

|     |   |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|-----|---|-------------|-------------------------|-----------------|-----------|------------------------|-----------|----------------------------|----------------|----------------------------|------------------------------|-------------------|-----------------|---------------|
|     | Minneapolis Public Schools                                |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | Department Allocations                                    |             |                         |                 |           | \$94,127               |           |                            |                |                            |                              |                   |                 |               |
|     | <b>2017-18</b>  |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     |   | General Aid | Contract Alt School Aid | Integration Aid | Q Comp    | Compensatory Education | Title I   | Title I Family Involvement | Title I High 5 | Special Education Citywide | Special Education Federal \$ | Extended Learning | Referendum 1097 | ELL State Aid |
|     |   | 2017-18     | 2017-18                 | 2017-18         | 2017-18   | 2017-18                | 2017-18   | 2017-18                    | 2017-18        | 2017-18                    | 2017-18                      | 2017-18           | 2017-18         | 2017-18       |
| ORG | Department  |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | <b>1015 Board of Education</b>                            | \$665,721   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | <b>1030 Superintendent Office</b>                         | \$835,943   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1650 <b>General Counsel/Legal</b>                         | \$1,948,818 |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | <b>1601 Chief Communications Officer</b>                  | \$1,935,394 |                         |                 |           |                        | \$434,532 |                            |                |                            |                              |                   |                 |               |
|     | 1330 Student Placement & Enrollment Mgmt                  | \$951,879   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | <b>1100 Chief of Academics, Learning &amp; Leadership</b> | \$1,571,314 |                         |                 | \$152,090 |                        |           |                            |                |                            |                              |                   |                 |               |
|     | High Priority Schools                                     | \$164,392   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | K-8 Magnets   | \$164,392   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1246 Homeless Highly Mobile & Foster Care                 | \$10,499    |                         |                 |           |                        | \$841,562 |                            |                |                            |                              |                   |                 |               |
|     | 1230 Teaching & Learning                                  | \$685,498   |                         | \$200,000       | \$0       |                        |           |                            |                |                            |                              |                   | \$7,639,756     |               |
|     | AVID  |             |                         | \$1,170,231     |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | Elementary Education                                      | \$144,268   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | Secondary Education                                       | \$147,876   |                         | \$45,379        |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | Talent Development & Advanced Acad                        | \$1,471,051 |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1160 College & Career Readiness                           | \$621,214   |                         | \$400,000       |           |                        |           |                            |                |                            |                              | \$148,348         |                 |               |
|     | Career Tech Education STEM/CTE                            | \$131,896   |                         |                 |           |                        |           |                            |                |                            |                              |                   | \$175,000       |               |
|     | Guidance & Counseling                                     | \$304,140   |                         |                 | \$85,313  |                        |           |                            |                |                            |                              | \$42,656          |                 |               |
|     | ALC 9-12  |             |                         |                 |           |                        |           |                            |                |                            |                              | \$1,346,915       |                 |               |
|     | Jobs for America's Graduates                              |             |                         | \$200,000       |           |                        |           |                            |                |                            |                              | \$109,952         |                 |               |
|     | Check & Connect   |             |                         | \$350,000       |           |                        | \$25,775  |                            |                |                            |                              | \$141,082         |                 |               |
|     | Gear Up   |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1605 KBEM   |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1140 Non Public Guidance & Counseling                     |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 2415 On-line Learning                                     | \$932,792   |                         |                 |           | \$21,801               |           |                            |                |                            |                              |                   |                 |               |
|     | 1155 K- 8 Extended Learning Admin                         |             |                         | \$610,000       |           | \$14,848               |           |                            |                |                            |                              |                   |                 |               |
|     | 2451 K - 8Extended Learning/After School                  |             |                         |                 |           |                        |           |                            |                |                            |                              | \$4,640,888       |                 |               |
|     | 2453 K - 8Extended Learning/Summer School                 | \$77,188    |                         |                 |           |                        |           |                            |                |                            |                              | \$2,567,718       |                 |               |
|     | 1025 Student Activities                                   |             |                         |                 |           |                        |           |                            |                |                            |                              | \$111,000         |                 |               |
|     | 1115 Office of Black Male Achievement                     | \$658,894   |                         | \$320,000       | \$159,515 |                        | \$107,200 |                            |                |                            |                              |                   |                 |               |
|     | 1500 Community Education Youth & Adult                    | \$287,202   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1500 Minneapolis Kids                                     |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1505 Community Program Admin                              |             |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1502 Adult Basic Education                                |             |                         |                 | \$55,984  |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1550 Early Childhood Family Ed                            |             |                         |                 | \$58,983  |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1590 Early Childhood                                      | \$107,262   |                         |                 | \$13,660  |                        | \$366,436 |                            | \$245,180      |                            |                              |                   |                 |               |
|     | 1590 Early Childhood Prog 2                               | \$145,140   |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1350 TAPPP  | \$61,505    |                         |                 |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1244 Educational & Cultural Services                      | \$163,291   |                         | \$51,088        |           |                        |           |                            |                |                            |                              |                   |                 |               |
|     | 1242 Positive School Wide Engagement                      |             |                         | \$588,912       |           |                        |           |                            |                |                            |                              |                   | \$531,905       |               |

|             |  |             |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|-------------|--|-------------|-------------------------|-----------------|----------|------------------------|-------------|----------------------------|----------------|----------------------------|------------------------------|-------------------|-----------------|---------------|
|             | Minneapolis Public Schools                               |             |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | Department Allocations                                   |             |                         |                 | \$94,127 |                        |             |                            |                |                            |                              |                   |                 |               |
|             | <b>2017-18</b>   |             |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             |  | General Aid | Contract Alt School Aid | Integration Aid | Q Comp   | Compensatory Education | Title I     | Title I Family Involvement | Title I High 5 | Special Education Citywide | Special Education Federal \$ | Extended Learning | Referendum 1097 | ELL State Aid |
|             |  | 2017-18     | 2017-18                 | 2017-18         | 2017-18  | 2017-18                | 2017-18     | 2017-18                    | 2017-18        | 2017-18                    | 2017-18                      | 2017-18           | 2017-18         | 2017-18       |
| ORG         | Department   |             |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
| 1241        | Indian Education   | \$508,154   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
| 1243        | Social Emotional Learning                                | \$282,171   |                         | \$475,771       |          |                        |             |                            |                |                            |                              |                   |                 |               |
| 1245        | Family Resource Center                                   |             |                         |                 |          |                        | \$125,000   |                            |                |                            |                              |                   |                 |               |
| 1255        | Health Services  | \$4,748,884 |                         |                 | \$99,025 |                        |             |                            |                |                            |                              |                   |                 |               |
| 1213        | Spec Ed Department                                       | \$2,732,267 |                         |                 | \$0      |                        |             |                            |                | \$5,171,483                | \$2,932,483                  |                   |                 |               |
|             | Adaptive Physical Education                              |             |                         |                 | \$19,286 |                        |             |                            |                | \$1,620,962                | \$57,891                     |                   |                 |               |
|             | Occupational/Physical Therapist                          |             |                         |                 | \$48,252 |                        |             |                            |                | \$4,346,945                | \$144,268                    |                   |                 |               |
|             | Psychology Services                                      |             |                         |                 | \$48,233 |                        |             |                            |                | \$3,232,847                | \$192,501                    |                   |                 |               |
|             | SEA Cadre  |             |                         |                 |          |                        |             |                            |                | \$564,045                  |                              |                   |                 |               |
|             | Social Work Services                                     |             |                         |                 | \$99,025 |                        |             |                            |                | \$99,025                   | \$88,003                     |                   |                 |               |
|             | Spec Ed Monitoring & Compliance                          |             |                         |                 |          |                        |             |                            |                |                            | \$1,298,691                  |                   |                 |               |
|             | Spec Ed Program 1  |             |                         |                 |          |                        |             |                            |                | \$1,569,999                | \$785,628                    |                   |                 |               |
|             | Spec Ed Program 2  |             |                         |                 |          |                        |             |                            |                | \$675,395                  | \$715,468                    |                   |                 |               |
|             | Spec Ed Program 3  |             |                         |                 |          |                        |             |                            |                | \$59,839                   | \$384,251                    |                   |                 |               |
|             | Spec Ed Program 4  |             |                         |                 |          |                        |             |                            |                | \$144,730                  | \$417,727                    |                   |                 |               |
|             | Spec Ed Support  |             |                         |                 |          |                        |             |                            |                | \$8,876                    | \$601,601                    |                   |                 |               |
|             | Speech Language Clinicians                               |             |                         |                 | \$96,483 |                        |             |                            |                | \$9,758,036                | \$221,457                    |                   |                 |               |
| 1231        | Athletics  | \$3,875,016 |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
| 1040        | Global Education   | \$400,000   |                         | \$35,000        |          |                        |             |                            |                |                            |                              |                   | \$70,000        |               |
| 1240        | English Language Learners                                | \$723,457   |                         |                 |          |                        |             |                            |                |                            |                              |                   | \$508,907       |               |
| 1150        | Contract Alternative Department                          | \$731,476   |                         |                 |          |                        |             |                            |                |                            |                              | \$53,310          |                 |               |
| VAR         | Contract Schools   |             | \$4,373,027             |                 |          | \$1,282,115            | \$171,737   | \$2,893                    |                | \$59,415                   | \$96,485                     |                   | \$106,641       |               |
| <b>1805</b> | <b>Chief Information Officer</b>                         | \$2,312,312 |                         |                 | \$99,141 |                        |             |                            |                |                            |                              |                   | \$4,240,598     |               |
|             | Enterprise Infrastructure                                | \$822,510   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | Enterprise Systems                                       | \$1,284,458 |                         |                 |          |                        |             |                            |                |                            |                              |                   | \$422,183       |               |
|             | IT Field Support Group 1                                 | \$1,292,037 |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | IT Field Support Group 2                                 | \$1,318,875 |                         |                 |          |                        |             |                            |                |                            |                              |                   | \$99,617        |               |
|             | IT Service Management                                    | \$239,646   |                         |                 |          |                        |             |                            |                |                            |                              |                   | \$92,510        |               |
|             | IT Solution Center                                       | \$985,358   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
| <b>1301</b> | <b>Chief of Accountability Innovation &amp; Research</b> | \$944,716   |                         | \$538,994       | \$95,910 |                        | \$237,000   |                            |                |                            |                              |                   |                 |               |
| 1340        | Integration & Special Projects                           | \$24,540    |                         | \$1,554,241     |          |                        |             |                            |                |                            |                              |                   |                 |               |
| 1113        | Office of New Schools                                    | \$30,513    |                         | \$105,000       |          |                        |             |                            |                |                            |                              |                   |                 |               |
| 1710        | Funded Programs  | \$47,528    |                         | \$10,519        |          |                        | \$586,834   |                            |                |                            |                              |                   |                 |               |
| 1720        | NCLB Admin   |             |                         |                 |          |                        | \$1,388,558 |                            |                |                            |                              |                   |                 |               |
| 30xx        | Non Public Schools                                       |             |                         |                 |          |                        | \$928,695   | \$14,828                   |                |                            |                              |                   |                 |               |
| 3894        | Non Public Staff   |             |                         |                 |          |                        | \$264,001   |                            |                |                            |                              |                   |                 |               |
| <b>1700</b> | <b>Chief Financial Officer</b>                           | \$288,821   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | Accounts Payable & Vendor Support                        | \$304,405   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | Budget Operations  | \$566,255   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | Business Finance   | \$107,272   |                         |                 |          |                        |             |                            |                |                            |                              |                   |                 |               |
|             | Financial Operations                                     | \$1,976,530 |                         | \$41,905        |          |                        | \$175,000   |                            |                |                            |                              |                   |                 |               |



|     |                            |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|-----|----------------------------|---------------|-------------------------|-----------------|-------------|------------------------|-------------|----------------------------|----------------|----------------------------|------------------------------|-------------------|-----------------|---------------|
|     | Minneapolis Public Schools |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     | Department Allocations     |               |                         |                 | \$94,127    |                        |             |                            |                |                            |                              |                   |                 |               |
|     | <b>2017-18</b>             |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     |                            |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     |                            | General Aid   | Contract Alt School Aid | Integration Aid | Q Comp      | Compensatory Education | Title I     | Title I Family Involvement | Title I High 5 | Special Education Citywide | Special Education Federal \$ | Extended Learning | Referendum 1097 | ELL State Aid |
|     |                            | 2017-18       | 2017-18                 | 2017-18         | 2017-18     | 2017-18                | 2017-18     | 2017-18                    | 2017-18        | 2017-18                    | 2017-18                      | 2017-18           | 2017-18         | 2017-18       |
| ORG | Department                 |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     | 1075 Achieve Mpls          | \$104,652     |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     | 1845 Risk Management       |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     |                            |               |                         |                 |             |                        |             |                            |                |                            |                              |                   |                 |               |
|     | Grand totals               | \$125,462,379 | \$4,373,027             | \$11,933,903    | \$5,887,340 | \$1,318,764            | \$5,652,330 | \$17,721                   | \$245,180      | \$27,311,597               | \$7,936,454                  | \$9,161,869       | \$13,887,117    | \$0           |



|             |  |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|-------------|--|-------------------|-------------|-----------|----------------|-----------|---------------------|-------------|-------------|---------------------|---------------------------------|--------------------------|---------------------------------|-------------------------------|-----------------------------|
|             | Minneapolis Public Schools                               |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Department Allocations                                   |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | 2017-18  |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             |  |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             |  | Gifted & Talented | Title I HHM | Title II  | Federal Grants | Title VII | Third Party Billing | Title III   | Misc Grants | Dept Funded project | Food Service grants (fund 2092) | Food Service (fund 2002) | Community Ed grants (Fund 2022) | Community Education Fund 2004 | Construction Fund 4006/4016 |
|             |  | 2017-18           | 2017-18     | 2017-18   | 2017-18        | 2017-18   | 2017-18             | 2017-18     | 2017-18     | 2017-18             | 2017-18                         | 2017-18                  | 2017-18                         | 2017-18                       | 2017-18                     |
| ORG         | Department   |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1241        | Indian Education   |                   |             | \$110,060 | \$50,000       | \$300,000 |                     |             | \$498,288   |                     |                                 |                          |                                 |                               |                             |
| 1243        | Social Emotional Learning                                |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1245        | Family Resource Center                                   |                   |             |           |                |           |                     |             | \$193,507   |                     |                                 |                          |                                 |                               |                             |
| 1255        | Health Services  |                   |             |           |                |           |                     |             | \$11,500    |                     |                                 |                          | \$365,461                       |                               |                             |
| 1213        | Spec Ed Department                                       |                   |             |           |                |           | \$643,863           |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Adaptive Physical Education                              |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Occupational/Physical Therapist                          |                   |             |           |                |           | \$77,188            |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Psychology Services                                      |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | SEA Cadre  |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Social Work Services                                     |                   |             |           |                |           | \$79,220            |             | \$56,265    |                     |                                 |                          |                                 |                               |                             |
|             | Spec Ed Monitoring & Compliance                          |                   |             |           |                |           | \$96,485            |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Spec Ed Program 1  |                   |             |           |                |           | \$192,970           |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Spec Ed Program 2  |                   |             |           |                |           | \$48,243            |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Spec Ed Program 3  |                   |             |           |                |           | \$92,500            |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Spec Ed Program 4  |                   |             |           |                |           | \$38,595            |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Spec Ed Support  |                   |             |           |                |           | \$18,008            |             | \$8,876     |                     |                                 |                          |                                 |                               |                             |
|             | Speech Language Clinicians                               |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1231        | Athletics  |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1040        | Global Education   |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1240        | English Language Learners                                |                   |             | \$53,528  |                |           |                     | \$1,020,825 |             |                     |                                 |                          |                                 |                               |                             |
| 1150        | Contract Alternative Department                          |                   |             |           |                |           |                     |             | \$150,000   |                     |                                 |                          |                                 |                               |                             |
| VAR         | Contract Schools   |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| <b>1805</b> | <b>Chief Information Officer</b>                         |                   |             | \$305,727 |                |           |                     |             |             |                     |                                 |                          |                                 |                               | \$107,272                   |
|             | Enterprise Infrastructure                                |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               | \$85,942                    |
|             | Enterprise Systems                                       |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | IT Field Support Group 1                                 |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | IT Field Support Group 2                                 |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | IT Service Management                                    |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | IT Solution Center                                       |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| <b>1301</b> | <b>Chief of Accountability Innovation &amp; Research</b> |                   |             |           | \$0            |           |                     | \$59,150    | \$181,000   |                     |                                 |                          |                                 |                               |                             |
| 1340        | Integration & Special Projects                           |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1113        | Office of New Schools                                    |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1710        | Funded Programs  |                   |             | \$176,743 |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
| 1720        | NCLB Admin   |                   |             | \$3,000   | \$6,487        |           |                     | \$23,400    |             |                     |                                 |                          |                                 |                               |                             |
| 30xx        | Non Public Schools                                       |                   |             | \$712,677 |                |           |                     | \$66,625    |             |                     |                                 |                          |                                 |                               |                             |
| 3894        | Non Public Staff   |                   |             |           |                |           |                     | \$21,076    |             |                     |                                 |                          |                                 |                               |                             |
| <b>1700</b> | <b>Chief Financial Officer</b>                           |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Accounts Payable & Vendor Support                        |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Budget Operations  |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |
|             | Business Finance   |                   |             |           |                |           |                     |             |             |                     |                                 |                          |                                 |                               | \$237,102                   |
|             | Financial Operations                                     |                   |             |           |                |           |                     |             |             |                     | \$12,643                        |                          | \$12,643                        |                               | \$140,518                   |



|      |                            |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|------|----------------------------|-------------------|-------------|-------------|----------------|-----------|---------------------|-------------|-------------|---------------------|---------------------------------|--------------------------|---------------------------------|-------------------------------|-----------------------------|--|
|      | Minneapolis Public Schools |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|      | Department Allocations     |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|      | <b>2017-18</b>             |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|      |                            |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|      |                            | Gifted & Talented | Title I HHM | Title II    | Federal Grants | Title VII | Third Party Billing | Title III   | Misc Grants | Dept Funded project | Food Service grants (fund 2092) | Food Service (fund 2002) | Community Ed grants (Fund 2022) | Community Education Fund 2004 | Construction Fund 4006/4016 |  |
|      |                            | 2017-18           | 2017-18     | 2017-18     | 2017-18        | 2017-18   | 2017-18             | 2017-18     | 2017-18     | 2017-18             | 2017-18                         | 2017-18                  | 2017-18                         | 2017-18                       | 2017-18                     |  |
| ORG  | Department                 |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
| 1075 | Achieve Mpls               |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
| 1845 | Risk Management            |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|      |                            |                   |             |             |                |           |                     |             |             |                     |                                 |                          |                                 |                               |                             |  |
|      | Grand totals               | \$431,997         | \$0         | \$5,275,827 | \$2,568,099    | \$300,000 | \$1,287,072         | \$1,191,076 | \$4,253,598 | \$5,066,762         | \$27,006                        | \$22,093,070             | \$5,316,589                     | \$25,603,348                  | \$126,068,919               |  |



|             |  |                             |                           |                  |
|-------------|--|-----------------------------|---------------------------|------------------|
|             | Minneapolis Public Schools                           |                             |                           |                  |
|             | Department Allocations                               |                             |                           |                  |
|             | <b>2017-18</b>                                       |                             |                           |                  |
|             |  |                             |                           |                  |
|             |  | Construction<br>Grants 4026 | Debt Service<br>fund 3007 | Total Allocation |
|             |  | 2017-18                     | 2017-18                   | 2017-18          |
| ORG         | Department   |                             |                           |                  |
| <b>1015</b> | <b>Board of Education</b>                            |                             |                           | \$665,721        |
| <b>1030</b> | <b>Superintendent Office</b>                         |                             |                           | \$835,943        |
|             |  |                             |                           |                  |
| 1650        | <b>General Counsel/Legal</b>                         |                             |                           | \$1,999,068      |
|             |  |                             |                           |                  |
| <b>1601</b> | <b>Chief Communications Officer</b>                  |                             |                           | \$2,369,926      |
| 1330        | Student Placement & Enrollment Mgmt                  |                             |                           | \$951,879        |
|             |  |                             |                           |                  |
| <b>1100</b> | <b>Chief of Academics, Learning &amp; Leadership</b> |                             |                           | \$3,959,847      |
|             | High Priority Schools                                |                             |                           | \$831,688        |
|             | K-8 Magnets  |                             |                           | \$299,783        |
| 1246        | Homeless Highly Mobile & Foster Care                 |                             |                           | \$898,459        |
| 1230        | Teaching & Learning                                  |                             |                           | \$8,631,635      |
|             | AVID   |                             |                           | \$1,170,231      |
|             | Elementary Education                                 |                             |                           | \$357,030        |
|             | Secondary Education                                  |                             |                           | \$618,779        |
|             | Talent Development & Advanced Acad                   |                             |                           | \$1,903,048      |
| 1160        | College & Career Readiness                           |                             |                           | \$1,266,032      |
|             | Career Tech Education STEM/CTE                       |                             |                           | \$611,896        |
|             | Guidance & Counseling                                |                             |                           | \$972,171        |
|             | ALC 9-12   |                             |                           | \$1,346,915      |
|             | Jobs for America's Graduates                         |                             |                           | \$309,952        |
|             | Check & Connect                                      |                             |                           | \$516,857        |
|             | Gear Up  |                             |                           | \$1,999,380      |
| 1605        | KBEM   |                             |                           | \$908,250        |
| 1140        | Non Public Guidance & Counseling                     |                             |                           | \$690,565        |
| 2415        | On-line Learning                                     |                             |                           | \$954,593        |
| 1155        | K- 8 Extended Learning Admin                         |                             |                           | \$1,178,177      |
| 2451        | K - 8Extended Learning/After School                  |                             |                           | \$4,640,888      |
| 2453        | K - 8Extended Learning/Summer School                 |                             |                           | \$2,644,906      |
| 1025        | Student Activities                                   |                             |                           | \$306,000        |
| 1115        | Office of Black Male Achievement                     |                             |                           | \$1,245,609      |
| 1500        | Community Education Youth & Adult                    |                             |                           | \$6,820,721      |
| 1500        | Minneapolis Kids                                     |                             |                           | \$6,621,084      |
| 1505        | Community Program Admin                              |                             |                           | \$1,001,162      |
| 1502        | Adult Basic Education                                |                             |                           | \$6,677,170      |
| 1550        | Early Childhood Family Ed                            |                             |                           | \$4,827,206      |
| 1590        | Early Childhood                                      |                             |                           | \$3,774,502      |
| 1590        | Early Childhood Prog 2                               |                             |                           | \$637,252        |
| 1350        | TAPPP  |                             |                           | \$1,872,331      |
| 1244        | Educational & Cultural Services                      |                             |                           | \$214,379        |
| 1242        | Positive School Wide Engagement                      |                             |                           | \$1,120,817      |

|             |  |                             |                           |                  |
|-------------|--|-----------------------------|---------------------------|------------------|
|             | Minneapolis Public Schools                               |                             |                           |                  |
|             | Department Allocations                                   |                             |                           |                  |
|             | <b>2017-18</b>   |                             |                           |                  |
|             |  |                             |                           |                  |
|             |  | Construction<br>Grants 4026 | Debt Service<br>fund 3007 | Total Allocation |
|             |  | 2017-18                     | 2017-18                   | 2017-18          |
| ORG         | Department   |                             |                           |                  |
| 1241        | Indian Education   |                             |                           | \$1,466,502      |
| 1243        | Social Emotional Learning                                |                             |                           | \$757,942        |
| 1245        | Family Resource Center                                   |                             |                           | \$318,507        |
| 1255        | Health Services  |                             |                           | \$5,224,870      |
| 1213        | Spec Ed Department                                       |                             |                           | \$11,480,096     |
|             | Adaptive Physical Education                              |                             |                           | \$1,698,139      |
|             | Occupational/Physical Therapist                          |                             |                           | \$4,616,653      |
|             | Psychology Services                                      |                             |                           | \$3,473,581      |
|             | SEA Cadre  |                             |                           | \$564,045        |
|             | Social Work Services                                     |                             |                           | \$421,538        |
|             | Spec Ed Monitoring & Compliance                          |                             |                           | \$1,395,176      |
|             | Spec Ed Program 1  |                             |                           | \$2,548,597      |
|             | Spec Ed Program 2  |                             |                           | \$1,439,106      |
|             | Spec Ed Program 3  |                             |                           | \$536,590        |
|             | Spec Ed Program 4  |                             |                           | \$601,052        |
|             | Spec Ed Support  |                             |                           | \$637,361        |
|             | Speech Language Clinicians                               |                             |                           | \$10,075,976     |
| 1231        | Athletics  |                             |                           | \$3,875,016      |
| 1040        | Global Education   |                             |                           | \$505,000        |
| 1240        | English Language Learners                                |                             |                           | \$2,306,717      |
| 1150        | Contract Alternative Department                          |                             |                           | \$934,786        |
| VAR         | Contract Schools   |                             |                           | \$6,092,313      |
|             |  |                             |                           |                  |
| <b>1805</b> | <b>Chief Information Officer</b>                         |                             |                           | \$7,065,050      |
|             | Enterprise Infrastructure                                |                             |                           | \$908,452        |
|             | Enterprise Systems                                       |                             |                           | \$1,706,641      |
|             | IT Field Support Group 1                                 |                             |                           | \$1,292,037      |
|             | IT Field Support Group 2                                 |                             |                           | \$1,418,492      |
|             | IT Service Management                                    |                             |                           | \$332,156        |
|             | IT Solution Center                                       |                             |                           | \$985,358        |
|             |  |                             |                           |                  |
| <b>1301</b> | <b>Chief of Accountability Innovation &amp; Research</b> |                             |                           | \$2,056,770      |
| 1340        | Integration & Special Projects                           |                             |                           | \$1,578,781      |
| 1113        | Office of New Schools                                    |                             |                           | \$135,513        |
| 1710        | Funded Programs  |                             |                           | \$821,624        |
| 1720        | NCLB Admin   |                             |                           | \$1,421,445      |
| 30xx        | Non Public Schools                                       |                             |                           | \$1,722,825      |
| 3894        | Non Public Staff   |                             |                           | \$285,077        |
|             |  |                             |                           |                  |
| <b>1700</b> | <b>Chief Financial Officer</b>                           |                             |                           | \$288,821        |
|             | Accounts Payable & Vendor Support                        |                             |                           | \$304,405        |
|             | Budget Operations  |                             |                           | \$566,255        |
|             | Business Finance   |                             |                           | \$344,374        |
|             | Financial Operations                                     |                             |                           | \$2,359,239      |

|     |   |                             |                           |                  |
|-----|---|-----------------------------|---------------------------|------------------|
|     | Minneapolis Public Schools                  |                             |                           |                  |
|     | Department Allocations                      |                             |                           |                  |
|     | <b>2017-18</b>                              |                             |                           |                  |
|     |   |                             |                           |                  |
|     |   | Construction<br>Grants 4026 | Debt Service<br>fund 3007 | Total Allocation |
|     |   | 2017-18                     | 2017-18                   | 2017-18          |
| ORG | Department                                  |                             |                           |                  |
|     | Payroll                                     |                             |                           | \$377,175        |
|     | Procurement                                 |                             |                           | \$290,260        |
|     | Rosource Development & Innovation           |                             |                           | \$218,551        |
|     |   |                             |                           |                  |
|     | <b>1801 Chief Operations Officer</b>        |                             |                           | \$349,170        |
|     | 1860 Operational & Security Services        |                             |                           | \$3,107,635      |
|     | 1830 Design & Construction                  |                             |                           | \$1,369,700      |
|     | 1850 Environmental Health & Safety          |                             |                           | \$1,596,858      |
|     | 1825 Facilities Admin                       |                             |                           | \$3,189,727      |
|     | 1850 Facilities                             |                             |                           | \$101,650,315    |
|     | 1850 Utilities                              |                             |                           | \$10,838,057     |
|     | 1845 Risk Management                        |                             |                           | \$596,810        |
|     | 1840 Planning Engineering & Real Estate     |                             |                           | \$1,788,845      |
|     | 1880 Electric Shop                          |                             |                           | \$2,507,286      |
|     | 1880 Electronics Shop                       |                             |                           | \$965,534        |
|     | 1881 Carpenter Shop                         |                             |                           | \$1,635,923      |
|     | 1889 Athletic Grounds, Trucking & Painting  |                             |                           | \$1,467,871      |
|     | 1883 Paint Shop                             |                             |                           | \$2,540,506      |
|     | 1884 Pipefitting, Plumbing, Fire Protection |                             |                           | \$5,023,379      |
|     | 1887 Fire Sprinkler Shop                    |                             |                           | \$287,476        |
|     | 1865 Plant Maintenance                      |                             |                           | \$1,237,609      |
|     | 1885 Plumbing Shop                          |                             |                           | \$1,572,402      |
|     | 1886 Sheetmetal Shop                        |                             |                           | \$3,577,319      |
|     | 1870 Plant Operations                       |                             |                           | \$3,139,306      |
|     | Engineers to Schools                        |                             |                           | \$14,229,502     |
|     | 1815 Transportation                         |                             |                           | \$38,649,677     |
|     | 1820 Mail Center                            |                             |                           | \$145,000        |
|     | 1810 Nutrition Center                       |                             |                           | \$22,107,433     |
|     |   |                             |                           |                  |
|     | <b>1276 Chief of Human Resources</b>        |                             |                           | \$1,881,802      |
|     | 1276 Educator Evaluation                    |                             |                           | \$460,940        |
|     | 1276 Grow Your Own                          |                             |                           | \$1,285,000      |
|     | 1276 HRIS                                   |                             |                           | \$448,012        |
|     | 1275 Q Comp                                 |                             |                           | \$2,839,932      |
|     | 1276 Instructional Support                  |                             |                           | \$96,486         |
|     | 1276 Labor/Employee Relations               |                             |                           | \$1,083,347      |
|     | 1276 PAR Mentors                            |                             |                           | \$1,350,791      |
|     | 1276 Performance Management                 |                             |                           | \$361,329        |
|     | 1269 Professional Development               |                             |                           | \$2,746,558      |
|     | 1276 Talent Acquisition                     |                             |                           | \$930,902        |
|     | 1276 Total Compensation                     |                             |                           | \$657,237        |
|     |   |                             |                           |                  |
|     | MERF/TRA                                    |                             |                           | \$8,000,000      |
|     | Insurance                                   |                             |                           | \$200,000        |
|     | Phillips Pool                               |                             |                           | \$550,000        |

|      |                            |                             |                           |                  |
|------|----------------------------|-----------------------------|---------------------------|------------------|
|      | Minneapolis Public Schools |                             |                           |                  |
|      | Department Allocations     |                             |                           |                  |
|      | <b>2017-18</b>             |                             |                           |                  |
|      |                            |                             |                           |                  |
|      |                            | Construction<br>Grants 4026 | Debt Service<br>fund 3007 | Total Allocation |
|      |                            | 2017-18                     | 2017-18                   | 2017-18          |
| ORG  | Department                 |                             |                           |                  |
| 1075 | Achieve Mpls               |                             |                           | \$104,652        |
| 1845 | Risk Management            |                             |                           | \$0              |
|      |                            |                             |                           |                  |
|      | Grand totals               | \$0                         | \$0                       | \$412,671,044    |