

FY 2021- 2022 BUDGET DETAIL

DETROIT PUBLIC SCHOOLS
COMMUNITY DISTRICT

2021-2022

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MESSAGE FROM THE SUPERINTENDENT

Dear Stakeholders:

Our mission is to educate every student, in every community, every day to build a stronger Detroit. We do this by providing the best talent, resources, and tools possible to serve our students and their families. This school year the COVID-19 pandemic adjusted our strategies, but it did not change our commitment to raising student achievement. The District's budget reflects our priorities while recognizing the need to create safe learning environments for our students, staff, and families. We must do this while being fiscally responsible to ensure that resources are equitably and strategically allocated to support the District's Strategic Plan https://www.detroitk12.org/strategic_plan.

Being fiscally responsible is rooted in maintaining high business standards. Through our work with the School Board, the District has maintained a balanced budget, reduced audit findings from 15 to 0 and questioned costs from \$2 million to \$0, while establishing a 10 percent reserve "Rainy Day Fund". The District will leverage one-time COVID-19 funding to protect staffing, increase student programming and school level resources to respond to COVID-19. Our work toward academic recovery and emotional wellbeing continues in FY 22 by:

- Increasing teaching and academic staff levels to provide increased student instruction, maintain social distancing requirements and refocus the academic experience;
- Ensuring every student has a school laptop, every classroom has interactive monitors, and students have a tablet or other device at home with internet connectivity;
- Expanding mental health services and ensuring a nurse is in every school;
- Expanding Summer School and After School programs to provide academic support and student enrichment and athletic activities;
- Investing in Orton Gillingham reading intervention curriculum and training for all K-3 teachers and support staff;
- Investing an additional \$250 million from one-time COVID funding to address facility repairs and upgrades.

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 website (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 ~48,500 students across 107 schools. The District has responded to the COVID-19 pandemic by providing virtual learning to students. The FY 22 budget reflects the likelihood that COVID-19 will continue to pose a health concern through the 2021-2022 school year.

The District is on track to achieve a balanced budget for the fifth consecutive year in FY 2021 and the FY 2022 budget is projected to be balanced with a \$6 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 and has maintained that reserve.
- The District allocated just over \$130 million from our surplus and one-time COVID funding to address capital investments to respond to the District facility assessment.
- Over the past four years the District has invested more than \$46 million dollars into new technology so that every elementary, middle and high school will have a 1-1 student to computer ratio, while investing in new interactive television monitors and supports to improve instruction.

Blueprint 2021

The Board launched our first three-year strategic plan after return to local control in fall of FY2018. The original plan, Blueprint 2020, was meant to be renewed for a new three-year strategic plan, based on stakeholder feedback. However, the advent of the Covid-19 pandemic and changing circumstances related to the pandemic, including uncertainty related to public health, education policy, and finance, led the District to adopt a one-year extension of the three-year strategic plan. The one-year extension, known as Blueprint 2021, is focused on attending to the unique academic, health, safety, and social-emotional needs brought forth by the pandemic.

As the pandemic abates, the District is focused on recovering and re-emerging from the pandemic. The District will focus on the most crucial reforms for re-engaging students and recovering losses sustained during the pandemic while maximizing once-in-a-generation funds to address structural barriers to our students’ success. DPSCD hopes to quickly recapture and outpace the initial gains with culture and achievement that we experienced prior to the pandemic. The District’s five priorities – Outstanding Achievement, Transformative Culture, Whole Child Commitment, Exceptional Talent, and Responsible Stewardship – are weaved together into the District’s key strategies for the upcoming school year.

Bring Students and Families Back to Our Schools

Despite increasing enrollment prior to the pandemic, with Covid-19 the District experienced a steep decline in enrollment. To reverse this decline, the DPSCD plans to invest an additional \$6.8 million in bringing students and families back to our schools.

The steepest decline in enrollment took place in Kindergarten, as families opted to keep their youngest learners home or offline during the pandemic. To address this, the District is prioritizing direct outreach and programs for families of our youngest learners with expanded offerings like Kindergarten Bootcamp and by making it easier for families to enroll through a new online enrollment portal.

The District will also focus on telling our story through a marketing and communication campaign that celebrates the District. This story will be shared during home visits, which we’ll use to build

authentic connections with families.

Re-Engage Our Students in Learning

Just as its important to bring new families into the District, DPSCD must also focus on re-engaging students and families who already attend DPSCD schools. Prior to the pandemic, DPSCD was on an improved trajectory regarding student attendance with falling rates of chronic absenteeism. During the pandemic, however, those trends have been reversed. This year, on average, students are missing approximately 25% of instruction due to absences, and 65% of students meet the definition of chronic absenteeism.

Prior to the pandemic, addressing students' chronic absenteeism was a major focus area for DPSCD, and this will remain the case as we recover. The District is investing \$39 million more to retain and reconnect with parents and students. The District will add Community Outreach Coordinators and this position will help school staff build authentic relationships and trust between home and school, uncovering the real issues curbing attendance. This position will be paired with new added resources for families, including expanded transportation options and wrap-around services.

Finally, to address the challenges with attendance, we must make school a fun place to be. The District will be funding activities and experiences that make students want to come to school and will make them advocates for their own attendance. From enrichment camps to pep rallies to dances to club events to athletics, we will work to make school joyful.

Maximize Safe Face-to-Face Learning

Early academic achievement data suggest that district staff have been struggling to make academic growth with students at a pace equivalent to gains prior to the pandemic, and students who have been learning only online have been facing greater challenges than their peers who returned for in-person learning for portions of the academic year. This is not just an issue of preference; it is also an issue of equity. Across Michigan, districts with a lower percentage of under-resourced students were more likely to open for full in-person schooling than districts with a higher percentage of under-resourced students.

The District wants to offer in-person options for all students next year and is investing \$103.2 million into ensuring a safe return to in-person instruction. This includes reducing class sizes to allow for social distancing and more small-group work to address unfinished learning from the pandemic. The District will also be paying for masks, enhanced cleaning procedures and supplies for bathrooms and classrooms, weekly COVID testing as well as developing clear protocols that align with CDC guidance.

To accommodate families who choose to continue learning online, the District will provide a centralized virtual school.

Meet Academic Needs in Person and Virtually

To address the needs caused by unfinished learning, the District will invest an additional \$64.1 million to align scheduling and instructional materials that provide access to meaningful, on-grade level work. The District will also systematically address unfinished learning from the pandemic through small-group and one-on-one intervention and credit recovery opportunities provided during the school day. Opportunities for academic support will also extend beyond the school day to expanded summer options and after-school and Saturday tutoring with DPSCD staff and tutoring partners.

Additionally, the District will focus in on the experience of high school students whose academic performance and engagement has not experienced the same degree of gains we were seeing among our younger students prior to the pandemic. The District wants to think differently about the high school experience inside and outside of the classroom with students guiding the reform.

Educators are at the center of this work with continued professional learning to maximize academic resources for both in-person and online settings.

Meet Social-Emotional Needs of Students

DPSCD knows that students' mental health will need to be at the foundation of all our work as we emerge from the pandemic and return to in-person learning. The District will work with trusted local partners to offer students and their families holistic services to address the trauma of the past year, including treatment for depression and anxiety, as well as cognitive behavioral therapy services. DPSCD will also work to build students' confidence, social skills, and resilience through participation in activities beyond the school day, including in enrichment activities, clubs, athletics, and camps.

Upgrade Our Schools for the 21st Century

The District plans to invest an additional \$244.8 million to upgrade facilities to meet CDC recommendations for COVID safety and to bring our facilities into the 21st century. As part of these efforts, DPSCD will develop and adopt a 20-year capital plan to chart a strategic course with our real estate and facilities. We will also make significant, sustainable investments in our buildings by applying one-time COVID relief funds to HVAC and ventilation upgrades, roof and window repairs, improving building interiors as well as electrical and plumbing systems. DPSCD will also continue to enhance technology access by expanding one-to-one devices into more classrooms and finishing security and network upgrades across schools.

BLUEPRINT 2021

A One-Year Extension of Blueprint 2020



BLUEPRINT 2021

A One-Year Extension of Blueprint 2020

Blueprint 2021 ensures that the priorities and strategies for the 2020-2021 school year focus on advancing the District's ongoing work while attending to the unique academic, health, safety, and social-emotional needs brought forth by the pandemic.

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



Transformative Culture

Build a school culture where everyone feels safe, engaged, valued, and connected.



Outstanding Achievement

Offer differentiated learning experiences that support academic improvement.



Whole Child Commitment

Provide students with opportunities and resources to meet their needs, explore their interests, and honor their identities.



Exceptional Talent

Build an excellent, effective team of dedicated staff to serve our students in a variety of settings.



Responsible Stewardship

Manage and deploy our resources sustainably, transparently, and equitably to support our students' and staff's safety and 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) continues to exist to collect operational and capital tax millages and repay legacy 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 22 school year, the District is projecting to serve 49,000 students, in 107 schools. The District will continue to expand programming and services at multiple sites. The District is planning for the launch of a new virtual academy to allow DPSCD students to continue to learn remotely in the event families prefer students stay at home during the COVID-19 pandemic.

- Schulze Academy and Vernor Elementary: will add 8th grade to become full K-8 campuses.
- Charles Wright: will expand to serve students in grades K-7.
- Marygrove: Will expand to serve students in grades 9 through 11.
- Edmonson: Will expand to serve Montessori students in grades PreK – 6th.
- Detroit International Academy: Will move during the 2021-2022 school year to its new home on the White campus.

District Schools	FY 2022
Elementary	18
Middle Schools	4
K-8s	52
High Schools	22
Alternative Models	2
CTC	3
ESE	6
Total	107

Prior to COVID, over the past three years, District enrollment had stabilized and continued to increase. During FY21, the District experienced a drop in active student attendance resulting in a lower student count that can be reported to the State. DPSCDs experience is not unique, as the majority of Districts throughout Michigan had a similar experience with respect to reportable enrollment figures. Accordingly, for FY 22, the District's budget is based on the Spring 2021 student FTE count of 48,038 based on the State formula.

BUDGET DEVELOPMENT PROCESS & TIMELINE

The District's 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.

Due to the COVID-19 pandemic, the District extended the budget development timeline to include additional revenue projections from the Michigan Department of Treasury. While the Executive Branch and the Legislature have yet to reach a consensus on school funding for FY22, the District has used a conservative increase of \$150 in per-pupil funding to build the FY22 budget. This increase is based on data shared during the latest Revenue Estimating Conference in mid-May.

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 as well as 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 and 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 which is also provided to the Financial Review Commission per the agreement that ends active oversight.

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.



FEDERAL COVID FUNDING

The District received several one-time COVID funding awards as part of the Coronavirus Aid, Relief, and Economic Security Act (CARES), the Elementary and Secondary School Emergency Relief Fund (ESSER I), the Coronavirus Response and Relief Supplemental Appropriations Act (ESSER II) and the American Rescue Plan Act of 2021 (ARPA). Additionally, the District received awards through the State of Michigan as part of the State's share of Federal relief funds.

It is important to note that based on current guidance issued by the Michigan Department of Education (MDE), the District must use these funds no later than the end of the First Quarter of FY24, otherwise they will revert to the Federal government.

The table below, details the amount of COVID relief funds the District has been awarded to date:

COVID Relief Funding Source	Award
ESSER I	\$85,120,566
ESSER II	359,993,859
ARPA	791,986,490
Other (<i>GEER, ESSER Equity, Corona Relief, etc.</i>)	36,145,293
Total	\$1,273,246,208

During FY21, the District estimates it has invested approximately \$166.7M of the awarded COVID funds as follows:

Area of Investment	Amount Invested
Bring Students and Families Back to Our Schools	\$750,000
Maximize Safe Face to Face Learning	29,536,948
Meet Academic Needs of Students in Person and Virtually	20,726,051
Meet Social-Emotional Needs of Students	2,000,000
Invest in Our Employees	33,677,013
Budget Transfer to Fund Our Facilities*	80,000,000
Total	\$166,690,012

During FY22, the District estimates that it will continue to aggressively invest these one-time COVID funds as follows:

Area of Investment	Amount Invested
Bring Students and Families Back to Our Schools	\$6,808,736
Maximize Safe Face to Face Learning	103,200,000
Meet Academic Needs of Students in Person and Virtually	64,148,257
Meet Social-Emotional Needs of Students	16,000,000
Invest in Our Employees	70,000,000
Upgrade our Schools for the 21st Century	38,638,912
Budget Transfer to Fund Our Facilities*	244,775,847
Total	\$543,566,022

**Federal COVID funding allows District to fund general operating expenditures which in turn allows for general fund dollars which can be allocated to the District Capital Projects Fund to address long-term facility needs.*

As the COVID pandemic is expected to have a continued impact on FY22, the District will continue to respond to developments to maintain the health, safety and wellbeing of our students, families, employees and the greater Detroit community that it serves. Accordingly, the investments outlined above are reflected in the tables, charts and graphs throughout the remainder of this Budget Book.

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 districtwide 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. Through FY 2020 the fund balance has increased by \$62.7 million and is now \$141.7 million.

With FY 2021 Budget Amendment #2, the fund balance is projected to increase \$6.2 million to \$147.9 million. For FY 2022, the fund balance is projected to increase a further \$4.9 million to \$152.8 million.

	FY 20A	FY 21BA2*	FY 22P
Total Revenue	\$809,493,087	\$923,474,986	\$1,280,086,122
Total Expenses	(807,325,758)	(917,265,088)	(1,275,156,405)
Surplus (Deficit)	2,167,329	6,209,898	4,929,717
Fund Balance	\$141,666,874	\$147,876,772	\$152,806,489

*FY 21 Budget Amendment 2 (BA2) will be adopted in June 2021 and represents the projected revenue and expenditures for the FY 21 fiscal year.

REVENUE

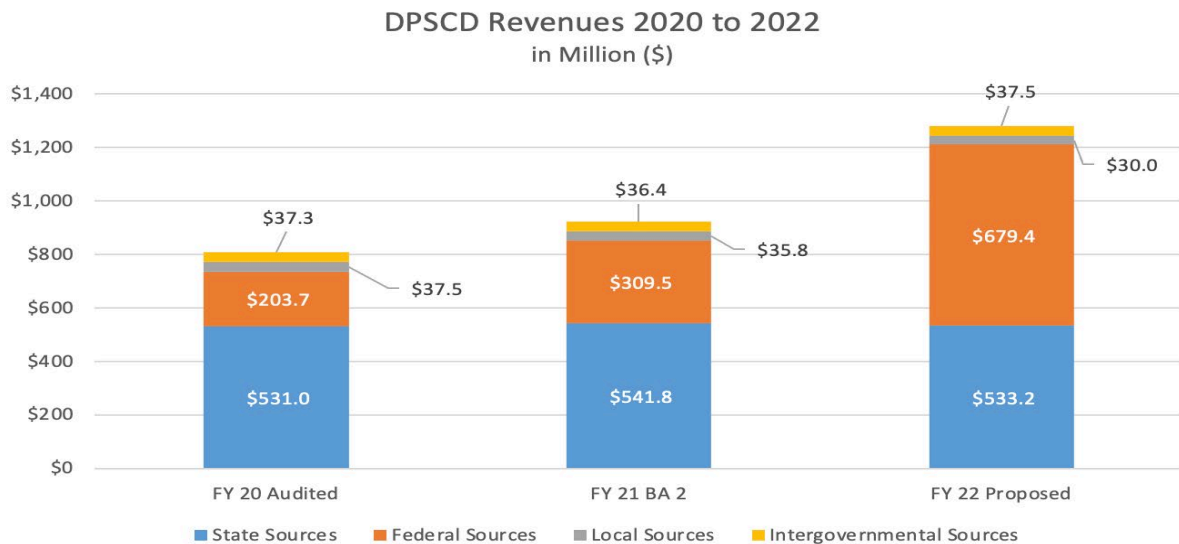
Prior to the COVID-19 Pandemic, DPSCD received approximately \$750M - \$800M annually in revenue from various sources, the biggest source of revenue being State Aid funding. The State of Michigan uses a “foundation allowance,” which is a revenue stream that comprises the bulk of operating money for the 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 restrictions on its use.

Additionally, the District receives categorical revenue for 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 – This primarily includes revenue for community use, services provided to charter schools, rental income, private donations and earnings on investments.
2. Intergovernmental Sources – revenue received from DPSCD’s Local Education Agency, Wayne Regional Educational Service Agency (WRESA).
3. State Sources – revenue received directly from the State of Michigan.
4. Federal Sources – revenue received from the federal government.

The chart below shows the trend in each revenue category since FY 2020.



FUNCTIONAL LEVEL EXPENDITURES

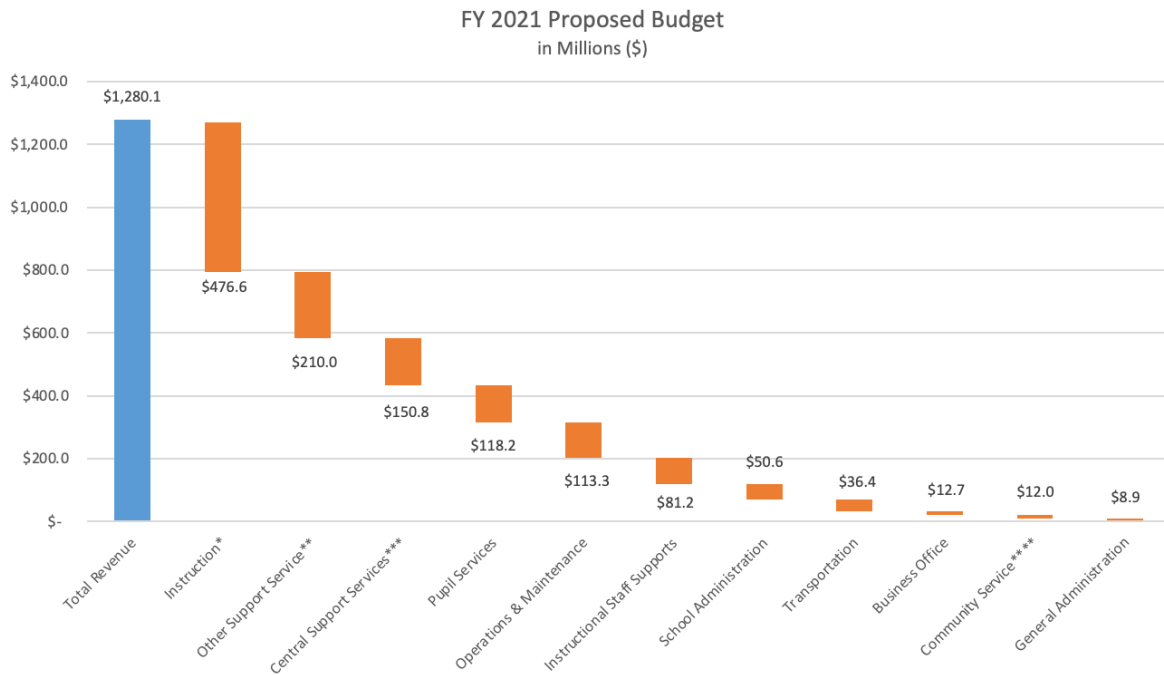
The State of Michigan breaks expenses into two primary overarching categories-Instruction and Support Services.

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

Support Services covers the following:

- 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 chart below shows the FY 2022 budgeted expenses for the preceding functional areas offsetting the District's projected FY 2022 revenue of \$1,280 Million.



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

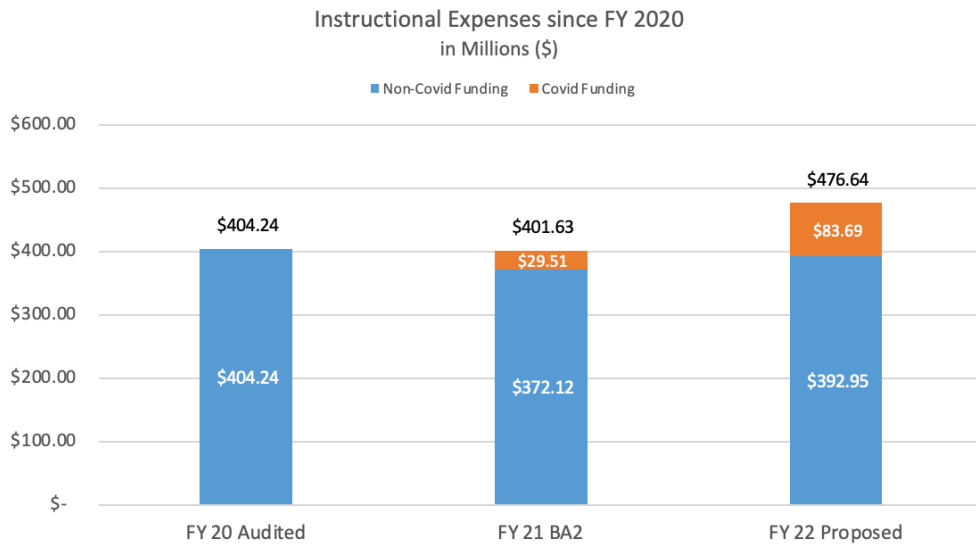
**Other Support Services represents a \$210M transfer to the Capital Projects Fund.

***Central Support Services includes one-time bonus payments made to District employees related to the COVID-19 Pandemic.

****Community service refers 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).

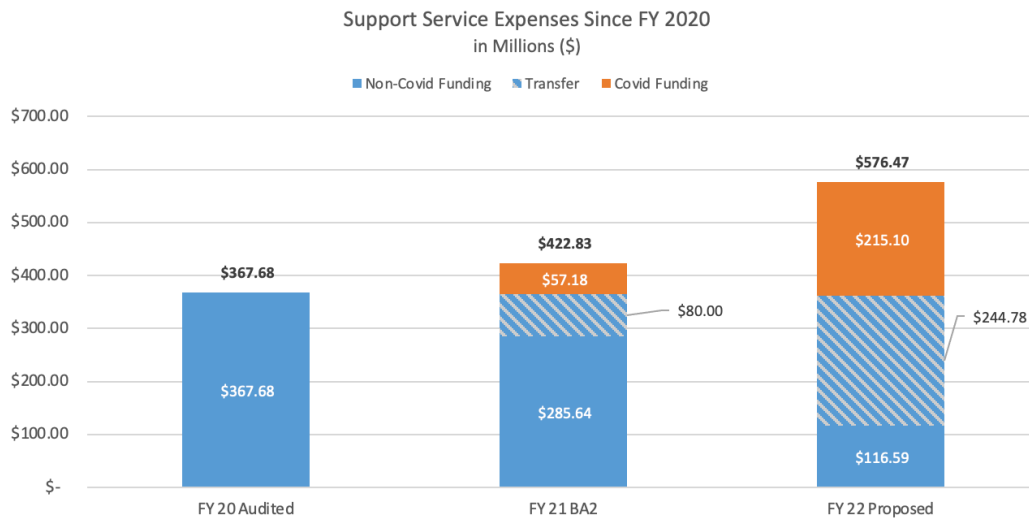
Instruction

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



Support Services

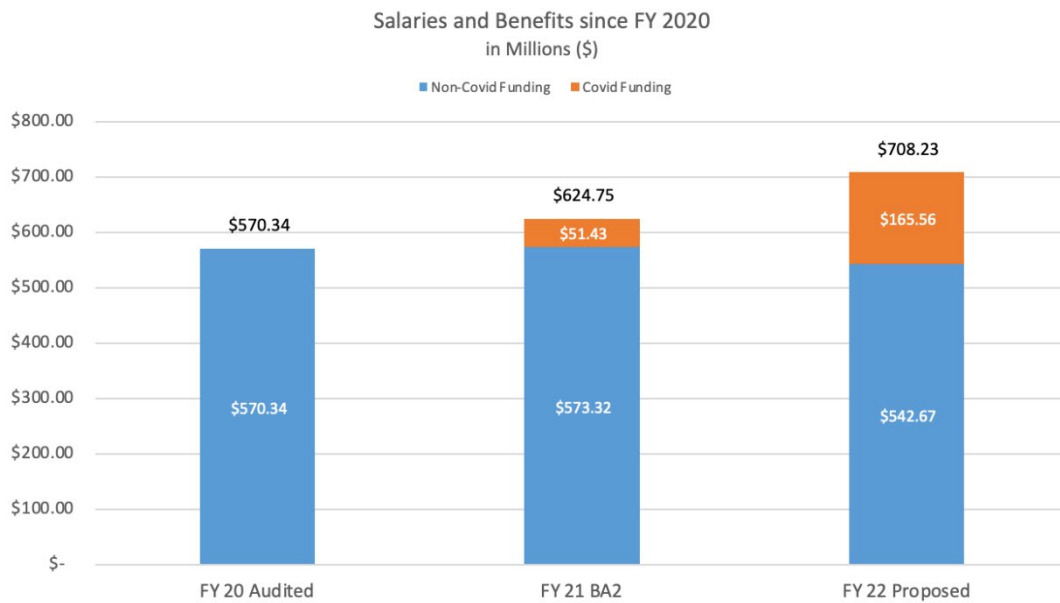
The chart below shows the three-year trend in support service expenses.



Personnel: Salaries and Benefits

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

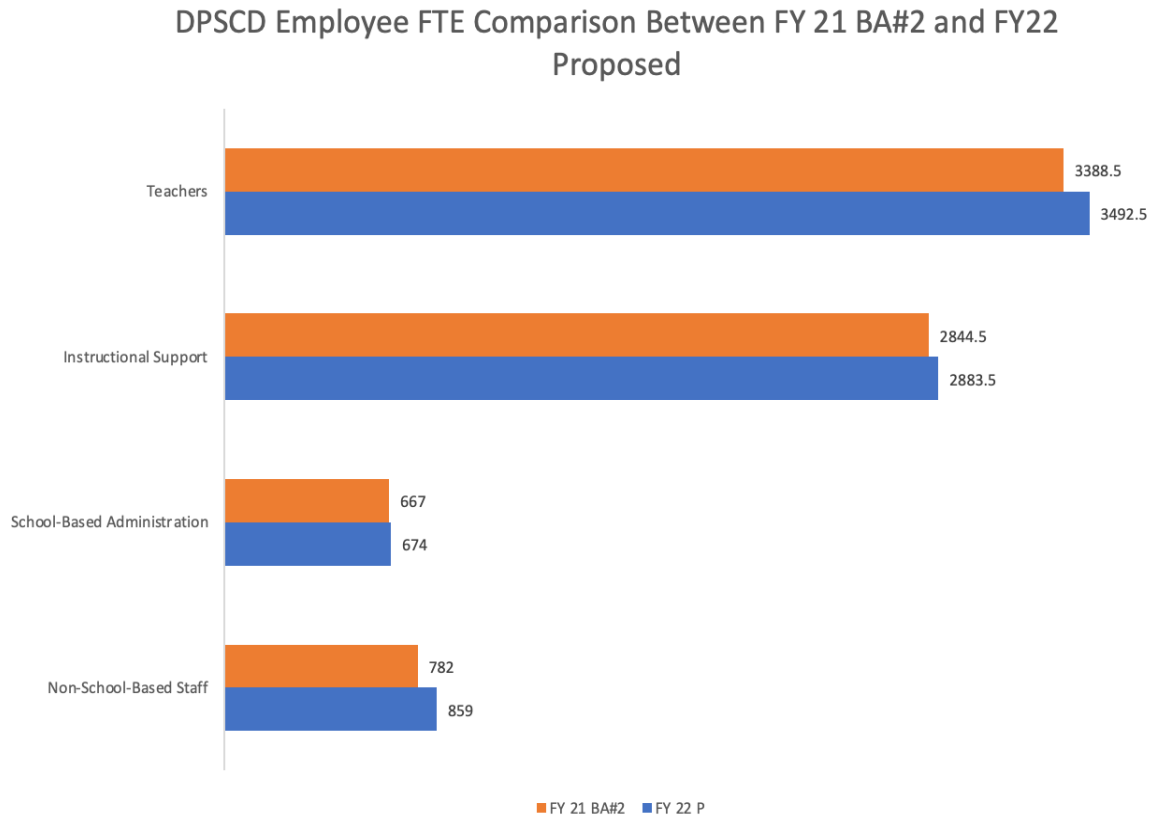
- Health, Dental, Life and Vision Insurance
- Pension
- Social Security Taxes
- Medicare Taxes
- Unemployment Compensation
- Worker's Compensation



Full Time Equivalents

The chart below provides the employee FTE totals for FY 2021 BA#2 and FY 2022. The detail is broken out into the appropriate Equal Employment Opportunity categories (teachers, administrators, service workers, etc.).

Staffing by EEO Categories:

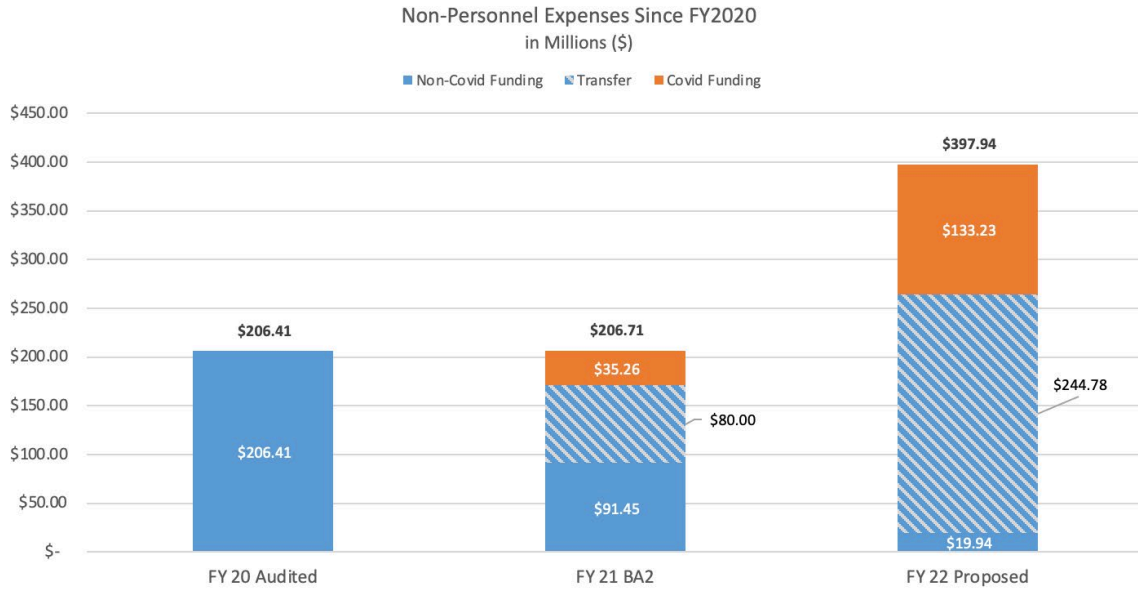


*Food service workers are excluded from this chart.

**Non-school-based staff increases for FY22 are driven by temporary additions to the Curriculum and Instruction team as well as other staff positions to support post-pandemic academic recovery. Additional one-time essential personnel have been added to implement COVID mitigation initiatives. These positions are scheduled to be phased out as COVID funding expires.

Non-Personnel

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



SPECIAL REVENUE FUND – FOOD SERVICE

The School Nutrition Department supports the educational development of our students by providing healthy breakfast and hot nutritional lunch to all students in grades PK-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). Prior to the COVID-19 pandemic, the School Nutrition Department would serve 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. Prior to COVID-19, due to the School Nutrition Department’s efficiency, DPSCD had maintained a positive fund balance since inception. However, during FY21 the number of meals prepared and offered dropped dramatically limiting Federal reimbursement. During this same period the District maintained food service positions as a part of its commitment to its employees.

With the return to in-person instruction in FY22, the District is planning a modest, \$0.5 million surplus to begin rebuilding the fund balance in compliance with MDE requirements.

Revenues & Appropriations Summary

	FY 20A	FY 21 BA1*	FY 22P
Total Revenue	\$34,673,954	\$13,638,735	\$36,549,586
Total Expenses	(45,925,749)	(30,678,459)	(36,059,986)
Surplus (Deficit)	(11,251,795)	(17,039,824)	489,600
<i>Transfers</i>		5,775,791	
Fund Balance	\$11,264,033	\$0	\$489,600

*The District has received notification that it will receive one-time federal funding from the state to cover deficits in the Food Service Fund. The District will use the one-time revenue plus remaining balance of Food Service Fund’s fund balance of \$11.2 million and up to \$5.8 million transfer from the General Fund to ensure a balanced budget.

INTERNAL SERVICE FUND

The District has two internal service funds which serve different purposes.

- **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 2021 the District had \$15.9 million available in the Internal Service Fund. During the 2020-2021 school year the District anticipates paying out approximately \$3.0 million to resolve outstanding liabilities. In FY 2022, the District will continue its plan to pay out an additional \$3.0 million and settle outstanding liabilities.

CAPITAL PROJECTS FUND

In FY 2018 the District established a Capital Projects Fund to respond to the facility assessment which identified \$500M in immediate facility needs that would grow to \$1.5B by 2023. The District allocates funds from the general fund surplus to respond to the facility assessment and address immediate facility needs. 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.

Through FY 2021, the District has allocated ~\$56M to address facility needs. The District will use one-time COVID-19 funds to accelerate investments in facilities. In FY 2021, the first round of transfers will be completed as the District transfers ~\$80M to the Capital Projects Fund. In FY 2022, the District will allocate an additional \$210M. Capital Project investments will be made in alignment with the District’s 20-year master facilities plan. New work will be authorized to address the most critical systems that help to ensure a safe face-to-face learning environment as well as help to bring buildings into the 21st century. The projected ending Capital Projects Fund balance at the end of FY 2022 will approximate \$240.8 million.

Revenues & Appropriations Summary

	FY 20A	FY 21BA2	FY 22P
Total Revenue	\$35,340,548	\$80,000,000	\$210,000,000
Total Expenses	(8,688,076)	(20,862,728)	(80,000,000)
Surplus (Deficit)	\$26,652,472	\$85,789,744	\$240,789,744

SCHOOL ACTIVITY FUND

In FY 2020 the District established a Student Activity Fund where revenue consists of school fundraisers, student activity fees, and donations that are less than \$10,000. Expenses from this fund include field trips, student events and fundraiser expenses.

Revenues & Appropriations Summary

	FY 20A	FY 21BA2	FY 22P
Total Revenue	\$2,421,646	\$3,000,000	\$1,500,000
Total Expenses	(2,283,000)	(3,000,000)	(1,500,000)
Surplus (Deficit)	\$138,646	\$0	\$0

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 2021 revenue approximating \$81.5M. Projected FY 2022 13 Mills revenue is estimated at \$83.1M.

Operating Millage: Detroit Public Schools also currently receives the maximum operating millage revenue of 18 Mills which is capped by legislation. Current FY 2021 18 Mills revenue approximates \$67.9M. Projected FY 2022 18 Mills revenue is estimated at \$68.6M.

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 \$3.9M. Projected FY 2022 Renaissance Zone revenue is estimated at \$3.9M.

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 \$318.3M. 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 \$1.4B is projected to be repaid by 2048 assuming an annual growth of 1% in tax receipts and a School Loan Bond Fund rate interest rate of 3.5%.

APPENDIX**SCHOOL PROGRAM & ENROLLMENT PROJECTIONS**

Please note that the numbers presented in the following table are based on the number students enrolled at each campus as of the winter student count period which occurs in late February each year. These numbers will not equate to the Full Time Equivalent (FTE) numbers that the State uses when determine per pupil funding. FTE figures take into account student attendance, and thus are typically slightly lower that the actual number of students enrolled at each campus.

School	School Program	Enrollment FY22 P
A.L. Holmes Academy of Blended Learning	K-8	423
Academy of The Americas	K-12	1,118
Ann Arbor Trail Magnet School	K-8	217
Bagley Elementary School of Journalism and Technology	K-6	375
Barton	K-5	155
Bates Academy	K-8	779
Bennett Elementary School	K-5	466
Blackwell Institute	K-8	343
Bow Elementary-Middle School	K-8	511
Brenda Scott Academy for Theatre Arts	K-8	765
Brewer Academy	K-8	492
Bunche Preparatory Academy	K-8	461
Burns Elementary-Middle School	K-8	401
Burton International Academy	K-8	558
Carleton Elementary School	K-5	385
Carstens Elementary-Middle School	K-8	313
Carver STEM Academy	K-8	393
Charles Wright Academy of Arts and Science	K-8	619
Chrysler Elementary School	K-5	131
Clark, J.E. Preparatory Academy	K-8	363
Clippert Academy	6-8	420
Coleman A. Young Elementary School	K-5	443
Cooke STEM Academy	K-6	364
Davison Elementary-Middle School	K-8	821
Detroit International Academy for Young Women	K-12	204
Detroit Lions Academy	6-8	92
Dixon Elementary School	K-8	545
Dossin Elementary-Middle School	K-8	404
Durfee Elementary-Middle School	K-8	522
Earhart Elementary-Middle School	K-8	934
Edison Elementary School	K-5	336
Edmonson	K-5	184
Edward "Duke" Ellington at Beckham	K-8	509
Emerson Elementary-Middle School	K-8	658
Fisher Magnet Lower Academy	K-4	490
Fisher Magnet Upper Academy	5-8	435

School	School Program	Enrollment FY22 P
Foreign Language Immersion and Cultural Studies	K-8	713
Gardner Elementary School	K-5	280
Garvey Academy	K-8	349
Golightly Education Center	K-8	318
Gompers Elementary-Middle School	K-8	749
Greenfield Union Elementary-Middle School	K-8	252
Hamilton	K-8	239
Harms Elementary School	K-5	335
Henderson Academy	K-8	683
Hutchinson Elementary-Middle School	K-8	307
John R. King Academic and Performing Arts Academy	K-8	792
Ludington Magnet Middle School	8	44
Mackenzie Elementary-Middle School	K-8	880
Mann Learning Community	K-5	340
Marion Law Academy	K-8	427
Mark Twain Elementary-Middle School	K-8	196
Marquette Elementary-Middle School	K-8	463
Mary McLeod Bethune Elementary-Middle School	K-8	625
Mason Academy	K-8	483
Maybury Elementary School	K-5	259
Munger Elementary-Middle School	K-8	924
Neinas Dual Language Learning Academy	K-8	387
Nichols Elementary-Middle School	K-8	295
Noble Elementary-Middle School	K-8	502
Nolan Elementary-Middle School	K-8	464
Palmer Park Preparatory Academy	K-8	476
Pasteur Elementary School	K-6	323
Paul Robeson Malcolm X Academy	K-8	386
Priest Elementary-Middle School	K-8	723
Pulaski Elementary-Middle School	K-8	412
Roberto Clemente Learning Academy	K-5	600
Ronald Brown Academy	K-8	814
Sampson-Webber Leadership Academy	K-8	353
Schulze Academy for Technology and Arts	K-8	761
Spain Elementary-Middle School	K-8	305
Thirkell Elementary-Middle School	K-8	624
Thurgood Marshall Elementary School	K-8	463
Vernor Elementary School	K-8	268
Wayne Elementary School	K-5	306

School	School Program	Enrollment FY22 P
Frederick Douglass Academy for Young Men	High School	70
Benjamin Carson High School of Science and Medicine	High School	292
Cass Technical High School	High School	2,456
Legacy Academy	High School	39
Central High School	High School	328
Cody High School	High School	541
Communication and Media Arts High School	High School	487
Davis Aerospace Technical High School at Golightly	High School	139
Denby High School	High School	568
Detroit Collegiate Preparatory High School at Northwestern	High School	422
Detroit School of Arts	High School	441
The School at Marygrove	9-11	327
Henry Ford High School	High School	796
East English Village Preparatory Academy	High School	785
Martin Luther King Jr. Senior High School	High School	937
Mumford High School	High School	891
Osborn High School	High School	442
Pershing High School	High School	398
Renaissance High School	High School	1,173
Southeastern High School	High School	609
West Side Academy of Information Technology and Cyber Security	High School	236
Western International High School	High School	1,891
Charles R. Drew Transition Center	Center Based Program	442
Diann Banks-Williamson Educational Center	Center Based Program	49
Jerry L. White Center	Center Based Program	178
Keidan Special Education Center	Center Based Program	103
Moses Field Center	Center Based Program	61
Turning Point Academy	Center Based Program	43
Breithaupt Career and Technical Center	Career & Technical Center	-
Golightly Career and Technical Center	Career & Technical Center	-
Randolph Career and Technical Center	Career & Technical Center	-

SCHOOL STAFFING 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.

In response to the COVID pandemic, for FY22 all schools will be “held harmless” with respect to core teacher positions. This means that the number of core teachers assigned to the school will not be less than the number of core teachers that are currently assigned to that building even if the number of students calls for a lower allocation. This will help the District to lower class sizes, allow for greater social distancing as well as to more adequately address academic losses during FY21

Other than teachers, per student and school size allocations are based on Winter Count enrollment.

Position	Allocation Model
Principal	1 Per School
AP	K-8: <ul style="list-style-type: none"> 1: 0-899 students 2: 900+ students High School: <ul style="list-style-type: none"> 1: 0-499 students 2: 500-999 students 3: 1,000-1,499 students 4: 1,500-1,999 students 5: 2,000+ students
Dean of Culture	Schools receiving a Dean of Culture <ul style="list-style-type: none"> All Partnership Schools and all High Schools Elementary, Middle and K8 schools with >349 students
School Culture Facilitator	1 Per School
Master Teacher	Allocation is based on school size and configuration. <ul style="list-style-type: none"> Elementary, Middle School and High School: 2MTs K8s with less than 350 students: 2 MTs K8s: 350 or more students 4MTs Master teachers teach half time and each Master Teacher counts towards .5 of the Core Teacher allocation.
Core Teachers	Allocation based on Winter Count enrollment in PowerSchool. <ul style="list-style-type: none"> K-3: 25 – 31 students per classroom 4-5: 30 – 36 students per classroom 6-12: 35 – 41 students per classroom Supplemental allocations occur after all teachers in the grade level are 6 students over
Art/Music & Gym Teacher	Schools that serve all grades 6 th – 8 th will receive a minimum of 4 Middle School Teachers in order to ensure one teacher per core content area.
JROTC Instructor/Assistant	Serve as relief teachers and count towards total relief teacher allocation. <ul style="list-style-type: none"> Schools with <350 students: 1 Teacher Schools with enrollment 350 – 699 students: 2 Teachers Schools with enrollment 700+ students: 3 Teachers
	Only currently filled positions, no additional allocations.

Position	Allocation Model
Career Academy & Day Trade Teachers	Allocations for Career Academy and Day Trade Teachers will be based on program requirements. Supplemental Add-on's will be approved on a school by school basis.
Prep (Relief) Teachers	All schools will receive 1 relief teacher per 5 Core Teachers to ensure staff can receive daily prep. <i>Note: Art/Music, Gym, JROTC, and Career Academy Teachers count as Relief Teachers and are deducted from additional Relief Teacher allocation.</i>
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/ Social Worker	Allocation to every school based on enrollment: <ul style="list-style-type: none"> • K-8: 1 Guidance Counselor for every 500 students, to a max of 2 • HS: 1 guidance counselor for each 400 students to a max of 5 <p>Schools may convert Counselor position to Social Worker.</p>
College Transition Advisor	1 Per High School unless noted.
Attendance Agent	1 Per School unless noted.
Academic Interventionist	Allocation based on school enrollment: <ul style="list-style-type: none"> • 1 Academic Interventionist for every 150 students, to a max of 7 (Increased allocation to support grades 1+) • HS: 1 per 400 students to a max of 7
ParaEducator	0.5 FTE ParaEducator for every classroom in K <ul style="list-style-type: none"> • Supplemental ELL ParaEducator allocations made by C&I department based on student need. • GSRP ParaEducator allocations will be made by C&I department based on Wayne RESA classroom approval.
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"> • K-8 schools 600+ students: 1 additional clerical High Schools: <ul style="list-style-type: none"> • 600 - 999 students: 1 additional clerical • 1,000-1,500 students: 2 additional clericals • 1,500+ students: 2 additional clerical and 1 Principal Accountant

GRANTS OVERVIEW

TITLE I, PART A

Projected Funding	\$ 99,000,000
Projected Carryover	\$ 3,000,000
Total Available	\$102,000,000

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 and meet State academic standards.

Budget Allocation

	Personnel	Non-Personnel
District Office Allocation	\$3,000,000	\$1,000,000
School Allocation	\$92,000,000	\$6,000,000

Program Summary

The Title I Budget includes academic intervention, instructional coaching, wrap-around support personnel, and parental engagement activities 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, College Transition Advisor
- Supports student academic assessment activity and modules
- Field Trip excursions focused on 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	\$30,500,000
Projected Carryover	\$ - 0 -
Total Available	\$30,500,000

Available Use

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	\$6,800,000	\$5,600,000
School Allocation	\$18,000,000	\$100,000

Program Summary

- Intensive academic support in English Language Arts, Mathematics, Science, and Social Studies
- Additional college and career readiness provided to students through Dual Enrollment programming
- 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

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.

FEDERAL COVID FUNDING

Projected Funding	\$ 543,566,022
Projected Carryover	\$ - 0 -
Total Available	\$ 543,566,022

Available Use

The Coronavirus Response and Relief Supplemental Appropriations Act (ESSER II) and the American Rescue Plan Act of 2021 (ARPA) are federal support programs provided through various Coronavirus Relief Acts, it supports student access to education and facilitates learning for every student. The District was awarded a combined \$1,151,980,349 in CARES Act funding which will be spent over the FY22, FY23 and the first quarter of FY24 school years to address COVID-19 related concerns.

Program Summary

This COVID funding supports core instructional personnel for each Grade, Pre-Kindergarten through Grade 12 as well as technology and purchased services to aid instruction and general operations of the District. For FY22 the funds will be invested as follows.

Area of Investment	Amount Invested
Bring Students and Families Back to Our Schools	\$6,808,736
Maximize Safe Face to Face Learning	103,200,000
Meet Academic Needs of Students in Person and Virtually	64,148,257
Meet Social-Emotional Needs of Students	16,000,000
Invest in Our Employees	70,000,000
Upgrade our Schools for the 21st Century	38,638,912
Budget Transfer to Fund Our Facilities	244,775,847
Total	\$543,566,022

The District anticipates \$516,000,000 of the remaining COVID funds will be spent during the FY23 school year. The estimated balance of \$46,990,174 will be spent during the first quarter of the FY24 school year.

General Notes

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

TITLE II, PART A

Funding	\$8,000,000
Anticipated Carryover	\$4,000,000
Anticipated Total Available Funds	\$12,000,000

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	\$5,000,000	\$5,600,000
School Allocation	\$1,400,000	\$0

The 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	\$1,700,000
Anticipated Carryover	\$8,000
Anticipated Total Available Funds	\$1,708,000

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	\$400,000	\$24,000
School Allocation	\$1,284,000	\$0

The 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	\$8,000,000
Anticipated Carryover	\$4,500,000
Anticipated Total Available Funds	\$12,500,000

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	\$2,000,000	\$8,980,000
School Allocation	\$1,520,000	\$0

The 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).

GREAT START READINESS PROGRAM (PRE-K)

Funding	\$18,111,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$18,111,000

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	\$500,000	\$31,000
School Allocation	\$17,580,000	\$0

The 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	\$17,228,554
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$17,228,554

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	\$4,632,994	\$1,275,355
School Allocation	\$11,320,205	\$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	\$67,997,355
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$67,997,355

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	\$15,610,481	\$13,960,689
School Allocation	\$38,031,979	\$394,206

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, Severely Cognitive Impaired, Severely Multiply 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	\$2,640,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$2,640,000

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	\$465,000	\$765,000
School Allocation	\$1,410,000	\$0

The 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)

Funding	\$348,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$348,000

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	\$348,000	\$0

The 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).

Section 35a(4)

Funding	\$672,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$672,000

Available Use

Literacy Coaches (5) to serve grades K-3.

Budget Allocation

	Personnel	Non-Personnel
District Office Allocation	\$672,000	\$0
School Allocation	\$0	\$0

The FY 21 budget utilizes Section 35a(4) funding to support our strategic priority of Outstanding Achievement. Funding is allocated to support literacy coaching to instructional staff.

General Notes

Section 35a(4) of the State School Aid Act provides funding for early literacy coaches at Intermediate School Districts (ISD) to assist teachers in developing and implementing instructional strategies for pupils in grades K-3 so that pupils are reading at grade level by the end of grade 3.