



FY 2020-2021 BUDGET DETAIL

DETROIT PUBLIC SCHOOLS
COMMUNITY DISTRICT

2020-2021

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Nikolai P. Vitti, Ed.D.
Superintendent

FY 2020-2021 PROPOSED BUDGET

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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 may adjust our strategies, but it does 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 2 and questioned costs from \$2 million to \$0, while establishing a 10 percent reserve "Rainy Day Fund." Despite expected state budget cuts to K-12 education, our budget has protected student programming and school level budgets. Our reform continues in FY 21 by:

- Increasing starting teacher salaries to \$51,000, while increasing the overall average teacher compensation by more than \$10,000 over the past three years;
- 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;
- Investing in Orton Gillingham reading intervention curriculum and training for all K-3 teachers and support staff;
- Investing over \$50 million in facility repairs and upgrades.

In May, we announced the Connected Futures program in which nearly \$20M was donated to ensure every DPSCD student received their own tablet and internet connectivity. The District will continue this program as new students enroll into the District to not only break the digital divide but to ensure learning can continue through a second COVID-19 shutdown.

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 more than 50,000 students across 111 schools. The District has responded to the COVID-19 pandemic to continue to provide distance learning instruction to students. The FY 21 budget reflects the likelihood that COVID-19 will continue to pose a health concern through the 2020-2021 school year.

The District is on track to achieve a balanced budget for the fourth consecutive year in FY 2020 and the FY 2021 budget is projected to be balanced with a \$3 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 has allocated just over \$50 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 three years the District has invested nearly \$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 2020

The District launched our strategic plan, Blueprint 2020, in the fall of FY 2018. As part of Blueprint 2020, the District committed to a new school staffing model which significantly increased the number of staff and financial resources to schools. Blueprint 2020 aligns strategic priorities to financial resources to ensure we put Students First.

While the COVID-19 pandemic is projected to reduce revenue, allocations for schools remain unchanged as our commitment to schools and student performance remains our utmost priority.

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. Since 2018, the District has adopted new core curriculum in ELA, Math, Science and Social Studies as well as reading intervention program, Pre-K curriculum launched the Detroit History curriculum for elementary and middle school students.

The FY 21 budget funds purchase of consumable curriculum materials and continues to prioritize staff professional development, with \$12.8 million allocated to provide additional PD on the new curriculum, as well as classroom support and new teacher development.

In order to address the COVID-19 pandemic, the District budget invests into a Learning Management System which will improve the student-teacher interaction in the event of school closures. This system will seamlessly align with the District’s printed curriculum in order to ensure ongoing instruction. Additionally, the budget funds the ongoing replacement of devices to ensure each student has a school laptop.

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

staff model continues to fund school-based wrap around support positions including Counselors, Social Workers, Deans of Culture, and School Culture Facilitators.

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 District is committed to providing student activities including athletics, enrichment, and other student activities in a safe and responsible setting. While in person field trips may not be possible this year through the Cultural Passport, the District will shift our investments to providing virtual programming for students.

Over the past three years, the District has nearly doubled the number of counselors and social workers in our schools. These staff and additional nursing support will be available to support our students as they navigate the challenges of school, social distancing, and other impacts of COVID-19. The District is committed to providing additional anti-racist and cultural competency training to our staff and empowering our students to have a voice.

Exceptional Talent

The District has demonstrated our commitment to staff through annual increases in staff compensation and expansion of leadership development opportunities for school-based staff. The FY 21 budget increases base teacher salary to a minimum of \$51,071, the highest starting salary in Southeast Michigan.

Looking ahead, and considering the COVID-19 pandemic, the District is holding salaries constant and while continuing to implement 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 invested in improving systems and structures which has resulted in a reduction in audit findings over the past three years and questioned costs. The District has achieved a balanced budget for the past three years and is on track to continue that trend in FY 20 and in FY 21.

Looking ahead the District will continue to improve buildings and facilities through investments from its capital fund account, expand one-to-one technology for all K-12 schools, 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) 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 21 school year, the District is projecting to serve over 51,000 students, in 111 schools. The District opened 4 new schools for FY 20 and in FY 21 will 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.

- CMA: Will move to its new home on the Ludington Campus, and over the next two years become an exam school.
- Charles Wright: Will expand to serve students in grades K- 6 while becoming an exam school.
- Detroit International Academy: Will move during the 2020-2021 school year to its new home on the White campus.
- Edmonson: Will expand to serve Montessori students in grades PreK – 5th.
- Marygrove: Will expand to serve students in grades 9 and 10.
- Martin Luther King Jr. High School: Will expand its programming to become a more traditional exam school.
- Southeastern High School: Will absorb the enrollment boundaries for King High School while expanding its manufacturing and Career Academies.

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 continued to increase. The District's budget is based on a student FTE count of 50,359 based on State formula.

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.

Due to the COVID-19 pandemic, the District extended the budget development timeline to include additional revenue projections from the Michigan Department of Treasury. During the May 15th revenue conference, the state projected a 10% decrease in school funding. This reduction was included in the budget revenue and expenditure projections.



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 2020 Budget Amendment # 2, the fund balance is projected to increase \$718,437 to \$140.2 million. For FY 2021, the fund balance is projected to increase \$3.0 million to \$143.2 million.

	FY 19A	FY 20BA2*	FY 21P
Total Revenue	\$724,343,525	\$754,533,316	\$762,569,264
Total Expenses	(\$718,225,780)	(\$732,886,130)	(\$761,061,142)
Surplus (Deficit)	\$6,117,745	\$21,647,186	\$1,508,122
Fund Balance	\$139,499,545	\$140,217,982	\$143,226,104

*FY 20 Budget Amendment 2 (BA2) will be adopted in June 2020, and represents the projected revenue and expenditures for the FY 20 fiscal year.

REVENUE

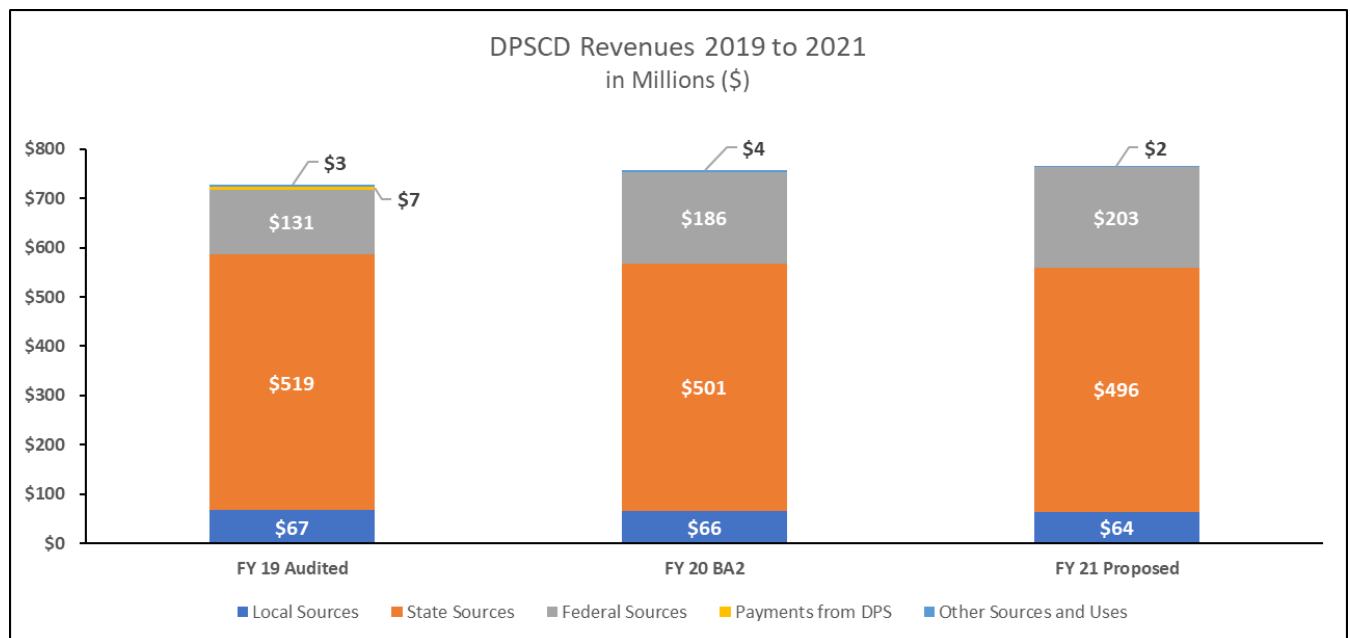
Annually DPSCD receives approximately \$700M - \$800M in revenue for various sources, and the biggest source of revenue is State Aid funding. The State of Michigan uses a “foundation allowance,” which is a revenue stream that comprises the bulk of operating money for the state’s 540 conventional school 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 categorical revenue 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 2019.



* In connection with the Master Debt Indenture Agreement between DPSCD and the State of Michigan, the District was eligible to receive disbursements from Detroit Public Schools (DPS) equal to the amount of excess funds transferred to DPS through the indenture agreement, the final transfer was made to DPSCD in FY 19. 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.

FUNCTIONAL LEVEL EXPENDITURES

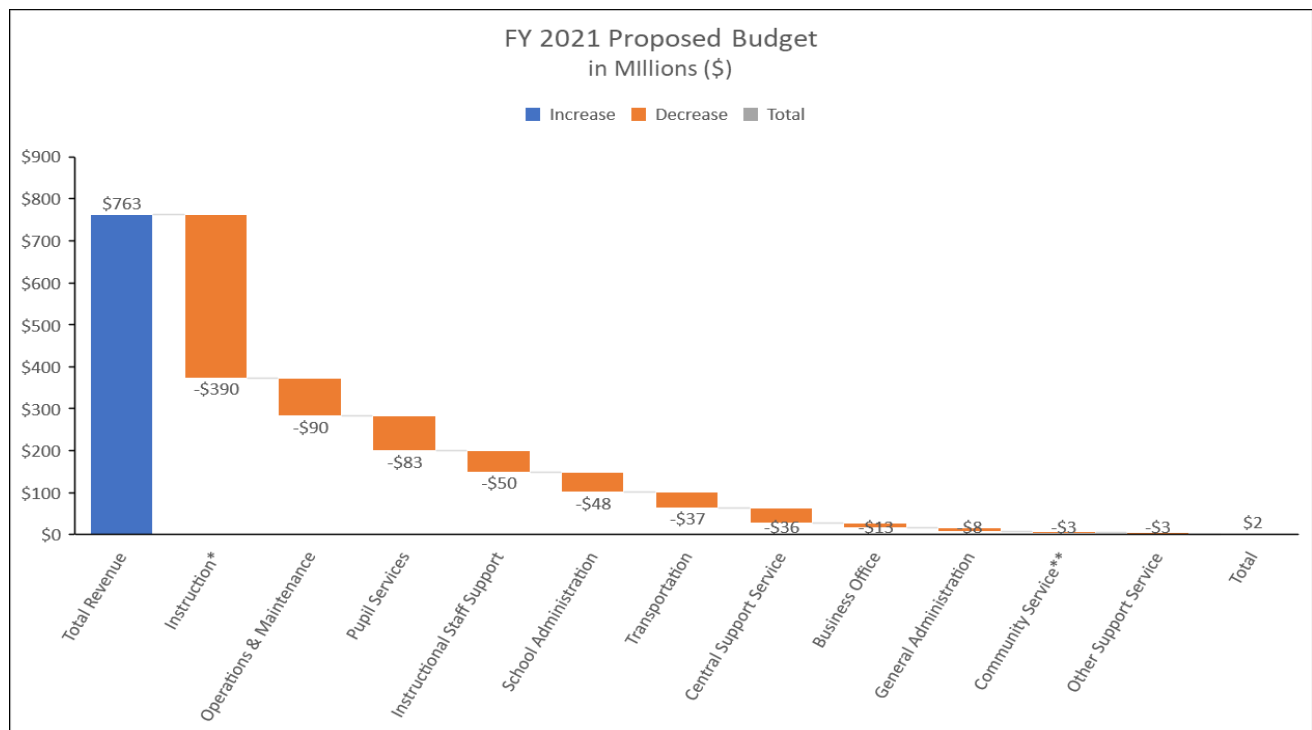
The State of Michigan breaks expenses into two primary overarching categories-Instruction and Support Services.

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

Support Services 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 2021 budgeted expenses for the preceding functional areas offsetting the District's projected FY 2021 revenue of \$762.6 million.

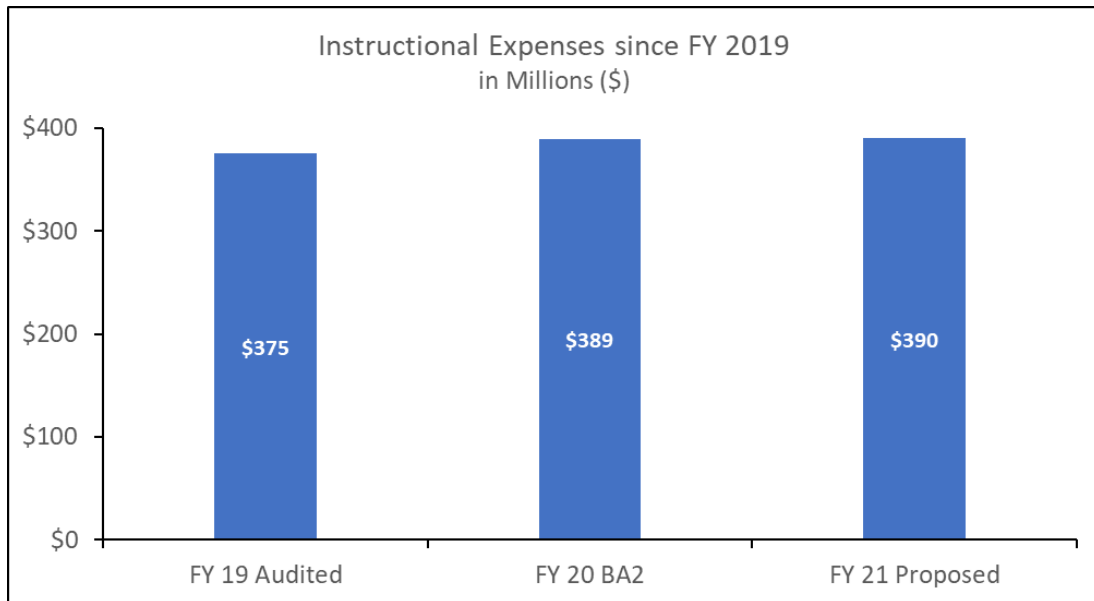


* The various Instructional functions are consolidated into one block for the sake of space.

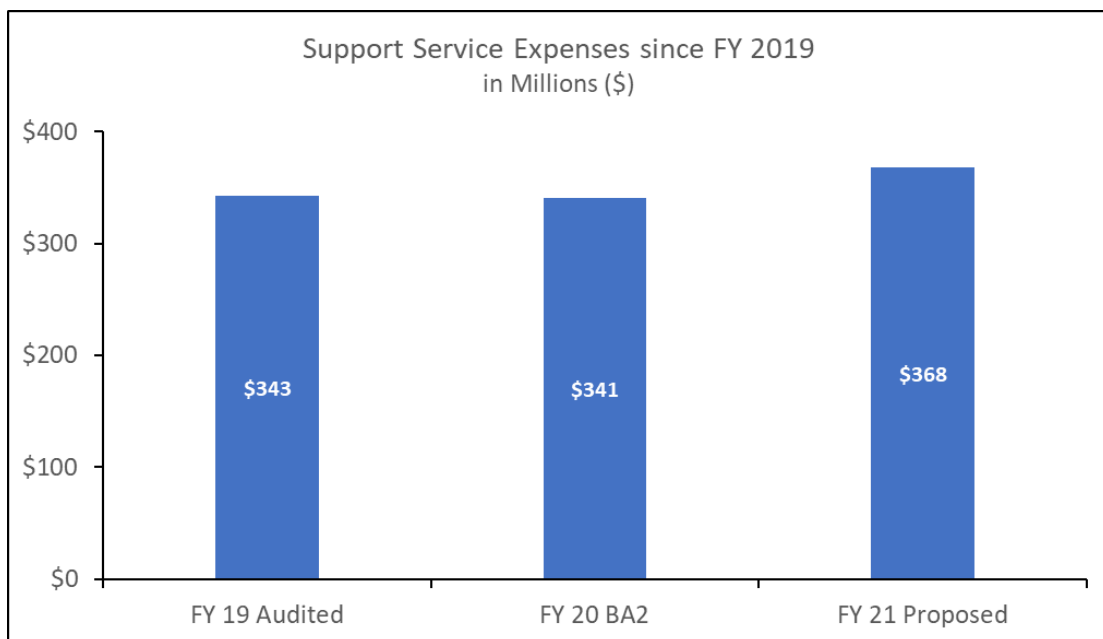
** Community services refer to activities not directly related to providing education for pupils (community recreation programs, civic activities, public libraries, programs of custody and care of children and community welfare activities).

Instruction

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

**Support Services**

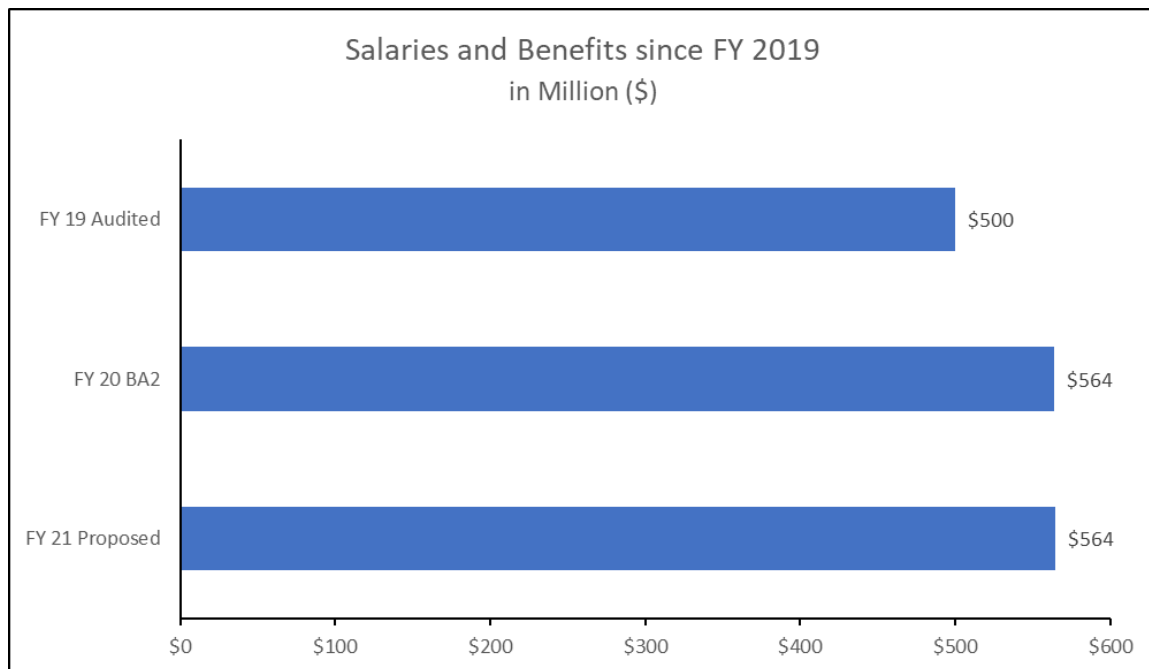
The below chart shows the three-year trend in support service expenses.



Personnel: Salaries and Benefits

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

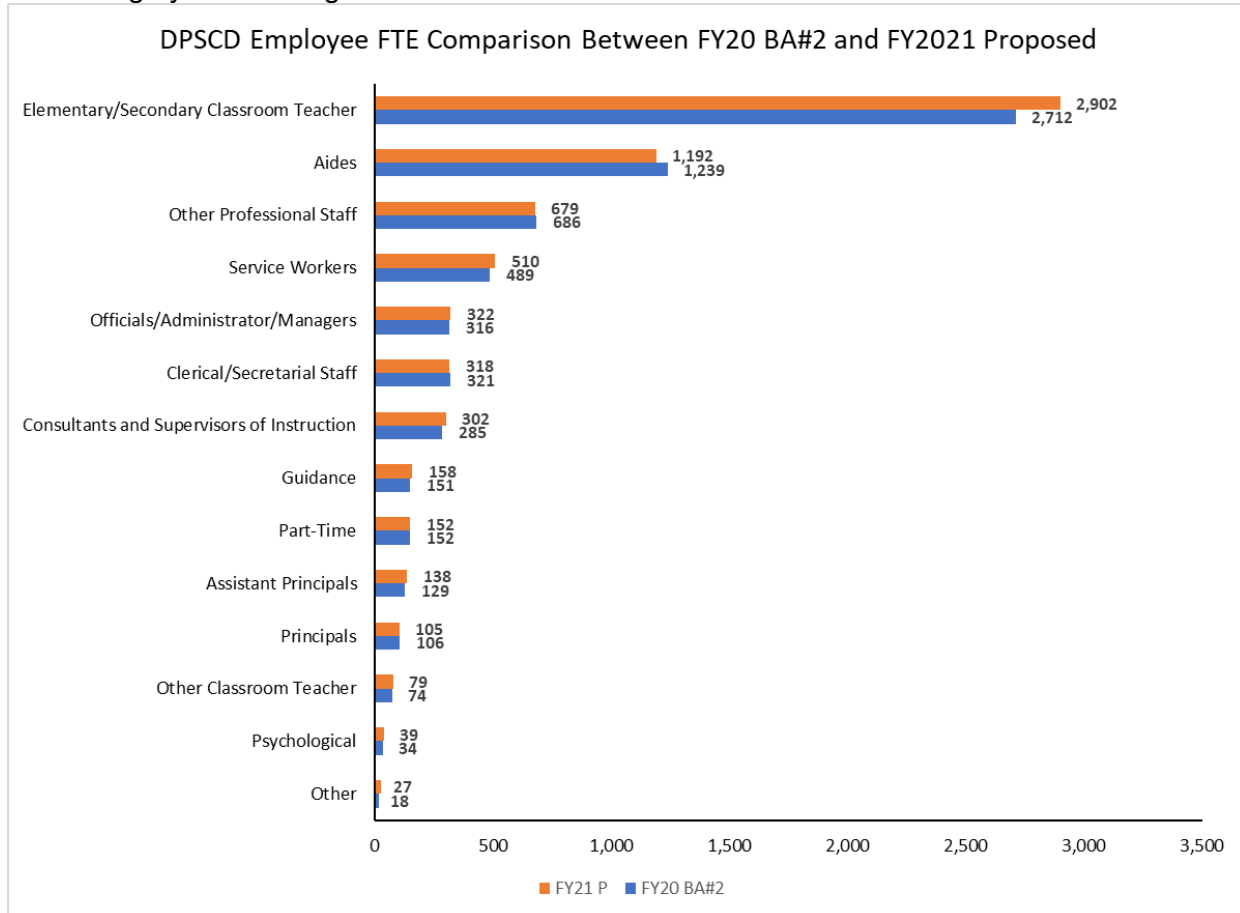
- Health, Dental and Life Vision Insurance
- Pension
- Social Security Taxes
- Medicare Taxes
- Unemployment Compensation
- Worker's Compensation



Full Time Equivalents

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.).

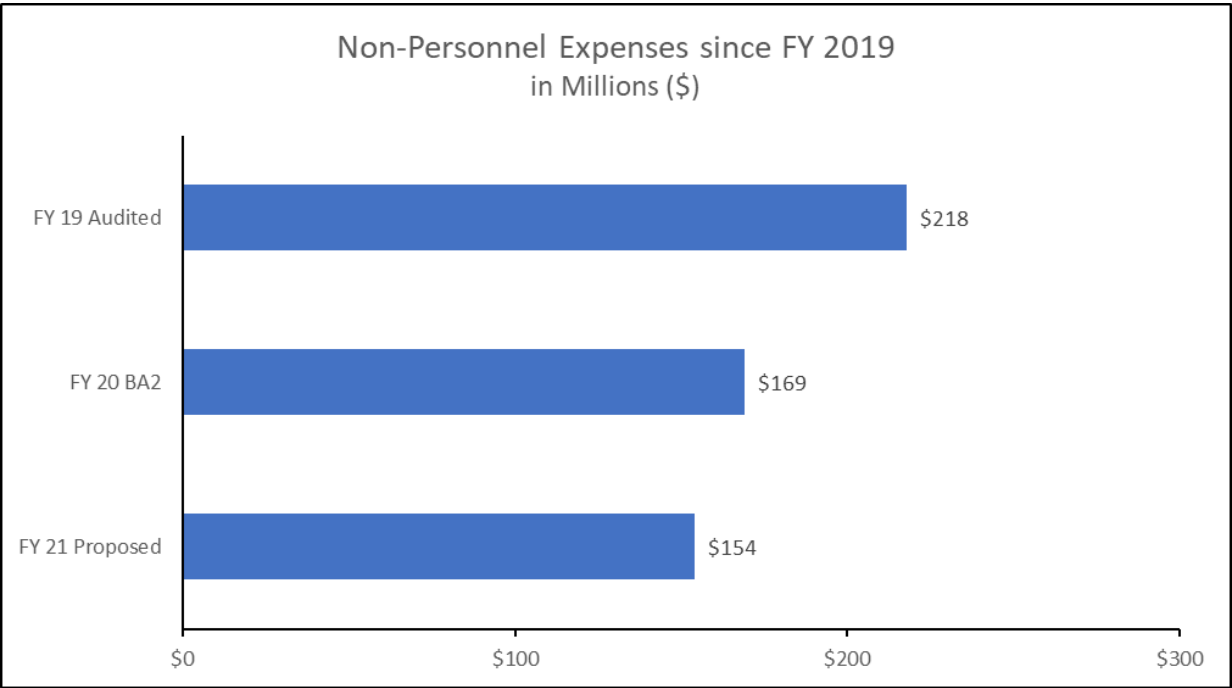
Staffing by EEO Categories



* Food service workers are excluded from this chart.

Non-Personnel

The below chart shows the three-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 \$3.8 to \$24.4 million in FY 2019.

Per the MDE, DPSCD can only maintain to three months average expense (approximately \$7-\$10 million). Thus, in FY 2020, the District planned to have an annual deficit of \$10.4 million, which would reduce the fund balance to \$13.4 million. Accordingly, in FY 2021 the District is planning to have another annual deficit of \$2.5 million to bring the fund balance to \$9.5 million and in compliance with MDE requirements.

Revenues & Appropriations Summary

	FY 19A	FY 20 BA1	FY 21P
Total Revenue	\$45,164,844	\$33,322,492	\$47,046,670
Total Expenses	(\$41,315,326)	(\$42,717,500)	(\$49,594,898)
Surplus (Deficit)	\$3,849,518	(\$9,395,008)	(\$2,548,228)
Fund Balance	\$24,391,708	\$13,496,700	\$9,448,472

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 2020 the District had \$18.8 million available in the Internal Service Fund. During the 2019-2020 school year the District plans to pay out approximately \$3.0 million to resolve outstanding liabilities. In FY 2021, 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 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 transferred \$25,315,548 from the fund balance 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. In FY 2021, due to budget constraints resulting from the COVID-19 pandemic, the District is currently not planning on making a transfer of any surplus or fund balance to the Capital Projects Fund. Work in District buildings will continue during the year for previously planned projects that have already been funded through previous transfers. The projected ending Capital Projects Fund balance at the end of FY 2021 will approximate \$6.2M.

Revenues & Appropriations Summary

	FY 19A	FY 20BA2	FY 21P
Total Revenue	\$17,713,750	\$25,315,548	\$0
Total Expenses	\$(7,659,573)	(\$8,297,209)	(\$30,000,000)
Surplus (Deficit)	\$10,054,177	\$17,018,339	(\$30,000,000)

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 2020 revenue approximating \$89.7M. Projected FY 2021 13 Mills revenue is estimated at \$84.7M.

Operating Millage: Detroit Public Schools also currently receives the maximum operating millage revenue of 18 Mills which is capped by legislation. Current FY 2020 18 Mills revenue approximates \$69.1M. Projected FY 2021 18 Mills revenue is estimated at \$65.6M.

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 \$4.1M. Projected FY 2021 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 \$366.4M. 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 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**

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	Winter Enrollment
A.L. Holmes Academy of Blended Learning	K-8	443
Academy of The Americas	K-12	1,108
Ann Arbor Trail Magnet School	K-8	242
Bagley Elementary School of Journalism and Technology	K-6	432
Barton	K-5	173
Bates Academy	K-8	760
Bennett Elementary School	K-5	492
Blackwell Institute	K-8	363
Bow Elementary-Middle School	K-8	577
Brenda Scott Academy for Theatre Arts	K-8	745
Brewer Academy	K-8	530
Bunche Preparatory Academy	K-8	502
Burns Elementary-Middle School	K-8	385
Burton International Academy	K-8	597
Carleton Elementary School	K-5	372
Carstens Elementary-Middle School	K-8	327
Carver STEM Academy	K-8	395
Charles Wright Academy of Arts and Science	K-6	594
Chrysler Elementary School	K-5	127
Clippert Academy	6-8	455
Coleman A. Young Elementary School	K-5	479
Cooke STEM Academy	K-6	354
Davison Elementary-Middle School	K-8	904
Detroit Lions Academy	6-8	95
Dixon Elementary School	K-8	536
Dossin Elementary-Middle School	K-8	432
Durfee Elementary-Middle School	K-8	589
Earhart Elementary-Middle School	K-8	910
Edison Elementary School	K-5	309
Edmonson	K-5	140
Edward "Duke" Ellington at Beckham	K-8	598
Emerson Elementary-Middle School	K-8	647
Fisher Magnet Lower Academy	K-4	576
Fisher Magnet Upper Academy	5-8	443
Foreign Language Immersion and Cultural Studies	K-8	715
Gardner Elementary School	K-5	304

School	School Program	Winter Enrollment
Garvey Academy	K-8	332
Golightly Education Center	K-8	333
Gompers Elementary-Middle School	K-8	784
Greenfield Union Elementary-Middle School	K-8	266
Hamilton	K-8	234
Harms Elementary School	K-5	332
Henderson Academy	K-8	792
Ludington Magnet Middle School	7-8	154
Mann Learning Community	K-5	403
Marion Law Academy	K-8	428
Mark Twain Elementary-Middle School	K-8	201
Marquette Elementary-Middle School	K-8	497
Mary McLeod Bethune Elementary-Middle School	K-8	664
Mason Academy	K-8	456
Maybury Elementary School	K-5	233
Munger Elementary-Middle School	K-8	996
Neinas Dual Language Learning Academy	K-8	397
Nichols Elementary-Middle School	K-8	284
Noble Elementary-Middle School	K-8	583
Nolan Elementary-Middle School	K-8	462
Palmer Park Preparatory Academy	K-8	365
Pasteur Elementary School	K-6	325
Paul Robeson Malcolm X Academy	K-8	384
Priest Elementary-Middle School	K-8	772
Pulaski Elementary-Middle School	K-8	448
Roberto Clemente Learning Academy	K-5	608
Ronald Brown Academy	K-8	911
Sampson-Webber Leadership Academy	K-8	375
Schulze Academy for Technology and Arts	K-6	611
Spain Elementary-Middle School	K-8	346
Thirkell Elementary-Middle School	K-8	598
Thurgood Marshall Elementary School	K-8	477
Vernor Elementary School	K-6	250
Wayne Elementary School	K-5	324

School	School Program	Winter Enrollment
Frederick Douglass Academy for Young Men	8-12	48
Benjamin Carson High School of Science and Medicine	High School	339
Cass Technical High School	High School	2,336
Legacy Academy	High School	50
Central High School	High School	271
Cody High School	High School	539
Communication and Media Arts High School	High School	531
Davis Aerospace Technical High School at Golightly	High School	165
Denby High School	High School	543
Detroit Collegiate Preparatory High School at Northwestern	High School	428
Detroit Marygrove	9-10	234
Martin Luther King Jr. Senior High School	High School	1,032
Mumford High School	High School	962
Osborn High School	High School	486
Pershing High School	High School	381
Renaissance High School	High School	1,160
Southeastern High School	High School	206
West Side Academy of Information Technology and Cyber Security	High School	273
Western International High School	High School	1,762
Detroit International Academy for Young Women	K-12	198
Charles R. Drew Transition Center	Center Based Program	488
Diann Banks-Williamson Educational Center	Center Based Program	67
Jerry L. White Center	Center Based Program	195
Keidan Special Education Center	Center Based Program	122
Moses Field Center	Center Based Program	75
Turning Point Academy	Center Based Program	41
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. Lastly, new schools will receive their allocation based on anticipated enrollment.

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 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.
Art/Music & Gym Teacher	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
JROTC Instructor/Assistant	Only currently filled positions, no additional allocations.
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.

Position	Allocation Model
Prep (Relief) Teachers	<p>All schools will receive 1 relief teacher per 5 Core Teachers to ensure staff can receive daily prep periods.</p> <p><i>Note: Art/Music, Gym, JROTC, and Career Academy Teachers count as Relief Teachers and are deducted from additional Relief Teacher allocation.</i></p>
GSRP Teachers	GSRP Teachers will be allocated based on the 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	<p>Allocation to every school based on enrollment:</p> <ul style="list-style-type: none"> K-8: 1 Guidance Counselor for every 500 students, up to a max of 2 HS: 1 Guidance Counselor for every 400 students up to a max of 5 <p>Schools may convert Counselor position to Social Worker.</p>
College Transition Advisor	1 Per High School (<i>exceptions may apply</i>).
Attendance Agent	1 Per School (<i>exceptions may apply</i>).
Academic Interventionist	<p>Allocation based on school enrollment:</p> <ul style="list-style-type: none"> Elementary, Middle School and K8s: 1 Academic Interventionist for every 150 students, up to a max of 7 HS: 1 per 400 students up to a max of 7
ParaEducator	<p>0.5 FTE ParaEducator for every classroom in K-1</p> <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	<p>All schools to receive a Clerical IV (12-month).</p> <p>All schools to receive a Clerical II or III (10-month) (<i>Maintain current staffing, if Clerical II leaves then the position can be replaced with a Level III clerical</i>).</p> <p>Additional Clerical(s) will be Level II:</p> <ul style="list-style-type: none"> K-8 schools 600+ students: 1 additional clerical <p>High Schools:</p> <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 clericals and 1 Principal Accountant

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

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

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	\$3,500,000	\$9,200,000
School Allocation	\$20,000,000	\$300,000

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.

CARES Act ESSER Funds.

Projected Funding	\$ 43,000,000
	\$ - 0 -
	\$ 43,000,000

Projected Carryover

Total Available

Available Use

The Elementary and Secondary School Emergency Relief Fund (ESSER) is federal support provided through the Coronavirus Relief Fund, it supports student access to education and facilitates learning for every student. The District was awarded \$85,120,566 in CARES Act funding which will be spent over the 20-21 and 21-22 school years to address COVID-19 related impacts.

	Personnel	Non-Personnel
District Office Allocation	\$ - 0 -	\$3,120,566
School Allocation	\$26,000,000	\$13,879,434

Program Summary

ESSER Funds provide individual network access (hotspots) for each DPSCD, Personal Protective Equipment for all district staff and students, as well as supporting core instructional personnel for each Grade, Pre-Kindergarten through Grade 12.

The District anticipates \$42,120,566 of the CARES Act allocation will be spent during the 2021-2022 school year.

General Notes

Funding is allocated to District 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	\$9,000,000
Anticipated Carryover	\$6,000,000
Anticipated Total Available Funds	\$15,000,000

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	\$4,400,000	\$8,000,000
School Allocation	\$2,600,000	\$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	\$1,800,000
Anticipated Carryover	\$450,000
Anticipated Total Available Funds	\$2,250,000

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	\$650,000	\$240,000
School Allocation	\$1,360,000	\$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	\$7,000,000
Anticipated Carryover	\$4,400,000
Anticipated Total Available Funds	\$11,400,000

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	\$1,100,000	\$10,300,000
School Allocation	\$0	\$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).

SCHOOL IMPROVEMENT GRANTS

Funding	\$2,500,000
Anticipated Carryover	\$700,000
Anticipated Total Available Funds	\$3,200,000

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	\$150,000	\$0
School Allocation	\$2,000,000	\$1,050,000

The 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	\$18,139,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$18,139,500

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	\$570,000	\$400,000
School Allocation	\$17,169,000	\$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	\$20,000,652
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$20,000,652

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	\$4,966,842	\$1,469,057
School Allocation	\$13,564,753	\$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	\$56,896,586
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$56,896,586

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	\$9,916,245	\$15,467,897
School Allocation	\$31,093,847	\$418,597

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	\$2,652,233
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$2,652,233

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	\$404,000	\$624,233
School Allocation	\$1,624,000	\$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	\$350,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$350,000

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	\$350,000	\$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	\$560,000
Anticipated Carryover	\$ - 0 -
Anticipated Total Available Funds	\$560,000

Available Use

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

Budget Allocation

	Personnel	Non-Personnel
District Office Allocation	\$560,000	\$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.