

**Old Redford Academy**

**Resolution of the Old Redford Academy Board of Directors – General Fund Original Budget**

RESOLVED, that this resolution shall be the revised general appropriations act of Old Redford Academy for the fiscal year ending June 30, 2024.

BE IT FURTHER RESOLVED that the revenues estimated to be \$14,636,709 available for appropriations in the general fund are as follows:

Revenue

Local	29,000
State	9,667,565
Federal	3,977,112
Other Financing Sources	963,032

Total Revenue \$14,636,709

BE IT FURTHER RESOLVED, that \$15,419,416 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	\$ 4,723,810
Added Needs	1,042,656
Support Services:	
Pupil	545,820
Instructional Staff	979,076
General Administration	1,680,811
School Administration	928,162
Business	697,552
Operations/Maintenance	2,031,935
Transportation	200,573
Central Support	573,892
Athletic Activities	120,100
Community Services	13,175
Other Financing Uses	1,881,854

Total Appropriated	<u>\$15,419,416</u>
Excess Revenues Over (Under) Expenditures	\$ (782,707)
Beginning Fund Balance, July 1, 2023 (estimated)	<u>\$ 8,157,826</u>
Ending Fund Balance, June 30, 2024 (estimated)	<u>\$ 7,375,119</u>

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Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Old Redford Academy Board of Directors at a properly noticed open meeting held the 27th day of June, 2023, at which a quorum was present.

By: 

**Old Redford Academy**

**Resolution of the Old Redford Academy Board of Directors – Special Revenue Fund Original Budget**

RESOLVED, that this resolution shall be the Special Revenue Fund appropriations act of Old Redford Academy for the fiscal year ending June 30, 2024.

BE IT FURTHER RESOLVED that the revenues estimated to be \$724,310 available for appropriations in the general fund are as follows:

Revenue	
State	15,870
Federal	708,440
 Total Revenue	 <u>\$ 724,310</u>

BE IT FURTHER RESOLVED, that \$755,125 of the total available to appropriate in the Food Service Fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Food Service	\$ 755,125
 Total Appropriated	 <u>\$ 755,125</u>
Excess Revenues Over (Under) Expenditures	\$ (30,815)
Beginning Fund Balance, July 1, 2023 (estimated)	<u>\$ 38,212</u>
Ending Fund Balance, June 30, 2024 (estimated)	<u>\$ 7,397</u>

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Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Old Redford Academy Board of Directors at a properly noticed open meeting held the 27th day of June, 2023, at which a quorum was present.

By: 

**Old Redford Academy  
General Fund Original Budget (Summary)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>Revenues</b>			
Total Local Sources	28,062	30,450	29,000
Total State Sources	11,331,381	9,801,414	9,667,565
Total Federal Sources	4,664,272	4,758,530	3,977,112
Total Other Financing Sources	343,774	825,107	963,032
<b>Total Revenues</b>	<b>16,367,489</b>	<b>15,415,501</b>	<b>14,636,709</b>
<b>Expenditures</b>			
Total Basic Programs	5,041,521	4,668,526	4,723,810
Total Added Needs	1,272,469	982,408	1,042,656
Total Support Services - Pupil	333,154	554,700	545,820
Total Support Services - Instructional Staff	1,453,118	893,353	979,076
Total Support Services - General Administration	965,730	998,319	1,680,811
Total Support Services - School Administration	1,077,585	911,953	928,162
Total Support Services - Business	916,540	691,725	697,552
Total Operation and Maintenance of Plant	2,325,424	2,059,336	2,031,935
Total Pupil Transportation Services	132,445	198,250	200,573
Total Support Services - Central	957,079	918,085	573,892
Total Athletic Activities	29,052	101,850	120,100
Total Community Services	-	11,554	13,175
Total Other Financing Uses	-	1,888,904	1,881,854
<b>Total Expenditures</b>	<b>16,392,548</b>	<b>14,878,963</b>	<b>15,419,416</b>
<b>Change in Fund Equity</b>	<b>(25,059)</b>	<b>536,538</b>	<b>(782,707)</b>
<b>Beginning Fund Balance</b>	<b>7,646,347</b>	<b>7,621,288</b>	<b>8,157,826</b>
<b>Ending Fund Balance</b>	<b>7,621,288</b>	<b>8,157,826</b>	<b>7,375,119</b>
	46%	55%	48%

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>1xx Local Sources</b>			
Vending Income	4,117	6,500	5,000
Student Activity Income - Senior Activites	15,279	18,750	16,000
Miscellaneous	8,665	3,000	5,000
Athletics Revenue	-	2,200	3,000
<b>Total Local Sources</b>	28,062	30,450	29,000
<b>3xx State Sources</b>			
Foundation Allowance	10,496,502	8,978,956	8,715,417
Benchmark Assessments	9,325	7,575	7,575
First Robotics	-	2,828	-
Special Ed Headlee	12,606	173,930	173,930
Special Ed Cost Reimbursement	5,013	-	5,013
31A At Risk	775,723	551,539	679,048
Headlee Obligation For Data Collection	32,213	26,694	26,691
Early Literacy Targeted Instruction	-	14,292	14,292
Wayne RESA Special Ed	-	45,600	45,600
<b>Total State Sources</b>	11,331,381	9,801,414	9,667,565
<b>4xx Federal Sources</b>			
Title I	887,975	796,092	919,765
Title IIA	145,497	28,150	47,075
IDEA	471,146	243,376	243,376
Title IV	67,483	50,665	53,450
GSRP Federal	57,579	76,054	-
ESSER II	1,578,636	702,352	104,049
GEER	120,311	-	-
ESSER I	776,485	-	-
District Covid Costs	19,013	-	-
CRF	540,148	-	-
ESSER 98C Learning Loss	-	12,000	50,087
ARP ESSER III	-	2,849,841	2,559,310
<b>Total Federal Sources</b>	4,664,272	4,758,530	3,977,112

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>5xx-6xx Other Financing Sources</b>			
GSRP Revenue	222,125	428,230	593,032
Erate Revenue	121,649	24,408	15,000
Wayne RESA Levy Revenue	-	355,000	355,000
Insurance Claim	-	17,469	-
<b>Total Other Financing Sources</b>	<b>343,774</b>	<b>825,107</b>	<b>963,032</b>
<b>Total Revenues</b>	<b>16,367,489</b>	<b>15,415,501</b>	<b>14,636,709</b>
<b>11x Basic Programs</b>			
<b>Elementary</b>			
Teacher Salaries	570,245	470,000	493,817
Teacher Benefits	-	72,000	166,994
PS Teacher Salaries - District Covid	19,013	-	-
PS Teacher Salaries - CRF	540,148	-	-
ES Substitutes	3,188	-	-
ESSER III Teacher Salaries and Benefits	-	343,000	345,000
ESSER III Staff Retention	-	-	125,000
ESSER II Staff Retention	-	120,841	-
ESSER I Outside Substitute Services	259,368	-	-
ESSER II Outside Substitute Services	40,368	93,600	-
ESSER III Outside Substitute Services	-	245,000	30,000
31A Aide Salaries	42,283	4,733	57,845
31A Aide Benefits	-	403	12,014
Afterschool Programs	-	10,100	20,000
98C Learning Loss Afterschool Programs	-	12,000	-
Title I - Intervention Programs	12,000	27,000	35,214
Title I - Supplies	57,506	3,284	-
Title IV - Intervention Programs	21,087	-	-
Teaching Supplies	95,943	10,500	20,000
ES Textbooks	38,470	-	20,134
Student Appreciation	-	2,000	3,500
ESSER III Curriculum (Multiple vendors; math, english, ss, science, s	-	130,000	109,866
Field Trips	4,286	3,000	3,000
<b>Total Elementary</b>	<b>1,703,906</b>	<b>1,547,461</b>	<b>1,442,384</b>

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>Middle/Junior High</b>			
MS Teacher Salaries	907,554	387,000	460,782
MS Teacher Benefits	-	63,500	154,811
MS Title I Student Support Specialist Salary	40,375	65,000	66,950
MS Title I Student Support Specialist Benefits	-	24,500	25,638
ESSER III Teacher Salaries and Benefits	-	272,500	272,500
MS Substitutes	10,300	-	-
ESSER I Outside Substitute Services	135,000	-	-
ESSER II Outside Substitute Services	35,909	64,091	-
ESSER III Outside Substitute Services	-	45,000	20,000
31A Aide Salaries	62,807	26,000	57,845
31A Aide Benefits	-	3,300	12,014
MS Afterschool Tutoring	-	11,000	10,000
Afterschool Programs	-	7,000	7,000
Title I - Chalk planning too, Edgenuity, Eureka, Schoology	31,000	19,681	28,103
Field Trips	-	3,000	3,000
Teaching Supplies	21,024	15,000	20,000
Student Appreciation	-	5,500	3,500
Title I Teaching Supplies	56,531	8,422	37,222
Title IV Teaching Supplies	972	-	-
MS Textbooks	30,863	-	-
ESSER III Curriculum (Multiple vendors; math, english, ss, science, su)	-	57,000	57,000
<b>Total Middle/Junior High</b>	<b>1,332,334</b>	<b>1,077,494</b>	<b>1,236,365</b>
<b>High School</b>			
HS Teacher Salaries	1,233,798	599,000	767,023
HS Teacher Benefits	-	77,000	207,830
ESSER III Teacher Salaries and Benefits	-	262,500	262,500
HS Substitutes	1,038	-	-
ESSER I Outside Substitute Services	190,000	-	-
ESSER II Outside Substitute Services	33,030	66,970	-
ESSER III Outside Substitute Services	-	398,030	30,000
31a Aide Salaries	28,860	5,270	28,922
31a Aide Benefits	-	733	9,322
Title I HS Student Support Specialist	34,496	-	-
Title I HS Student Support Specialist Benefits	9,254	-	-

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
Title I HS Aide	39,608	-	-
HS Afterschool Tutoring	-	-	10,000
Afterschool Programs	-	-	7,000
98C Cambridge SAT Prep	-	-	50,087
Title I Textbooks and Learning Materials	79,155	49,400	74,783
Title I Supplies	-	31,153	-
Software Licenses	18,245	9,000	18,245
Field Trips	81	3,000	3,000
Teaching Supplies	26,380	15,000	20,000
Student Appreciation	-	1,000	3,500
HS Textbooks	7,142	-	-
PY Title I Technology	-	62,902	-
ESSER III Curriculum (Multiple vendors; math, english, ss, science, su)	-	7,500	7,500
ESSER III Supplies	-	19,250	-
<b>Total High School</b>	1,701,088	1,607,708	1,499,712
<b>Preschool-GSRP</b>			
GSRP Salaries	197,368	280,500	417,860
GSRP Benefits	-	63,200	112,023
GSRP Salaries - Federal	68,297	38,720	-
GSRP Benefits - Federal	-	8,993	-
PS Salaries	22,712	-	-
GSRP Mileage	-	250	500
GSRP Field Trips	155	5,000	2,500
GSRP Field Trips - Federal	77	-	-
GSRP Teaching Supplies	5,748	22,000	6,466
GSRP Teaching Supplies - Federal	7,233	-	-
GSRP Furniture	1,329	16,004	3,000
GSRP Furniture - Furniture	1,274	-	-
GSRP Technology	-	1,196	3,000
<b>Total Preschool-GSRP</b>	304,193	435,863	545,349
<b>Total Basic Programs</b>	5,041,521	4,668,526	4,723,810

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>12x Added Needs</b>			
<b>Special Education</b>			
Special Ed PS	30,408	-	-
IDEA Sped MS - Rethink	116,741	154,845	131,298
IDEA Sped ES - Rethink	78,391	78,298	-
IDEA Sped HS - Rethink	132,082	10,233	-
Sped ES - Rethink	-	-	79,000
Sped MS - Rethink	15,413	-	23,702
Sped HS - Rethink	-	184,767	195,000
Sped Teaching Supplies	9,515	250	500
ESSER II Sped Tech	62,071	-	-
IDEA Sped Supplies & Textbooks	15,477	-	-
Sped Office Supplies	-	1,750	1,000
Furniture & Equipment	6,270	2,700	-
<b>Total Special Education</b>	<b>466,367</b>	<b>432,843</b>	<b>430,500</b>
<b>Compensatory Education</b>			
PY Title IV ES Summer School	-	12,800	16,725
PY Title IV MS Summer School	-	13,600	16,725
PY Title IV HS Summer School	-	19,800	20,000
Title IV ES Summer School	38,248	1,091	-
Title IV MS Summer School	-	1,158	-
Title IV HS Summer School	-	2,216	-
Title I Purchased Services	37,146	-	-
At Risk Intervention - GPS Contract	280,760	-	-
31A ES Behavioral Interventionist Salary	63,389	61,000	61,800
31A ES Behavioral Interventionist Benefits	-	16,400	11,837
31A MS Behavioral Interventionist Salaries	64,778	50,000	55,620
31A MS Behavioral Interventionist Benefits	-	5,300	4,735
31A HS Behavioral Interventionist Salaries	124,134	107,000	108,150
31A HS Behavioral Interventionist Benefits	-	27,400	29,269
Title I ES Interventionist Salaries	165,000	123,500	113,300
Title I ES Interventionist Benefits	31,947	20,250	22,885
Title I MS Interventionist Salaries	-	54,500	56,650
Title I MS Interventionist Benefits	-	5,700	11,443
Title I HS Interventionist Salaries	-	10,250	55,000



**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
Title I HS Interventionist Benefits	-	1,600	11,317
Title I - Homeless student tutoring	-	-	700
Software License	700	16,000	16,000
<b>Total Compensatory Education</b>	<b>806,102</b>	<b>549,565</b>	<b>612,156</b>
<b>Total Added Needs</b>	<b>1,272,469</b>	<b>982,408</b>	<b>1,042,656</b>
<b>Total Instruction</b>	<b>6,313,990</b>	<b>5,650,934</b>	<b>5,766,466</b>
<b>21x Support Services - Pupil</b>			
31a At Risk Counselor - HS Salary	44,114	145,500	144,200
31a At Risk Counselor - HS Benefits	-	29,000	18,620
Guidance Services PS	12,623	-	-
OT Services	-	24,000	25,000
IDEA OT Services	14,232	-	-
Psych Services	18,447	19,100	20,000
Speech Pathology & Audiology	12,315	88,000	88,000
IDEA Speech Services	42,706	-	-
IDEA Social Worker	68,661	-	-
ESSER II Social Work Salaries	-	58,000	-
ESSER II Social Work Benefits	-	12,600	-
ESSER III Social Work Salaries	-	-	-
ESSER III Social Work Benefits	-	-	-
Purchased Social Work Services - Rethink	120,055	178,500	250,000
<b>Total Support Services - Pupil</b>	<b>333,154</b>	<b>554,700</b>	<b>545,820</b>
<b>22x Support Services - Instructional Staff</b>			
Title I District Data Coach Salary	78,375	-	-
Title I District Data Coach Benefits	16,562	-	-
Title I District Curriculum Coach Salary	78,433	80,010	108,150
Title I District Curriculum Coach Benefits	11,455	12,032	15,382
ESSER II Director of Teaching	115,673	-	-
Title I HS Instructional Coach Salaries	69,208	-	-
Title I HS Instructional Coach Benefits	18,224	-	-
Title I MS Instructional Coach Salaries	8,750	-	-
Title I MS Instructional Coach Benefits	1,222	-	-
Signing Bonuses	47,641	-	-

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
Title II Workshops & Conferences	13,299	22,500	42,000
Title I Stipends for Kinderrgarten Readiness Assessment	-	-	-
Professional Development	5,752	25,500	25,000
Workshops & Conferences GSRP	-	5,700	2,000
Title I Instructional Coach Salaries	-	91,500	99,910
Title I Instructional Coach Benefits	-	18,100	18,307
ESSER III Instructional Coach Salaries	-	161,200	99,910
ESSER III Instructional Coach Benefits	-	29,000	18,307
Title I Homeless Tutoring	-	-	700
GSRP Memberships	-	240	240
Supplies & Materials	5,666	100	-
ESSER II Technology	469,069	-	-
ESSER II Computers	165,117	-	-
ESSER III Technology	-	40,711	-
Instructional Related Technology	192,096	-	10,000
GSRP Adult Technology	-	1,747	-
Purchased Services - Sped Coordinator Salaries	114,566	101,750	-
Purchased Services - Sped Coordinator Benefits	-	9,410	-
Director of Special Ed Salaries - IDEA	-	-	103,000
Director of Special Ed Benefits - IDEA	-	-	8,360
IDEA Contracted Sped Consulting TES	2,858	-	-
Purchased Services GSRP ECS - Christina	17,400	27,450	36,600
Purchased Services GSRP Federal ECS - Christina	8,700	-	-
Title I Instructional Coordinator Salaries	-	57,600	-
Title I Instructional Coordinator Benefits	-	8,500	-
ESSER III Instructional Coordinator Salaries	-	162,000	303,850
ESSER III Instructional Coordinator Benefits	-	18,750	65,088
GSRP Office Supplies	-	1,300	3,000
GSRP Online Licenses	-	527	572
Title I Student Assessment Software	-	8,701	8,701
Academic Student Assessment Software	4,349	9,025	10,000
Title IV Student Assessment Software	7,176	-	-
Academic Student Assessment Supplies & Materials	1,530	-	-
<b>Total Support Services - Instructional Staff</b>	<b>1,453,118</b>	<b>893,353</b>	<b>979,076</b>

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>23x Support Services - General Administration</b>			
Legal Services	36,958	31,000	40,000
Audit Services	17,500	19,000	19,000
Contracted Superintendent Services	-	190,000	-
Board Liaison/Governance	69,688	109,000	105,000
Workshops and Conferences	40,728	32,000	35,000
Board Advertisement	40,449	-	-
Supplies and Materials	6,568	1,000	1,500
Dues & Fees	11,360	34,000	10,000
Office of the Superintendent Salaries	406,568	262,000	196,350
Office of the Superintendent Benefits	-	42,200	47,835
Director of Student Services Salaries - Title I	-	-	108,150
Director of Student Services Benefits - Title I	-	-	8,753
CS Partners Management Fee	-	-	837,760
CMU Oversight Fee	310,086	269,369	261,463
Central Office Supplies	22,705	8,750	10,000
Central Office Furniture	3,121	-	-
<b>Total Support Services - General Administration</b>	<b>965,730</b>	<b>998,319</b>	<b>1,680,811</b>
<b>24x Support Services - School Administration</b>			
Office of the Principal - Elem Salaries	387,613	260,053	253,380
Office of the Principal - Elem Benefits	-	68,100	74,634
Office of the Principal - MS Salaries	281,167	187,000	190,550
Office of the Principal - MS Benefits	-	42,000	35,904
Office of the Principal - HS Salaries	264,098	184,100	184,576
Office of the Principal - HS Benefits	-	22,400	28,818
Copier Lease - Elem	18,768	15,900	15,900
Copier Lease - MS	19,344	15,900	15,900
Copier Lease - HS	23,028	19,500	19,500
Office Supplies - ES	10,328	8,500	14,000
Office Supplies - MS	9,446	9,750	16,000
Office Supplies HS	16,793	7,500	10,000
Staff Recruiting & Retention	-	10,000	12,000
Student Activities	47,000	51,250	47,000
Graduation Supplies	-	10,000	10,000
<b>Total Support Services - School Administration</b>	<b>1,077,585</b>	<b>911,953</b>	<b>928,162</b>

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>25x Support Services - Business</b>			
Accounting Services	165,820	175,000	195,000
Finance Assistant Salary	9,253	21,700	45,000
Finance Assistant Benefits	-	4,600	10,552
Bank Fees	2,403	2,700	3,000
Postage	8,100	5,725	7,000
ESSER II Hall Monitor	538,964	-	-
ESSER III Hall Monitor	-	290,000	245,000
Bond Service Fee & SAAN Fees	192,000	192,000	192,000
<b>Total Support Services - Business</b>	<b>916,540</b>	<b>691,725</b>	<b>697,552</b>
<b>26x Operation and Maintenance of Plant</b>			
Purchased Services - Janitorial/Maint Salaries	421,126	180,700	149,453
Purchased Services - Janitorial/Maint Benefits	-	46,100	35,429
GEER Custodial Services	120,311	-	-
Contracted Custodial Services	41,142	-	45,000
ESSER III Contracted Custodial Services	-	315,000	315,000
Telephone	120,566	125,000	125,000
Water Sewage	120,986	100,000	115,000
Waste and Trash	74,376	133,500	133,500
Property and Liability Insurance	86,315	74,657	125,000
Building Maintenance - Insurance Claim	-	9,471	-
Building Repairs and Maint ES	32,729	100,000	100,000
Building Repairs and Maint MS	32,169	60,000	50,000
Building Repairs and Maint HS	109,941	150,000	100,000
Grounds Maint/Landscaping	75,040	100,000	100,000
Equipment Repairs and Maint	171,357	5,800	7,500
Lease - Elem	52,250	39,909	62,673
Lease MS & Parking Lot	61,750	44,000	-
Lease - HS Stadium	48,000	41,000	-
Equipment Rental	6,966	7,000	7,000
GSRP Licensing Fees	125	-	-
GSRP Federal Licensing Fees	210	-	-
Vehicle Rental	57	-	-
ESSER II Phone System	22,277	-	-

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
Gas/Electricity	303,059	371,000	375,000
Supplies & Materials	98,012	50,000	50,000
Security Officer Salaries	2,573	-	-
31A Security Officer Salaries	64,597	55,500	55,500
31A Security Officer Benefits	-	14,000	11,355
Purchased Security	208,127	-	-
Security Supplies & Materials	6,234	1,000	1,000
ESSER II Security Camera System	45,130	19,474	-
Alarm Services	-	4,750	5,000
ESSER II Building Signage	-	11,475	63,525
<b>Total Operation and Maintenance of Plant</b>	2,325,424	2,059,336	2,031,935
<b>27x Pupil Transportation Services</b>			
GSRP - Field Trip Transportation	-	3,000	3,473
Contracted Transportation	126,027	137,000	140,000
Athletic Transportation	2,478	45,000	45,000
Field Trip Transportation	-	7,500	7,500
Title I Homeless Student Transportation	-	1,000	1,000
Miscellaneous	3,940	4,750	3,600
<b>Total Pupil Transportation Services</b>	132,445	198,250	200,573
<b>28x Support Services - Central</b>			
Purchased Services - Staff/Personnel Salary	87,478	119,500	51,500
Purchased Services - Staff/Personnel Benefits	-	26,500	11,049
PD Admin Staff	2,722	8,000	8,000
Title IIA Professional Development	132,197	5,650	5,000
Background Checks	5,000	12,000	-
Contracted PR/Communication Services	-	48,000	72,000
GSRP Federal - Fingerprinting	64	65	-
GSRP Fingerprinting	-	69	130
Payroll Processing Fees	205,598	225,000	-
ESSER I Tech Support	27,000	-	-
ESSER II Purchased Services - Tech Staff	216,144	255,301	40,524
ESSER III Purchased Services - Tech Staff	-	-	202,620
Web Design & Hosting	765	29,500	30,000
Software	47,773	65,000	45,000

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
Non Instructional Tech Furniture & Equip	27,809	-	-
Marketing (Retention and Recruitment of Students)	-	25,000	30,000
E-Rate Support	-	4,100	4,900
Technology	-	23,000	23,000
Pupil Accounting PS	199,984	18,000	-
ESSER III Purchased Services - Pupil Acct. Compliance Salaries	-	48,500	40,000
ESSER III Purchased Services - Pupil Acct. Compliance Benefits	-	4,900	10,169
Office Supplies	4,545	-	-
<b>Total Support Services - Central</b>	<b>957,079</b>	<b>918,085</b>	<b>573,892</b>
<b>293 Athletic Activities</b>			
Athletic Coach Stipends	-	46,500	46,500
Athletic Coach Benefits	-	5,600	5,600
Ref Payments	300	9,500	10,000
Supplies	15,715	-	-
Fall	-	18,500	20,000
Winter	-	4,500	15,000
Spring	-	6,750	15,000
League Fees	2,410	6,250	3,000
Athletic Supplies/Other	10,627	4,250	5,000
<b>Total Athletic Activities</b>	<b>29,052</b>	<b>101,850</b>	<b>120,100</b>
<b>33x Community Services</b>			
Title I Parent Engagement	-	11,507	11,507
GSRP Supplies & Materials	-	-	300
GSRP Parent Events	-	47	1,368
<b>Total Community Services</b>	<b>-</b>	<b>11,554</b>	<b>13,175</b>

**Old Redford Academy  
General Fund Original Budget (Detail)  
2023/2024**

<b>Fund: General Fund</b>	<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>51x Other Financing Uses</b>			
Debt Service - Lease	1,888,432	1,888,904	1,881,854
<b>Total Other Financing Uses</b>	1,888,432	1,888,904	1,881,854
<b>Total Support Services</b>	10,078,558	9,228,029	9,652,950
<b>Total Expenditures</b>	16,392,548	14,878,963	15,419,416
<b>Change in Fund Equity</b>	(25,059)	536,538	(782,707)
<b>Beginning Fund Balance</b>	7,646,347	7,621,288	8,157,826
<b>Ending Fund Balance</b>	7,621,288	8,157,826	7,375,119
	46%	55%	48%

**Old Redford Academy  
Food Service Fund Budget (Detail)  
2023/2024**

			<b>Actual 2021/2022</b>	<b>Current 2022/2023</b>	<b>Estimated 2023/2024</b>
<b>Revenues:</b>					
<b>3xx State</b>					
312	0110	Food Service receipts from State	4,911	15,870	15,870
<b>Total State Revenue</b>			<u>4,911</u>	<u>15,870</u>	<u>15,870</u>
<b>4xx Federal</b>					
414	0110	Food Service Free and Reduced Grant	-	605,895	650,000
414	0110	SSO Breakfast and Lunch	578,745	-	-
414	0100	Fresh Fruit & Vegetable Program	22,398	28,603	28,603
414	0110	Summer Food Service Program	-	8,837	8,837
414	0110	Pandemic EBT Levels	3,063	3,135	-
414	0110	Emergency Operations SNP	139,827	-	-
414	0110	Supply Chain Assistance	26,443	37,717	-
414	0110	Federal Commodities	21,124	21,000	21,000
<b>Total Federal Revenue</b>			<u>791,600</u>	<u>705,187</u>	<u>708,440</u>
<b>Total Revenue</b>			<u>796,511</u>	<u>721,057</u>	<u>724,310</u>
<b>Expenditures:</b>					
<b>297 Food Service Fund</b>					
297	3190	Food service salaries and benefits	375,988	356,000	360,685
297	3190	Food service salaries and benefits - FFV	-	2,562	2,562
297	3450	Software	15,034	13,500	13,500
297	4120	Equipment Repair & Maintenance	24,023	16,500	10,000
297	5610	Contract services - Food	287,601	351,586	330,000
297	5610	Supply Chain Assistance Food	26,443	37,717	-
297	5610	Pandemic EBT Food	3,063	3,135	-
297	5610	Summer Food Service Program	-	8,837	8,837
297	5610	Fresh Fruit & Veg Program	22,398	26,041	26,041
297	5990	Janitorial/Maintenance Supplies	23,518	500	2,500
297	6420	Furniture & Equipment	20,567	52,500	-
297	7410	Dues and Fees	925	1,800	1,000
<b>Total Food Service Fund</b>			<u>799,559</u>	<u>870,678</u>	<u>755,125</u>
<b>Total Expenditures</b>			<u>799,559</u>	<u>870,678</u>	<u>755,125</u>
<b>Excess Revenue (Expenditures)</b>			<u>(3,048)</u>	<u>(149,621)</u>	<u>(30,815)</u>
<b>Beginning Fund Balance</b>			190,881	187,833	38,212
<b>Ending Fund Balance</b>			<u>187,833</u>	<u>38,212</u>	<u>7,397</u>
			23.5%	4.4%	1.0%



**Old Redford Academy  
Staffing Chart (Summary)  
2023/2024**

1 Postion	2 Staff FTE	3 Gross Salary	4 Total Benefits	5 Total Compensation
111 Elementary Teachers	15.00	838,817.00	166,994.00	1,005,810.00
111 Elementary Aides 31a	2.00	57,845.00	12,014.00	69,859.00
112 Middle School Teachers	15.00	733,282.00	154,811.00	888,094.00
112 MS Aides 31a	2.00	57,845.00	12,014.00	69,859.00
112 MS Title I	1.00	66,950.00	25,638.00	92,588.00
113 High School Teachers	20.00	1,029,523.00	207,830.00	1,237,352.00
113 High School Aides 31a	1.00	28,922.00	9,322.00	38,244.00
118 GSRP Teacher & Assistants	9.00	417,860.00	112,023.00	529,883.00
125 31a Behavioral Interventionist	4.00	225,570.00	45,841.00	271,411.00
125 Title I Academic Interventionist	4.00	224,950.00	45,645.00	270,595.00
212 31a Guidance Counselor	2.00	144,200.00	18,620.00	162,820.00
221 Instructional Coach Title I/ESSER III - 12 Month	3.00	199,820.00	36,613.00	236,433.00
221 Curriculum - 12 Month	1.00	108,150.00	15,382.00	123,532.00
226 Instructional Coordinator ESSER III	4.00	303,850.00	65,088.00	368,938.00
226 Special Ed Director - 12 Month IDEA	1.00	103,000.00	8,360.00	111,360.00
241 Principal	4.00	393,975.00	71,982.00	465,957.00
232 Office of the Superintendent	3.00	304,500.00	56,588.00	361,088.00
241 Secretary	6.00	234,531.00	67,374.00	301,905.00
252 Finance	1.00	45,000.00	10,552.00	55,552.00
261 Custodial	3.00	149,453.00	35,429.00	184,882.00
266 31a HS Security	1.00	55,500.00	11,355.00	66,855.00
283 Staff Services	1.00	51,500.00	11,049.00	62,549.00
285 Pupil Accounting	1.00	40,000.00	10,169.00	50,169.00
297 Food Service	11.00	303,038.00	57,647.00	360,685.00
<b>Totals</b>	<b>115.00</b>	<b>6,118,081.00</b>	<b>1,268,340.00</b>	<b>7,386,420.00</b>