

Special School Districty Number 1
FY24 Department Budget Allocations as of June 6, 2023

	General	Basic Skills	Integrat	Q-Comp	Advanced Learner	Special Education	Federal	Non-Federal Grants	Funded Programs	Community Education	Capital	Other
Administration												
Administration												
Board Of Education	532,440											532,440
Office of the Asst. to the Supt. & Board	1,518,803											1,518,803
Office of the Ombudsperson	317,990											317,990
Superintendent's Office	575,534											575,534
Administration Total	2,944,767											2,944,767
Administration Total	2,944,767											2,944,767
Academics												
Career & Technical Education												
STEM/CTE	5,233,741											300,000
Career & Technical Education Total	5,233,741											300,000
Community Education												
Adult Basic Education										6,058,319		835,524
Community Education Admin										871,824		871,824
Minneapolis Kids										8,487,000		8,487,000
Youth & Adult Enrichment										6,095,205		943,804
Community Education Total										21,512,348		1,779,328
Core Academics												
Advancement Via Individual Determination	517,454											517,454
AVID Tutors	954,563											954,563
Teaching & Learning	20,141,558		1,432,600				1,260,329	400,000				1,458,915
Core Academics Total	21,613,575		1,432,600				1,260,329	400,000				1,458,915
Early Childhood												
Early Childhood Education							390,716	51,290		326,410		768,416
Early Childhood Education Preschool							610,287	539,139		813,558		1,962,984
Early Childhood Education Program 1							305,950	398,475		3,871,842		4,576,267
Early Childhood Education Program 2							-	-		1,031,074		307,948
Early Childhood Education Support							-	-				-
ECFE Support										274,035		274,035
Teen Parent Services	287,212						-	-	1,081,149			1,368,361
Early Childhood Total	287,212						1,306,953	988,904	1,081,149	6,316,919		307,948
Extended Learning												
Extended Learning	7,210,053		350,000				106,575	300,000				7,966,628

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Ac: Student Activities	496,710											496,710	
Extended Learning Total	7,706,763		350,000				106,575	300,000				8,463,338	
Multilingual & Magnet Programs													
Multilingual	2,882,256		219,320				927,660					100,000	4,129,236
Multilingual & Magnet Programs Total	2,882,256		219,320				927,660					100,000	4,129,236
Senior Academic Officer													
Division of Academics	1,344,299						86,311						1,430,610
Indian Education	1,178,464		30,000				223,745	598,075				330,000	2,360,283
Office of Black Student Achievement	2,269,031		170,791	42,495			300,006						2,782,323
Senior Academic Officer Total	4,791,794		200,791	42,495			610,062	598,075				330,000	6,573,216
Special Education													
Adaptive Phys Ed				10,658		1,874,289	-						1,884,946
Occupational, Physical Therapists				31,972		5,497,131	140,775						5,669,878
Psychology Services				31,973		3,800,250	-						3,832,222
SEA Cadre						647,366	-						647,366
Social Work Services	286,746			66,753									353,499
Special Ed Department				-		3,709,030	6,197,129						9,906,159
Special Ed Due Process Clerical							625,327						625,327
Special Ed Interpreters						1,057,660	-						1,057,660
Special Ed Monitoring & Compliance						121,950	525,124						647,074
Special Ed Program 1						1,281,378	184,707						1,466,085
Special Ed Program 3						1,408,192	222,088						1,630,280
Special Ed Program 4						826,391	180,203						1,006,594
Special Ed Support						61,200	554,329						615,529
Speech Language Clinicians				63,945		10,299,419	117,233						10,480,596
Special Education Total	286,746			205,300		30,584,254	8,746,915						39,823,215
Academics Total	42,802,087		2,202,711	247,795	-	30,584,254	12,958,494	2,286,979	1,081,149	27,829,267		4,276,190	124,268,925
Communications													
KBEM													
KBEM Radio									1,695,176				1,695,176
KBEM Total									1,695,176				1,695,176
Marketing & Communications													
Communications	452,498												452,498
Marketing & Communications	1,412,814												1,412,814

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Co Marketing & Communications Total	1,865,312												1,865,312
Communications Total	1,865,312								1,695,176				3,560,488
Finance													
Accounting													
Accounting & Finance	1,264,826												1,264,826
Accounts Payable & Vendor Support	268,264												268,264
Grants Accounting	227,380						339,237						566,617
Accounting Total	1,760,470						339,237						2,099,707
Finance													
Budget Operations	1,809,907												1,809,907
Division of Finance & Operations	858,796												858,796
Finance	276,460												276,460
Financial Systems	623,772												623,772
Payroll	844,068												844,068
Procurement & Accounts Payable	974,287												974,287
Resource Development & Innovation	259,833												259,833
Total Compensation	756,497											99,631	856,128
Finance Total	6,403,620											99,631	6,503,251
Risk Management													
Environmental Health Safety	1,206,190												1,206,190
Risk Management	962,182												962,182
Risk Management Total	2,168,372												2,168,372
Finance Total	10,332,462						339,237					99,631	10,771,330
General Counsel													
General Counsel													
Expulsions & Transfers	245,713												245,713
Office of Equality & Civil Rights	256,401												256,401
Office of the General Counsel	2,483,410												2,483,410
General Counsel Total	2,985,524												2,985,524
General Counsel Total	2,985,524												2,985,524
Human Resources													
HR Administration													

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Hu	Division of Human Resources	538,107						261,859	-				799,966
	Human Resources	213,142		354,453									567,595
	PAR Mentors				1,819,199								1,819,199
	HR Administration Total	751,249		354,453	1,819,199			261,859	-				3,186,760
	HRIS												
	Human Resources Information Systems	1,903,209			120,045								2,023,254
	HRIS Total	1,903,209			120,045								2,023,254
	Labor Relations												
	Labor Relations/Employee Relations	591,055											591,055
	Union Leadership											381,557	381,557
	Labor Relations Total	591,055										381,557	972,612
	Talent Acquisition												
	Talent Acquisition	6,489,551											6,489,551
	Talent Acquisition Total	6,489,551											6,489,551
	Talent Management												
	Educator Professional Development				134,458			638,124					772,582
	Grow Your Own Residency	74,055			1,093,749								1,167,804
	Talent Management	1,670,563			-			29,060				125,984	1,825,607
	Teacher Development	1,334,759			2,482,273				287,773				4,104,805
	Talent Management Total	3,079,377			3,710,480			667,184	287,773				125,984
	Human Resources Total	12,814,441		354,453	5,649,724			929,043	287,773				507,541
	IT Services												
	IT Services												
	Design & Training	981,125						198,762					1,179,887
	Division of Information Technology	17,140,952											17,140,952
	Enterprise Infrastructure	1,396,243									2,000,000		3,396,243
	Enterprise Systems	1,374,632											1,374,632
	IT Field Support Group 1	-											-
	IT Field Support Group 2	2,844,225									8,902,603		11,746,828
	IT Service Management	557,935											557,935
	IT Solution Center	930,475											930,475
	IT Services Total	25,225,587						198,762				10,902,603	36,326,952
	IT Services Total	25,225,587						198,762				10,902,603	36,326,952

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Operations												
Capital Projects												
Capital Projects, Const. & Maintenance	130,983										94,473,727	94,604,710
Construction Planning Group A	-										665,660	665,660
Construction Planning Group B	-										396,544	396,544
Facilities Planning	23,421,355										253,406	23,674,761
Capital Projects Total	23,552,338										95,789,337	119,341,675
Food Service												
Culinary & Wellness Services (CWS)	13,686,595											13,686,595
CWS, Business Operations	172,196											172,196
CWS, Culinary Operations	324,367											324,367
CWS, Distribution	1,093,649											1,093,649
CWS, Production	1,401,189											1,401,189
CWS, Site Group 1 - Northwest	1,503,342											1,503,342
CWS, Site Group 2 - Northeast	1,338,730											1,338,730
CWS, Site Group 3 - Central West	1,295,890											1,295,890
CWS, Site Group 4 - Central East	1,801,691											1,801,691
CWS, Site Group 5 - Southwest	1,491,016											1,491,016
CWS, Site Group 6 - Southeast	1,650,666											1,650,666
CWS, Site Operations	717,738											717,738
CWS, Wellness	565,902											565,902
Food Service Total	27,042,971											27,042,971
Plant Maintenance												
Carpenter Shop	-										2,733,981	2,733,981
Electric Shop	182,506										541,732	724,238
Electronics Shop	355,051										2,551,304	2,906,355
Fire Sprinkler Shop	427,924										340,326	768,249
Paint Shop	-										1,951,217	1,951,217
Pipefitting Shop	168,565										7,505,422	7,673,987
Plant Maintenance	-										2,687,120	2,687,120
Plumbing Shop	91,702										1,711,560	1,803,262
Sheetmetal Shop	743,224										5,205,583	5,948,807
Plant Maintenance Total	1,968,972										25,228,245	27,197,216
Plant Operations												
Engineers, Zone 1	7,114,373											7,114,373
Engineers, Zone 2	8,945,113											8,945,113

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Op Plant Operations	6,065,908											6,065,908	
Plant Operations Total	22,125,394											22,125,394	
Transportation													
Mail Center	338,704											338,704	
Materials Handling	1,383,554									81,924		1,465,478	
Transportation	59,372,494		1,000,000									41,622	60,414,115
Transportation Total	61,094,752		1,000,000								81,924	41,622	62,218,297
Operations Total	135,784,426		1,000,000								121,099,506	41,622	257,925,553
Schools													
Schools													
Athletics	3,657,487												3,657,487
Contract Alternatives	5,645,186	1,289,196					452,490						7,386,872
Division of Schools	2,209,516												2,209,516
Schools Total	11,512,189	1,289,196					452,490						13,253,875
Schools Total	11,512,189	1,289,196					452,490						13,253,875
Student Support													
Guidance & Counseling													
GEAR Up	-											2,335,270	2,335,270
Guidance & Counseling Services	1,418,801		797,506	46,500				116,251					2,379,058
Guidance & Counseling Total	1,418,801		797,506	46,500				116,251					4,714,328
Health Services													
Health Services	6,757,464			33,897					409,902				7,201,263
Mental Health Support	2,641,329												2,641,329
Health Services Total	9,398,793			33,897					409,902				9,842,592
Non-Public													
Non-Public Guidance & Counseling												914,056	914,056
Non-Public Staff							2,876,835						2,876,835
Non-Public Total							2,876,835					914,056	3,790,891
Safety & Security													
Citywide Specialists	746,916												746,916
District Communications Center	1,130,725												1,130,725
High School Specialists	839,656												839,656

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Stu Operational & Security Services	3,625,074							303,750					3,928,824
Safety & Security Total	6,342,371							303,750					6,646,121
Student Retention & Recovery													
Check and Connect	1,148,198												1,148,198
Student Retention & Recovery Total	1,148,198												1,148,198
Student Support Services													
Family Resource Center	155,470						119,008	260,000					534,478
Full-Service Community Schools	-											1,103,261	1,103,261
Homeless and Highly Mobile	714,429						684,850	313,195				296,000	2,008,474
Student Support Services	718,600												718,600
Student Support Services Total	1,588,499						803,858	573,195				1,399,261	4,364,813
Student Support Total	19,896,662		797,506	80,397			3,680,693	993,196	409,902			4,648,587	30,506,943
Superintendent													
Engagement & External Relations													
Engagement	3,123,891												3,123,891
Engagement & External Relations	468,961						84,198						553,159
Student Placement Services	1,316,700												1,316,700
Engagement & External Relations Total	4,909,552						84,198						4,993,750
Equity & School Climate													
Equity & School Climate	2,624,379												2,624,379
Social & Emotional Learning							204,466						204,466
Equity & School Climate Total	2,624,379						204,466						2,828,845
Strategic Initiatives													
Accountability	246,926						2,502,277					1,324,003	4,073,206
Research, Evaluation & Assessment	1,524,884		241,498	58,336			414,912					320,988	2,560,618
Strategic Initiatives	750,742						-					-	750,742
Strategic Initiatives Total	2,522,552		241,498	58,336			2,917,189					1,644,991	7,384,565
Superintendent Total	10,056,483		241,498	58,336			3,205,853					1,644,991	15,207,160
Grand Total	276,219,940	1,289,196	4,596,168	6,036,252	-	30,584,254	21,764,571	3,567,948	3,186,227	27,829,267	132,002,109	11,218,562	518,294,492