

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			
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						

PROGRAM BUDGET: Community Education-Freedom School

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

Allocated Fund
Budget Amount
Variance

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

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

[illegible]

PROGRAM BUDGET: Equal Employment Opportunity

FTEs	BUDGET AMOUNT

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

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	FTEs	BUDGET AMOUNT
Allocated Fund		32,765,050.00
Budget Amount	274.1	\$ 32,765,050.36
Variance		(0.36)

FOR INFORMATION ONLY								FY 2025 - 2026	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT
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	812	000	6401	0000	307,476.04	364,400.00		1,755,053.00
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	006	812	000	6401	0000	14,999.96	87,800.00		
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	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	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	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	6401	0000	48,027.88	56,900.00		
01	225	812	000	6401	0000	49,437.11	58,600.00		
01	230	812	000	6401	0000	21,876.74	25,900.00		
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	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	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	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	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	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	6401	0000	6,431.59	7,600.00		
01	357	812	000	6401	0000	15,009.20	17,800.00		
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	6401	0000	12,955.76	15,400.00		
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	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	6401	0000	9,799.57	11,600.00		
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	6401	0000	12,746.26	15,100.00		
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	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	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	6401	0000	15,483.16	18,300.00		
01	435	812	000	6402	0000	3,907.60	500.00		

UNFILLED FTEs		Note
FTEs	BUDGET AMOUNT (Salary and benefits)	

01	435	812	000	6530	0000	352.92	0.00
01	436	812	000	6401	0000	3,734.59	4,400.00
01	442	812	000	6401	0000	3,258.39	3,900.00
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	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	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	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	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	6401	0000	12,465.54	14,800.00
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	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	467	812	000	6401	0000	4,698.80	5,600.00
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	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	6401	0000	23,256.13	27,600.00
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	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	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	6401	0000	18,317.67	21,700.00
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	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	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	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	6401	0000	11,469.11	13,600.00
01	524	812	000	6401	0000	8,963.60	10,600.00
01	524	812	000	6402	0000	3,907.60	400.00
01	524	812	000	6530	0000	352.92	0.00
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	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	6401	0000	12,562.26	14,900.00
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	6401	0000	9,785.80	11,600.00
01	545	812	000	6401	0000	29,724.57	35,200.00
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	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	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	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	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	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	6401	0000	9,278.13	11,000.00
01	608	812	000	6401	0000	3,551.66	2,000.00
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	6401	0000	5,219.54	6,200.00
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	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	6401	0000	93.37	100.00

PROGRAM BUDGET: Facility-Utilities

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			-

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

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
	3,350,000.00
	2,785,000.00
	2,785,000.00

[illegible]

PROGRAM BUDGET: Facilities Planning and LTFM

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	23,253,924.00
99.15	\$ 23,253,924.00
	-

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

FY 2025 - 2026	
FTEs	BUDGET AMOUNT

[illegible]

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	369	6299	0000	107,642.88	0.00			\$	-
01	005	865	369	6305	0000	20,309.35	0.00			\$	-
01	005	865	369	6401	0000	1,658.77	0.00			\$	-
01	005	865	369	6402	0000	5,716.62	0.00			\$	-
01	005	865	369	6520	0000	102,323.76	0.00			\$	-
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	379	6299	0000	668,080.48	0.00			\$	-
01	005	865	379	6305	0000	1,242.50	0.00			\$	-
01	005	865	379	6401	0000	7,688.50	0.00			\$	-
01	005	865	379	6520	0000	258,812.44	0.00			\$	-
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	380	6299	0000	252,720.50	0.00			\$	-
01	005	865	380	6305	0000	569,908.75	0.00			\$	-
01	005	865	380	6401	0000	3,483.00	0.00			\$	-
01	005	865	380	6402	0000	1,949.70	0.00			\$	-
01	005	865	380	6520	0000	597,363.65	0.00			\$	-
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	382	6250	0000	24,075.86	0.00			\$	-
01	005	865	382	6296	0000	1,921.00	1,500.00			\$	-
01	005	865	382	6299	0000	66,069.99	0.00			\$	-
01	005	865	382	6305	0000	9,456.00	0.00			\$	-
01	005	865	382	6366	0000	13,312.15	0.00			\$	-
01	005	865	382	6401	0000	90.00	0.00			\$	-
01	005	865	382	6402	0000	5,677.80	0.00			\$	-
01	005	865	382	6820	0000	1,184.22	0.00			\$	-
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	
01	005	865	384	6305	0000	166,150.84	0.00		
01	005	865	384	6401	0000	1,007.70	0.00		
01	005	865	384	6510	0000	163,951.91	0.00		
01	005	865	384	6510	6022	12,000.00	0.00		\$ -
01	005	865	347	6305	0000			275,000.00	
01	005	865	347	6350	0000			550,000.00	
01	005	865	347	6401	0000			500,000.00	
01	005	865	347	6520	0000			200,000.00	
01	005	865	349	6305	0000			200,000.00	
01	005	865	349	6350	0000			933,402.00	
01	005	865	349	6401	0000			30,000.00	
01	005	865	349	6520	0000			1,078,778.00	
01	005	865	352	6305	0000			50,000.00	
01	005	865	352	6820	0000			5,000.00	
01	005	865	358	6305	0000			405,000.00	
01	005	865	358	6520	0000			700,000.00	
01	005	865	363	6170	0000			932,809.36	
01	005	865	363	6350	0000			2,223,954.59	
01	005	865	366	6305	0000			70,000.00	
01	005	865	366	6350	0000			30,000.00	
01	005	865	366	6401	0000			10,000.00	
01	005	865	366	6520	0000			45,000.00	

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		-

FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FOR INFORMATION ONLY	
						FY2024	FY2025
						ACTUAL	REVISED BUDGET
01	005	105	000	6185	0000	19,596.18	0.00
01	005	105	000	6210	0000	1,420.97	0.00
01	005	105	000	6214	0000	63.64	0.00
01	005	105	000	6218	0000	568.60	0.00
01	005	105	000	6280	0000	51,580.15	0.00
01	005	105	000	6303	0000	57,784.82	0.00
01	005	105	000	6304	0000	67,626.50	0.00
01	005	105	000	6305	0000	276,101.32	350,000.00

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
	364,000.00

[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		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	\$ 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 Funds
Budget Amount
Variance

	17,308,977.00
70.80	\$ 17,308,977.00
	-

(removed 170) allocation per Leighton

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2025		FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT	Note
						FY2024 ACTUAL	REVISED BUDGET					
01	005	107	000	6270	0000	10,455.25	0.00		-		\$	-
01	005	107	000	6280	0000	29,260.75	0.00		-		\$	-
01	005	141	000	6305	0000	219,054.00	19,850.00		19,850.00		\$	-
01	005	141	000	6401	0000	0.00	25,713.00		-		\$	-
01	005	141	000	6820	0000	253,004.34	0.00		-		\$	-
01	005	141	000	6825	0000	932,246.45	684,850.00		655,417.00		\$	-
01	005	141	000	6895	0000	(1,734,257.27)			-		\$	-
01	005	170	000	6110	0000	91,077.85	187,180.40	1	98,974.00		\$	-
01	005	170	000	6170	0000	119,116.84	285,422.22	3	188,779.00		\$	-
01	005	170	000	6185	0000	2,940.00	6,001.00		-		\$	-
01	005	170	000	6210	0000	15,237.49	35,056.04		22,013.00		\$	-
01	005	170	000	6214	0000	15,764.65	35,070.24		21,581.00		\$	-
01	005	170	000	6220	0000	36,119.76	80,958.66		47,912.00		\$	-
01	005	170	000	6250	0000	3,100.00	2,500.00		4,000.00		\$	-
01	005	170	000	6305	0000	184,353.16	242,000.00		139,741.00		\$	-
01	005	170	000	6329	0000	74,586.10	195,563.33		105,000.00		\$	-
01	005	170	000	6335	0000	1,184.34	1,400.00		5,000.00		\$	-
01	005	170	000	6350	0000	16,930.04	24,402.50		30,000.00			
01	005	170	000	6370	0000	2,368.68	2,500.00		-			
01	005	170	000	6398	0000	0.00	200,000.00		100,000.00			
01	005	170	000	6401	0000	199,979.49	280,428.30		230,000.00			
01	005	170	000	6530	0000	69,102.62	5,586.24		100,000.00			
01	005	170	000	6820	0000	0.00	1,147.94		-			
01	005	170	000	6825	0000	4,216.00	30,787.10		7,000.00			
01	005	170	000	6899	0000	(561,791.63)			###			
01	005	620	000	6184	0000	0.00	1,000.00					
01	005	620	000	6185	0000	0.00	3,000.00					
01	005	620	000	6430	0000	69.66	0.00					
01	005	620	000	6825	0000	0.00	21,450.00					
01	005	630	000	6110	0000	575,784.20	943,567.00	7	1,027,273.00			
01	005	630	000	6170	0000	851,106.56	1,418,942.00	9	838,391.00			
01	005	630	000	6185	0000	7,460.75	37,713.66		81,971.23			
01	005	630	000	6210	0000	102,084.40	180,732.00		142,722.00			
01	005	630	000	6214	0000	104,846.74	179,551.00		139,923.00			
01	005	630	000	6218	0000	306.08	13,448.00					
01	005	630	000	6220	0000	205,975.38	290,551.00		191,648.00			
01	005	630	000	6250	0000	4,887.75	7,474.00		10,000.00			
01	005	630	000	6296	0000	0.00	33,253.00					
01	005	630	000	6305	0000	5,025.78	91,629.00		68,135.00			
01	005	630	000	6320	0000	1,565,284.87	1,793,100.05		964,058.00			
01	005	630	000	6329	0000	1,551.06	0.00		-			
01	005	630	000	6335	0000	-	-		1,400.00			
01	005	630	000	6366	0000	1,651.48	10,000.00		2,000.00			
01	005	630	000	6401	0000	1,192.34	400,000.00		15,304.00			
01	005	630	000	6490	0000	50.00	0.00		-			
01	005	630	000	6555	0000	2,246,572.36	242,000.00		-			
01	005	630	000	6820	0000	1,300.00	10,957.00		13,263.00			
01	005	630	000	6825	0000	15,120.00	1,454,949.00		1,771,029.38			
01	005	630	302	6110	0000	251,724.01	73,857.00		-			
01	005	630	302	6170	0000	2,049,109.47	2,569,221.00	50.8	3,511,385.25			
01	005	630	302	6210	0000	166,661.99	202,195.00		264,199.00			
01	005	630	302	6214	0000	170,862.85	200,874.00		259,029.00			
01	005	630	302	6220	0000	337,424.85	378,587.00		586,922.00			
01	005	630	302	6250	0000	18,459.00	15,044.00		26,700.00			
01	005	631	000	6825	0000	0.00			-			
01	005	203	000	6560	T018	0	2,628,825.00		2,429,719.23			
01	005	203	000	6561	T018	0	94,306.00		379,459.34			
01	005	211	000	6560	T018	0	2,628,825.00		2,429,719.23			
01	005	211	000	6561	T018	0	94,306.00		379,459.34			

18,365,773.68

PROGRAM BUDGET: Tech Services (Formerly Alternative Ed)

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	1,319,148.00
6.00	\$ 1,319,148.00
	-

Variance

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

[illegible]

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: **Transportation**

PROGRAM CODE: **760**

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

A&I

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT
	4,476,614.00

	38,839,517.00
52	\$ 38,839,517.00
	-

FOR INFORMATION ONLY								FY 2025 - 2026	
FY2025								FTEs	BUDGET AMOUNT
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET		
03	005	760	000	6296	0000	0.00	1,301.00		1,000.00
03	005	760	313	6360	0000	6,813,812.09	5,006,175.00		4,548,199.00
03	005	760	720	6110	7600	136,779.36	134,682.00	1	151,000.00
03	005	760	720	6170	0000	1,444,703.47	1,492,017.60	16	1,551,698.00
03	005	760	720	6170	7600	111,226.04	68,872.82	1	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	6320	7600	11,589.44	9,026.12		9,114.00
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		18,718,253.00
03	005	760	720	6360	7601	984,550.50	520,020.00		580,525.00
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	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	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	723	6170	0000	650.00	17,901.04	34	2,499,585.00
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	6365	0000	35,535.25	10,500.74	10,920.00
03	005	760	723	6401	0000	0.00	1,320.00	86,372.00
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	728	6360	0000	6,095,992.12	3,672,512.16	3,809,327.00
							31,391,651.91	

ST. PAUL PUBLIC SCHOOL
PROGRAM BUDGET: **Equity**

A&I

FTEs	BUDGET AMOUNT
	660,890.00

PROGRAM CODE: 129, 131, 132, and 133

Allocated Fund
Budget Amount
Variance

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

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

						FOR INFORMATION ONLY	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024	FY2025
						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

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
	20,000.00
0.5	77,894.00

[illegible]

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

3	328,240.65
---	------------

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		
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	FY2025 REVISED BUDGET	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	Note
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					

PROGRAM BUDGET: REA (Research, Evaluation and Assessment)

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	1,646,983.00
9.1	\$ 1,646,983.00
	-

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

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
2	307,723.27
7.1	809,947.53
	6,100.00
	85,504.00
	83,825.00
	113,192.10
	15,000.00
	10,000.00
	6,000.00
	-
	3,000.00
	2,000.00
	9,691.10
	3,000.00
	9,500.00
	6,500.00
	176,000.00

[illegible]

x

1.462.418.00

ST. PAUL PUBLIC SCHOOL

PROGRAM CODE: 110, 112, and 113

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

A&I

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

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

						FOR INFORMATION ONLY		FY 2025 - 2026		UNFILLED FTES		
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2025		FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT	Note
						FY2024 ACTUAL	REVISED BUDGET					
01	005	110	000	6110	0000	1,253,263.70	1,581,291.00	9	1,353,166.34		\$	-
01	005	110	000	6170	0000	1,660,258.52	1,538,231.00	25.8	2,267,672.36		\$	-
01	005	110	000	6184	0000	17,137.50	40,280.00		-		\$	-
01	005	110	000	6185	0000	25,138.54	7,500.00				\$	-
01	005	110	000	6210	0000	213,318.45	240,692.00		276,994.16		\$	-
01	005	110	000	6214	0000	215,324.23	235,973.00		271,562.90		\$	-
01	005	110	000	6218	0000	1,511.40	0.00				\$	-
01	005	110	000	6220	0000	384,011.53	357,871.00		416,834.40		\$	-
01	005	110	000	6250	0000	21,883.07	20,000.00		20,000.00		\$	-
01	005	110	000	6252	0000	1,000,000.00	0.00		-		\$	-
01	005	110	000	6270	0000	24,747.29	47,000.00		35,000.00		\$	-
01	005	110	000	6280	0000	0.00	25,000.00		-		\$	-
01	005	110	000	6296	0000	6,699.50	58,290.00				\$	-
01	005	110	000	6305	0000	1,250,197.69	500,000.00		354,500.00		\$	-
01	005	110	000	6315	0000	211,698.01	120,000.00		150,000.00		\$	-
01	005	110	000	6320	0000	2,261.91	1,800.00				\$	-
01	005	110	000	6329	0000	0.00	50,000.00		15,000.00		\$	-
01	005	110	000	6350	0000	0.00	1,000.00		1,000.00			
01	005	110	000	6366	0000	2,046.65	5,000.00		5,000.00			
01	005	110	000	6398	0000	(375,786.60)						
01	005	110	000	6401	0000	1,261.14	15,000.00		15,000.00			
01	005	110	000	6402	0000	117.97	10,000.00		10,000.00			
01	005	110	000	6406	0000	5,556.74	0.00		1,000.00			
01	005	110	000	6430	9630	(1,242.00)	0.00					
01	005	110	000	6465	0000	18,244.88	5,000.00		5,000.00			
01	005	110	000	6490	0000	302.80	0.00					
01	005	110	000	6490	9630	254.00	0.00					
01	005	110	000	6560	0000	534,745.37	50,000.00		50,000.00			
01	005	110	000	6820	0000	3,454.00	4,000.00		4,000.00			
01	005	110	000	6825	0000	2,085.82	5,000.00		5,000.00			
01	005	110	000	6895	0000	(4,028,620.72)						
01	005	112	000	6110	0000	57,981.87	141,163.00	1	161,438.27			
01	005	112	000	6170	0000	0.00	363,308.00	4	530,677.62			
01	005	112	000	6210	0000	4,562.57	38,591.00		52,946.87			
01	005	112	000	6214	0000	4,348.63	36,635.00		51,908.69			
01	005	112	000	6220	0000	5,130.00	45,300.00		59,890.00			
01	005	112	000	6250	0000	0.00	1,200.00					
01	005	112	000	6296	0000	0.00	5,800.00					
01	005	112	000	6305	0000	376,843.40	0.00					
01	005	112	000	6825	0000	10,000.00	0.00					
01	005	112	302	6305	0000	0.00	700,000.00		279,130.00			
01	005	112	302	6825	0000	1,451,888.82	1,356,760.00		1,250,830.40			
01	005	113	000	6296	0000	0.00	1,500.00					
						7,609,185.00						

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

FOR INFORMATION ONLY

FY 2025 - 2026

FTEs	BUDGET AMOUNT
7	990,075.01

[illegible]

Note

6,435,201.00

PROGRAM BUDGET: Human Resources-Substitutes

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	7,176,786.00
0	\$ 7,176,786.00
	-

7,176,786.00

FOR INFORMATION ONLY
FY2025

FY 2025 - 2026	
FTEs	BUDGET AMOUNT

[illegible]

PROGRAM BUDGET: Human Resources-Talen Acquisition

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

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

Variance

FY 2025 - 2026	
FTEs	BUDGET AMOUNT
2	284,612.23
5	660,365.06
	144,000.00
	83,306.76
	32,145.92
	84,790.87
	83,846.00
	6,000.00
	2,160.00
2	192,048.90
	14,691.74
	14,403.67
	23,956.00
	150,000.00
	1,440.00
	37,741.74
1	89,945.86
	6,880.86
	6,745.94
	720.00
	15,000.00

[illegible]

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)

						FOR INFORMATION ONLY	
						FY2025	
FUND	DEPT	PROGRAM	PRODUCT	ACCOUNT	CLASS	FY2024 ACTUAL	REVISED BUDGET
01	712	211	000	6296	0000	0.00	4,000.00
01	712	211	303	6131	0000	0.00	51,100.00
01	712	211	303	6140	0000	0.00	181,140.00
01	712	211	303	6184	0000	3,411.67	23,000.00
01	712	211	303	6210	0000	0.00	0.00
01	712	211	303	6185	0000	235,693.58	600,000.00
01	712	211	303	6175	0000		0.00
01	712	211	303	6210	0000	15,926.59	100,596.00
01	712	211	303	6214	0000	255.86	3,833.00
01	712	211	303	6218	0000	29,920.81	23,258.00
01	712	211	303	6220	0000	0.00	34,163.00
01	712	211	303	6250	0000	1,926.15	0.00
01	712	211	303	6296	0000	347.43	0.00
01	712	211	303	6305	0000	60,892.80	225,000.00
01	712	211	303	6320	0000	295.87	750.00
01	712	211	303	6329	0000	0.00	500.00
01	712	211	303	6360	0000	0.00	70,000.00
01	712	211	303	6366	0000	481.62	1,000.00
01	712	211	303	6369	0000	0.00	600.00
01	712	211	303	6401	0000	18.49	10,000.00
01	712	211	303	6402	0000	0.00	5,000.00
01	712	211	303	6430	0000	259,206.49	247,421.00
01	712	211	303	6490	0000	0.00	500.00
01	712	331	830	6185	0000	3,705.00	0.00
01	712	341	830	6185	0000	975.00	0.00
01	712	399	830	6185	0000	10,395.00	0.00
01	712	605	303	6143	0000	469,602.84	602,470.00
01	712	605	303	6210	0000	36,303.09	41,572.00
01	712	605	303	6214	0000	0.00	34,887.00
01	712	605	303	6218	0000	62,401.02	34,887.00
01	712	605	303	6220	0000	59,535.00	70,190.00
01	712	605	303	6250	0000	4,469.43	0.00
01	712	605	303	6296	0000	0.00	10,000.00
01	712	605	303	6320	0000	887.96	1,800.00
01	712	605	303	6366	0000	3,411.82	10,000.00
01	712	605	303	6401	0000	0.00	500.00
01	712	605	316	6143	0000	15,743.13	0.00
01	712	740	303	6210	0000	0.00	7,186.00
01	712	740	303	6218	0000	0.00	12,062.00
01	712	740	303	6220	0000	0.00	11,133.00
01	712	211	303	6184	9200	212,233.31	605,000.00
01	712	211	303	6185	9200	699,174.02	1,795,000.00
01	712	211	303	6210	9200	69,739.58	324,399.00
01	712	211	303	6214	9200	16,750.76	0.00
01	712	211	303	6218	9200	89,678.74	0.00
01	712	211	303	6220	9200	494.79	0.00
01	712	211	303	6250	9200	528.11	0.00
01	712	211	303	6305	9200	10,065.00	125,000.00
01	712	211	303	6320	9200	0.00	200.00
01	712	211	303	6329	9200	0.00	500.00
01	712	211	303	6360	9200	300.00	15,000.00
01	712	211	303	6366	9200	61.78	40

FY 2025 - 2026

FTEs	BUDGET AMOUNT
------	---------------

[illegible]

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)

FUND	DEPT	PROG	PROD	ACCT	CLSS	FOR YOUR INFORMATION PURPOSE ONLY	
						FY2024 ACTUAL	FY2025 BUDGET
01	005	292	000	6168	0000		15,761.00
01	005	292	000	6110	0000		0.00
01	005	292	000	6170	0000		77,472.00
01	005	292	000	6185	0000		6,924.00
01	005	292	000	6186	0000		995.00
01	005	292	000	6187	0000		4,920.00
01	005	292	000	6210	0000		8,696.00
01	005	292	000	6214	0000		5,810.00
01	005	292	000	6218	0000		4,648.00
01	005	292	000	6220	0000		11,325.00
01	005	292	000	6305	0000		266,705.00
01	005	292	733	6360	0000		44,231.00
01	005	292	000	6401	0000		0.00
01	005	292	000	6168	A100		0.00
01	005	292	000	6214	A100		0.00
01	005	292	000	6168	A150		0.00
01	005	292	000	6214	A150		0.00
01	005	292	000	6168	A900		0.00
01	005	292	000	6214	A900		0.00
01	005	292	000	6168	A920		0.00
01	005	292	000	6214	A920		0.00
01	005	292	000	6186	A100		0.00
01	005	292	000	6210	A100		0.00
01	005	292	000	6218	A100		0.00
01	005	292	000	6186	A150		0.00
01	005	292	000	6210	A150		0.00
01	005	292	000	6218	A150		0.00
01	005	292	000	6186	A600		0.00
01	005	292	000	6210	A600		0.00
01	005	292	000	6218	A600		0.00
01	005	292	000	6186	A650		0.00
01	005	292	000	6210	A650		0.00
01	005	292	000	6218	A650		0.00
01	005	292	000	6186	A700		0.00
01	005	292	000	6210	A700		0.00
01	005	292	000	6218	A700		0.00
01	005	292	000	6186	A750		0.00
01	005	292	000	6210	A750		0.00
01	005	292	000	6218	A750		0.00
01	005	292	000	6186	A900		0.00
01	005	292	000	6210	A900		0.00
01	005	292	000	6218	A900		0.00
01	005	292	000	6186	A920		0.00
01	005	292	000	6210	A920		0.00
01	005	292	000	6218	A920		0.00
01	005	292	000	6305	A080		0.00
01	005	292	000	6305	A090		0.00
01	005	292	000	6305	A100		0.00
01	005	292	000	6305	A150		0.00
01	005	292	000	6305	A200		0.00
01	005	292	000	6305	A400		0.00
01	005	292	000	6305	A450		0.00
01	005	292	000	6305	A475		0.00

8,324,047.57	
Total	8,324,047.57
FY 2025 - 26	
FTEs	BUDGET AMOUNT
	19,980.00
1	155,000.00
1	83,502.77
	0.00
	0.00
	94,500.00
	27,003.18
	7,761.21
	32,035.80
	23,956.00
	95,741.04
	8,400.00
	39,297.05
	648.00
	48.60
	648.00
	48.60
	216.00
	16.20
	216.00
	16.20
	582.50
	94.13
	74.79
	582.50
	94.13
	74.79
	175.00
	13.39
	22.47
	175.00
	13.39
	22.47
	150.00
	11.48
	19.26
	150.00
	11.48
	19.26
	469.50
	52.44
	60.28
	469.50
	52.44
	60.28
	2,294.00
	190.00
	699.00
	699.00
	4,932.36
	17,804.31
	17,804.31
	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	1	119,435.16
01	212	292	000	6170	0000	48,764.00	1	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	1	126,033.96
01	220	292	000	6170	0000	44,792.00	1	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
01	342	292	733	6360	A300	1,800.00
01	342	292	000	6187	A600	3,360.00
01	342	292	000	6210	A600	267.00
01	342	292	000	6218	A600	0.00
01	342	292	000	6305	A600	126.00
01	342	292	733	6360	A600	1,800.00
01	342	292	000	6187	A650	3,360.00
01	342	292	000	6210	A650	267.00
01	342	292	000	6218	A650	895.00
01	342	292	000	6305	A650	126.00
01	342	292	733	6360	A650	1,800.00
01	342	292	000	6187	A875	3,360.00
01	342	292	000	6210	A875	261.00
01	342	292	000	6218	A875	438.00
01	342	292	000	6305	A875	50.00
01	342	292	733	6360	A875	3,600.00
01	342	292	000	6187	A900	3,360.00
01	342	292	000	6210	A900	267.00
01	342	292	000	6218	A900	448.00
01	342	292	000	6305	A900	126.00
01	342	292	733	6360	A900	1,800.00
01	342	292	000	6187	A950	2,940.00
01	342	292	000	6210	A950	248.00
01	342	292	000	6218	A950	416.00
01	342	292	000	6305	A950	300.00
01	342	292	733	6360	A950	1,800.00
01	345	292	000	6143	0000	5,775.00
01	345	292	000	6210	0000	0.00
01	345	292	000	6218	0000	0.00
01	345	292	000	6187	A075	3,360.00
01	345	292	000	6210	A075	257.00
01	345	292	000	6218	A075	431.00
01	345	292	733	6360	A075	1,800.00
01	345	292	000	6187	A080	3,360.00
01	345	292	000	6210	A080	269.00
01	345	292	000	6218	A080	451.00
01	345	292	000	6305	A080	150.00
01	345	292	733	6360	A080	1,800.00
01	345	292	000	6187	A100	3,360.00
01	345	292	000	6210	A100	268.00
01	345	292	000	6218	A100	450.00
01	345	292	000	6305	A100	147.00
01	345	292	733	6360	A100	1,800.00
01	345	292	000	6187	A150	3,360.00
01	345	292	000	6210	A150	268.00
01	345	292	000	6218	A150	450.00
01	345	292	000	6305	A150	147.00
01	345	292	733	6360	A150	1,800.00
01	345	292	000	6187	A300	3,360.00
01	345	292	000	6210	A300	269.00
01	345	292	000	6218	A300	451.00
01	345	292	000	6305	A300	150.00
01	345	292	733	6360	A300	1,800.00
01	345	292	000	6187	A600	3,360.00
01	345	292	000	6210	A600	267.00
01	345	292	000	6218	A600	448.00
01	345	292	000	6305	A600	126.00
01	345	292	733	6360	A600	1,800.00
01	345	292	000	6187	A650	3,360.00
01	345	292	000	6210	A650	267.00

150.00
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
300.00
3,600.00
3,360.00
257.04
431.42
126.00
1,800.00
3,360.00
257.04
431.42
83.00
1,200.00
5,775.00
441.79
741.51
3,360.00
257.04
431.42
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
258.00
1,800.00
3,360.00
257.04
431.42
258.00
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
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
01	357	292	733	6360	A090	1,800.00
01	357	292	000	6187	A100	3,360.00
01	357	292	000	6210	A100	268.00
01	357	292	000	6218	A100	450.00
01	357	292	000	6305	A100	147.00
01	357	292	733	6360	A100	1,800.00
01	357	292	000	6187	A150	3,360.00
01	357	292	000	6210	A150	268.00
01	357	292	000	6218	A150	450.00
01	357	292	000	6305	A150	147.00
01	357	292	733	6360	A150	1,800.00
01	357	292	000	6187	A300	3,360.00
01	357	292	000	6210	A300	269.00
01	357	292	000	6218	A300	451.00
01	357	292	000	6305	A300	150.00
01	357	292	733	6360	A300	1,800.00
01	357	292	000	6187	A600	3,360.00
01	357	292	000	6210	A600	267.00
01	357	292	000	6218	A600	448.00
01	357	292	000	6305	A600	126.00
01	357	292	733	6360	A600	1,800.00
01	357	292	000	6187	A650	3,360.00
01	357	292	000	6210	A650	267.00
01	357	292	000	6218	A650	448.00
01	357	292	000	6305	A650	126.00
01	357	292	733	6360	A650	1,800.00
01	357	292	000	6187	A875	3,360.00
01	357	292	000	6210	A875	261.00
01	357	292	000	6218	A875	438.00
01	357	292	000	6305	A875	50.00
01	357	292	733	6360	A875	3,600.00
01	357	292	000	6187	A900	3,360.00
01	357	292	000	6210	A900	267.00
01	357	292	000	6218	A900	448.00
01	357	292	000	6305	A900	126.00
01	357	292	733	6360	A900	1,800.00
01	362	292	000	6143	0000	5,775.00
01	362	292	000	6210	0000	0.00
01	362	292	000	6218	0000	0.00
01	362	292	000	6187	A075	3,360.00
01	362	292	000	6210	A075	257.00
01	362	292	000	6218	A075	431.00
01	362	292	733	6360	A075	1,800.00
01	362	292	000	6187	A100	3,360.00
01	362	292	000	6210	A100	268.00
01	362	292	000	6218	A100	450.00
01	362	292	000	6305	A100	147.00
01	362	292	733	6360	A100	1,800.00
01	362	292	000	6187	A150	3,360.00
01	362	292	000	6210	A150	268.00
01	362	292	000	6218	A150	450.00
01	362	292	000	6305	A150	147.00
01	362	292	733	6360	A150	1,800.00
01	362	292	000	6187	A300	3,360.00
01	362	292	000	6210	A300	269.00
01	362	292	000	6218	A300	451.00
01	362	292	000	6305	A300	150.00
01	362	292	733	6360	A300	1,800.00
01	362	292	000	6187	A600	3,360.00
01	362	292	000	6210	A600	267.00

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

150.00
1,800.00
3,360.00
257.04
431.42
126.00
1,800.00
3,360.00
257.04
431.42
258.00
1,800.00
3,360.00
257.04
431.42
258.00
1,800.00
3,360.00
257.04
431.42
258.00
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
300.00
3,600.00
3,360.00
257.04
431.42
126.00
1,800.00
5,775.00
441.79
741.51
3,360.00
257.04
431.42
1,800.00
3,360.00
257.04
431.42
150.00
1,800.00
3,360.00
257.04
431.42
258.00
1,800.00
3,360.00
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

A&I
Titles

Allocated Funds
Budget Amount
Variance

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

Variance

[illegible]

2,897,806.00

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	FY2025	FTEs	BUDGET AMOUNT	FTEs	BUDGET AMOUNT (Salary and benefits)	
						ACTUAL	REVISED BUDGET					
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

PROGRAM BUDGET: Multilingual Learners

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

Allocated Fund
Budget Amount
Variance

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

[illegible]

1,358,006.00

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						

PROGRAM BUDGET: Specialized Services

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

FTEs	BUDGET AMOUNT

	47,997,379.00
489.17	\$ 47,997,379.00
	-

UNFILLED FTES	
FTEs	BUDGET AMOUNT (Salary and benefits)

01	005	400	372	6401	4300	255.24	39,000.00		34,000.00
01	005	400	372	6402	4300	0.00	13,300.00		12,300.00
01	005	400	372	6520	0000	0.00	115,000.00		85,000.00
01	005	400	372	6820	4300	0.00	(7,000.00)		23,720.00
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	401	740	6143	0000	0.00	60,000.00	1	115,135.00
01	005	401	740	6152	0000	1,751,389.10	2,200,000.00	38.4	3,457,600.00
01	005	401	740	6191	0000	2,196.50	0.00		
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	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		-
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	402	740	6143	0000	926,437.69	0.00	14	1,062,000.00
01	005	402	740	6151	0000	562,409.75	725,000.00	7	641,000.00
01	005	402	740	6152	0000	718,247.17	740,000.00	7	630,500.00
01	005	402	740	6156	0000	97,820.58	94,000.00	1	91,527.00
01	005	402	740	6157	0000	102,653.56	181,800.00	1.9	144,500.00
01	005	402	740	6191	0000	18,500.00	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		54,956.00
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	403	740	6150	0000	263,325.09	315,000.00	3	301,000.00
01	005	403	740	6151	0000	594,623.58	725,000.00	7	634,000.00
01	005	403	740	6152	0000	426,041.40	680,000.00	7	625,500.00
01	005	403	740	6143	0000	926,437.69	0.00	2	180,000.00
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	404	740	6140	0000	215,858.27	250,000.00	3	255,731.00
01	005	404	740	6150	0000	310,927.04	315,000.00	3	299,000.00
01	005	404	740	6151	0000	167,404.49	300,000.00	3	269,000.00
01	005	404	740	6152	0000	574,822.20	600,000.00	6	519,000.00
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	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	866,000.00
01	005	405	740	6151	0000	305,005.78	500,000.00	5	425,000.00
01	005	405	740	6152	0000	395,295.16	280,000.00	3	274,500.00
01	005	405	740	6153	0000	276,353.08	300,000.00	3	294,000.00
01	005	405	740	6156	0000	52,571.37	56,400.00	0.5	43,012.00
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	405	740	6163	0000			17.5	1,011,400.00
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	406	740	6140	0000	787,873.68	593,897.00	8	636,000.00
01	005	406	740	6181	0000	39,665.96	0.00	1	41,493.00
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	407	740	6143	0000	96,696.40	0.00	1	95,000.00
01	005	407	740	6151	0000	233,257.97	200,000.00	2	196,000.00
01	005	407	740	6152	0000	429,215.45	400,000.00	4	356,000.00
01	005	407	740	6156	0000	1,081,325.56	1,438,200.00	15.1	1,304,800.00
01	005	407	740	6157	0000	794,943.81	1,292,800.00	12.8	1,191,620.00
01	005	407	740	6191	0000	4,437.50	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	408	372	6210	0000	192,020.52	200,001.00		182,020.00
01	005	408	372	6218	0000	334,407.05	250,001.00		310,000.00
01	005	408	372	6220	0000	352,821.33	250,001.00		425,000.00
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	432,500.00
01	005	408	740	6156	0000	3,445,654.84	4,455,600.00	48.2	4,273,600.00
01	005	408	740	6157	0000	870,307.46	1,641,250.00	16.25	1,406,250.00
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	409	740	6151	0000	9,600.00	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	410	740	6151	0000	484,033.38	825,000.00	3.88 261,427.00
01	005	410	740	6152	0000	467,838.39	700,000.00	7 610,500.00
01	005	410	740	6156	0000	2,062,540.58	2,068,000.00	22.9 2,044,200.00
01	005	410	740	6191	0000	8,485.88	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	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	10 930,000.00
01	005	411	740	6152	0000	1,977,749.44	1,943,856.00	19 1,653,500.00
01	005	411	740	6156	0000	197,166.95	282,000.00	3 284,731.00
01	005	411	740	6157	0000	252,450.98	404,000.00	6 575,000.00
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	342,500.00
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	127,515.00
01	005	412	740	6218	1351	5,726.12	0.00	-
01	005	412	740	6220	0000	143,653.42	749,000.00	127,514.00
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	0.00	-
01	005	412	797	6221	0000	(43,410.45)	0.00	-
01	005	412	740	6140	0000	129,727.89	1,268,007.00	24 1,958,000.00
01	005	412	740	6143	0000	610,844.35	425,000.00	6 520,000.00
01	005	412	740	6151	0000	0.00	200,000.00	2 181,000.00
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	1.25 125,250.00
01	005	412	740	6170	0000	0.00	150,000.00	3 165,000.00
01	005	412	740	6180	0000	14,383.75	0.00	-
01	005	412	740	6181	0000	13,394.21	0.00	-
01	005	412	740	6191	0000	9,321.76	0.00	-
01	005	412	740	6156	0000			5.8 488,400.00
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	416	740	6150	0000	190,911.82	210,000.00	2 198,000.00

01	005	416	740	6151	0000	84,355.57	80,000.00	1	92,963.00
01	005	416	740	6152	0000	319,504.53	250,000.00	3	264,500.00
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		500,000.00
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		650,000.00
01	005	420	740	6320	0000	209.29	0.00		
01	005	420	740	6394	0000	542,930.05	150,000.00		140,000.00
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	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		182,786.00
01	005	420	723	6181	0000	146,149.34	0.00		
01	005	420	740	6140	0000	0.00	500,000.00	10	770,000.00
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	380,000.00
01	005	420	740	6170	0000	130,465.70	0.00		
01	005	420	740	6174	0000	748,084.93	800,000.00	14	1,088,000.00
01	005	420	740	6181	0000	0.00	141,217.00	5.964	427,300.00
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	420	740	6151	0000				200,000.00
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		13,146.00
01	005	421	372	6820	4300	6,100.00	10,000.00		9,146.00
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)		34,500.00
01	005	421	740	6402	4300	0.00	74,000.00		-
01	005	421	740	6433	4300	89,053.05	34,000.00		31,500.00
01	005	421	740	6466	4300	36,756.00	15,000.00		14,000.00
01	005	421	740	6556	4300	11,362.41	40,000.00		35,000.00
01	005	422	740	6433	1014	160.07	30,200.00		26,860.00
01	005	422	740	6826	1014	24,128.00	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		6,007.00
01	005	499	740	6214	0000	170.12	0.00		-
01	005	499	740	6218	0000	2,944.95	9,672.00		8,702.00
01	005	499	740	6220	0000	0.00	9,830.00		8,860.00
01	005	499	740	6191	0000	3,500.00	0.00		
01	005	721	000	6144	0000	75,467.59	275,000.00	1.5	82,000.00
01	005	721	000	6154	0000	145,609.97	580,001.00	5.05	505,000.00
01	005	721	000	6154	0015	4,252.14	0.00		-
01	005	721	000	6210	0000	28,965.50	125,000.00		117,500.00
01	005	721	000	6210	0015	306.77	0.00		-
01	005	721	000	6214	0000	11,622.58	30,000.00		25,000.00
01	005	721	000	6218	0000	26,085.36	120,000.00		112,500.00
01	005	721	000	6218	0015	545.53	0.00		-
01	005	721	000	6220	0000	53,298.77	145,000.00		135,000.00
01	005	721	000	6220	0015	435.60	0.00		-
01	005	721	000	6250	0000	2,932.24	12,000.00		10,500.00
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		20,000.00
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		60,000.00
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		12,500.00
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	721	000	6110	0000	60,328.95	268,472.00	2	244,124.00
01	005	721	000	6170	0000	71,775.94	80,000.00	1	91,500.00
01	005	721	000	6184	0000	0.00	26,000.00		20,000.00
01	005	721	000	6185	0000	5,130.45	76,500.00		67,500.00
01	005	721	000	6191	0000	12,822.00	0.00		
01	005	721	000	6296	0000	0.00	12,000.00		10,000.00
01	005	721	000	6305	4300				47,000.00
01	005	730	000	6305	0000	21,502.33	155,000.00		
01	005	730	000	6401	0000	250.00	0.00		
01	005	730	000	6191	0000	3,798.24	0.00		
01	005	730	000	6191	0000	3,798.24	0.00		8,909.00
01	005	742	000	6140	0000	230,014.67	0.00	4	213,500.00
01	005	742	000	6210	0000	21,259.05	0.00		23,500.00
01	005	742	000	6214	0000	4,203.28	0.00		4,000.00
01	005	742	000	6218	0000	30,979.96	0.00		29,496.00
01	005	742	000	6220	0000	47,183.39	0.00		47,500.00
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	742	000	6131	0000	56,043.32	60,000.00	1	47,500.00
01	005	420	000	6170	0000				

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: 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	0.00					
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	13,239.00		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)

A&I

Allocated Fund
Budget Amount
Variance

FTEs	BUDGET AMOUNT

	672,725.00
276009	\$ 718,225.00
	(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)

A&I

FTEs	BUDGET AMOUNT

Allocated Fund
Budget Amount
Variance

	800,000.00
4	\$ 800,000.00
	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	