

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 2026.

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

Revenue		
	Local	47,046
	State	9,328,212
	Federal	752,767
	From ISD	280,000
Total Revenue		\$ 10,408,025

BE IT FURTHER RESOLVED, that \$10,438,737 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	\$ 2,260,219
	Added Needs	1,883,948
Support Services:		
	Pupil Services	631,930
	Improvement of Instruction	95,317
	General Administration	1,408,215
	School Administration	716,312
	Business	82,290
	Operations/Maintenance	961,203
	Security	80,000
	Athletics	141,820
	Support Services Technology	110,480
	Transportation	344,757
	Community Services	79,270
	Other Transactions & Transfers	1,642,976
Total Appropriated		\$ 10,438,737
	Excess Revenues Over (Under) Expenditures	(30,712)
	Fund Balance, July 1	1,144,387
	Ending Fund Balance	<u>\$ 1,113,675</u>

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 19 day of February 2026, at which a quorum was present.

By: 



Detroit Community Schools

Budget Summary

	25-26 Original	25-26 Revision
Total Revenue	\$ 9,042,421	\$ 10,408,025
Total Expenses	9,282,043	10,438,737
Surplus/(Deficit)	\$ (239,622)	\$ (30,712)
Beginning Fund Balance:	458,495	1,144,387
Projected Fund Balance:	218,873	1,113,675
<i>Fund Balance as % Revenue</i>	3%	18%
Enrollment	662.84	632.60
Foundation Allowance	\$ 10,000	\$ 10,050

Revenue Changes:

- * Overall revenue increase of \$1.3M
- * Local Revenue - increase of \$2K do to Bay Mills testing donation
- * State Revenue
 - Decrease in Foundation Allowance of \$270K due to decrease student count
 - Increase in At Risk funding of \$405K
 - Increase in Educator Compensation revenue of \$80K
 - Increase in 35m grant of \$89K for curriculum purchases
 - MI Healthy School grant deferred from FY25 of \$660K - offset by expenses
- * Federal Revenue - increase of \$123K
- * ISD Revenue - increase of \$230K

Expenditure Changes:

- * Overall expense increase of \$1.4M
- * Increase in Purchased Services of \$112K
- * Increase in Elementary Expenses of \$18K
- * Increase in High School Expenses of \$78K (offset by 35m award)
- * Increase in Building Maintenance of \$61K
- * Increase in Security expense of \$10K
- * Increase in Athletics of \$25K
- * Increase in Building Improvements of \$640K (offset by MI Healthy Grant award)
- * Increase in Capital Lease of \$24K



Detroit Community Schools
GENERAL FUND BUDGET

**2025-26
ORIGINAL**

**2025-26
REVISION**

	Foundation Allowance	10,000	10,050
	Blended Count (90/10)	662.84	632.60
	GSRP	20.00	14.00
	Fall Count	665.60	632.00
	Spring Count	638.00	638.00
Function Revenue			
Revenue from Local Sources			
181-0000	Interest Income	100	100
198-0000	Athletics Income	10,000	10,000
192-0001	Donations/Rental Income		1,946
199-0000	Miscellaneous	35,000	35,000
Revenue from State Sources			
311-0000	State Aid Foundation	6,628,400	6,357,630
312-0000	Educator Compensation 271 PY	14,374	94,741
312-0000	Special Education	112,615	82,834
312-0060	Great Start Readiness Revenue - GSRP	293,328	327,168
312-0060	GSRP - Carryover		30,283
312-0060	GSRP Transportation	40,000	20,000
312-0020	At Risk	823,699	1,229,319
	Enrollment Stabilization Payments		58,693
312-0250	21h Partnership Model Districts	208,211	208,211
312-0250	21h Partnership Model Districts FY25 C/O		84,952
312-0250	31aa - Mental Health Grant - FY26	66,284	
312-0250	35j Professional Development Grant	27,219	27,219
312-0000	Healthy Schools Program - Deferred		660,000
312-0000	District Transportation	79,503	33,405
312-0250	Early Literacy Targeted Instruction	5,047	5,047
312-0010	Headlee Data Collection	19,152	19,499
312-0000	Literacy Supports 35m grant		89,212
Revenue from Federal Sources			
414-0120	IDEA	117,945	119,952
414-0000	Title I RAG	123,000	123,000
414-0140	Title I A	367,388	450,254
414-0210	Title II A	11,852	35,637
414-0000	Title IV	9,304	23,924
513-0000	Payments from ISD	50,000	280,000
Total Revenues & Other Transactions		9,042,421	10,408,025
Expenditures			
Elementary Expenditures			
111-3110	Purchased Serv - Salaries	1,232,443	346,469



Detroit Community Schools GENERAL FUND BUDGET	2025-26 ORIGINAL	2025-26 REVISION
111-3110 Purchased Serv - Title IV		17,000
111-3110 Substitutes	80,000	105,000
Total Purchased Staffing	1,312,443	468,469
111-3450 Software Licenses & Agreements	35,000	88,000
111-4910 Field Trips		2,000
111-4910 Field Trips - Title IA	2,000	-
111-5110 Teaching Supplies	40,000	45,000
111-5110 Teaching Supplies 35m		75,012
111-5110 Teaching Supplies - Title IA	36,777	-
111-5110 Teaching Supplies - Title IIA	11,852	18,660
111-5110 Teaching Supplies - Title IV	9,304	-
111-5110 Workshops & Conferences	5,000	
111-7910 Miscellaneous	2,500	1,000
Total	1,454,876	698,141
<u>Middle School Expenditures</u>		
112-3110 Purchased Serv - Salaries	182,929	523,265
Total	182,929	523,265
<u>High School Expenditures</u>		
113-3110 Purchased Serv - Salaries	861,355	500,910
113-3110 Purchased Serv - Title IV	-	6,924
113-3110 Substitutes	58,000	20,000
Total Purchased Staffing	919,355	527,834
113-3450 Software Licenses & Agreements	69,000	87,000
113-5110 Supplies - Title IIA	-	8,930
113-5110 Teaching Supplies	35,000	20,000
113-5110 Teaching Supplies - Title IA 35m	12,500	14,950
		89,212
113-3910 Maker Space Project	35,000	10,000
113-7410 Dues/Fees	3,000	2,000
113-7910 Miscellaneous	2,500	2,500
Total	1,995,710	762,426
<u>GSRP Preschool</u>		
118-3110 Purchased Serv - Salaries GSRP	266,939	266,939
118-5110 Supplies	30,000	5,038
118-4910 Field Trips		1,711
118-6420 Furniture		2,700
118-7910 Misc - GSRP & Food	3,800	-
Total	300,739	276,388



Detroit Community Schools GENERAL FUND BUDGET	2025-26 ORIGINAL	2025-26 REVISION
<u>Summer School Instructional Expenditures</u>		
119-3110 Contracted Services	96,000	
Total	96,000	-
<u>Added Needs-Special Education</u>		
122-3110 Purchased Serv - Salaries	224,694	222,361
122-3110 IDEA	87,945	87,945
Total	312,639	310,306
<u>Compensatory Education</u>		
125-3110 Purchased Serv - Aides	347,374	1,195,037
125-3110 Purchased Serv - Salaries - Title IA	224,382	342,804
125- Supplies - RAG	-	35,800
Total	571,756	1,573,642
<u>Support Services</u>		
212-3130 Purchased Serv - Counselor 21h	307,664	293,163
212-3130 Purchased Serv - Counselor	57,188	47,663
213-3130 Purchased Serv - Occupational Therapy	15,000	15,000
214-3130 Purchased Serv - Psychology	13,000	96,870
215-3130 Purchased Serv - Speech	73,000	63,000
215-3130 Purchased Serv - Speech - IDEA	30,000	30,000
216-3130 Purchased Serv - Social Work - At Risk	86,234	86,234
Total	582,086	631,930
<u>Instructional Staff - Professional Development</u>		
221-3100 Purchased Serv - GSRP	18,000	18,000
221-3110 Purchased Serv - Title IA Academic Coach	6,000	-
221-3310 Workshops & Conference 35m		14,200
Tuition Reimbursement		10,000
221-3220 Workshops & Conferences - Title IIA		1,700
221-3220 Fees & Software	19,500	
221-3220 Teaching Supplies	11,501	
221-3220 Workshops & Conferences	8,500	8,500
221-3220 Workshops & Conference - GSRP	8,600	-
221-3450 Software		20,390
221-5110 Supplies - Title IIA		1,327
2216-311 Purchase Serv - GSRP Director		20,000
226-5110 Supplies - GSRP	2,000	1,200
Total	74,101	95,317



Detroit Community Schools
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**2025-26
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General Administration - Board of Education

231-3170 Legal Fees	5,000	5,000
231-3180 Audit Fees	38,000	38,000
231-3510 Advertising	25,000	7,500
231-7410 Dues & Fees	4,500	4,500
231-7910 Miscellaneous	10,000	3,000
Total	82,500	58,000

General Administration - Executive Administration

232-3150 University Oversight Fee	227,667	230,830
232-3150 Purchased Management Services	998,140	1,119,385
Total	1,225,807	1,350,215

School Administration

241-3150 Purchased Serv - Administrators & Assistants	605,517	616,512
241-3150 Purchased Serv - RAG		87,200
241-3430 Mail/Postage		3,500
241-3450 Software		1,100
241-4220 Equipment Lease	24,500	
241-5910 Office Supplies	4,000	5,000
241-7910 Miscellaneous	4,000	3,000
Total	634,017	716,312

Business Support Services

252-3190 Purchased Serv - Title IA	23,000	-
252-3190 Accounting Contractor	77,000	77,000
257-5910 Supplies - GSRP	4,300	290
259-7410 Bank Charges, Dues & Fees	5,000	5,000
Total	109,300	82,290

Operations & Maintenance

261-3190 Purchased Serv - Janitorial	315,699	315,203
261-3410 Telephone	13,000	13,000
261-3830 Water & Sewer	63,000	63,000
261-3840 Waste & Trash Disposal	21,000	21,000
261-3910 Insurance	175,000	175,000
261-4110 Building Maintenance & Repair	49,000	110,000
261-5510 Heat	40,000	40,000
261-5520 Electric	180,000	180,000
261-5990 Supplies & Materials	35,000	35,000
261-6410 Capital Outlay	15,000	5,000



Detroit Community Schools GENERAL FUND BUDGET	2025-26 ORIGINAL	2025-26 REVISION
261-7410 Miscellaneous	4,000	4,000
Total	910,699	961,203
<u>Security</u>		
266-3190 Purchased Serv - Security - At Risk		
266-3190 Contracted Security	55,000	80,000
266-3190 Contracted Security - 31aa	15,000	
Total	70,000	80,000
<u>Transportation</u>		
271-4210 Purchased Serv - Student Transportation	250,258	250,257
271-3000 Transportation - Title IA		2,500
271-4210 Contracted Transportation - GSRP	20,000	17,248
271-4210 Transportation (for field trips) - GSRP	2,706	
271-4130 Bus Repairs	30,000	40,000
271 Supplies	42,000	
271-4130 Maintenance GSRP	-	1,152
271-5710 Fuel GSRP	-	1,600
271-5710 Fuel		32,000
Total	344,964	344,757
<u>Central Services</u>		
282-5990 Supplies - GSRP	2,000	2,000
284-3190 Purchased Serv - IT Provider	65,510	65,510
284-3450 Software Licenses & Agreements		500
283-3000 Workshops & Conferences - Title IIA		5,020
284-5990 Supplies/Equipment	29,450	37,450
Total	94,960	110,480
<u>Athletics</u>		
293-3190 Purchased Serv - Salaries	100,820	100,820
293-7410 Dues and Fees		25,000
293-5110 Supplies	16,000	16,000
Total	116,820	141,820
<u>Community Services</u>		
311-3110 Purchased Services - GSRP	4,500	-
311-5910 Supplies - GSRP	2,500	500
331-3110 Purchased Serv - Salaries	43,220	43,220
331-5110 Field Trips	28,000	28,000
331-3000 Purchased Serv - Title IA	2,000	-
351-5110 Supplies	5,300	5,300



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	2025-26 ORIGINAL	2025-26 REVISION
361-6010 Homeless Title IA	-	2,250
Total	78,520	79,270
<u>Other Transactions & Transfers</u>		
452-6310 Site Improvements	20,000	20,000
456-6220 Building Improvements	20,000	660,000
511-7150 Capital Lease	63,601	87,601
511-8110 Transfer to Debt Service	875,375	875,375
Total	978,976	1,642,976
Total Expenditures & Other Transactions	9,282,043	10,438,737
Revenues Over/(Under) Expenditures	(239,622)	(30,712)
711-0000 Beginning Fund Balance - Unrestricted	458,495	1,144,387
Ending Fund Balance	218,873	1,113,675