



# FY 2019-2020 APPROVED BUDGET DETAIL

DETROIT PUBLIC SCHOOLS  
COMMUNITY DISTRICT

2019-2020

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Superintendent

## FY 2019-2020 PROPOSED BUDGET

<b>Message from the Superintendent .....</b>	<b>4</b>
<b>Executive Summary.....</b>	<b>5</b>
<b>Blueprint 2020 .....</b>	<b>5</b>
<b>Blueprint 2020 .....</b>	<b>9</b>
<b>Profile of Detroit Public Schools Community District .....</b>	<b>10</b>
<b>Budget Development Process &amp; Timeline .....</b>	<b>11</b>
<b>General Fund Revenue and Appropriations.....</b>	<b>12</b>
<b>Revenue.....</b>	<b>14</b>
<b>Expenditures by Function .....</b>	<b>15</b>
<b>Personnel.....</b>	<b>16</b>
<b>Non-Personnel .....</b>	<b>18</b>
<b>Special Revenue Fund – Food Service .....</b>	<b>19</b>
<b>Internal Service Fund .....</b>	<b>20</b>
<b>Capital Projects Fund .....</b>	<b>21</b>
<b>Detroit Public Schools .....</b>	<b>22</b>
<b>Appendix .....</b>	<b>23</b>
<b>School Program &amp; Enrollment Projections.....</b>	<b>23</b>
<b>Staff Model .....</b>	<b>26</b>
<b>Grant Overviews .....</b>	<b>28</b>
Title I, Part A.....	28
Section 31a “At Risk” .....	29
Title II, Part A.....	30
Title III/ Section 41 (English Language Learners) .....	31
Title IV .....	32
School Improvement Grants .....	33
Great Start Readiness Program (Pre-K).....	34
IDEA (Exceptional Student Education) .....	35
Act 18 (Center Based Programs) .....	36
Career & Technical Education (Perkins).....	37
Adult Education (WIOA and WIA) .....	38

## MESSAGE FROM THE SUPERINTENDENT

Dear Stakeholders:

Our mission is to educate every student, in every community, every day to build a stronger Detroit, through providing the best talent, resources and tools possible. To stay on mission we will continue to exercise fiscal responsibility to ensure that resources are equitably and strategically allocated to support the District's Strategic Plan [https://www.detroitk12.org/strategic\\_plan](https://www.detroitk12.org/strategic_plan). We utilize a comprehensive project management system to ensure our initiatives and strategies are implemented within budget and on time.

Being fiscally responsible is rooted in maintaining high business standards. In my first two years, the District has had balanced budget each year while establishing a 10 percent reserve "Rainy Day Fund". By the end of FY 20 we will have

- established a balanced budget which puts Students First and at the same time allocates more resources to schools;
- invested in new standards aligned curriculum for the first time in 10 years;
- increased teacher salaries by 10 percent;
- invested over \$25 million in technology such as student and teacher laptops, interactive monitors and additional technology enabling all elementary and middle schools to become 1-1 in FY 20;
- invested over \$34 million in facility repairs and upgrades.

The District continues to pursue outside financial opportunities to support our students and educators. This year, our district has been awarded \$4.8 million from competitive grant applications which will support and accelerate the district's commitment to improving services in all schools.

We are incredibly grateful for the advocacy and support for public education shared by our stakeholders including students, parents, teachers and community members. I encourage you to take the time to learn more about Detroit Public Schools Community District through our web site ([www.detroitk12.org](http://www.detroitk12.org)).

Sincerely,

Nikolai Vitti, Ed.D.

Superintendent

Detroit Public Schools Community District

## EXECUTIVE SUMMARY

Detroit Public Schools Community District (District) continues its reform work and transition from state oversight. District enrollment continues to increase, and the District now serves more than 50,000 students across 106 schools. The District is on track to continue to progress towards academic performance metrics, as well as maintaining a stable financial outlook.

The District is on track to achieve a balanced budget for a third consecutive year in FY 2019 and the FY 2020 budget is projected to be balanced with a \$10 million-dollar surplus. The District has achieved balanced budgets while increasing staffing and services to schools, raising average staff salaries by more than 10%, and making significant one-time investments into new curriculum and technology.

- In FY 19 the District established a 10% reserve or “Rainy Day Fund” to address unplanned emergencies.
- The District has allocated \$30 million from our surplus to address one-time capital investments. This the installation of water hydration stations at all schools across the District to ensure access to clean drinking water to all students and staff.
- Over the past two years the District has invested nearly \$32 million dollars into new technology so that every elementary and middle school will have a 1-1 student to computer ratio, while investing in new interactive television monitors and supports to improve instruction. The District is scheduled to invest an additional \$15M in FY 21 so that all students have access to computers.

### BLUEPRINT 2020

The District launched our strategic plan, Blueprint 2020, in the fall of FY 2018. As part of Blueprint 2020, the District implemented a new school staffing model to bring transparency and equity to the allocation of resources across the District. In addition, the new staffing model expanded the number and types of positions at schools including aligned to Blueprint 2020 by continuing the District’s strategic investments in our strategic priorities.

### Outstanding Achievement

First and foremost, the District is committed to outstanding student achievement. In order to meet this priority, the District has continued to prioritize the allocation of resources to support teaching and learning. In FY 19 the District adopted and implemented standards aligned curriculum in ELA and Math for grades K-8. In FY 20 the District will continue the adoption of standards aligned curriculum in ELA and Math for grades 9-12, the adoption of a new Pre-K curriculum, and the launch of a Detroit History curriculum for elementary and middle school students.

In addition to the focus on core curriculum, the District adopted new reading intervention curriculum which will launch in FY 20 to support our most struggling readers. To support this implementation, the District is expanding the number of Academic Interventionists.

The FY 20 budget continues to prioritize staff professional development, with \$10.7 million allocated to provide additional PD on the new curriculum, as well as classroom support and new teacher development.

- Implemented teacher-driven K-8 Literacy and Mathematics curriculum adoption and new formative assessments with actionable data.
- Stronger Readers – mid-year data indicates that 27 percent of students are on pace to make a year’s worth of growth, 18 percent of students had already grown a full year by the midyear, and 11 percent of students had already grown two full years by the midyear.

- Growing Mathematicians – mid-year data indicates that 19 percent of students are on pace to make a year’s worth of growth, 18 percent of students had already grown a full year by the midyear, and 6 percent of students had already grown two full years by the midyear.
- Increased student engagement.
- In its second annual student survey administration, 93 percent of all eligible students in DPSCD shared feedback about their experiences at school and classrooms.
- Survey data shows dramatic gains over last year in both students’ engagement and experience of academic rigor in their classroom in K-8, the grades in which the new instructional materials were implemented.
- Improved Partnership Schools.
- The District was rated “on track” at its 18-month state performance review of schools which were previously identified for possible closure before the School Board took office.

Looking ahead, the District will embrace the introduction of the new Detroit school grading system, continue to improve its services for exceptional students, implement a high school literacy and math curriculum that is aligned to the expectation of grade-level standards, expand and improve dual-enrollment programs, improve reading intervention for struggling readers, launch career academies, and improve quality pre-K options.

### **Transformative Culture**

In order to achieve outstanding achievement, we must first establish Transformative Cultures within our schools which enable and support our students and staff to be successful. The District expanded the number of school positions to support climate and culture with the implementation of Deans of Culture and School Culture Facilitators. All schools now receive School Culture Facilitators to support restorative practices and keep students in schools, and our larger schools receive Deans of Culture. The District also expanded the number of Counselors across the District and funded College Transition Advisors in every high school.

- Engaged students, families and staff to develop a new code of conduct.
- 27 percent fewer in-school and out-of-school suspensions – 17,048 in April 2018 compared to 12,373 today.
- 63 percent fewer out-of-school suspensions – 6,538 in April 2018 compared to 6,097 today.
- Funded new positions: deans of culture, school-based attendance agents, counselors, and school culture facilitators.
- A 7-percentage point decline in chronic absenteeism rates, from 33 percent in March 2018 to 26 percent in March 2019, or 3,800 fewer students.
- A 6-percentage point improvement to students with excellent attendance, or 3,275 more students, comparing March 2018 to now.
- Reinstated the PTA and launched the Parent Academy.
- More than 3,401 parent-teacher home visits completed by March of this year.
- Approximately 6,807 Parent Academy participants since the inception of the program.

Looking ahead, the District will hold diversity, equity, inclusion and restorative practice training, revise the code of conduct to respond to constituent feedback, provide more alternative settings for students, strengthen engagement with the faith-based community and increase alumni engagement and reinforce anti-bullying strategies.

## Whole Child Commitment

The District is committed to educating the whole child and ensuring that DPSCD graduates are prepared to be successful members of a global society. The budget reflects this commitment with the expansion of Art, Music and Gym programming at all schools, the continuation of the Cultural Passport program in grades K-5 and the expansion of Camp Burt Shirley. In FY 19 the District launched a middle school athletics program which will be expanded in FY 20 as the District offers more programming to all students.

- Funded art or music in every K-8.
- Today, more than 29,500 students have art, music or performing arts at their school.
- Revised master schedules for 150 minutes of physical activity for K-5 students each week.
- Initiated enrichment and mentoring programs such as 5000 Male Role Models, Cultural Passport and Lego League.
- K-5 students will participate in more than 1,300 Cultural Passport Field Trips this year.

Looking ahead the District will expand after school programming, increase secondary electives aligned to students' interests, and expand mental health services with a focus on trauma informed care.

## Exceptional Talent

The District has demonstrated our commitment to staff through the first pay increases to all staff in the last decade and expansion of leadership development opportunities for school-based staff. In FY 19 the District launched the Master Teacher program to recognize exceptional teachers and put them in a position to coach their peers. This year the District is expanding opportunities for future leaders with our Aspiring Leaders program and Principal Residency programs designed to cultivate and develop the next generation of school leaders.

The budget reflects the Districts commitment to improving teacher compensation and lowering classroom vacancies.

- Recognized external experience and increased teacher pay.
- Improved compensation by providing an average increase of \$5,236 to teachers' base salary.
- Lowered teacher vacancies.
- In 2016 there were 275 core vacancies, today there are 120 vacancies.
- Offered at-scale professional development for teachers and leaders, including leadership pipeline programs for more than 100 district staff members interested in taking on school-based administrator roles.
- Established the Master Teacher role.
- Launched a new professional development management platform for all staff.

Looking ahead, the District is negotiating a third-year Detroit Federation of Teachers (DFT) Contract, improving compensation for top educators through performance-based pay, expanding leadership development programs, redesigning the teacher and administrator evaluation system, providing incentives for hard-to-staff schools and identifying funding to close the pay gap compared to neighboring districts.

## **Responsible Stewardship**

The District is committed to responsible stewardship of the public resources. The District has achieved a balanced budget for the past two years and is on track to continue that trend in FY 19 and in FY 20.

- Overhauled the District's budgeting and accounting practices.
- Thoroughly assessed the state of school buildings and technology infrastructure.
- Managed and deployed resources equitably among schools.
- Deployed new laptops to all teachers to support their work.
- Decreased the student to device ratio from more than 6:1 to 3.5:1.
- Is preparing to offer smart new school options this fall.
- Established meaningful and aligned business partnerships to fill critical gaps.

Looking ahead the District will host community engagement sessions on facility needs and opportunities, establish a capital fund account and implement major maintenance projects, install hydration stations in every school by Fall 2019, expand one-to-one technology for all K-8 schools, establish an internal auditing process, expand vendor interest, pursue a Wayne County millage renewal and improve the abatement process. Most importantly, the District will advocate for equitable funding as compared with local districts.

## BLUEPRINT 2020

### Our Strategic Plan for Rebuilding Detroit's Public Schools

#### MISSION

We educate and empower every student, in every community, every day, to build a stronger Detroit.

#### VISION

All students will have the knowledge, skills and confidence necessary to thrive in our city, our nation, our world.

#### CORE VALUES

##### Students First

Make decisions that are in the best interest of students. Use every resource strategically so that we can meet students' individual needs.

##### Excellence

Be relentless in your pursuit of greatness. Be bold and innovate. Learn from your mistakes. Hold yourself and others to high standards.

##### Integrity

Do the right thing, even when no one is looking. Be honest. Be trustworthy. Be accountable.

##### Equity

Diversity is an asset that makes us stronger. Advocate for the needs of others. Ensure that all members of our community have access to the tools and resources they need to be successful.

##### Service

Listen. Empathize. Respond. Own problems and help to solve them.

##### Tenacity

Embrace hard work and persevere in the face of challenges. Follow through on your commitments and strive to do your best, no matter what.

#### PRIORITIES



##### Outstanding Achievement

Dramatically improve the academic experience of all students to ensure they are college and career ready.



##### Transformative Culture

Transform our culture so that students, families, community members, and staff feel safe, respected, and connected.



##### Whole Child Commitment

Champion a whole child approach that unlocks students' full potential.



##### Exceptional Talent

Build an excellent team of dedicated staff to serve our students.



##### Responsible Stewardship

Manage and deploy our resources responsibly, transparently, and equitably to support our students' success.

## PROFILE OF DETROIT PUBLIC SCHOOLS COMMUNITY DISTRICT

The Michigan legislature established Detroit Public Schools Community District (DPSCD) on June 21, 2016, Public Act 192 of 2016. DPSCD was established to oversee and manage the day-to-day operations of the public schools in Detroit. The original district, Detroit Public Schools (DPS) exists to collect operational and capital millages and repay previous debt.

The District transitioned from Emergency and Transition Manager Management to an elected school board on January 1, 2017. The newly elected school board selected Nikolai Vitti, Ed.D. as Superintendent in May 2017.

For the FY 20 school year, the District is projecting to serve over 51,000 students, in 111 schools. The District is planning on opening 4 new schools for FY 20.

- Barton: An elementary school serving grades K-5.
- Edmonson: A Montessori school that will open with grades PK – 4 and will expand to be an elementary and middle school.
- Hamilton: A elementary and middle school serving grades K-8.
- Marygrove: A high school serving grade 9 in its first year but will eventually grow to serve students in grades K-12.

District Schools	FY 2020
Elementary	22
Middle Schools	4
K-8s	51
High Schools	23
Alternative Models	3
CTC	3
ESE	5
Total	111

Over the past three years, District enrollment has stabilized and started to increase. The District’s budget is based on a Fall 2019 student FTE count of 50,094.

## BUDGET DEVELOPMENT PROCESS & TIMELINE

The Districts fiscal year runs from July 1 to June 30, and Michigan requires school boards to adopt a budget prior to the start of the new fiscal year.

DPSCD begins the budget development process in November and it concludes in late Spring with the adoption of the fiscal year budget. During this process, the District conducts an annual review process of investments, priorities, and results to determine investment priorities for the upcoming fiscal year.



### **Feedback & Engagement**

The first step in the budget process is to engage with District staff, in particular Principals, District Administrators, and Cabinet to gain feedback on the previous year's budget allocations and process and upcoming priorities for the coming year.



### **Revenue Projections**

The District uses the best available information to project future revenue, including current enrollment, projected enrollment changes based on historical trends and upcoming changes, proposed budget allocations from the Governor and legislature as well as historical trends.

Since final per pupil allocations from the state are not completed until late June, the proposed budget contains projections. The District completes a budget amendment after the Fall Count to adjust revenue and enrollment projections.



### **Expenditure Development**

The District completes a zero-based budget development process. Each year departments build out line item budgets which anticipate general operations and District priorities.

School staff allocations are based on the school staffing model. The District uses current Winter Count enrollment data to determine staff allocations General Fund and Title I discretionary budgets.

The Superintendent reviews all budget requests and ultimately recommends a balanced budget for submission to the School Board and Financial Review Commission.



### **Budget Review and Approval**

The final balanced budget is presented to the School Board and Financial Review Commission for review and approval. Based on approval, approved expenditures commence at the start of the new fiscal year - July 1.

## GENERAL FUND REVENUE AND APPROPRIATIONS

The General Fund covers all state appropriation, expenditure and receipt transactions except those for which special constitutional or statutory requirements demand separate fund accounting. Most of DPSCD's traditional services are included in the General Fund.

DPSCD's General Fund is comprised of the following funds:

- Fund 11 – General Purpose
- Fund 13 – Adult Education
- Fund 14 – Grants
- Fund 16 – Exceptional Student Education (non center-based)
- Fund 19 – Consolidated Funds (a consolidation of the General Purpose, Title IA and Section 31A budgets for schoolwide schools)
- Fund 22 – Center Based Education Exceptional Student Education

In DPSCD's inaugural fiscal year in 2017, the District had a \$79.0 million surplus. The fund balance increased \$62.0 to \$141.0 million in FY 2018.

As of FY 2019 Budget Amendment # 1, the fund balance is projected to increase \$12.7 to \$153.7 million. For FY 2020, the fund balance is projected \$10.0 million to \$163.7 million.

	FY 17A	FY 18A	FY 19BA1	FY 20P
Total Revenue	\$666,861,448	\$695,187,863	\$771,546,724	\$776,634,458
Total Expenses	(\$587,898,328)	(\$633,115,754)	(\$758,870,934)	(\$766,666,822)
Surplus (Deficit)	\$78,963,120	\$62,072,109	\$12,675,790	\$9,967,636
<b>Fund Balance</b>	<b>\$78,963,120</b>	<b>\$141,035,229</b>	<b>\$153,711,019</b>	<b>\$163,678,655</b>

\*FY 19 Budget Amendment 1 (BA1) was adopted in January 2019, and at the time represented the projected revenue and expenditures for the FY 19 fiscal year.

### FY 2020 Proposed Budget – Functional Level

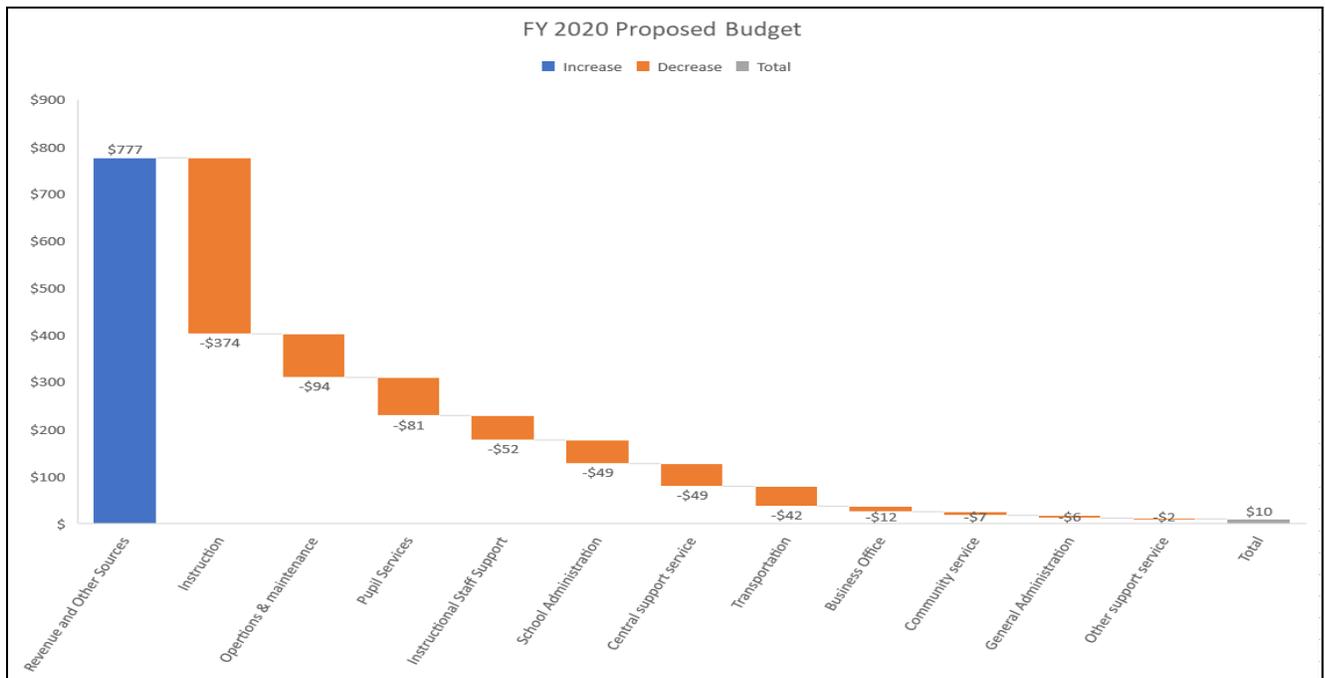
The State of Michigan breaks expenses into two primary overarching categories-Instruction and Support Services.

Instruction covers basic instruction, pre-school, Montessori, summer school, Exceptional Student Education, vocational education and adult education.

Support Services cover the below areas:

- Pupil Services
- Instructional Staff Support
- General Administration
- School Administration
- Business Office
- Operations & Maintenance (including security)
- Transportation
- Central Support Services (Talent, Technology, Communication, etc.)
- Other Central Support Services

The below chart shows the FY 2020 budgeted expenses for the preceding functional areas offsetting the District’s projected FY 2020 revenue of \$776.6 million.



\* The various Instructional functions are consolidated into one block for the sake of space.

\*\* Community services refer to activities not directly related to providing education for pupils (community recreation programs, civic activities, public libraries, programs of custody and care of children and community welfare activities).

**REVENUE**

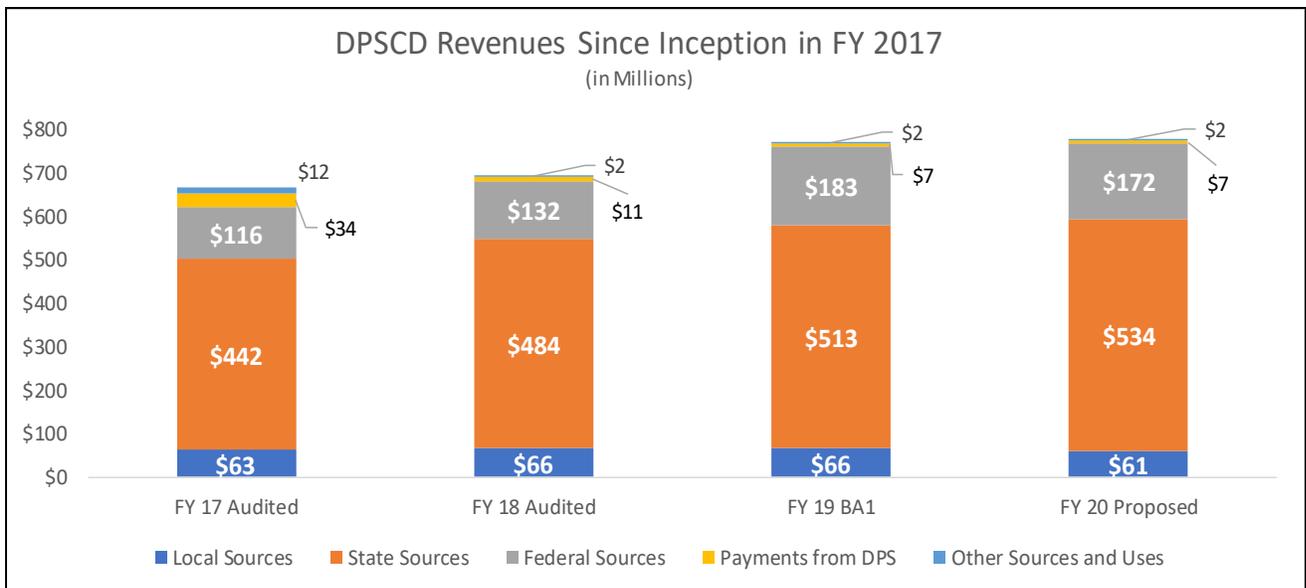
Annually DPSCD receives approximately \$700M - \$800M in revenue for various sources, and the biggest source of revenue is State Aid funding. The State of Michigan uses a “foundation allowance,” which is a revenue stream that comprises the bulk of operating money for the state’s 540 conventional school districts and 300 public charter schools. The foundation allowance is the minimum amount of money per student the state Legislature guarantees each district will receive.

State Aid is revenue without any designated purpose or designation. On the other hand, the District receives designated programs such as at-risk students, Title grants, Exceptional Student Funding and Adult Education.

For reporting purposes, the State of Michigan divides revenue into three large categories.

1. Local Sources – primarily revenue from received from DPSCD’s Local Education Agency, Wayne Regional Educational Service Agency (WRESA). Additionally, this category includes revenue for community use, services provided to charter schools, rental income and earnings on investment.
2. State Sources – revenue received directly from the State of Michigan.
3. Federal Sources – revenue received from the federal government.

The below chart shows the trend in each revenue category since FY 2017.



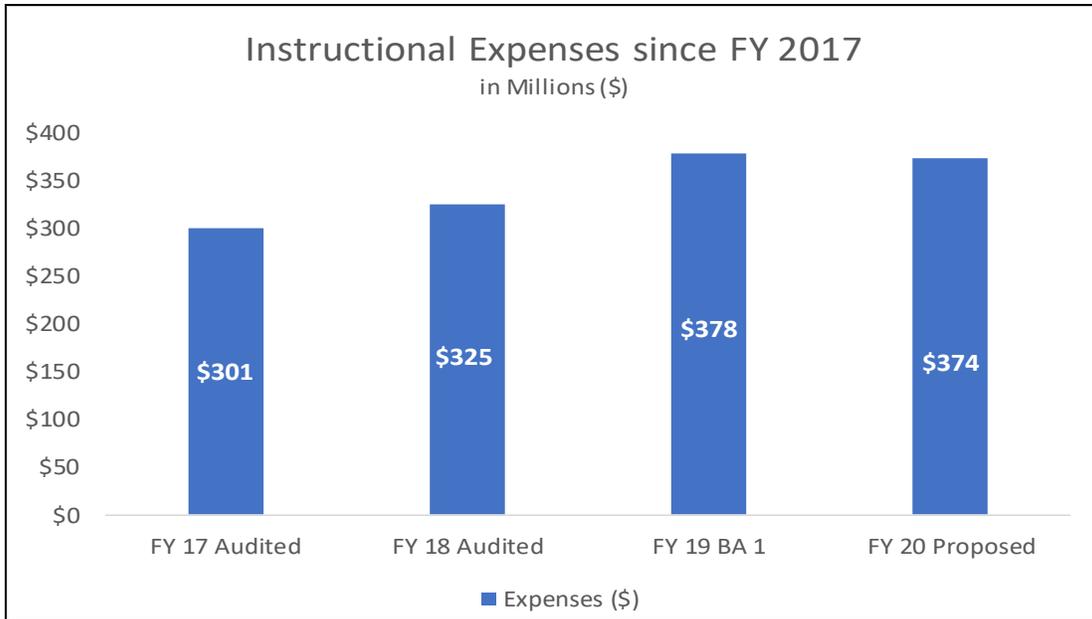
\* In connection with the Master Debt Indenture Agreement between DPSCD and the State of Michigan, the District is eligible to receive disbursements from Detroit Public Schools (DPS) equal to the amount of excess funds transferred to DPS through the indenture agreement, after full payment of the respective obligations at June 30 of each year. These transfers are recorded as special items in the financial statements.

\*\* Other Sources and Uses include Sale of Capital Assets and Transfers from the Food Service Fund.

**EXPENDITURES BY FUNCTION**

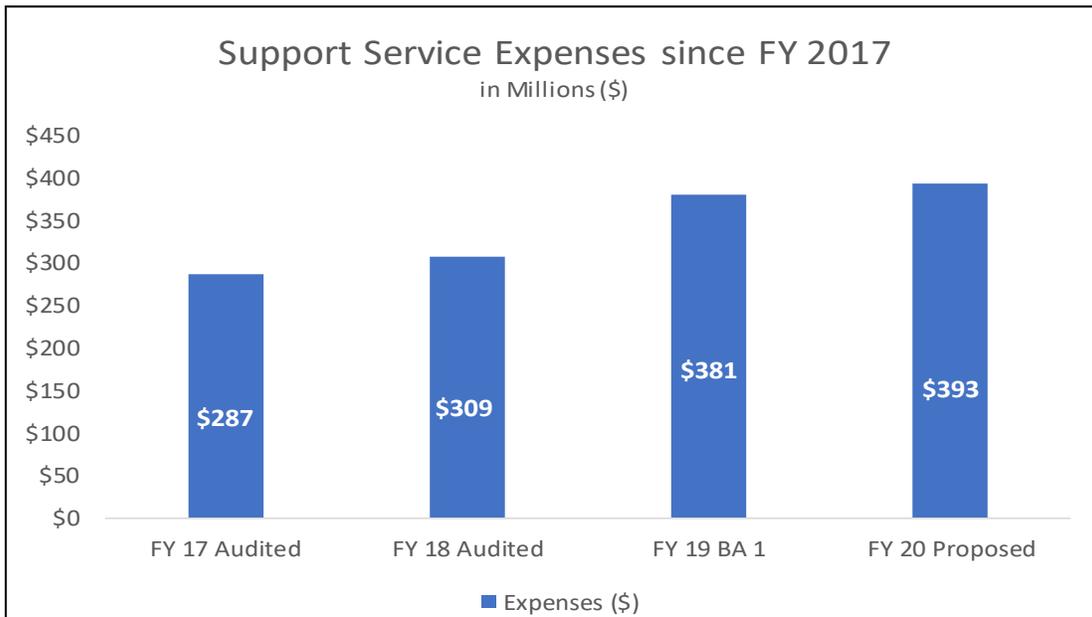
The below chart shows the four-year trend in instructional expenses.

**Instruction**



**Support Services**

The below chart shows the four-year trend in support service expenses.

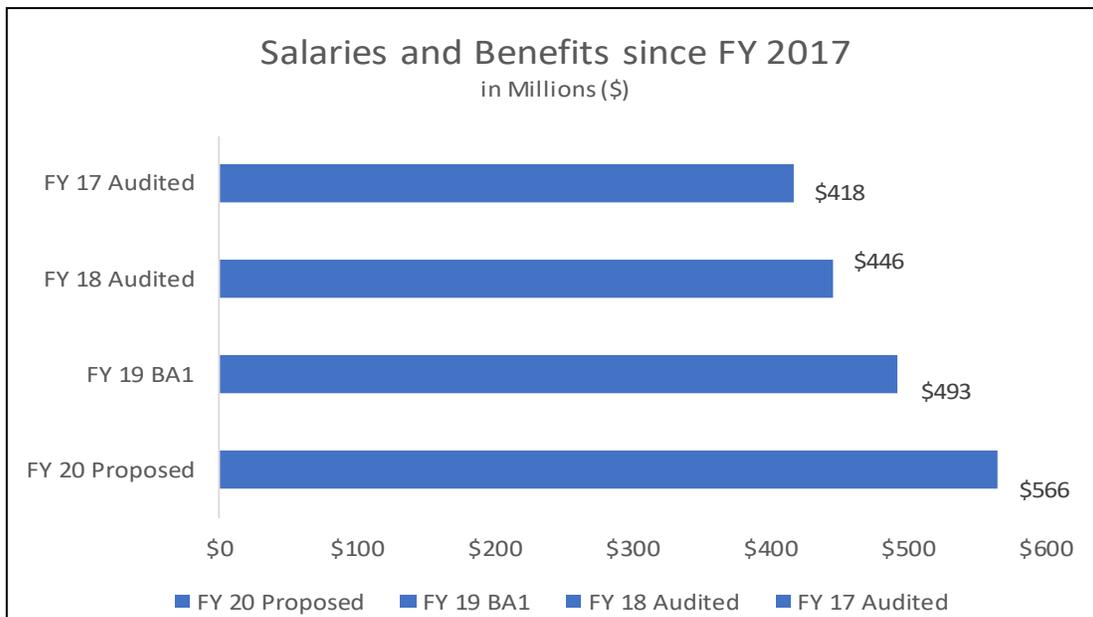


**PERSONNEL**

**Salaries and Benefits**

The below chart shows the four-year trend of salary and benefit expenses. Benefits include the below employer paid benefit costs.

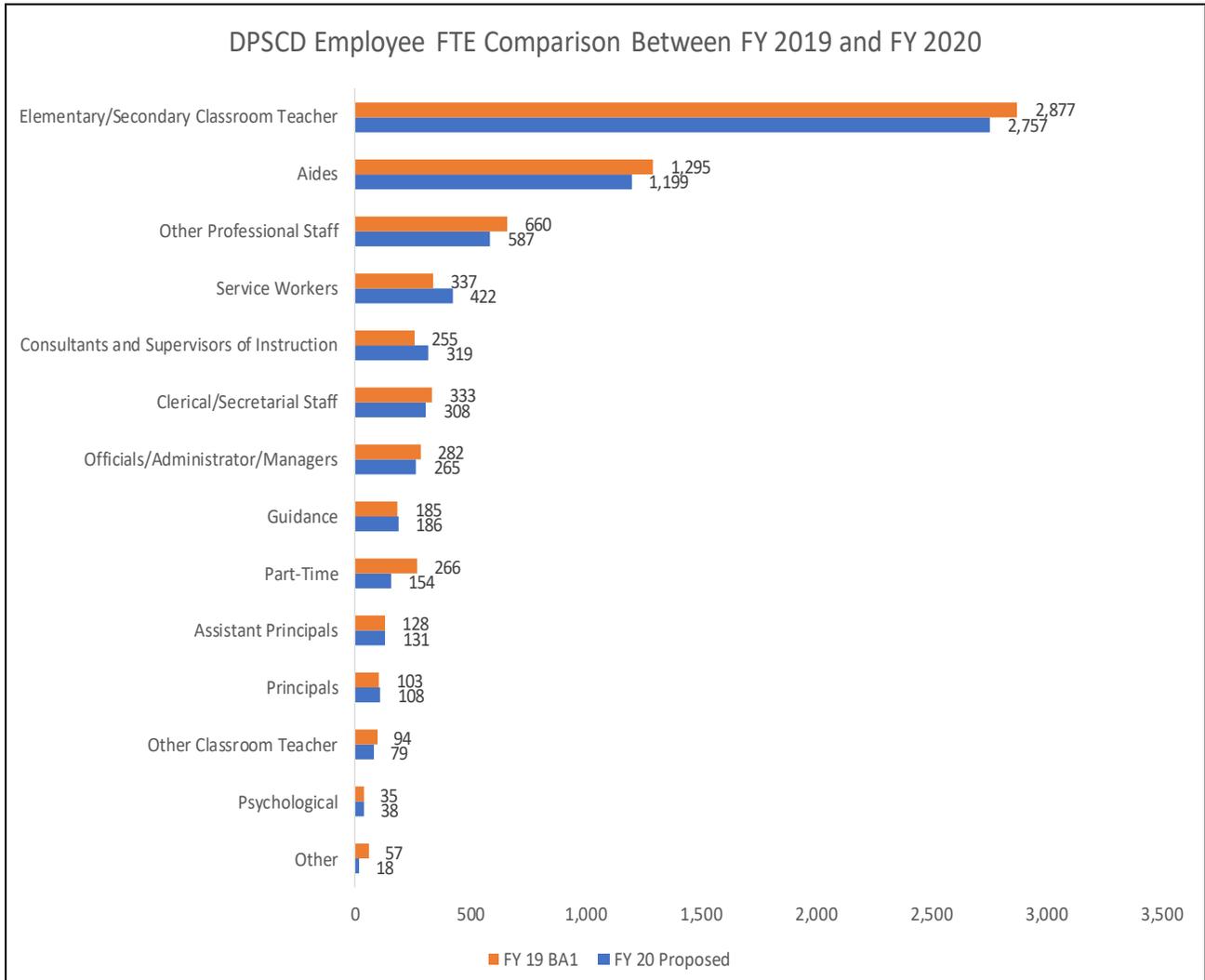
- Health, Dental and Life Vision Insurance
- Pension
- Social Security Taxes
- Medicare Taxes
- Unemployment Compensation
- Worker's Compensation



### Full Time Equivalent

The below chart provides the employee FTE totals for FY 2019 and FY 2020. The detail is broken out into the appropriate Equal Employment Opportunity categories (teachers, administrators, service workers, etc.).

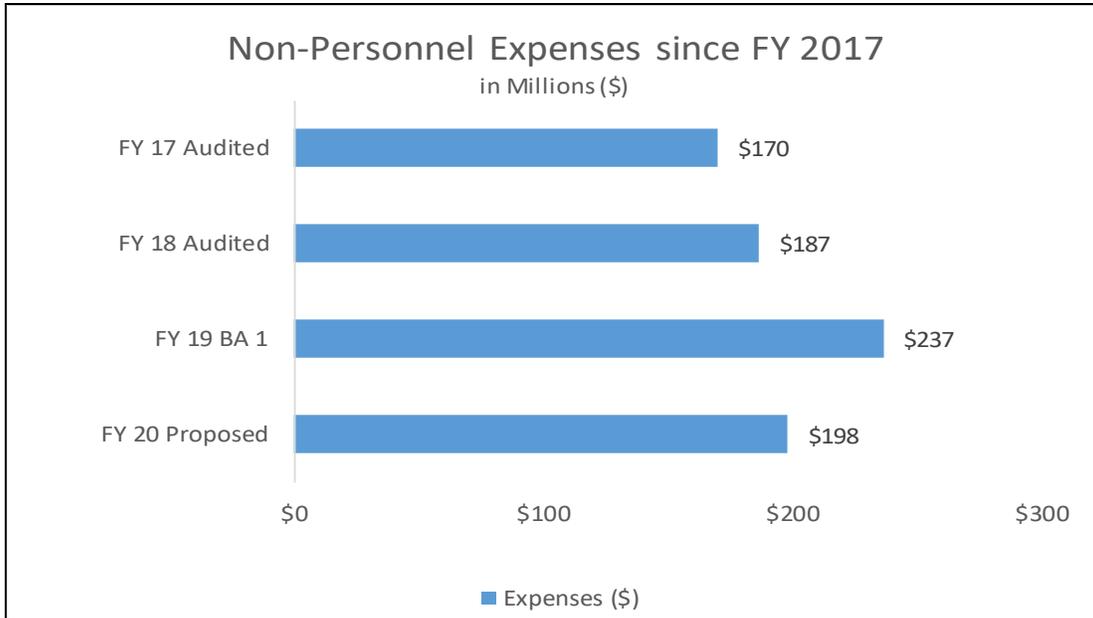
#### Staffing by EEO Categories



\* Food service workers are excluded from this chart.

**NON-PERSONNEL**

The below chart shows the four-year trend of non-personnel expenses. Non-personnel expenses include purchased services (contracted), supplies, equipment and capital and utilities.



## SPECIAL REVENUE FUND – FOOD SERVICE

The Office of School Nutrition supports the educational development of our students by providing healthy breakfast and hot nutritional lunch to all students in grades K-12 at no charge. On-site preparation ensures that meals are served hot in compliance with federal, state and local health department regulations. All menus adhere to the guidelines of the United States Department of Agriculture (USDA). The Office of School Nutrition serves more than 85,000 healthy meals daily through the following programs:

- **Breakfast in the Classroom** - DPSCD was the first school district in the country to make the free Universal Breakfast program available to all students. Breakfast meals are served at the beginning of the school day either in the classroom or the cafeteria.
- **National School Lunch Programs** - DPSCD provides free, freshly cooked food items to all students in grades K-12 through our modified scratch cooking program, where meals are developed using homestyle cooking techniques, served fresh and hot on-site to students in every school. Our menus include a healthy array of fresh fruits and vegetables, whole wheat/whole grain bread and pizza, low fat and low sodium meat, meatless options, fresh salads, 100% fruit juices and 1%, fat-free and chocolate milk.
- **Supper Programs** - DPSCD offers free, healthy “At-Risk, After-School Supper Programs” throughout the district in support of after-school tutorial and enrichment programs.
- **Summer Food Service Program** - This direct meal service program ensures the City of Detroit youth is protected from hunger during the summer.

The Food Service Fund is used to pay for the preceding programs. Due to the Office of School Nutrition’s efficiency, DPSCD has maintained a positive fund balance since inception. In DPSCD’s inaugural fiscal year in 2017, the Food Service Fund had a \$14.9 million surplus. The fund balance increased \$7.2 to \$22.1 million in FY 2018.

Per the MDE, DPSCD can only maintain to three months average expense (approximately \$12-\$13 million). Thus, in FY 2020, the District plans to have an annual deficit of \$10.4 million, which would reduce the fund balance to \$11.7 million.

### Revenues & Appropriations Summary

	FY 17A	FY 18A	FY 19Ad	FY 20P
Total Revenue	\$58,168,134	\$44,203,854	\$49,506,077	\$45,641,000
Total Expenses	(\$43,251,846)	(\$36,999,507)	(\$49,506,077)	(\$56,009,239)
Surplus (Deficit)	\$14,916,288	\$7,204,347	\$0	(\$10,368,239)
<b>Fund Balance</b>	<b>\$14,916,288</b>	<b>\$22,120,635</b>	<b>\$22,120,635</b>	<b>\$11,752,396</b>

## INTERNAL SERVICE FUND

The District has three internal service funds, which serve different purposes.

- **Termination Incentive Program (TIP) Fund** – This fund was established to process payments to employees as they separate from service, based on an agreement previously prescribed between DPS and certain employees. Effective July 1, 2016, DPSCD took responsibility for servicing those payments as they come due and a one-time transfer of funds was made from DPS to DPSCD, which was equal to the non-present value of the remaining obligation at July 1, 2016.

Per an agreement with Detroit Federation of Teachers the TIP Fund was fully paid out to eligible employees in the Fall of 2018.

- **Workers Compensation and Health Fund** – This fund was established to service the District's obligations related to self-insured workers' compensation claims and self-insured health insurance claims. The fund was initially funded via a transfer from the DPS General Fund in an amount equal to the obligations existing at July 1, 2016. Future obligations will be paid for the DPSCD General Fund through charges for service on an annual basis, based on expected claims each year.
- **Legal Reserve Fund** – This fund was established to service the District's obligations arising from legal claims judgments. The fund was initially funded via a transfer from the DPS General Fund to cover the obligations existing at July 1, 2016. Future obligations will be provided by the DPSCD General Fund on a cost-reimbursement basis for future legal claims.

At the start of FY 2019 the District had \$43.8 million available in the Internal Service Fund. During the 2018-2019 school year the District paid out approximately \$20 million to resolve outstanding TIP liabilities.

## CAPITAL PROJECTS FUND

In FY 2018 the District established a Capital Projects Fund allocating funds from the general fund surplus and restricted reserve to address one-time capital expenditures. The Capital Projects Fund is used for major one-time structural repairs to buildings and systems within the District's portfolio of schools. Projects include roofing replacement, electrical and HVAC system overhauls and upgrades as well as repairs for windows, doors and interior finishes. The Capital Projects Fund is not used to cover on-going day-to-day maintenance which is funded through the general operating budget.

The initial round of projects started during Fiscal Year 2019 and the District transferred the balance of the earmarked State Funds as well as contributed an additional \$4,128,117 from its restricted reserve. In fiscal year 2020, the District plans to transfer an additional \$10,000,000 from the restricted reserve to cover the most urgent building repairs while a long-term capital funding plan is developed through a collaborative effort involving District, Community, City and State officials.

### Revenues & Appropriations Summary

	FY 17A	FY 18A	FY 19Ad	FY 20P
Total Revenue	\$0	\$1,000,000	\$29,693,117	\$10,000,000
Total Expenses	\$0	(\$0)	(\$10,739,350)	(\$16,406,545)
Surplus (Deficit)	\$0	\$1,000,000	\$18,953,767	\$3,522,222

## DETROIT PUBLIC SCHOOLS

The Michigan legislature established Detroit Public Schools Community District (DPSCD) on June 21, 2016, Public Act 192 of 2016. DPSCD was established to oversee and manage the day-to-day operations of the public schools in Detroit. The original district, Detroit Public Schools (DPS) exists to collect operational and capital millages and repay previous debt.

### Revenue Sources

DPS receives revenue through three primary sources – a debt millage, operating millage as well as a Renaissance Zone reimbursement from the State of Michigan. All current revenue is utilized by DPS to pay down existing capital debt as well as legacy operating debt.

Debt Millage: Detroit Public Schools receives the maximum debt millage revenue allowed by state law which is currently 13 Mills. The millage is assessed on properties within the district's jurisdiction with current FY 2019 revenue approximating \$64.9M. Projected FY 2020 13 Mills revenue is estimated at \$69.5M.

Operating Millage: Detroit Public Schools also currently receives the maximum operating millage revenue of 18 Mills which is capped by legislation. Current FY 2019 18 Mills revenue approximates \$52.1M. Projected FY 2020 18 Mills revenue is estimated at \$62.5M.

Renaissance Zone: The Michigan Renaissance Zone Act, PA 376 of 1996, established the Michigan Renaissance Zone initiative to foster economic opportunities in the state. Most state and local taxes are abated within the Renaissance Zone for up to 15 years. The State of Michigan reimburses intermediate schools districts, local school districts, community colleges and public libraries for lost revenue where taxes are abated. Current Renaissance Zone reimbursement approximates \$3.0M. Projected FY 2020 Renaissance Zone revenue is estimated at \$4.3M.

### Operating Debt Repayment

The State of Michigan currently intercepts DPS' 18 Mills and Renaissance Zone revenue to repay the legacy operating debt balance of approximately \$286.0M. This balance is scheduled to be repaid by 2027 assuming a 1% annual increase in revenue.

### Capital Debt

Detroit Public Schools is still required to pay its existing capital bond debt through a combination of the existing 13 Mills debt millage as well as borrowings from the State Loan Bond Fund. The current debt of approximately \$1.6B is projected to be repaid between 2049 and 2054 assuming an annual growth of 1% in tax receipts and a School Loan Bond Fund rate interest rate of 3.75%.

**APPENDIX****SCHOOL PROGRAM & ENROLLMENT PROJECTIONS**

School	School Program	Winter Enrollment
A.L. Holmes Academy of Blended Learning	K-8	438
Academy of The Americas	K-8	884
Ann Arbor Trail Magnet School	K-8	235
Bagley Elementary School of Journalism and Technology	K-6	413
Bates Academy	K-8	718
Bennett Elementary School	K-5	428
Blackwell Institute	K-8	310
Bow Elementary-Middle School	K-8	551
Brenda Scott Academy for Theatre Arts	K-8	765
Brewer Academy	K-8	562
Bunche Preparatory Academy	K-8	564
Burns Elementary-Middle School	K-8	375
Burton International Academy	K-8	613
Carleton Elementary School	K-5	367
Carstens Elementary-Middle School	K-8	329
Carver STEM Academy	K-8	351
Charles Wright Academy of Arts and Science	K-4	488
Chrysler Elementary School	K-5	122
Coleman A. Young Elementary School	K-5	422
Cooke STEM Academy	K-6	379
Davison Elementary-Middle School	K-8	838
Dixon Elementary School	K-8	488
Dossin Elementary-Middle School	K-8	428
Durfee Elementary-Middle School	K-8	606
Earhart Elementary-Middle School	K-8	849
Edison Elementary School	K-5	290
Edward "Duke" Ellington at Beckham	K-8	597
Emerson Elementary-Middle School	K-8	643
Fisher Magnet Lower Academy	K-4	604
Foreign Language Immersion and Cultural Studies	K-8	706
Gardner Elementary School	K-5	271
Garvey Academy	K-8	328
Golightly Education Center	K-8	347
Gompers Elementary-Middle School	K-8	721
Greenfield Union Elementary-Middle School	K-8	330
Harms Elementary School	K-5	401
Henderson Academy	K-8	832
Hutchinson Elementary-Middle School	K-8	354
J. E. Clark Preparatory Academy	K-8	415
John R. King Academic and Performing Arts Academy	K-8	941

School	School Program	Winter Enrollment
Mackenzie Elementary-Middle School	K-8	986
Mann Learning Community	K-5	360
Marion Law Academy	K-8	453
Mark Twain Elementary-Middle School	K-8	183
Marquette Elementary-Middle School	K-8	501
Mary McLeod Bethune Elementary-Middle School	K-8	616
Mason Academy	K-8	433
Maybury Elementary School	K-5	273
Munger Elementary-Middle School	K-8	988
Neinas Dual Language Learning Academy	K-8	384
Nichols Elementary-Middle School	K-8	287
Noble Elementary-Middle School	K-8	590
Nolan Elementary-Middle School	K-8	467
Palmer Park Preparatory Academy	K-8	464
Pasteur Elementary School	K-6	353
Paul Robeson Malcolm X Academy	K-8	352
Priest Elementary-Middle School	K-8	774
Pulaski Elementary-Middle School	K-8	470
Roberto Clemente Learning Academy	K-5	626
Ronald Brown Academy	K-8	927
Sampson-Webber Leadership Academy	K-8	356
Schulze Academy for Technology and Arts	K-6	593
Spain Elementary-Middle School	K-8	300
Thirkell Elementary-Middle School	K-8	584
Thurgood Marshall Elementary School	K-8	505
Vernor Elementary School	K-6	218
Wayne Elementary School	K-5	306
Clippert Academy	5-8	472
Detroit Lions Academy	6-8	99
Fisher Magnet Upper Academy	5-8	452
Frederick Douglass Academy for Young Men	6-12	137
Keidan Special Education Center	6-12	128
Ludington Magnet Middle School	5-8	346
Academy of The Americas High School	High School	138
Benjamin Carson High School of Science and Medicine	High School	377
Cass Technical High School	High School	2371
Catherine Ferguson Alternative	High School	16
Central High School	High School	298
Cody High School	High School	687
Communication and Media Arts High School	High School	567
Davis Aerospace Technical High School at Golightly	High School	168
Denby High School	High School	504
Detroit Collegiate Preparatory High School at Northwestern	High School	443

School	School Program	Winter Enrollment
Detroit School of Arts	High School	431
East English Village Preparatory Academy	High School	907
Henry Ford High School	High School	495
Martin Luther King Jr. Senior High School	High School	1058
Mumford High School	High School	992
Osborn High School	High School	477
Pershing High School	High School	355
Renaissance High School	High School	1199
Southeastern High School	High School	156
West Side Academy of Information Technology and Cyber Security	High School	424
Western International High School	High School	1775
Detroit International Academy for Young Women	K-12	259
Charles R. Drew Transition Center	Center Based Program	514
Diann Banks-Williamson Educational Center	Center Based Program	61
Jerry L. White Center	Center Based Program	198
Moses Field Center	Center Based Program	88
Turning Point Academy	Center Based Program	58
Breithaupt Career and Technical Center	Career & Technical Center	
Golightly Career and Technical Center	Career & Technical Center	
Randolph Career and Technical Center	Career & Technical Center	
Barton*	K-5	150
Edmonson*	K-3	240
Hamilton*	K-8	200
Detroit Marygrove*	High School	120

\*New schools which will open in FY 2019-20. The enrollment is the projected enrollment for Fall Count.

**STAFF MODEL**

The allocations outlined below are for Title I-recipient schools. Center Based School allocations will be based on approved positions from Wayne RESA through Act 18 budgets. CTC School and program allocations will be funded from allowable Perkins and Private grant funding. Lastly, new schools will receive their allocation based on anticipated enrollment.

Per student and school size allocations are based on Winter Count enrollment.

Position	Recommended Change
Principal	No Change
AP	K-8: <ul style="list-style-type: none"> <li>• 1: 0-899 students</li> <li>• 2: 900+ students</li> </ul> High School: <ul style="list-style-type: none"> <li>• 1: 0-499 students</li> <li>• 2: 500-999 students</li> <li>• 3: 1,000-1,499 students</li> <li>• 4: 1,500-1,999 students</li> <li>• 5: 2,000+ students</li> </ul>
Dean of Culture	Partnership Schools with <350 students and all schools with 350 or more students receive a Dean of Culture  Additional Title I (TI) purchases must be approved by School Compliance Administrator
School Culture Facilitator	1 Per School. Additional TI purchases must be approved by School Compliance Administrator
Master Teacher	Allocation is based on school size and configuration. <ul style="list-style-type: none"> <li>• Elementary or Middle Schools: &lt;350 students 1 MT</li> <li>• K8s: &lt;350 students 2 MTs</li> <li>• Elementary Schools: &gt;350 students 2 MTs</li> <li>• K8s: &gt;350 students 4MTs</li> <li>• HS: 2 MTs</li> </ul> <i>(Schools exceeding the limit will be allowed to retain current MT)</i>
Core and Prep Teachers	Allocation based on Winter Count enrollment  Staff allocations will be leveled after Fall count to match actual
Art/Music & Gym Teacher	Allocation is based on school enrollment. Schools must fill their General Fund Prep teacher PCNs before filling their supplemental Art/Music/Gym PCNs <ul style="list-style-type: none"> <li>• 1 Art/Music or Gym</li> <li>• 1 Art/Music and 1 Gym: 350 – 700</li> <li>• 2 Art/Music and 1 Gym: 700+</li> </ul>
JROTC Instructor/Assistant	Only currently filled positions, no additional allocations

GSRP Teachers	GSRP Teachers will be allocated based on number of GSRP classrooms
ELL Teachers	Supplemental teacher allocations made by C&I department based on student enrollment
ESE Teachers	ESE Teachers will be allocated based on student IEPs
Counselor	Allocation to every school based on enrollment: <ul style="list-style-type: none"> <li>• K-8: 1 Guidance Counselor for every 500 students, to a max of 2</li> <li>• HS: 1 guidance counselor for each 400 students to a max of 5</li> </ul>
College Transition Advisors	1 Per High School
Social Worker	Not budgeted, schools may convert 1 supplemental Counselor position to Social Worker
Attendance Agent	1 Per School
Academic Interventionist	Allocation based on school enrollment: <ul style="list-style-type: none"> <li>• 1 Academic Interventionist for every 150 students, to a max of 7 (Increased allocation to support grades 2 +)</li> <li>• HS: 1 per 400 students to a max of 7</li> </ul>
Para Educator	0.5 FTE Para Educator for every classroom in K-1 <ul style="list-style-type: none"> <li>• Supplemental ELL Para Educator allocations made by C&amp;I department based on student need</li> <li>• GSRP Para Educator allocations will be made by C&amp;I department based on Wayne RESA classroom approval</li> </ul>
Clerical	All schools to receive a Clerical IV (12-month)  All schools to receive a Clerical II or III (10-month) <i>(Maintain current staffing, if Clerical II leaves then it can be replaced with Level III)</i>  Additional Clerical(s) will be Level II: <ul style="list-style-type: none"> <li>• K-8 schools 600+ students: 1 additional clerical</li> </ul> High Schools: <ul style="list-style-type: none"> <li>• 600 - 999 students: 1 additional clerical</li> <li>• 1,000-1,500 students: 2 additional clericals</li> <li>• 1,500+ students: 2 additional clerical and 1 Principal Accountant</li> </ul>

Grant Overviews

TITLE I, PART A

Projected Funding	\$ 99,000,000
Projected Carryover	\$ 7,000,000
Total Available	\$106,000,000

Title I, Part A (Title I) provides funding to schools with high percentages of students from low-income (economically disadvantaged) families and exists to help students in these schools improve their academic performance to meet the State academic standards.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$4,600,000	\$3,400,000
School Allocation	\$92,000,000	\$6,000,000

**FY 2020 Program Summary**

The Title I Budget includes academic intervention, instructional coaching, and wrap-around support personnel and providers for students in Grades Pre-Kindergarten through Grade 12.

- Academic support personnel provide intensive, small-group instruction in the areas of English Language Arts, Mathematics, Science, and Social Studies both during the traditional school day and in after-school programs. Service is delivered by Teachers, Academic Interventionists, Para Educators, and a limited number of instructional vendors
- After School tutoring and credit recovery courses
- Master Teachers provide instructional coaching and support in analyzing data in each school
- Wrap-around and behavioral support personnel at schools to include a Guidance Counselor, Attendance Agent, Social Worker, Dean of Culture, School Culture Facilitator
- Supports student academic assessment activity and modules
- Field Trip excursions focused upon local culture and history, for each elementary school student
- Parental Engagement funding to enhance our parents' ability to actively support their child's academic performance and achievement

**General Notes**

Funding is allocated to District's based upon census data of children ages 5 – 17 who reside within the District's boundaries, and the poverty index. The District is required to provide Title I funding to eligible Private Non-Public students.

**SECTION 31A "AT RISK"**

Projected Total Funding	\$33,000,000
Projected Carryover	\$ - 0 -
Total Available	\$33,000,000

Section 31a funds exist to support student attendance and to ensure proficiency in English Language Arts, Mathematics, Science, and Social Studies. Specifically, the program’s focus is to ensure that students are reading at grade-level by the end of Grade 3, proficient in mathematics by the end of Grade 8, and that each student is prepared to successfully enter and attend college or enter the workforce upon graduation from high school.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$3,500,000	\$9,200,000
School Allocation	\$20,000,000	\$300,000

**FY 2020 Program Summary**

- Intensive academic support in English Language Arts, Mathematics, Science, and Social Studies
- Additional college and career readiness support provided through counselors and college transition advisors
- Truancy prevention and support provided by Attendance Agents
- Wrap-around support services provided by School Nurses and medical assistants
- Additional academic support through academic games, STEAM programs, Oratorical Competitions, Debate Clubs, and Spelling and Mathematics Bees

**General Notes**

Funding is allocated to District’s based upon enrollment, the poverty index, and the presence of environmental factors that may negatively impact high academic performance.

**TITLE II, PART A**

Funding	\$12,000,000
Anticipated Carryover	\$10,000,000
Anticipated Total Available Funds	\$22,000,000

**Available Use**

Title II, Part A is a U.S. Department of Education grant program that provides supplemental funding to help support effective instruction. The Department of Education awards funding to Michigan Department of Education for allocation to school districts and monitoring.

In general, Title II funds can be used to provide supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders. The purpose of Title II is to:

- Increase student achievement consistent with state standards
- Improve the quality and effectiveness of teachers, principals, and other school leaders
- Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools
- Provide low-income and minority students greater access to effective teachers, principals, and other school leaders

**Budget Allocation**

	Personnel	Non-Personnel
District Allocation	\$2,873,025	\$15,626,975
School Allocation	\$3,500,000	\$0

The FY 20 budget utilizes Title II funding to support our strategic priorities of Exceptional Talent and Outstanding Achievement. Funding is allocated to support the following areas:

- Expand the number of professional development days for all teachers and instructional support staff
- Recognize exemplary teaching by providing performance bonuses to eligible teachers who meet growth and proficiency targets
- Provide supplemental professional development activities for teachers and instructional staff on newly adopted core and intervention curriculum
- Provide supplemental materials related to professional development activities
- Training and Support Coordinators to provide professional development to teachers
- Support the District’s teacher recruitment and retention initiatives
- Support eligible students in Private Non-Public schools

**General Notes**

The Federal government allocates Title II funding annually. District allocations are based on student enrollment and poverty index. At this time, the District expects a reduction in Title II funding due to pressure from administration to reduce funding. The final allocation will be reflected in budget amendment one (1).

**TITLE III/ SECTION 41 (ENGLISH LANGUAGE LEARNERS)**

Funding	\$2,100,000
Anticipated Carryover	\$790,000
Anticipated Total Available Funds	\$2,890,000

**Available Use**

Title III (Federal)/Section 41 (State) are used to ensure English Learners acquire English language proficiency and meet state academic standards. The funding provides English Learners with high-quality instruction to meet challenging State standards and assist the transition of immigrant children and youth into American society.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$627,499	\$1,352,296
School Allocation	\$908,205	\$0

The FY 20 budget utilizes Title III funding to support our strategic priority of Outstanding Achievement by providing supplemental supports to eligible English Language Learners and immigrant students. Funding is allocated to support the following areas:

- Supplemental ESL and Bilingual teachers and support staff to provide small group and individual support
- Training and Support Coordinators to provide professional development to teachers
- Sustainable professional development to improve instruction and assessment of ELLs
- Technology and software for computer assisted instruction
- Parent engagement activities
- English language development instructional materials

**General Notes**

The Federal and State governments allocate Title III and Section 41 funding annually. District allocations are based on the number of English Language students enrolled. At this time, the District expects a reduction in Title III funding due to pressure from administration to reduce funding. The final allocation will be reflected in budget amendment one (1).

**TITLE IV**

Funding	\$7,000,000
Anticipated Carryover	\$5,600,000
Anticipated Total Available Funds	\$12,600,000

**Available Use**

Title IV, Part A supports providing students with access to a well-rounded education, improving school culture for student learning, and improving the usage of technology through professional development.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$1,182,315	\$8,733,457
School Allocation	\$2,684,228	\$0

The FY 20 budget utilizes Title IV funding to support our strategic priorities of Whole Child Commitment and Transformative Culture by providing supplemental support beyond the core academic areas. Funding is allocated to support the following areas:

- Improving access to foreign language instruction, arts, and music education;
- Providing programming to improve instruction and student engagement in science, technology, engineering and mathematics (STEM);
- Strengthening instruction in American history, civics, economics, geography, government education, and environmental education;
- Promoting community and parent involvement in schools;
- Promoting supportive school climates; and
- Supporting high-quality professional development for educators, school leaders, and administrators to personalize learning and improve academic achievement

**General Notes**

The Federal government allocates Title IV funding annually. District allocations are based on student enrollment and poverty index. At this time, the District expects a reduction in Title IV funding due to pressure from administration to reduce funding. The final allocation will be reflected in budget amendment one (1).

**SCHOOL IMPROVEMENT GRANTS**

Funding	\$3,250,000
Anticipated Carryover	\$700,000
Anticipated Total Available Funds	\$3,950,000

**Available Use**

The purpose of School Improvement Grants (SIG) is to provide adequate resources in order to raise substantially the achievement of students in the lowest-performing schools.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$150,483	\$2,017
School Allocation	\$1,971,283	\$1,126,217

The FY 20 budget utilizes SIG funding to support our strategic priority of Outstanding Achievement. Funding is allocated to support the following areas:

- Instructional and support staff
- Professional development activities
- Teaching supplies
- Technology

**General Notes**

SIG is a five-year grant which will end in September 2021.

**GREAT START READINESS PROGRAM (PRE-K)**

Funding	\$18,182,862
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$18,182,862

**Available Use**

The Great Start Readiness Program (GSRP) is Michigan's state-funded preschool Program for four-year-old children with factors which may place them at risk of educational failure.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$593,466	\$0
School Allocation	\$17,589,396	\$0

The FY 20 budget utilizes GSRP funding to support our strategic priority of Outstanding Achievement. All GSRP funding is allocated to support staffing. Non-personnel support is provided by school-based discretionary budgets.

**General Notes**

The State allocates GSRP funding annually. District allocations are based on student enrollment. At this time, the District expects GSRP funding to increase. The final allocation will be reflected in budget amendment one (1).

**IDEA (EXCEPTIONAL STUDENT EDUCATION)**

Funding	\$16,823,935
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$16,823,935

**Available Use**

The IDEA grants are Federal Funds intended supplement the excess costs of educating special education students. Although Michigan offers services to special education students from Birth to age 26, Federal law only mandates services for ages 3-21 years of age. For Federal purposes, IDEA is split into 2 grants - Sec. 619 **IDEA Preschool Incentive Grant** (ages 3-5) and Sec. 611 the **IDEA Flowthrough Grant** (ages 3-21). Wayne County RESA divides the Flowthrough Grant into 2 Pieces – District Flowthrough and Center Program Offset. The Center Program Offset is the portion of the Flowthrough grant attributable to students in Center Based (or Act 18) classrooms and is required to fund that amount of the approved Act 18 expenditures.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$6,189,888	\$677,005
School Allocation	\$9,957,042	\$0

The funds can be used to pay for goods and services that are programs and services as approved by MDE (Michigan Administrative Rules for Special Education), associated with the education of special education students. These services include, but are not limited to Teachers, Aides, Ancillary Staff (Nurses, Occupational and Physical Therapists, Speech Pathologists, School Social Workers, etc.) The grants can also be used for special education professional Development. Federal Guidelines require a set aside of funds to provide services students in a Private-non-Public setting based upon the number of students in that setting that were eligible to receive services as of the previous year’s October Count Day. IDEA allows for the use of up to 15% of the funds to be used for CEIS programs, and in certain instances mandates them. The Center Program Offset part of the grant can only be utilized for Act 18 approved expenditures, per our Wayne County RESA Act 18 operating agreement. The Preschool Grant can only be used for students with disabilities, ages 3-5 years. The district is allowed to take indirect costs on these grants. Expenses not covered by IDEA are paid for through Special Education budget.

**General Notes**

Funding is allocated annually by the Federal government and is distributed to the District based on the previous year’s special education enrollment.

**ACT 18 (CENTER BASED PROGRAMS)**

Funding	\$56,468,617
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$56,468,617

**Available Use**

Act 18 programs in Wayne County service the moderate to severe Special Education Students. These programs are operated by various Districts on behalf of Wayne County, and service a region of the County. In Detroit, we service the Eastern Region which consists of Detroit, Hamtramck, Highland Park, Grosse Pointe, and Harper Woods.

Wayne County RESA must approve the District’s budget request for each of the 11 programs. In addition to criteria each district can ask for additional staffing through the deviation process. The District can request Items such as additional staffing, equipment, funding for Extended School Year (ESY), contracted services, and other items needed to support these programs.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$13,018,143	\$8,501,504
School Allocation	\$33,477,621	\$1,471,349

Programs included as part of Act 18 include moderate to severe Autistic Syndrome Disorder (ASD), Day Treatment, Dual Diagnosed, Deaf and Hard of Hearing, Early Intervention, Moderate Cognitive Impairments, Physically or Otherwise Health Impaired, Moderately Cognitive Impaired, Severely Cognitively Impaired, Visually Impaired, and Work Skills.

**General Notes**

Act 18 funding is provided by a County-Wide property Tax Millage and provides 100% of the funding for the approved expenditures that is in excess of any other Federal, State, or Local funding from other sources. In addition to the actual costs, the district receives rent and indirect costs.

**CAREER & TECHNICAL EDUCATION (PERKINS)**

Funding	\$2,325,600
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$2,325,600

**Available Use**

The Carl D. Perkins Career and Technical Education Act provides funding to support and improve career and technical education programs, consistent with state and regional high skill, high wage, and high demand occupations.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$206,704	\$422,469
School Allocation	\$1,588,842	\$107,585

The FY 20 budget utilizes Perkins funding to support our strategic priorities of Outstanding Achievement and Whole Child Commitment. Funding is allocated to support the following areas:

- Instructional and support staff
- Equipment
- Professional development activities

**General Notes**

The Federal government allocates Perkins funding annually. District allocations are based on student enrollment and poverty index. At this time, the District expects Perkins funding to remain constant. The final allocation will be reflected in budget amendment one (1).

**ADULT EDUCATION (WIOA AND WIA)**

Funding	\$560,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$560,000

**Available Use**

Adult education provides opportunities for adults to improve education levels, obtain a high school credential, or become better English speakers.

**Budget Allocation**

	Personnel	Non-Personnel
District Office Allocation	\$0	\$0
School Allocation	\$560,000	\$0

The FY 20 budget utilizes Adult Education funding to support our strategic priority of Outstanding Achievement. Funding is allocated to support Instructional staff at the sites.

**General Notes**

The Federal government allocates Adult Education funding annually. District allocations are based on the proportion of the Family Independence Agency caseload, the proportion of adults who have not received a high school diploma, and the proportion of adults for whom English is not a primary language. At this time, the District expects Adult Education funding to remain constant. The final allocation will be reflected in budget amendment one (1).