

**Hope Academy of West Michigan
General Appropriation Resolution
Fiscal 2025 Final Budget**

RESOLVED, that this resolution shall be the general appropriations act of Hope Academy of West Michigan 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		
(1XX)	Local	\$ 479,603
(3XX)	State	3,782,951
(4XX)	Federal	840,766
(5XX)	Incoming Transfers and Other Transactions	245,247
Total Revenue		<u>\$ 5,348,567</u>

BE IT FURTHER RESOLVED, that \$5,306,421 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:		
(11X)	Basic Programs	\$ 1,984,833
(12X)	Added Needs	580,346
Support Services:		
(21X)	Pupil Services	416,822
(22X)	Improvement of Instruction	319,964
(23X)	General Administration	177,026
(24X)	School Administration	487,734
(25X)	Business	230,387
(26X)	Operations and Maintenance	445,243
(27X)	Transportation	58,320
(28X)	Central/Pupil Accounting	145,226
(29X)	Other	20,194
(3XX)	Community Services	93,423
(41X)	Payments to Other Schools	34,922
(45X)	Capital Outlay	151,981
(5XX)	Debt Service	<u>160,000</u>
Total Appropriated		\$ 5,306,421
Excess Revenues Over (Under) Expenditures		42,146
Fund Balance, July 1		<u>2,515,399</u>
Ending Fund Balance		<u><u>\$ 2,557,545</u></u>

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Hope Academy of West Michigan Board of Directors at a properly noticed open meeting held on the 23rd day of June, 2025 at which a quorum was present.



Hope Academy of West Michigan, Secretary

Hope Academy of West Michigan
Summary of All Units
For the Eleven Months Ending Saturday, May 31, 2025

	May Actual	Final FY24-25 Budget	Revised FY4-25 Budget	Actual Difference Final Budget	Actual as a % of Final Budget
Revenue					
Local Sources					
Donations	3,200	3,200	1,000	0	100%
Miscellaneous Revenue	21,532	21,532	12,000	0	100%
Interest Income	65,219	70,219	65,000	(5,000)	93%
Total Local Revenue	89,951	94,951	78,000	(5,000)	95%
State Sources					
Unrestricted State Aid/Grants	2,625,069	2,934,009	2,934,009	(308,940)	89%
At Risk Section 31 (a)	188,470	280,793	280,793	(92,323)	67%
Section 35j	20,794	23,954	23,954	(3,160)	87%
Bilingual Education	77,922	113,441	113,441	(35,519)	69%
Special Ed Headlee 51c	57,412	74,532	74,532	(17,120)	77%
Benchmark Grant	2,637	2,637		0	100%
Great Start Readiness Program	163,652	265,372	265,372	(101,720)	62%
Section 23g		58,323	58,323	(58,323)	0%
Section 99cc	24,000	24,000		0	100%
Section 35a		5,889	5,889	(5,889)	0%
Total State Revenue	3,159,957	3,782,951	3,756,313	(622,994)	84%
Federal Sources					
Federal Funds Title 1	259,179	390,245	390,245	(131,066)	66%
Federal Funds Title 2a		41,654	41,654	(41,654)	0%
Federal Funds Title 3	11,074	91,616	91,616	(80,542)	12%
Federal Funds Title 4	10,424	17,209	17,209	(6,785)	61%
IDEA (Special Ed)	22,887	59,871	59,871	(36,984)	38%
Federal Filter First		10,000		(10,000)	0%
Federal Medicaid		2,000	2,000	(2,000)	0%
COVID Federal Funds	228,172	228,172	228,171	0	100%
Total Federal Revenue	531,735	840,766	830,766	(309,031)	63%
Interdistrict Sources					
Income from Other Districts	279,712	279,712	250,000	0	100%
Medicaid Reimbursement	12,541	12,541		0	100%
Act 18 Funds from Kent ISD	92,399	92,399	92,399	0	100%
Total Interdistrict Revenue	384,652	384,652	342,399	0	100%
Other Financing Sources		245,247	151,981	(245,247)	0%
Total Revenue and Other Transactions	4,166,296	5,348,567	5,159,459	(1,182,272)	78%
EXPENDITURES					
INSTRUCTIONAL EXPENDITURES (Pre-K, Elementary, Middle & High School)					
Teacher Salaries	1,123,936	1,298,936	1,225,831	(175,000)	87%
Substitute Salaries	94,001	105,001	90,409	(11,000)	90%
Group Health & Other Insurance	158,342	198,342	242,601	(40,000)	80%
Contributions to Retirement	22,716	34,716	34,173	(12,000)	65%
Social Security	81,581	91,581	87,141	(10,000)	89%
Worker's Comp	7,637	11,637	11,391	(4,000)	66%
Unemployment Compensation	551	2,051	5,696	(1,500)	27%
Summer School	4,210	4,210	7,058	0	100%
Mileage Reimbursement	74	324	750	(250)	23%
Printing & Binding		3,000	3,000	(3,000)	0%
Teaching Supplies/ Subscriptions	149,017	169,017	145,191	(20,000)	88%
Textbooks	39,308	45,308	45,000	(6,000)	87%
Capital Outlay Eq & Furn Depr	2,715	9,715		(7,000)	28%
Capital Outlay Eq & Furn Non Depr			10,000	0	0%
Dual Enrollment Tuition	996	10,996	14,185	(10,000)	9%
Total Instructional	1,685,083	1,984,833	1,922,426	(299,750)	85%
ADDED NEEDS - SPECIAL EDUCATION					
Mileage Reimbursement		300	300	(300)	0%

Hope Academy of West Michigan
Summary of All Units
For the Eleven Months Ending Saturday, May 31, 2025

	May Actual	Final FY24-25 Budget	Revised FY4-25 Budget	Actual Difference Final Budget	Actual as a % of Final Budget
Teaching Supplies		3,600	3,600	(3,600)	0%
Textbooks		4,000	4,000	(4,000)	0%
Total Special Education	0	7,900	7,900	(7,900)	0%
ADDED NEEDS - COMPENSATORY EDUCATION					
Salaries	338,987	388,987	406,842	(50,000)	87%
Group Health & Other Insurance	48,357	68,357	92,081	(20,000)	71%
Contributions to Retirement	7,400	9,400	6,985	(2,000)	79%
Social Security	22,245	25,245	17,812	(3,000)	88%
Worker's Comp	858	2,258	2,328	(1,400)	38%
Unemployment Compensation		1,000	1,164	(1,000)	0%
Teaching Supplies/ Outside Services	35,199	77,199	95,599	(42,000)	46%
Total Compensatory Education	453,046	572,446	622,812	(119,400)	79%
TOTAL ADDED NEEDS	453,046	580,346	630,712	(127,300)	78%
SUPPORT SERVICES					
Guidance Services	123,701	148,701	144,241	(25,000)	83%
Pupil Health (OT)	22,271	26,271	25,000	(4,000)	85%
Psychological Services	1,849	5,349	5,000	(3,500)	35%
Speech, Path and Audiology	41,451	61,451	61,920	(20,000)	67%
Social Work	59,290	95,290	85,140	(36,000)	62%
Teacher Consultant	40,759	79,759	80,866	(39,000)	51%
Total Support Services	289,322	416,822	402,167	(127,500)	69%
IMPROVEMENT OF INSTRUCTION					
Workshops and Conferences	27,191	42,191	95,345	(15,000)	64%
Other Instructional Staff Services	172,580	207,580	195,919	(35,000)	83%
Other Expenses	60,193	70,193	25,204	(10,000)	86%
Total Improvement of Instruction	259,964	319,964	316,468	(60,000)	81%
GENERAL ADMINISTRATION - BOARD OF EDUCATION					
Legal	5,597	11,597	11,000	(6,000)	48%
Audit	12,250	17,250	15,000	(5,000)	71%
Workshops & Conferences		2,000	3,000	(2,000)	0%
Adv and Personnel Recruitment		500	1,000	(500)	0%
Miscellaneous Expenses	238	1,238	1,500	(1,000)	19%
Total General Admin - Board	18,085	32,585	31,500	(14,500)	56%
GENERAL ADMINISTRATION - EXECUTIVE ADMINISTRATION					
Superintendent Salary, Taxes and Benefits	42,196	52,196	50,002	(10,000)	81%
Office Expenses			750	0	0%
Mileage, staff services and other		500	1,500	(500)	0%
Authorizer Oversight Fee	73,745	91,745	83,870	(18,000)	80%
Total General Admin - Exec Admin	115,941	144,441	136,122	(28,500)	80%
SCHOOL ADMINISTRATION					
Salaries	256,060	334,060	275,263	(78,000)	77%
Group Health & Other Insurance	33,150	43,150	46,382	(10,000)	77%
Contributions to Retirement	2,744	4,744	8,258	(2,000)	58%
Social Security	18,708	21,208	21,058	(2,500)	88%
Worker's Comp	1,939	2,689	2,753	(750)	72%
Unemployment Compensation		750	1,376	(750)	0%
Mileage Reimbursement	233	633	1,400	(400)	37%
Workshops & Conferences	183	483		(300)	38%
Office Expenses	10,304	16,304	39,000	(6,000)	63%
Advertising, Graduation, & Other	36,714	57,214	68,750	(20,500)	64%
Capital Outlay Equip & Furn Depreciable		6,500	6,500	(6,500)	0%
Total School Administration	360,034	487,734	470,739	(127,700)	74%
BUSINESS SUPPORT SERVICES					
Management Fees- Fiscal Services	158,154	213,154	192,395	(55,000)	74%

Hope Academy of West Michigan
Summary of All Units
For the Eleven Months Ending Saturday, May 31, 2025

	May	Final	Revised	Actual	Actual as a
	Actual	FY24-25	FY4-25	Difference	% of Final
		Budget	Budget	Final Budget	Budget
Insurance	8,223	16,223	17,000	(8,000)	51%
Bank Fees	510	1,010	1,000	(500)	50%
Total Business Support Services	166,887	230,387	210,395	(63,500)	72%
OPERATIONS & MAINTENANCE					
Custodian Salaries, Taxes and Benefits	145,285	175,285	171,624	(30,000)	83%
Telephone/Internet	17,183	22,183	22,000	(5,000)	77%
Liability Insurance	31,110	36,110	34,000	(5,000)	86%
Building Maintenance & Repair	26,438	48,438	53,850	(22,000)	55%
Equip Maint & Repair (computers)			1,000	0	0%
Custodial Supplies	15,163	20,163	32,000	(5,000)	75%
Heat	9,167	13,167	15,000	(4,000)	70%
Electric	60,326	70,326	75,000	(10,000)	86%
Waste and Trash	25,755	29,755	18,000	(4,000)	87%
Security Monitoring	990	2,490	2,500	(1,500)	40%
Capital Outlay Eq & Furn Depr	2,325	27,325	8,000	(25,000)	9%
Total Operations and Maintenance	333,743	445,243	432,974	(111,500)	75%
PUPIL TRANSPORTATION	30,120	58,320	58,484	(28,200)	52%
OTHER SERVICES					
Central Services	32,137	48,137	46,271	(16,000)	67%
Non-Instructional Technology Services	39,287	50,287	50,138	(11,000)	78%
Pupil Accounting	34,802	46,802	42,846	(12,000)	74%
Pupil Activities	10,194	20,194	14,059	(10,000)	50%
Total Other Services	116,420	165,420	153,314	(49,000)	70%
Interdistrict		34,922	34,922	(34,922)	0%
Community Services	65,176	87,676	87,748	(22,500)	74%
Welfare Activities	1,747	5,747	2,000	(4,000)	30%
Capital Outlay		151,981	151,981	(151,981)	0%
Debt Service	139,241	160,000	151,899	(20,759)	87%
TOTAL EXPENDITURES AND OTHER TRANSACTIONS	4,034,809	5,306,421	5,193,852	(1,271,612)	76%
REVENUES OVER (UNDER) EXPENDITURES	131,486	42,146	(34,393)	89,341	312%
TRANSFERS					
BEGINNING FUND BALANCE	2,515,399	2,515,399	2,515,399	0	100%
ENDING FUND BALANCE	2,646,885	2,557,545	2,481,006	89,340	103%

**Hope Academy of West Michigan
School Lunch Appropriation Resolution
Fiscal 2025 Final Budget**

RESOLVED, that this resolution shall be the School Lunch appropriation of Hope Academy of West Michigan for the fiscal year 2025.

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

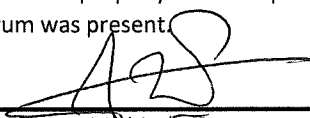
Revenue		
(1XX)	Local	-
(3XX)	State	-
(4XX)	Federal	25,000
(5XX)	Incoming Transfers and Other Transactions	\$ -
Total Revenue		<u>\$ 25,000</u>

BE IT FURTHER RESOLVED, that \$25,000 of the total available to appropriate in the school lunch fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures		
-297	Food Service	\$ 25,000
Outgoing Transfers and Other Transactions		<u>-</u>
Total Appropriated		\$ 25,000
Excess Revenues Over (Under) Expenditures		-
Fund Balance, July 1		-
Ending Fund Balance		<u><u>\$ -</u></u>

Secretary's Certification:

I certify that the foregoing resolution was duly adopted by the Hope Academy of West Michigan Board of Directors at a properly noticed open meeting held on the 23rd day of June, 2025 at which a quorum was present.



Hope Academy of West Michigan, Secretary