

A Resolution of the Detroit Community Schools Board of Directors

RESOLVED, that this resolution shall be the general appropriations act of Detroit Community Schools for the fiscal year 2025.

BE IT FURTHER RESOLVED that the revenues estimated to be available for appropriations in the general fund are as follows:

Revenue	
Local	45,100
State	8,838,437
Federal	1,007,703
From ISD	
Incoming Transfers and Other Transactions	
Total Revenue	\$ 9,891,240

BE IT FURTHER RESOLVED, that \$10,088,464 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	\$ 2,892,614
Added Needs	1,119,684
Support Services:	
Pupil Services	694,564
Improvement of Instruction	318,701
General Administration	1,298,912
School Administration	573,330
Business	110,300
Operations/Maintenance	897,935
Security	274,759
Athletics	123,060
Support Services Technology	111,928
Transportation	626,607
Community Services	79,436
Site Improvements	49,100
Outgoing Transfers and Other Transactions	917,536
Total Appropriated	\$ 10,088,464
Excess Revenues Over (Under) Expenditures	(197,224)
Fund Balance, July 1	655,719
Ending Fund Balance	\$ 458,495

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Detroit Community Schools Board of Directors at a properly noticed open meeting held on the 24th day of June 2025, at which a quorum was present.

By: Sheryl Thomas Mathew
Secretary of the Board



Detroit Community Schools	24-25	24-25	24-25
GENERAL FUND BUDGET	ORIGINAL	REVISION	FINAL
Foundation Allowance	9,808	9,608	9,608
<i>Blended Count (90/10)</i>		652.44	652.44
<i>GSRP</i>			
<i>Fall Count</i>		665.60	665.60
<i>Spring Count</i>		534.00	534.00
Function Revenue			
Revenue from Local Sources			
181-0000 Interest Income	53,000	53,000	100
198-0000 Athletics Income		10,000	10,000
199-0000 Miscellaneous	35,000	35,000	35,000
Revenue from State Sources			
311-0000 State Aid Foundation	6,031,528	6,268,644	6,260,765
312-0000 22E - \$375 Per Pupil Adjustment		244,275	244,169
312-0000 Educator Compensation		14,374	14,374
312-0000 Special Education	53,050	53,053	112,615
312-0060 Great Start Readiness Revenue	300,000	300,000	293,328
312-0060 GSRP - Carryover			9,802
312-0060 GSRP Transportation			20,000
312-0020 At Risk	809,000	823,699	823,699
At Risk FY24 C/O		322,000	322,000
312-0250 21h Partnership Model Districts	250,000	264,158	200,000
312-0250 21h Partnership Model Districts FY24 C/O			134,694
312-0250 31aa - Mental Health Grant - FY25	100,000	112,604	73,732
31aa - Mental Health Grant - FY24 C/O			119,639
312-0250 35j Professional Development Grant	27,219	27,219	27,219
35j Professional Development Grant FY24	26,419		26,419
312-0000 District Transportation	70,000	79,503	79,503
312-0000 27K Student Loan Repayment			2,400
312-0250 Early Literacy Targeted Instruction	7,000	5,047	5,047
Early Literacy Targeted Instruction C/O			241
312-0010 Headlee Data Collection	15,929	19,152	19,142
312-0000 Benchmark Assessment 104i 2022			5,256
312-0000 Benchmark Assessment 104i 2023			813
312-0000 23g MI Students Back on Track FY24 C/O	40,000	40,000	40,959
312-0250 FAFSA 67f C/O			2,621
Revenue from Federal Sources			
414-0120 IDEA	121,888	121,888	117,945
414-0250 ESSER 3			163,857
414-0250 Grow Your Own (GYO) Grant			23,142



Detroit Community Schools	24-25	24-25	24-25
	ORIGINAL	REVISION	FINAL
GENERAL FUND BUDGET			
414-0000 Title I RAG	123,000	123,000	123,000
414-0140 Title I A	367,388	367,388	437,223
414-0210 Title II A	29,423	29,423	41,275
414-0000 Title IV	24,053	24,053	33,357
414-0000 ARP Homeless			3,907
414-0000 Section 11bb			13,997
513-0000 Act 18			50,000
Total Revenues & Other Transactions	8,532,653	9,337,480	9,891,240

Expenditures			
<u>Elementary Expenditures</u>			
111-3110 Purchased Serv - Salaries	1,045,977	1,545,747	886,707
111-3110 Purchased Serv - Title IV			24,053
111-3110 Purchased Serv - 23g		-	24,834
111-3110 Substitutes	25,000	50,000	100,000
Total Purchased Staffing	1,070,977	1,595,747	1,035,594
111-3450 Software Licenses & Agreements	10,000	35,000	50,000
111-4910 Field Trips			3,392
111-4910 Field Trips - Title IA			2,000
111-5110 Teaching Supplies	35,000	75,000	40,000
111-5110 Teaching Supplies - Title IA			40,225
111-5110 Teaching Supplies - Title IIA			11,852
111-5110 Teaching Supplies - Title IV			9,304
111-5110 Teaching Supplies - 35j			8,353
111-5110 Teaching Supplies - At Risk			15,489
111-5110 Workshops & Conferences	5,000	5,000	5,000
111-7410 Dues/Fees			110
111-7910 Miscellaneous	11,800	11,800	2,500
Total	1,132,777	1,722,547	1,223,819
<u>Middle School Expenditures</u>			
112-3110 Purchased Serv - Salaries			69,427
Total			69,427
<u>High School Expenditures</u>			
113-3110 Purchased Serv - Salaries	1,170,590	1,001,822	1,006,602
113-3110 Purchased Serv - GYO			11,742
113-3110 Substitutes	40,000	50,000	58,000



Detroit Community Schools	24-25	24-25	24-25
GENERAL FUND BUDGET	ORIGINAL	REVISION	FINAL
Total Purchased Staffing	1,210,590	1,051,822	1,076,344
113-3450 Software Licenses & Agreements	69,000	69,000	69,000
113-5110 Teaching Supplies	35,000	35,000	35,000
113-5110 Teaching Supplies - Title IA			2,500
113-3910 Maker Space Project	35,000	35,000	35,000
113-3710 Dual Enrollment			25,000
113-7410 Dues/Fees	3,000	3,000	1,000
113-7910 Miscellaneous	2,500	2,500	1,000
Total	1,355,090	1,196,322	1,244,844
<u>GSRP Preschool</u>			
118-3110 Purchased Serv - Salaries GSRP	268,331	263,954	245,322
118-5110 Supplies	30,000	30,000	3,000
118-4910 Field Trips			3,483
118-6420 Furniture			1,000
118-7910 Misc - GSRP (Field Trips, PD) & Food	3,800	3,800	5,719
Total	302,131	297,754	258,524
<u>Summer School Instructional Expenditures</u>			
119-3110 Purchased Serv - Salaries	96,000	96,000	22,271
119-3110 Purchased Serv - Title IA			73,729
119-5110 Supplies	-	-	-
Total	96,000	96,000	96,000
<u>Added Needs-Special Education</u>			
122-3110 Purchased Serv - Salaries	234,083	109,882	131,571
122-3110 Purchased Serv - GYO			5,700
122-3110 IDEA	-	84,081	87,945
122-3220 Workshops & Conferences			2,292
Total	235,083	193,963	227,508
<u>Compensatory - At Risk</u>			
125-3110 Purchased Serv - Aides	96,300	680,918	617,516
Total	96,300	685,918	617,516
<u>Compensatory - Title IA</u>			
125-3110 Purchased Serv - Salaries - Title IA		92,122	274,660
Total	-	92,122	274,660



Detroit Community Schools	24-25	24-25	24-25
GENERAL FUND BUDGET	ORIGINAL	REVISION	FINAL
<u>Support Services</u>			
211-3130 Purchased Serv - Attendance Liasion 21h	130,833		72,656
212-3130 Purchased Serv - Counselor 21h			135,000
212-3130 Purchased Serv - Counselor	80,600	82,188	102,899
212-3130 Purchased Serv - Counselor 31aa			73,732
213-3130 Purchased Serv - Occupational Therapy	11,000	11,000	15,000
214-3130 Purchased Serv - Psychology		-	13,000
215-3130 Purchased Serv - Speech	73,000	73,000	73,000
215-3130 Purchased Serv - Speech - IDEA		-	30,000
216-3130 Puchased Serv - Social Work			23,352
216-3130 Purchased Serv - Social Work - At Risk	102,000	85,637	123,830
216-5990 Supplies			94
219-3190 Professional Serv - Salaries At Risk			32,000
Total	575,433	251,825	694,564
<u>Instructional Staff - Professional Development</u>			
221-3110 Purchased Serv - RAG			25,761
221-3100 Purchased Serv - GSRP			18,000
221-3220 Purchased Serv - Learning Coordinator 21l	99,000	223,421	123,985
221-3110 Purchased Serv - Title IA Academic Coach			6,000
221-3130 Purchased Serv - 23g			6,660
221-3130 Purchased Serv - At Risk			94,067
221-3130 Purchased Serv - Title IA PY			8,640
221-3130 Purchased Serv - Title IV PY			2,600
221-3220 Workshops & Conferences - Title IIA	22,000	22,001	16,365
221-3220 Teaching Supplies	11,500	11,501	11,501
221-3220 Workshops & Conferences			8,500
221-3220 Workshops & Conference - GSRP			8,600
221-3220 Workshops & Conferences - At Risk			7,726
221-3450 Software			3,232
221-3450 Software Title IIA PY			142
221-5990 Supplies			40
221-5110 Supplies - Title IIA			1,143
226-5110 Supplies - GSRP			2,000
Total	152,000	276,423	318,701
<u>General Administration - Board of Education</u>			
231-3170 Legal Fees	5,000	5,000	5,000



Detroit Community Schools	24-25	24-25	24-25
GENERAL FUND BUDGET	ORIGINAL	REVISION	FINAL
231-3180 Audit Fees	38,000	38,000	38,000
231-3510 Advertising			25,000
231-7410 Dues & Fees	4,500	4,500	4,500
231-7910 Miscellaneous	22,300	22,300	22,300
Total	69,800	69,800	94,800
<u>General Administration - Executive Administration</u>			
232-3150 University Oversight Fee	231,224	222,416	223,963
232-3150 Purchased Management Services	666,673	1,028,847	980,149
Total	897,897	1,251,263	1,204,112
<u>School Administration</u>			
241-3150 Purchased Serv - Administrators & Assista	267,000	673,492	533,517
241-3220 Workshops & Conferences			3,213
241-3430 Mail/Postage			3,500
241-3450 Software			600
241-4220 Equipment Lease	24,500	24,500	24,500
241-5910 Office Supplies	500	500	4,000
241-6410 Capital Outlay			
241-7910 Miscellaneous	4,000	4,000	4,000
Total	296,000	702,492	573,330
<u>Business Support Services</u>			
252-3190 Purchased Serv - Title IA	40,000	-	23,000
252-3190 Accounting Contractor	100,000	78,000	78,000
Supplies	11,000	11,000	
257-5910 Supplies - GSRP			4,300
259-7210 Interest	24,000	-	-
259-7410 Bank Charges, Dues & Fees	250	15,000	5,000
Total	175,250	104,000	110,300
<u>Operations & Maintenance</u>			
261-3190 Purchased Serv - Janitorial	305,000	354,332	310,932
261-3410 Telephone	12,000	12,000	13,000
261-3830 Water & Sewer	63,000	63,000	63,000
261-3840 Waste & Trash Disposal	21,000	21,000	21,000
261-3910 Insurance	135,000	135,000	175,000
261-4110 Building Maintenance & Repair	49,000	49,000	49,000



Detroit Community Schools	24-25	24-25	24-25
GENERAL FUND BUDGET	ORIGINAL	REVISION	FINAL
261-5510 Heat	2,500	2,500	40,000
261-5520 Electric	160,000	160,000	180,000
266-4190 Equipment Repair			1,635
261-5990 Supplies & Materials	35,000	35,000	35,000
261-6410 Capital Outlay	15,000	15,000	9,168
261-7410 Miscellaneous	4,000	4,000	200
Total	1,154,000	850,832	897,935
 <u>Security</u>			
266-3190 Purchased Serv - Security - At Risk			201,660
266-3190 Contracted Security			54,307
266-3190 Contracted Security - 31aa			13,711
266-5990 Security Supplies			5,080
Total	-	-	274,759
 <u>Transportation</u>			
271-4210 Purchased Serv - Student Transportation	320,500	370,795	412,300
271-3000 Transportation - Title IA			10,000
271-4210 Contracted Transportation - GSRP			20,000
271-4210 Transportation (for field trips) - GSRP			2,706
271-3450 Software License - Transportation			6,000
271-4130 Bus Repairs	30,000	30,000	30,000
271 Supplies	42,000	42,000	42,000
271-4210 Lease	48,600	63,601	63,601
271-5710 Fuel			40,000
271-7910 Misc - Field Trips/training	48,600		
Total	489,700	506,396	626,607
 <u>Central Services</u>			
282-5990 Supplies - GSRP			2,000
284-3190 Purchased Serv - IT Provider	68,000	64,913	65,510
283-3000 Workshops & Conferences - Title IIA			11,915
284-3190 Purchased Serv - Munetrix 21h	130,015		3,053
284-5990 Supplies/Equipment	29,450	29,450	29,450
289-3150 Other Central Services Purchased Services/Supplies			
Total	345,465	94,363	111,928
 <u>Athletics</u>			
293-3190 Purchased Serv - Salaries	100,820	100,820	100,820



Detroit Community Schools	24-25	24-25	24-25
GENERAL FUND BUDGET	ORIGINAL	REVISION	FINAL
293-3450 Software			1,850
293-4290 Rental of Fields			1,620
293-6420 Equipment & Furniture			380
293-7410 Dues and Fees			2,390
293-5110 Supplies	10,300	10,300	16,000
Total	111,120	111,120	123,060
<u>Community Services</u>			
311-3110 Purchased Services - GSRP			4,500
311-5910 Supplies - GSRP			2,500
331-3110 Purchased Serv - Salaries	90,000	-	41,027
331-3000 Purchased Serv - Title IA			2,000
351-5110 Supplies	5,300	5,300	5,300
361-6010 Homeless Title IA			3,109
Total	123,300	33,300	79,436
<u>Other Transactions & Transfers</u>			
452-6310 Site Improvements	20,000	20,000	49,100
456-6220 Building Improvements			
511-7150 Capital Lease		-	-
511-8110 Transfer to Debt Service	917,536	917,536	917,536
625-8110 Transfer to Lunch Fund	-	-	-
Subtotal	937,536	937,536	966,636
Total Expenditures & Other Transactions	8,496,282	9,473,977	10,088,464
Revenues Over/(Under) Expenditures	9,952	(136,498)	(197,224)
<u>Beginning Fund Balance - Committed</u>			
711-0000 Beginning Fund Balance - Unrestricted	887,848	655,719	655,719
Ending Fund Balance	897,800	751,350	458,495
<i>Fund Balance as % of Revenue</i>	<i>14.9%</i>	<i>12.0%</i>	<i>7.3%</i>