

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Summary)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
Revenues			
Total Local Sources	52,221	78,172	74,609
Total State Sources	951,414	1,251,801	1,439,190
Total Federal Sources	351,470	136,149	43,043
Total Other Financing Sources	-	24,277	12,139
Total Revenues	1,355,106	1,490,399	1,568,980
Expenditures			
Total Basic Programs	499,289	370,984	421,121
Total Added Needs	183,652	126,018	194,050
Total Support Services - Pupil	57,601	143,960	244,862
Total Support Services - Instructional Staff	6,179	119	9,250
Total Support Services - General Administration	38,327	90,197	86,454
Total Support Services - School Administration	205,902	210,450	226,827
Total Support Services - Business	45,305	53,679	52,680
Total Operation and Maintenance of Plant	138,123	153,601	152,000
Total Pupil Transportation Services	1,716	5,000	5,000
Total Staff/Personnel Services	77,458	74,000	89,000
Total Community Services	1,897	13,600	7,900
Total Expenditures	1,255,449	1,241,608	1,489,143
Change in Fund Equity	99,657	248,791	79,837
Beginning Fund Balance	163,336	262,993	511,784
Ending Fund Balance	262,993	511,784	591,621
		41%	40%

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
1xx Local Sources			
Earnings on Investments	20	12	20
Private Sources (Contributions)	2,100	-	-
JMG Incentive money	-	15,000	5,000
JMG	50,101	63,160	69,589
Total Local Sources	<u>52,221</u>	<u>78,172</u>	<u>74,609</u>
3xx State Sources			
Unrestricted-Direct	857,830	1,119,236	1,181,784
Restricted-Direct-31A	53,783	89,375	196,542
Sc 152a Headlee Obligation for Data Collection	2,552	3,406	3,406
Special Ed Headlee Obligation	37,195	37,148	27,873
Sec 61d CTE Per Pupil Incentive	54	84	84
31aa	-		29,500
23g	-	2,551	1
Total State Sources	<u>951,414</u>	<u>1,251,801</u>	<u>1,439,190</u>
4xx Federal Sources			
Restricted-Direct-CSP	317,162	83,977	-
Restricted-State Pass-Thru-Title I	20,219	30,881	27,432
Restricted-State Pass-Thru-Title II	2,643	3,522	4,611
Restricted-State Pass-Thru-Title IV	10,883	11,000	11,000
Restricted-State Pass-Thru-Title IV PY	-	940	-
ECF Funds	-	5,829	-
Medicaid	563	-	-
Total Federal Sources	<u>351,470</u>	<u>136,149</u>	<u>43,043</u>

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
5xx-6xx Other Financing Sources			
PA-18 Distribution	-	24,277	12,139
Total Other Financing Sources	-	24,277	12,139
Total Revenues	1,355,106	1,490,399	1,568,980
11x Basic Programs			
High School			
Purchased Services-Teacher Salaries	101,452	108,200	173,300
Purchased Services-Instructional Services	32,980	70,320	75,000
Purchased Services-Teacher Benefits	30,638	35,706	64,121
Harbor Impact JMG	-	10,000	10,000
Fieldtrips		454	500
Thread of Hope Records	-		10,000
School Safety ID Card Printer CSP	-	3,091	-
Computer Lab Equipment CSP	24,581		
Teaching Supplies - CSP	50,777	-	-
Teaching Supplies GF	27,053	13,500	6,000
Misc Supplies CSP	11,333	-	-
Miscellaneous Supplies	8,843	-	-
HS Technology Supplies	-	1,216	2,000
School Garden Supplies CSP	-	16,858	-
Chromebook and Repair/Replacement	-	14,840	15,000
Curriculum - Math and Reading	-	-	30,000
Hotspots	-	10,371	16,200
Capital Outlay-Equipment & Furniture - CSP	3,230	-	-
Equipment & Furniture - CSP	207,973	-	-

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
ECF Hotspot	-	5,829	
Safety and Health - Portable vape detector CSP	-	7,816	-
Outdoor Learning Space CSP	-	8,397	-
Furniture - Private Pods CSP		31,115	
Metal Detectors CSP	-	6,000	-
Teacher Collaboration Space CSP	-	5,000	-
Title IV Work Experience	-	11,000	11,000
Total High School	<u>498,859</u>	<u>359,713</u>	<u>413,121</u>
Summer School			
Purchased Services - Instructional Services Summer School 23g	-	2,551	-
Purchased Services - Instructional Services Summer School	430	8,720	-
Purchased Services - Instructional Services Summer School 31a	-	-	8,000
Total Summer School	<u>430</u>	<u>11,271</u>	<u>8,000</u>
Total Basic Programs	<u>499,289</u>	<u>370,984</u>	<u>421,121</u>
12x Added Needs			
Special Education			
Other Purchased Services	95,026	75,000	90,000
Total Special Education	<u>95,026</u>	<u>75,000</u>	<u>90,000</u>

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
Compensatory Education			
Other Purchased Services-Salaries 31A	38,009	16,074	-
Other Purchased Services-Benefits 31A	15,774	1	-
Other Purchased Services - Salaries Title I	19,188	28,214	-
Other Purchased Services - Benefits Title I	1,031	2,267	-
Other Purchased Services - Salaries Title II - transfer to Title I	1,934	2,701	-
Other Purchased Services - Benefits Title II - transfer to Title I	709	821	-
Other Student/School Activity Expenditures - CSP	998	-	-
Director of Student Success Salary	-	-	21,294
Director of Student Success Benefits	-	-	1,044
Director of Student Success Salary - 31A	-	-	33,769
Director of Student Success Benefits - 31A	-	-	15,000
Director of Student Success Salary - Title I	-	-	17,032
Director of Student Success Benefits - Title I	-	-	10,000
Director of Student Success Salary - Title IIA	-	-	2,905
Director of Student Success Benefits - Title IIA	-	-	1,706
Other Student/School Activity Expenditures - Title IV work experience PY	-	940	-
Other Student/School Activity Expenditures - Title IV work experience	10,883	-	-
Bilingual Support	-	-	1,300
Total Compensatory Education	88,527	51,018	104,050
Career and Technical Education			
Other Purchased Services	99	-	-
Total Career and Technical Education	99	-	-
Total Added Needs	183,652	126,018	194,050
Total Instruction	682,941	497,002	615,171

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
21x Support Services - Pupil			
Success Coach Salaries - JMG Grant	33,128	47,500	49,700
Success Coach Benefits - JMG Grant	16,973	15,660	18,389
Success Coach Salaries 31A	-	56,000	102,024
Success Coach Benefits - 31A	-	17,300	37,749
Guidance Services-Employee Training and Development Srvc JMG Fee	7,500	7,500	7,500
31aa Safety Services	-	-	29,100
31aa Resource Room Supplies	-	-	400
Total Support Services - Pupil	57,601	143,960	244,862
22x Support Services - Instructional Staff			
Improvement of Instruction-Other Professional and Technical Services	2,100	119	7,000
Improvement of Instruction - PD Billy	-	-	1,500
Improvement of Instruction-Misc. Supplies and Materials	4,079	-	-
Summer School Stipend	-	-	749
Stipend for 23g Summer School	-	-	1
Total Support Services - Instructional Staff	6,179	119	9,250
23x Support Services - General Administration			
Board of Education-Legal Services CSP	251	-	-
Board of Education-Audit Services	6,700	17,620	12,000
Board of Education-Audit Services CSP	750	-	-
Board of Education- Legal	-	3,500	3,500
Board of Education- Strategic Planning	-	10,000	10,000
Board of Education Other Prof & Technical Services	3,000	-	-
Board of Education Other Prof & Technical Services CSP	1,900	-	-
Executive Administration- KG Management Fee	-	25,000	25,000
Executive Administration-CMU Oversight Fee (3% of State Foundation Grant)	25,680	33,577	35,454
Grant Writer/Grant Procurement-Other Purchased Services	46	500	500
Total Support Services - General Administration	38,327	90,197	86,454

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
24x Support Services - School Administration			
Office of the Principal-Purchased Services-Principal Salaries	80,449	84,000	100,000
Office of the Principal-Purchased Services-Principal Benefits	30,876	28,000	37,000
Office of the Principal-Purchased Services -Secretary Salaries	45,008	48,500	52,100
Office of the Principal-Purchased Services -Secretary Benefits	19,186	21,000	19,277
Office of the Principal-Purchased Services Other Prof & Technical Services	10,204	9,750	9,750
Office of the Principal-Workshops and Conferences	7,444	-	-
Office of the Principal - Copier	641	700	700
Office of the Principal - Copier CSP	5,167	-	-
Office of the Principal-Office Supplies	267	17,500	7,000
Office of the Principal - Office Supplies CSP	268	-	-
Office of the Principal-Miscellaneous Supplies	6,391	-	-
Dues and Fees	-	1,000	1,000
Total Support Services - School Administration	205,902	210,450	226,827
25x Support Services - Business			
Fiscal Services-KG Business Services/MAST	9,080	33,000	52,000
Fiscal Services-Management Services-Accounting and Payroll Services	31,338	-	-
Fiscal Services - Accounting System Licensing	1,200	300	300
Fiscal Services - Other Professional and Technical Services MAST	-	20,000	-
Fiscal Services-Misc. Supplies & Materials CSP	3,530	-	-
Other Business Services-Bank Fees	158	379	380
Total Support Services - Business	45,305	53,679	52,680
26x Operation and Maintenance of Plant			
Operations & Maintenance -Property/Liability Insurance	17,061	12,000	12,000
Operations & Maintenance-Building Repairs and Maintenance	1,062	7,000	20,000
Operations & Maintenance - Kitchen Renovation		14,601	-
Operations & Maintenance -Building Rental (Inclusive of Utilities)	120,000	120,000	120,000
Total Operation and Maintenance of Plant	138,123	153,601	152,000

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
271 Pupil Transportation Services			
Pupil Transportation Services--Motor Fuel, Oil, Grease	1,716	5,000	5,000
Total Pupil Transportation Services	<u>1,716</u>	<u>5,000</u>	<u>5,000</u>
28X Staff/Personnel Services			
Communication Services-Management Services	15,732	19,000	19,000
Communication Services-Advertisement CSP	3,927	-	-
Communication Services-Advertisement	-	2,000	2,000
Outreach Enrollment CSP	2,477	-	-
Staff/Personnel Services-Staff Services	22,743	33,000	33,000
Staff/Personnel- Workshop & Conference	2,060	5,000	20,000
Non Instructional Technology-Management Services	21,229	2,000	2,000
Pupil Accounting-Other Professional Technical Services	301	-	-
Pupil Accounting Software/licenses	8,990	13,000	13,000
Total Staff/Personnel Services	<u>77,458</u>	<u>74,000</u>	<u>89,000</u>

**Bridge Academy of Southwest Michigan
General Fund Amended Budget (Detail)
2024/2025**

Fund: General Fund	Audited 2022/2023	Proposed 2023/2024	Estimated 2024/2025
33x Community Services			
Graduation/Count Day Supplies	1,897	5,000	5,000
Portable Basketball Hoops CSP		5,700	-
Community Activities-Misc Supplies and Materials	-	2,500	2,500
Title I Homeless Supplies	-	400	400
Total Community Services	1,897	13,600	7,900
Total Support Services	572,508	744,606	873,972
Total Expenditures	1,255,449	1,241,608	1,489,143
Change in Fund Equity	99,657	248,791	79,837
Beginning Fund Balance	163,336	262,993	511,784
Ending Fund Balance	262,993	511,784	591,621
		41%	40%