00	1.00	1.00	0.00						
5-8	328	Txuj Ci Upper	388	187	201	388	293	95	1.00	1.00	0.00	1.00		1.00	2.00	2.00	0.00	0.0		0.00	0.00		0.00
6-8	362	Washington Technology Middle	652	683	(31)	652	683	(31)	1.00	1.00	0.00	3.00	3.00	0.00	2.00	2.00	0.00						
Total 6-8 Sites			5,255	4,837	418	5,255	4,943	312	10.33	9.33	1.00	17.33	16.33	1.00	21.00	19.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
6-12	211	Creative Arts Secondary	381	340	41	381	340	41	1.00	1.00	0.00	1.00	1.00	0.00	2.20	2.25	(0.05)			0.00			0.00
6-12	225	Humboldt Secondary	931	948	(17)	931	948	(17)	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00			0.00			0.00
6-12	250	Open World Learning	507	486	21	507	486	21	1.00	1.00	0.00	1.00	1.00	0.00	2.20	2.25	(0.05)			0.00			0.00
Total 6-12 Sites			1,819	1,774	45	1,819	1,774	45	3.00	3.00	0.00	5.00	5.00	0.00	7.40	7.50	(0.10)	0.00	0.00	0.00	0.00	0.00	0.00
9-12	210	Central Sr. High	1685	1,571	114	1,685	1,571	114	1.00	1.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00			0.00			0.00
9-12	212	Como Park Sr. High	1052	1,024	28	1,052	1,024	28	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00			0.00			0.00
9-12	215	Harding Sr. High	1563	1,538	25	1,563	1,538	25	1.00	1.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00			0.00			0.00
9-12	220	Highland Park Sr. High	1373	1,400	(27)	1,373	1,400	(27)	1.00	1.00	0.00	3.00	3.00	0.00	3.00	4.00	(1.00)			0.00			0.00
9-12	230	Johnson Sr. High	1046	1,042	4	1,046	1,042	4	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00			0.00			0.00
9-12	200	Saint Paul Online High School	324	258	66	324	258	66	0.34	0.34	0.00	0.34	0.34	0.00	1.40	1.25	0.15			0.00			0.00
9-12	252	Washington Technology Senior	1082	971	111	1,082	971	111	1.00	1.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00			0.00			0.00

			K-12 PROJECTED ENROLLMENT			PRE-K-12 PROJECTED ENROLLMENT			PRINCIPALS			ASSISTANT PRINCIPALS			CLERKS			PRE-K TEACHERS			PRE-K TAs		
		Average Salary and Benefits							221,519	210,941		197,768	188,327		78,834	75,896		119,938	115,097		45,979	39,854	
Grades	school no	school name	FY26 Proj Enroll	FY25 Proj Enroll	Proj Enroll Diff	FY26 PreK Enroll	FY25 PreK Enroll	PreK Enroll Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			31,536	30,101	1,435	34,099	32,633	1,466	65.0	64.0	1.0	65.0	65.0	0.0	132.5	133.0	(0.50)	74.5	74.5	0.0	74.2	73.9	0.3
Total 9-12 Sites			8,125	7,804	321	8,125	7,804	321	6.34	6.34	0.00	20.34	20.34	0.00	21.40	22.25	(0.85)	0.00	0.00	0.00	0.00	0.00	0.00

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Alt	6	Agape	40	47	(7)	40	47	(7)			0.00	1.00	1.00	0.00	1.25	1.25	0.00			0.00			0.00
ALC	718	Gateway to College - Fully Enrolled Projection	107	166	(59)	107	166	(59)	1.00	1.00	0.00	0.00		0.00	1.58	2.25	(0.67)			0.00			0.00
ALC	710	Gordon Parks - Fully Enrolled Projection	224	171	53	224	171	53	1.00	1.00	0.00	1.00	1.00	0.00	1.59	2.25	(0.66)			0.00			0.00
ALC	723	LEAP - Fully Enrolled Projection	219	152	67	219	152	67	1.00	1.00	0.00	0.00		0.00	1.58	2.25	(0.67)			0.00			0.00
Total ALC and Alt Sites			590	536	54	590	536	54	3.00	3.00	0.00	2.00	2.00	0.00	6.00	8.00	(2.00)	0.00	0.00	0.00	0.00	0.00	0.00

Spec	430	Bridge View	115	112	3	115	112	3	1.00	1.00	0.00	1.00	1.00	0.00	1.20	1.25	(0.05)			0.00			0.00
Spec	608	Focus Beyond	211	198	13	211	198	13	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00			0.00			0.00
Spec	695	Journeys	73	68	5	73	68	5	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00			0.00			0.00
Spec	607	River East	54	51	3	54	51	3	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00			0.00			0.00
	42	Anna Westin House	12			12						0.00			0.00								
	54	Brittany's Place	1			1						0.00			0.00								
	7	Children's Hospital	2			2						0.00			0.00								
	678	Juvenile Detention Center	16	18	(2)	16	18	(2)			0.00	0.00		0.00	0.00	0.00	0.00			0.00			0.00
	675	United Hospital	4	7	(3)	4	7	(3)			0.00	0.00		0.00	0.00	0.00	0.00			0.00			0.00
Total Specialized Sites			488	454	34	488	454	34	4.00	4.00	0.00	4.00	4.00	0.00	4.20	4.25	(0.05)	0.00	0.00	0.00	0.00	0.00	0.00

Total ECSE			0			1,073	1042	31															
Total			31,536	30,101	1,435	34,099	32,633	1,466	65	64	1.00	65	65	0.00	132.5	133.0	(0.50)	74.5	74.5	0.00	74.2	73.9	0.30

SPPS SCHOOL ALLOCATIONS AS OF UPDATED APRIL 24, 2025

			K-5 CLASSROOM TEACHERS			PRE-K-5 SPECIALISTS			SECONDARY TEACHERS			MLL Teachers			MLL EAs			SPECIAL EDUCATION TEACHERS			SPECIAL EDUCATION TAs		
		Average Salary and Benefits	122,791	117,840		122,791	117,840		125,893	120,826		127,045	121,940		76,028	72,656		122,411	117,481		35,222	33,485	
Grades	school no	school name	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			618.5	617.5	1.0	154.0	156.0	(2.00)	717.0	682.6	34.4	256.0	255.0	1.0	84.1	82.4	1.7	465.8	438.3	27.5	575.4	506.6	68.8
Pre-K	434	Early Childhood Hub (Program)	0.0		0.00	1.00	1.00	0.00			0.00	0.00		0.00	0.00		0.00	4.00	4.00	0.00	8.80	8.36	0.44
Total Pre-K Sites			0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	8.80	8.36	0.44
Pre-K-5	410	Adams Spanish Immersion	25.0	25.00	0.00	6.00	6.00	0.00			0.00	3.00	3.00	0.00	0.47	0.47	0.00	2.50	2.00	0.50	3.08	2.19	0.89
Pre-K-5	422	Battle Creek Elementary	18.0	19.00	(1.00)	5.00	5.00	0.00			0.00	4.50	4.50	0.00	1.41	1.41	0.00	9.50	9.50	0.00	14.02	14.02	0.00
Pre-K-5	424	Benjamin E. Mays	12.0	15.00	(3.00)	3.00	4.00	(1.00)			0.00	1.50	1.50	0.00	0.47	0.47	0.00	8.00	8.50	(0.50)	13.20	13.60	(0.40)
Pre-K-5	449	Bruce F. Vento	16.0	16.00	0.00	4.00	4.00	0.00			0.00	4.50	5.00	(0.50)	2.35	2.35	0.00	10.00	6.00	4.00	15.88	8.76	7.12
Pre-K-5	425	Chelsea Heights	12.0	13.00	(1.00)	3.00	3.00	0.00			0.00	1.25	1.50	(0.25)	0.47	0.47	0.00	4.00	4.00	0.00	6.16	5.25	0.91
Pre-K-5	428	Cherokee Heights	11.0	8.00	3.00	3.00	2.00	1.00			0.00	2.00	2.00	0.00	0.47	0.47	0.00	5.00	4.50	0.50	7.92	7.01	0.91
Pre-K-5	431	Como Park Elementary	16.0	15.00	1.00	4.00	4.00	0.00			0.00	5.00	5.00	0.00	3.29	2.82	0.47	8.50	8.00	0.50	14.04	13.16	0.88
Pre-K-5	465	Crossroads Montessori	7.5	7.50	0.00	2.00	2.00	0.00			0.00	0.70	1.50	(0.80)	0.47	0.47	0.00	2.50	2.00	0.50	3.52	1.75	1.77
Pre-K-5	466	Crossroads Science	9.0	10.00	(1.00)	2.00	3.00	(1.00)			0.00	1.30	1.50	(0.20)	0.47	0.47	0.00	2.50	2.00	0.50	4.40	1.75	2.65
Pre-K-5	433	Dayton's Bluff	12.0	11.00	1.00	3.00	3.00	0.00			0.00	2.00	2.00	0.00	0.47	0.47	0.00	5.00	5.50	(0.50)	8.84	8.77	0.07
Pre-K-5	452	Eastern Heights	12.0	12.00	0.00	3.00	3.00	0.00			0.00	3.30	3.50	(0.20)	0.94	0.94	0.00	9.00	6.50	2.50	14.08	9.65	4.43
Pre-K-5	435	Expo	14.0	16.00	(2.00)	4.00	4.00	0.00			0.00	2.00	2.00	0.00	0.47	0.47	0.00	7.50	7.00	0.50	12.32	12.32	0.00
Pre-K-4	458	Farnsworth Lower	18.0	19.00	(1.00)	4.00	4.00	0.00			0.00	4.50	5.50	(1.00)	1.41	1.41	0.00	4.00	4.50	(0.50)	5.40	6.14	(0.74)
Pre-K-5	460	Four Seasons	10.0	11.00	(1.00)	3.00	3.00	0.00			0.00	5.50	5.00	0.50	1.41	1.41	0.00	5.50	5.50	0.00	0.88	1.76	(0.88)
Pre-K-5	464	Frost Lake	23.0	22.00	1.00	5.00	5.00	0.00			0.00	7.50	6.50	1.00	2.35	2.35	0.00	8.50	7.50	1.00	11.44	10.98	0.46
Pre-K-4	510	Global Arts Plus Lower	16.0	16.00	0.00	4.00	4.00	0.00			0.00	4.50	4.50	0.00	1.41	1.41	0.00	5.00	4.50	0.50	7.04	7.02	0.02
Pre-K-5	476	Groveland Park	17.0	16.00	1.00	4.00	4.00	0.00			0.00	1.75	1.50	0.25	0.47	0.47	0.00	5.50	4.00	1.50	8.36	6.58	1.78
Pre-K-5	482	Hamline	13.0	13.00	0.00	3.00	3.00	0.00			0.00	2.25	2.00	0.25	0.47	0.47	0.00	4.50	3.00	1.50	5.72	3.94	1.78
Pre-K-5	491	Highland Park Elementary	15.0	16.00	(1.00)	4.00	4.00	0.00			0.00	2.50	2.50	0.00	0.94	0.94	0.00	6.50	4.50	2.00	10.56	7.02	3.54
Pre-K-5	496	Highwood Hills	13.0	11.00	2.00	3.00	3.00	0.00			0.00	6.00	5.00	1.00	1.88	1.88	0.00	5.50	5.00	0.50	9.68	9.65	0.03
Pre-K-5	518	Horace Mann	18.0	17.00	1.00	4.00	4.00	0.00			0.00	0.80	1.00	(0.20)	0.00		0.00	2.50	2.00	0.50	1.76	1.76	0.00
Pre-K-5	483	Jie Ming Mandarin Immersion	17.0	17.00	0.00	4.00	4.00	0.00			0.00	4.00	3.50	0.50	0.47	0.47	0.00	0.50	0.50	0.00	0.88	0.88	0.00
Pre-K-5	462	L'Etoile du Nord	12.0	12.00	0.00	3.00	3.00	0.00			0.00	1.50	2.00	(0.50)	0.47	0.47	0.00	1.00	0.50	0.50	0.88	1.32	(0.44)
Pre-K-5	524	Maxfield	13.0	13.00	0.00	3.00	3.00	0.00			0.00	1.50	1.50	0.00	0.47	0.47	0.00	5.50	6.00	(0.50)	8.79	8.32	0.47
Pre-K-5	527	Mississippi	22.0	23.00	(1.00)	5.00	5.00	0.00			0.00	10.50	10.00	0.50	3.29	3.29	0.00	6.00	6.00	0.00	10.55	8.32	2.23
Pre-K-5	533	Nokomis Montessori North	14.0	14.00	0.00	4.00	4.00	0.00			0.00	4.00	4.00	0.00	0.94	0.94	0.00	5.00	4.50	0.50	7.04	7.02	0.02
Pre-K-5	534	Nokomis Montessori South	10.0	10.00	0.00	3.00	3.00	0.00			0.00	2.50	3.00	(0.50)	0.47	0.47	0.00	4.50	4.00	0.50	7.03	5.69	1.34
Pre-K-5	493	Obama Montessori	14.0	14.00	0.00	4.00	4.00	0.00			0.00	1.00	1.00	0.00	0.47	0.47	0.00	3.50	2.00	1.50	4.40	2.63	1.77
Pre-K-5	552	Paul & Sheila Wellstone Dual Immersion/Biosmart/Karen	21.00	24.00	(3.00)	6.00	7.00	(1.00)			0.00	8.50	8.00	0.50	1.88	1.88	0.00	4.00	4.00	0.00	6.16	6.13	0.03
Pre-K-5	545	Randolph Heights	18.0	17.00	1.00	4.00	4.00	0.00			0.00	0.75	1.00	(0.25)	0.47	0.47	0.00	1.00	1.00	0.00	0.88	0.88	(0.01)
Pre-K-5	551	Riverview	12.0	11.00	1.00	3.00	3.00	0.00			0.00	4.00	4.00	0.00	0.94	0.94	0.00	1.50	1.50	0.00	2.20	2.20	0.00
Pre-K-5	400	Saint Paul Online Elementary School	5.0	6.00	(1.00)	1.00	2.00	(1.00)			0.00	0.75	1.00	(0.25)	0.47	0.47	0.00	1.50	1.50	0.00	0.00	0.00	0.00

SPPS SCHOOL ALLOCATIONS AS OF UPDATED APRIL 24, 2025

			K-5 CLASSROOM TEACHERS			PRE-K-5 SPECIALISTS			SECONDARY TEACHERS			MLL Teachers			MLL EAs			SPECIAL EDUCATION TEACHERS			SPECIAL EDUCATION TAs		
		Average Salary and Benefits	122,791	117,840		122,791	117,840		125,893	120,826		127,045	121,940		76,028	72,656		122,411	117,481		35,222	33,485	
Grades	school no	school name	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			618.5	617.5	1.0	154.0	156.0	(2.00)	717.0	682.6	34.4	256.0	255.0	1.0	84.1	82.4	1.7	465.8	438.3	27.5	575.4	506.6	68.8
Pre-K-5	557	St. Anthony Park	18.0	19.00	(1.00)	4.00	4.00	0.00			0.00	2.00	2.50	(0.50)	0.47	0.47	0.00	2.50	1.50	1.00	3.64	1.76	1.88
Pre-K-5	558	St. Paul Music Academy	20.0	19.00	1.00	5.00	5.00	0.00			0.00	8.50	9.00	(0.50)	2.35	2.35	0.00	8.00	6.50	1.50	12.32	10.08	2.24
Pre-K-5	488	The Heights Community	14.0	13.00	1.00	4.00	3.00	1.00			0.00	4.00	3.50	0.50	1.41	1.41	0.00	8.00	8.00	0.00	14.96	13.16	1.80
Pre-K-4	541	Txuj Ci Lower Dual Immersion/Hmong Studies	27.00	26.00	1.00	6.00	6.00	0.00			0.00	11.00	11.00	0.00	2.82	2.82	0.00	6.50	6.00	0.50	8.79	8.77	0.02
Total Pre-K-5 Sites			544.50	546.50	(2.00)	135.00	137.00	(2.00)	0.00	0.00	0.00	130.85	131.50	(0.65)	39.48	39.01	0.47	180.50	159.50	21.00	266.81	230.24	36.57
Pre-K-8	579	American Indian Magnet	16.0	15.00	1.00	4.00	4.00	0.00	8.00	11.00	(3.00)	3.50	4.00	(0.50)	1.88	1.88	0.00	7.50	7.00	0.50	12.30	10.07	2.23
Pre-K-8	494	Capitol Hill	22.0	22.00	0.00	5.00	5.00	0.00	21.00	20.00	1.00	2.00	2.50	(0.50)	1.88	1.88	0.00	3.50	3.00	0.50	3.52	2.63	0.89
Pre-K-7	442	East African Elementary Magnet	12.0	10.00	2.00	3.00	3.00	0.00	4.00		4.00	5.00	4.00	1.00	0.94	0.94	0.00	3.50	1.50	2.00	4.84	3.51	1.33
Pre-K-8	489	Hazel Park Prep. Academy	12.0	12.00	0.00	3.00	3.00	0.00	8.00	8.00	0.00	5.00	3.50	1.50	1.41	1.41	0.00	8.50	8.50	0.00	14.07	12.70	1.37
Total Pre-K-8 Sites			62.00	59.00	3.00	15.00	15.00	0.00	41.00	39.00	2.00	15.50	14.00	1.50	6.11	6.11	0.00	23.00	20.00	3.00	34.73	28.91	5.82
6-8	310	Battle Creek Middle							28.00	26.00	2.00	6.50	8.00	(1.50)	2.82	2.82	0.00	8.00	7.00	1.00	10.56	8.77	1.79
6-8	357	E-STEM							23.00	21.00	2.00	3.00	3.00	0.00	0.94	0.94	0.00	7.00	6.50	0.50	8.80	8.77	0.03
5-8	315	Farnsworth Upper	4.0	4.00	0.00	1.00	1.00	0.00	17.00	18.00	(1.00)	3.50	4.00	(0.50)	1.88	1.88	0.00	6.50	6.00	0.50	9.68	7.88	1.80
5-8	528	Global Arts Plus Upper	3.0	4.00	(1.00)	1.00	1.00	0.00	15.00	17.00	(2.00)	4.50	4.50	0.00	1.41	1.41	0.00	5.50	5.00	0.50	6.15	6.13	0.01
6-8	345	Hidden River							27.00	28.00	(1.00)	1.00	1.00	0.00	0.47	0.47	0.00	4.00	4.00	0.00	4.39	4.38	0.00
6-8	330	Highland Park Middle							35.00	34.00	1.00	3.50	3.00	0.50	0.94	0.94	0.00	7.00	6.50	0.50	7.92	7.01	0.91
6-8	342	Murray Middle							24.00	23.00	1.00	3.50	3.50	0.00	0.94	0.94	0.00	6.00	6.00	0.00	7.91	7.88	0.03
6-8	348	Obama Middle							8.00		8.00	1.00		1.00			0.00	1.00		1.00	0.88		0.88
6-8	300	Saint Paul Online Middle School							7.00	7.00	0.00	0.75	0.50	0.25	0.47	0.47	0.00	3.00	3.00	0.00	0.00		0.00
5-8	328	Txuj Ci Upper	5.0	4.00	1.00	1.00	1.00	0.00	15.00	10.50	4.50	4.00	4.00	0.00	2.35	1.41	0.94	3.00	2.00	1.00	3.52	1.75	1.77
6-8	362	Washington Technology Middle							30.00	28.00	2.00	9.00	9.00	0.00	3.10	2.82	0.28	7.50	8.50	(1.00)	11.44	11.40	0.04
Total 6-8 Sites			12.00	12.00	0.00	3.00	3.00	0.00	229.00	212.50	16.50	40.25	40.50	(0.25)	15.32	14.10	1.22	58.50	54.50	4.00	71.24	63.97	7.27
6-12	211	Creative Arts Secondary			0.00			0.00	17.00	17.00	0.00	1.25	1.00	0.25	0.47	0.47	0.00	3.50	3.50	0.00	1.76	2.64	(0.88)
6-12	225	Humboldt Secondary			0.00			0.00	42.00	42.00	0.00	12.00	11.00	1.00	3.29	3.29	0.00	11.50	11.50	0.00	19.34	16.69	2.65
6-12	250	Open World Learning			0.00			0.00	23.00	22.50	0.50	0.50	0.50	0.00	0.47	0.47	0.00	4.50	4.00	0.50	2.64	3.50	(0.86)
Total 6-12 Sites			0.00	0.00	0.00	0.00	0.00	0.00	82.00	81.50	0.50	13.75	12.50	1.25	4.23	4.23	0.00	19.50	19.00	0.50	23.74	22.83	0.91
9-12	210	Central Sr. High			0.00			0.00	66.00	60.00	6.00	2.75	3.00	(0.25)	1.41	1.41	0.00	10.00	10.00	0.00	12.32	12.25	0.07
9-12	212	Como Park Sr. High			0.00			0.00	43.00	41.00	2.00	9.00	9.00	0.00	3.29	3.29	0.00	11.00	10.00	1.00	14.96	13.13	1.83
9-12	215	Harding Sr. High			0.00			0.00	61.00	58.00	3.00	14.50	14.00	0.50	3.29	3.29	0.00	12.00	12.50	(0.50)	14.96	12.27	2.69
9-12	220	Highland Park Sr. High			0.00			0.00	55.00	53.00	2.00	3.50	4.00	(0.50)	1.88	1.88	0.00	8.50	8.00	0.50	9.68	9.63	0.05
9-12	230	Johnson Sr. High			0.00			0.00	42.00	42.00	0.00	6.00	6.50	(0.50)	2.35	2.35	0.00	13.00	13.00	0.00	16.72	11.44	5.28
9-12	200	Saint Paul Online High School			0.00			0.00	14.00	14.00	0.00	2.20	2.00	0.20	0.47	0.47	0.00	4.50	5.00	(0.50)	0.00	0.00	0.00
9-12	252	Washington Technology Senior			0.00			0.00	46.00	42.00	4.00	10.50	10.00	0.50	4.00	3.76	0.24	11.50	9.50	2.00	16.72	11.40	5.32

			K-5 CLASSROOM TEACHERS			PRE-K-5 SPECIALISTS			SECONDARY TEACHERS			MLL Teachers			MLL EAs			SPECIAL EDUCATION TEACHERS			SPECIAL EDUCATION TAs		
		Average Salary and Benefits	122,791	117,840		122,791	117,840		125,893	120,826		127,045	121,940		76,028	72,656		122,411	117,481		35,222	33,485	
Grades	school no	school name	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			618.5	617.5	1.0	154.0	156.0	(2.00)	717.0	682.6	34.4	256.0	255.0	1.0	84.1	82.4	1.7	465.8	438.3	27.5	575.4	506.6	68.8
Total 9-12 Sites			0.00	0.00	0.00	0.00	0.00	0.00	327.00	310.00	17.00	48.45	48.50	(0.05)	16.69	16.45	0.24	70.50	68.00	2.50	85.36	70.12	15.24

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Alt	6	Agape	0.00	0.00	5.00	6.40	(1.40)	0.20	0.50	(0.30)	0.00	0.00	0.50	0.50	0.00	0.00	0.00	0.00	
ALC	718	Gateway to College - Fully Enrolled Projection	0.00	0.00	5.00	6.20	(1.20)	0.50	0.50	0.00	0.00	0.00	0.50	0.50	0.00	0.88	0.88	0.00	
ALC	710	Gordon Parks - Fully Enrolled Projection	0.00	0.00	14.00	13.00	1.00	1.50	2.00	(0.50)		0.00	2.00	2.00	0.00	0.88	0.88	0.00	
ALC	723	LEAP - Fully Enrolled Projection	0.00	0.00	14.00	14.00	0.00	0.00		0.00	0.00	0.00	0.50	0.50	0.00	0.88	0.44	0.44	
Total ALC and Alt Sites			0.00	0.00	0.00	0.00	0.00	38.00	39.60	(1.60)	2.20	3.00	(0.80)	0.00	0.00	0.00	3.50	3.50	0.44

Spec	430	Bridge View	0.00	0.00	0.00	3.00	3.00	0.00	0.47	(0.47)	19.00	18.00	1.00	50.16	47.25	2.91	
Spec	608	Focus Beyond	0.00	0.00	0.00	1.50	1.50	0.00	0.47	0.47	0.00	24.00	27.00	(3.00)	12.32	13.20	(0.88)
Spec	695	Journeys	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	10.00	10.00	0.00	7.04	7.04	0.00	
Spec	607	River East	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00	14.00	12.00	2.00	11.44	10.50	0.94	
	42	Anna Westin House				0.00			0.00		0.00		0.00	0.00		0.00	
	54	Brittany's Place				0.00			0.00		0.00		0.00	0.00		0.00	
	7	Children's Hospital				0.00			0.00		0.30	0.30	0.00	0.26	0.26	0.00	
	678	Juvenile Detention Center	0.00	0.00	0.00	0.00		0.00	0.00	0.00	1.00	2.00	(1.00)	0.88	1.75	(0.87)	
	675	United Hospital	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00		0.00	0.00		0.00	
Total Specialized Sites			0.00	0.00	0.00	0.00	0.00	0.00	0.47	0.94	(0.47)	68.30	69.30	(1.00)	82.10	80.00	2.10

ECSE	Total ECSE											1.83	1.60	0.23	38.00	40.5	(2.50)					
	Total	618.5	617.5	1.00	154.0	156.0	(2.00)	717.0	682.6	34.40	256.0	255.0	1.00	84.1	82.4	1.69	465.8	438.3	27.5	575.4	506.6	68.8

			SPECIAL EDUCATION EAs			SPECIAL EDUCATION SOCIAL WORKERS			GEN ED SOCIAL WORKERS (including Title I funded)			Nurses			EA - Health Assistant			COUNSELORS (including Title 1 funded)			LIBRARY MEDIA SPECIALISTS		
		Average Salary and Benefits	68,741	65,375		129,515	124,319		129,515	124,319		125,395	120,363		76,385	72,656		133,220	127,868		129,977	124,755	
Grades	school no	school name	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			207.9	227.8	(19.86)	96.9	86.6	10.3	55.6	54.1	1.5	50.2	49.3	0.9	41.2	40.8	0.4	126.5	126.0	0.5	23.0	21.0	2.0
Pre-K	434	Early Childhood Hub (Program)	1.88	1.88	0.00	0.50	0.20	0.30	0.30	0.00	0.30	0.30	0.30	0.00	0.75	0.94	(0.19)	1.00	1.00	0.00			0.00
Total Pre-K Sites						0.50	0.20	0.30	0.30	0.00	0.30	0.30	0.30	0.00	0.75	0.94	(0.19)	1.00	1.00	0.00	0.00	0.00	0.00
Pre-K-5	410	Adams Spanish Immersion	0.00	0.00	0.00	0.60	0.40	0.20	0.60	0.60	0.00	0.80	0.60	0.20	0.75	0.94	(0.19)	1.50	1.50	0.00			0.00
Pre-K-5	422	Battle Creek Elementary	2.81	2.82	(0.01)	1.50	1.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.38	0.38	0.00	1.50	1.50	0.00			0.00
Pre-K-5	424	Benjamin E. Mays	2.81	2.82	(0.01)	1.20	1.20	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.38	0.38	0.00	1.50	1.50	0.00			0.00
Pre-K-5	449	Bruce F. Vento	2.82	1.88	0.94	1.70	1.50	0.20	1.50	1.50	0.00	1.00	1.00	0.00	0.56	0.56	0.00	2.00	2.00	0.00			0.00
Pre-K-5	425	Chelsea Heights	0.94	0.94	0.00	1.20	0.70	0.50	0.30	0.30	0.00	0.40	0.60	(0.20)	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	428	Cherokee Heights	1.88	1.88	0.00	0.80	1.00	(0.20)	0.70	0.50	0.20	0.40	0.40	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	431	Como Park Elementary	2.81	2.82	(0.01)	2.50	2.00	0.50	0.50	0.50	0.00	1.00	1.00	0.00	0.38	0.19	0.19	1.00	1.00	0.00			0.00
Pre-K-5	465	Crossroads Montessori	0.47	0.00	0.47	1.00	0.50	0.50	0.50	0.50	0.00	0.50	0.50	0.00	0.19	0.00	0.19	1.00	1.00	0.00			0.00
Pre-K-5	466	Crossroads Science	0.47	0.00	0.47	0.50	0.50	0.00	0.50	0.50	0.00	0.50	0.50	0.00	0.19	0.00	0.19	0.50	1.00	(0.50)			0.00
Pre-K-5	433	Dayton's Bluff	0.94	1.88	(0.94)	1.50	1.50	0.00	0.50	0.50	0.00	0.40	0.40	0.00	0.94	0.75	0.19	1.00	1.00	0.00			0.00
Pre-K-5	452	Eastern Heights	2.82	2.35	0.47	1.80	1.00	0.80	0.40	0.50	(0.10)	0.50	0.40	0.10	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	435	Expo	1.88	1.88	0.00	2.00	1.80	0.20	0.50	0.50	0.00	1.00	1.00	0.00	0.38	0.19	0.19	1.50	1.50	0.00			0.00
Pre-K-4	458	Farnsworth Lower	0.94	0.94	0.00	0.80	1.00	(0.20)	0.70	0.50	0.20	0.60	0.60	0.00	0.94	0.94	0.00	1.50	1.50	0.00			0.00
Pre-K-5	460	Four Seasons	11.19	10.31	0.88	0.60	0.60	0.00	0.40	0.40	0.00	0.60	0.60	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	464	Frost Lake	1.88	1.88	0.00	2.00	1.50	0.50	1.00	1.00	0.00	1.00	1.00	0.00	0.38	0.38	0.00	1.60	1.30	0.30			0.00
Pre-K-4	510	Global Arts Plus Lower	1.88	1.88	0.00	1.20	1.00	0.20	0.80	1.00	(0.20)	1.00	1.00	0.00	0.38	0.56	(0.18)	1.50	1.50	0.00			0.00
Pre-K-5	476	Groveland Park	1.90	0.94	0.96	1.40	1.20	0.20	0.60	0.80	(0.20)	0.60	0.60	0.00	0.94	0.94	0.00	1.50	1.50	0.00			0.00
Pre-K-5	482	Hamline	0.94	0.94	0.00	0.80	1.00	(0.20)	0.70	0.50	0.20	0.40	0.40	0.00	0.75	0.94	(0.19)	1.00	1.00	0.00			0.00
Pre-K-5	491	Highland Park Elementary	1.88	1.88	0.00	1.00	0.60	0.40	0.50	0.50	0.00	0.60	0.60	0.00	0.94	0.94	0.00	1.50	1.50	0.00			0.00
Pre-K-5	496	Highwood Hills	1.88	1.88	0.00	0.90	0.50	0.40	0.60	0.50	0.10	0.40	0.40	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	518	Horace Mann	0.00	0.00	0.00	0.60	0.60	0.00	0.40	0.40	0.00	0.40	0.40	0.00	0.94	0.94	0.00	1.50	1.50	0.00			0.00
Pre-K-5	483	Jie Ming Mandarin Immersion	0.00	0.00	0.00	0.10	0.10	0.00	0.60	0.60	0.00	0.40	0.40	0.00	0.75	0.94	(0.19)	1.50	1.50	0.00			0.00
Pre-K-5	462	L'Etoile du Nord	0.00	0.00	0.00	0.30	0.20	0.10	0.20	0.30	(0.10)	0.40	0.40	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	524	Maxfield	1.88	1.88	0.00	1.50	1.50	0.00	0.50	0.50	0.00	0.60	0.60	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	527	Mississippi	0.94	1.88	-0.94	1.80	1.50	0.30	1.00	1.00	0.00	1.00	1.00	0.00	0.56	0.38	0.18	2.00	2.00	0.00			0.00
Pre-K-5	533	Nokomis Montessori North	0.94	1.88	(0.94)	1.30	1.00	0.30	0.70	1.00	(0.30)	0.60	0.60	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	534	Nokomis Montessori South	0.94	0.94	0.00	1.10	1.10	0.00	0.50	0.50	0.00	0.40	0.40	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	493	Obama Montessori	0.90	0.00	0.90	0.70	0.50	0.20	0.30	0.50	(0.20)	0.50	0.40	0.10	0.19	0.94	(0.75)	1.50	1.50	0.00			0.00
Pre-K-5	552	Paul & Sheila Wellstone Dual Immersion/Biosmart/Karen	0.94	0.94	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.38	0.38	0.00	1.50	1.50	0.00			0.00
Pre-K-5	545	Randolph Heights	0.00	0.00	0.00	0.20	0.10	0.10	0.30	0.40	(0.10)	0.40	0.40	0.00	0.94	0.94	0.00	1.40	1.20	0.20			0.00
Pre-K-5	551	Riverview	0.00	0.00	0.00	0.80	0.40	0.40	0.70	0.60	0.10	0.40	0.40	0.00	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-5	400	Saint Paul Online Elementary School	1.88	1.88	0.00	0.40	0.30	0.10	0.50	0.50	0.00	0.30	0.30	0.00	0.00		0.00	0.50	0.50	0.00			0.00

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			SPECIAL EDUCATION EAs			SPECIAL EDUCATION SOCIAL WORKERS			GEN ED SOCIAL WORKERS (including Title I funded)			Nurses			EA - Health Assistant			COUNSELORS (including Title 1 funded)			LIBRARY MEDIA SPECIALISTS		
		Average Salary and Benefits	68,741	65,375		129,515	124,319		129,515	124,319		125,395	120,363		76,385	72,656		133,220	127,868		129,977	124,755	
Grades	school no	school name	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			207.9	227.8	(19.86)	96.9	86.6	10.3	55.6	54.1	1.5	50.2	49.3	0.9	41.2	40.8	0.4	126.5	126.0	0.5	23.0	21.0	2.0
Pre-K-5	557	St. Anthony Park	0.94	0.00	0.94	0.90	0.30	0.60	0.60	0.70	(0.10)	0.40	0.50	(0.10)	0.94	0.94	0.00	1.50	1.50	0.00			0.00
Pre-K-5	558	St. Paul Music Academy	2.82	1.88	0.94	1.80	1.30	0.50	1.00	1.00	0.00	1.00	1.00	0.00	0.56	0.56	0.00	1.50	1.50	0.00			0.00
Pre-K-5	488	The Heights Community	2.81	2.82	(0.01)	1.30	1.50	(0.20)	0.70	0.50	0.20	0.60	0.40	0.20	0.94	0.94	0.00	1.00	1.00	0.00			0.00
Pre-K-4	541	Txuj Ci Lower Dual Immersion/Hmong Studies	0.94	0.94	0.00	1.50	1.00	0.50	1.00	1.00	0.00	1.00	1.00	0.00	0.38	0.19	0.19	2.00	2.00	0.00			0.00
Total Pre-K-5 Sites			59.03	54.96	4.07	40.30	33.40	6.90	22.30	22.60	(0.30)	23.10	22.80	0.30	24.46	24.64	(0.18)	46.00	46.00	0.00	0.00	0.00	0.00
Pre-K-8	579	American Indian Magnet	2.31	1.88	0.43	2.00	2.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.94	0.94	0.00	2.00	2.00	0.00	1.00	1.00	0.00
Pre-K-8	494	Capitol Hill	0.00	0.00	0.00	1.00	1.00	0.00	1.30	1.00	0.30	1.00	1.00	0.00	0.56	0.56	0.00	3.50	3.50	0.00	1.00	1.00	0.00
Pre-K-7	442	East African Elementary Magnet	0.94	0.94	0.00	0.60	0.30	0.30	0.40	0.20	0.20	0.60	0.60	0.00	0.94	0.94	0.00	1.00	1.00	0.00	1.00		1.00
Pre-K-8	489	Hazel Park Prep. Academy	2.82	2.81	0.01	2.00	1.20	0.80	1.00	1.00	0.00	1.00	1.00	0.00	0.56	0.56	0.00	2.00	2.00	0.00	1.00	1.00	0.00
Total Pre-K-8 Sites			6.07	5.63	0.44	5.60	4.50	1.10	3.70	3.20	0.50	3.60	3.60	0.00	3.00	3.00	0.00	8.50	8.50	0.00	4.00	3.00	1.00
6-8	310	Battle Creek Middle	1.88	1.88	0.00	1.80	1.50	0.30	1.20	1.00	0.20	1.00	1.00	0.00	0.38	0.38	0.00	3.00	3.00	0.00	1.00	1.00	0.00
6-8	357	E-STEM	1.88	1.88	0.00	1.50	1.50	0.00	1.00	1.00	0.00	1.00	1.00	0.00	0.19	0.19	0.00	2.00	2.00	0.00	1.00	1.00	0.00
5-8	315	Farnsworth Upper	1.88	1.88	0.00	1.30	1.20	0.10	0.50	0.60	(0.10)	1.00	1.00	0.00	0.56	0.56	0.00	2.00	2.00	0.00	1.00	1.00	0.00
5-8	528	Global Arts Plus Upper	0.94	0.94	0.00	1.40	1.00	0.40	0.60	0.60	0.00	1.00	1.00	0.00	0.56	0.38	0.18	1.50	1.50	0.00	1.00	1.00	0.00
6-8	345	Hidden River	0.94	0.94	0.00	1.00	1.10	(0.10)	1.00	0.90	0.10	1.00	1.00	0.00	0.38	0.38	0.00	2.00	2.00	0.00	1.00	1.00	0.00
6-8	330	Highland Park Middle	2.82	2.82	0.00	1.90	1.50	0.40	1.60	1.50	0.10	1.00	1.00	0.00	0.38	0.38	0.00	3.00	3.00	0.00	1.00	1.00	0.00
6-8	342	Murray Middle	1.88	1.41	0.47	1.50	1.50	0.00	0.50	0.50	0.00	1.00	1.00	0.00	0.19	0.19	0.00	2.00	2.00	0.00	1.00	1.00	0.00
6-8	348	Obama Middle	0.00		0.00	0.20			0.30			0.50			0.38			0.50		0.50	1.00		1.00
6-8	300	Saint Paul Online Middle School	1.88	2.82	(0.94)	0.60	0.50	0.10	0.40	0.50	(0.10)	0.10	0.10	0.00	0.00		0.00	0.50	0.50	0.00			0.00
5-8	328	Txuj Ci Upper	0.94	0.00	0.94	0.70	0.20	0.50	0.50	0.50	0.00	0.50	0.40	0.10	0.94	0.94	0.00	1.00	1.00	0.00	1.00	1.00	0.00
6-8	362	Washington Technology Middle	1.88	1.88	0.00	1.70	2.00	(0.30)	2.30	1.50	0.80	0.50	0.50	0.00	0.47	0.47	0.00	3.00	3.00	0.00	1.00	1.00	0.00
Total 6-8 Sites			16.90	16.45	0.44	13.60	12.00	1.60	9.90	8.60	1.30	8.60	8.00	0.60	4.43	3.87	0.56	20.50	20.00	0.50	10.00	9.00	1.00
6-12	211	Creative Arts Secondary	0.94	0.94	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.00	1.00	0.00	0.38	0.38	0.00	2.00	2.00	0.00	1.00	1.00	0.00
6-12	225	Humboldt Secondary	7.52	12.18	(4.66)	2.80	2.80	0.00	1.70	2.00	(0.30)	1.00	1.00	0.00	0.94	0.94	0.00	4.00	4.00	0.00	1.00	1.00	0.00
6-12	250	Open World Learning	0.00	0.00	0.00	1.80	1.50	0.30	0.20	0.50	(0.30)	0.80	0.80	0.00	0.56	0.38	0.18	2.00	2.00	0.00	1.00	1.00	0.00
Total 6-12 Sites			8.46	13.12	(4.66)	6.10	5.80	0.30	3.40	4.00	(0.60)	2.80	2.80	0.00	1.88	1.70	0.18	8.00	8.00	0.00	3.00	3.00	0.00
9-12	210	Central Sr. High	1.88	1.88	0.00	2.30	2.50	(0.20)	2.20	2.00	0.20	1.00	1.00	0.00	0.94	0.94	0.00	7.00	7.00	0.00	1.00	1.00	0.00
9-12	212	Como Park Sr. High	2.82	2.82	0.00	2.80	3.00	(0.20)	2.20	2.00	0.20	1.00	1.00	0.00	0.94	0.94	0.00	4.00	4.00	0.00	1.00	1.00	0.00
9-12	215	Harding Sr. High	2.82	3.76	(0.94)	3.00	3.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.94	0.94	0.00	7.00	7.00	0.00	1.00	1.00	0.00
9-12	220	Highland Park Sr. High	1.88	1.41	0.47	2.30	2.50	(0.20)	2.20	2.00	0.20	1.00	1.00	0.00	0.56	0.56	0.00	6.00	6.00	0.00	1.00	1.00	0.00
9-12	230	Johnson Sr. High	2.82	5.64	(2.82)	3.00	3.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.94	0.94	0.00	4.00	4.00	0.00	1.00	1.00	0.00
9-12	200	Saint Paul Online High School	3.76	4.70	(0.94)	1.40	1.50	(0.10)	1.00	1.00	0.00	0.20	0.20	0.00			0.00	1.50	1.00	0.50			0.00
9-12	252	Washington Technology Senior	3.76	2.82	0.94	2.00	2.00	0.00	2.00	2.00	0.00	1.00	1.00	0.00	0.47	0.47	0.00	4.00	4.00	0.00	1.00	1.00	0.00

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			SPECIAL EDUCATION EAs			SPECIAL EDUCATION SOCIAL WORKERS			GEN ED SOCIAL WORKERS (including Title I funded)			Nurses			EA - Health Assistant			COUNSELORS (including Title 1 funded)			LIBRARY MEDIA SPECIALISTS		
		Average Salary and Benefits	68,741	65,375		129,515	124,319		129,515	124,319		125,395	120,363		76,385	72,656		133,220	127,868		129,977	124,755	
Grades	school no	school name	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff
Total Allocation			207.9	227.8	(19.86)	96.9	86.6	10.3	55.6	54.1	1.5	50.2	49.3	0.9	41.2	40.8	0.4	126.5	126.0	0.5	23.0	21.0	2.0
Total 9-12 Sites			19.74	23.03	(3.30)	16.80	17.50	(0.70)	13.60	13.00	0.60	6.20	6.20	0.00	4.79	4.79	0.00	33.50	33.00	0.50	6.00	6.00	0.00

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Alt	6	Agape	0.00	0.00	0.00	0.10	0.10	0.00	0.50	0.50	0.00	0.40	0.40	0.00	0.00		0.00	1.00	1.00	0.00			0.00
ALC	718	Gateway to College - Fully Enrolled Projection	0.00	0.00	0.00	0.20	0.20	0.00	0.30	0.80	(0.50)	0.20	0.20	0.00	0.00		0.00	1.50	2.00	(0.50)			0.00
ALC	710	Gordon Parks - Fully Enrolled Projection	0.00	0.00	0.00	0.80	0.50	0.30	0.70	0.50	0.20	1.00	1.00	0.00	0.00		0.00	2.00	2.00	0.00			0.00
ALC	723	LEAP - Fully Enrolled Projection	0.00	0.00	0.00	0.10	0.10	0.00	0.90	0.90	(0.00)	1.00	1.00	0.00	0.00		0.00	2.00	2.00	0.00			0.00
Total ALC and Alt Sites			0.00	0.00	0.00	1.20	0.90	0.30	2.40	2.70	(0.30)	2.60	2.60	0.00	0.00	0.00	0.00	6.50	7.00	(0.50)	0.00	0.00	0.00

Spec	430	Bridge View	3.76	3.76	0.00	1.50	1.00	0.50	0.00	0.00	0.00	1.00	1.00	0.00	0.94	0.94	0.00	0.50	0.50	0.00			0.00
Spec	608	Focus Beyond	68.62	73.32	(4.70)	3.00	3.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00		0.00	0.50	0.50	0.00			0.00
Spec	695	Journeys	8.46	8.46	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.40	0.40	0.00	0.00	0.38	(0.38)	0.50	0.50	0.00			0.00
Spec	607	River East	12.22	22.50	(10.28)	4.00	4.00	0.00	0.00	0.00	0.00	0.60	0.60	0.00	0.94	0.56	0.38	0.50	0.50	0.00			0.00
	42	Anna Westin House	0.00	0.00	0.00				0.00														
	54	Brittany's Place	0.00	0.00	0.00				0.00														
	7	Children's Hospital	0.00	0.00	0.00				0.00														
	678	Juvenile Detention Center	0.00	0.94	-0.94	0.30	0.30	0.00	0.00	0.00	0.00		0.00	0.00			0.00	0.50	0.50	0.00			0.00
	675	United Hospital	0.00	0.00	0.00			0.00	0.00	0.00	0.00		0.00	0.00			0.00			0.00			0.00
Total Specialized Sites			93.06	108.98	(15.92)	12.80	12.30	0.50	0.00	0.00	0.00	3.00	3.00	0.00	1.88	1.88	0.00	2.50	2.50	0.00	0.00	0.00	0.00

ECSE			Total ECSE			4.70	5.63	(0.93)															
Total			207.9	227.8	(19.9)	96.9	86.6	10.30	55.6	54.1	1.50	50.2	49.3	0.90	41.2	40.8	0.37	126.5	126.0	0.50	23.0	21.0	2.00

SPPS SCHOOL ALLOCATIONS AS OF UPDATED APRIL 24, 2025

			LIBRARY SUPPORT			WORK BASED LEARNING COORD			SIPPS			INTERVENTION SPECIALISTS			NON-SALARY/SUPPLIES			IPAD ACCESSORIES			EXTRA DUTY ALLOCATION		
		Average Salary and Benefits	45,765	39,653		125,893	120,826		143,141	137,410		73,901	70,851										
Grades	school no	school name	FY26 FTE (TAs)	FY25 FTE (TAs)	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff
Total Allocation			30.8	31.7	(0.88)	7.0	7.0	0.0	41.5	56.0	(14.50)	88.0	85.0	3.0	\$5,679,100	\$5,452,125	226,975	\$212,255	\$202,318	\$9,937	\$2,935,000	\$2,414,000	\$521,000
Pre-K	434	Early Childhood Hub (Program)			0.00			0.00			0.00			0.00	\$17,500	\$17,500	0	\$500	\$500	0			\$0
Total Pre-K Sites			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$17,500	\$17,500	0	\$500	\$500	\$0	\$0	\$0	\$0
Pre-K-5	410	Adams Spanish Immersion	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$120,225	\$114,450	5,775	\$3,435	\$3,270	165	\$25,000	\$25,000	0
Pre-K-5	422	Battle Creek Elementary	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$83,125	\$83,825	(700)	\$2,375	\$2,395	(20)	\$25,000	\$25,000	0
Pre-K-5	424	Benjamin E. Mays	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$57,750	\$64,050	(6,300)	\$1,650	\$1,830	(180)	\$25,000	\$25,000	0
Pre-K-5	449	Bruce F. Vento	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$79,800	\$79,100	700	\$2,280	\$2,260	20	\$25,000	\$25,000	0
Pre-K-5	425	Chelsea Heights	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$53,200	\$53,900	(700)	\$1,520	\$1,540	(20)	\$25,000	\$25,000	0
Pre-K-5	428	Cherokee Heights	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$43,925	\$34,650	9,275	\$1,255	\$990	265	\$25,000	\$25,000	0
Pre-K-5	431	Como Park Elementary	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$69,475	\$63,350	6,125	\$1,985	\$1,810	175	\$25,000	\$25,000	0
Pre-K-5	465	Crossroads Montessori	0.88	0.88	0.00				0.50	1.00	(0.50)	1.00	1.00	0.00	\$34,825	\$34,475	350	\$995	\$985	10	\$25,000	\$25,000	0
Pre-K-5	466	Crossroads Science	0.88	0.88	0.00				0.50	1.00	(0.50)	1.00	1.00	0.00	\$31,675	\$37,100	(5,425)	\$905	\$1,060	(155)	\$25,000	\$25,000	0
Pre-K-5	433	Dayton's Bluff	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$53,550	\$48,125	5,425	\$1,530	\$1,375	155	\$25,000	\$25,000	0
Pre-K-5	452	Eastern Heights	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$54,600	\$54,075	525	\$1,560	\$1,545	15	\$25,000	\$25,000	0
Pre-K-5	435	Expo	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$77,000	\$80,850	(3,850)	\$2,200	\$2,310	(110)	\$25,000	\$25,000	0
Pre-K-4	458	Farnsworth Lower	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$80,850	\$82,950	(2,100)	\$2,310	\$2,370	(60)	\$25,000	\$25,000	0
Pre-K-5	460	Four Seasons	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$40,775	\$41,825	(1,050)	\$1,165	\$1,195	(30)	\$25,000	\$25,000	0
Pre-K-5	464	Frost Lake	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$103,250	\$94,675	8,575	\$2,950	\$2,705	245	\$25,000	\$25,000	0
Pre-K-4	510	Global Arts Plus Lower	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$76,650	\$74,900	1,750	\$2,190	\$2,140	50	\$25,000	\$25,000	0
Pre-K-5	476	Groveland Park	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$81,375	\$74,375	7,000	\$2,325	\$2,125	200	\$25,000	\$25,000	0
Pre-K-5	482	Hamline	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$53,025	\$56,175	(3,150)	\$1,515	\$1,605	(90)	\$25,000	\$25,000	0
Pre-K-5	491	Highland Park Elementary	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$75,075	\$70,700	4,375	\$2,145	\$2,020	125	\$25,000	\$25,000	0
Pre-K-5	496	Highwood Hills	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$56,525	\$47,600	8,925	\$1,615	\$1,360	255	\$25,000	\$25,000	0
Pre-K-5	518	Horace Mann	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$81,725	\$74,200	7,525	\$2,335	\$2,120	215	\$25,000	\$25,000	0
Pre-K-5	483	Jie Ming Mandarin Immersion	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$75,775	\$73,150	2,625	\$2,165	\$2,090	75	\$25,000	\$25,000	0
Pre-K-5	462	L'Etoile du Nord	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$52,850	\$52,850	0	\$1,510	\$1,510	0	\$25,000	\$25,000	0
Pre-K-5	524	Maxfield	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$58,275	\$57,400	875	\$1,665	\$1,640	25	\$25,000	\$25,000	0
Pre-K-5	527	Mississippi	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$101,150	\$98,875	2,275	\$2,890	\$2,825	65	\$25,000	\$25,000	0
Pre-K-5	533	Nokomis Montessori North	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$69,650	\$72,100	(2,450)	\$1,990	\$2,060	(70)	\$25,000	\$25,000	0
Pre-K-5	534	Nokomis Montessori South	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$50,575	\$52,325	(1,750)	\$1,445	\$1,495	(50)	\$25,000	\$25,000	0
Pre-K-5	493	Obama Montessori	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$72,450	\$67,200	5,250	\$2,070	\$1,920	150	\$25,000	\$25,000	0
Pre-K-5	552	Paul & Sheila Wellstone Dual Immersion/Biosmart/Karen	0.88	0.88	0.00				1.00	2.00	(1.00)	1.00	1.00	0.00	\$93,625	\$95,900	(2,275)	\$2,675	\$2,740	(65)	\$25,000	\$25,000	0
Pre-K-5	545	Randolph Heights	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$79,275	\$76,125	3,150	\$2,265	\$2,175	90	\$25,000	\$25,000	0
Pre-K-5	551	Riverview	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$58,100	\$51,100	7,000	\$1,660	\$1,460	200	\$25,000	\$25,000	0
Pre-K-5	400	Saint Paul Online Elementary School			0.00				0.00	0.50	(0.50)			0.00	\$14,350	\$16,625	(2,275)	\$410	\$475	(65)	\$25,000	\$25,000	0

SPPS SCHOOL ALLOCATIONS AS OF UPDATED APRIL 24, 2025

			LIBRARY SUPPORT			WORK BASED LEARNING COORD			SIPPS			INTERVENTION SPECIALISTS			NON-SALARY/SUPPLIES			IPAD ACCESSORIES			EXTRA DUTY ALLOCATION		
		Average Salary and Benefits	45,765	39,653		125,893	120,826		143,141	137,410		73,901	70,851										
Grades	school no	school name	FY26 FTE (TAs)	FY25 FTE (TAs)	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff
Total Allocation			30.8	31.7	(0.88)	7.0	7.0	0.0	41.5	56.0	(14.50)	88.0	85.0	3.0	\$5,679,100	\$5,452,125	226,975	\$212,255	\$202,318	\$9,937	\$2,935,000	\$2,414,000	\$521,000
Pre-K-5	557	St. Anthony Park	0.88	0.88	0.00				0.00	1.00	(1.00)	1.00	1.00	0.00	\$77,175	\$79,800	(2,625)	\$2,205	\$2,280	(75)	\$25,000	\$25,000	0
Pre-K-5	558	St. Paul Music Academy	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$91,350	\$84,000	7,350	\$2,610	\$2,400	210	\$25,000	\$25,000	0
Pre-K-5	488	The Heights Community	0.88	0.88	0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$58,800	\$57,750	1,050	\$1,680	\$1,650	30	\$25,000	\$25,000	0
Pre-K-4	541	Txuj Ci Lower Dual Immersion/Hmong Studies	0.88	0.88	0.00				1.00	2.00	(1.00)	1.00	1.00	0.00	\$114,625	\$114,275	350	\$3,275	\$3,265	10	\$25,000	\$25,000	0
Total Pre-K-5 Sites			30.80	30.80	0.00	0.00	0.00	0.00	26.00	37.50	(11.50)	35.00	35.00	0.00	\$2,476,425	\$2,414,825	61,600	\$70,755	\$68,995	1,760	\$900,000	\$900,000	0
Pre-K-8	579	American Indian Magnet			0.00				2.00	2.00	0.00	1.00	1.00	0.00	\$98,175	\$88,900	9,275	\$4,208	\$3,810	398	\$33,000	\$25,000	8,000
Pre-K-8	494	Capitol Hill			0.00				0.00	2.00	(2.00)	3.00	3.00	0.00	\$186,550	\$186,200	350	\$7,995	\$7,980	15	\$33,000	\$25,000	8,000
Pre-K-7	442	East African Elementary Magnet		0.88	(0.88)				1.00	1.00	0.00	1.00	1.00	0.00	\$67,025	\$42,000	25,025	\$2,873	\$1,200	1,673	\$33,000	\$25,000	8,000
Pre-K-8	489	Hazel Park Prep. Academy			0.00				1.00	2.00	(1.00)	1.00	1.00	0.00	\$85,400	\$82,075	3,325	\$3,660	\$3,518	143	\$33,000	\$25,000	8,000
Total Pre-K-8 Sites			0.00	0.88	(0.88)	0.00	0.00	0.00	4.00	7.00	(3.00)	6.00	6.00	0.00	\$437,150	\$399,175	37,975	\$18,735	\$16,508	2,228	\$132,000	\$100,000	32,000
6-8	310	Battle Creek Middle			0.00				1.00	1.00	0.00	2.00	1.00	1.00	\$105,350	\$99,925	5,425	\$4,515	\$4,283	233	\$33,000	\$33,000	0
6-8	357	E-STEM			0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$90,475	\$92,400	(1,925)	\$3,878	\$3,960	(83)	\$33,000	\$33,000	0
5-8	315	Farnsworth Upper			0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$80,150	\$77,350	2,800	\$3,435	\$3,315	120	\$33,000	\$25,000	8,000
5-8	528	Global Arts Plus Upper			0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$73,325	\$73,325	0	\$3,143	\$3,143	0	\$33,000	\$25,000	8,000
6-8	345	Hidden River			0.00				1.00	1.00	0.00	2.00	1.00	1.00	\$109,900	\$98,700	11,200	\$4,710	\$4,230	480	\$33,000	\$33,000	0
6-8	330	Highland Park Middle			0.00				1.00	1.00	0.00	2.00	2.00	0.00	\$143,150	\$138,950	4,200	\$6,135	\$5,955	180	\$33,000	\$33,000	0
6-8	342	Murray Middle			0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$97,650	\$93,275	4,375	\$4,185	\$3,998	188	\$33,000	\$33,000	0
6-8	348	Obama Middle							0.00			1.00		1.00	\$26,250		26,250	\$1,125		1,125	\$33,000		33,000
6-8	300	Saint Paul Online Middle School			0.00				0.50	0.50	0.00	0.00		0.00	\$20,300	\$20,300	0	\$870	\$870	0	\$33,000	\$33,000	0
5-8	328	Txuj Ci Upper			0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$67,900	\$51,275	16,625	\$2,910	\$2,198	713	\$33,000	\$33,000	0
6-8	362	Washington Technology Middle			0.00				1.00	1.00	0.00	2.00	2.00	0.00	\$114,100	\$119,525	(5,425)	\$4,890	\$5,123	(233)	\$33,000	\$33,000	0
Total 6-8 Sites			0.00	0.00	0.00	0.00	0.00	0.00	9.50	9.50	0.00	14.00	11.00	3.00	\$928,550	\$865,025	63,525	\$39,795	\$37,073	2,723	\$363,000	\$314,000	49,000
6-12	211	Creative Arts Secondary			0.00				1.00	1.00	0.00	1.00	1.00	0.00	\$66,675	\$59,500	7,175	\$2,858	\$2,550	308	\$110,000	\$110,000	0
6-12	225	Humboldt Secondary			0.00	1.00	1.00	0.00	1.00	1.00	0.00	3.00	3.00	0.00	\$162,925	\$165,900	(2,975)	\$6,983	\$7,110	(128)	\$110,000	\$110,000	0
6-12	250	Open World Learning			0.00				0.00		0.00	1.00	1.00	0.00	\$88,725	\$85,050	3,675	\$3,803	\$3,645	158	\$110,000	\$110,000	0
Total 6-12 Sites			0.00	0.00	0.00	1.00	1.00	0.00	2.00	2.00	0.00	5.00	5.00	0.00	\$318,325	\$310,450	7,875	\$13,643	\$13,305	338	\$330,000	\$330,000	0
9-12	210	Central Sr. High			0.00	1.00	1.00	0.00			0.00	5.00	5.00	0.00	\$294,875	\$274,925	19,950	\$12,638	\$11,783	855	\$110,000	\$110,000	0
9-12	212	Como Park Sr. High			0.00	1.00	1.00	0.00			0.00	3.00	3.00	0.00	\$184,100	\$179,200	4,900	\$7,890	\$7,680	210	\$110,000	\$110,000	0
9-12	215	Harding Sr. High			0.00	1.00	1.00	0.00			0.00	5.00	5.00	0.00	\$273,525	\$269,150	4,375	\$11,723	\$11,535	188	\$110,000	\$110,000	0
9-12	220	Highland Park Sr. High			0.00	1.00	1.00	0.00			0.00	4.00	4.00	0.00	\$240,275	\$245,000	(4,725)	\$10,298	\$10,500	(203)	\$110,000	\$110,000	0
9-12	230	Johnson Sr. High			0.00	1.00	1.00	0.00			0.00	3.00	3.00	0.00	\$183,050	\$182,350	700	\$7,845	\$7,815	30	\$110,000	\$110,000	0
9-12	200	Saint Paul Online High School			0.00						0.00	1.00	1.00	0.00	\$56,700	\$45,150	11,550	\$2,430	\$1,935	495	\$110,000	\$110,000	0
9-12	252	Washington Technology Senior			0.00	1.00	1.00	0.00			0.00	3.00	3.00	0.00	\$189,350	\$169,925	19,425	\$8,115	\$7,283	833	\$110,000	\$110,000	0

			LIBRARY SUPPORT			WORK BASED LEARNING COORD			SIPPS			INTERVENTION SPECIALISTS			NON-SALARY/SUPPLIES			IPAD ACCESSORIES			EXTRA DUTY ALLOCATION		
		Average Salary and Benefits	45,765	39,653		125,893	120,826		143,141	137,410		73,901	70,851										
Grades	school no	school name	FY26 FTE (TAs)	FY25 FTE (TAs)	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 FTE	FY25 FTE	FTE Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff
Total Allocation			30.8	31.7	(0.88)	7.0	7.0	0.0	41.5	56.0	(14.50)	88.0	85.0	3.0	\$5,679,100	\$5,452,125	226,975	\$212,255	\$202,318	\$9,937	\$2,935,000	\$2,414,000	\$521,000
Total 9-12 Sites			0.00	0.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	24.00	24.00	0.00	\$1,421,875	\$1,365,700	56,175	\$60,938	\$58,530	2,408	\$770,000	\$770,000	0
																							30
Alt	6	Agape			0.00						0.00	1.00	1.00	0.00			0	\$825	\$353	473	\$110,000	\$0	110,000
ALC	718	Gateway to College - Fully Enrolled Projection			0.00						0.00	1.00	1.00	0.00			0	\$1,245	\$1,245	0	\$110,000	\$0	110,000
ALC	710	Gordon Parks - Fully Enrolled Projection			0.00						0.00	1.00	1.00	0.00			0	\$1,282	\$1,283	(1)	\$110,000	\$0	110,000
ALC	723	LEAP - Fully Enrolled Projection			0.00						0.00	1.00	1.00	0.00			0	\$1,140	\$1,140	0	\$110,000	\$0	110,000
Total ALC and Alt Sites			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	4.00	0.00	\$0	\$0	0	\$4,492	\$4,020	472	\$440,000	\$0	440,000
Spec	430	Bridge View			0.00						0.00			0.00	\$20,125	\$19,600	525	\$863	\$840	23			0
Spec	608	Focus Beyond			0.00						0.00			0.00	\$36,925	\$34,650	2,275	\$1,583	\$1,485	98			0
Spec	695	Journeys			0.00						0.00			0.00	\$12,775	\$11,900	875	\$548	\$510	38			0
Spec	607	River East			0.00						0.00			0.00	\$9,450	\$8,925	525	\$405	\$383	23			0
	42	Anna Westin House															0	\$0					
	54	Brittany's Place															0	\$0					
	7	Children's Hospital															0	\$0					
	678	Juvenile Detention Center			0.00						0.00			0.00		\$3,150	(3,150)	\$0	\$135	(135)			0
	675	United Hospital			0.00						0.00			0.00		\$1,225	(1,225)	\$0	\$35	(35)			0
Total Specialized Sites			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$79,275	\$79,450	(175)	\$3,398	\$3,388	10	\$0.00	\$0.00	0
ECSE		Total ECSE																					
		Total	30.8	31.7	(0.88)	7.0	7.0	0.00	41.5	56.0	(14.50)	88.0	85.0	3.00	\$5,679,100	\$5,452,125	\$226,975	\$212,255	\$202,318	\$9,937	\$2,935,000	\$2,414,000	\$521,000

			PROGRAM ALLOCATIONS (IB, AP, Aerospace, Pool EA, Year Round, Expeditionary Learning, HDL)			TITLE I SCHOOL ALLCOATIONS (EXCLUDING COUNSELOR AND SW FTES)			TOTAL FTES			TOTAL ADDITIONAL ALLOCATIONS					
		Average Salary and Benefits	125,893	120,826													
Grades	school no	school name	IB FTE FY26	IB FTE FY25	Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff	FY26 FTES	FY25 FTES	FTE Diff	FY26 Total Amount	FY25 Total Amount	Diff
Total Allocation			6.0	6.0	0.0	\$1,529,242	\$1,813,330	(284,088)				4,059	3,942	117	\$16,540,878	\$17,550,245	(1,009,367.23)
Pre-K	434	Early Childhood Hub (Program)	0.00			\$0	\$0	\$0	\$0	\$0	\$0	28.23	27.08	1.15	\$18,000	\$18,000	0
		Total Pre-K Sites	0.00	0.00	0.00	\$0	\$0	\$0	\$0	\$0	\$0	28.23	27.08	1.15	\$18,000	\$18,000	\$0
Pre-K-5	410	Adams Spanish Immersion				\$0	\$0		\$0	\$0	0	54.44	52.84	1.60	\$148,660	\$142,720	5,940
Pre-K-5	422	Battle Creek Elementary				\$0	\$0		\$133,819	\$180,218	(46,399)	70.76	71.77	(1.01)	\$244,319	\$291,438	(47,119)
Pre-K-5	424	Benjamin E. Mays	0.50	0.50	0.00	\$36,500	\$37,500	(1,000)	\$149,592	\$163,545	(13,953)	56.70	61.61	(4.91)	\$270,492	\$291,925	(21,433)
Pre-K-5	449	Bruce F. Vento				\$0	\$0		\$162,059	\$196,433	(34,374)	76.71	63.07	13.64	\$269,139	\$302,793	(33,654)
Pre-K-5	425	Chelsea Heights				\$0	\$0		\$0	\$0	0	37.04	37.08	(0.04)	\$79,720	\$80,440	(720)
Pre-K-5	428	Cherokee Heights				\$72,607	\$67,087	5,520	\$37,648	\$34,447	3,201	42.87	37.46	5.41	\$180,435	\$162,174	18,261
Pre-K-5	431	Como Park Elementary				\$0	\$0		\$146,443	\$130,965	15,478	68.66	66.13	2.53	\$242,903	\$221,125	21,778
Pre-K-5	465	Crossroads Montessori				\$0	\$36,612	(36,612)	\$29,597	\$25,524	4,073	28.87	26.74	2.13	\$90,417	\$122,596	(32,179)
Pre-K-5	466	Crossroads Science				\$0	\$36,612	(36,612)	\$52,423	\$84,540	(32,117)	28.59	27.98	0.61	\$110,003	\$184,312	(74,309)
Pre-K-5	433	Dayton's Bluff				\$0	\$0		\$84,322	\$68,386	15,936	46.23	46.41	(0.18)	\$164,402	\$142,886	21,516
Pre-K-5	452	Eastern Heights				\$0	\$0		\$85,947	\$110,659	(24,712)	60.42	51.42	9.00	\$167,107	\$191,279	(24,172)
Pre-K-5	435	Expo				\$0	\$0		\$0	\$0	0	59.95	62.56	(2.62)	\$104,200	\$108,160	(3,960)
Pre-K-4	458	Farnsworth Lower				\$150,000	\$150,000	0	\$133,819	\$191,315	(57,496)	50.55	53.79	(3.24)	\$391,979	\$451,635	(59,656)
Pre-K-5	460	Four Seasons				\$0	\$0		\$115,287	\$126,209	(10,922)	48.78	49.28	(0.50)	\$182,227	\$194,229	(12,002)
Pre-K-5	464	Frost Lake				\$0	\$0		\$181,155	\$213,405	(32,250)	76.29	72.03	4.26	\$312,355	\$335,785	(23,430)
Pre-K-4	510	Global Arts Plus Lower				\$0	\$0		\$78,270	\$41,045	37,225	54.35	54.01	0.33	\$182,110	\$143,085	39,025
Pre-K-5	476	Groveland Park				\$0	\$0		\$0	\$0	0	53.16	47.67	5.49	\$108,700	\$101,500	7,200
Pre-K-5	482	Hamline				\$0	\$0		\$58,523	\$98,092	(39,569)	43.17	39.83	3.34	\$138,063	\$180,872	(42,809)
Pre-K-5	491	Highland Park Elementary	0.50	0.50	0.00	\$36,500	\$37,500	(1,000)	\$90,669	\$96,830	(6,161)	56.06	51.12	4.94	\$229,389	\$232,050	(2,661)
Pre-K-5	496	Highwood Hills				\$0	\$0		\$123,756	\$91,657	32,099	54.42	50.39	4.03	\$206,896	\$165,617	41,279
Pre-K-5	518	Horace Mann				\$0	\$0		\$0	\$0	0	35.28	34.98	0.30	\$109,060	\$101,320	7,740
Pre-K-5	483	Jie Ming Mandarin Immersion				\$0	\$0		\$0	\$0	0	35.58	35.27	0.31	\$102,940	\$100,240	2,700
Pre-K-5	462	L'Etoile du Nord				\$0	\$0		\$0	\$0	0	27.95	29.39	(1.44)	\$79,360	\$79,360	0
Pre-K-5	524	Maxfield				\$0	\$0		\$133,907	\$145,675	(11,768)	47.31	49.35	(2.04)	\$218,847	\$229,715	(10,868)
Pre-K-5	527	Mississippi				\$0	\$0		\$202,655	\$258,416	(55,761)	75.28	74.01	1.27	\$331,695	\$385,116	(53,421)
Pre-K-5	533	Nokomis Montessori North				\$0	\$0		\$59,236	\$87,756	(28,520)	54.12	55.54	(1.42)	\$155,876	\$186,916	(31,040)
Pre-K-5	534	Nokomis Montessori South				\$0	\$0		\$45,485	\$61,000	(15,515)	42.28	41.94	0.34	\$122,505	\$139,820	(17,315)
Pre-K-5	493	Obama Montessori				\$0	\$0		\$0	\$0	0	44.12	41.60	2.52	\$99,520	\$94,120	5,400
Pre-K-5	552	Paul & Sheila Wellstone Dual Immersion/Biosmart/Karen				\$0	\$0		\$105,434	\$177,477	(72,043)	65.88	70.35	(4.47)	\$226,734	\$301,117	(74,383)
Pre-K-5	545	Randolph Heights				\$0	\$0		\$0	\$0	0	33.72	32.77	0.95	\$106,540	\$103,300	3,240
Pre-K-5	551	Riverview				\$0	\$0		\$53,536	\$55,992	(2,456)	36.62	35.12	1.50	\$138,296	\$133,552	4,744
Pre-K-5	400	Saint Paul Online Elementary School				\$0	\$0		\$41,572	\$13,820	27,752	14.46	16.61	(2.15)	\$81,332	\$55,920	25,412

			PROGRAM ALLOCATIONS (IB, AP, Aerospace, Pool EA, Year Round, Expeditionary Learning, HDL)			TITLE I SCHOOL ALLCOATIONS (EXCLUDING COUNSELOR AND SW FTES)			TOTAL FTES			TOTAL ADDITIONAL ALLOCATIONS					
		Average Salary and Benefits	125,893	120,826													
Grades	school no	school name	IB FTE FY26	IB FTE FY25	Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff	FY26 FTEs	FY25 FTEs	FTE Diff	FY26 Total Amount	FY25 Total Amount	Diff
Total Allocation			6.0	6.0	0.0	\$1,529,242	\$1,813,330	(284,088)				4,059	3,942	117	\$16,540,878	\$17,550,245	(1,009,367.23)
Pre-K-5	557	St. Anthony Park				\$0	\$0		\$0	\$0	0	40.27	38.55	1.72	\$104,380	\$107,080	(2,700)
Pre-K-5	558	St. Paul Music Academy				\$0	\$0		\$163,879	\$203,765	(39,886)	77.37	70.69	6.68	\$282,839	\$315,165	(32,326)
Pre-K-5	488	The Heights Community				\$0	\$0		\$119,257	\$118,056	1,201	63.86	59.87	3.99	\$204,737	\$202,456	2,281
Pre-K-4	541	Txuj Ci Lower Dual Immersion/Hmong Studies				\$92,400	\$87,780	4,620	\$130,542	\$265,830	(135,288)	79.07	79.74	(0.67)	\$365,842	\$496,150	(130,308)
Total Pre-K-5 Sites			1.00	1.00	0.00	\$388,007	\$453,090	(65,083)	\$2,718,832	\$3,241,057	(522,225)	1,841.14	1,788.97	52.17	\$6,554,019	\$7,077,967	(523,948)
Pre-K-8	579	American Indian Magnet				\$0	\$0		\$164,906	\$191,407	(26,501)	74.19	73.53	0.66	\$300,289	\$309,117	(8,829)
Pre-K-8	494	Capitol Hill				\$0	\$0		\$0	\$0	0	76.26	76.07	0.19	\$227,545	\$219,180	8,365
Pre-K-7	442	East African Elementary Magnet				\$0	\$0		\$141,758	\$74,162	67,596	49.40	38.45	10.95	\$244,656	\$142,362	102,294
Pre-K-8	489	Hazel Park Prep. Academy	1.00	1.00	0.00	\$46,000	\$43,000	3,000	\$219,899	\$147,507	72,392	73.12	70.44	2.68	\$387,959	\$301,100	86,860
Total Pre-K-8 Sites			1.00	1.00	0.00	\$46,000	\$43,000	3,000	\$526,563	\$413,076	113,487	272.97	258.49	14.48	\$1,160,448	\$971,759	188,690
6-8	310	Battle Creek Middle				\$0	\$0		\$124,130	\$223,457	(99,327)	74.14	69.35	4.79	\$266,995	\$360,665	(93,670)
6-8	357	E-STEM				\$0	\$0		\$103,082	\$133,585	(30,503)	58.31	55.78	2.52	\$230,435	\$262,945	(32,511)
5-8	315	Farnsworth Upper				\$150,000	\$150,000	0	\$145,469	\$133,277	12,192	58.80	58.00	0.79	\$412,054	\$388,942	23,112
5-8	528	Global Arts Plus Upper				\$0	\$0		\$85,602	\$107,462	(21,860)	49.55	51.46	(1.91)	\$195,070	\$208,930	(13,860)
6-8	345	Hidden River	0.50	0.50	0.00	\$29,000	\$29,000	0	\$74,370	\$115,816	(41,446)	52.67	52.67	0.00	\$250,980	\$280,746	(29,766)
6-8	330	Highland Park Middle	0.50	0.50	0.00	\$29,000	\$29,000	0	\$106,858	\$142,017	(35,159)	74.56	71.15	3.41	\$318,143	\$348,922	(30,779)
6-8	342	Murray Middle				\$0	\$0		\$89,331	\$135,207	(45,876)	57.42	55.92	1.50	\$224,166	\$265,480	(41,314)
6-8	348	Obama Middle				\$0			\$0		0	17.76	-	17.76	\$60,375	\$0	
6-8	300	Saint Paul Online Middle School				\$0	\$0		\$48,665	\$17,154	31,511	16.86	17.55	(0.69)	\$102,835	\$71,324	31,511
5-8	328	Txuj Ci Upper				\$9,240	\$9,240	0	\$70,721	\$42,113	28,608	45.45	33.70	11.75	\$183,771	\$137,826	45,946
6-8	362	Washington Technology Middle				\$0	\$0		\$246,715	\$322,173	(75,458)	80.89	79.07	1.82	\$398,705	\$479,821	(81,116)
Total 6-8 Sites			1.00	1.00	0.00	\$217,240	\$217,240	0	\$1,094,943	\$1,372,261	(277,318)	586.39	544.65	41.74	\$2,643,528	\$2,805,599	(162,071)
6-12	211	Creative Arts Secondary				\$15,292	\$14,500	792	\$85,994	\$55,586	30,408	38.50	39.18	(0.68)	\$280,819	\$242,136	38,683
6-12	225	Humboldt Secondary				\$18,120	\$14,500	3,620	\$293,214	\$405,866	(112,652)	119.09	120.40	(1.31)	\$591,242	\$703,376	(112,135)
6-12	250	Open World Learning				\$68,092	\$54,500	13,592	\$0	\$0	0	42.67	42.40	0.27	\$270,620	\$253,195	17,425
Total 6-12 Sites			0.00	0.00	0.00	\$101,504	\$83,500	18,004	\$379,208	\$461,452	(82,244)	200.26	201.98	(1.72)	\$1,142,680	\$1,198,707	(56,028)
9-12	210	Central Sr. High	1.00	1.00	0.00	\$190,468	\$128,500	61,968	\$0	\$0	0	124.80	118.98	5.82	\$607,981	\$525,208	82,773
9-12	212	Como Park Sr. High				\$33,224	\$14,500	18,724	\$183,916	\$292,034	(108,118)	107.01	102.18	4.83	\$519,130	\$603,414	(84,284)
9-12	215	Harding Sr. High	1.00	1.00	0.00	\$108,600	\$110,500	(1,900)	\$313,110	\$530,573	(217,463)	139.51	134.76	4.75	\$816,958	\$1,031,758	(214,801)
9-12	220	Highland Park Sr. High	1.00	1.00	0.00	\$144,000	\$144,000	0	\$0	\$0	0	106.50	104.98	1.52	\$504,573	\$509,500	(4,928)
9-12	230	Johnson Sr. High				\$168,206	\$164,500	3,706	\$223,436	\$399,834	(176,398)	105.83	103.87	1.96	\$692,537	\$864,499	(171,962)
9-12	200	Saint Paul Online High School				\$0	\$0		\$61,942	\$107,722	(45,780)	32.11	32.80	(0.69)	\$231,072	\$264,807	(33,735)
9-12	252	Washington Technology Senior				\$14,993	\$14,500	493	\$317,687	\$374,747	(57,060)	113.95	100.95	13.00	\$640,145	\$676,455	(36,310)

			PROGRAM ALLOCATIONS (IB, AP, Aerospace, Pool EA, Year Round, Expeditionary Learning, HDL)			TITLE I SCHOOL ALLCOATIONS (EXCLUDING COUNSELOR AND SW FTES)			TOTAL FTES			TOTAL ADDITIONAL ALLOCATIONS					
		Average Salary and Benefits	125,893	120,826													
Grades	school no	school name	IB FTE FY26	IB FTE FY25	Diff	FY26 Amount	FY25 Amount	Diff	FY26 Amount	FY25 Amount	Diff	FY26 FTEs	FY25 FTEs	FTE Diff	FY26 Total Amount	FY25 Total Amount	Diff
Total Allocation			6.0	6.0	0.0	\$1,529,242	\$1,813,330	(284,088)				4,059	3,942	117	\$16,540,878	\$17,550,245	(1,009,367.23)
		Total 9-12 Sites	3.00	3.00	0.00	\$659,491	\$576,500	82,991	\$1,100,091	\$1,704,910	(604,819)	729.71	698.52	31.19	\$4,012,395	\$4,475,640	(463,246)
Alt	6	Agape				\$7,200	\$0	7,200	\$9,289	\$4,090	5,199	10.95	12.65	(1.70)	\$127,314	\$4,443	122,872
ALC	718	Gateway to College - Fully Enrolled Projection				\$19,800	\$220,000	(200,200)	\$12,411	\$33,229	(20,818)	12.66	15.53	(2.87)	\$143,456	\$254,474	(111,018)
ALC	710	Gordon Parks - Fully Enrolled Projection				\$45,000	\$110,000	(65,000)	\$40,498	\$66,961	(26,463)	27.47	27.13	0.34	\$196,780	\$178,244	18,537
ALC	723	LEAP - Fully Enrolled Projection				\$45,000	\$110,000	(65,000)	\$31,022	\$69,406	(38,384)	22.96	23.19	(0.23)	\$187,162	\$180,546	6,616
Total ALC and Alt Sites			0.00	0.00	0.00	\$117,000	\$440,000	(323,000)	\$93,220	\$173,686	(80,466)	74.04	78.50	(4.46)	\$654,712	\$617,706	37,006
Spec	430	Bridge View				\$0			\$64,831	\$76,820	(11,989)	83.06	79.17	3.89	\$85,819	\$97,260	(11,442)
Spec	608	Focus Beyond				\$0			\$118,264	\$134,435	(16,171)	114.41	122.99	(8.58)	\$156,772	\$170,570	(13,799)
Spec	695	Journeys				\$0			\$47,933	\$54,870	(6,937)	33.65	34.03	(0.38)	\$61,256	\$67,280	(6,025)
Spec	607	River East				\$0			\$41,396	\$35,905	5,491	46.95	53.91	(6.96)	\$51,251	\$45,213	6,039
	42	Anna Westin House				\$0			\$0	\$0	0	0.00	-	0.00	\$0	\$0	
	54	Brittany's Place				\$0			\$0	\$0	0	0.00	-	0.00	\$0	\$0	
	7	Children's Hospital				\$0			\$0	\$0	0	0.56	0.56	0.00	\$0	\$0	
	678	Juvenile Detention Center				\$0			\$0	\$0	0	2.68	5.49	(2.81)	\$0	\$3,285	(3,285)
	675	United Hospital				\$0			\$0	\$0	0	0.00	-	0.00	\$0	\$1,260	(1,260)
Total Specialized Sites			0.00	0.00	0.00	\$0	\$0	0	\$272,424	\$302,030	(29,606)	281.31	296.15	(14.84)	\$355,097	\$384,868	(29,771)
ECSE		Total ECSE										44.53	47.73	(3.20)	\$0	\$0	0
		Total	6.0	6.0	0.00	\$1,529,242	\$1,813,330	(284,088)	\$6,185,281	\$7,668,472	(1,483,191)	4,058.6	3,942.1	116.50	\$16,540,878	\$17,550,245	(1,009,367)

Division	Department	Program Name	Program Codes
Administration & Operations	Admin and Operations General	360 Colborne Equip & Repair	29
		Chief of Operations	43
	Communications	Communications	135
	Community Education	Freedom Schools	586
	Equal Employment Opportunity	Equal Employment Opportunity	108
	Facilities	PPE	807
		Facilities Workers	808
		Indoor Air Filtration	809
		Operations & Maintenance	810
		Grounds	811
		Custodial	812
	Facilities - Utilities	Utilities	813
	Facilities	Facility Plng, Leases, H & S	850
		LTFM excl Prog 866 & 867	865
	Family Engagement & Community Partnerships	Community Partners	103
		Family & Community Engagement	134
		Parent Academy	136
		Academic Parent Teacher Team APT	717
	Office of Accountability	Office of Accountability	105
	Security & Emergency Management	School Security	805
		Safety & Security	815
	Student Placement	Student Placement Center	106
	Technology Services	Acctability Tech & Support Svc	107
		Management Information Systems	141
		Graphic Services	170
		PLTT - Admin	182
		Digital Support Team	612
		Educational Technology	620
		Technology Infrastructure	630
		Referendum Technology	631
		Personalized Learn Thru Tech	682
		Elementary iPads	203
		Secondary iPads	211
	Tech Services (Formerly)	Office Digital Alt Education	613
	Transportation	Pupil Transportation	03-005-760
Equity, Strategy & Innovation	Equity	Office of Equity Prof Dev	129
		Office of Racial Equity	131
		Out for Equity	132
		Multicultural Resource Center	133
	Equity, Strategy, Innovation General	Academics Office	31
	Innovation Office	Office of Fund Development	24
		Office of Innovation	25
		Project Management Office	26

Division	Department	Program Name	Program Codes
	Research, Evaluation and Assessment	Research Eval & Assessment	190
Financial Services	Financial Services	Business & Financial Affairs	110
		Enterprise Resource Planning	112
		Risk Management	113
Human Resources	Human Resources	Human Resources	160
		Substitute Teachers	271
		SUTR Program	161
		Educator Retention	162
		Recruiting	163
Schools & Learning	Alternative Education	ALC Admin Overhead	38
		ALC Program	712, 726, 728
		ALC Administration	39
	Athletics	Athletics Administration	192
		Boys & Girls Athletics (School)	xxx-292
		Boys & Girls Athletics (District)	005-292
	College & Career Readiness	Agriculture Education	301
		Health Occupations Education	321
		Business & Office Occupations Ed	341
		Trade & Industrial Occupations Ed	361
		Services Occupations Education	365
		School to Work Disabled	380
		School to Work	399
		Secondary Counseling & Guid	710
		Elementary Counseling & Guid	712
		Earn as You Learn	713
		Career Pathways	714
		Counseling and Guidance	715
	Indian Education	Indian Education	196
		American Indian Studies	198
	Multilingual Learning	ELL Support	114
		Translation PD	115
		MLL Prof Development	117
		Multilingual Learner Admin	119
		Limited English Proficiency	219
	School Support	School Climate	718
		School Attendance Matters	741
		Psychological/Mental Hlth Svcs	730
	Schools & Learning General	School Allocations (SIPPS)	n/a
		Division of Schools	34
		School Administration	50
		Education - Kindergarten	201
		Co-Curr Activities (Non-Athl)	291
		Extra-Curricular Activities	298

Division	Department	Program Name	Program Codes
	Specialized Services	General Instructional Support	605
		Achievement Plus	642
		Office of Leadership Dev	30
		Special Education Admin	120
		Recruiting Paras	164
		General Special Education	400
		Speech	401
		Mild Mod	402
		Mod Sev	403
		Physical Imp	404
		Hearing Imp	405
		Visually Imp	406
		Specific Learning Disability	407
		Emot Bev Dis	408
		Deaf Blind	409
		Other Health Imp	410
		Autism	411
		Dev Delayed	412
		Traumatic Brain Inj	414
		Sev Mult Inj	416
		Special Education - General	420
		Third Party Reimbursement	421
		SpEd-Students w/o Disabilities	422
		Early Childhood Special Ed	425
		Hearing Impaired	465
		SPED SH and W	499
		Student Wellness Admin	721
		Psychological/Mental Hlth Svcs	730
		Social Work Services	740
		Elem Alternative to Expulsion	742
		C3 Program	744
		Pre-K Administration	102
		Middle School Model Support	111
		Talent Dev & Acceleration Admi	118
		Voluntary Pre K	200
		Education - Pre-K	202
		Education - Elementary General	203
		Education - Secondary General	211
		Visual Art	212
		Continuing Support	213
		Transition Support	214
		Business	215
		Gifted & Talented	218

Division	Department	Program Name	Program Codes
	Teaching & Learning	English (Language Arts)	220
		Planetarium Staff	221
		Foreign Language/Native Lang	230
		Health, Phy Ed & Recreation	240
		Family Living Science	250
		Industrial Education	255
		Mathematics	256
		Computer Science/Technology Ed	257
		Natural Sciences	260
		Belwin	261
		Social Sciences/Social Studies	270
		AVID	280
		Well Rounded	609
		Instructional Services	610
		SEALS of Biliteracy	615
		Instructional Design	616
		Educational Technology	621
		Staff Development	640
		Staff Development Districtwide	641
		Peer Assistance and Review	643
		Career Curriculum	716
Other Administrative Areas	Board of Education	Board of Education	10
	General Counsel's Office	General Counsel's Office	150
	Superintendency	Superintendent's Office	20

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Admin and Operations General

PROGRAM CODE: 29 and 43

FY2026 (July 01, 2025 to June 30, 2026)

A&I

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT

	495,138.00
0.00	\$ 495,138.01
	(0.00)

						FOR INFORMATION ONLY		FY 2025 - 2026	
						FY25			
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY24 ACTUAL	REVISED BUDGET	FTEs	BUDGET AMOUNT
01	005	029	000	6401	0000	2,833.69	5,000.00		5,000.00
01	005	043	000	6110	0000	219,650.13	177,901.00		223,520.73
01	005	043	000	6170	0000	0.00	31,811.00		53,174.16
01	005	043	000	6185	0000	6,000.02	11,000.00		
01	005	043	000	6210	0000	13,011.48	19,248.72		21,167.00
01	005	043	000	6214	0000	15,877.42	18,872.13		20,752.00
01	005	043	000	6220	0000	17,562.69	22,650.00		23,956.00
01	005	043	000	6250	0000	3,500.00	3,000.00		3,000.00
01	005	043	000	6296	0000	102.15	6,933.00		6,933.00
01	005	043	000	6305	0000	76,669.25	43,500.00		27,570.12
01	005	043	000	6320	0000	823.65	700.00		720.00
01	005	043	000	6329	0000	19,253.12	24,900.00		25,000.00
01	005	043	000	6335	0000	0.00	1,100.00		-
01	005	043	000	6366	0000	249.00	0.00		5,000.00
01	005	043	000	6401	0000	3,570.97	330.00		1,000.00
01	005	043	000	6490	0000	830.64	0.00		2,000.00
01	005	043	000	6820	0000	0.00	1,345.00		1,345.00
01	005	043	000	6184	9630	20,468.77	20,000.00		
01	005	043	000	6305	9630	153,110.51	75,000.00		75,000.00
01	005	043	000	6490	9630	4,220.88	235.00		
01	328	043	000	6305	9630	800.00	0.00		
01	328	043	000	6398	9630	0.00	616.00		
01	005	043	000	6170	9950	0.00	10,915.00		
01	005	043	000	6210	9950	0.00	834.94		
01	005	043	000	6214	9950	0.00	818.57		
						476,710.36			

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Communication

PROGRAM CODE: 135

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT
A&I		
Allocated Fund		1,480,593.00
Budget Amount	8.6	\$ 1,480,593.00
Variance		-

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	135	000	6110	0000	131,239.96	131,016.00	1	138,222.00			39
01	005	135	000	6170	0000	739,125.09	605,077.00	6.7	661,219.00	0.90	\$ 68,170.00	
01	005	135	000	6185	0000	19,030.41	44,495.00		62,940.00		\$ -	
01	005	135	000	6210	0000	64,583.70	57,038.00		61,156		\$ 7,253.00	
01	005	135	000	6214	0000	65,193.54	55,207.00		59,957.00		\$ 7,111.00	
01	005	135	000	6220	0000	138,367.03	95,130.00		92,231.00		\$ 10,780.00	
01	005	135	000	6250	0000	6,876.66	8,000.00		9,000.00		\$ 1,500.00	
01	005	135	000	6296	0000	2,611.92	15,250.00		5,250.00		\$ -	
01	005	135	000	6305	0000	5,795.25	19,000.00		9,000.00		\$ -	
01	005	135	000	6320	0000	26,084.25	25,000.00		18,000.00		\$ -	
01	005	135	000	6329	0000	3,350.00	5,800.00		6,000.00		\$ -	
01	005	135	000	6366	0000	2,124.88	2,727.00		200.00		\$ -	
01	005	135	000	6401	0000	7,540.62	14,430.00		15,000.00		\$ -	
01	005	135	000	6402	0000	3,118.07	570.00		500.00		\$ -	
01	005	135	000	6530	0000	6,479.97	1,700.00		2,000.00		\$ -	
01	005	135	000	6560	0000	1,068.96	1,000.00		1,000.00		\$ -	
01	005	135	000	6820	0000	0.00	500.00		500.00			
01	005	135	000	6825	0000	156,102.00	360,800.00		243,604.00			
01	005	135	000	6899	0000	(54.00)	0.00					
01	005	135	000	6184	0000	3.17	0.00					
01	005	135	000	6305	4910	6,967.84	30,000.00					
01	005	135	000	6825	4910	0.00	6,532.00					
						1,479,272.00						

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Community Education-Freedom School

PROGRAM CODE: 586

FY2026 (July 01, 2025 to June 30, 2026)

A&I
Comp Grants/Title

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT

	\$ 189,000.00
0	\$ 189,000.00
0	\$ (0.00)

FOR INFORMATION ONLY							
FY2025							
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET
01	005	586	000	6184	0000	0.00	197,790.00
01	005	586	000	6185	0000	0.00	17,920.00
01	005	586	000	6210	0000	0.00	16,502.00
01	005	586	000	6214	0000	0.00	16,178.00
01	005	586	000	6218	0000	0.00	2,301.00
01	005	586	000	6304	0000	0.00	67,159.00
01	005	586	000	6329	0000	0.00	150.00
01	005	586	000	6360	0000	0.00	7,000.00
01	005	586	000	6368	0000	0.00	6,500.00
01	005	586	000	6369	0000	0.00	6,000.00
01	005	586	000	6430	0000	0.00	10,000.00
01	005	586	000	6490	0000	0.00	2,500.00
						350,000.00	

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
	\$ 117,869.00
	\$ 13,500.00
	\$ 10,049.73
	\$ 9,852.68
	\$ 1,728.00
	\$ 20,000.00
	\$ 6,500.00
	\$ -
	\$ 5,000.00
	\$ 2,500.00
	\$ 2,000.60

UNFILLED FTEs	
FTEs	BUDGET AMOUNT (Salary and benefits)
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -

PROGRAM BUDGET: Equal Employment Opportunity

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	452,719.00
3	\$ 467,907.55
	(15,188.55)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2024	FY2025
						ACTUAL	REVISED BUDGET
01	005	108	000	6110	0000	137,721.44	136,662.00
01	005	108	000	6170	0000	0.00	0.00
01	005	108	000	6185	0000	6,000.02	11,732.00
01	005	108	000	6210	0000	11,644.81	10,455.00
01	005	108	000	6214	0000	9,946.40	10,250.00
01	005	108	000	6220	0000	17,350.14	11,325.00
01	005	108	000	6250	0000	3,700.00	0.00
01	005	108	000	6296	0000	804.00	5,500.00
01	005	108	000	6320	0000	591.97	0.00
01	005	108	000	6820	0000	306.00	0.00
							185,924.00

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
1	144,179.40
2	213,155.15
	11,732.00
	27,336.00
	26,800.00
	35,934.00
	8,171.00
	600.00

[illegible]

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Facilities-Operation and Maintenance

PROGRAM CODE: 807, 808, 809, 810, 811, and 812

FY2026 (July 01, 2025 to June 30, 2026)

A&I	Allocated Fund
	Budget Amount
	Variance

FTEs	BUDGET AMOUNT

	32,765,050.00
274.1	\$ 32,749,997.36
	15,052.64

FOR INFORMATION ONLY						FY 2025 - 2026		UNFILLED FTEs		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	
01	005	808	000	6305	0000	2,077.00	0.00			
01	005	810	000	6110	0000	496,164.99	359,482.00	2.65	287,399.37	
01	005	810	000	6170	0000	4,834,009.58	5,462,741.00	48.65	6,058,097.75	
01	005	810	000	6110	9950		0.00			
01	005	810	000	6170	9950	86,484.93	1,022,843.64	9	466,787.07	
01	005	810	000	6184	0000	320.25	195,041.00	0.6	78,797.68	
01	005	810	000	6185	0000	6,456.77	5,000.00			
01	005	810	000	6185	9950	29,145.89	20,000.00		20,000.00	
01	005	810	000	6191	0000	1,527.20	0.00			
01	005	810	000	6210	0000	403,013.41	460,321.00		491,463.00	
01	005	810	000	6210	9950	8,130.44	6,546.00		35,706.00	
01	005	810	000	6214	0000	171,331.45	451,295.00		481,821.00	
01	005	810	000	6214	9950	7,671.14	6,418.00		35,013.00	
01	005	810	000	6218	9950	19.62	0.00			
01	005	810	000	6220	0000	216,343.33	522,764.00		621,658.00	
01	005	810	000	6220	9950	12,279.35	11,325.00		107,802.00	
01	005	810	000	6250	0000	7,570.02	0.00			
01	005	810	000	6250	9950	30.96	0.00			
01	005	810	000	6270	0000	97,706.85	0.00		-	
01	005	810	000	6280	0000	83,722.68	0.00			
01	005	810	000	6296	0000	1,125.00	27,800.00		2,000.00	
01	005	810	000	6299	0000	2,163,700.95	0.00		-	
01	005	810	000	6305	0000	695,551.56	630,700.00		625,700.00	
01	005	810	000	6305	9950	25,340.69	0.00		40,000.00	
01	005	810	000	6315	0000	209.00	0.00			
01	005	810	000	6315	9950	3,072.26	0.00		-	
01	005	810	000	6320	0000	129,646.52	128,400.00		120,000.00	
01	005	810	000	6320	9950	246.51	0.00		-	
01	005	810	000	6329	0000	682.96	500.00		100.00	
01	005	810	000	6335	0000	383,565.21	309,300.00		336,760.00	
01	005	810	000	6350	0000	1,218,952.31	1,115,200.00		933,500.00	
01	005	810	000	6366	0000	20,906.42	15,000.00		-	
01	005	810	000	6401	0000	1,387,502.56	1,281,300.00		1,711,325.00	
01	005	810	000	6402	0000	51,029.46	29,500.00		24,000.00	
01	005	810	000	6406	0000	16,975.35	0.00		-	
01	005	810	000	6442	0000	178,508.33	182,400.00		100,000.00	
01	005	810	000	6455	0000	4,303.09	0.00		-	
01	005	810	000	6510	0000	6,557.65	0.00		-	
01	005	810	000	6520	0000	392,370.26	209,000.00		240,000.00	
01	005	810	000	6530	0000	221,203.67	0.00		-	
01	005	810	000	6555	0000	15,489.27	29,200.00		10,000.00	
01	005	810	000	6560	0000	2,923.68	0.00			
01	005	810	000	6570	0000	24,210.83	0.00			
01	005	810	000	6820	0000	13,288.07	11,400.00		12,580.00	
01	005	810	000	6825	0000	86,837.02	62,320.00		90,000.00	
01	005	810	000	6896	0000	181.85	0.00			
01	005	810	302	6335	0000	110,291.12	0.00			
01	005	810	302	6370	0000	8,555.00	0.00			
01	005	810	303	6398	0000	1,127,359.80	0.00			
01	005	810	796	6221	0000	16,596.16	0.00			
01	005	810	797	6221	0000	(16,596.16)	0.00			
01	212	810	000	6305	9950	2,303.57	0.00		-	
01	215	810	000	6305	9950	2,047.33	0.00		-	
01	220	810	000	6305	9950	1,582.15	0.00		-	
01	225	810	000	6305	9950	2,107.14	0.00		-	
01	230	810	000	6305	9950	1,521.43	0.00		-	
01	252	810	000	6305	9950	3,680.34	0.00		-	
01	005	811	000	6270	0000	138,233.70	0.00		-	
01	005	812	000	6110	0000	393,189.95	416,102.00	4.5	446,779.52	
01	005	812	000	6170	0000	1,227,461.19	1,076,046.00	15	856,566.00	7
01	005	812	000	6170	7777	1,257.30	0.00			
01	005	812	000	6184	0000	1,600.00	3,200.00			
01	005	812	000	6191	0000	31,282.74	0.00			
01	005	812	000	6210	0000	120,084.06	114,149.00		99,702.00	28,470
01	005	812	000	6210	7777	96.19	0.00			
01	005	812	000	6214	0000	119,890.08	111,911.00		97,750.00	27,915
01	005	812	000	6220	0000	271,514.94	236,580.00		233,571.00	83,846
01	005	812	000	6250	0000	7,790.02	0.00			
01	005	812	000	6270	0000	242,055.22	0.00		-	
01	005	812	000	6280	0000	20,114.55	0.00			
01	005	812	000	6296	0000	0.00	7,500.00		-	
01	005	812	000	6299	0000	312.99	0.00		-	
01	005	812	000	6305	0000	34,800.62	19,300.00		220,000.00	
01	005	812	000	6329	0000	750.22	0.00		-	
01	005	812	000	6350	0000	13,076.67	12,300.00		100,000.00	
01	005	812	000	6366	0000	14,480.59	5,000.00		2,000.00	
01	005	812	000	6398	0000	(699,434.00)				
01	005	812	000	6401	0000	307,476.04	364,400.00		1,740,000.00	
01	005	812	000	6402	0000	45,193.34	4,900.00		-	

01	005	812	000	6530	0000	135,383.00	0.00	-			
01	005	812	000	6820	0000	4,790.00	10,000.00	5,000.00			
01	005	812	796	6221	0000	35,939.74	0.00				
01	005	812	797	6221	0000	(35,939.74)	0.00				
01	006	812	000	6170	0000	80,594.89	65,823.00	1	66,766.82	0.5	32,240.25
01	006	812	000	6210	0000	6,032.12	5,035.00		5,107.00		2,466
01	006	812	000	6214	0000	6,039.00	4,937.00		5,007.00		2,418
01	006	812	000	6220	0000	13,244.49	8,494.00		11,978.00		5,989
01	006	812	000	6305	0000	338.40	200.00				
01	006	812	000	6401	0000	14,999.96	87,800.00				
01	210	812	000	6170	0000	435,389.69	462,085.00	5.5	281,485.85	2	145,958.81
01	210	812	000	6191	0000	22,000.00	0.00				
01	210	812	000	6210	0000	31,616.94	35,350.00		21,532.00		11,165
01	210	812	000	6214	0000	32,409.92	34,656.00		21,113.00		10,947
01	210	812	000	6220	0000	90,436.01	87,769.00		65,879.00		23,956
01	210	812	000	6250	0000	3,934.05	0.00				
01	210	812	000	6305	0000	1,307.40	700.00				
01	210	812	000	6350	0000	5,218.87	4,900.00				
01	210	812	000	6401	0000	68,379.32	81,000.00				
01	210	812	000	6402	0000	2,812.75	300.00				
01	210	812	000	6530	0000	17,974.95	0.00				
01	211	812	000	6170	0000	156,616.05	156,194.00	1.5	95,263.47	1	71,659.26
01	211	812	000	6210	0000	11,881.80	11,949.00		7,288.00		5,482
01	211	812	000	6214	0000	11,690.34	11,715.00		7,144.00		5,374
01	211	812	000	6220	0000	22,018.92	28,313.00		17,967.00		11,978
01	211	812	000	6250	0000	1,000.00	0.00				
01	211	812	000	6305	0000	474.38	200.00				
01	211	812	000	6401	0000	7,643.55	9,100.00				
01	211	812	000	6402	0000	75.32	0.00				
01	211	812	000	6530	0000	481.36	0.00				
01	212	812	000	6170	0000	417,996.49	279,011.00	7	396,006.53		
01	212	812	000	6210	0000	31,628.30	21,344.00		30,293.00		
01	212	812	000	6214	0000	31,198.02	20,926.00		29,702.00		
01	212	812	000	6220	0000	75,204.42	56,625.00		83,846.00		
01	212	812	000	6250	0000	960.00	0.00				
01	212	812	000	6305	0000	557.40	300.00				
01	212	812	000	6350	0000	5,866.70	5,500.00				
01	212	812	000	6401	0000	23,790.57	28,200.00				
01	212	812	000	6402	0000	1,571.49	200.00				
01	212	812	000	6530	0000	10,042.62	0.00				
01	215	812	000	6170	0000	488,463.98	416,099.00	6.5	350,558.64	1	69,052.10
01	215	812	000	6191	0000	22,000.00	0.00				
01	215	812	000	6210	0000	35,504.65	31,832.00		26,817.00		5,282
01	215	812	000	6214	0000	36,381.91	31,207.00		26,293.00		5,179
01	215	812	000	6220	0000	80,126.13	79,275.00		77,857.00		11,978
01	215	812	000	6250	0000	5,592.40	0.00				
01	215	812	000	6305	0000	2,112.00	1,200.00				
01	215	812	000	6350	0000	7,717.35	7,300.00				
01	215	812	000	6401	0000	56,470.16	66,900.00				
01	215	812	000	6402	0000	455.89	0.00				
01	215	812	000	6530	0000	2,913.42	0.00				
01	220	812	000	6170	0000	342,688.04	416,099.00	8.5	470,079.41		
01	220	812	000	6210	0000	24,376.93	31,832.00		35,959.00		
01	220	812	000	6214	0000	25,485.67	31,207.00		35,258.00		
01	220	812	000	6220	0000	64,641.72	84,938.00		101,813.00		
01	220	812	000	6250	0000	3,428.74	0.00				
01	220	812	000	6305	0000	941.40	500.00				
01	220	812	000	6350	0000	2,928.22	2,800.00				
01	220	812	000	6401	0000	48,027.88	56,900.00				
01	225	812	000	6170	0000	354,436.93	428,029.00	8.5	459,157.05		
01	225	812	000	6210	0000	26,446.53	32,744.00		35,123.00		
01	225	812	000	6214	0000	26,539.04	32,102.00		34,439.00		
01	225	812	000	6220	0000	59,879.42	88,335.00		101,813.00		
01	225	812	000	6250	0000	1,536.32	0.00				
01	225	812	000	6305	0000	648.60	400.00				
01	225	812	000	6350	0000	11,945.80	11,200.00				
01	225	812	000	6401	0000	49,437.11	58,600.00				
01	230	812	000	6170	0000	410,320.31	347,121.00	6	348,799.14		
01	230	812	000	6210	0000	30,843.34	26,555.00		26,682.00		
01	230	812	000	6214	0000	30,499.63	26,034.00		26,161.00		
01	230	812	000	6220	0000	81,406.60	62,288.00		71,868.00		
01	230	812	000	6250	0000	1,271.26	0.00				
01	230	812	000	6305	0000	480.60	300.00				
01	230	812	000	6350	0000	2,957.69	2,800.00				
01	230	812	000	6401	0000	21,876.74	25,900.00				
01	250	812	000	6305	0000	264.60	100.00				
01	252	812	000	6170	0000	383,173.88	439,092.00	7	377,423.10	1	69,052.10
01	252	812	000	6210	0000	29,071.16	33,591.00		28,871.00		5,282
01	252	812	000	6214	0000	28,554.26	32,932.00		28,309.00		5,179
01	252	812	000	6220	0000	68,461.76	79,275.00		83,846.00		11,978
01	252	812	000	6250	0000	1,839.45	0.00				
01	252	812	000	6305	0000	482.40	300.00				
01	252	812	000	6350	0000	4,658.96	4,400.00				
01	252	812	000	6401	0000	35,538.37	42,100.00				
01	252	812	000	6402	0000	2,533.32	300.00				
01	252	812	000	6530	0000	16,189.20	0.00				
01	310	812	000	6170	0000	99,917.16	179,187.00	2	111,686.85	1	71,659.26
01	310	812	000	6210	0000	7,606.34	13,708.00		8,544.00		5,482
01	310	812	000	6214	0000	7,316.11	13,439.00		8,377.00		5,374
01	310	812	000	6220	0000	13,244.53	33,975.00	43	23,956.00		11,978
01	310	812	000	6250	0000	1,000.00	0.00				
01	310	812	000	6305	0000	926.06	500.00				
01	310	812	000	6401	0000	13,328.57	15,800.00				

01	310	812	000	6402	0000	462.97	100.00		
01	310	812	000	6530	0000	2,958.60	0.00		
01	315	812	000	6170	0000	177,700.44	185,318.00	3	183,346.11
01	315	812	000	6210	0000	12,737.21	14,177.00		14,026.00
01	315	812	000	6214	0000	13,276.32	13,899.00		13,751.00
01	315	812	000	6220	0000	31,716.06	28,313.00		35,934.00
01	315	812	000	6250	0000	2,150.00	0.00		
01	315	812	000	6305	0000	408.60	200.00		
01	315	812	000	6350	0000	984.63	900.00		
01	315	812	000	6401	0000	22,745.00	27,000.00		
01	315	812	000	6402	0000	4,191.53	500.00		
01	315	812	000	6530	0000	26,786.03	0.00		
01	328	812	000	6170	0000	34,433.97	131,646.00	2	133,531.56
01	328	812	000	6210	0000	2,528.10	10,071.00		10,215.00
01	328	812	000	6214	0000	2,583.16	9,873.00		10,015.00
01	328	812	000	6220	0000	4,841.98	16,988.00		23,956.00
01	328	812	000	6305	0000	28.80	0.00		
01	328	812	000	6401	0000	10,313.70	12,200.00		
01	328	812	000	6402	0000	4,795.00	500.00		
01	328	812	000	6530	0000	6,023.86	0.00		
01	330	812	000	6401	0000	1,048.88	1,200.00		
01	342	812	000	6170	0000	197,705.07	179,187.00	3	193,166.19
01	342	812	000	6191	0000	2,711.85	0.00		
01	342	812	000	6210	0000	14,097.83	13,708.00		14,776.00
01	342	812	000	6214	0000	11,047.58	13,439.00		14,488.00
01	342	812	000	6220	0000	40,375.97	33,975.00		35,934.00
01	342	812	000	6250	0000	526.24	0.00		
01	342	812	000	6305	0000	410.40	200.00		
01	342	812	000	6350	0000	4,746.11	4,500.00		
01	342	812	000	6401	0000	16,481.04	19,500.00		
01	342	812	000	6402	0000	337.73	0.00		
01	342	812	000	6530	0000	2,158.25	0.00		
01	344	812	000	6170	0000	98,801.52	0.00		
01	344	812	000	6210	0000	7,297.62	0.00		
01	344	812	000	6214	0000	7,409.79	0.00		
01	344	812	000	6220	0000	17,231.99	0.00		
01	344	812	000	6305	0000	321.30	200.00		
01	344	812	000	6350	0000	23.75	0.00		
01	344	812	000	6401	0000	3,137.34	3,700.00		
01	344	812	000	6402	0000	2,270.99	300.00		
01	344	812	000	6530	0000	14,512.84	0.00		
01	345	812	000	6170	0000	134,823.63	0.00	3	180,738.95
01	345	812	000	6185	0000	244.83	250.00		
01	345	812	000	6210	0000	9,949.10	0.00		13,826.00
01	345	812	000	6214	0000	10,102.17	0.00		13,556.00
01	345	812	000	6220	0000	17,286.50	0.00		35,934.00
01	345	812	000	6250	0000	1,200.00	0.00		
01	345	812	000	6305	0000	671.40	400.00		
01	345	812	000	6350	0000	4,751.53	4,500.00		
01	345	812	000	6401	0000	6,431.59	7,600.00		
01	357	812	000	6170	0000	131,129.02	179,187.00	3	183,346.11
01	357	812	000	6191	0000	9,812.46	0.00		
01	357	812	000	6210	0000	10,304.20	13,708.00		14,026.00
01	357	812	000	6214	0000	9,153.98	13,439.00		13,751.00
01	357	812	000	6220	0000	19,852.02	33,975.00		35,934.00
01	357	812	000	6250	0000	784.55	0.00		
01	357	812	000	6305	0000	446.18	200.00		
01	357	812	000	6350	0000	2,668.23	2,500.00		
01	357	812	000	6401	0000	15,009.20	17,800.00		
01	410	812	000	6170	0000	170,228.36	179,187.00	3	183,346.11
01	410	812	000	6210	0000	11,903.46	13,708.00		14,026.00
01	410	812	000	6214	0000	12,114.27	13,439.00		13,751.00
01	410	812	000	6220	0000	27,271.06	33,975.00		35,934.00
01	410	812	000	6250	0000	342.36	0.00		
01	410	812	000	6305	0000	1,216.46	700.00		
01	410	812	000	6350	0000	7,401.41	7,000.00		
01	410	812	000	6401	0000	36,882.00	43,700.00		
01	410	812	000	6402	0000	4,555.71	500.00		
01	410	812	000	6530	0000	4,494.68	0.00		
01	415	812	000	6170	0000	28,694.43	0.00		
01	415	812	000	6210	0000	2,190.60	0.00		
01	415	812	000	6214	0000	2,072.62	0.00		
01	415	812	000	6220	0000	3,987.50	0.00		
01	415	812	000	6250	0000	170.57	0.00		
01	415	812	000	6305	0000	57.60	0.00		
01	415	812	000	6350	0000	120.58	100.00		
01	415	812	000	6401	0000	12,955.76	15,400.00		
01	422	812	000	6170	0000	133,219.98	131,646.00	2	133,531.56
01	422	812	000	6191	0000	3,266.53	0.00		
01	422	812	000	6210	0000	9,309.84	10,071.00		10,215.00
01	422	812	000	6214	0000	9,694.17	9,873.00		10,015.00
01	422	812	000	6220	0000	29,241.13	22,650.00		23,956.00
01	422	812	000	6250	0000	1,200.00	0.00		
01	422	812	000	6305	0000	2,177.78	1,200.00		
01	422	812	000	6350	0000	3,647.98	3,400.00		
01	422	812	000	6401	0000	14,538.56	17,200.00		
01	422	812	000	6402	0000	5,614.42	600.00		
01	422	812	000	6530	0000	11,260.41	0.00		
01	424	812	000	6305	0000	226.56	100.00		
01	424	812	000	6350	0000	176.98	200.00		
01	424	812	000	6401	0000	9,734.23	11,500.00		
01	424	812	000	6402	0000	2,451.50	300.00		
01	424	812	000	6530	0000	5,818.92	0.00		

01	425	812	000	6170	0000	121,047.15	131,646.00	2	133,531.56
01	425	812	000	6191	0000	230.83	0.00		
01	425	812	000	6210	0000	8,689.64	10,071.00		10,215.00
01	425	812	000	6214	0000	8,881.46	9,874.00		10,015.00
01	425	812	000	6220	0000	18,481.54	22,650.00		23,956.00
01	425	812	000	6250	0000	760.00	0.00		
01	425	812	000	6305	0000	347.40	200.00		
01	425	812	000	6401	0000	9,799.57	11,600.00		
01	428	812	000	6170	0000	152,953.87	156,194.00	2.5	159,742.94
01	428	812	000	6210	0000	11,467.42	11,949.00		12,221.00
01	428	812	000	6214	0000	11,443.57	11,715.00		11,980.00
01	428	812	000	6220	0000	21,706.58	28,313.00		29,945.00
01	428	812	000	6250	0000	1,600.00	0.00		
01	428	812	000	6305	0000	387.19	200.00		
01	428	812	000	6350	0000	1,598.90	1,500.00		
01	428	812	000	6401	0000	20,271.01	24,000.00		
01	428	812	000	6402	0000	3,907.60	500.00		
01	428	812	000	6530	0000	352.92	0.00		
01	430	812	000	6305	0000	506.40	300.00		
01	430	812	000	6350	0000	3,695.52	3,500.00		
01	430	812	000	6401	0000	12,746.26	15,100.00		
01	431	812	000	6170	0000	199,438.95	179,187.00	3	183,346.11
01	431	812	000	6210	0000	14,224.23	13,708.00		14,026.00
01	431	812	000	6214	0000	14,857.67	13,439.00		13,751.00
01	431	812	000	6220	0000	36,838.49	28,313.00		35,934.00
01	431	812	000	6305	0000	1,164.60	600.00		
01	431	812	000	6350	0000	239.26	200.00		
01	431	812	000	6401	0000	13,216.11	15,700.00		
01	431	812	000	6402	0000	6,187.21	700.00		
01	431	812	000	6530	0000	8,235.70	0.00		
01	433	812	000	6170	0000	145,302.92	131,646.00	2	133,531.56
01	433	812	000	6210	0000	10,568.42	10,071.00		10,215.00
01	433	812	000	6214	0000	10,869.52	9,873.00		10,015.00
01	433	812	000	6220	0000	21,700.97	22,650.00		23,956.00
01	433	812	000	6250	0000	2,000.00	0.00		
01	433	812	000	6305	0000	1,183.80	700.00		
01	433	812	000	6401	0000	10,519.19	12,500.00		
01	433	812	000	6402	0000	3,907.60	400.00		
01	433	812	000	6530	0000	352.92	0.00		
01	434	812	000	6170	0000	83,635.52	131,646.00	2	133,531.56
01	434	812	000	6210	0000	6,448.14	10,071.00		10,215.00
01	434	812	000	6214	0000	6,190.36	9,873.00		10,015.00
01	434	812	000	6220	0000	10,632.02	22,650.00		23,956.00
01	434	812	000	6250	0000	1,000.00	0.00		
01	434	812	000	6401	0000	7,569.61	9,000.00		
01	434	812	000	6402	0000	5,479.09	600.00		
01	434	812	000	6530	0000	10,395.54	0.00		
01	435	812	000	6170	0000	140,065.61	147,419.00	3	174,711.11
01	435	812	000	6210	0000	10,343.04	11,278.00		13,365.00
01	435	812	000	6214	0000	10,449.07	11,056.00		13,103.00
01	435	812	000	6220	0000	21,274.00	28,313.00		35,934.00
01	435	812	000	6250	0000	1,000.00	0.00		
01	435	812	000	6305	0000	336.60	200.00		
01	435	812	000	6350	0000	906.35	900.00		
01	435	812	000	6401	0000	15,483.16	18,300.00		
01	435	812	000	6402	0000	3,907.60	500.00		
01	435	812	000	6530	0000	352.92	0.00		
01	436	812	000	6170	0000	35,154.84	0.00		
01	436	812	000	6210	0000	2,572.29	0.00		
01	436	812	000	6214	0000	2,564.66	0.00		
01	436	812	000	6220	0000	4,841.98	0.00		
01	436	812	000	6305	0000	376.20	200.00		
01	436	812	000	6401	0000	3,734.59	4,400.00		
01	442	812	000	6170	0000	0.00	99,879.00	1.5	101,292.35
01	442	812	000	6210	0000	0.00	7,641.00		7,748.00
01	442	812	000	6214	0000	0.00	7,491.00		7,597.00
01	442	812	000	6220	0000	0.00	16,988.00		17,967.00
01	442	812	000	6305	0000	28.80	0.00		
01	442	812	000	6401	0000	3,258.39	3,900.00		
01	449	812	000	6170	0000	205,995.58	161,637.00	3	183,346.11
01	449	812	000	6210	0000	14,759.01	12,365.00		14,026.00
01	449	812	000	6214	0000	15,104.42	12,123.00		13,751.00
01	449	812	000	6220	0000	28,732.43	33,975.00		35,934.00
01	449	812	000	6250	0000	2,498.20	0.00		
01	449	812	000	6305	0000	1,782.00	1,000.00		
01	449	812	000	6350	0000	2,357.28	2,200.00		
01	449	812	000	6401	0000	20,117.14	23,800.00		
01	449	812	000	6402	0000	5,320.08	600.00		
01	449	812	000	6530	0000	9,379.39	0.00		
01	452	812	000	6170	0000	165,925.51	131,646.00	2	133,531.56
01	452	812	000	6191	0000	0.00	10,071.00		
01	452	812	000	6210	0000	11,755.24	9,873.00		10,215.00
01	452	812	000	6214	0000	12,415.08	22,650.00		10,015.00
01	452	812	000	6220	0000	31,588.44	0.00		23,956.00
01	452	812	000	6250	0000	1,981.51	0.00		
01	452	812	000	6305	0000	1,061.10	600.00		
01	452	812	000	6401	0000	16,609.92	19,700.00		
01	452	812	000	6402	0000	6,803.98	700.00		
01	452	812	000	6530	0000	18,862.29	0.00		
01	458	812	000	6170	0000	122,324.52	131,646.00	2	133,531.56
01	458	812	000	6210	0000	9,074.05	10,071.00		10,215.00
01	458	812	000	6214	0000	9,071.97	9,873.00		10,015.00
01	458	812	000	6220	0000	23,569.04	22,650.00		23,956.00

01	458	812	000	6305	0000	339.30	200.00		
01	458	812	000	6350	0000	1,156.93	1,100.00		
01	458	812	000	6401	0000	12,064.39	14,300.00		
01	458	812	000	6402	0000	3,986.44	400.00		
01	458	812	000	6530	0000	856.76	0.00		
01	460	812	000	6170	0000	157,782.73	131,646.00	2	133,531.56
01	460	812	000	6210	0000	11,426.87	10,071.00		10,215.00
01	460	812	000	6214	0000	11,709.27	9,873.00		10,015.00
01	460	812	000	6220	0000	23,146.26	22,650.00		23,956.00
01	460	812	000	6305	0000	877.20	500.00		
01	460	812	000	6350	0000	1,761.62	1,700.00		
01	460	812	000	6401	0000	11,135.04	13,200.00		
01	460	812	000	6402	0000	3,907.60	400.00		
01	460	812	000	6530	0000	352.92	0.00		
01	462	812	000	6170	0000	133,340.08	131,646.00	2	133,531.56
01	462	812	000	6210	0000	10,301.46	10,071.00		10,215.00
01	462	812	000	6214	0000	9,929.00	9,873.00		10,015.00
01	462	812	000	6220	0000	17,276.54	22,650.00		23,956.00
01	462	812	000	6250	0000	1,028.74	0.00		
01	462	812	000	6305	0000	336.60	200.00		
01	462	812	000	6350	0000	450.18	400.00		
01	462	812	000	6401	0000	17,290.56	20,500.00		
01	462	812	000	6402	0000	3,986.44	400.00		
01	462	812	000	6530	0000	856.76	0.00		
01	463	812	000	6170	0000	63,156.30	0.00		
01	463	812	000	6210	0000	4,498.74	0.00		
01	463	812	000	6214	0000	4,613.80	0.00		
01	463	812	000	6220	0000	8,829.48	0.00		
01	463	812	000	6350	0000	881.23	800.00		
01	463	812	000	6401	0000	12,465.54	14,800.00		
01	464	812	000	6170	0000	123,595.27	177,632.00	3	180,738.95
01	464	812	000	6210	0000	8,971.63	13,589.00		13,826.00
01	464	812	000	6214	0000	9,213.78	13,322.00		13,556.00
01	464	812	000	6220	0000	18,389.04	33,975.00		35,934.00
01	464	812	000	6305	0000	816.60	500.00		
01	464	812	000	6350	0000	3,600.52	3,400.00		
01	464	812	000	6401	0000	19,032.10	22,600.00		
01	464	812	000	6402	0000	6,887.78	800.00		
01	464	812	000	6530	0000	19,397.79	0.00		
01	465	812	000	6170	0000	79,129.09	183,762.00	3	183,346.11
01	465	812	000	6210	0000	5,753.16	14,058.00		14,026.00
01	465	812	000	6214	0000	5,850.99	13,782.00		13,751.00
01	465	812	000	6220	0000	10,963.85	28,313.00		35,934.00
01	465	812	000	6250	0000	1,263.18	0.00		
01	465	812	000	6305	0000	338.40	200.00		
01	465	812	000	6350	0000	3,162.19	3,000.00		
01	465	812	000	6401	0000	17,026.47	20,200.00		
01	465	812	000	6402	0000	5,479.09	600.00		
01	465	812	000	6530	0000	10,395.54	0.00		
01	466	812	000	6170	0000	59,641.59	0.00		
01	466	812	000	6210	0000	4,481.67	0.00		
01	466	812	000	6214	0000	4,454.65	0.00		
01	466	812	000	6220	0000	14,012.30	0.00		
01	466	812	000	6250	0000	1,268.06	0.00		
01	467	812	000	6170	0000	177,045.71	0.00		
01	467	812	000	6210	0000	13,429.90	0.00		
01	467	812	000	6214	0000	13,071.91	0.00		
01	467	812	000	6220	0000	26,458.56	0.00		
01	467	812	000	6250	0000	1,200.00	0.00		
01	467	812	000	6305	0000	366.98	200.00		
01	467	812	000	6350	0000	981.07	900.00		
01	467	812	000	6401	0000	4,698.80	5,600.00		
01	476	812	000	6170	0000	159,712.32	131,646.00	2	133,531.56
01	476	812	000	6210	0000	12,646.55	10,071.00		10,215.00
01	476	812	000	6214	0000	11,951.26	9,873.00		10,015.00
01	476	812	000	6220	0000	24,226.02	22,650.00		23,956.00
01	476	812	000	6250	0000	2,320.00	0.00		
01	476	812	000	6305	0000	816.60	500.00		
01	476	812	000	6350	0000	1,918.18	1,800.00		
01	476	812	000	6401	0000	12,907.95	15,300.00		
01	476	812	000	6402	0000	3,907.60	400.00		
01	476	812	000	6530	0000	352.92	0.00		
01	482	812	000	6170	0000	198,749.08	195,182.00	2	133,531.56
01	482	812	000	6210	0000	14,828.48	14,931.00		10,215.00
01	482	812	000	6214	0000	14,851.08	14,639.00		10,015.00
01	482	812	000	6220	0000	35,403.52	33,975.00		23,956.00
01	482	812	000	6250	0000	3,303.00	0.00		
01	482	812	000	6305	0000	709.80	400.00		
01	482	812	000	6401	0000	18,240.53	21,600.00		
01	482	812	000	6402	0000	7,700.25	800.00		
01	482	812	000	6530	0000	24,589.88	0.00		
01	483	812	000	6170	0000	80,665.52	131,646.00	2	133,531.56
01	483	812	000	6210	0000	6,206.93	10,071.00		10,215.00
01	483	812	000	6214	0000	5,995.54	9,873.00		10,015.00
01	483	812	000	6220	0000	9,683.96	22,650.00		23,956.00
01	483	812	000	6305	0000	336.60	200.00		
01	483	812	000	6350	0000	2,744.14	2,600.00		
01	483	812	000	6401	0000	23,256.13	27,600.00		
01	488	812	000	6170	0000	117,069.60	131,646.00	2	133,531.56
01	488	812	000	6210	0000	9,073.85	10,071.00	46	10,215.00
01	488	812	000	6214	0000	8,720.85	9,873.00		10,015.00
01	488	812	000	6220	0000	19,431.99	22,650.00		23,956.00
01	488	812	000	6250	0000	500.02	0.00		

01	488	812	000	6305	0000	698.40	400.00		
01	488	812	000	6350	0000	2,253.97	2,100.00		
01	488	812	000	6401	0000	26,202.09	31,100.00		
01	488	812	000	6402	0000	8,371.04	900.00		
01	488	812	000	6530	0000	28,876.70	0.00		
01	489	812	000	6170	0000	153,022.28	179,187.00	3	183,346.11
01	489	812	000	6210	0000	10,203.60	13,708.00		14,026.00
01	489	812	000	6214	0000	11,374.11	13,439.00		13,751.00
01	489	812	000	6220	0000	35,258.51	28,313.00		35,934.00
01	489	812	000	6250	0000	2,699.98	0.00		
01	489	812	000	6305	0000	354.60	200.00		
01	489	812	000	6401	0000	12,477.75	14,800.00		
01	489	812	000	6402	0000	5,641.67	600.00		
01	489	812	000	6530	0000	11,434.59	0.00		
01	491	812	000	6170	0000	35,433.01	131,646.00	2	133,531.56
01	491	812	000	6210	0000	2,475.86	10,071.00		10,215.00
01	491	812	000	6214	0000	2,555.11	9,873.00		10,015.00
01	491	812	000	6220	0000	7,507.06	22,650.00		23,956.00
01	491	812	000	6250	0000	840.00	0.00		
01	491	812	000	6305	0000	336.60	100.00		
01	491	812	000	6350	0000	1,093.34	1,000.00		
01	491	812	000	6401	0000	10,328.62	12,200.00		
01	491	812	000	6402	0000	3,907.60	400.00		
01	491	812	000	6530	0000	352.92	0.00		
01	493	812	000	6170	0000	118,604.23	99,879.00		
01	493	812	000	6210	0000	8,948.67	7,641.00		
01	493	812	000	6214	0000	8,687.60	7,491.00		
01	493	812	000	6220	0000	16,953.88	16,988.00		
01	493	812	000	6305	0000	536.39	300.00		
01	493	812	000	6350	0000	3,952.32	3,700.00		
01	493	812	000	6401	0000	18,317.67	21,700.00		
01	494	812	000	6170	0000	192,039.24	439,092.00	8	451,047.83
01	494	812	000	6210	0000	13,598.39	33,591.00		34,502.00
01	494	812	000	6214	0000	14,251.33	32,932.00		33,831.00
01	494	812	000	6220	0000	33,553.52	90,600.00		95,824.00
01	494	812	000	6250	0000	2,000.00	0.00		
01	494	812	000	6305	0000	339.84	200.00		
01	494	812	000	6350	0000	1,696.26	1,600.00		
01	494	812	000	6401	0000	32,295.30	38,300.00		
01	494	812	000	6402	0000	3,677.25	400.00		
01	494	812	000	6530	0000	8,728.37	0.00		
01	496	812	000	6170	0000	180,022.84	154,639.00	2.5	157,135.77
01	496	812	000	6191	0000	8,351.17	0.00		
01	496	812	000	6210	0000	13,016.92	11,830.00		12,021.00
01	496	812	000	6214	0000	13,043.38	11,598.00		11,785.00
01	496	812	000	6220	0000	27,683.60	28,313.00		29,945.00
01	496	812	000	6305	0000	336.60	200.00		
01	496	812	000	6350	0000	181.83	200.00		
01	496	812	000	6401	0000	15,825.52	18,800.00		
01	496	812	000	6402	0000	6,277.46	700.00		
01	496	812	000	6530	0000	15,497.57	0.00		
01	497	812	000	6170	0000	28,762.86	0.00		
01	497	812	000	6210	0000	2,126.82	0.00		
01	497	812	000	6214	0000	2,157.21	0.00		
01	497	812	000	6220	0000	3,625.00	0.00		
01	500	812	000	6170	0000	89,904.61	0.00		
01	500	812	000	6210	0000	6,790.48	0.00		
01	500	812	000	6214	0000	6,731.86	0.00		
01	500	812	000	6220	0000	14,033.96	0.00		
01	500	812	000	6250	0000	1,200.00	0.00		
01	500	812	000	6305	0000	280.80	200.00		
01	500	812	000	6401	0000	4,948.04	5,900.00		
01	500	812	000	6402	0000	3,907.60	400.00		
01	500	812	000	6530	0000	352.92	0.00		
01	510	812	000	6170	0000	164,451.27	145,864.00	2.5	148,499.73
01	510	812	000	6210	0000	12,582.91	11,159.00		11,359.00
01	510	812	000	6214	0000	12,277.65	10,940.00		11,138.00
01	510	812	000	6220	0000	24,293.06	28,313.00		29,945.00
01	510	812	000	6250	0000	1,480.00	0.00		
01	510	812	000	6305	0000	347.40	200.00		
01	510	812	000	6350	0000	3,238.43	3,000.00		
01	510	812	000	6401	0000	29,864.36	35,400.00		
01	510	812	000	6402	0000	5,479.09	600.00		
01	510	812	000	6530	0000	10,395.54	0.00		
01	518	812	000	6170	0000	63,190.17	131,646.00	2	133,531.56
01	518	812	000	6210	0000	4,631.31	10,071.00		10,215.00
01	518	812	000	6214	0000	4,683.39	9,873.00		10,015.00
01	518	812	000	6220	0000	8,084.56	22,650.00		23,956.00
01	518	812	000	6250	0000	1,000.00	0.00		
01	518	812	000	6305	0000	336.60	200.00		
01	518	812	000	6401	0000	11,469.11	13,600.00		
01	524	812	000	6170	0000	126,801.60	131,646.00	2	133,531.56
01	524	812	000	6191	0000	3,522.50	0.00		
01	524	812	000	6210	0000	8,978.73	10,071.00		10,215.00
01	524	812	000	6214	0000	8,838.74	9,873.00		10,015.00
01	524	812	000	6220	0000	21,079.12	22,650.00		23,956.00
01	524	812	000	6305	0000	336.60	200.00		
01	524	812	000	6350	0000	560.11	500.00		
01	524	812	000	6401	0000	8,963.60	10,600.00		
01	524	812	000	6402	0000	3,907.60	400.00	47	
01	524	812	000	6530	0000	352.92	0.00		
01	527	812	000	6170	0000	142,855.50	131,646.00	2	140,711.36
01	527	812	000	6210	0000	11,593.17	10,071.00		10,764.00

01	527	812	000	6214	0000	10,637.63	9,873.00		10,553.00
01	527	812	000	6220	0000	25,449.00	22,650.00		23,956.00
01	527	812	000	6250	0000	1,720.00	0.00		
01	527	812	000	6305	0000	338.40	200.00		
01	527	812	000	6401	0000	16,119.86	19,100.00		
01	527	812	000	6402	0000	3,907.60	400.00		
01	527	812	000	6530	0000	352.92	0.00		
01	528	812	000	6170	0000	193,369.88	179,187.00	3	183,346.11
01	528	812	000	6210	0000	12,863.92	13,708.00		14,026.00
01	528	812	000	6214	0000	14,363.28	13,439.00		13,751.00
01	528	812	000	6220	0000	42,360.86	33,975.00		35,934.00
01	528	812	000	6250	0000	1,000.00	0.00		
01	528	812	000	6305	0000	408.60	200.00		
01	528	812	000	6350	0000	353.78	300.00		
01	528	812	000	6401	0000	15,590.26	18,500.00		
01	528	812	000	6402	0000	644.62	100.00		
01	528	812	000	6530	0000	4,119.43	0.00		
01	533	812	000	6170	0000	67,075.88	99,879.00	1.5	101,292.35
01	533	812	000	6210	0000	4,876.36	7,641.00		7,748.00
01	533	812	000	6214	0000	4,974.83	7,491.00		7,597.00
01	533	812	000	6220	0000	8,084.56	16,988.00		17,967.00
01	533	812	000	6305	0000	963.60	500.00		
01	533	812	000	6350	0000	806.23	800.00		
01	533	812	000	6401	0000	12,562.26	14,900.00		
01	534	812	000	6170	0000	75,061.67	99,879.00	1.5	101,292.35
01	534	812	000	6210	0000	5,723.78	7,641.00		7,748.00
01	534	812	000	6214	0000	5,527.17	7,491.00		7,597.00
01	534	812	000	6220	0000	11,921.53	16,988.00		17,967.00
01	534	812	000	6250	0000	1,200.00	0.00		
01	534	812	000	6305	0000	336.60	200.00		
01	534	812	000	6350	0000	1,402.08	1,300.00		
01	534	812	000	6401	0000	8,490.92	10,100.00		
01	534	812	000	6402	0000	2,989.02	300.00		
01	534	812	000	6530	0000	19,101.39	0.00		
01	541	812	000	6170	0000	202,458.50	131,646.00	2	133,531.56
01	541	812	000	6210	0000	15,589.53	10,071.00		10,215.00
01	541	812	000	6214	0000	14,821.41	9,873.00		10,015.00
01	541	812	000	6220	0000	32,710.70	22,650.00		23,956.00
01	541	812	000	6305	0000	819.30	500.00		
01	541	812	000	6350	0000	4,831.99	4,500.00		
01	541	812	000	6401	0000	9,785.80	11,600.00		
01	545	812	000	6170	0000	151,427.60	99,879.00	2	124,896.56
01	545	812	000	6210	0000	11,109.80	7,641.00		9,554.00
01	545	812	000	6214	0000	11,301.19	7,491.00		9,367.00
01	545	812	000	6220	0000	29,696.26	16,988.00		23,956.00
01	545	812	000	6250	0000	50.00	0.00		
01	545	812	000	6305	0000	365.04	200.00		
01	545	812	000	6350	0000	437.51	400.00		
01	545	812	000	6401	0000	29,724.57	35,200.00		
01	551	812	000	6170	0000	133,653.71	145,864.00	3	172,103.94
01	551	812	000	6210	0000	9,982.54	11,159.00		13,165.00
01	551	812	000	6214	0000	9,885.11	10,940.00		12,908.00
01	551	812	000	6220	0000	18,463.64	28,313.00		35,934.00
01	551	812	000	6250	0000	1,507.00	0.00		
01	551	812	000	6305	0000	368.10	200.00		
01	551	812	000	6350	0000	6,200.48	5,800.00		
01	551	812	000	6401	0000	29,904.75	35,400.00		
01	551	812	000	6402	0000	9,313.32	1,000.00		
01	551	812	000	6530	0000	34,898.33	0.00		
01	552	812	000	6170	0000	158,971.86	179,187.00	3	183,346.11
01	552	812	000	6210	0000	12,128.09	13,708.00		14,026.00
01	552	812	000	6214	0000	11,797.15	13,439.00		13,751.00
01	552	812	000	6220	0000	23,710.29	33,975.00		35,934.00
01	552	812	000	6305	0000	1,727.10	1,000.00		
01	552	812	000	6350	0000	2,261.10	2,100.00		
01	552	812	000	6401	0000	63,261.41	75,000.00		
01	552	812	000	6402	0000	6,545.33	700.00		
01	552	812	000	6530	0000	17,209.36	0.00		
01	557	812	000	6170	0000	143,583.51	177,632.00	2.5	157,135.77
01	557	812	000	6210	0000	10,256.50	13,589.00		12,021.00
01	557	812	000	6214	0000	10,443.18	13,322.00		11,785.00
01	557	812	000	6220	0000	25,449.04	33,975.00		29,945.00
01	557	812	000	6305	0000	336.60	200.00		
01	557	812	000	6350	0000	1,233.78	1,200.00		
01	557	812	000	6401	0000	12,258.29	14,500.00		
01	557	812	000	6402	0000	225.12	0.00		
01	557	812	000	6530	0000	1,438.63	0.00		
01	558	812	000	6170	0000	143,907.06	154,639.00	1.5	92,656.31
01	558	812	000	6210	0000	10,756.93	11,830.00		7,088.00
01	558	812	000	6214	0000	10,692.78	11,598.00		6,949.00
01	558	812	000	6220	0000	24,011.09	28,313.00		17,967.00
01	558	812	000	6250	0000	1,146.22	0.00		
01	558	812	000	6305	0000	793.20	400.00		
01	558	812	000	6350	0000	1,695.61	1,600.00		
01	558	812	000	6401	0000	14,023.15	16,600.00		
01	558	812	000	6402	0000	6,128.76	700.00		
01	558	812	000	6530	0000	14,547.27	0.00		
01	578	812	000	6170	0000	0.00	0.00	2	118,866.65
01	578	812	000	6210	0000	0.00	0.00		9,093.00
01	578	812	000	6214	0000	0.00	0.00		8,915.00
01	578	812	000	6220	0000	0.00	0.00		23,956.00
01	578	812	000	6401	0000	203.63	200.00		
01	578	812	000	6402	0000	1,412.48	200.00		

01	578	812	000	6530	0000	9,026.47	0.00				
01	579	812	000	6170	0000	100,191.97	161,637.00	2	118,866.65	1	71,659.26
01	579	812	000	6210	0000	7,371.53	12,365.00		9,093.00		5,482
01	579	812	000	6214	0000	7,073.57	12,123.00		8,915.00		5,374
01	579	812	000	6220	0000	17,391.82	24,915.00		23,956.00		11,978
01	579	812	000	6250	0000	420.13	0.00				
01	579	812	000	6305	0000	936.60	500.00				
01	579	812	000	6350	0000	5,451.56	5,100.00				
01	579	812	000	6401	0000	30,371.21	36,000.00				
01	579	812	000	6402	0000	4,818.72	500.00				
01	579	812	000	6530	0000	6,175.47	0.00				
01	607	812	000	6170	0000	79,470.17	99,879.00	2	124,896.56		
01	607	812	000	6210	0000	5,202.66	7,641.00		9,554.00		
01	607	812	000	6214	0000	5,807.90	7,491.00		9,367.00		
01	607	812	000	6220	0000	17,323.64	16,988.00		23,956.00		
01	607	812	000	6250	0000	256.25	0.00				
01	607	812	000	6305	0000	410.40	200.00				
01	607	812	000	6401	0000	9,278.13	11,000.00				
01	608	812	000	6305	0000	379.80	2,200.00				
01	608	812	000	6401	0000	3,551.66	2,000.00				
01	620	812	000	6170	0000	0.00	31,768.00	1	69,052.10		
01	620	812	000	6210	0000	0.00	2,430.00		5,282.00		
01	620	812	000	6214	0000	0.00	2,383.00		5,179.00		
01	620	812	000	6220	0000	0.00	5,663.00		11,978.00		
01	659	812	000	6170	0000	0.00	68,111.00				
01	659	812	000	6210	0000	0.00	5,210.00				
01	659	812	000	6214	0000	0.00	5,108.00				
01	659	812	000	6220	0000	0.00	11,325.00				
01	694	812	000	6170	0000	0.00	22,993.00	0.5	23,604.21		
01	694	812	000	6210	0000	0.00	1,759.00		1,806.00		
01	694	812	000	6214	0000	0.00	1,724.00		1,770.00		
01	694	812	000	6220	0000	0.00	5,663.00		5,989.00		
01	694	812	000	6305	0000	309.60	200.00				
01	694	812	000	6350	0000	60.00	100.00				
01	694	812	000	6401	0000	10,542.84	12,500.00				
01	694	812	000	6402	0000	1,723.59	200.00				
01	694	812	000	6530	0000	11,014.65	0.00				
01	695	812	000	6170	0000	80,849.62	99,879.00	1.5	101,292.35		
01	695	812	000	6191	0000	22,000.00	0.00				
01	695	812	000	6210	0000	5,928.26	7,641.00		7,748.00		
01	695	812	000	6214	0000	5,680.90	7,491.00		7,597.00		
01	695	812	000	6220	0000	12,984.56	16,988.00		17,967.00		
01	695	812	000	6250	0000	1,000.00	0.00				
01	695	812	000	6305	0000	336.60	200.00				
01	695	812	000	6401	0000	5,219.54	6,200.00				
01	710	812	000	6170	0000	66,198.24	99,879.00	1	69,052.10	0.5	32,240.25
01	710	812	000	6210	0000	4,853.86	7,641.00		5,282.00		2,466
01	710	812	000	6214	0000	4,881.82	7,491.00		5,179.00		2,418
01	710	812	000	6220	0000	7,722.06	16,988.00		11,978.00		5,989
01	710	812	000	6250	0000	1,000.00	0.00				
01	710	812	000	6305	0000	338.40	200.00				
01	710	812	000	6350	0000	226.90	200.00				
01	710	812	000	6401	0000	16,520.55	19,600.00				
01	710	812	000	6402	0000	1,526.88	200.00				
01	710	812	000	6530	0000	9,757.56	0.00				
01	720	812	000	6170	0000	99,674.65	65,823.00	1	66,766.82		
01	720	812	000	6210	0000	6,879.48	5,035.00		5,107.00		
01	720	812	000	6214	0000	7,469.66	4,937.00		5,007.00		
01	720	812	000	6220	0000	20,518.95	8,494.00		11,978.00		
01	720	812	000	6305	0000	620.99	300.00				
01	720	812	000	6350	0000	47.50	0.00				
01	720	812	000	6401	0000	15,946.77	18,900.00				
01	720	812	000	6402	0000	152.10	0.00				
01	720	812	000	6530	0000	972.03	0.00				
01	723	812	000	6170	0000	75,129.47	179,187.00	2	111,686.85	1	71,659.26
01	723	812	000	6210	0000	6,274.69	13,708.00		8,544.00		5,482
01	723	812	000	6214	0000	5,828.43	13,439.00		8,377.00		5,374
01	723	812	000	6220	0000	11,858.96	33,975.00		23,956.00		11,978
01	723	812	000	6305	0000	577.20	300.00				
01	723	812	000	6350	0000	1,313.89	1,200.00				
01	723	812	000	6401	0000	93.37	100.00				
29	005	810	000	6185	9999	0.00	17,989.00				
29	310	810	000	6350	3570	68,371.00	0.00				

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Facility-Utilities

PROGRAM CODE: 813

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT
A&I		
Allocated Fund		8,920,000.00
Budget Amount	0	\$ 8,920,000.00
Variance		-

						FOR INFORMATION ONLY		FY 2025 - 2026	
						FY2025			
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET	FTEs	BUDGET AMOUNT
01	005	813	000	6330	0000	5,992,019.00	3,000,000.00		3,350,000.00
01	005	813	000	6331	0000	1,122,523.00	2,500,000.00		2,785,000.00
01	005	813	000	6332	0000	887,406.00	2,500,000.00		2,785,000.00
01	005	813	000	6440	0000	2,618,450.00			
01	005	813	000	6398	0000	(1,979,872.00)			

UNFILLED FTEs	
FTEs	BUDGET AMOUNT (Salary and benefits)
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-
\$	-

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Facilities Planning and LTFM

PROGRAM CODE: 850 and 865

FY2026 (July 01, 2025 to June 30, 2026)

A&I	FTEs	BUDGET AMOUNT
Allocated Fund		23,253,924.00
Budget Amount	99.15	\$ 15,014,980.05
Variance		8,238,943.95

FOR INFORMATION ONLY								FY 2025 - 2026		UNFILLED FTES	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)
01	005	850	302	6305	0000	44,958.11	0.00				\$ -
01	005	850	302	6370	0000	140,412.00	0.00				\$ -
01	005	850	302	6570	0000	9,437.07	0.00				\$ -
01	005	850	302	6580	0000	1,075,000.00	1,130,000.00				\$ -
01	005	850	302	6581	0000	694,450.00	640,700.00				\$ -
01	005	850	302	6896	0000	441,887.30	0.00				\$ -
01	005	865	382	6296	0000	0.00	17,342.00				\$ -
01	005	865	000	6305	0000	912.00	0.00				\$ -
01	005	865	347	6170	0000	287,568.00	539,249.00	4	485,982.18	1.00	\$ 104,208.98
01	005	865	347	6210	0000	21,956.77	41,253.00		37,178.00		\$ 7,972.00
01	005	865	347	6214	0000	60,486.48	40,444.00		36,450.00		\$ 7,816.00
01	005	865	347	6220	0000	13,778.58	56,625.00		47,912.00		\$ 11,978.00
01	005	865	347	6250	0000	1,873.94	0.00				\$ -
01	005	865	347	6299	0000	102,978.00	0.00				\$ -
01	005	865	347	6305	0000	174,043.25	80,264.00				\$ -
01	005	865	347	6350	0000	566,539.41	800,000.00				\$ -
01	005	865	347	6370	0000	2,619.88	0.00				\$ -
01	005	865	347	6401	0000	357,211.27	250,000.00				\$ -
01	005	865	347	6402	0000	175,283.36	0.00				\$ -
01	005	865	347	6510	0000	8,903.58	0.00				\$ -
01	005	865	347	6520	0000	333,350.01	300,000.00				\$ -
01	005	865	349	6170	0000	0.00	139,057.00	1	147,549.60		\$ -
01	005	865	349	6210	0000	0.00	10,638.00		11,288.00		\$ -
01	005	865	349	6214	0000	0.00	10,429.00		11,066.00		\$ -
01	005	865	349	6220	0000	0.00	11,325.00		11,978.00		\$ -
01	005	865	349	6305	0000	220,573.74	200,000.00				\$ -
01	005	865	349	6331	0000	11,867.20	0.00				\$ -
01	005	865	349	6350	0000	0.00	350,000.00				\$ -
01	005	865	349	6401	0000	19,426.53	200,000.00				\$ -
01	005	865	349	6520	0000	281,694.74	300,000.00				\$ -
01	005	865	352	6110	0000	124,907.05	138,506.00	1	137,833.80		\$ -
01	005	865	352	6170	0000	280,696.60	148,598.00	1.25	118,951.52		\$ -
01	005	865	352	6210	0000	33,765.40	21,963.00		19,644.00		\$ -
01	005	865	352	6214	0000	34,567.68	21,533.00		19,259.00		\$ -
01	005	865	352	6220	0000	55,377.87	26,189.00		26,951.00		\$ -
01	005	865	352	6250	0000	2,903.24	0.00				\$ -
01	005	865	352	6296	0000	175.00	0.00				\$ -
01	005	865	352	6305	0000	110,660.81	125,000.00				\$ -
01	005	865	352	6820	0000	2,215.00	5,000.00				\$ -
01	005	865	358	6170	0000	0.00	70,727.00	1	80,739.32		\$ -
01	005	865	358	6210	0000	0.00	5,411.00		6,177.00		\$ -
01	005	865	358	6214	0000	0.00	5,305.00		6,055.00		\$ -
01	005	865	358	6220	0000	0.00	11,325.00		11,978.00		\$ -
01	005	865	358	6296	0000	592.25	0.00				\$ -
01	005	865	358	6305	0000	636,170.04	300,000.00				\$ -
01	005	865	358	6520	0000	689,144.22	800,000.00				\$ -
01	005	865	358	6820	0000	315.00	0.00				\$ -
01	005	865	363	6170	0000	257,188.15	606,113.00	4.95	631,345.86	0.90	\$ 117,886.50
01	005	865	363	6184	0000	91,484.07	70,000.00				\$ -
01	005	865	363	6210	0000	26,359.65	46,368.00		48,297.00		\$ 9,018.00
01	005	865	363	6214	0000	4,562.47	45,459.00		47,350.00		\$ 8,841.00
01	005	865	363	6220	0000	8,161.89	62,288.00		59,291.00		\$ 10,780.00
01	005	865	363	6350	0000	1,662,803.51	3,200,000.00				\$ -
01	005	865	366	6170	0000	527,858.73	734,453.00	6.5	939,519.18		\$ -
01	005	865	366	6210	0000	40,185.64	56,186.00		71,875.00		\$ -
01	005	865	366	6214	0000	10,745.79	55,084.00		70,464.00		\$ -
01	005	865	366	6220	0000	818.48	58,324.00		77,857.00		\$ -
01	005	865	366	6250	0000	1,450.00	0.00				\$ -
01	005	865	366	6299	0000	268,581.54	0.00				\$ -
01	005	865	366	6305	0000	83,453.12	65,000.00				\$ -
01	005	865	366	6335	0000	2,257.85	0.00				\$ -
01	005	865	366	6350	0000	72,471.03	25,000.00				\$ -
01	005	865	366	6370	0000	251.85	0.00				\$ -
01	005	865	366	6401	0000	9,727.99	20,000.00				\$ -
01	005	865	366	6402	0000	1,171.57	0.00				\$ -

01	005	865	366	6520	0000	114,536.13	150,000.00				\$	-
01	005	865	366	6820	0000	100.00	0.00				\$	-
01	005	865	368	6170	0000	1,000,119.55	0.00	7.7	1,042,417.05		\$	-
01	005	865	368	6184	0000	326,971.36	525,302.00	4.8	627,650.94		\$	-
01	005	865	368	6185	0000	55,114.50	0.00				\$	-
01	005	865	368	6210	0000	105,736.54	21,061.00		127,761.00		\$	-
01	005	865	368	6214	0000	34,535.39	20,048.00		125,259.00		\$	-
01	005	865	368	6220	0000	0.00	16,550.00		149,725.00		\$	-
01	005	865	368	6299	0000	728,417.45	0.00				\$	-
01	005	865	368	6350	0000	531.65	0.00				\$	-
01	005	865	368	6401	0000	2,415.74	0.00				\$	-
01	005	865	368	6520	0000	279,469.02	0.00				\$	-
01	005	865	369	6170	0000	171,216.65	425,272.00	2.8	365,387.09		\$	-
01	005	865	369	6210	0000	13,098.06	32,533.00		27,951.00		\$	-
01	005	865	369	6214	0000	0.00	31,895.00		27,403.00		\$	-
01	005	865	369	6220	0000	431.98	36,806.00		33,538.00		\$	-
01	005	865	370	6170	0000	683,067.89	1,207,084.00	6.45	922,602.11	1.00	\$	138,782.12
01	005	865	370	6210	0000	47,780.44	92,342.00		70,580.00		\$	10,617.00
01	005	865	370	6214	0000	0.00	90,531.00		69,196.00		\$	10,409.00
01	005	865	370	6220	0000	0.00	94,224.00		77,258.00		\$	11,978.00
01	005	865	370	6299	0000	297,653.41	0.00				\$	-
01	005	865	370	6401	0000	1,728.55	0.00				\$	-
01	005	865	370	6520	0000	360,036.06	0.00				\$	-
01	005	865	379	6170	0000	676,349.25	1,597,973.00	14	1,586,607.39	1.00	\$	110,737.76
01	005	865	379	6184	0000	376,805.40	332,665.00				\$	-
01	005	865	379	6210	0000	80,566.18	128,569.00		121,372.00		\$	8,471.00
01	005	865	379	6214	0000	0.00	126,048.00		118,992.00		\$	8,305.00
01	005	865	379	6220	0000	362.52	179,049.00		167,692.00		\$	11,978.00
01	005	865	380	6170	0000	412,605.71	794,890.00	4.5	696,300.39		\$	-
01	005	865	380	6210	0000	31,564.30	60,809.00		53,266.00		\$	-
01	005	865	380	6214	0000	0.00	59,617.00		52,224.00		\$	-
01	005	865	380	6220	0000	369.13	58,324.00		53,901.00		\$	-
01	005	865	381	6170	0000	207,384.48	266,041.00	1.1	163,270.22		\$	-
01	005	865	381	6210	0000	15,864.85	20,352.00		12,491.00		\$	-
01	005	865	381	6214	0000	0.00	19,953.00		12,245.00		\$	-
01	005	865	381	6220	0000	0.00	22,763.00		13,176.00		\$	-
01	005	865	381	6299	0000	121,091.13	0.00				\$	-
01	005	865	382	6110	0000	350,994.96	670,514.00	5.8	674,982.07	0.50	\$	67,747.38
01	005	865	382	6170	0000	2,043,524.24	2,440,238.00	24.95	2,511,734.90	1.60	\$	172,197.09
01	005	865	382	6210	0000	175,027.20	237,973.00		243,782.00		\$	18,356.00
01	005	865	382	6214	0000	170,049.58	233,306.00		239,006.00		\$	17,996.00
01	005	865	382	6220	0000	278,156.08	345,669.00		368,324.00		\$	25,154.00
01	005	865	383	6170	0000	0.00	86,953.00	0.75	93,307.32		\$	-
01	005	865	383	6184	0000	0.00	59,934.00	0.6	70,388.28		\$	-
01	005	865	383	6210	0000	0.00	11,237.00		12,523.00		\$	-
01	005	865	383	6214	0000	0.00	11,016.00		12,277.00		\$	-
01	005	865	383	6220	0000	0.00	9,343.00		16,170.00		\$	-

22,359,542.00

PROGRAM BUDGET: Family Engagement and Community Pa

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	2,887,841.00
10.5	\$ 2,887,841.00
	-

Variance

[illegible]

3,155,258.00

PROGRAM BUDGET: Office of Accountability

FY2026 (July 01, 2025 to June 30, 2026)

A&I	FTEs	BUDGET AMOUNT

Allocated Fund		364,000.00
Budget Amount	0	\$ 364,000.00
Variance		-

[illegible]

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: SEM (Security Emergency Management)

A&I
Titles

FTEs	BUDGET AMOUNT
	712,061.00

PROGRAM CODE: 805 and 815

Allocated Fund
Budget Amount
Variance

	4,129,808.00
43	\$ 4,129,808.00
	-

FY2026 (July 01, 2025 to June 30, 2026)

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		
						FY2025				FTEs	BUDGET AMOUNT (Salary and benefits)	Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET	FTEs	BUDGET AMOUNT			
01	005	805	000	6110	0000	441,365.69	490,706.00	5	609,055.21		\$ -	
01	005	805	000	6184	0000	221,743.75	200,000.00				\$ -	
01	005	805	000	6210	0000	26,208.72	0.00				\$ -	
01	005	805	000	6214	0000	25,084.34	0.00				\$ -	
01	005	805	000	6220	0000	55,487.92	0.00				\$ -	
01	005	805	000	6296	0000	0.00	3,300.00				\$ -	
01	005	805	000	6305	0000	66,595.22	10,000.00		15,000.00		\$ -	
01	005	805	000	6350	0000	16,687.68	30,000.00		15,000.00		\$ -	
01	005	805	000	6401	0000	81,238.37	83,637.00		49,960.45		\$ -	
01	005	805	000	6402	0000	2,916.41	20,000.00		20,000.00		\$ -	
01	005	805	000	6442	0000	10,238.18	17,000.00		15,000.00		\$ -	
01	005	805	000	6820	0000	350.00	0.00				\$ -	
01	005	805	342	6170	0000	2,402,857.04	2,454,808.00	38	2,461,477.34		\$ -	
01	005	805	342	6210	0000	206,289.86	225,332.00		234,896.00		\$ -	
01	005	805	342	6214	0000	203,899.73	220,914.00		230,299.00		\$ -	
01	005	805	342	6220	0000	311,057.02	486,977.00		479,120.00		\$ -	
01	005	805	342	6250	0000	5,138.80	0.00				\$ -	
01	005	805	342	6311	0000	21,478.30	0.00				\$ -	
01	005	805	342	6320	0000	11,712.39	5,000.00				\$ -	
01	005	805	342	6366	0000	6,119.12	15,000.00				\$ -	
01	005	805	342	6825	0000	3,390.00	0.00				\$ -	
01	220	805	342	6311	0000	572.64	0.00				\$ -	
01	230	805	342	6311	0000	572.64	0.00				\$ -	
01	252	805	342	6311	0000	572.64	0.00				\$ -	
01	005	815	000	6296	0000	0.00	4,950.00				\$ -	
01	005	815	000	6401	0000	180.50	0.00				\$ -	
01	005	815	342	6401	0000	1,799.50	0.00				\$ -	
						4,267,624.00						

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Student Placement

PROGRAM CODE: 106

FY2026 (July 01, 2025 to June 30, 2026)

FTEs	BUDGET AMOUNT
	877,798.00
Allocated Fund	1,779,889.00
Budget Amount	13 \$ 1,779,889.01
Variance	(0.00)

this included in the allocated func

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	106	000	6110	0000	238,614.23	0.00				\$ -	
01	005	106	000	6170	0000	364,918.01	445,442.00	4.8	354,115.94		\$ -	
01	005	106	000	6170	0015	122,677.56	0.00				\$ -	
01	005	106	000	6185	0000	14,025.02	0.00				\$ -	
01	005	106	000	6210	0000	43,820.54	34,077.00		27,089.00		\$ -	
01	005	106	000	6210	0015	9,481.55	0.00				\$ -	
01	005	106	000	6214	0000	43,450.80	33,408.00		26,559.00		\$ -	
01	005	106	000	6214	0015	9,197.86	0.00				\$ -	
01	005	106	000	6220	0000	79,644.20	70,940.00		57,494.40		\$ -	
01	005	106	000	6220	0015	21,530.00	0.00				\$ -	
01	005	106	000	6250	0000	1,012.34	1,000.00				\$ -	
01	005	106	000	6296	0000	0.00	10,965.00				\$ -	
01	005	106	000	6305	0000	359,601.84	304,949.00		398,582.67		\$ -	
01	005	106	000	6320	0000	4,281.14	5,000.00		5,000.00		\$ -	
01	005	106	000	6320	0015	711.97	0.00				\$ -	
01	005	106	000	6329	0000	5,000.00	10,000.00		10,000.00		\$ -	
01	005	106	000	6366	0000	321.54	1,000.00		250.00		\$ -	
01	005	106	000	6370	0000	2,726.39	3,000.00		3,000.00		\$ -	
01	005	106	000	6401	0000	17,837.09	15,000.00		10,000.00		\$ -	
01	005	106	000	6401	6401	622.16	0.00					
01	005	106	000	6402	0000	0.00	10,000.00		10,000.00			
01	005	106	000	6402	6402	9,936.15	0.00					
01	005	106	000	6406	0000	1,333.38	0.00					
01	005	106	000	6555	0000	18,981.98	0.00					
01	005	106	000	6560	0000	1,617.48	0.00					
01	005	106	313	6144	0000	0.00	58,007.00	1	69,414.80			
01	005	106	313	6170	0000	280,721.15	312,492.00	4.7	316,555.79			
01	005	106	313	6210	0000	19,546.16	28,343.00		29,527.00			
01	005	106	313	6214	0000	21,054.06	27,787.00		28,948.00			
01	005	106	313	6220	0000	46,179.48	73,460.00		68,274.60			
01	005	106	313	6250	0000	2,400.00	0.00		1,660.66			
01	005	106	313	6305	0000	7,816.75	0.00					
01	005	106	313	6329	0000	8.80	0.00					
01	005	106	313	6360	0000	65.48	0.00					
01	005	106	313	6401	0000	7,117.08	0.00					
01	005	106	318	6110	0000	0.00	235,629.00	2.00	255,874.75			
01	005	106	318	6144	0000	66,639.57	0.00					
01	005	106	318	6170	0000	191,954.47	30,338.00	0.5	33,723.41			
01	005	106	318	6210	0000	18,979.84	20,346.00		22,154.00			
01	005	106	318	6214	0000	19,394.25	19,948.00		21,720.00			
01	005	106	318	6220	0000	47,387.77	28,307.00		29,945.00			
01	005	106	318	6250	0000	1,550.00	0.00					

1,779,438.00

PROGRAM BUDGET: Technology Services

FY2026 (July 01, 2025 to June 30, 2026)

Allocated Fund
Budget Amount
Variance

	16,208,977.00
70.80	\$ 16,208,977.00
	-

(removed 170) allocation per Leighton

UNFILLED FTES	
FTEs	BUDGET AMOUNT (Salary and benefits)

18,365,773.68

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Tech Services (Formerly Alternative Ed)

PROGRAM CODE: 613

FY2026 (July 01, 2025 to June 30, 2026)

A&I	
Allocated Fund	1,319,148.00
Budget Amount	6.00 \$ 1,319,148.00
Variance	-

						FOR INFORMATION ONLY	
						FY2024	FY2025
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	ACTUAL	REVISED BUDGET
01	005	613	000	6110	0000	0.00	127,214.98
01	005	613	000	6143	0000	333,129.75	226,023.02
01	005	613	000	6170	0000	193,188.08	254,673.00
01	005	613	000	6184	0000	3,460.75	2,000.00
01	005	613	000	6210	0000	39,688.18	46,505.00
01	005	613	000	6214	0000	16,682.67	19,100.00
01	005	613	000	6218	0000	42,456.90	45,356.00
01	005	613	000	6220	0000	70,643.09	58,890.00
01	005	613	000	6250	0000	7,585.91	5,360.00
01	005	613	000	6296	0000	72.56	24,000.00
01	005	613	000	6305	0000	2,032.83	5,000.00
01	005	613	000	6401	0000	140,980.66	2,260.00
01	005	613	000	6825	0000	95,452.34	36,675.00
							853,057.00

FTEs	BUDGET AMOUNT
	1,319,148.00
6.00	\$ 1,319,148.00
	-

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
1	135,698.00
2	247,761.00
3	295,617.00
	-
	51,949.00
	22,172.00
	49,236.00
	71,868.00
	5,360.00
	30,500.00
	-
	-
	408,987.00

UNFILLED FTEs		Note
FTEs	BUDGET AMOUNT (Salary and benefits)	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Transportation

PROGRAM CODE: 760

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT	this included in the allocated fund
A&I		4,476,614.00	
Allocated Fund		40,682,289.00	
Budget Amount	0	\$ 40,682,289.00	
Variance		-	

FOR INFORMATION ONLY								FY 2025 - 2026		
						FY2025				Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET	FTEs	BUDGET AMOUNT	
03	005	760	000	6296	0000	0.00	1,301.00		1,000.00	
03	005	760	000	6581	7600	15,343.30	0.00		-	
03	005	760	313	6360	0000	6,813,812.09	5,006,175.00		5,006,175.00	
03	005	760	313	6360	7600	520.02	0.00		-	
03	005	760	720	6110	7600	136,779.36	134,682.00		151,000.00	
03	005	760	720	6170	0000	1,444,703.47	1,492,017.60		1,551,698.00	
03	005	760	720	6170	7600	111,226.04	68,872.82		71,628.00	
03	005	760	720	6210	0000	105,705.40	114,139.35		118,705.00	
03	005	760	720	6210	7600	18,953.21	15,571.94		16,195.00	
03	005	760	720	6214	0000	108,237.24	111,901.32		116,377.00	
03	005	760	720	6214	7600	18,004.73	15,266.61		15,877.00	
03	005	760	720	6220	0000	163,708.42	173,601.32		175,287.00	
03	005	760	720	6220	7600	29,414.67	22,988.24		23,211.00	
03	005	760	720	6221	0000	963.81	1,777.26		1,795.00	
03	005	760	720	6221	7000	0.00	673.80		680.00	
03	005	760	720	6221	7600	29,556.94	22,887.00		23,109.00	
03	005	760	720	6250	0000	11,150.49	8,902.78		8,989.00	
03	005	760	720	6250	7600	2,426.00	2,636.00		2,662.00	
03	005	760	720	6296	7600	0.00	1,651.00		1,500.00	
03	005	760	720	6305	7600	901.00	0.00		-	
03	005	760	720	6320	7600	11,589.44	9,026.12		9,114.00	
03	005	760	720	6335	7600	3,415.19	0.00		-	
03	005	760	720	6350	0000	2,624.00	0.00		-	
03	005	760	720	6350	7600	5,020.45	3,507.30		4,000.00	
03	005	760	720	6360	0000	217,732.00	15,421,594.66		19,718,253.00	
03	005	760	720	6360	7600	17,600,809.75	1,827,141.01			
03	005	760	720	6360	7601	984,550.50	520,020.00		580,525.00	
03	005	760	720	6365	0000	(35,535.25)	0.00		0.00	
03	005	760	720	6370	7600	18,807.04	23,503.20		29,443.00	
03	005	760	720	6398	7600	0.00	(753,337.00)		(783,471.00)	
03	005	760	720	6401	0000	2,684.60	0.00		-	
03	005	760	720	6401	7600	27,296.01	15,833.68		15,800.00	
03	005	760	720	6402	0000	9,284.84	11,000.03		10,000.00	
03	005	760	720	6402	7600	5,045.01	0.00		-	
03	005	760	720	6406	7600	2,128.64	0.00		-	
03	005	760	720	6442	7600	15,738.58	14,635.60		15,221.00	
03	005	760	720	6825	0000	46.34	0.00		155,973.00	
03	005	760	720	6825	7600	81,298.80	149,974.22			
03	005	760	723	6130	0000	0.00	1.00			
03	005	760	723	6170	0000	650.00	17,901.04		2,499,585.00	
03	005	760	723	6170	7600	2,509,586.74	2,452,940.54		0.00	
03	005	760	723	6180	7600	3,040.33	1.00		0.00	
03	005	760	723	6185	0000	41,799.71	44,430.46		0.00	
03	005	760	723	6185	7600	722.87	1.00		0.00	
03	005	760	723	6191	7600	3,404.88	380.44		384.00	
03	005	760	723	6210	0000	2,853.68	1,369.43		1,381.00	
03	005	760	723	6210	7600	181,778.71	187,649.95		189,302.00	
03	005	760	723	6214	0000	2,791.70	1,342.58		1,354.00	
03	005	760	723	6214	7600	188,371.58	183,970.54		185,589.00	
03	005	760	723	6220	0000	4,032.42	3,623.74		3,655.00	
03	005	760	723	6220	7600	368,877.15	350,374.30		353,457.00	
03	005	760	723	6250	0000	25.65	71.42		72.00	
03	005	760	723	6250	7600	41,538.92	24,134.00		24,346.00	
03	005	760	723	6270	7620	(15,170.57)	50,001.00		50,000.00	
03	005	760	723	6280	7620	15,414.28	1.00		1.00	
03	005	760	723	6305	7600	6,053.00	6,352.00		6,606.00	
03	005	760	723	6320	7600	0.00	2,393.88		2,490.00	

03	005	760	723	6330	7600	12,204.45	13,801.48	14,354.00
03	005	760	723	6332	7600	2,594.17	1,772.40	1,844.00
03	005	760	723	6350	7600	315,941.39	272,548.44	325,000.00
03	005	760	723	6360	0000	2,653,086.91	3,827,174.70	5,037,849.00
03	005	760	723	6360	7600	2,546,315.04	218,835.04	
03	005	760	723	6360	7601	13,600.00	(3,850.00)	
03	005	760	723	6365	0000	35,535.25	10,500.74	10,920.00
03	005	760	723	6366	0000	0.00	1,170.00	0.00
03	005	760	723	6366	7600	0.00	2,340.00	0.00
03	005	760	723	6370	7600	55,815.30	67,282.56	0.00
03	005	760	723	6401	0000	0.00	1,320.00	86,372.00
03	005	760	723	6401	7600	67,784.31	101,253.76	0.00
03	005	760	723	6440	7600	9,431.02	1,622.60	1,750.00
03	005	760	723	6442	7600	337,099.12	289,527.80	301,109.00
03	005	760	723	6535	7600	0.00	10,477.64	350,000.00
03	005	760	723	6548	7600	0.00	791,000.00	0.00
03	005	760	723	6560	7600	0.00	12,615.46	0.00
03	005	760	723	6583	7600	356,147.70	0.00	0.00
03	005	760	723	6820	0000	0.00	293.36	0.00
03	005	760	723	6820	7600	0.00	146.68	0.00
03	005	760	728	6360	0000	6,095,992.12	3,672,512.16	4,194,123.00
03	005	760	733	6360	0000	150.00	0.00	-
03	005	760	733	6530	0000	5,421.30	0.00	0.00
03	005	760	733	6548	7600	47,872.52	0.00	0.00

37,057,228.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Equity

PROGRAM CODE: 129, 131, 132, and 133

FY2026 (July 01, 2025 to June 30, 2026)

FTEs	BUDGET AMOUNT
	660,890.00
A&I	
Allocated Fund	
Budget Amount	
Variance	

	1,319,947.00
6	\$ 1,319,947.00
	(0.00)

						FOR INFORMATION ONLY	
						FY2024	FY2025
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	ACTUAL	REVISED BUDGET
01	005	131	000	6110	0000	4,469.90	75,625.00
01	005	131	000	6143	0000	119,734.32	0.00
01	005	131	000	6143	0020	53,515.13	0.00
01	005	131	000	6170	0000	29,416.54	333,389.00
01	005	131	000	6184	0000	6,805.26	6,500.00
01	005	131	000	6185	0000	1,375.00	15,000.00
01	005	131	000	6191	0000	20,496.53	0.00
01	005	131	000	6210	0000	11,508.27	35,469.00
01	005	131	000	6210	0020	4,107.15	0.00
01	005	131	000	6214	0000	2,683.94	23,542.00
01	005	131	000	6218	0000	15,460.45	19,229.00
01	005	131	000	6218	0020	6,604.81	0.00
01	005	131	000	6220	0000	17,237.26	33,073.00
01	005	131	000	6220	0020	6,357.92	0.00
01	005	131	000	6250	0000	2,224.47	2,000.00
01	005	131	000	6250	0020	697.11	0.00
01	005	131	000	6296	0000	2,173.08	19,000.00
01	005	131	000	6305	0000	15,389.61	193,000.00
01	005	131	000	6320	0000	1,694.28	2,000.00
01	005	131	000	6320	0020	1,183.94	1,500.00
01	005	131	000	6329	0000	8.25	0.00
01	005	131	000	6360	0000	0.00	8,000.00
01	005	131	000	6366	0000	7,346.00	0.00
01	005	131	000	6401	0000	16,535.73	28,282.00
01	005	131	000	6402	0000	0.00	3,000.00
01	005	131	000	6490	0000	5,877.01	30,000.00
01	005	131	000	6820	0000	49.00	0.00
01	005	131	000	6825	0000	519.78	0.00
01	005	131	313	6110	0000	134,644.91	75,625.00
01	005	131	313	6143	0000	2,292.87	0.00
01	005	131	313	6170	0000	31,877.75	343,255.00
01	005	131	313	6184	0000	7,398.85	28,200.00
01	005	131	313	6185	0000	13,521.22	15,000.00
01	005	131	313	6210	0000	13,874.82	31,416.00
01	005	131	313	6214	0000	2,884.64	31,416.00
01	005	131	313	6218	0000	17,775.31	0.00
01	005	131	313	6220	0000	17,653.51	40,566.00
01	005	131	313	6250	0000	1,848.20	0.00
01	005	131	313	6296	0000	75.00	0.00
01	005	131	313	6305	0000	113,922.49	36,600.00
01	005	131	313	6360	0000	32,478.63	7,000.00
01	005	131	313	6360	0001	934.61	0.00
01	005	131	313	6360	U001	407.90	0.00
01	005	131	313	6366	0000	321.56	5,000.00
01	005	131	313	6369	0000	3,374.00	6,000.00
01	005	131	313	6401	0000	28,338.91	9,000.00
01	005	131	313	6402	0000	1,699.00	0.00
01	005	131	313	6490	0000	2,626.63	3,800.00

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
0.5	77,894.00
2	209,805.75
	59,108.10
	26,043.50
	25,888.00
	38,928.50
	19,000.00
	180,000.00
	2,500.00
0.5	77,894.00
3	328,240.65
	45,000.00
	35,103.00
	34,770.50
	47,912.00
	70,000.00
	7,000.00
	3,000.00
	6,000.00
	2,000.00
	3,859.00

UNFILLED FTEs	
FTEs	BUDGET AMOUNT (Salary and benefits)
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -

1,461,487.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Equity, Strategy, Innovation General

A&I

FTEs	BUDGET AMOUNT

PROGRAM CODE: 31

Allocated Fund
Budget Amount
Variance

	487,449.00
1.5	\$ 487,449.00
	-

FY2026 (July 01, 2025 to June 30, 2026)

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	031	000	6110	0000	180,571.13	172,565.00	0.9	180,535.50		\$ -	
01	005	031	000	6170	0000	47,170.27	48,586.00	0.5	48,585.10		\$ -	
01	005	031	000	6185	0000	6,000.04	0.00				\$ -	
01	005	031	000	6210	0000	15,202.67	15,849.00		17,528.00		\$ -	
01	005	031	000	6214	0000	16,599.03	15,490.00		17,184.00		\$ -	
01	005	031	000	6220	0000	24,324.48	11,457.00		16,769.00		\$ -	
01	005	031	000	6250	0000	1,799.99	2,000.00				\$ -	
01	005	031	000	6296	0000	1,760.55	2,138.00				\$ -	
01	005	031	000	6305	0000	20,402.09	5,540.00		4,500.00		\$ -	
01	005	031	000	6320	0000	652.73	0.00		700.00		\$ -	
01	005	031	000	6366	0000	2,803.47	0.00				\$ -	
01	005	031	000	6368	0000	102.00	0.00				\$ -	
01	005	031	000	6401	0000	9,315.30	1,820.00		15,000.00		\$ -	
01	005	031	000	6402	0000	1,528.80	3,840.00		5,351.15		\$ -	
01	005	031	000	6430	0000	61.79	0.00				\$ -	
01	005	031	000	6490	0000	577.96	0.00				\$ -	
01	005	031	000	6820	0000	1,248.75	2,340.00		1,500.00		\$ -	
01	005	031	000	6825	0000	474.39	2,500.00		5,500.00			
01	005	031	000	6826	0000	10.78	0.00					
01	005	031	313	6110	0000	8,168.59	17,975.00	0.1	20,059.25			
01	005	031	313	6185	0000	300.04	325.00					
01	005	031	313	6186	0000	0.00	10,000.00					
01	005	031	313	6210	0000	598.79	2,484.00		1,535.00			
01	005	031	313	6214	0000	0.00	2,484.00					
01	005	031	313	6218	0000	1,048.83	0.00		1,504.00			
01	005	031	313	6220	0000	797.16	5,531.00		1,198.00			
01	005	031	313	6250	0000	84.51	200.00					
01	005	031	313	6305	0000	0.00	150,000.00		150,000.00			
01	005	031	313	6366	0000	0.00	10,000.00					

483,124.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Innovation Office

A&I

FTEs	BUDGET AMOUNT
	148,772.00

PROGRAM CODE: 24, 25, and 26

Allocated Fund
Budget Amount
Variance

	930,587.00
8	\$ 930,587.00
	-

FY2026 (July 01, 2025 to June 30, 2026)

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	024	000	6184	0000	1,575.00	1,575.00				\$ -	
01	005	024	000	6210	0000	111.12	0.00				\$ -	
01	005	024	000	6214	0000	108.94	0.00				\$ -	
01	005	025	000	6110	0000	187,655.61	261,624.00	1	162,000.00		\$ -	
01	005	025	000	6170	0000	223,746.64	321,987.00	4	391,702.00	1.00	\$ -	
01	005	025	000	6184	0000	586.25	22,600.00		5,000.00		\$ -	
01	005	025	000	6185	0000	1,200.16	7,000.00		6,000.00		\$ -	
01	005	025	000	6210	0000	31,726.70	46,540.00		40,815.00		\$ -	
01	005	025	000	6214	0000	30,772.41	36,666.00		27,878.00		\$ -	
01	005	025	000	6218	0000	0.00	9,000.00		20,000.00		\$ -	
01	005	025	000	6220	0000	47,651.33	69,844.00		58,890.00		\$ -	
01	005	025	000	6296	0000	125.00	30,814.00		20,000.00		\$ -	
01	005	025	000	6305	0000	0.00	50,000.00		19,135.00		\$ -	
01	005	025	000	6320	0000	1,371.53	12,800.00		3,000.00		\$ -	
01	005	025	000	6366	0000	0.00	350.00				\$ -	
01	005	025	000	6401	0000	41.23	17,650.00				\$ -	
01	005	025	000	6401	9630	959.04	0.00		3,000.00		\$ -	
01	005	025	000	6402	0000	0.00	16,000.00		5,000.00			
01	005	025	000	6895	0000	(282,487.54)	0.00					
01	005	025	000	6895	2020	(15,863.26)	0.00					
01	005	025	313	6170	0000	39,386.68	132,488.00	1	135,800.00	1		
01	005	025	313	6210	0000	2,795.94	9,936.00		10,389.00			
01	005	025	313	6214	0000	2,954.01	9,936.00		10,000.00			
01	005	025	313	6220	0000	3,339.92	11,062.00		11,978.00			
01	005	025	313	6250	0000	3,400.00	0.00					
01	005	026	000	6320	0000	443.95	0.00					

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: REA (Research, Evaluation and Assessment)

PROGRAM CODE: 190

FY2026 (July 01, 2025 to June 30, 2026)

A&I	
Allocated Fund	1,646,983.00
Budget Amount	9.1 \$ 1,646,983.00
Variance	-

						FOR INFORMATION ONLY		FY 2025 - 2026	
						FY2024	FY2025	FTEs	BUDGET AMOUNT
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	ACTUAL	REVISED BUDGET		
01	005	190	000	6110	0000	262,584.39	290,285.00	2	307,723.27
01	005	190	000	6170	0000	869,755.33	728,054.00	7.1	809,947.53
01	005	190	000	6185	0000	6,000.02	10,100.00		6,100.00
01	005	190	000	6210	0000	82,012.25	77,903.00		85,504.00
01	005	190	000	6214	0000	84,611.37	76,376.00		83,825.00
01	005	190	000	6220	0000	150,762.72	97,566.00		113,192.10
01	005	190	000	6250	0000	14,468.35	15,000.00		15,000.00
01	005	190	000	6296	0000	7,905.54	28,467.00		10,000.00
01	005	190	000	6305	0000	92,353.50	6,000.00		6,000.00
01	005	190	000	6320	0000	2,476.48	2,600.00		-
01	005	190	000	6329	0000	5,930.25	5,000.00		3,000.00
01	005	190	000	6366	0000	1,586.04	5,000.00		2,000.00
01	005	190	000	6401	0000	3,468.34	10,200.00		9,691.10
01	005	190	000	6402	0000	0.00	5,000.00		3,000.00
01	005	190	000	6461	0000	0.00	9,500.00		9,500.00
01	005	190	000	6820	0000	5,355.00	6,500.00		6,500.00
01	005	190	000	6825	0000	63,215.66	56,240.00		176,000.00
29	005	190	000	6110	3550	1,288.43	6,453.55		
29	005	190	000	6170	3550	3,704.06	11,193.60		
29	005	190	000	6185	9999	0.00	7,428.76		
29	005	190	000	6210	3550	369.50	1,350.01		
29	005	190	000	6214	3550	374.47	1,323.54	x	
29	005	190	000	6220	3550	654.43	2,671.00		
29	005	190	000	6250	3550	32.98	340.00		
29	005	190	000	6895	3550	0.00	1,866.54		
						1,462,418.00			

UNFILLED FTEs			Note
FTEs	BUDGET AMOUNT (Salary and benefits)		
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	
	\$	-	

FY2026 (July 01, 2025 to June 30, 2026)

Allocated Fund
Budget Amount
Variance

	7,663,552.00
39.8	\$ 7,643,552.00
	20,000.00

65

PROGRAM BUDGET: Human Resources

FTEs	BUDGET AMOUNT
	72,608.00

Allocated Fund
Budget Amount
Variance

	6,436,434.00
50.5	\$ 6,436,434.00
	0.00

FY2026 (July 01, 2025 to June 30, 2026)

						FOR INFORMATION ONLY		FY 2025 - 2026	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2025		FTEs	BUDGET AMOUNT
						FY2024 ACTUAL	REVISED BUDGET		
01	005	160	000	6110	0000	865,884.48	943,257.00	7	990,075.01
01	005	160	000	6170	0000	3,048,516.96	3,360,091.00	37.5	3,217,229.18
01	005	160	000	6170	2945	0.00	73,592.00	1	82,915.46
01	005	160	000	6184	0015	2,729.27	3,000.00		
01	005	160	000	6185	0000	17,326.58	48,000.00		
01	005	160	000	6185	6989	1,883.63	2,000.00		
01	005	160	000	6191	0000	123,280.79	0.00		
01	005	160	000	6210	0000	287,150.09	329,206.00		321,858.77
01	005	160	000	6210	0015	162.15	0.00		
01	005	160	000	6210	2945	0.00	5,630.00		6,343.03
01	005	160	000	6210	6989	120.56	0.00		
01	005	160	000	6214	0000	288,826.54	312,236.00		315,547.81
01	005	160	000	6214	0015	137.95	0.00		
01	005	160	000	6214	2945	0.00	5,520.00		6,218.66
01	005	160	000	6214	6989	141.31	0.00		
01	005	160	000	6218	0000	3.00	18,000.00		
01	005	160	000	6220	0000	522,683.70	535,108.00		533,021.00
01	005	160	000	6220	0015	131.79	0.00		
01	005	160	000	6220	2945	0.00	11,325.04		11,978.00
01	005	160	000	6220	6989	472.13	0.00		
01	005	160	000	6250	0000	39,124.02	0.00		40,000.00
01	005	160	000	6250	0015	0.69	0.00		
01	005	160	000	6250	6989	24.11	0.00		
01	005	160	000	6270	0000	382,623.29	20,000.00		
01	005	160	000	6296	0000	6,635.05	86,203.00		
01	005	160	000	6305	0000	566,219.15	175,000.00		675,000.00
01	005	160	000	6305	6989	4,116.03	0.00		15,000.00
01	005	160	000	6320	0000	10,377.65	18,120.00		12,240.00
01	005	160	000	6329	0000	(1,699.79)	0.00		2,000.00
01	005	160	000	6366	0000	6,990.32	10,000.00		10,000.00
01	005	160	000	6368	0000	6,972.64	0.00		
01	005	160	000	6401	0000	72,608.62	15,000.00		88,507.07
01	005	160	000	6401	2945	(3,081.80)	0.00		
01	005	160	000	6402	0000	9,338.84	0.00		
01	005	160	000	6402	6989	0.00	0.00		15,000.00
01	005	160	000	6406	0000	6,459.25	0.00		
01	005	160	000	6490	0000	314.47	0.00		
01	005	160	000	6555	0000	10,313.45	0.00		20,000.00
01	005	160	000	6560	0000	1,854.72	2,500.00		
01	005	160	000	6820	0000	74,457.15	13,408.00		13,500.00
01	005	160	000	6825	0000	1,820.55	68,000.00		60,000.00
01	005	160	000	6895	0000	(3,896,262.53)			
01	005	160	000	6999	0000	0.00	259,195.96		
01	005	160	313	6170	0000	62,668.15	95,079.00		
01	005	160	313	6210	0000	4,381.39	7,274.00		
01	005	160	313	6214	0000	4,664.42	7,131.00		
01	005	160	313	6220	0000	10,423.85	11,325.00		
01	005	160	313	6250	0000	300.00	0.00		
01	005	160	796	6221	0000	12,300.76	0.00		
01	005	160	797	6221	0000	(12,300.76)	0.00		

[illegible]

6,435,201.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Human Resources-Substitutes

PROGRAM CODE: 271

FY2026 (July 01, 2025 to June 30, 2026)

A&I

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT

	9,158,392.00
0	\$ 9,158,392.00
	-

						FOR INFORMATION ONLY	
						FY2025	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET
01	005	271	000	6130	0000	672.81	0.00
01	005	271	000	6145	0000	884,534.33	300,000.00
01	005	271	000	6170	0000	1,221.29	0.00
01	005	271	000	6184	0000	980.00	1,000.00
01	005	271	000	6185	0000	11,000.21	10,000.00
01	005	271	000	6191	0000	81,249.19	0.00
01	005	271	000	6210	0000	43,917.89	100,000.00
01	005	271	000	6214	0000	2,052.85	0.00
01	005	271	000	6218	0000	481,047.80	100,000.00
01	005	271	000	6220	0000	25,152.49	200,000.00
01	005	271	000	6250	0000	7,528.77	0.00
01	005	271	000	6305	0000	9,647,851.20	3,248,789.00
01	005	271	000	6305	0001	254.00	0.00
01	005	271	316	6305	0000	951.24	0.00
						3,959,789.00	

FY 2025 - 2026	
FTEs	BUDGET AMOUNT

UNFILLED FTEs		Note
FTEs	BUDGET AMOUNT (Salary and benefits)	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	
	\$ -	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Human Resources-Talen Acquisition

A&I

FTEs	BUDGET AMOUNT

PROGRAM CODE: 161, 162, and 163

Allocated Fund
Budget Amount
Variance

	2,524,835.00
13	\$ 2,524,835.00
	0.00

FY2026 (July 01, 2025 to June 30, 2026)

FOR INFORMATION ONLY								FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024	FY2025	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT	
						ACTUAL	REVISED BUDGET			(Salary and benefits)		
01	005	161	000	6110	0000	0.00	260,728.00	2	284,612.23	1.00	\$	
01	005	161	000	6143	0000	0.00	352,967.00	5	660,365.06	1.00	\$	
01	005	161	000	6170	0000	0.00	526,810.00				\$	
01	005	161	000	6185	0000	4,548.01	0.00		144,000.00		\$	
01	005	161	000	6210	0000	0.00	94,558.00		83,306.76		\$	
01	005	161	000	6214	0000	0.00	56,628.00		32,145.92		\$	
01	005	161	000	6218	0000	0.00	96,153.00		84,790.87		\$	
01	005	161	000	6220	0000	0.00	106,438.00		83,846.00		\$	
01	005	161	000	6296	0000	0.00	13,650.00				\$	
01	005	161	000	6305	0000	0.00	200,349.00		6,000.00		\$	
01	005	161	316	6110	0000	4,000.97	0.00				\$	
01	005	161	316	6143	0000	0.00	95,432.00				\$	
01	005	161	316	6184	0000	19,991.68	20,000.00				\$	
01	005	161	316	6210	0000	303.14	0.00				\$	
01	005	161	316	6218	0000	413.35	0.00				\$	
01	005	161	316	6320	0000	147.72	0.00		2,160.00		\$	
01	005	161	316	6366	0000	239.80	0.00				\$	
01	005	161	316	6401	0000	332.74	0.00				\$	
01	005	161	316	6820	0000	116.17	0.00				\$	
01	005	161	318	6401	0000	165.28	0.00				\$	
01	005	163	000	6170	0000	0.00	180,041.00	2	192,048.90	1	96,024.45	
01	005	163	000	6210	0000	0.00	12,774.00		14,691.74			
01	005	163	000	6214	0000	0.00	13,004.00		14,403.67			
01	005	163	000	6220	0000	0.00	17,586.00		23,956.00			
01	005	163	000	6305	0000	0.00	0.00		150,000.00			
01	005	163	000	6320	0000	0.00	1,440.00		1,440.00			
01	005	163	000	6401	0000	0.00	10,000.00		37,741.74			
01	005	163	313	6170	0000	0.00	89,074.00	1	89,945.86			
01	005	163	313	6210	0000	0.00	5,815.00		6,880.86			
01	005	163	313	6214	0000	0.00	5,681.00		6,745.94			
01	005	163	313	6220	0000	0.00	9,825.00					
01	005	163	313	6320	0000	0.00	720.00		720.00			
01	005	163	000	6366	0000	0.00	1,000.00		15,000.00			
1	005	161	316	6185	0000	0.00	0.00		410,000.00			
1	005	161	316	6210	0000	1,985.94	0.00		31,365.00			
1	005	161	316	6214	0000	0.00	0.00					
1	005	161	316	6218	0000	3,333.26	0.00		52,644.00			
1	005	161	316	6220	0000	0.00	0.00					
1	005	161	316	6305	0000	21,500.00	0.00					

2,170,673.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: ALC (Alternative Education) Admin

PROGRAM CODE: 38 and 39

FY2026 (July 01, 2025 to June 30, 2026)

A&I

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT

	2,192,051.10
4.3	\$ 2,768,573.43
	(576,522.33)

used fund bblance

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	038	303	6360	0000	2,116,443.86	0.00		967,289.00		\$ -	
01	005	038	303	6360	0000	0.00	0.00		488,645.00		\$ -	
01	005	038	303	6360	0000	0.00	0.00		650,000.00		\$ -	
01	005	038	303	6368	0000	80,160.00	0.00				\$ -	
01	005	038	303	6398	0000	0.00	2,339,518.00				\$ -	
01	005	039	000	6296	0000	0.00	12,000.00				\$ -	
01	005	039	303	6110	0000	422,183.88	280,372.00	3.00	380,625.55		\$ -	
01	005	039	303	6170	0000	121,130.99	152,257.00	1.30	120,251.48		\$ -	
01	005	039	303	6191	0000	45,220.83	0.00				\$ -	
01	005	039	303	6210	0000	40,203.18	33,096.00		38,317.00		\$ -	
01	005	039	303	6214	0000	11,424.54	11,419.00		9,019.00		\$ -	
01	005	039	303	6218	0000	45,801.68	36,000.00		48,871.00		\$ -	
01	005	039	303	6220	0000	44,875.77	41,902.00		51,505.40		\$ -	
01	005	039	303	6250	0000	5,301.19	0.00				\$ -	
01	005	039	303	6296	0000	6,085.98	8,400.00		8,000.00		\$ -	
01	005	039	303	6305	0000	4,900.00	0.00				\$ -	
01	005	039	303	6320	0000	824.01	1,000.00		1,050.00		\$ -	
01	005	039	303	6366	0000	809.62	12,192.00		4,000.00			
01	005	039	303	6398	0000	375,786.60	0.00					
01	005	039	303	6401	0000	1,749.80	94,183.00		1,000.00			

PROGRAM BUDGET: ALC Programs

PROGRAM CODE: 712, 726, 728

FY2026 (July 01, 2025 to June 30, 2026)

Allocated Fund
Budget Amount
Variance

	\$ 8,604,587.00
31.67	\$ 10,787,765.00
31.67	\$ (2,183,178.00)

2,183,178.00	Fund Balance	\$	-
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70

01	726	203	303	6490	0000	0.00	1,000.00	1,000.00
01	726	605	303	6143	0000	379,170.19	445,485.00	477,946.00
01	726	605	303	6170	0000	0.00	149,161.00	147,362.00
01	726	605	303	6210	0000	29,115.78	33,578.00	61,227.00
01	726	605	303	6214	0000	0.00	5,749.00	
01	726	605	303	6218	0000	50,521.99	46,517.00	98,038.00
01	726	605	303	6220	0000	40,385.26	62,941.00	77,000.00
01	726	605	303	6250	0000	2,500.00	0.00	
01	726	605	303	6296	0000	(6.57)	9,600.00	9,600.00
01	726	605	303	6320	0000	2,369.37	3,000.00	3,000.00
01	726	605	303	6366	0000	1,788.80	2,500.00	2,500.00
01	726	605	303	6401	0000	41.23	1,000.00	1,000.00
01	726	620	303	6470	0000	0.00	3,000.00	3,000.00
01	726	203	303	6184	9200	214,368.31	550,000.00	282,024.00
01	726	203	303	6185	9200	1,037,850.42	2,165,000.00	2,184,930.00
01	726	203	303	6210	9200	137,475.83	428,766.00	82,281.00
01	726	203	303	6214	9200	15,708.77	0.00	
01	726	203	303	6218	9200	200,068.56	0.00	230,741.00
01	726	203	303	6220	9200	3,348.10	0.00	161,620.00
01	726	203	303	6250	9200	1,724.24	0.00	
01	726	203	303	6305	9200	11,800.06	0.00	15,000.00
01	726	203	303	6320	9200	403.81	1,500.00	1,500.00
01	726	203	303	6329	9200	0.00	100.00	100.00
01	726	203	303	6360	9200	1,821.11	30,000.00	
01	726	203	303	6366	9200	301.53	1,000.00	1,000.00
01	726	203	303	6369	9200	0.00	15,000.00	15,000.00
01	726	203	303	6401	9200	501.95	25,000.00	10,000.00
01	726	203	303	6430	9200	77,340.06	75,000.00	60,000.00
01	726	203	303	6490	9200	21.20	1,000.00	1,000.00
01	726	203	303	6184	F450	0.00		
01	726	203	303	6185	F450	0.00		
01	726	605	316	6143	0000	14,119.97	0.00	
01	726	399	830	6185	9200	1,742.50	0.00	
01	726	331	830	6185	0000	1,500.00	0.00	
01	726	361	830	6185	0000	1,875.00	0.00	
01	728	203	303	6305	9200	15.00	0.00	
01	728	203	303	6329	0000	295.75	0.00	
01	728	211	303	6185	0000	0.00	2,500.00	10,000.00
01	728	211	303	6305	0000	0.00	6,500.00	
01	728	220	303	6140	0000	483,686.79	724,559.00	1,201,895.00
01	728	220	303	6210	0000	40,183.39	55,429.00	140,189.00
01	728	220	303	6218	0000	69,581.11	93,033.00	436,335.00
01	728	220	303	6220	0000	75,420.91	93,586.00	194,308.00
01	728	220	303	6250	0000	2,300.97	0.00	
01	728	220	303	6305	0000	0.00	2,100.00	
01	728	220	303	6430	0000	0.00	44,121.00	45,000.00
01	728	256	303	6140	0000	116,452.33	246,350.00	
01	728	256	303	6210	0000	10,195.03	18,846.00	
01	728	256	303	6218	0000	16,960.76	31,631.00	
01	728	256	303	6220	0000	19,387.86	31,819.00	
01	728	256	303	6250	0000	1,914.99	0.00	
01	728	220	316	6140	0000	52,033.93	0.00	
01	728	256	316	6140	0000	12,601.45	0.00	

Program Budget
FY2025 - 26 (July 1, 2025 to June 30, 2026)

						8,324,047.57	
						Total	8,324,047.57
						FY 2025 - 26	
FUND	DEPT	PROG	PROD	ACCT	CLSS	FTEs	BUDGET AMOUNT
01	005	292	000	6168	0000		19,980.00
01	005	292	000	6110	0000	1	155,000.00
01	005	292	000	6170	0000	1	83,502.77
01	005	292	000	6185	0000		0.00
01	005	292	000	6186	0000		0.00
01	005	292	000	6187	0000		94,500.00
01	005	292	000	6210	0000		27,003.18
01	005	292	000	6214	0000		7,761.21
01	005	292	000	6218	0000		32,035.80
01	005	292	000	6220	0000		23,956.00
01	005	292	000	6305	0000		95,741.04
01	005	292	733	6360	0000		8,400.00
01	005	292	000	6401	0000		39,297.05
01	005	292	000	6168	A100		648.00
01	005	292	000	6214	A100		48.60
01	005	292	000	6168	A150		648.00
01	005	292	000	6214	A150		48.60
01	005	292	000	6168	A900		216.00
01	005	292	000	6214	A900		16.20
01	005	292	000	6168	A920		216.00
01	005	292	000	6214	A920		16.20
01	005	292	000	6186	A100		582.50
01	005	292	000	6210	A100		94.13
01	005	292	000	6218	A100		74.79
01	005	292	000	6186	A150		582.50
01	005	292	000	6210	A150		94.13
01	005	292	000	6218	A150		74.79
01	005	292	000	6186	A600		175.00
01	005	292	000	6210	A600		13.39
01	005	292	000	6218	A600		22.47
01	005	292	000	6186	A650		175.00
01	005	292	000	6210	A650		13.39
01	005	292	000	6218	A650		22.47
01	005	292	000	6186	A700		150.00
01	005	292	000	6210	A700		11.48
01	005	292	000	6218	A700		19.26
01	005	292	000	6186	A750		150.00
01	005	292	000	6210	A750		11.48
01	005	292	000	6218	A750		19.26
01	005	292	000	6186	A900		469.50
01	005	292	000	6210	A900		52.44
01	005	292	000	6218	A900		60.28
01	005	292	000	6186	A920		469.50
01	005	292	000	6210	A920		52.44
01	005	292	000	6218	A920		60.28
01	005	292	000	6305	A080		2,294.00
01	005	292	000	6305	A090		190.00
01	005	292	000	6305	A100		699.00
01	005	292	000	6305	A150		699.00
01	005	292	000	6305	A200		4,932.36
01	005	292	000	6305	A400		17,804.31
01	005	292	000	6305	A450		17,804.31
01	005	292	000	6305	A475		474.00

01	005	292	000	6305	A500	0.00		43,586.42
01	005	292	000	6305	A550	0.00		13,651.09
01	005	292	000	6305	A577	0.00		669.76
01	005	292	000	6305	A600	0.00		670.00
01	005	292	000	6305	A650	0.00		670.00
01	005	292	000	6305	A700	0.00		1,332.00
01	005	292	000	6305	A750	0.00		1,332.00
01	005	292	000	6305	A875	0.00		2,288.00
01	005	292	000	6305	A900	0.00		180.00
01	005	292	000	6305	A920	0.00		180.00
01	005	292	000	6305	A950	0.00		520.00
01	005	292	000	6305	A950	0.00		362.00
01	005	292	000	6305	A995	0.00		130.00
01	005	292	000	6305	A996	0.00		130.00
01	005	292	000	6305	A997	0.00		884.00
01	005	292	000	6305	A998	0.00		130.00
01	005	292	000	6360	A080	0.00		600.00
01	005	292	000	6360	A090	0.00		600.00
01	005	292	000	6360	A100	0.00		1,200.00
01	005	292	000	6360	A150	0.00		1,200.00
01	005	292	000	6360	A200	0.00		8,400.00
01	005	292	000	6360	A400	0.00		600.00
01	005	292	000	6360	A450	0.00		600.00
01	005	292	000	6360	A475	0.00		1,200.00
01	005	292	000	6360	A600	0.00		2,400.00
01	005	292	000	6360	A650	0.00		2,400.00
01	005	292	000	6360	A700	0.00		3,000.00
01	005	292	000	6360	A750	0.00		3,000.00
01	005	292	000	6360	A800	0.00		600.00
01	005	292	000	6360	A850	0.00		600.00
01	005	292	000	6360	A900	0.00		1,800.00
01	005	292	000	6360	A920	0.00		1,800.00
01	005	292	000	6360	A950	0.00		4,200.00
01	005	292	000	6360	A950	0.00		8,400.00
01	005	292	000	6401	A700	0.00		687.96
01	005	292	000	6401	A750	0.00		687.96
01	210	292	000	6143	0000	109,360.00	1	122,815.16
01	210	292	000	6170	0000	98,869.00	1	51,665.54
01	210	292	000	6210	0000	15,946.00		13,347.77
01	210	292	000	6214	0000	7,431.00		3,874.92
01	210	292	000	6218	0000	14,042.00		15,769.47
01	210	292	000	6220	0000	33,712.00		23,956.00
01	210	292	000	6187	A075	11,550.00		11,550.00
01	210	292	000	6210	A075	884.00		883.58
01	210	292	000	6218	A075	1,483.00		1,483.02
01	210	292	733	6360	A075	5,400.00		5,400.00
01	210	292	000	6187	A080	17,745.00		17,745.00
01	210	292	000	6210	A080	1,576.00		1,357.49
01	210	292	000	6218	A080	2,644.00		2,278.46
01	210	292	000	6305	A080	2,850.00		3,184.00
01	210	292	733	6360	A080	9,600.00		9,600.00
01	210	292	000	6187	A090	17,745.00		17,745.00

01	210	292	000	6210	A090	1,523.00	1,357.49
01	210	292	000	6218	A090	2,557.00	2,278.46
01	210	292	000	6305	A090	2,168.00	2,992.00
01	210	292	733	6360	A090	9,600.00	9,600.00
01	210	292	000	6168	A100	8,073.00	8,424.00
01	210	292	000	6186	A100	6,754.00	8,053.50
01	210	292	000	6187	A100	24,570.00	24,570.00
01	210	292	000	6210	A100	3,564.00	3,140.13
01	210	292	000	6218	A100	5,982.00	5,270.50
01	210	292	000	6305	A100	7,189.00	7,319.00
01	210	292	733	6360	A100	15,600.00	15,600.00
01	210	292	000	6168	A150	5,382.00	5,616.00
01	210	292	000	6186	A150	5,454.00	7,078.50
01	210	292	000	6187	A150	18,900.00	24,570.00
01	210	292	000	6210	A150	2,692.00	2,850.73
01	210	292	000	6218	A150	4,518.00	4,784.76
01	210	292	000	6305	A150	5,447.00	7,319.00
01	210	292	733	6360	A150	7,800.00	15,600.00
01	210	292	000	6187	A200	16,380.00	16,380.00
01	210	292	000	6210	A200	1,398.00	1,253.07
01	210	292	000	6218	A200	2,346.00	2,103.19
01	210	292	000	6305	A200	1,888.00	0.00
01	210	292	733	6360	A200	6,000.00	12,000.00
01	210	292	000	6168	A300	4,140.00	4,320.00
01	210	292	000	6186	A300	1,750.00	2,810.00
01	210	292	000	6187	A300	34,650.00	34,650.00
01	210	292	000	6210	A300	3,456.00	3,196.17
01	210	292	000	6218	A300	5,801.00	5,364.55
01	210	292	000	6305	A300	4,636.00	4,808.00
01	210	292	733	6360	A300	7,200.00	9,600.00
01	210	292	000	6187	A400	9,555.00	9,555.00
01	210	292	000	6210	A400	731.00	730.96
01	210	292	000	6218	A400	1,227.00	1,226.86
01	210	292	733	6360	A400	4,800.00	4,800.00
01	210	292	000	6187	A450	9,555.00	9,555.00
01	210	292	000	6210	A450	731.00	730.96
01	210	292	000	6218	A450	1,227.00	1,226.86
01	210	292	733	6360	A450	4,800.00	4,800.00
01	210	292	000	6186	A475	380.00	0.00
01	210	292	000	6187	A475	16,800.00	0.00
01	210	292	000	6210	A475	1,604.00	0.00
01	210	292	000	6218	A475	2,693.00	0.00
01	210	292	000	6305	A475	3,792.00	0.00
01	210	292	733	6360	A475	4,800.00	8,100.00
01	210	292	000	6168	A560	2,484.00	2,592.00
01	210	292	000	6186	A560	2,550.00	3,000.00
01	210	292	000	6187	A560	15,015.00	15,015.00
01	210	292	000	6210	A560	1,534.00	1,576.44
01	210	292	000	6218	A560	2,574.00	2,645.94
01	210	292	733	6360	A560	7,200.00	7,200.00
01	210	292	000	6168	A561	2,484.00	2,592.00
01	210	292	000	6186	A561	2,550.00	3,000.00
01	210	292	000	6187	A561	15,015.00	15,015.00
01	210	292	000	6210	A561	1,534.00	1,576.44
01	210	292	000	6218	A561	2,574.00	2,645.94
01	210	292	733	6360	A561	7,200.00	7,200.00
01	210	292	000	6187	A575	14,700.00	14,700.00
01	210	292	000	6210	A575	1,125.00	1,124.55
01	210	292	000	6218	A575	1,887.00	1,887.48
01	210	292	733	6360	A575	7,778.00	9,600.00
01	210	292	000	6187	A577	10,290.00	10,290.00

01	210	292	000	6210	A577	787.00	787.19
01	210	292	000	6218	A577	1,321.00	1,321.24
01	210	292	733	6360	A577	13,600.00	14,450.00
01	210	292	000	6168	A600	3,312.00	3,456.00
01	210	292	000	6186	A600	1,800.00	1,808.00
01	210	292	000	6187	A600	16,380.00	16,380.00
01	210	292	000	6210	A600	1,903.00	1,655.77
01	210	292	000	6218	A600	3,194.00	2,779.09
01	210	292	000	6305	A600	3,382.00	3,832.00
01	210	292	733	6360	A600	14,400.00	14,400.00
01	210	292	000	6168	A650	3,312.00	3,456.00
01	210	292	000	6186	A650	1,800.00	1,808.00
01	210	292	000	6187	A650	16,380.00	16,380.00
01	210	292	000	6210	A650	1,903.00	1,655.77
01	210	292	000	6218	A650	3,194.00	2,779.09
01	210	292	000	6305	A650	3,382.00	3,832.00
01	210	292	733	6360	A650	4,800.00	14,400.00
01	210	292	000	6187	A700	14,700.00	14,700.00
01	210	292	000	6210	A700	1,125.00	1,124.55
01	210	292	000	6218	A700	1,887.00	1,887.48
01	210	292	733	6360	A700	9,600.00	9,600.00
01	210	292	000	6187	A750	14,700.00	14,700.00
01	210	292	000	6210	A750	1,125.00	1,124.55
01	210	292	000	6218	A750	1,887.00	1,887.48
01	210	292	733	6360	A750	9,600.00	9,600.00
01	210	292	000	6187	A800	11,550.00	11,550.00
01	210	292	000	6210	A800	884.00	883.58
01	210	292	000	6218	A800	1,483.00	1,483.02
01	210	292	733	6360	A800	9,600.00	9,600.00
01	210	292	000	6187	A850	11,550.00	11,550.00
01	210	292	000	6210	A850	884.00	883.58
01	210	292	000	6218	A850	1,483.00	1,483.02
01	210	292	733	6360	A850	9,600.00	9,600.00
01	210	292	000	6168	A875	4,326.00	1,944.00
01	210	292	000	6186	A875	5,894.00	2,808.00
01	210	292	000	6187	A875	25,935.00	25,935.00
01	210	292	000	6210	A875	3,462.00	2,347.56
01	210	292	000	6218	A875	5,811.00	3,940.21
01	210	292	000	6305	A875	9,100.00	2,070.00
01	210	292	733	6360	A875	8,400.00	21,600.00
01	210	292	000	6168	A900	3,726.00	3,888.00
01	210	292	000	6186	A900	5,301.00	4,000.50
01	210	292	000	6187	A900	17,745.00	17,745.00
01	210	292	000	6210	A900	2,264.00	1,960.96
01	210	292	000	6218	A900	3,801.00	3,291.34
01	210	292	000	6305	A900	2,827.00	2,050.29
01	210	292	733	6360	A900	9,600.00	10,800.00
01	210	292	000	6168	A920	3,726.00	3,888.00
01	210	292	000	6186	A920	5,301.00	3,433.50
01	210	292	000	6187	A920	17,745.00	17,745.00
01	210	292	000	6210	A920	2,264.00	1,917.59
01	210	292	000	6218	A920	3,801.00	3,218.54
01	210	292	000	6305	A920	2,827.00	2,050.29
01	210	292	733	6360	A920	9,600.00	10,800.00
01	210	292	000	6168	A950	1,656.00	2,128.00
01	210	292	000	6186	A950	2,000.00	2,200.00
01	210	292	000	6187	A950	20,475.00	25,200.00
01	210	292	000	6210	A950	2,262.00	2,258.89
01	210	292	000	6218	A950	3,797.00	3,791.40
01	210	292	000	6305	A950	5,440.00	4,960.00
01	210	292	733	6360	A950	9,600.00	14,400.00

01	210	292	733	6360	A995	0.00	1,125.00
01	210	292	733	6360	A996	0.00	1,125.00
01	210	292	733	6360	A997	0.00	2,400.00
01	210	292	733	6360	A998	0.00	1,125.00
01	212	292	000	6143	0000	106,055.00	119,435.16
01	212	292	000	6170	0000	48,764.00	60,917.40
01	212	292	000	6210	0000	11,844.00	13,796.97
01	212	292	000	6214	0000	3,657.00	4,568.81
01	212	292	000	6218	0000	13,617.00	15,335.47
01	212	292	000	6220	0000	22,650.00	23,956.00
01	212	292	000	6187	A075	11,550.00	11,550.00
01	212	292	000	6210	A075	884.00	883.58
01	212	292	000	6218	A075	1,483.00	1,483.02
01	212	292	733	6360	A075	5,400.00	5,400.00
01	212	292	000	6187	A080	17,745.00	17,745.00
01	212	292	000	6210	A080	1,576.00	1,357.49
01	212	292	000	6218	A080	2,644.00	2,278.46
01	212	292	000	6305	A080	2,850.00	3,184.00
01	212	292	733	6360	A080	9,600.00	9,600.00
01	212	292	000	6187	A090	13,650.00	13,650.00
01	212	292	000	6210	A090	1,210.00	1,044.23
01	212	292	000	6218	A090	2,031.00	1,752.66
01	212	292	000	6305	A090	2,168.00	2,256.00
01	212	292	733	6360	A090	9,600.00	9,600.00
01	212	292	000	6168	A100	8,073.00	8,424.00
01	212	292	000	6186	A100	6,754.00	8,053.50
01	212	292	000	6187	A100	24,570.00	24,570.00
01	212	292	000	6210	A100	3,564.00	3,140.13
01	212	292	000	6218	A100	5,982.00	5,270.50
01	212	292	000	6305	A100	7,189.00	7,319.00
01	212	292	733	6360	A100	15,600.00	15,600.00
01	212	292	000	6168	A150	5,382.00	5,616.00
01	212	292	000	6186	A150	5,454.00	7,078.50
01	212	292	000	6187	A150	24,570.00	24,570.00
01	212	292	000	6210	A150	3,259.00	2,850.73
01	212	292	000	6218	A150	5,469.00	4,784.76
01	212	292	000	6305	A150	7,189.00	7,319.00
01	212	292	733	6360	A150	15,600.00	15,600.00
01	212	292	000	6187	A200	12,600.00	12,600.00
01	212	292	000	6210	A200	964.00	963.90
01	212	292	000	6218	A200	1,618.00	1,617.84
01	212	292	733	6360	A200	6,000.00	6,000.00
01	212	292	000	6168	A300	3,726.00	3,888.00
01	212	292	000	6186	A300	1,750.00	2,810.00
01	212	292	000	6187	A300	25,200.00	25,200.00
01	212	292	000	6210	A300	2,620.00	2,440.20
01	212	292	000	6218	A300	4,397.00	4,095.70
01	212	292	000	6305	A300	3,568.00	3,704.00
01	212	292	733	6360	A300	4,800.00	7,200.00
01	212	292	000	6187	A400	9,555.00	9,555.00
01	212	292	000	6210	A400	731.00	730.96
01	212	292	000	6218	A400	1,227.00	1,226.86
01	212	292	733	6360	A400	4,800.00	4,800.00
01	212	292	000	6187	A450	9,555.00	9,555.00
01	212	292	000	6210	A450	731.00	730.96
01	212	292	000	6218	A450	1,227.00	1,226.86
01	212	292	733	6360	A450	4,800.00	4,800.00
01	212	292	000	6187	A575	14,700.00	14,700.00
01	212	292	000	6210	A575	1,125.00	1,124.55
01	212	292	000	6218	A575	1,887.00	1,887.48
01	212	292	733	6360	A575	7,778.00	9,600.00

01	212	292	000	6168	A600	3,312.00	3,456.00
01	212	292	000	6186	A600	1,800.00	1,808.00
01	212	292	000	6187	A600	16,380.00	16,380.00
01	212	292	000	6210	A600	1,903.00	1,655.77
01	212	292	000	6218	A600	3,194.00	2,779.09
01	212	292	000	6305	A600	3,382.00	3,832.00
01	212	292	733	6360	A600	14,400.00	14,400.00
01	212	292	000	6168	A650	3,312.00	3,456.00
01	212	292	000	6186	A650	1,600.00	1,808.00
01	212	292	000	6187	A650	12,600.00	12,600.00
01	212	292	000	6210	A650	1,572.00	1,366.60
01	212	292	000	6218	A650	2,638.00	2,293.74
01	212	292	000	6305	A650	3,032.00	3,272.00
01	212	292	733	6360	A650	4,800.00	14,400.00
01	212	292	000	6187	A700	14,700.00	10,290.00
01	212	292	000	6210	A700	1,125.00	787.19
01	212	292	000	6218	A700	1,887.00	1,321.24
01	212	292	733	6360	A700	9,600.00	9,600.00
01	212	292	000	6187	A750	14,700.00	14,700.00
01	212	292	000	6210	A750	1,125.00	1,124.55
01	212	292	000	6218	A750	1,887.00	1,887.48
01	212	292	000	6305	A750	246.00	0.00
01	212	292	733	6360	A750	9,600.00	9,600.00
01	212	292	000	6187	A800	11,550.00	11,550.00
01	212	292	000	6210	A800	884.00	883.58
01	212	292	000	6218	A800	1,483.00	1,483.02
01	212	292	733	6360	A800	9,600.00	9,600.00
01	212	292	000	6187	A850	11,550.00	11,550.00
01	212	292	000	6210	A850	884.00	883.58
01	212	292	000	6218	A850	1,483.00	1,483.02
01	212	292	733	6360	A850	9,600.00	9,600.00
01	212	292	000	6168	A875	4,326.00	0.00
01	212	292	000	6186	A875	5,894.00	0.00
01	212	292	000	6187	A875	21,840.00	21,840.00
01	212	292	000	6210	A875	3,149.00	1,670.76
01	212	292	000	6218	A875	5,285.00	2,804.26
01	212	292	000	6305	A875	9,100.00	0.00
01	212	292	733	6360	A875	8,400.00	21,600.00
01	212	292	000	6168	A900	3,726.00	3,888.00
01	212	292	000	6186	A900	5,301.00	4,000.50
01	212	292	000	6187	A900	17,745.00	17,745.00
01	212	292	000	6210	A900	2,264.00	1,960.96
01	212	292	000	6218	A900	3,801.00	3,291.34
01	212	292	000	6305	A900	2,827.00	2,050.29
01	212	292	733	6360	A900	9,600.00	10,800.00
01	212	292	000	6168	A920	3,726.00	3,888.00
01	212	292	000	6186	A920	5,301.00	3,433.50
01	212	292	000	6187	A920	17,745.00	17,745.00
01	212	292	000	6210	A920	2,264.00	1,917.59
01	212	292	000	6218	A920	3,801.00	3,218.54
01	212	292	000	6305	A920	2,827.00	2,050.29
01	212	292	733	6360	A920	9,600.00	10,800.00
01	212	292	000	6168	A950	1,656.00	2,128.00
01	212	292	000	6186	A950	2,000.00	2,200.00
01	212	292	000	6187	A950	25,200.00	25,200.00
01	212	292	000	6210	A950	2,624.00	2,258.89
01	212	292	000	6218	A950	4,404.00	3,791.40
01	212	292	000	6305	A950	5,440.00	4,960.00
01	212	292	733	6360	A950	9,600.00	14,400.00
01	212	292	733	6360	A995	0.00	1,125.00
01	212	292	733	6360	A996	0.00	1,125.00

01	212	292	000	6187	A997	0.00		8,085.00
01	212	292	000	6210	A997	0.00		618.50
01	212	292	000	6218	A997	0.00		1,038.11
01	212	292	733	6360	A997	0.00		2,400.00
01	212	292	733	6360	A998	0.00		1,125.00
01	215	292	000	6143	0000	102,508.00	1	121,084.60
01	215	292	000	6170	0000	44,793.00	1	54,116.42
01	215	292	000	6210	0000	11,268.00		13,402.88
01	215	292	000	6214	0000	3,359.00		4,058.73
01	215	292	000	6218	0000	13,162.00		15,547.26
01	215	292	000	6220	0000	22,650.00		23,956.00
01	215	292	000	6185	A001	125.00		0.00
01	215	292	000	6210	A001	10.00		0.00
01	215	292	000	6218	A001	16.00		0.00
01	215	292	000	6187	A075	11,550.00		11,550.00
01	215	292	000	6210	A075	884.00		883.58
01	215	292	000	6218	A075	1,483.00		1,483.02
01	215	292	733	6360	A075	5,400.00		5,400.00
01	215	292	000	6187	A080	17,745.00		17,745.00
01	215	292	000	6210	A080	1,576.00		1,357.49
01	215	292	000	6218	A080	2,644.00		2,278.46
01	215	292	000	6305	A080	2,850.00		3,184.00
01	215	292	733	6360	A080	9,600.00		9,600.00
01	215	292	000	6187	A090	13,650.00		13,650.00
01	215	292	000	6210	A090	1,210.00		1,044.23
01	215	292	000	6218	A090	2,031.00		1,752.66
01	215	292	000	6305	A090	2,168.00		2,256.00
01	215	292	733	6360	A090	9,600.00		9,600.00
01	215	292	000	6168	A100	8,073.00		8,424.00
01	215	292	000	6186	A100	6,754.00		8,053.50
01	215	292	000	6187	A100	24,570.00		24,570.00
01	215	292	000	6210	A100	3,564.00		3,140.13
01	215	292	000	6218	A100	5,982.00		5,270.50
01	215	292	000	6305	A100	7,189.00		7,319.00
01	215	292	733	6360	A100	15,600.00		15,600.00
01	215	292	000	6168	A150	5,382.00		5,616.00
01	215	292	000	6186	A150	5,454.00		5,778.50
01	215	292	000	6187	A150	18,900.00		18,900.00
01	215	292	000	6210	A150	2,692.00		2,317.53
01	215	292	000	6218	A150	4,518.00		3,889.81
01	215	292	000	6305	A150	5,447.00		5,551.00
01	215	292	733	6360	A150	7,800.00		7,800.00
01	215	292	000	6187	A200	12,600.00		12,600.00
01	215	292	000	6210	A200	1,108.00		963.90
01	215	292	000	6218	A200	1,860.00		1,617.84
01	215	292	000	6305	A200	1,888.00		0.00
01	215	292	733	6360	A200	6,000.00		6,000.00
01	215	292	000	6168	A300	4,140.00		4,320.00
01	215	292	000	6186	A300	1,750.00		2,810.00
01	215	292	000	6187	A300	34,650.00		34,650.00
01	215	292	000	6210	A300	3,456.00		3,196.17
01	215	292	000	6218	A300	5,801.00		5,364.55
01	215	292	000	6305	A300	4,636.00		4,808.00
01	215	292	733	6360	A300	7,200.00		9,600.00
01	215	292	000	6187	A400	9,555.00		9,555.00
01	215	292	000	6210	A400	731.00		730.96
01	215	292	000	6218	A400	1,227.00		1,226.86
01	215	292	733	6360	A400	4,800.00		4,800.00
01	215	292	000	6187	A450	9,555.00		9,555.00
01	215	292	000	6210	A450	731.00		730.96
01	215	292	000	6218	A450	1,227.00		1,226.86

01	215	292	733	6360	A450	4,800.00	4,800.00
01	215	292	000	6168	A600	3,312.00	3,456.00
01	215	292	000	6186	A600	1,800.00	1,808.00
01	215	292	000	6187	A600	16,380.00	16,380.00
01	215	292	000	6210	A600	1,903.00	1,655.77
01	215	292	000	6218	A600	3,194.00	2,779.09
01	215	292	000	6305	A600	3,382.00	3,832.00
01	215	292	733	6360	A600	14,400.00	14,400.00
01	215	292	000	6168	A650	3,312.00	3,456.00
01	215	292	000	6186	A650	1,600.00	1,808.00
01	215	292	000	6187	A650	12,600.00	12,600.00
01	215	292	000	6210	A650	1,572.00	1,366.60
01	215	292	000	6218	A650	2,638.00	2,293.74
01	215	292	000	6305	A650	3,032.00	3,272.00
01	215	292	733	6360	A650	4,800.00	14,400.00
01	215	292	000	6187	A700	14,700.00	10,290.00
01	215	292	000	6210	A700	1,125.00	787.19
01	215	292	000	6218	A700	1,887.00	1,321.24
01	215	292	733	6360	A700	9,600.00	9,600.00
01	215	292	000	6187	A750	14,700.00	0.00
01	215	292	000	6210	A750	1,125.00	0.00
01	215	292	000	6218	A750	1,887.00	0.00
01	215	292	733	6360	A750	9,600.00	4,500.00
01	215	292	000	6187	A800	11,550.00	11,550.00
01	215	292	000	6210	A800	884.00	883.58
01	215	292	000	6218	A800	1,483.00	1,483.02
01	215	292	733	6360	A800	9,600.00	9,600.00
01	215	292	000	6187	A850	11,550.00	0.00
01	215	292	000	6210	A850	884.00	0.00
01	215	292	000	6218	A850	1,483.00	0.00
01	215	292	733	6360	A850	9,600.00	0.00
01	215	292	000	6168	A875	4,326.00	1,944.00
01	215	292	000	6186	A875	5,894.00	2,808.00
01	215	292	000	6187	A875	21,840.00	21,840.00
01	215	292	000	6210	A875	3,149.00	2,034.29
01	215	292	000	6218	A875	5,285.00	3,414.41
01	215	292	000	6305	A875	9,100.00	2,070.00
01	215	292	733	6360	A875	8,400.00	21,600.00
01	215	292	000	6168	A900	3,726.00	3,888.00
01	215	292	000	6186	A900	5,301.00	4,000.50
01	215	292	000	6187	A900	17,745.00	17,745.00
01	215	292	000	6210	A900	2,264.00	1,960.96
01	215	292	000	6218	A900	3,801.00	3,291.34
01	215	292	000	6305	A900	2,827.00	2,050.29
01	215	292	733	6360	A900	9,600.00	10,800.00
01	215	292	000	6168	A920	3,726.00	3,888.00
01	215	292	000	6186	A920	5,301.00	3,433.50
01	215	292	000	6187	A920	17,745.00	17,745.00
01	215	292	000	6210	A920	2,264.00	1,917.59
01	215	292	000	6218	A920	3,801.00	3,218.54
01	215	292	000	6305	A920	2,827.00	2,050.29
01	215	292	733	6360	A920	9,600.00	10,800.00
01	215	292	000	6168	A950	1,656.00	2,128.00
01	215	292	000	6186	A950	2,000.00	2,200.00
01	215	292	000	6187	A950	25,200.00	25,200.00
01	215	292	000	6210	A950	2,624.00	2,258.89
01	215	292	000	6218	A950	4,404.00	3,791.40
01	215	292	000	6305	A950	5,440.00	4,960.00
01	215	292	733	6360	A950	9,600.00	14,400.00
01	215	292	733	6360	A995	0.00	1,125.00
01	215	292	733	6360	A996	0.00	1,125.00

01	215	292	733	6360	A997	0.00	2,400.00
01	215	292	733	6360	A998	0.00	1,125.00
01	220	292	000	6143	0000	112,510.00	126,033.96
01	220	292	000	6170	0000	44,792.00	54,116.42
01	220	292	000	6210	0000	16,339.00	13,781.50
01	220	292	000	6214	0000	7,581.00	4,058.73
01	220	292	000	6218	0000	14,446.00	16,182.76
01	220	292	000	6220	0000	33,712.00	23,956.00
01	220	292	000	6185	A001	500.00	0.00
01	220	292	000	6210	A001	38.00	0.00
01	220	292	000	6218	A001	64.00	0.00
01	220	292	000	6187	A075	11,550.00	11,550.00
01	220	292	000	6210	A075	884.00	883.58
01	220	292	000	6218	A075	1,483.00	1,483.02
01	220	292	733	6360	A075	5,400.00	5,400.00
01	220	292	000	6187	A080	17,745.00	17,745.00
01	220	292	000	6210	A080	1,575.00	1,357.49
01	220	292	000	6218	A080	2,644.00	2,278.46
01	220	292	000	6305	A080	2,850.00	3,184.00
01	220	292	733	6360	A080	9,600.00	9,600.00
01	220	292	000	6187	A090	13,650.00	13,650.00
01	220	292	000	6210	A090	1,210.00	1,044.23
01	220	292	000	6218	A090	2,031.00	1,752.66
01	220	292	000	6305	A090	2,168.00	2,256.00
01	220	292	733	6360	A090	9,600.00	9,600.00
01	220	292	000	6168	A100	8,073.00	8,424.00
01	220	292	000	6186	A100	6,754.00	8,053.50
01	220	292	000	6187	A100	24,570.00	24,570.00
01	220	292	000	6210	A100	3,564.00	3,140.13
01	220	292	000	6218	A100	5,982.00	5,270.50
01	220	292	000	6305	A100	7,189.00	7,319.00
01	220	292	733	6360	A100	15,600.00	15,600.00
01	220	292	000	6168	A150	5,382.00	5,616.00
01	220	292	000	6186	A150	5,454.00	5,778.50
01	220	292	000	6187	A150	18,900.00	18,900.00
01	220	292	000	6210	A150	2,692.00	2,317.53
01	220	292	000	6218	A150	4,518.00	3,889.81
01	220	292	000	6305	A150	5,447.00	5,551.00
01	220	292	733	6360	A150	7,800.00	7,800.00
01	220	292	000	6186	A200	0.00	740.00
01	220	292	000	6187	A200	16,380.00	16,380.00
01	220	292	000	6210	A200	1,398.00	1,309.68
01	220	292	000	6218	A200	2,346.00	2,198.21
01	220	292	000	6305	A200	1,888.00	0.00
01	220	292	733	6360	A200	6,000.00	12,000.00
01	220	292	000	6168	A300	4,140.00	4,320.00
01	220	292	000	6186	A300	1,750.00	2,810.00
01	220	292	000	6187	A300	34,650.00	34,650.00
01	220	292	000	6210	A300	2,620.00	3,196.17
01	220	292	000	6218	A300	4,397.00	5,364.55
01	220	292	000	6305	A300	4,636.00	4,808.00
01	220	292	733	6360	A300	7,200.00	9,600.00
01	220	292	000	6187	A400	9,555.00	9,555.00
01	220	292	000	6210	A400	731.00	730.96
01	220	292	000	6218	A400	1,227.00	1,226.86
01	220	292	000	6187	A450	9,555.00	9,555.00
01	220	292	000	6210	A450	731.00	730.96
01	220	292	000	6218	A450	1,227.00	1,226.86
01	220	292	000	6186	A475	380.00	680.00
01	220	292	000	6187	A475	16,800.00	16,800.00
01	220	292	000	6210	A475	1,604.00	1,337.22

01	220	292	000	6218	A475	2,693.00	2,244.43
01	220	292	000	6305	A475	3,792.00	3,792.00
01	220	292	733	6360	A475	4,800.00	4,800.00
01	220	292	000	6168	A500	1,397.00	2,106.00
01	220	292	000	6186	A500	2,034.00	2,938.00
01	220	292	000	6187	A500	17,850.00	17,850.00
01	220	292	000	6210	A500	1,978.00	1,751.39
01	220	292	000	6218	A500	3,321.00	2,939.59
01	220	292	000	6305	A500	4,581.00	5,902.00
01	220	292	733	6360	A500	5,400.00	7,200.00
01	220	292	000	6186	A550	1,595.00	1,767.37
01	220	292	000	6187	A550	12,495.00	10,710.00
01	220	292	000	6210	A550	1,260.00	954.52
01	220	292	000	6218	A550	2,114.00	1,602.09
01	220	292	000	6305	A550	2,376.00	2,699.32
01	220	292	733	6360	A550	4,783.00	6,005.49
01	220	292	000	6187	A575	14,700.00	14,700.00
01	220	292	000	6210	A575	1,125.00	1,124.55
01	220	292	000	6218	A575	1,887.00	1,887.48
01	220	292	733	6360	A575	7,778.00	9,600.00
01	220	292	000	6168	A600	3,312.00	3,456.00
01	220	292	000	6186	A600	1,800.00	1,808.00
01	220	292	000	6187	A600	16,380.00	16,380.00
01	220	292	000	6210	A600	1,903.00	1,655.77
01	220	292	000	6218	A600	3,194.00	2,779.09
01	220	292	000	6305	A600	3,382.00	3,832.00
01	220	292	733	6360	A600	14,400.00	14,400.00
01	220	292	000	6168	A650	3,312.00	3,456.00
01	220	292	000	6186	A650	1,600.00	1,808.00
01	220	292	000	6187	A650	12,600.00	12,600.00
01	220	292	000	6210	A650	1,572.00	1,366.60
01	220	292	000	6218	A650	2,638.00	2,293.74
01	220	292	000	6305	A650	3,032.00	3,272.00
01	220	292	733	6360	A650	4,800.00	14,400.00
01	220	292	000	6187	A700	14,700.00	14,700.00
01	220	292	000	6210	A700	1,125.00	1,124.55
01	220	292	000	6218	A700	1,887.00	1,887.48
01	220	292	733	6360	A700	9,600.00	9,600.00
01	220	292	000	6187	A750	14,700.00	10,290.00
01	220	292	000	6210	A750	1,125.00	787.19
01	220	292	000	6218	A750	1,887.00	1,321.24
01	220	292	733	6360	A750	9,600.00	9,600.00
01	220	292	000	6187	A800	11,550.00	11,550.00
01	220	292	000	6210	A800	884.00	883.58
01	220	292	000	6218	A800	1,483.00	1,483.02
01	220	292	733	6360	A800	9,600.00	9,600.00
01	220	292	000	6187	A850	11,550.00	11,550.00
01	220	292	000	6210	A850	884.00	883.58
01	220	292	000	6218	A850	1,483.00	1,483.02
01	220	292	733	6360	A850	9,600.00	9,600.00
01	220	292	000	6168	A875	4,326.00	1,944.00
01	220	292	000	6186	A875	5,894.00	2,808.00
01	220	292	000	6187	A875	25,935.00	25,935.00
01	220	292	000	6210	A875	3,462.00	2,347.56
01	220	292	000	6218	A875	5,811.00	3,940.21
01	220	292	000	6305	A875	9,100.00	2,070.00
01	220	292	733	6360	A875	8,400.00	21,600.00
01	220	292	000	6168	A900	3,726.00	3,888.00
01	220	292	000	6186	A900	5,301.00	4,000.50
01	220	292	000	6187	A900	17,745.00	17,745.00
01	220	292	000	6210	A900	2,264.00	1,960.96

01	220	292	000	6218	A900	3,801.00		3,291.34
01	220	292	000	6305	A900	2,827.00		2,050.29
01	220	292	733	6360	A900	9,600.00		10,800.00
01	220	292	000	6168	A920	3,726.00		3,888.00
01	220	292	000	6186	A920	5,301.00		3,433.50
01	220	292	000	6187	A920	17,745.00		17,745.00
01	220	292	000	6210	A920	2,264.00		1,917.59
01	220	292	000	6218	A920	3,801.00		3,218.54
01	220	292	000	6305	A920	2,827.00		2,050.29
01	220	292	733	6360	A920	9,600.00		10,800.00
01	220	292	000	6168	A950	1,656.00		2,128.00
01	220	292	000	6186	A950	2,000.00		2,200.00
01	220	292	000	6187	A950	20,475.00		20,400.00
01	220	292	000	6210	A950	2,262.00		1,891.69
01	220	292	000	6218	A950	3,797.00		3,175.08
01	220	292	000	6305	A950	5,440.00		4,960.00
01	220	292	733	6360	A950	9,600.00		9,600.00
01	220	292	000	6187	D100	0.00		17,850.00
01	220	292	000	6210	D100	0.00		1,365.53
01	220	292	000	6218	D100	0.00		2,291.94
01	220	292	733	6360	D100	0.00		5,400.00
01	220	292	733	6360	A995	0.00		1,125.00
01	220	292	733	6360	A996	0.00		1,125.00
01	220	292	733	6360	A997	0.00		2,400.00
01	220	292	733	6360	A998	0.00		1,125.00
01	225	292	000	6143	0000	112,510.00	1	126,033.96
01	225	292	000	6170	0000	52,143.00	1	58,675.59
01	225	292	000	6210	0000	12,594.00		14,130.28
01	225	292	000	6214	0000	3,911.00		4,400.67
01	225	292	000	6218	0000	14,446.00		16,182.76
01	225	292	000	6220	0000	22,650.00		23,956.00
01	225	292	000	6187	A075	11,550.00		11,550.00
01	225	292	000	6210	A075	884.00		883.58
01	225	292	000	6218	A075	1,483.00		1,483.02
01	225	292	733	6360	A075	5,400.00		5,400.00
01	225	292	000	6187	A080	12,285.00		17,745.00
01	225	292	000	6210	A080	1,029.00		1,357.49
01	225	292	000	6218	A080	1,728.00		2,278.46
01	225	292	000	6305	A080	1,170.00		3,184.00
01	225	292	733	6360	A080	4,800.00		9,600.00
01	225	292	000	6187	A090	13,650.00		13,650.00
01	225	292	000	6210	A090	1,210.00		1,044.23
01	225	292	000	6218	A090	2,031.00		1,752.66
01	225	292	000	6305	A090	2,168.00		2,256.00
01	225	292	733	6360	A090	9,600.00		9,600.00
01	225	292	000	6168	A100	8,073.00		8,424.00
01	225	292	000	6186	A100	6,754.00		8,053.50
01	225	292	000	6187	A100	24,570.00		24,570.00
01	225	292	000	6210	A100	3,564.00		3,140.13
01	225	292	000	6218	A100	5,982.00		5,270.50
01	225	292	000	6305	A100	7,189.00		7,319.00
01	225	292	733	6360	A100	15,600.00		15,600.00
01	225	292	000	6168	A150	5,382.00		5,616.00
01	225	292	000	6186	A150	5,454.00		5,778.50
01	225	292	000	6187	A150	18,900.00		18,900.00
01	225	292	000	6210	A150	2,692.00		2,317.53
01	225	292	000	6218	A150	4,518.00		3,889.81
01	225	292	000	6305	A150	5,447.00		5,551.00
01	225	292	733	6360	A150	7,800.00		7,800.00
01	225	292	000	6187	A200	12,600.00		12,600.00
01	225	292	000	6210	A200	964.00		963.90

01	225	292	000	6218	A200	1,618.00	1,617.84
01	225	292	733	6360	A200	6,000.00	6,000.00
01	225	292	733	6360	A300	0.00	8,100.00
01	225	292	000	6187	A400	9,555.00	9,555.00
01	225	292	000	6210	A400	731.00	730.96
01	225	292	000	6218	A400	1,227.00	1,226.86
01	225	292	733	6360	A400	4,800.00	4,800.00
01	225	292	000	6187	A450	9,555.00	9,555.00
01	225	292	000	6210	A450	731.00	730.96
01	225	292	000	6218	A450	1,227.00	1,226.86
01	225	292	733	6360	A450	4,800.00	4,800.00
01	225	292	000	6168	A600	3,312.00	3,456.00
01	225	292	000	6186	A600	1,800.00	1,808.00
01	225	292	000	6187	A600	16,380.00	16,380.00
01	225	292	000	6210	A600	1,903.00	1,655.77
01	225	292	000	6218	A600	3,194.00	2,779.09
01	225	292	000	6305	A600	3,382.00	3,832.00
01	225	292	733	6360	A600	14,400.00	14,400.00
01	225	292	000	6168	A650	3,312.00	3,456.00
01	225	292	000	6186	A650	1,600.00	1,808.00
01	225	292	000	6187	A650	12,600.00	12,600.00
01	225	292	000	6210	A650	1,572.00	1,366.60
01	225	292	000	6218	A650	2,638.00	2,293.74
01	225	292	000	6305	A650	3,032.00	3,272.00
01	225	292	733	6360	A650	4,800.00	14,400.00
01	225	292	000	6186	A700	3,200.00	1,600.00
01	225	292	000	6187	A700	14,700.00	12,810.00
01	225	292	000	6210	A700	1,771.00	1,102.37
01	225	292	000	6218	A700	2,972.00	1,850.24
01	225	292	000	6305	A700	5,248.00	5,376.00
01	225	292	000	6168	A750	3,200.00	0.00
01	225	292	000	6186	A750	0.00	1,600.00
01	225	292	000	6187	A750	14,700.00	12,810.00
01	225	292	000	6210	A750	1,771.00	1,102.37
01	225	292	000	6218	A750	2,972.00	1,850.24
01	225	292	000	6305	A750	5,248.00	5,376.00
01	225	292	000	6187	A800	11,550.00	11,550.00
01	225	292	000	6210	A800	884.00	883.58
01	225	292	000	6218	A800	1,483.00	1,483.02
01	225	292	733	6360	A800	9,600.00	9,600.00
01	225	292	000	6187	A850	11,550.00	11,550.00
01	225	292	000	6210	A850	884.00	883.58
01	225	292	000	6218	A850	1,483.00	1,483.02
01	225	292	733	6360	A850	9,600.00	9,600.00
01	225	292	000	6168	A875	4,326.00	0.00
01	225	292	000	6186	A875	5,894.00	0.00
01	225	292	000	6187	A875	21,840.00	21,840.00
01	225	292	000	6210	A875	3,149.00	1,670.76
01	225	292	000	6218	A875	5,285.00	2,804.26
01	225	292	000	6305	A875	9,100.00	0.00
01	225	292	733	6360	A875	8,400.00	21,600.00
01	225	292	000	6168	A900	3,726.00	3,888.00
01	225	292	000	6186	A900	5,301.00	4,000.50
01	225	292	000	6187	A900	17,745.00	17,745.00
01	225	292	000	6210	A900	2,264.00	1,960.96
01	225	292	000	6218	A900	3,801.00	3,291.34
01	225	292	000	6305	A900	2,827.00	2,050.29
01	225	292	733	6360	A900	9,600.00	10,800.00
01	225	292	000	6168	A920	3,726.00	3,888.00
01	225	292	000	6186	A920	5,301.00	3,433.50
01	225	292	000	6187	A920	17,745.00	17,745.00

01	225	292	000	6210	A920	2,264.00		1,917.59
01	225	292	000	6218	A920	3,801.00		3,218.54
01	225	292	000	6305	A920	2,827.00		2,050.29
01	225	292	733	6360	A920	9,600.00		10,800.00
01	225	292	000	6168	A950	1,656.00		2,128.00
01	225	292	000	6186	A950	2,000.00		2,200.00
01	225	292	000	6187	A950	25,200.00		25,200.00
01	225	292	000	6210	A950	2,624.00		2,258.89
01	225	292	000	6218	A950	4,404.00		3,791.40
01	225	292	000	6305	A950	5,440.00		4,960.00
01	225	292	733	6360	A950	9,600.00		14,400.00
01	225	292	000	6186	A995	0.00		125.00
01	225	292	000	6187	A995	0.00		8,820.00
01	225	292	000	6210	A995	0.00		684.29
01	225	292	000	6218	A995	0.00		1,148.54
01	225	292	000	6305	A995	0.00		740.00
01	225	292	733	6360	A995	3,000.00		3,000.00
01	225	292	000	6186	A996	0.00		150.00
01	225	292	000	6187	A996	0.00		12,495.00
01	225	292	000	6210	A996	0.00		967.34
01	225	292	000	6218	A996	0.00		1,623.62
01	225	292	000	6305	A996	0.00		888.00
01	225	292	733	6360	A996	3,600.00		3,600.00
01	225	292	000	6187	A997	0.00		8,085.00
01	225	292	000	6210	A997	0.00		618.50
01	225	292	000	6218	A997	0.00		1,038.11
01	225	292	733	6360	A997	5,400.00		2,400.00
01	225	292	000	6186	A998	0.00		75.00
01	225	292	000	6187	A998	0.00		9,555.00
01	225	292	000	6210	A998	0.00		736.70
01	225	292	000	6218	A998	0.00		1,236.49
01	225	292	000	6305	A998	0.00		444.00
01	225	292	733	6360	A998	1,800.00		1,800.00
01	225	292	000	6186	A999	200.00		0.00
01	225	292	000	6187	A999	34,755.00		0.00
01	225	292	000	6210	A999	2,856.00		0.00
01	225	292	000	6218	A999	4,794.00		0.00
01	225	292	000	6305	A999	2,380.00		0.00
01	230	292	000	6143	0000	109,779.00	1	123,243.64
01	230	292	000	6170	0000	46,078.00	1	55,542.65
01	230	292	000	6210	0000	11,923.00		13,677.15
01	230	292	000	6214	0000	3,456.00		4,165.70
01	230	292	000	6218	0000	14,096.00		15,824.48
01	230	292	000	6220	0000	22,650.00		23,956.00
01	230	292	000	6187	A075	11,550.00		11,550.00
01	230	292	000	6210	A075	884.00		883.58
01	230	292	000	6218	A075	1,483.00		1,483.02
01	230	292	733	6360	A075	5,400.00		5,400.00
01	230	292	000	6187	A080	17,745.00		17,745.00
01	230	292	000	6210	A080	1,576.00		1,357.49
01	230	292	000	6218	A080	2,644.00		2,278.46
01	230	292	000	6305	A080	2,850.00		3,184.00
01	230	292	733	6360	A080	9,600.00		9,600.00
01	230	292	000	6187	A090	13,650.00		0.00
01	230	292	000	6210	A090	1,210.00		0.00
01	230	292	000	6218	A090	2,031.00		0.00
01	230	292	000	6305	A090	2,168.00		0.00
01	230	292	733	6360	A090	9,600.00		0.00
01	230	292	000	6168	A100	8,073.00		8,424.00
01	230	292	000	6186	A100	6,754.00		8,053.50
01	230	292	000	6187	A100	24,570.00		24,570.00

01	230	292	000	6210	A100	3,564.00	3,140.13
01	230	292	000	6218	A100	5,982.00	5,270.50
01	230	292	000	6305	A100	7,189.00	7,319.00
01	230	292	733	6360	A100	15,600.00	15,600.00
01	230	292	000	6187	A200	12,600.00	12,600.00
01	230	292	000	6210	A200	1,108.00	963.90
01	230	292	000	6218	A200	1,860.00	1,617.84
01	230	292	000	6305	A200	1,888.00	0.00
01	230	292	733	6360	A200	6,000.00	6,000.00
01	230	292	000	6168	A300	3,726.00	3,888.00
01	230	292	000	6186	A300	1,750.00	2,810.00
01	230	292	000	6187	A300	25,200.00	25,200.00
01	230	292	000	6210	A300	2,620.00	2,440.20
01	230	292	000	6218	A300	4,397.00	4,095.70
01	230	292	000	6305	A300	3,568.00	3,704.00
01	230	292	733	6360	A300	4,800.00	7,200.00
01	230	292	000	6187	A400	9,555.00	9,555.00
01	230	292	000	6210	A400	731.00	730.96
01	230	292	000	6218	A400	1,227.00	1,226.86
01	230	292	733	6360	A400	4,800.00	4,800.00
01	230	292	000	6187	A450	9,555.00	9,555.00
01	230	292	000	6210	A450	731.00	730.96
01	230	292	000	6218	A450	1,227.00	1,226.86
01	230	292	733	6360	A450	4,800.00	4,800.00
01	230	292	000	6186	A475	380.00	680.00
01	230	292	000	6187	A475	16,800.00	16,800.00
01	230	292	000	6210	A475	1,604.00	1,337.22
01	230	292	000	6218	A475	2,693.00	2,244.43
01	230	292	000	6305	A475	3,792.00	3,792.00
01	230	292	733	6360	A475	4,800.00	4,800.00
01	230	292	000	6168	A500	1,397.00	0.00
01	230	292	000	6186	A500	2,034.00	0.00
01	230	292	000	6187	A500	17,850.00	0.00
01	230	292	000	6210	A500	1,978.00	0.00
01	230	292	000	6218	A500	3,321.00	0.00
01	230	292	000	6305	A500	4,581.00	0.00
01	230	292	733	6360	A500	5,400.00	0.00
01	230	292	000	6168	A600	3,312.00	3,456.00
01	230	292	000	6186	A600	1,800.00	1,808.00
01	230	292	000	6187	A600	16,380.00	16,380.00
01	230	292	000	6210	A600	1,903.00	1,655.77
01	230	292	000	6218	A600	3,194.00	2,779.09
01	230	292	000	6305	A600	3,382.00	3,832.00
01	230	292	733	6360	A600	14,400.00	14,400.00
01	230	292	000	6168	A650	3,312.00	3,456.00
01	230	292	000	6186	A650	1,600.00	1,808.00
01	230	292	000	6187	A650	12,600.00	12,600.00
01	230	292	000	6210	A650	1,572.00	1,366.60
01	230	292	000	6218	A650	2,638.00	2,293.74
01	230	292	000	6305	A650	3,032.00	3,272.00
01	230	292	733	6360	A650	4,800.00	14,400.00
01	230	292	000	6187	A700	14,700.00	10,290.00
01	230	292	000	6210	A700	1,125.00	787.19
01	230	292	000	6218	A700	1,887.00	1,321.24
01	230	292	733	6360	A700	9,600.00	9,600.00
01	230	292	000	6187	A750	0.00	10,290.00
01	230	292	000	6210	A750	0.00	787.19
01	230	292	000	6218	A750	0.00	1,321.24
01	230	292	000	6305	A750	0.00	0.00
01	230	292	733	6360	A750	0.00	9,600.00
01	230	292	000	6187	A800	11,550.00	11,550.00

01	230	292	000	6210	A800	884.00		883.58
01	230	292	000	6218	A800	1,483.00		1,483.02
01	230	292	733	6360	A800	9,600.00		9,600.00
01	230	292	000	6187	A850	11,550.00		11,550.00
01	230	292	000	6210	A850	884.00		883.58
01	230	292	000	6218	A850	1,483.00		1,483.02
01	230	292	733	6360	A850	9,600.00		9,600.00
01	230	292	000	6168	A875	4,326.00		0.00
01	230	292	000	6186	A875	5,894.00		0.00
01	230	292	000	6187	A875	21,840.00		21,840.00
01	230	292	000	6210	A875	3,149.00		1,670.76
01	230	292	000	6218	A875	5,285.00		2,804.26
01	230	292	000	6305	A875	9,100.00		0.00
01	230	292	733	6360	A875	8,400.00		21,600.00
01	230	292	000	6168	A900	3,726.00		3,888.00
01	230	292	000	6186	A900	5,301.00		4,000.50
01	230	292	000	6187	A900	17,745.00		17,745.00
01	230	292	000	6210	A900	2,264.00		1,960.96
01	230	292	000	6218	A900	3,801.00		3,291.34
01	230	292	000	6305	A900	2,827.00		2,050.29
01	230	292	733	6360	A900	9,600.00		10,800.00
01	230	292	000	6168	A920	3,726.00		3,888.00
01	230	292	000	6186	A920	5,301.00		3,433.50
01	230	292	000	6187	A920	17,745.00		17,745.00
01	230	292	000	6210	A920	2,264.00		1,917.59
01	230	292	000	6218	A920	3,801.00		3,218.54
01	230	292	000	6305	A920	2,827.00		2,050.29
01	230	292	733	6360	A920	9,600.00		10,800.00
01	230	292	000	6168	A950	1,656.00		2,128.00
01	230	292	000	6186	A950	2,000.00		2,200.00
01	230	292	000	6187	A950	20,475.00		20,400.00
01	230	292	000	6210	A950	2,262.00		1,891.69
01	230	292	000	6218	A950	3,797.00		3,175.08
01	230	292	000	6305	A950	5,440.00		4,960.00
01	230	292	733	6360	A950	9,600.00		9,600.00
01	230	292	000	6186	A995	125.00		125.00
01	230	292	000	6187	A995	8,085.00		8,820.00
01	230	292	000	6210	A995	682.00		684.29
01	230	292	000	6218	A995	1,144.00		1,148.54
01	230	292	000	6305	A995	700.00		740.00
01	230	292	733	6360	A995	3,000.00		3,000.00
01	230	292	733	6360	A996	0.00		1,125.00
01	230	292	000	6187	A997	0.00		8,085.00
01	230	292	000	6210	A997	0.00		618.50
01	230	292	000	6218	A997	0.00		1,038.11
01	230	292	733	6360	A997	0.00		2,400.00
01	230	292	733	6360	A998	0.00		1,125.00
01	250	292	000	6143	0000	0.00		5,775.00
01	250	292	000	6210	0000	0.00		441.79
01	250	292	000	6218	0000	0.00		741.51
01	252	292	000	6143	0000	108,283.00	1	115,809.72
01	252	292	000	6170	0000	45,798.00	1	55,229.04
01	252	292	000	6185	0000	3,000.00		0.00
01	252	292	000	6210	0000	11,575.00		13,084.47
01	252	292	000	6214	0000	3,435.00		4,142.18
01	252	292	000	6218	0000	13,547.00		14,869.97
01	252	292	000	6220	0000	22,650.00		23,956.00
01	252	292	000	6187	A075	11,550.00		11,550.00
01	252	292	000	6210	A075	884.00		883.58
01	252	292	000	6218	A075	1,483.00		1,483.02
01	252	292	733	6360	A075	5,400.00		5,400.00

01	252	292	000	6187	A080	17,745.00	17,745.00
01	252	292	000	6210	A080	1,576.00	1,357.49
01	252	292	000	6218	A080	2,644.00	2,278.46
01	252	292	000	6305	A080	2,850.00	3,184.00
01	252	292	733	6360	A080	9,600.00	9,600.00
01	252	292	000	6187	A090	13,650.00	13,650.00
01	252	292	000	6210	A090	1,210.00	1,044.23
01	252	292	000	6218	A090	2,031.00	1,752.66
01	252	292	000	6305	A090	2,168.00	2,256.00
01	252	292	733	6360	A090	9,600.00	9,600.00
01	252	292	000	6168	A100	8,073.00	8,424.00
01	252	292	000	6186	A100	6,754.00	8,053.50
01	252	292	000	6187	A100	24,570.00	24,570.00
01	252	292	000	6210	A100	3,564.00	3,140.13
01	252	292	000	6218	A100	5,982.00	5,270.50
01	252	292	000	6305	A100	7,189.00	7,319.00
01	252	292	733	6360	A100	15,600.00	15,600.00
01	252	292	000	6168	A150	5,382.00	5,616.00
01	252	292	000	6186	A150	5,454.00	5,778.50
01	252	292	000	6187	A150	18,900.00	18,900.00
01	252	292	000	6210	A150	2,692.00	2,317.53
01	252	292	000	6218	A150	4,518.00	3,889.81
01	252	292	000	6305	A150	5,447.00	5,551.00
01	252	292	733	6360	A150	7,800.00	7,800.00
01	252	292	000	6186	A200	0.00	740.00
01	252	292	000	6187	A200	12,600.00	12,600.00
01	252	292	000	6210	A200	1,108.00	1,020.51
01	252	292	000	6218	A200	1,860.00	1,712.86
01	252	292	000	6305	A200	1,888.00	0.00
01	252	292	733	6360	A200	6,000.00	6,000.00
01	252	292	733	6360	A300	0.00	8,100.00
01	252	292	000	6168	A600	3,312.00	3,456.00
01	252	292	000	6186	A600	1,800.00	1,808.00
01	252	292	000	6187	A600	16,380.00	16,380.00
01	252	292	000	6210	A600	1,903.00	1,655.77
01	252	292	000	6218	A600	3,194.00	2,779.09
01	252	292	000	6305	A600	3,382.00	3,832.00
01	252	292	733	6360	A600	14,400.00	14,400.00
01	252	292	000	6168	A650	3,312.00	3,456.00
01	252	292	000	6186	A650	1,600.00	1,808.00
01	252	292	000	6187	A650	12,600.00	12,600.00
01	252	292	000	6210	A650	1,572.00	1,366.60
01	252	292	000	6218	A650	2,638.00	2,293.74
01	252	292	000	6305	A650	3,032.00	3,272.00
01	252	292	733	6360	A650	4,800.00	14,400.00
01	252	292	733	6360	A700	0.00	4,500.00
01	252	292	000	6187	A750	0.00	10,290.00
01	252	292	000	6210	A750	0.00	787.19
01	252	292	000	6218	A750	0.00	1,321.24
01	252	292	000	6305	A750	0.00	0.00
01	252	292	733	6360	A750	0.00	9,600.00
01	252	292	000	6187	A800	11,550.00	11,550.00
01	252	292	000	6210	A800	884.00	883.58
01	252	292	000	6218	A800	1,483.00	1,483.02
01	252	292	733	6360	A800	9,600.00	9,600.00
01	252	292	000	6187	A850	11,550.00	11,550.00
01	252	292	000	6210	A850	884.00	883.58
01	252	292	000	6218	A850	1,483.00	1,483.02
01	252	292	733	6360	A850	9,600.00	9,600.00
01	252	292	000	6168	A875	4,326.00	1,944.00
01	252	292	000	6186	A875	5,894.00	2,808.00

01	252	292	000	6187	A875	21,840.00	21,840.00
01	252	292	000	6210	A875	3,149.00	2,034.29
01	252	292	000	6218	A875	5,285.00	3,414.41
01	252	292	000	6305	A875	9,100.00	2,070.00
01	252	292	733	6360	A875	8,400.00	21,600.00
01	252	292	000	6168	A900	3,726.00	3,888.00
01	252	292	000	6186	A900	5,301.00	4,000.50
01	252	292	000	6187	A900	17,745.00	17,745.00
01	252	292	000	6210	A900	2,264.00	1,960.96
01	252	292	000	6218	A900	3,801.00	3,291.34
01	252	292	000	6305	A900	2,827.00	2,050.29
01	252	292	733	6360	A900	9,600.00	10,800.00
01	252	292	000	6168	A920	3,726.00	3,888.00
01	252	292	000	6186	A920	5,301.00	3,433.50
01	252	292	000	6187	A920	17,745.00	17,745.00
01	252	292	000	6210	A920	2,264.00	1,917.59
01	252	292	000	6218	A920	3,801.00	3,218.54
01	252	292	000	6305	A920	2,827.00	2,050.29
01	252	292	733	6360	A920	9,600.00	10,800.00
01	252	292	000	6168	A950	1,656.00	2,128.00
01	252	292	000	6186	A950	2,000.00	2,200.00
01	252	292	000	6187	A950	25,200.00	25,200.00
01	252	292	000	6210	A950	2,624.00	2,258.89
01	252	292	000	6218	A950	4,404.00	3,791.40
01	252	292	000	6305	A950	5,440.00	4,960.00
01	252	292	733	6360	A950	9,600.00	14,400.00
01	252	292	733	6360	A995	0.00	1,125.00
01	252	292	733	6360	A996	0.00	1,125.00
01	252	292	733	6360	A997	0.00	2,400.00
01	252	292	733	6360	A998	0.00	1,125.00
01	310	292	000	6143	0000	5,775.00	5,775.00
01	310	292	000	6210	0000	0.00	441.79
01	310	292	000	6218	0000	0.00	741.51
01	310	292	000	6187	A075	3,360.00	3,360.00
01	310	292	000	6210	A075	257.00	257.04
01	310	292	000	6218	A075	431.00	431.42
01	310	292	733	6360	A075	1,800.00	1,800.00
01	310	292	000	6187	A080	3,360.00	3,360.00
01	310	292	000	6210	A080	269.00	257.04
01	310	292	000	6218	A080	451.00	431.42
01	310	292	000	6305	A080	150.00	150.00
01	310	292	733	6360	A080	1,800.00	1,800.00
01	310	292	000	6187	A100	3,360.00	3,360.00
01	310	292	000	6210	A100	268.00	257.04
01	310	292	000	6218	A100	450.00	431.42
01	310	292	000	6305	A100	147.00	258.00
01	310	292	733	6360	A100	1,800.00	1,800.00
01	310	292	000	6187	A150	3,360.00	3,360.00
01	310	292	000	6210	A150	268.00	257.04
01	310	292	000	6218	A150	450.00	431.42
01	310	292	000	6305	A150	147.00	258.00
01	310	292	733	6360	A150	1,800.00	1,800.00
01	310	292	000	6187	A300	3,360.00	3,360.00
01	310	292	000	6210	A300	269.00	257.04
01	310	292	000	6218	A300	451.00	431.42
01	310	292	000	6305	A300	150.00	150.00
01	310	292	733	6360	A300	1,800.00	1,800.00
01	310	292	000	6187	A600	3,360.00	3,360.00
01	310	292	000	6210	A600	267.00	257.04
01	310	292	000	6218	A600	448.00	431.42
01	310	292	000	6305	A600	126.00	150.00

01	310	292	733	6360	A600	1,800.00	1,800.00
01	310	292	000	6187	A875	3,360.00	3,360.00
01	310	292	000	6210	A875	261.00	257.04
01	310	292	000	6218	A875	438.00	431.42
01	310	292	000	6305	A875	50.00	300.00
01	310	292	733	6360	A875	3,600.00	3,600.00
01	310	292	000	6187	A900	3,360.00	3,360.00
01	310	292	000	6210	A900	267.00	257.04
01	310	292	000	6218	A900	448.00	431.42
01	310	292	000	6305	A900	126.00	126.00
01	310	292	733	6360	A900	1,800.00	1,800.00
01	310	292	000	6187	A950	2,940.00	3,360.00
01	310	292	000	6210	A950	248.00	257.04
01	310	292	000	6218	A950	416.00	431.42
01	310	292	000	6305	A950	300.00	83.00
01	310	292	733	6360	A950	1,800.00	1,200.00
01	315	292	000	6143	0000	5,775.00	5,775.00
01	315	292	000	6210	0000	0.00	441.79
01	315	292	000	6218	0000	0.00	741.51
01	315	292	000	6187	A075	3,360.00	3,360.00
01	315	292	000	6210	A075	257.00	257.04
01	315	292	000	6218	A075	431.00	431.42
01	315	292	733	6360	A075	1,800.00	1,800.00
01	315	292	000	6187	A080	3,360.00	3,360.00
01	315	292	000	6210	A080	269.00	257.04
01	315	292	000	6218	A080	451.00	431.42
01	315	292	000	6305	A080	150.00	150.00
01	315	292	733	6360	A080	1,800.00	1,800.00
01	315	292	000	6187	A100	3,360.00	3,360.00
01	315	292	000	6210	A100	268.00	257.04
01	315	292	000	6218	A100	450.00	431.42
01	315	292	000	6305	A100	147.00	258.00
01	315	292	733	6360	A100	1,800.00	1,800.00
01	315	292	000	6187	A150	3,360.00	3,360.00
01	315	292	000	6210	A150	268.00	257.04
01	315	292	000	6218	A150	450.00	431.42
01	315	292	000	6305	A150	147.00	258.00
01	315	292	733	6360	A150	1,800.00	1,800.00
01	315	292	000	6187	A300	3,360.00	3,360.00
01	315	292	000	6210	A300	269.00	257.04
01	315	292	000	6218	A300	451.00	431.42
01	315	292	000	6305	A300	150.00	150.00
01	315	292	733	6360	A300	1,800.00	1,800.00
01	315	292	000	6187	A600	3,360.00	3,360.00
01	315	292	000	6210	A600	267.00	257.04
01	315	292	000	6218	A600	448.00	431.42
01	315	292	000	6305	A600	126.00	150.00
01	315	292	733	6360	A600	1,800.00	1,800.00
01	315	292	000	6187	A900	3,360.00	3,360.00
01	315	292	000	6210	A900	267.00	257.04
01	315	292	000	6218	A900	448.00	431.42
01	315	292	000	6305	A900	126.00	126.00
01	315	292	733	6360	A900	1,800.00	1,800.00
01	328	292	000	6143	0000	5,775.00	5,775.00
01	328	292	000	6210	0000	0.00	441.79
01	328	292	000	6218	0000	0.00	741.51
01	328	292	000	6187	A075	3,360.00	3,360.00
01	328	292	000	6210	A075	257.00	257.04
01	328	292	000	6218	A075	431.00	431.42
01	328	292	733	6360	A075	1,800.00	1,800.00
01	328	292	000	6187	A080	3,360.00	3,360.00

01	328	292	000	6210	A080	269.00	257.04
01	328	292	000	6218	A080	451.00	431.42
01	328	292	000	6305	A080	150.00	150.00
01	328	292	733	6360	A080	1,800.00	1,800.00
01	328	292	000	6187	A100	3,360.00	3,360.00
01	328	292	000	6210	A100	268.00	257.04
01	328	292	000	6218	A100	450.00	431.42
01	328	292	000	6305	A100	147.00	258.00
01	328	292	733	6360	A100	1,800.00	1,800.00
01	328	292	000	6187	A150	3,360.00	3,360.00
01	328	292	000	6210	A150	268.00	257.04
01	328	292	000	6218	A150	450.00	431.42
01	328	292	000	6305	A150	147.00	258.00
01	328	292	733	6360	A150	1,800.00	1,800.00
01	328	292	000	6187	A300	3,360.00	3,360.00
01	328	292	000	6210	A300	269.00	257.04
01	328	292	000	6218	A300	451.00	431.42
01	328	292	000	6305	A300	150.00	150.00
01	328	292	733	6360	A300	1,800.00	1,800.00
01	328	292	000	6187	A600	3,360.00	3,360.00
01	328	292	000	6210	A600	0.00	257.04
01	328	292	000	6218	A600	0.00	431.42
01	328	292	000	6305	A600	126.00	150.00
01	328	292	733	6360	A600	1,800.00	1,800.00
01	328	292	000	6187	A650	3,360.00	0.00
01	328	292	000	6210	A650	0.00	0.00
01	328	292	000	6218	A650	0.00	0.00
01	328	292	000	6305	A650	126.00	0.00
01	328	292	733	6360	A650	1,800.00	0.00
01	328	292	000	6187	A875	3,360.00	3,360.00
01	328	292	000	6210	A875	261.00	257.04
01	328	292	000	6218	A875	438.00	431.42
01	328	292	000	6305	A875	50.00	300.00
01	328	292	733	6360	A875	3,600.00	3,600.00
01	328	292	000	6187	A900	3,360.00	3,360.00
01	328	292	000	6210	A900	267.00	257.04
01	328	292	000	6218	A900	448.00	431.42
01	328	292	000	6305	A900	126.00	126.00
01	328	292	733	6360	A900	1,800.00	1,800.00
01	328	292	000	6187	A950	2,940.00	3,360.00
01	328	292	000	6210	A950	248.00	257.04
01	328	292	000	6218	A950	416.00	431.42
01	328	292	000	6305	A950	300.00	83.00
01	328	292	733	6360	A950	1,800.00	1,200.00
01	330	292	000	6143	0000	5,775.00	5,775.00
01	330	292	000	6210	0000	0.00	441.79
01	330	292	000	6218	0000	0.00	741.51
01	330	292	000	6187	A075	3,360.00	3,360.00
01	330	292	000	6210	A075	257.00	257.04
01	330	292	000	6218	A075	431.00	431.42
01	330	292	733	6360	A075	1,800.00	1,800.00
01	330	292	000	6187	A080	3,360.00	3,360.00
01	330	292	000	6210	A080	269.00	257.04
01	330	292	000	6218	A080	451.00	431.42
01	330	292	000	6305	A080	150.00	150.00
01	330	292	733	6360	A080	1,800.00	1,800.00
01	330	292	000	6187	A090	3,360.00	3,360.00
01	330	292	000	6210	A090	267.00	257.04
01	330	292	000	6218	A090	448.00	431.42
01	330	292	000	6305	A090	126.00	126.00
01	330	292	733	6360	A090	1,800.00	1,800.00

01	330	292	000	6187	A100	3,360.00	3,360.00
01	330	292	000	6210	A100	268.00	257.04
01	330	292	000	6218	A100	450.00	431.42
01	330	292	000	6305	A100	147.00	258.00
01	330	292	733	6360	A100	1,800.00	1,800.00
01	330	292	000	6187	A150	3,360.00	3,360.00
01	330	292	000	6210	A150	0.00	257.04
01	330	292	000	6218	A150	0.00	431.42
01	330	292	000	6305	A150	147.00	258.00
01	330	292	733	6360	A150	1,800.00	1,800.00
01	330	292	000	6187	A300	3,360.00	3,360.00
01	330	292	000	6210	A300	269.00	257.04
01	330	292	000	6218	A300	451.00	431.42
01	330	292	000	6305	A300	150.00	150.00
01	330	292	733	6360	A300	1,800.00	1,800.00
01	330	292	000	6187	A600	3,360.00	3,360.00
01	330	292	000	6210	A600	267.00	257.04
01	330	292	000	6218	A600	448.00	431.42
01	330	292	000	6305	A600	126.00	150.00
01	330	292	733	6360	A600	1,800.00	1,800.00
01	330	292	000	6187	A650	3,360.00	3,360.00
01	330	292	000	6210	A650	267.00	257.04
01	330	292	000	6218	A650	448.00	431.42
01	330	292	000	6305	A650	126.00	150.00
01	330	292	733	6360	A650	1,800.00	1,800.00
01	330	292	000	6187	A875	3,360.00	3,360.00
01	330	292	000	6210	A875	261.00	257.04
01	330	292	000	6218	A875	438.00	431.42
01	330	292	000	6305	A875	50.00	300.00
01	330	292	733	6360	A875	3,600.00	3,600.00
01	330	292	000	6187	A900	3,360.00	3,360.00
01	330	292	000	6210	A900	267.00	257.04
01	330	292	000	6218	A900	448.00	431.42
01	330	292	000	6305	A900	126.00	126.00
01	330	292	733	6360	A900	1,800.00	1,800.00
01	330	292	000	6187	A950	2,940.00	3,360.00
01	330	292	000	6210	A950	248.00	257.04
01	330	292	000	6218	A950	416.00	431.42
01	330	292	000	6305	A950	300.00	83.00
01	330	292	733	6360	A950	1,800.00	1,200.00
01	335	292	000	6143	0000	5,775.00	5,775.00
01	335	292	000	6210	0000	0.00	441.79
01	335	292	000	6218	0000	0.00	741.51
01	335	292	000	6187	A075	3,360.00	3,360.00
01	335	292	000	6210	A075	257.00	257.04
01	335	292	000	6218	A075	431.00	431.42
01	335	292	733	6360	A075	1,800.00	1,800.00
01	335	292	000	6187	A080	0.00	3,360.00
01	335	292	000	6210	A080	0.00	257.04
01	335	292	000	6218	A080	0.00	431.42
01	335	292	000	6305	A080	0.00	150.00
01	335	292	733	6360	A080	0.00	1,800.00
01	335	292	000	6187	A100	3,360.00	3,360.00
01	335	292	000	6210	A100	268.00	257.04
01	335	292	000	6218	A100	450.00	431.42
01	335	292	000	6305	A100	147.00	258.00
01	335	292	733	6360	A100	1,800.00	1,800.00
01	335	292	000	6187	A150	3,360.00	3,360.00
01	335	292	000	6210	A150	268.00	257.04
01	335	292	000	6218	A150	450.00	431.42
01	335	292	000	6305	A150	147.00	258.00

01	335	292	733	6360	A150	1,800.00	1,800.00
01	335	292	000	6187	A300	3,360.00	3,360.00
01	335	292	000	6210	A300	269.00	257.04
01	335	292	000	6218	A300	451.00	431.42
01	335	292	000	6305	A300	150.00	150.00
01	335	292	733	6360	A300	1,800.00	1,800.00
01	335	292	000	6187	A600	3,360.00	3,360.00
01	335	292	000	6210	A600	267.00	257.04
01	335	292	000	6218	A600	448.00	431.42
01	335	292	000	6305	A600	126.00	150.00
01	335	292	733	6360	A600	1,800.00	1,800.00
01	335	292	000	6187	A650	3,360.00	3,360.00
01	335	292	000	6210	A650	267.00	257.04
01	335	292	000	6218	A650	448.00	431.42
01	335	292	000	6305	A650	126.00	150.00
01	335	292	733	6360	A650	1,800.00	1,800.00
01	335	292	000	6187	A875	3,360.00	3,360.00
01	335	292	000	6210	A875	261.00	257.04
01	335	292	000	6218	A875	438.00	431.42
01	335	292	000	6305	A875	50.00	300.00
01	335	292	733	6360	A875	3,600.00	3,600.00
01	335	292	000	6187	A900	3,360.00	3,360.00
01	335	292	000	6210	A900	267.00	257.04
01	335	292	000	6218	A900	448.00	431.42
01	335	292	000	6305	A900	126.00	126.00
01	335	292	733	6360	A900	1,800.00	1,800.00
01	335	292	000	6187	A950	2,940.00	3,360.00
01	335	292	000	6210	A950	248.00	257.04
01	335	292	000	6218	A950	416.00	431.42
01	335	292	000	6305	A950	300.00	83.00
01	335	292	733	6360	A950	1,800.00	1,200.00
01	342	292	000	6143	0000	5,775.00	5,775.00
01	342	292	000	6210	0000	0.00	441.79
01	342	292	000	6218	0000	0.00	741.51
01	342	292	000	6187	A075	3,360.00	3,360.00
01	342	292	000	6210	A075	257.00	257.04
01	342	292	000	6218	A075	431.00	431.42
01	342	292	733	6360	A075	1,800.00	1,800.00
01	342	292	000	6187	A080	3,360.00	3,360.00
01	342	292	000	6210	A080	269.00	257.04
01	342	292	000	6218	A080	451.00	431.42
01	342	292	000	6305	A080	150.00	150.00
01	342	292	733	6360	A080	1,800.00	1,800.00
01	342	292	000	6187	A090	3,360.00	3,360.00
01	342	292	000	6210	A090	267.00	257.04
01	342	292	000	6218	A090	448.00	431.42
01	342	292	000	6305	A090	126.00	126.00
01	342	292	733	6360	A090	1,800.00	1,800.00
01	342	292	000	6187	A100	3,360.00	3,360.00
01	342	292	000	6210	A100	268.00	257.04
01	342	292	000	6218	A100	450.00	431.42
01	342	292	000	6305	A100	147.00	258.00
01	342	292	733	6360	A100	1,800.00	1,800.00
01	342	292	000	6187	A150	3,360.00	3,360.00
01	342	292	000	6210	A150	268.00	257.04
01	342	292	000	6218	A150	450.00	431.42
01	342	292	000	6305	A150	147.00	258.00
01	342	292	733	6360	A150	1,800.00	1,800.00
01	342	292	000	6187	A300	3,360.00	3,360.00
01	342	292	000	6210	A300	269.00	257.04
01	342	292	000	6218	A300	451.00	431.42

01	342	292	000	6305	A300	150.00	150.00
01	342	292	733	6360	A300	1,800.00	1,800.00
01	342	292	000	6187	A600	3,360.00	3,360.00
01	342	292	000	6210	A600	267.00	257.04
01	342	292	000	6218	A600	0.00	431.42
01	342	292	000	6305	A600	126.00	150.00
01	342	292	733	6360	A600	1,800.00	1,800.00
01	342	292	000	6187	A650	3,360.00	3,360.00
01	342	292	000	6210	A650	267.00	257.04
01	342	292	000	6218	A650	895.00	431.42
01	342	292	000	6305	A650	126.00	150.00
01	342	292	733	6360	A650	1,800.00	1,800.00
01	342	292	000	6187	A875	3,360.00	3,360.00
01	342	292	000	6210	A875	261.00	257.04
01	342	292	000	6218	A875	438.00	431.42
01	342	292	000	6305	A875	50.00	300.00
01	342	292	733	6360	A875	3,600.00	3,600.00
01	342	292	000	6187	A900	3,360.00	3,360.00
01	342	292	000	6210	A900	267.00	257.04
01	342	292	000	6218	A900	448.00	431.42
01	342	292	000	6305	A900	126.00	126.00
01	342	292	733	6360	A900	1,800.00	1,800.00
01	342	292	000	6187	A950	2,940.00	3,360.00
01	342	292	000	6210	A950	248.00	257.04
01	342	292	000	6218	A950	416.00	431.42
01	342	292	000	6305	A950	300.00	83.00
01	342	292	733	6360	A950	1,800.00	1,200.00
01	345	292	000	6143	0000	5,775.00	5,775.00
01	345	292	000	6210	0000	0.00	441.79
01	345	292	000	6218	0000	0.00	741.51
01	345	292	000	6187	A075	3,360.00	3,360.00
01	345	292	000	6210	A075	257.00	257.04
01	345	292	000	6218	A075	431.00	431.42
01	345	292	733	6360	A075	1,800.00	1,800.00
01	345	292	000	6187	A080	3,360.00	3,360.00
01	345	292	000	6210	A080	269.00	257.04
01	345	292	000	6218	A080	451.00	431.42
01	345	292	000	6305	A080	150.00	150.00
01	345	292	733	6360	A080	1,800.00	1,800.00
01	345	292	000	6187	A100	3,360.00	3,360.00
01	345	292	000	6210	A100	268.00	257.04
01	345	292	000	6218	A100	450.00	431.42
01	345	292	000	6305	A100	147.00	258.00
01	345	292	733	6360	A100	1,800.00	1,800.00
01	345	292	000	6187	A150	3,360.00	3,360.00
01	345	292	000	6210	A150	268.00	257.04
01	345	292	000	6218	A150	450.00	431.42
01	345	292	000	6305	A150	147.00	258.00
01	345	292	733	6360	A150	1,800.00	1,800.00
01	345	292	000	6187	A300	3,360.00	3,360.00
01	345	292	000	6210	A300	269.00	257.04
01	345	292	000	6218	A300	451.00	431.42
01	345	292	000	6305	A300	150.00	150.00
01	345	292	733	6360	A300	1,800.00	1,800.00
01	345	292	000	6187	A600	3,360.00	3,360.00
01	345	292	000	6210	A600	267.00	257.04
01	345	292	000	6218	A600	448.00	431.42
01	345	292	000	6305	A600	126.00	150.00
01	345	292	733	6360	A600	1,800.00	1,800.00
01	345	292	000	6187	A650	3,360.00	3,360.00
01	345	292	000	6210	A650	267.00	257.04

01	345	292	000	6218	A650	448.00	431.42
01	345	292	000	6305	A650	126.00	150.00
01	345	292	733	6360	A650	1,800.00	1,800.00
01	345	292	000	6187	A875	3,360.00	3,360.00
01	345	292	000	6210	A875	261.00	257.04
01	345	292	000	6218	A875	438.00	431.42
01	345	292	000	6305	A875	50.00	300.00
01	345	292	733	6360	A875	3,600.00	3,600.00
01	345	292	000	6187	A900	3,360.00	3,360.00
01	345	292	000	6210	A900	267.00	257.04
01	345	292	000	6218	A900	448.00	431.42
01	345	292	000	6305	A900	126.00	126.00
01	345	292	733	6360	A900	1,800.00	1,800.00
01	345	292	000	6187	A950	2,940.00	3,360.00
01	345	292	000	6210	A950	248.00	257.04
01	345	292	000	6218	A950	416.00	431.42
01	345	292	000	6305	A950	300.00	83.00
01	345	292	733	6360	A950	1,800.00	1,200.00
01	348	292	000	6143	0000	0.00	5,775.00
01	348	292	000	6210	0000	0.00	441.79
01	348	292	000	6218	0000	0.00	741.51
01	348	292	000	6187	A100	0.00	3,360.00
01	348	292	000	6210	A100	0.00	257.04
01	348	292	000	6218	A100	0.00	431.42
01	348	292	000	6305	A100	0.00	258.00
01	348	292	733	6360	A100	0.00	1,800.00
01	348	292	000	6187	A150	0.00	3,360.00
01	348	292	000	6210	A150	0.00	257.04
01	348	292	000	6218	A150	0.00	431.42
01	348	292	000	6305	A150	0.00	258.00
01	348	292	733	6360	A150	0.00	1,800.00
01	348	292	000	6187	A600	0.00	3,360.00
01	348	292	000	6210	A600	0.00	257.04
01	348	292	000	6218	A600	0.00	431.42
01	348	292	000	6305	A600	0.00	150.00
01	348	292	733	6360	A600	0.00	1,800.00
01	348	292	000	6187	A650	0.00	3,360.00
01	348	292	000	6210	A650	0.00	257.04
01	348	292	000	6218	A650	0.00	431.42
01	348	292	000	6305	A650	0.00	150.00
01	348	292	733	6360	A650	0.00	1,800.00
01	348	292	000	6187	A875	0.00	3,360.00
01	348	292	000	6210	A875	0.00	257.04
01	348	292	000	6218	A875	0.00	431.42
01	348	292	000	6305	A875	0.00	300.00
01	348	292	733	6360	A875	0.00	3,600.00
01	357	292	000	6143	0000	5,775.00	5,775.00
01	357	292	000	6210	0000	0.00	441.79
01	357	292	000	6218	0000	0.00	741.51
01	357	292	000	6187	A075	3,360.00	3,360.00
01	357	292	000	6210	A075	257.00	257.04
01	357	292	000	6218	A075	431.00	431.42
01	357	292	733	6360	A075	1,800.00	1,800.00
01	357	292	000	6187	A080	3,360.00	3,360.00
01	357	292	000	6210	A080	269.00	257.04
01	357	292	000	6218	A080	451.00	431.42
01	357	292	000	6305	A080	150.00	150.00
01	357	292	733	6360	A080	1,800.00	1,800.00
01	357	292	000	6187	A090	3,360.00	3,360.00
01	357	292	000	6210	A090	267.00	257.04
01	357	292	000	6218	A090	448.00	431.42

01	357	292	000	6305	A090	126.00	126.00
01	357	292	733	6360	A090	1,800.00	1,800.00
01	357	292	000	6187	A100	3,360.00	3,360.00
01	357	292	000	6210	A100	268.00	257.04
01	357	292	000	6218	A100	450.00	431.42
01	357	292	000	6305	A100	147.00	258.00
01	357	292	733	6360	A100	1,800.00	1,800.00
01	357	292	000	6187	A150	3,360.00	3,360.00
01	357	292	000	6210	A150	268.00	257.04
01	357	292	000	6218	A150	450.00	431.42
01	357	292	000	6305	A150	147.00	258.00
01	357	292	733	6360	A150	1,800.00	1,800.00
01	357	292	000	6187	A300	3,360.00	3,360.00
01	357	292	000	6210	A300	269.00	257.04
01	357	292	000	6218	A300	451.00	431.42
01	357	292	000	6305	A300	150.00	150.00
01	357	292	733	6360	A300	1,800.00	1,800.00
01	357	292	000	6187	A600	3,360.00	3,360.00
01	357	292	000	6210	A600	267.00	257.04
01	357	292	000	6218	A600	448.00	431.42
01	357	292	000	6305	A600	126.00	150.00
01	357	292	733	6360	A600	1,800.00	1,800.00
01	357	292	000	6187	A650	3,360.00	3,360.00
01	357	292	000	6210	A650	267.00	257.04
01	357	292	000	6218	A650	448.00	431.42
01	357	292	000	6305	A650	126.00	150.00
01	357	292	733	6360	A650	1,800.00	1,800.00
01	357	292	000	6187	A875	3,360.00	3,360.00
01	357	292	000	6210	A875	261.00	257.04
01	357	292	000	6218	A875	438.00	431.42
01	357	292	000	6305	A875	50.00	300.00
01	357	292	733	6360	A875	3,600.00	3,600.00
01	357	292	000	6187	A900	3,360.00	3,360.00
01	357	292	000	6210	A900	267.00	257.04
01	357	292	000	6218	A900	448.00	431.42
01	357	292	000	6305	A900	126.00	126.00
01	357	292	733	6360	A900	1,800.00	1,800.00
01	362	292	000	6143	0000	5,775.00	5,775.00
01	362	292	000	6210	0000	0.00	441.79
01	362	292	000	6218	0000	0.00	741.51
01	362	292	000	6187	A075	3,360.00	3,360.00
01	362	292	000	6210	A075	257.00	257.04
01	362	292	000	6218	A075	431.00	431.42
01	362	292	733	6360	A075	1,800.00	1,800.00
01	362	292	000	6187	A100	3,360.00	3,360.00
01	362	292	000	6210	A100	268.00	257.04
01	362	292	000	6218	A100	450.00	431.42
01	362	292	000	6305	A100	147.00	258.00
01	362	292	733	6360	A100	1,800.00	1,800.00
01	362	292	000	6187	A150	3,360.00	3,360.00
01	362	292	000	6210	A150	268.00	257.04
01	362	292	000	6218	A150	450.00	431.42
01	362	292	000	6305	A150	147.00	258.00
01	362	292	733	6360	A150	1,800.00	1,800.00
01	362	292	000	6187	A300	3,360.00	3,360.00
01	362	292	000	6210	A300	269.00	257.04
01	362	292	000	6218	A300	451.00	431.42
01	362	292	000	6305	A300	150.00	150.00
01	362	292	733	6360	A300	1,800.00	1,800.00
01	362	292	000	6187	A600	3,360.00	3,360.00
01	362	292	000	6210	A600	267.00	257.04

01	362	292	000	6218	A600	448.00	431.42
01	362	292	000	6305	A600	126.00	150.00
01	362	292	733	6360	A600	1,800.00	1,800.00
01	362	292	000	6187	A650	3,360.00	3,360.00
01	362	292	000	6210	A650	267.00	257.04
01	362	292	000	6218	A650	448.00	431.42
01	362	292	000	6305	A650	126.00	150.00
01	362	292	733	6360	A650	1,800.00	1,800.00
01	362	292	000	6187	A875	3,360.00	3,360.00
01	362	292	000	6210	A875	261.00	257.04
01	362	292	000	6218	A875	438.00	431.42
01	362	292	000	6305	A875	50.00	300.00
01	362	292	733	6360	A875	3,600.00	3,600.00
01	362	292	000	6187	A900	3,360.00	3,360.00
01	362	292	000	6210	A900	267.00	257.04
01	362	292	000	6218	A900	448.00	431.42
01	362	292	000	6305	A900	126.00	126.00
01	362	292	733	6360	A900	1,800.00	1,800.00
01	489	292	000	6143	0000	5,775.00	5,775.00
01	489	292	000	6210	0000	0.00	441.79
01	489	292	000	6218	0000	0.00	741.51
01	489	292	000	6187	A075	3,360.00	3,360.00
01	489	292	000	6210	A075	257.00	257.04
01	489	292	000	6218	A075	431.00	431.42
01	489	292	733	6360	A075	1,800.00	1,800.00
01	489	292	000	6187	A100	3,360.00	3,360.00
01	489	292	000	6210	A100	268.00	257.04
01	489	292	000	6218	A100	450.00	431.42
01	489	292	000	6305	A100	147.00	258.00
01	489	292	733	6360	A100	1,800.00	1,800.00
01	489	292	000	6187	A150	3,360.00	3,360.00
01	489	292	000	6210	A150	268.00	257.04
01	489	292	000	6218	A150	450.00	431.42
01	489	292	000	6305	A150	147.00	258.00
01	489	292	733	6360	A150	1,800.00	1,800.00
01	489	292	000	6187	A300	3,360.00	3,360.00
01	489	292	000	6210	A300	269.00	257.04
01	489	292	000	6218	A300	451.00	431.42
01	489	292	000	6305	A300	150.00	150.00
01	489	292	733	6360	A300	1,800.00	1,800.00
01	489	292	000	6187	A600	3,360.00	3,360.00
01	489	292	000	6210	A600	267.00	257.04
01	489	292	000	6218	A600	448.00	431.42
01	489	292	000	6305	A600	126.00	150.00
01	489	292	733	6360	A600	1,800.00	1,800.00
01	489	292	000	6187	A875	3,360.00	3,360.00
01	489	292	000	6210	A875	261.00	257.04
01	489	292	000	6218	A875	438.00	431.42
01	489	292	000	6305	A875	50.00	300.00
01	489	292	733	6360	A875	3,600.00	3,600.00
01	489	292	000	6187	A900	3,360.00	3,360.00
01	489	292	000	6210	A900	267.00	257.04
01	489	292	000	6218	A900	448.00	431.42
01	489	292	000	6305	A900	126.00	126.00
01	489	292	733	6360	A900	1,800.00	1,800.00
01	494	292	000	6143	0000	5,775.00	5,775.00
01	494	292	000	6210	0000	0.00	441.79
01	494	292	000	6218	0000	0.00	741.51
01	494	292	000	6187	A075	3,360.00	3,360.00
01	494	292	000	6210	A075	257.00	257.04
01	494	292	000	6218	A075	431.00	431.42

01	494	292	733	6360	A075	1,800.00	1,800.00
01	494	292	000	6187	A080	3,360.00	3,360.00
01	494	292	000	6210	A080	269.00	257.04
01	494	292	000	6218	A080	451.00	431.42
01	494	292	000	6305	A080	150.00	150.00
01	494	292	733	6360	A080	1,800.00	1,800.00
01	494	292	000	6187	A090	3,360.00	3,360.00
01	494	292	000	6210	A090	267.00	257.04
01	494	292	000	6218	A090	448.00	431.42
01	494	292	000	6305	A090	126.00	126.00
01	494	292	733	6360	A090	1,800.00	1,800.00
01	494	292	000	6187	A100	3,360.00	3,360.00
01	494	292	000	6210	A100	268.00	257.04
01	494	292	000	6218	A100	450.00	431.42
01	494	292	000	6305	A100	147.00	258.00
01	494	292	733	6360	A100	1,800.00	1,800.00
01	494	292	000	6187	A150	3,360.00	3,360.00
01	494	292	000	6210	A150	268.00	257.04
01	494	292	000	6218	A150	450.00	431.42
01	494	292	000	6305	A150	147.00	258.00
01	494	292	733	6360	A150	1,800.00	1,800.00
01	494	292	000	6187	A300	3,360.00	3,360.00
01	494	292	000	6210	A300	269.00	257.04
01	494	292	000	6218	A300	451.00	431.42
01	494	292	000	6305	A300	150.00	150.00
01	494	292	733	6360	A300	1,800.00	1,800.00
01	494	292	000	6187	A600	3,360.00	3,360.00
01	494	292	000	6210	A600	267.00	257.04
01	494	292	000	6218	A600	448.00	431.42
01	494	292	000	6305	A600	126.00	150.00
01	494	292	733	6360	A600	1,800.00	1,800.00
01	494	292	000	6187	A650	3,360.00	3,360.00
01	494	292	000	6210	A650	267.00	257.04
01	494	292	000	6218	A650	448.00	431.42
01	494	292	000	6305	A650	126.00	150.00
01	494	292	733	6360	A650	1,800.00	1,800.00
01	494	292	000	6187	A875	3,360.00	3,360.00
01	494	292	000	6210	A875	261.00	257.04
01	494	292	000	6218	A875	438.00	431.42
01	494	292	000	6305	A875	50.00	300.00
01	494	292	733	6360	A875	3,600.00	3,600.00
01	494	292	000	6187	A900	3,360.00	3,360.00
01	494	292	000	6210	A900	267.00	257.04
01	494	292	000	6218	A900	448.00	431.42
01	494	292	000	6305	A900	126.00	126.00
01	494	292	733	6360	A900	1,800.00	1,800.00
01	494	292	000	6187	A950	2,940.00	3,360.00
01	494	292	000	6210	A950	248.00	257.04
01	494	292	000	6218	A950	416.00	431.42
01	494	292	000	6305	A950	300.00	83.00
01	494	292	733	6360	A950	1,800.00	1,200.00
01	528	292	000	6143	0000	5,775.00	5,775.00
01	528	292	000	6210	0000	0.00	441.79
01	528	292	000	6218	0000	0.00	741.51
01	528	292	000	6187	A075	3,360.00	3,360.00
01	528	292	000	6210	A075	257.00	257.04
01	528	292	000	6218	A075	431.00	431.42
01	528	292	733	6360	A075	1,800.00	1,800.00
01	528	292	000	6187	A080	3,360.00	3,360.00
01	528	292	000	6210	A080	269.00	257.04
01	528	292	000	6218	A080	451.00	431.42

01	528	292	000	6305	A080	150.00	150.00
01	528	292	733	6360	A080	1,800.00	1,800.00
01	528	292	000	6187	A090	3,360.00	3,360.00
01	528	292	000	6210	A090	267.00	257.04
01	528	292	000	6218	A090	448.00	431.42
01	528	292	000	6305	A090	126.00	126.00
01	528	292	733	6360	A090	1,800.00	1,800.00
01	528	292	000	6187	A100	3,360.00	3,360.00
01	528	292	000	6210	A100	269.00	257.04
01	528	292	000	6218	A100	450.00	431.42
01	528	292	000	6305	A100	147.00	258.00
01	528	292	733	6360	A100	1,800.00	1,800.00
01	528	292	000	6187	A150	3,360.00	3,360.00
01	528	292	000	6210	A150	268.00	257.04
01	528	292	000	6218	A150	450.00	431.42
01	528	292	000	6305	A150	147.00	258.00
01	528	292	733	6360	A150	1,800.00	1,800.00
01	528	292	000	6187	A300	3,360.00	3,360.00
01	528	292	000	6210	A300	269.00	257.04
01	528	292	000	6218	A300	451.00	431.42
01	528	292	000	6305	A300	150.00	150.00
01	528	292	733	6360	A300	1,800.00	1,800.00
01	528	292	000	6187	A600	3,360.00	3,360.00
01	528	292	000	6210	A600	267.00	257.04
01	528	292	000	6218	A600	448.00	431.42
01	528	292	000	6305	A600	126.00	150.00
01	528	292	733	6360	A600	1,800.00	1,800.00
01	528	292	000	6187	A650	3,360.00	3,360.00
01	528	292	000	6210	A650	267.00	257.04
01	528	292	000	6218	A650	448.00	431.42
01	528	292	000	6305	A650	126.00	150.00
01	528	292	733	6360	A650	1,800.00	1,800.00
01	528	292	000	6187	A875	3,360.00	3,360.00
01	528	292	000	6210	A875	261.00	257.04
01	528	292	000	6218	A875	438.00	431.42
01	528	292	000	6305	A875	50.00	300.00
01	528	292	733	6360	A875	3,600.00	3,600.00
01	528	292	000	6187	A900	3,360.00	3,360.00
01	528	292	000	6210	A900	267.00	257.04
01	528	292	000	6218	A900	448.00	431.42
01	528	292	000	6305	A900	126.00	126.00
01	528	292	733	6360	A900	1,800.00	1,800.00
01	579	292	000	6143	0000	5,775.00	5,775.00
01	579	292	000	6210	0000	0.00	441.79
01	579	292	000	6218	0000	0.00	741.51
01	579	292	000	6187	A075	3,360.00	3,360.00
01	579	292	000	6210	A075	257.00	257.04
01	579	292	000	6218	A075	431.00	431.42
01	579	292	733	6360	A075	1,800.00	1,800.00
01	579	292	000	6187	A080	3,360.00	3,360.00
01	579	292	000	6210	A080	269.00	257.04
01	579	292	000	6218	A080	451.00	431.42
01	579	292	000	6305	A080	150.00	150.00
01	579	292	733	6360	A080	1,800.00	1,800.00
01	579	292	000	6187	A100	3,360.00	3,360.00
01	579	292	000	6210	A100	268.00	257.04
01	579	292	000	6218	A100	450.00	431.42
01	579	292	000	6305	A100	147.00	258.00
01	579	292	733	6360	A100	1,800.00	1,800.00
01	579	292	000	6187	A150	3,360.00	3,360.00
01	579	292	000	6210	A150	268.00	257.04

01	579	292	000	6218	A150	450.00	431.42
01	579	292	000	6305	A150	148.00	258.00
01	579	292	733	6360	A150	1,800.00	1,800.00
01	579	292	000	6187	A300	3,360.00	3,360.00
01	579	292	000	6210	A300	269.00	257.04
01	579	292	000	6218	A300	451.00	431.42
01	579	292	000	6305	A300	150.00	150.00
01	579	292	733	6360	A300	1,800.00	1,800.00
01	579	292	000	6187	A600	3,360.00	3,360.00
01	579	292	000	6210	A600	267.00	257.04
01	579	292	000	6218	A600	448.00	431.42
01	579	292	000	6305	A600	126.00	150.00
01	579	292	733	6360	A600	1,800.00	1,800.00
01	579	292	000	6187	A900	3,360.00	3,360.00
01	579	292	000	6210	A900	267.00	257.04
01	579	292	000	6218	A900	448.00	431.42
01	579	292	000	6305	A900	126.00	126.00
01	579	292	733	6360	A900	1,800.00	1,800.00
total						7,811,646.00	8,324,047.57

PROGRAM BUDGET: OCCR

PROGRAM CODE: 301, 321, 341, 361, 365, 380, 399, 710, 711

FY2026 (July 01, 2025 to June 30, 2026)

FTEs	BUDGET AMOUNT
	239,491.00

A&I
Titles

	2,821,234.00
10.34	\$ 2,821,234.00
	-

Allocated Fund
Budget Amount
Variance

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2025 - 2026	
						FY2024	FY2025	FTEs	BUDGET AMOUNT
						ACTUAL	REVISED BUDGET		
01	005	301	830	6185	0000	6,845.68	0.00		
01	005	321	000	6320	0000	542.61	0.00		
01	005	321	830	6140	0000	30,101.80	0.00		
01	005	321	830	6185	0000	950.00	0.00		
01	005	341	830	6185	0000	940.00	0.00		
01	005	361	830	6140	0000	92,555.39	0.00		
01	005	361	830	6185	0000	570.00	0.00		
01	005	380	428	6185	0000	0.00	15,500.00		
01	005	380	733	6360	0000	1,225.00	0.00		
01	005	399	000	6110	0000	0.00	62,050.94	0.5	83,581.68
01	005	399	000	6140	0000	0.00	216,130.00	1	134,551.68
01	005	399	000	6143	0000	(4,682.51)	164,748.00	1.5	241,166.13
01	005	399	000	6185	0000	0.00	64,000.00		40,500.00
01	005	399	000	6210	0000	14,207.46	33,886.30		
01	005	399	000	6218	0000	23,673.42	56,871.87		
01	005	399	000	6220	0000	18,911.75	46,692.56		
01	005	399	000	6250	0000	1,672.42	2,500.00		
01	005	399	000	6270	0000	299.06	0.00		
01	005	399	000	6280	0000	5,142.00	0.00		
01	005	399	000	6296	0000	0.00	18,742.00		
01	005	399	000	6305	0000	0.00	117,500.00		138,685.00
01	005	399	000	6320	0000	296.74	6,720.00		7,070.00
01	005	399	000	6350	0000	0.00	4,000.00		2,000.00
01	005	399	000	6360	0000	212.50	49,500.00		79,000.00
01	005	399	000	6366	0000	10,485.37	15,000.00		
01	005	399	000	6369	0000	0.00	22,000.00		73,000.00
01	005	399	000	6394	0000	0.00	146,185.35		187,000.00
01	005	399	000	6401	0000	3,197.90	2,500.00		
01	005	399	000	6406	0000	0.00	300.00		
01	005	399	000	6430	0000	1,800.00	11,999.65		79,500.00
01	005	399	000	6432	0000	0.00	100,000.00		47,000.00
01	005	399	000	6433	0000	0.00	23,000.00		45,000.00
01	005	399	000	6460	0000	4,181.15	0.00		22,938.20
01	005	399	000	6490	0000	411.05	2,000.00		2,500.00
01	005	399	000	6820	0000	12,557.00	20,000.00		9,000.00
01	005	399	000	6826	0000	300.00	10,000.00		7,700.00
01	005	715	000	6110	0000	159,020.41	302,801.06	2	400,493.07
01	005	715	000	6143	0000	0.00	104,014.00	1.54	248,710.25
01	005	715	000	6165	0000	132,436.26	145,191.00	1.55	221,754.22
01	005	715	000	6165	5302	2,871.81	0.00		
01	005	715	000	6170	0000	96,814.03	249,355.00	2.25	286,547.77
01	005	715	000	6185	0000	38,791.18	55,500.00		13,000.00
01	005	715	000	6210	0000	23,254.84	61,303.70		
01	005	715	000	6214	0000	43.51	12,608.00		
01	005	715	000	6218	0000	38,199.47	81,310.13		
01	005	715	000	6220	0000	45,250.67	78,071.44		
01	005	715	000	6250	0000	1,345.96	0.00		
01	005	715	000	6296	0000	2,438.59	30,248.00		32,000.00
01	005	715	000	6305	0000	297,713.24	205,914.00		51,721.00
01	005	715	000	6320	0000	2,957.70	2,250.00		2,250.00
01	005	715	000	6320	2300	59.36	0.00		
01	005	715	000	6329	0000	29.80	50.00		
01	005	715	000	6360	0000	(300.00)	0.00		10,000.00
01	005	715	000	6366	0000	11,871.43	15,000.00		3,500.00
01	005	715	000	6394	0000	166,385.00	323,363.00		335,065.00
01	005	715	000	6398	0000	0.00	1,000.00		
01	005	715	000	6401	0000	1,741.56	7,000.00		10,000.00
01	005	715	000	6430	0000	18,453.76	2,000.00		
01	005	715	000	6461	0000	5,370.84	6,000.00		6,000.00
01	005	715	000	6560	0000	1,068.96	0.00		
01	005	715	000	6820	0000	2,390.00	3,000.00		
01	005	715	000	6898	0000	3,000.00	0.00		

[illegible]

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: OCCR-Indian Education

A&I
Titles

FTEs	BUDGET AMOUNT
	~\$1,092,171
	533,143.00

PROGRAM CODE: 196 and 198

Allocated Fund
Budget Amount
Variance

	2,074,783.00
18.1	\$ 2,074,783.00
	-

FY2026 (July 01, 2025 to June 30, 2026)

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
						FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	196	000	6110	0000	95,405.97	120,590.00	1	116,919.70	1.00	\$ 93,690.12	
01	005	196	000	6140	0000	8,887.74	0.00			1.00	\$ 75,000.00	
01	005	196	000	6156	0000	15,037.39	0.00			1.00	\$ 79,918.21	
01	005	196	000	6165	0000	0.00	36,366.00	0.5	40,862.64		\$ -	
01	005	196	000	6170	0000	85,762.91	86,056.00	2	204,151.60		\$ -	
01	005	196	000	6175	0000	0.00	53,281.00	2	131,001.21		\$ -	
01	005	196	000	6184	0000	804.03	1,000.00		3,000.00		\$ -	
01	005	196	000	6185	0000	4,150.30	1,500.00		4,000.00		\$ -	
01	005	196	000	6191	0000	5,224.93	0.00				\$ -	
01	005	196	000	6210	0000	13,889.73	25,113.00		37,202.00		\$ -	
01	005	196	000	6214	0000	11,983.32	10,681.00		33,505.00		\$ -	
01	005	196	000	6218	0000	1,284.57	23,882.00		5,247.00		\$ -	
01	005	196	000	6220	0000	17,751.74	41,903.00		65,906.00		\$ -	
01	005	196	000	6250	0000	1,147.92	1,080.00				\$ -	
01	005	196	000	6305	0000	4,060.00	4,000.00		40,000.00		\$ -	
01	005	196	000	6320	0000	5,999.93	13,000.00		13,000.00		\$ -	
01	005	196	000	6360	0000	1,876.84	0.00		10,000.00		\$ -	
01	005	196	000	6366	0000	15,593.00	18,323.00		25,000.00		\$ -	
01	005	196	000	6369	0000	350.00	0.00		6,000.00			
01	005	196	000	6401	0000	284.66	2,000.00		30,000.00			
01	005	196	000	6402	0000	505.02	2,000.00		5,966.98			
01	005	196	000	6430	0000	3,000.46	5,000.00		20,000.00			
01	005	196	000	6490	0000	3,542.33	20,000.00		28,000.00			
01	005	196	000	6560	0000	2,100.96	0.00					
01	005	198	313	6140	0000	0.00	418,691.00	5	375,850.80			
01	005	198	313	6165	0000	0.00	336,954.00	1	115,506.56			
01	005	198	313	6175	0000	0.00	180,242.00	3.6	228,119.18			
01	005	198	313	6210	0000	34.43	70,724.00		54,724.00			
01	005	198	313	6218	0000	57.78	111,689.00		71,142.00			
01	005	198	313	6220	0000	0.00	145,652.00		115,070.00			
01	005	198	313	6305	0000	6,483.79	3,105.00					
01	005	198	313	6360	0000	1,571.07	1,571.00		2,000.00			
01	005	198	313	6366	0000	2,394.20	0.00		10,000.00			
01	005	198	313	6369	0000	3,008.18	2,307.00		5,000.00			
01	005	198	313	6401	0000	8,629.28	4,500.00		7,000.00			
01	005	198	313	6430	0000	5,335.80	3,370.00		4,000.00			
01	005	198	313	6490	0000	2,035.17	1,494.00		3,000.00			

1,746,074.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Multilingual Learners

PROGRAM CODE: 114, 115, 117, 119, and 219

FY2026 (July 01, 2025 to June 30, 2026)

A&I
Titles

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT
	627,060.00

	1,476,834.00
5.75	\$ 1,476,834.00
	-

						FOR INFORMATION ONLY		FY 2025 - 2026	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024	FY2025	FTEs	BUDGET AMOUNT
						ACTUAL	REVISED BUDGET		
01	005	119	000	6110	0000	0.00	282,087.00	2	297,110.00
01	005	119	000	6131	0000	0.00	68,045.00	0.25	20,388.16
01	005	119	000	6143	0000	0.00	424,022.00	1.5	175,656.00
01	005	119	000	6165	0000	99,866.24	0.00		
01	005	119	000	6170	0000	0.00	224,311.00	2	203,521.00
01	005	119	000	6185	0000	0.00	26,000.00		
01	005	119	000	6210	0000	6,398.42	49,150.00		53,296.00
01	005	119	000	6214	0000	0.00	21,927.00		16,973.00
01	005	119	000	6218	0000	12,822.85	49,377.00		60,703.00
01	005	119	000	6220	0000	15,975.00	79,275.00		68,874.00
01	005	119	000	6250	0000	1,150.00	12,000.00		12,000.00
01	005	119	000	6296	0000	0.00	23,212.00		7,500.00
01	005	119	000	6303	0000	0.00	10,000.00		
01	005	119	000	6320	0000	0.00	5,000.00		2,000.00
01	005	119	000	6329	0000	103.26	500.00		2,500.00
01	005	119	000	6366	0000	0.00	10,000.00		5,000.00
01	005	119	000	6401	0000	0.00	25,000.00		10,000.00
01	005	119	000	6430	0000	0.00	8,743.00		13,500.00
01	005	119	000	6432	0000				75,000.00
01	005	119	000	6433	0000	0.00	16,257.00		20,000.00
01	005	119	000	6555	0000	0.00	600.00		3,000.00
01	005	119	000	6826	0000	0.00	1,500.00		31,500.00
01	005	119	000	6461	0000				130,000.00
01	005	119	000	6145	0000				20,000.00
01	005	119	000	6230	0000				9,812.84
01	005	119	000	6296	0000				10,000.00
01	005	119	316	6143	0000	9,205.25	0.00		
01	005	119	317	6110	0000	275,139.07	0.00		
01	005	119	317	6131	0000	118,946.14	0.00		
01	005	119	317	6143	0000	179,428.85	0.00		
01	005	119	317	6170	0000	219,857.86	0.00		
01	005	119	317	6185	0000	28,612.01	0.00		
01	005	119	317	6210	0000	60,863.03	0.00		
01	005	119	317	6214	0000	25,230.63	0.00		
01	005	119	317	6218	0000	60,915.35	0.00		
01	005	119	317	6220	0000	98,046.20	0.00		
01	005	119	317	6250	0000	9,079.92	0.00		
01	005	119	317	6296	0000	4,455.97	0.00		
01	005	119	317	6305	0000	518.50	0.00		
01	005	119	317	6320	0000	4,263.79	0.00		
01	005	119	317	6329	0000	136.90	0.00		
01	005	119	317	6366	0000	17,127.11	0.00		
01	005	119	317	6401	0000	41,800.62	0.00		
01	005	119	317	6402	0000	4,497.00	0.00		
01	005	119	317	6430	0000	122,917.65	0.00		25,000.00
01	005	119	317	6555	0000	539.16	0.00		3,500.00
01	005	119	317	6826	0000	67,999.61	0.00		
01	005	219	000	6218	0000	79,090.63	0.00		
01	005	219	000	6305	0015	508.00	0.00		
01	005	219	317	6185	0000	31,111.39	21,000.00		200,000.00
01	005	219	317	6210	0000	2,314.23	0.00		
01	005	219	317	6214	0000	2,333.37	0.00		
01	005	219	317	6220	0000	9,000.02	0.00		

1,358,006.00

UNFILLED FTES	
FTEs	BUDGET AMOUNT (Salary and benefits)
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
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ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: OCCR School Support

PROGRAM CODE: 718, 741, and 730

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT
A&I		
Titles		317,059.00
Allocated Fund		1,783,242.00
Budget Amount	10.25	\$ 1,783,242.00
Variance		-

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTES	BUDGET AMOUNT (Salary and benefits)	
01	005	718	000	6110	0000	156,191.35	281,663.00	2.2	409,212.00			
01	005	718	000	6143	0000	0.00	49,606.00	0.4	53,821.00			
01	005	718	000	6156	0000	0.00	103,548.00	1	144,087.00			
01	005	718	000	6165	0000	0.00	46,202.00	0.4	55,755.00			
01	005	718	000	6170	0000	0.00	40,420.00	0.25	31,608.00			
01	005	718	000	6184	0000	4,649.76	5,000.00		25,000.00		\$	
01	005	718	000	6185	0000	10,660.27	9,000.00		25,000.00		\$	
01	005	718	000	6210	0000	12,935.76	36,796.00		-		\$	
01	005	718	000	6214	0000	211.12	0.00		-		\$	
01	005	718	000	6218	0000	20,515.39	61,760.00		-		\$	
01	005	718	000	6220	0000	17,403.13	40,770.00		-		\$	
01	005	718	000	6250	0000	3,000.61	1,200.00		-		\$	
01	005	718	000	6296	0000	2,750.00	10,500.00		8,250.00		\$	
01	005	718	000	6305	0000	117,450.00	77,000.00		55,000.00		\$	
01	005	718	000	6320	0000	820.75	4,000.00		3,000.00		\$	
01	005	718	000	6366	0000	2,628.51	15,000.00		10,000.00		\$	
01	005	718	000	6398	0000	0.00	400.00 ?		-		\$	
01	005	718	000	6401	0000	34,745.98	37,237.00		25,000.00			
01	005	718	000	6402	0000	3,745.00	0.00		-			
01	005	718	000	6430	0000	3,224.94	26,600.00 ?		118,713.00			
01	005	718	000	6490	0000	1,258.21	3,000.00		3,000.00			
01	005	718	000	6825	0000	20,609.33	25,120.00		25,500.00			
01	005	730	000	6191	0000	3,798.24	0.00		-			
01	005	730	000	6305	0000	21,502.33	155,000.00 ?		155,000.00			
01	005	730	000	6401	0000	250.00	0.00		-			
01	005	741	000	6144	0000	325,840.88	328,642.00	4	349,199.00			
01	005	741	000	6156	0000	188,031.27	193,073.00	2	270,899.00			
01	005	741	000	6210	0000	37,687.47	14,770.00		-			
01	005	741	000	6214	0000	22,966.26	0.00		-			
01	005	741	000	6218	0000	24,170.12	22,691.00		-			
01	005	741	000	6220	0000	67,048.00	22,650.00 ?		-			
01	005	741	000	6250	0000	1,150.00	2,100.00		-			
01	005	741	000	6320	0000	4,186.58	4,000.00		4,500.00			
01	005	741	000	6366	0000	4,312.02	4,000.00		6,000.00			
01	005	741	000	6401	0000	5,003.11	5,000.00		4,698.00			
						1,626,748.00						

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: School and Learning General

PROGRAM CODE: 30,34, 50, 201, 291, 298, 605, and 642

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT	Notes:
A&I			
Titles		-	
Allocated Fund		2,803,762.00	
Budget Amount	32.60	\$ 2,803,762.00	
Variance		-	

FOR INFORMATION ONLY								FY 2025 - 2026		UNFILLED FTEs		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
01	005	030	000	6143	0000	132,069.27	0.00				\$ -	
01	005	030	000	6185	0000	0.00	30,000.00		35,000.00		\$ -	
01	005	030	000	6210	0000	11,688.72	2,295.00		2,678.00		\$ -	
01	005	030	000	6214	0000	7,964.32	0.00				\$ -	
01	005	030	000	6218	0000	0.00	3,852.00		4,494.00		\$ -	
01	005	030	000	6220	0000	10,648.52	0.00				\$ -	
01	005	030	000	6250	0000	2,080.00	0.00				\$ -	
01	005	030	000	6270	0000	3,754.99	0.00				\$ -	
01	005	030	000	6280	0000	1,131.63	0.00				\$ -	
01	005	030	000	6296	0000	897.00	0.00				\$ -	
01	005	030	000	6401	0000	0.00	13,853.00				\$ -	
01	005	030	313	6110	0000	20,063.77	0.00				\$ -	
01	005	030	313	6185	0000	600.08	0.00				\$ -	
01	005	030	313	6210	0000	1,313.81	0.00				\$ -	
01	005	030	313	6214	0000	1,451.30	0.00				\$ -	
01	005	030	313	6220	0000	1,751.07	0.00				\$ -	
01	005	030	313	6250	0000	200.19	0.00				\$ -	
01	005	034	000	6110	0000	1,164,883.42	1,104,483.00	5.50	1,038,368.15			
01	005	034	000	6170	0000	201,369.31	215,559.00	2.65	239,795.01			
01	005	034	000	6175	0000	0.00	46,629.00					
01	005	034	000	6185	0000	36,000.12	91,500.00		36,000.00			
01	005	034	000	6210	0000	97,871.55	104,552.00	8.15	97,779.00			
01	005	034	000	6214	0000	15,102.73	19,665.00	2.65	17,985.00			
01	005	034	000	6218	0000	139,434.29	141,816.00	5.50	133,327.00			
01	005	034	000	6220	0000	137,044.60	105,890.00	8.15	106,005.00			
01	005	034	000	6250	0000	26,255.51	20,400.00		25,838.53			
01	005	034	000	6296	0000	12,810.17	49,770.00		16,500.00			
01	005	034	000	6305	0000	1,651.00	229,000.00		-			
01	005	034	000	6320	0000	4,084.35	4,200.00		5,031.18			
01	005	034	000	6329	0000	3,456.58	0.00					
01	005	034	000	6366	0000	3,620.10	500.00		1,000.00			
01	005	034	000	6370	0000	1,097.49	0.00					
01	005	034	000	6401	0000	2,381.98	791,092.00		1,024,961.13			
01	005	034	000	6402	0000	999.00	10,000.00		18,000.00			
01	005	034	000	6560	0000	0.00	1,000.00		1,000.00			
01	005	605	320	6184	4810	0.00	4,000.00					
01	005	605	320	6185	4810	0.00	500.00					
01	005	605	599	6184	9115	0.00	32,500.00					
01	005	605	599	6185	9115	0.00	5,000.00					
01	005	605	796	6221	0000	28,482.03	0.00					
01	005	605	797	6221	0000	(28,482.03)	0.00					

3,028,056.00

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET: Specialized Services

PROGRAM CODE: 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

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT
A&I		
Grants		
Allocated Funds		47,997,379.00
Budget Amount	490.17	\$ 53,876,466.00
Variance		(5,879,087.00)

						FOR INFORMATION ONLY		FY 2025 - 2026	
						FY2025		FTEs	BUDGET AMOUNT
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET		
01	005	120	740	6140	0000			10	920,000.00
01	005	400	000	6140	0000			0	-
01	005	120	000	6185	0000	14,984.53	15,000.00		
01	005	120	000	6210	0000	7,758.44	5,000.00		65,000.00
01	005	120	000	6214	0000	7,511.24	5,000.00		-
01	005	120	000	6218	0000	6.50	0.00		65,000.00
01	005	120	000	6220	0000	8,532.68	6,000.00		65,000.00
01	005	120	000	6250	0000	1,800.00	350,000.00		5,000.00
01	005	120	000	6305	0000	104,469.60	100,000.00		300,000.00
01	005	120	000	6305	1003	3,213.10	750.00		
01	005	120	000	6305	1800	565.59	0.00		
01	005	120	000	6366	0000	107.13	5,000.00		
01	005	120	000	6401	0000	0.00	2,000.00		
01	005	120	316	6366	0000	646.91	0.00		
01	005	120	740	6184	0000	104,778.61	100,000.00		100,000.00
01	005	120	740	6184	1004	3,157.73	7,500.00		
01	005	120	740	6184	1351	11,013.50	18,000.00		20,000.00
01	005	120	740	6210	0000	5,153.62	3,500.00		3,500.00
01	005	120	740	6210	1004	218.25	500.00		500.00
01	005	120	740	6210	1351	577.97	500.00		500.00
01	005	120	740	6214	0000	4,873.89	3,500.00		3,500.00
01	005	120	740	6214	1004	231.77	300.00		300.00
01	005	120	740	6214	1351	571.57	400.00		400.00
01	005	120	740	6218	0000	74.94	200.00		200.00
01	005	120	740	6218	1004	2.83	100.00		100.00
01	005	120	740	6220	0000	6,076.48	5,000.00		5,000.00
01	005	120	740	6220	1004	3.18	50.00		50.00
01	005	120	740	6250	0000	203.52	500.00		500.00
01	005	120	740	6250	1351	17.36	0.00		-
01	005	120	740	6305	0000	0.00	50,000.00		50,000.00
01	005	120	740	6366	1351	152.05	0.00		
01	005	120	740	6401	1004	28,490.00	0.00		
01	005	120	740	6401	1351	4,955.91	0.00		
01	005	120	740	6433	0000	14.99	0.00		
01	005	120	740	6433	9211	3,803.42	0.00		
01	005	120	740	6820	1004	200.00	0.00		
01	005	400	000	6140	0000	0.00	1,732.00		
01	005	400	000	6144	0000	(2,610.00)	0.00		
01	005	400	000	6184	0000	16,616.70	0.00		
01	005	400	000	6185	0000	5,499.18	0.00		
01	005	400	000	6185	1190	3,360.00	0.00		
01	005	400	000	6210	0000	361.02	28,492.00		-
01	005	400	000	6214	0000	0.00	7,267.00		-
01	005	400	000	6218	0000	569.37	10,000.00		-
01	005	400	000	6220	0000	(2,610.00)	0.00		-
01	005	400	000	6350	0000	0.00	5,000.00		
01	005	400	000	6394	0000	101,219.73	0.00		
01	005	401	740	6185	0000	13,737.18	7,500.00		50,000.00
01	005	401	740	6185	1190	59,294.62	45,000.00		50,000.00
01	005	401	740	6210	0000	125,512.51	0.00		-
01	005	401	740	6210	1190	4,520.18	0.00		-
01	005	401	740	6218	0000	225,429.41	0.00		-
01	005	401	740	6218	1190	7,433.68	0.00		-
01	005	401	740	6220	0000	225,783.99	0.00		-
01	005	401	740	6250	0000	14,164.33	0.00		-
01	005	401	740	6394	0000	31,760.70	5,000.00		
01	005	402	000	6218	0000	14,671.62	0.00		-
01	005	402	740	6140	0000	1,785.00	0.00		
01	005	402	740	6184	1190	2,700.00	0.00		6.00
01	005	402	740	6185	0000	7,091.26	5,000.00		5,000.00
01	005	402	740	6185	1190	72,940.70	45,000.00		50,000.00
01	005	402	740	6210	0000	174,658.24	0.00		-
01	005	402	740	6210	1190	5,955.94	105 0.00		-
01	005	402	740	6214	0000	41,976.98	0.00		-
01	005	402	740	6214	1190	1,880.75	0.00		-
01	005	402	740	6218	0000	236,190.39	0.00		-

UNFILLED FTEs
BUDGET AMOUNT
(Salary and benefits)

01	005	402	740	6218	1190	6,864.26	0.00	-
01	005	402	740	6220	0000	362,864.48	0.00	-
01	005	402	740	6250	0000	12,903.03	0.00	-
01	005	402	796	6221	0000	23,723.11	0.00	-
01	005	402	797	6221	0000	(23,723.11)	0.00	-
01	005	403	740	6184	0000	50.00	0.00	-
01	005	403	740	6184	1190	29,765.79	0.00	-
01	005	403	740	6185	0000	1,050.00	1,000.00	1,000.00
01	005	403	740	6185	1190	75,610.00	85,000.00	60,000.00
01	005	403	740	6210	0000	91,638.41	0.00	-
01	005	403	740	6210	1190	8,159.15	0.00	-
01	005	403	740	6214	0000	63,865.44	0.00	-
01	005	403	740	6214	1190	1,625.42	0.00	-
01	005	403	740	6218	0000	54,791.57	0.00	-
01	005	403	740	6218	1190	10,911.88	0.00	-
01	005	403	740	6220	0000	181,606.00	0.00	-
01	005	403	740	6250	0000	9,068.42	0.00	-
01	005	403	796	6221	0000	20,158.15	0.00	-
01	005	403	797	6221	0000	(20,158.15)	0.00	-
01	005	404	740	6185	1190	0.00	6,400.00	8,000.00
01	005	404	740	6210	0000	90,318.73	20,178.00	20,178.00
01	005	404	740	6210	1190	654.54	0.00	-
01	005	404	740	6214	0000	35,088.93	0.00	-
01	005	404	740	6214	1190	457.88	0.00	-
01	005	404	740	6218	0000	101,027.37	30,000.00	30,000.00
01	005	404	740	6218	1190	252.12	0.00	-
01	005	404	740	6220	0000	161,172.31	30,000.00	30,000.00
01	005	404	740	6250	0000	12,833.74	0.00	-
01	005	404	740	6320	0000	591.97	0.00	-
01	005	405	740	6184	0000	8,080.89	5,000.00	-
01	005	405	740	6184	1190	11,859.73	0.00	-
01	005	405	740	6185	0000	405.17	5,000.00	5,000.00
01	005	405	740	6185	1190	5,267.50	2,320.00	50,000.00
01	005	405	740	6210	0000	152,612.58	60,623.00	60,623.00
01	005	405	740	6210	1190	662.79	0.00	-
01	005	405	740	6214	0000	48,623.07	0.00	-
01	005	405	740	6214	1190	254.74	0.00	-
01	005	405	740	6218	0000	183,523.01	93,545.00	93,545.00
01	005	405	740	6218	1190	676.36	0.00	-
01	005	405	740	6220	0000	260,853.22	96,055.00	96,055.00
01	005	405	740	6250	0000	20,625.87	0.00	-
01	005	405	740	6329	4300	20.99	200.00	200.00
01	005	405	740	6350	4300	14,429.80	2,000.00	2,000.00
01	005	405	740	6394	0000	94,282.05	75,000.00	-
01	005	405	740	6401	4300	3,901.66	3,000.00	3,000.00
01	005	405	740	6433	4300	12,140.45	10,000.00	10,000.00
01	005	405	740	6530	4300	3,279.50	30,000.00	15,000.00
01	005	405	740	6556	4300	16,353.96	29,170.00	22,085.00
01	005	405	740	6825	4300	99.99	100.00	100.00
01	005	405	740	6826	0000	696.00	0.00	-
01	005	405	796	6221	0000	12,336.50	0.00	-
01	005	405	797	6221	0000	(12,336.50)	0.00	-
01	005	406	740	6185	0000	1,303.87	1,000.00	3,000.00
01	005	406	740	6185	1190	640.00	640.00	-
01	005	406	740	6210	0000	60,523.59	50,000.00	50,000.00
01	005	406	740	6210	1190	48.96	0.00	-
01	005	406	740	6214	0000	2,974.92	0.00	-
01	005	406	740	6218	0000	100,919.65	76,610.00	76,610.00
01	005	406	740	6218	1190	82.18	0.00	-
01	005	406	740	6220	0000	107,499.90	78,761.00	78,761.00
01	005	406	740	6250	0000	6,492.23	0.00	-
01	005	407	000	6218	0000	35,306.28	0.00	-
01	005	407	740	6140	0000	4,717.67	0.00	-
01	005	407	740	6185	0000	9,360.10	9,000.00	10,000.00
01	005	407	740	6185	1190	66,302.50	60,000.00	50,000.00
01	005	407	740	6210	0000	196,716.24	0.00	-
01	005	407	740	6210	1190	4,997.36	0.00	-
01	005	407	740	6214	0000	17,241.33	0.00	-
01	005	407	740	6214	1190	343.00	0.00	-
01	005	407	740	6218	0000	309,033.60	0.00	-
01	005	407	740	6218	1190	8,387.75	0.00	-
01	005	407	740	6220	0000	348,419.57	0.00	-
01	005	407	740	6220	1190	(3,600.00)	0.00	-
01	005	407	740	6250	0000	22,933.89	0.00	-
01	005	407	740	6320	0000	591.97	0.00	-
01	005	407	796	6221	0000	41,149.27	0.00	-
01	005	407	797	6221	0000	(41,149.27)	0.00	-
01	005	408	000	6218	0000	53,945.75	0.00	-
01	005	408	740	6140	0000	8,501.49	0.00	-

01	005	408	740	6184	0000	7,941.84	0.00	
01	005	408	740	6184	1190	11,172.98	0.00	
01	005	408	740	6185	0000	36,104.93	35,000.00	10,000.00
01	005	408	740	6185	1004	225.00	0.00	
01	005	408	740	6185	1190	91,375.48	75,000.00	25,000.00
01	005	408	740	6210	0000	155,901.70	0.00	-
01	005	408	740	6210	1004	15.30	0.00	-
01	005	408	740	6210	1190	7,839.66	0.00	-
01	005	408	740	6214	0000	474.34	0.00	-
01	005	408	740	6214	1190	1,284.12	0.00	-
01	005	408	740	6218	0000	271,505.49	0.00	-
01	005	408	740	6218	1004	25.68	0.00	-
01	005	408	740	6218	1190	10,968.84	0.00	-
01	005	408	740	6220	0000	286,456.07	0.00	-
01	005	408	740	6250	0000	15,931.98	0.00	-
01	005	408	740	6320	0000	1,660.08	0.00	
01	005	408	796	6221	0000	50,166.81	0.00	-
01	005	408	797	6221	0000	(50,166.81)	0.00	-
01	005	409	740	6184	0000	1,291.93	0.00	
01	005	409	740	6210	0000	822.00	0.00	-
01	005	409	740	6214	0000	806.03	0.00	-
01	005	409	740	6220	0000	114.88	0.00	-
01	005	410	000	6218	0000	24,041.84	0.00	-
01	005	410	740	6185	0000	3,420.36	1,500.00	1,500.00
01	005	410	740	6210	0000	225,111.92	0.00	-
01	005	410	740	6214	0000	36,030.11	0.00	-
01	005	410	740	6218	0000	323,056.73	0.00	-
01	005	410	740	6220	0000	393,227.30	0.00	-
01	005	410	740	6250	0000	28,878.75	0.00	-
01	005	410	740	6394	0000	84,431.25	50,000.00	
01	005	410	796	6221	0000	20,454.44	0.00	-
01	005	410	797	6221	0000	(20,454.44)	0.00	-
01	005	411	000	6218	0000	21,734.59	0.00	-
01	005	411	740	6184	0000	3,714.18	0.00	
01	005	411	740	6185	0000	13,565.60	11,000.00	10,000.00
01	005	411	740	6185	1190	101,046.25	85,000.00	25,000.00
01	005	411	740	6210	0000	236,811.97	0.00	-
01	005	411	740	6210	1190	8,399.23	0.00	-
01	005	411	740	6214	0000	59,245.72	0.00	-
01	005	411	740	6214	1190	662.81	0.00	-
01	005	411	740	6218	0000	310,232.47	0.00	-
01	005	411	740	6218	1190	12,982.93	0.00	-
01	005	411	740	6220	0000	399,648.92	0.00	-
01	005	411	740	6250	0000	25,275.99	0.00	-
01	005	411	740	6320	0000	592.22	0.00	
01	005	411	740	6401	0000	0.00	2,000.00	
01	005	411	740	6433	0000	0.00	10,000.00	
01	005	411	796	6221	0000	40,472.51	0.00	-
01	005	411	797	6221	0000	(40,472.51)	0.00	-
01	005	412	000	6218	0000	33,852.95	0.00	-
01	005	412	000	6305	0000	27,012.72	0.00	
01	005	412	421	6184	0000	0.00	10,000.00	
01	005	412	421	6185	0000	0.00	2,625.00	
01	005	412	499	6184	T005	0.00	17,500.00	
01	005	412	499	6185	T005	0.00	120,000.00	
01	005	412	740	6184	0000	64,388.82	1,500.00	25,000.00
01	005	412	740	6185	0000	9,977.13	9,000.00	10,000.00
01	005	412	740	6185	1190	0.00	60,000.00	
01	005	412	740	6185	1351	64,435.49	75,000.00	50,000.00
01	005	412	740	6210	0000	103,088.17	392,500.00	392,500.00
01	005	412	740	6210	1190	3,099.28	0.00	-
01	005	412	740	6210	1351	3,444.10	0.00	-
01	005	412	740	6214	0000	14,697.04	140,000.00	140,000.00
01	005	412	740	6214	1190	3,038.52	0.00	-
01	005	412	740	6214	1351	40.63	0.00	-
01	005	412	740	6218	0000	148,934.84	500,000.00	150,000.00
01	005	412	740	6218	1351	5,726.12	0.00	-
01	005	412	740	6220	0000	143,653.42	749,000.00	150,000.00
01	005	412	740	6250	0000	4,931.22	0.00	-
01	005	412	740	6250	1351	10.93	0.00	-
01	005	412	740	6320	0000	62,493.82	23,000.00	70,000.00
01	005	412	740	6394	0000	66,150.00	23,000.00	70,000.00
01	005	412	740	6401	0000	5,666.24	3,000.00	
01	005	412	740	6433	0000	5,232.62	0.00	
01	005	412	740	6560	0000	1,854.72	0.00	
01	005	412	796	6221	0000	43,410.45	107 0.00	-
01	005	412	797	6221	0000	(43,410.45)	0.00	-
01	005	416	740	6185	0000	225.00	225.00	
01	005	416	740	6210	0000	42,259.78	0.00	-

01	005	416	740	6214	0000	20,601.59	0.00	-
01	005	416	740	6218	0000	40,933.98	0.00	-
01	005	416	740	6220	0000	69,342.00	0.00	-
01	005	416	740	6250	0000	3,695.22	0.00	-
01	005	416	740	6320	0000	591.97	0.00	
01	005	420	000	6281	0000	619,985.46	0.00	
01	005	420	419	6433	0000	0.00	1,000.00	
01	005	420	723	6180	0000	507,241.06	0.00	
01	005	420	723	6360	0000	3,289.96	0.00	
01	005	420	740	6180	0000	0.00	200,000.00	
01	005	420	740	6184	0000	375.00	33,000.00	10,000.00
01	005	420	740	6184	1004	0.00	100,000.00	
01	005	420	740	6184	1190	526,981.05	1,010,000.00	600,000.00
01	005	420	740	6185	0000	17,128.61	63,000.00	20,000.00
01	005	420	740	6185	1004	240.00	0.00	
01	005	420	740	6185	1190	212,663.04	400,000.00	150,000.00
01	005	420	740	6210	0000	184,229.27	300,000.00	200,000.00
01	005	420	740	6210	1190	60,562.30	0.00	-
01	005	420	740	6214	0000	8,488.28	300,000.00	25,000.00
01	005	420	740	6214	1190	43,893.72	0.00	-
01	005	420	740	6218	0000	300,077.28	600,000.00	300,000.00
01	005	420	740	6218	1190	25,147.49	0.00	-
01	005	420	740	6220	0000	290,893.48	500,000.00	300,000.00
01	005	420	740	6250	0000	14,327.13	0.00	-
01	005	420	740	6250	1190	264.17	0.00	-
01	005	420	740	6305	0000	0.00	100,000.00	100,000.00
01	005	420	740	6306	0000	0.00	90,000.00	
01	005	420	740	6307	0000	0.00	1,000,000.00	800,000.00
01	005	420	740	6320	0000	209.29	0.00	
01	005	420	740	6394	0000	542,930.05	150,000.00	150,000.00
01	005	420	740	6394	1190	0.00	60,000.00	50,000.00
01	005	420	740	6401	0000	849.59	0.00	
01	005	420	740	6433	0000	10,367.42	0.00	
01	005	420	740	6433	1190	40.90	0.00	
01	005	425	000	6305	0000	254.00	0.00	
01	005	499	740	6154	0000	22,815.86	90,906.00	
01	005	499	740	6155	0000	2,387.80	0.00	
01	005	499	740	6210	0000	1,922.58	6,954.00	6,954.00
01	005	499	740	6214	0000	170.12	0.00	-
01	005	499	740	6218	0000	2,944.95	9,672.00	9,672.00
01	005	499	740	6220	0000	0.00	9,830.00	9,830.00
01	005	721	000	6144	0000	75,467.59	275,000.00	1.5 85,000.00
01	005	721	000	6154	0000	145,609.97	580,001.00	5.05 600,000.00
01	005	721	000	6154	0015	4,252.14	0.00	-
01	005	721	000	6210	0000	28,965.50	125,000.00	125,000.00
01	005	721	000	6210	0015	306.77	0.00	-
01	005	721	000	6214	0000	11,622.58	30,000.00	30,000.00
01	005	721	000	6218	0000	26,085.36	120,000.00	120,000.00
01	005	721	000	6218	0015	545.53	0.00	-
01	005	721	000	6220	0000	53,298.77	145,000.00	145,000.00
01	005	721	000	6220	0015	435.60	0.00	-
01	005	721	000	6250	0000	2,932.24	12,000.00	12,000.00
01	005	721	000	6305	0000	616.00	309,000.00	9,000.00
01	005	721	000	6320	0000	0.00	5,000.00	5,000.00
01	005	721	000	6329	0000	0.00	2,000.00	2,000.00
01	005	721	000	6350	0000	18,121.00	20,000.00	25,000.00
01	005	721	000	6366	0000	4,034.80	14,000.00	14,000.00
01	005	721	000	6401	0000	134.00	70,000.00	70,000.00
01	005	721	000	6402	0000	0.00	1,000.00	1,000.00
01	005	721	000	6555	0000	0.00	5,000.00	5,000.00
01	005	721	699	6154	4300	14,099.17	0.00	15,000.00
01	005	721	699	6210	4300	1,274.10	0.00	1,000.00
01	005	721	699	6218	4300	2,189.39	0.00	1,000.00
01	005	721	699	6220	4300	1,633.56	0.00	1,000.00
01	005	721	699	6250	4300	222.02	0.00	300.00
01	005	721	699	6304	4300	7,943.80	0.00	
01	005	721	699	6305	4300	0.00	47,000.00	
01	005	721	796	6221	0000	12,572.80	0.00	-
01	005	721	797	6221	0000	(12,572.80)	0.00	-
01	005	730	000	6305	0000	21,502.33	155,000.00	
01	005	730	000	6401	0000	250.00	0.00	
01	005	742	000	6140	0000	230,014.67	0.00	4 250,000.00
01	005	742	000	6210	0000	21,259.05	0.00	25,000.00
01	005	742	000	6214	0000	4,203.28	0.00	5,000.00
01	005	742	000	6218	0000	30,979.96	0.00	31,000.00
01	005	742	000	6220	0000	47,183.39	108 0.00	50,000.00
01	005	742	000	6250	0000	888.20	0.00	1,000.00
01	005	742	000	6401	0000	0.00	30,000.00	5,000.00
01	005	742	316	6140	0000	11,001.39	0.00	

01	005	120	000	6170	0000	89,772.69	115,000.00	1	75,000.00
01	005	120	740	6180	0000			20	540,000.00
01	005	120	740	6181	0000			5	250,000.00
01	005	120	740	6181	1111			10	270,000.00
01	005	400	000	6181	0000			1.88	94,000.00
01	005	120	000	6191	0000	39,527.50	20,000.00		
01	005	120	000	6296	0000	7,315.38	46,400.00		15,000.00
01	005	400	000	6296	4300	2,114.40	4,000.00		4,000.00
01	005	400	372	6110	4300	126,741.38	127,628.00	1	130,180.00
01	005	400	372	6170	0000	221,040.05	220,000.00	2	220,000.00
01	005	400	372	6170	4300	148,878.81	149,675.00	1.8	152,668.00
01	005	400	372	6210	0000	16,347.28	20,000.00		20,000.00
01	005	400	372	6210	4300	19,903.28	20,812.00		21,638.00
01	005	400	372	6214	0000	16,578.08	20,000.00		20,000.00
01	005	400	372	6214	4300	5,106.84	15,144.00		15,446.00
01	005	400	372	6218	4300	26,647.27	23,337.00		23,803.00
01	005	400	372	6220	0000	25,867.50	30,000.00		100,000.00
01	005	400	372	6220	4300	37,100.31	43,675.00		44,548.00
01	005	400	372	6250	0000	1,350.00	0.00		2,000.00
01	005	400	372	6250	4300	2,752.00	3,264.00		3,329.00
01	005	400	372	6305	4300	152,958.20	337,000.00		413,000.00
01	005	400	372	6329	4300	811.30	2,000.00		2,000.00
01	005	400	372	6366	4300	75.84	2,000.00		2,000.00
01	005	400	372	6401	4300	255.24	39,000.00		39,000.00
01	005	400	372	6402	4300	0.00	13,300.00		13,300.00
01	005	400	372	6520	0000	0.00	115,000.00		100,000.00
01	005	400	372	6820	4300	0.00	(7,000.00)		25,000.00
01	005	401	740	6143	0000	0.00	60,000.00	1	125,000.00
01	005	401	740	6152	0000	1,751,389.10	2,200,000.00	38.4	3,897,600.00
01	005	401	740	6191	0000	2,196.50	0.00		
01	005	402	740	6143	0000	926,437.69	0.00	14	1,162,000.00
01	005	402	740	6151	0000	562,409.75	725,000.00	7	721,000.00
01	005	402	740	6152	0000	718,247.17	740,000.00	7	710,500.00
01	005	402	740	6156	0000	97,820.58	94,000.00	1	98,000.00
01	005	402	740	6157	0000	102,653.56	181,800.00	1.9	199,500.00
01	005	402	740	6191	0000	18,500.00	0.00		
01	005	403	740	6150	0000	263,325.09	315,000.00	3	324,000.00
01	005	403	740	6151	0000	594,623.58	725,000.00	7	721,000.00
01	005	403	740	6152	0000	426,041.40	680,000.00	7	710,500.00
01	005	404	740	6140	0000	215,858.27	250,000.00	3	276,000.00
01	005	404	740	6150	0000	310,927.04	315,000.00	3	324,000.00
01	005	404	740	6151	0000	167,404.49	300,000.00	3	309,000.00
01	005	404	740	6152	0000	574,822.20	600,000.00	6	609,000.00
01	005	405	372	6350	4300	0.00	1,000.00		1,000.00
01	005	405	372	6401	4300	20.99	0.00		10,000.00
01	005	405	372	6556	4300	35,038.59	32,000.00		32,000.00
01	005	405	740	6140	0000	985,085.37	798,297.00	10.5	966,000.00
01	005	405	740	6151	0000	305,005.78	500,000.00	5	515,000.00
01	005	405	740	6152	0000	395,295.16	280,000.00	3	304,500.00
01	005	405	740	6153	0000	276,353.08	300,000.00	3	324,000.00
01	005	405	740	6156	0000	52,571.37	56,400.00	0.5	49,000.00
01	005	405	740	6164	0000	2,943.45	0.00		
01	005	405	740	6181	0000	70,433.88	0.00		
01	005	405	740	6191	0000	33,160.25	0.00		
01	005	406	740	6140	0000	787,873.68	593,897.00	8	736,000.00
01	005	406	740	6181	0000	39,665.96	0.00	1	50,000.00
01	005	403	740	6143	0000	926,437.69	0.00	2	200,000.00
01	005	407	740	6143	0000	96,696.40	0.00	1	100,000.00
01	005	407	740	6151	0000	233,257.97	200,000.00	2	206,000.00
01	005	407	740	6152	0000	429,215.45	400,000.00	4	406,000.00
01	005	407	740	6156	0000	1,081,325.56	1,438,200.00	15.1	1,479,800.00
01	005	407	740	6157	0000	794,943.81	1,292,800.00	12.8	1,344,000.00
01	005	407	740	6191	0000	4,437.50	0.00		
01	005	408	372	6210	0000	192,020.52	200,001.00		200,000.00
01	005	408	372	6218	0000	334,407.05	250,001.00		335,000.00
01	005	408	372	6220	0000	352,821.33	250,001.00		450,000.00
01	005	408	372	6250	0000	19,623.06	20,000.00		20,000.00
01	005	408	740	6151	0000	0.00	100,000.00	2	206,000.00
01	005	408	740	6152	0000	426,128.37	460,000.00	5	507,500.00
01	005	408	740	6156	0000	3,445,654.84	4,455,600.00	48.2	4,723,600.00
01	005	408	740	6157	0000	870,307.46	1,641,250.00	16.25	1,706,250.00
01	005	409	740	6151	0000	9,600.00	0.00		-
01	005	410	740	6151	0000	484,033.38	825,000.00	3.88	318,800.00
01	005	410	740	6152	0000	467,838.39	700,000.00	7	710,500.00
01	005	410	740	6156	0000	2,062,540.58	2,068,000.00	22.9	2,244,200.00
01	005	410	740	6191	0000	8,485.88	109 0.00		
01	005	411	740	6150	0000	102,877.00	105,000.00	1	108,000.00
01	005	411	740	6151	0000	689,358.82	650,000.00	10	1,030,000.00
01	005	411	740	6152	0000	1,977,749.44	1,943,856.00	19	1,928,500.00

01	005	411	740	6156	0000	197,166.95	282,000.00	3	294,000.00
01	005	411	740	6157	0000	252,450.98	404,000.00	6	630,000.00
01	005	412	740	6140	0000	129,727.89	1,268,007.00	24	2,208,000.00
01	005	412	740	6143	0000	610,844.35	425,000.00	6	600,000.00
01	005	412	740	6151	0000	0.00	200,000.00	2	206,000.00
01	005	412	740	6156	0000	41,448.53	37,609.00	1	98,000.00
01	005	412	740	6157	0000	289,156.88	303,814.00	1.25	131,250.00
01	005	412	740	6170	0000	0.00	150,000.00	3	180,000.00
01	005	412	740	6180	0000	14,383.75	0.00		
01	005	412	740	6181	0000	13,394.21	0.00	0	-
01	005	412	740	6191	0000	9,321.76	0.00		
01	005	416	740	6150	0000	190,911.82	210,000.00	2	216,000.00
01	005	416	740	6151	0000	84,355.57	80,000.00	1	103,000.00
01	005	416	740	6152	0000	319,504.53	250,000.00	3	304,500.00
01	005	420	000	6191	0000	18,500.00	0.00		
01	005	420	372	6366	1640	800.00	20,000.00		20,000.00
01	005	420	372	6433	0000	128,131.53	5,000.00		50,000.00
01	005	420	372	6530	0000	0.00	16,000.00		20,000.00
01	005	420	372	6556	0000	0.00	4,500.00		5,000.00
01	005	420	372	6826	0000	0.00	180,000.00		200,000.00
01	005	420	723	6181	0000	146,149.34	0.00		
01	005	420	740	6140	0000	0.00	500,000.00	10	920,000.00
01	005	420	740	6143	0000	1,443,553.27	1,464,202.00	3	300,000.00
01	005	420	740	6150	0000	0.00	50,000.00	0	-
01	005	420	740	6151	0000	111,170.35	100,000.00	1	103,000.00
01	005	420	740	6157	0000	99,871.10	100,000.00	1	105,000.00
01	005	420	740	6160	0000	0.00	50,000.00		
01	005	420	740	6170	0000			6	400,000.00
01	005	420	740	6170	0000	130,465.70	0.00		
01	005	420	740	6174	0000	748,084.93	800,000.00	14	1,288,000.00
01	005	420	740	6181	0000	0.00	141,217.00	5.964	447,300.00
01	005	420	740	6191	0000	3,500.00	7,100.00		15,000.00
01	005	420	740	6825	0000	143,000.00	143,000.00		193,335.00
01	005	421	372	6350	4300	0.00	1,000.00		1,000.00
01	005	421	372	6556	4300	953.64	14,000.00		14,000.00
01	005	421	372	6820	4300	6,100.00	10,000.00		10,000.00
01	005	421	740	6329	4300	134.76	2,000.00		2,000.00
01	005	421	740	6350	4300	3,939.70	6,800.00		4,000.00
01	005	421	740	6401	4300	40,360.57	(32,000.00)		42,000.00
01	005	421	740	6402	4300	0.00	74,000.00		-
01	005	421	740	6433	4300	89,053.05	34,000.00		34,000.00
01	005	421	740	6466	4300	36,756.00	15,000.00		15,000.00
01	005	421	740	6556	4300	11,362.41	40,000.00		40,000.00
01	005	422	740	6433	1014	160.07	30,200.00		30,150.00
01	005	422	740	6826	1014	24,128.00	0.00		
01	005	499	740	6191	0000	3,500.00	0.00		
01	005	721	000	6110	0000	60,328.95	268,472.00	2	275,000.00
01	005	721	000	6170	0000	71,775.94	80,000.00	1	95,000.00
01	005	721	000	6184	0000	0.00	26,000.00		25,000.00
01	005	721	000	6185	0000	5,130.45	76,500.00		75,000.00
01	005	721	000	6191	0000	12,822.00	0.00		
01	005	721	000	6296	0000	0.00	12,000.00		12,000.00
01	005	730	000	6191	0000	3,798.24	0.00		
01	005	721	000	6305	4300				47,000.00
01	005	742	000	6131	0000	56,043.32	60,000.00	1	50,000.00
01	005	730	000	6191	0000	3,798.24	0.00		10,000.00
01	005	405	740	6163	0000			17.5	1,161,400.00
01	005	420	740	6151	0000				200,000.00
01	005	412	740	6156	0000			5.8	568,400.00
01	005	420	000	6170	0000			1	105,000.00

47,081,365.00

ST. PAUL PUBLIC SCHOOL

PROGRAM BUDGET: Office of Teaching and Learning
PROGRAM CODE: 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

FY2026 (July 01, 2025 to June 30, 2026)

A&I
Titles

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT
2.75	~\$1,031,827.00
	2,642,405.00

	6,870,074.00
27.55	\$ 6,870,074.00
	-

FOR INFORMATION ONLY								FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTes	BUDGET AMOUNT (Salary and benefits)	
01	005	102	000	6110	0000	0.00	35,268.00				\$ -	
01	005	102	000	6210	0000	0.00	2,698.00				\$ -	
01	005	102	000	6218	0000	0.00	4,528.00				\$ -	
01	005	102	000	6220	0000	0.00	708.00				\$ -	
01	005	111	000	6165	0020	985.24	0.00				\$ -	
01	005	111	000	6185	0020	75,117.50	36,000.00				\$ -	
01	005	111	000	6210	0020	3,089.88	0.00				\$ -	
01	005	111	000	6218	0020	5,269.01	0.00				\$ -	
01	005	111	000	6250	0020	215.14	0.00				\$ -	
01	005	111	000	6305	0000	4,902.20	0.00				\$ -	
01	005	111	000	6305	0020	31,938.99	0.00				\$ -	
01	005	111	000	6360	0020	11,693.10	0.00				\$ -	
01	005	111	000	6366	0020	18,963.57	0.00				\$ -	
01	005	111	000	6401	0020	6,138.70	0.00				\$ -	
01	005	111	000	6430	0020	8,019.60	0.00				\$ -	
01	005	111	733	6360	0020	3,805.42	0.00				\$ -	
01	005	118	000	6296	0000	0.00	2,750.00				\$ -	
01	005	118	388	6143	0000	125,241.15	127,215.00	1	132,026.15			
01	005	118	388	6185	0000	67,909.35	15,000.00		23,391.52			
01	005	118	388	6210	0000	12,625.15	10,879.00		11,889.29			
01	005	118	388	6214	0000	11.79	0.00					
01	005	118	388	6218	0000	21,005.13	18,260.00		19,955.22			
01	005	118	388	6220	0000	11,191.97	11,325.00		11,978.00			
01	005	118	388	6250	0000	1,832.14	1,800.00		1,800.00			
01	005	118	388	6296	0000	2,300.68	4,000.00		4,000.00			
01	005	118	388	6305	0000	76,258.40	63,043.00		44,320.00			
01	005	118	388	6329	0000	0.00	50.00		-			
01	005	118	388	6360	0000	2,593.20	3,000.00		34,200.00			
01	005	118	388	6366	0000	27,660.57	5,000.00		-			
01	005	118	388	6369	0000	1,110.00	500.00		1,000.00			
01	005	118	388	6401	0000	5,881.16	5,000.00		8,177.78			
01	005	118	388	6430	0000	30,630.40	14,084.00		23,700.00			
01	005	118	388	6461	0000	41,213.49	72,000.00		75,718.19			
01	005	118	388	6490	0000	2,940.61	3,000.00		3,000.00			
01	005	118	388	6820	0000	400.00	400.00		400.00			
01	005	200	000	6110	0000	0.00	14,107.00	0.25	36,601.73			
01	005	200	000	6210	0000		0.00		2,800.00			
01	005	200	000	6218	0000		0.00		4,700.00			
01	005	200	000	6220	0000		0.00		2,994.50			
01	005	200	000	6250	0000	0.00	2,947.00					
01	005	200	000	6320	0000	(38.63)	0.00					
01	005	203	000	6170	9115	47,297.78	75,000.00	1.5	104,799.96			
01	005	203	000	6184	0000	40.00	0.00					
01	005	203	000	6184	9115	18,978.75	70,000.00					
01	005	203	000	6185	9115	5,152.68	30,000.00					
01	005	203	000	6210	0000	2.42	0.00					
01	005	203	000	6210	9115	5,172.14	8,000.00		8,017.00			
01	005	203	000	6214	9115	4,470.08	0.00		7,860.00			
01	005	203	000	6218	0000	141,404.73	0.00					
01	005	203	000	6218	9115	436.33	5,000.00					
01	005	203	000	6220	9115	8,711.76	7,000.00		17,967.00			
01	005	203	000	6250	9115	15.96	0.00					
01	005	203	000	6270	0000	149,759.53	0.00					
01	005	203	000	6280	0000	46,402.35	0.00					
01	005	203	000	6281	0000	143,779.30	0.00					
01	005	203	000	6305	0000	66.00	0.00					
01	005	203	000	6305	9115	38,137.29	0.00		56,356.04			
01	005	203	000	6366	0000	84.35	0.00					
01	005	203	000	6366	9115	16,085.25	0.00					
01	005	203	000	6369	0000	24.00	0.00					
01	005	203	000	6401	0000	542.99	0.00					
01	005	203	000	6401	9115	2,694.02	0.00					
01	005	203	000	6490	9115	100.00	0.00					
01	005	203	796	6221	0000	105,548.29	0.00					
01	005	203	797	6221	0000	(321,442.22)	0.00					
01	005	203	868	6185	0000	0.00	15,000.00					
01	005	211	000	6218	0000	18,280.41	0.00					
01	005	211	000	6270	0000	503,355.45	1,111.00					
01	005	211	000	6280	0000	85,741.04	0.00					
01	005	211	000	6281	0000	318,002.84	0.00					
01	005	211	313	6140	0000	148,389.63	190,197.00					

01	005	211	313	6210	0000	13,174.79	14,551.00		
01	005	211	313	6218	0000	19,002.64	24,421.00		
01	005	211	313	6220	0000	22,911.96	24,566.00		
01	005	211	313	6250	0000	1,262.92	0.00		
01	005	211	733	6360	0000	112.00	0.00		
01	005	211	796	6221	0000	22,205.42	0.00		
01	005	211	797	6221	0000	(22,205.42)	0.00		
01	005	220	000	6191	0000	11,695.00	0.00		
01	005	220	000	6218	0000	33,617.84	0.00		
01	005	220	000	6296	0000	0.00	4,000.00		
01	005	220	499	6185	0000	0.00	40,000.00		
01	005	220	796	6221	0000	22,564.08	0.00		
01	005	220	797	6221	0000	(22,564.08)	0.00		
01	005	240	000	6218	0000	15,108.39	0.00		
01	005	240	796	6221	0000	12,908.58	0.00		
01	005	240	797	6221	0000	(12,908.58)	0.00		
01	005	255	000	6185	0000	0.00	45,000.00		
01	005	256	000	6185	0000	0.00	6,500.00		
01	005	256	000	6218	0000	29,310.79	0.00		
01	005	257	000	6185	0000	0.00	4,500.00		
01	005	260	000	6218	0000	30,346.64	0.00		
01	005	261	000	6131	0000	217,426.85	199,606.00	4	222,861.60
01	005	261	000	6143	0000	41,213.60	103,548.00	1	109,643.04
01	005	261	000	6210	0000	19,739.72	23,191.00		25,437.00
01	005	261	000	6214	0000	16,307.01	14,970.00		16,715.00
01	005	261	000	6218	0000	5,773.05	13,296.00		14,078.00
01	005	261	000	6220	0000	27,815.76	53,760.00		59,890.00
01	005	261	000	6250	0000	1,867.50	3,490.00		6,150.00
01	005	261	000	6305	0000	0.00	250.00		520.00
01	005	261	000	6320	0000	711.97	712.00		720.00
01	005	261	000	6329	0000	0.00	60.00		50.00
01	005	261	000	6366	0000	545.00	680.00		1,000.00
01	005	261	000	6401	0000	857.43	2,500.00		2,000.00
01	005	261	000	6430	0000	2,787.51	1,000.00		3,230.00
01	005	261	000	6490	0000	0.00	50.00		100.00
01	005	261	000	6560	0000	1,068.96	500.00		1,080.00
01	005	261	000	6820	0000	400.00	408.00		150.00
01	005	261	316	6143	0000	3,728.40	0.00		
01	005	270	000	6218	0000	24,824.94	0.00		
01	005	270	796	6221	0000	19,022.78	0.00		
01	005	270	797	6221	0000	(19,022.78)	0.00		
01	005	280	000	6170	0000	12,701.86	0.00		
01	005	280	000	6184	0000	1,718.49	1,750.00		
01	005	280	000	6210	0000	1,113.07	0.00		
01	005	280	000	6214	0000	952.69	0.00		
01	005	280	000	6220	0000	2,722.66	0.00		
01	005	280	313	6143	0000	193,544.64	170,450.91	2	213,413.20
01	005	280	313	6170	0000	38,105.41	63,919.09	0.75	44,743.05
01	005	280	313	6184	0000	45,380.47	65,000.00		138,894.75
01	005	280	313	6186	0000	0.00	5,000.00		
01	005	280	313	6210	0000	21,422.57	17,577.00		30,374.45
01	005	280	313	6214	0000	4,576.43	17,577.00		13,773.11
01	005	280	313	6218	0000	24,851.02	0.00		27,403.00
01	005	280	313	6220	0000	30,391.04	30,524.00		32,939.50
01	005	280	313	6250	0000	3,900.00	0.00		
01	005	280	313	6360	0000	45,070.87	20,000.00		20,000.00
01	005	280	313	6401	0000	11,995.44	0.00		5,000.00
01	005	610	000	6110	0000	560.26	0.00	4	560,816.45
01	005	610	000	6131	0000	2,844.00	0.00		
01	005	610	000	6143	0000	1,171,822.14	1,789,433.00	3.25	364,986.27
01	005	610	000	6170	0000	93,757.85	104,521.00	6.45	774,208.37
01	005	610	000	6184	0000	0.00	4,201.00		
01	005	610	000	6185	0000	103,709.84	93,124.00		159,764.30
01	005	610	000	6191	0000	47,632.05	18,688.00		
01	005	610	000	6210	0000	108,534.45	153,762.00		142,272.92
01	005	610	000	6214	0000	11,446.56	8,154.00		16,717.58
01	005	610	000	6218	0000	165,136.89	241,720.00		210,173.74
01	005	610	000	6220	0000	140,098.45	170,564.00		164,098.60
01	005	610	000	6250	0000	11,530.23	27,255.00		
01	005	610	000	6296	0000	27,439.81	52,000.00		
01	005	610	000	6305	0000	373,316.97	209,830.00		344,100.00
01	005	610	000	6366	0000	13,923.70	16,320.00		5,500.00
01	005	610	000	6369	0000	736.00	0.00		
01	005	610	000	6401	0000	37,568.15	2,500.00		16,490.19
01	005	610	000	6430	0000	43,924.21	141,958.00		55,000.00
01	005	610	000	6432	0000	2,116.00	2,200.00		
01	005	610	000	6460	0000	340,963.61	40,000.60		
01	005	610	000	6560	0000	3,132.84	0.00		
01	005	610	000	6826	0000	0.00	282,000.00		600,143.56
01	005	610	313	6143	0000	152,963.26	173,054.00	2	235,987.50
01	005	610	313	6210	0000	12,089.58	13,239.09		24,687.12
01	005	610	313	6218	0000	20,002.50	22,220.00		41,434.90
01	005	610	313	6220	0000	17,551.48	22,650.00		23,956.00
01	005	610	313	6185	0000	0.00	0.00		86,720.48
01	005	610	313	6305	0000	0.00	0.00		40,000.00

01	005	610	313	6360	0000		0.00		10,000.00
01	005	610	313	6366	0000		0.00		5,000.00
01	005	610	313	6401	0000		0.00		7,500.00
01	005	610	313	6430	0000		0.00		30,000.00
01	005	610	316	6143	0000	96,710.92	1.00		
01	005	610	733	6360	0000	30,048.45	55,000.00		99,000.00
01	005	640	000	6185	0000	0.00	1,025.00		
01	005	640	000	6305	0000	254.00	0.00		
01	005	640	316	6185	0000	240.00	7,725.00		
01	005	640	316	6210	0000	18.36	0.00		
01	005	640	316	6218	0000	30.81	0.00		
01	005	640	316	6305	0000	140,612.47	148,761.21		
01	005	640	357	6185	0000	0.00	850,000.00		414,972.20
01	005	640	357	6210	0000	0.00	65,000.00		31,745.37
01	005	640	357	6218	0000	0.00	105,000.00		53,282.43
01	005	640	357	6366	0000	0.00	52,148.70		
01	005	641	000	6366	0000	180.75	0.00		
01	005	641	316	6110	0000	160,230.19	171,239.00	1	175,876.62
01	005	641	316	6170	0000	27,064.88	28,035.00	0.35	29,016.23
01	005	641	316	6184	0015	1,200.00	3,000.00		4,080.45
01	005	641	316	6185	0000	100,390.62	65,000.00		237,335.42
01	005	641	316	6185	0015	230,125.86	121,345.00		106,000.00
01	005	641	316	6185	3550	0.00	1.00		
01	005	641	316	6210	0000	18,136.59	20,217.00		33,831.16
01	005	641	316	6210	0015	9,375.76	9,512.00		8,421.15
01	005	641	316	6214	0000	2,131.98	2,103.00		2,176.00
01	005	641	316	6214	0015	559.33	225.00		7,950.00
01	005	641	316	6218	0000	26,458.73	30,333.00		52,286.46
01	005	641	316	6218	0015	14,387.71	15,581.00		13,610.40
01	005	641	316	6220	0000	19,637.98	22,000.00		16,170.30
01	005	641	316	6220	0015	280.34	263.00		
01	005	641	316	6250	0000	2,972.81	4,151.00		3,402.50
01	005	641	316	6250	0015	460.12	74.00		
01	005	641	316	6296	0000	2,224.04	6,750.00		4,000.00
01	005	641	316	6305	0000	44,491.26	65,000.00		9,000.00
01	005	641	316	6366	0000	7,388.39	10,000.00		-
01	005	641	316	6401	0000	8,948.50	26,133.00		17,541.25
01	005	641	316	6402	0000	1,625.35	2,000.00		2,000.00
01	005	641	316	6820	0000	0.00	5,000.00		1,000.00
01	005	716	000	6305	0000	520.70	0.00		

7,309,132.51

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Board of Education

PROGRAM CODE: 10

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT
A&I		
Allocated Fund		672,725.00
Budget Amount	276009	\$ 718,225.00
Variance		(45,500.00)

						FOR INFORMATION ONLY		FY 2025 - 2026	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024	FY2025	FTEs	BUDGET AMOUNT
						ACTUAL	REVISED BUDGET		
01	005	010	000	6110	0000	249,633.38	270,054.00	8.00	279,763.00
01	005	010	000	6170	0000	69,421.60	73,806.00	1.00	80,838.00
01	005	010	000	6185	0000	11,150.00	8,250.00		8,250.00
01	005	010	000	6210	0000	30,331.37	26,305.00		27,584.00
01	005	010	000	6214	0000	14,370.83	25,789.00		27,045.00
01	005	010	000	6220	0000	100,744.89	101,925.00		107,802.00
01	005	010	000	6296	0000	-	4,000.00		4,000.00
01	005	010	000	6305	0000	343,544.28	286,000.00		55,500.00
01	005	010	000	6320	0000	5,989.71	5,200.00		5,500.00
01	005	010	000	6329	0000	8.56	-		-
01	005	010	000	6366	0000	4,848.56	7,000.00		7,000.00
01	005	010	000	6401	0000	3,632.76	1,300.00		1,300.00
01	005	010	000	6402	0000	954.24	-		-
01	005	010	000	6490	0000	-	-		-
01	005	010	000	6820	0000	58,606.00	81,683.00		82,500.00
01	005	010	000	6305	9551	35,250.00	43,000.00		30,143.00
01	005	010	000	6401	9551	-	1,000.00		1,000.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: General Counsel's Office

PROGRAM CODE: 150

FY2026 (July 01, 2025 to June 30, 2026)

	FTEs	BUDGET AMOUNT
A&I		
Allocated Fund		800,000.00
Budget Amount	4	\$ 800,000.00
Variance		0.00

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024	FY2025	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT	
						ACTUAL	REVISED BUDGET				(Salary and benefits)	
01	005	150	000	6110	0000	427,801.72	420,348.00	3	380,275.00		\$ -	
01	005	150	000	6170	0000	97,902.01	100,839.00	1	113,569.52		\$ -	
01	005	150	000	6185	0000	18,000.06	33,000.00		35,000.00		\$ -	
01	005	150	000	6210	0000	40,595.11	39,871.00		40,456.61		\$ -	
01	005	150	000	6214	0000	38,250.45	39,089.00		39,663.34		\$ -	
01	005	150	000	6220	0000	52,815.57	45,300.00		47,912.00		\$ -	
01	005	150	000	6250	0000	9,250.00	4,000.00		5,000.00		\$ -	
01	005	150	000	6296	0000	0.00	22,250.00				\$ -	
01	005	150	000	6305	0000	19,846.50	62,554.00		92,500.00		\$ -	
01	005	150	000	6320	0000	1,192.67	1,200.00		1,440.00		\$ -	
01	005	150	000	6329	0000	37.96	200.00		1,500.00		\$ -	
01	005	150	000	6366	0000	295.00	400.00		500.00		\$ -	
01	005	150	000	6401	0000	15,292.48	12,000.00		13,000.00		\$ -	
01	005	150	000	6560	0000	1,068.96	0.00		1,683.54		\$ -	
01	005	150	000	6820	0000	1,859.00	16,000.00		20,000.00		\$ -	
01	005	150	000	6895	0000	(639,772.35)					\$ -	
01	005	150	000	6530	0000	13,782.00	0.00		7,500.00		\$ -	

797,051.00

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: Superintendent's Office

PROGRAM CODE: 20

FY2026 (July 01, 2025 to June 30, 2026)

A&I

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT

2	600,000.00
2	\$ 600,000.00
	-

						FOR INFORMATION ONLY		FY 2025 - 2026		Note
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	
01	005	020	000	6110	0000	278,185.82	216,714.00	1.00	310,871.00	
01	005	020	000	6170	0000	117,775.92	108,881.00	1.00	122,670.00	
01	005	020	000	6185	0000	10,384.50	23,000.00		-	
01	005	020	000	6210	0000	23,950.79	24,908.00		33,166.00	
01	005	020	000	6214	0000	8,528.23	8,166.00		9,200.00	
01	005	020	000	6218	0000	35,373.07	27,826.00		39,916.00	
01	005	020	000	6220	0000	32,594.96	22,650.00		39,962.00	
01	005	020	000	6250	0000	32,172.90	10,500.00		12,500.00	
01	005	020	000	6270	0000	(2,093.10)	0.00		-	
01	005	020	000	6296	0000	1,381.08	16,199.00		5,000.00	
01	005	020	000	6305	0000	254.00	3,000.00		2,000.00	
01	005	020	000	6320	0000	1,460.77	2,000.00		2,000.00	
01	005	020	000	6366	0000	7,485.47	13,000.00		7,500.00	
01	005	020	000	6401	0000	3,234.03	4,000.00		3,215.00	
01	005	020	000	6490	0000	260.00	0.00		-	
01	005	020	000	6560	0000	1,032.00	750.00		1,000.00	
01	005	020	000	6820	0000	11,102.15	10,500.00		11,000.00	