

Minneapolis Public Schools
Department Allocations
2013-14

06/06/2013

ORG	Department	General Aid 2013-14	Contract Alt School Aid 2013-14	Integration Aid 2013-14	Compensatory Education 2013-14	Title I 2013-14	Title I Family Involvement 2013-14	Special Education Citywide 2013-14	Special Education Federal \$ 2013-14	Extended Time 2013-14	Referendum 1097 2013-14	LEP State Aid 2013-14	Gifted & Talented 2013-14	Title I HHM 2013-14	Title II 2013-14	Federal Grants 2013-14
	1015 Board of Education	\$550,686														
	1030 Superintendent Office	\$1,269,882		\$225,000												\$41,217
	Teacher Evaluation	\$0														
	1020 Chief Executive Officer															
	1650 General Counsel/Legal	\$835,673		\$1,500,000												
	1601 Communications	\$1,332,746		\$300,000												
	1605 KBEM															
	1660 Diversity Equity	\$516,095		\$961,914												
1310/1320	Office of Family Engagement	\$913,903		\$594,301		\$520,000										
	1070 Resource Development Innovation	\$230,905														
	1075 Achieve Mpls	\$96,000														
	1050 Volunteer Services	\$196,600														
	1060 Accountability Planning & Policy	\$421,579														
	1805 Information Technology	\$8,846,966						\$55,373		\$2,775,554						
	1301 REA	\$1,190,193		\$100,000		\$250,000										
	1170 Chief Academic Office	\$296,662		\$375,000							\$0					
	1140 Non Public Guidance & Counseling															
	1160 Secondary Programs	\$1,323,550		\$709,539							\$1,069,920					
	1230 Teaching & Learning	\$1,879,403		\$87,000							\$3,818,700		\$440,399		\$1,688,600	
	1233 C&I Lincoln Science Center															
	1234 C&I Living Materials Ctr															
	1235 C&I Jefferson Science Center															
	1240 English Language Learners	\$274,000				\$20,068					\$502,000	\$469,766			\$43,500	
	1241 Indian Education	\$379,425													\$87,000	
	1500 Community Education	\$287,202														
	1500 Family Learning Center															
	1500 Minneapolis Kids															
	1505 Community Program															
	1502 Adult Basic Education															
	1510 Pratt Community Education															
	1590 School Readiness	\$132,000				\$758,785								\$12,001		
	1550 Early Childhood Family Ed															
	1210 Spec Ed School Prog	\$40,000			\$7,021			\$22,139,037	\$210,111							
	1212 Spec Ed - PIC															
	1213 Spec Ed Grant/Proj								\$6,975,238							
	1213 Spec Ed Tuition															
	1214 Spec Ed Department															
	1215 Spec Ed ESY															
	1710 Funded Programs	\$79,015				\$595,883										\$54,991
	1720 NCLB Admin					\$4,389,864								\$793,787		

Minneapolis Public Schools
 Department Allocations
 2013-14

06/06/2013

ORG	Department	General Aid 2013-14	Contract Alt School Aid 2013-14	Integration Aid 2013-14	Compensatory Education 2013-14	Title I 2013-14	Title I Family Involvement 2013-14	Special Education Citywide 2013-14	Special Education Federal \$ 2013-14	Extended Time 2013-14	Referendum 1097 2013-14	LEP State Aid 2013-14	Gifted & Talented 2013-14	Title I HHM 2013-14	Title II 2013-14	Federal Grants 2013-14
	1865 Plant Maintenance															
	1885 Plumbing Shop															
	1886 Sheetmetal Shop															
	1888 Telecommunications	\$75,000														
	1815 Transportation	\$23,324,840		\$2,920,000												
	1820 Mail Center	\$123,200														
	1810 Nutrition Center															
	1270 Human Resources															
	Human Resources Admin	\$1,702,488														
	Labor Relations	\$585,656														
	Talent Management	\$2,559,340									\$3,096,000					
	Talent Acquisition	\$726,559		\$490,000												
	Total Compensation	\$615,491														
	HRIS	\$420,475														
	Sabbaticals	\$152,250														
	MERF	\$6,220,800														
	1273 Unemployment (fund 1010)															
	2998 ALC Tuition for Dist 287	\$1,858,638														
	1845 Property Insurance	\$519,000														
	Transfers															
	1799 Contingency	\$3,130,000														
	1799 Extra days															
	Various Additional Grants TBD															
	Grand totals	\$124,450,315	\$7,464,299	\$13,210,288	\$2,541,941	\$7,275,511	\$0	\$22,183,910	\$7,327,722	\$10,168,164	\$12,110,125	\$524,535	\$456,142	\$517,478	\$3,694,924	\$96,208

Minneapolis Public Schools
 Department Allocations
 2013-14

ORG	Department	Title VII 2013-14	Third Party Billing 2013-14	Title III 2013-14	Misc Grants 2013-14	Dept Funded project 2013-14	Food Service (fund 2002) 2013-14	Non Public School Aid (Fund 2022) 2013-14	Community Education Fund 2004 2013-14	Construction Fund 4006/4016 2013-14	Debt Service fund 3007 2013-14	Total Allocation 2013-14
	2392 Extended Learning			\$90,827					\$272,313			\$11,153,374
	2307 Extended Learning/After School											\$0
	1250 Youth Engagement Student Support S				\$131,019							\$2,536,789
	1255 Health Services					\$304,279						\$2,943,571
	1350 TAPPP				\$75,000	\$1,417,695						\$1,600,060
	2415 On-line Learning											\$681,958
	30xx Non Public Schools											\$0
	1100 Academic Superintendent											\$1,782,694
	Instructional Leaders											\$1,008,837
	1025 Student Activities								\$580,095			\$580,095
	1114 Turnaround Schools											\$0
	1113 Office of New Schools											\$997,379
	1150 Contract Alternative Department											\$549,115
	VAR Contract Schools											\$10,420,316
	1111 WMEP											\$1,717,350
	1110 FAIR											\$1,702,550
	1112 MOA											\$0
	Principals (alloc to Schools)											\$14,431,829
	1700 Finance					\$85,668				\$53,101	\$95,070,734	\$99,391,946
	1305 Student Accounting											\$0
	1702 Document Center											\$341,528
	1801 Chief Administrative Officer								\$79,979	\$156,085		\$422,563
	1231 Athletics											\$2,724,426
	1232 Victory Memorial Ice Arena											\$320,000
	1280 Emergency Mgmt											\$1,428,512
	1825 Facilities Admin											\$0
	1830 Design & Construction									\$959,857		\$959,857
	1850 Facilities									\$37,798,657		\$38,906,700
	Utilities											\$9,891,153
	1850 Design & Construction											\$0
	1850 Environmental Health & Safety											\$1,998,292
	1850 Plant Maintenance											\$0
	1860 District Monitoring											\$676,346
	1870 Plant Operations									\$75,955		\$2,263,586
	Engineers											\$13,614,689
	1880 Electric Shop									\$2,214,947		\$2,583,088
	1881 Carpenter Shop									\$1,382,761		\$1,382,761
	1889 Grounds									\$125,940		\$1,423,025
	1883 Paint Shop									\$1,977,077		\$1,977,077
	1884 Pipefitting Shop									\$3,966,587		\$4,213,031
	1887 Sprinkler Shop											\$31,850
	1840 Planning Engineering & Real Estate									\$879,658		\$879,658

Minneapolis Public Schools
 Department Allocations
 2013-14

ORG	Department	Title VII 2013-14	Third Party Billing 2013-14	Title III 2013-14	Misc Grants 2013-14	Dept Funded project 2013-14	Food Service (fund 2002) 2013-14	Non Public School Aid (Fund 2022) 2013-14	Community Education Fund 2004 2013-14	Construction Fund 4006/4016 2013-14	Debt Service fund 3007 2013-14	Total Allocation 2013-14
	1865 Plant Maintenance									\$1,793,058		\$1,793,058
	1885 Plumbing Shop									\$1,109,329		\$1,109,329
	1886 Sheetmetal Shop									\$2,392,555		\$2,392,555
	1888 Telecommunications											\$75,000
	1815 Transportation					\$508,170						\$26,753,010
	1820 Mail Center											\$123,200
	1810 Nutrition Center						\$19,149,096					\$19,149,096
	1270 Human Resources											\$0
	Human Resources Admin											\$1,702,488
	Labor Relations					\$308,952						\$894,608
	Talent Management											\$5,655,340
	Talent Acquisition											\$1,216,559
	Total Compensation											\$615,491
	HRIS											\$420,475
	Sabbaticals											\$152,250
	MERF											\$6,220,800
	1273 Unemployment (fund 1010)											\$0
	2998 ALC Tuition for Dist 287											\$1,858,638
	1845 Property Insurance											\$519,000
	Transfers											\$0
	1799 Contingency											\$3,130,000
	1799 Extra days											\$0
	Various Additional Grants TBD											\$0
	Grand totals	\$255,400	\$946,775	\$1,059,800	\$4,643,662	\$3,608,778	\$19,225,145	\$1,243,448	\$20,170,732	\$55,021,831	\$95,070,734	\$413,267,867