

**Hope Academy  
Revised Budget Assumptions  
School Year 2024-25**

- 1) Total enrollment is budgeted at 282 students based on actual fall enrollment.
- 2) Two classrooms will be utilized for full day Pre K. Each classroom is budgeted at 32 students. There is one teacher and one paraprofessional budgeted for each class. The preschool will be funded by the Great Start Readiness grant.
- 3) State foundation monies are budgeted at \$9,608 per student (no increase). Included Section 22e funds, which are appropriated for one year equal to 3.9% of state aid and actual enrollment stabilization funds.
- 4) Section 31a and Act 18 funds reflect actual allocations, along with the carry over 31a balance.
- 5) Included new State funds such as Section 23g and 35j. Both have specific allowable expenses and are not ongoing.
- 6) The school has budgeted \$250,000 in revenue for the Berrien Springs program.
- 7) The Title funds represent actual program allocations for 2024-25 along with carryover 2023-24 balances.
- 8) The budget includes approximately \$228,000 of COVID related federal funds, which were expended through September 30, 2024.
- 9) The student to teacher ratio is currently budgeted as indicated below. This includes 4 interventionists, both academic and EL. Special teachers include Art, Physical Education and JMG/NAF.

	# of students	# of teachers	# of paras	Teacher Ratio	Para Ratio	Overall Ratio
<i>24-25 Budget</i>						
Pre-K	32	2	2	16.0	16.0	8.0
K-12	282	20	3	14.1	94.0	12.3
Specials		3		12.3		
<i>23-24 Actual</i>						
Pre-K	32	2	2	16.0	16.0	8.0
K-12	310	22	3	12.8	94.0	11.3
Specials		4		10.8		

- 10) The budget includes a wage increase of 3.9% for the 2024-25 school year.
- 11) The budget includes a full time parent engagement coordinator.
- 12) The budget includes tutoring/afterschool instruction, which is being funded by Title Ia and Section 23g.
- 13) The budget includes up to four staff members participating in the ESL endorsement program and three teachers participating in the alternative certification programs.
- 14) The management fee is budgeted at 5.75% of state aid revenue and 9% of GSRP revenue.
- 15) The capital budget includes approximately \$25,000.

**Hope Academy of West Michigan  
General Appropriation Resolution  
Fiscal 2025 Revised 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:

<b>Revenue</b>		
(1XX)	Local	\$ 420,399
(3XX)	State	3,756,313
(4XX)	Federal	830,766
(5XX)	Incoming Transfers and Other Transactions	<u>151,981</u>
	<b>Total Revenue</b>	<b>\$ 5,159,459</b>

BE IT FURTHER RESOLVED, that \$5,193,852 of the total available to appropriate in the general fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>		
Instruction:		
(11X)	Basic Programs	\$ 1,922,426
(12X)	Added Needs	630,712
Support Services:		
(21X)	Pupil Services	402,167
(22X)	Improvement of Instruction	316,468
(23X)	General Administration	167,622
(24X)	School Administration	470,739
(25X)	Business	210,395
(26X)	Operations and Maintenance	432,974
(27X)	Transportation	58,484
(28X)	Central/Pupil Accounting	139,256
(29X)	Other	14,059
(3XX)	Community Services	89,748
(41X)	Payments to Other Schools	34,922
(45X)	Capital Outlay	151,981
(5XX)	Debt Service	<u>151,899</u>
	<b>Total Appropriated</b>	<b>\$ 5,193,852</b>
	Excess Revenues Over (Under) Expenditures	(34,393)
	Fund Balance, July 1	<u>2,515,399</u>
	<b>Ending Fund Balance</b>	<b><u>\$ 2,481,006</u></b>

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 27<sup>th</sup> day of January, at which a quorum was present.



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Hope Academy of West Michigan, Secretary

Hope Academy of West Michigan  
General Fund  
For the Twelve Months Ending Monday, June 30, 2025

	December Actual	Revised FY24-25 Budget	Original FY24-25 Budget	Actual as a % of Revised Budget
<b>Revenue</b>				
<b>Local Sources</b>				
Donations	1,000	1,000	1,000	100%
Miscellaneous Revenue	12,032	12,000	2,000	100%
Interest Income	36,296	65,000	41,000	56%
<b>Total Local Revenue</b>	<b>49,329</b>	<b>78,000</b>	<b>44,000</b>	<b>63%</b>
<b>State Sources</b>				
Unrestricted State Aid/Grants	1,299,888	2,934,009	2,864,373	44%
At Risk Section 31 (a)	51,933	280,793	506,092	18%
Section 35j	0	23,954	0	0%
Bilingual Education	20,146	113,441	88,329	18%
Special Ed Headlee 51c	33,879	74,532	78,821	45%
Great Start Readiness Program	23,929	265,372	291,804	9%
Section 23g	0	58,323	58,323	0%
Section 35a	0	5,889	0	0%
<b>Total State Revenue</b>	<b>1,429,775</b>	<b>3,756,313</b>	<b>3,887,742</b>	<b>38%</b>
<b>Federal Sources</b>				
Federal Funds Title 1	104,636	390,245	383,669	27%
Federal Funds Title 2a	0	41,654	29,056	0%
Federal Funds Title 3	2,399	91,616	84,620	3%
Federal Funds Title 4	2,309	17,209	13,072	13%
IDEA (Special Ed)	12,597	59,871	58,565	21%
Federal Medicaid	0	2,000	2,000	0%
COVID Federal Funds	228,172	228,171	138,595	100%
<b>Total Federal Revenue</b>	<b>350,112</b>	<b>830,766</b>	<b>709,577</b>	<b>42%</b>
<b>Interdistrict Sources</b>				
Income from Other Districts	1,747	250,000	250,000	1%
Act 18 Funds from Kent ISD	92,399	92,399	118,255	100%
<b>Total Interdistrict Revenue</b>	<b>94,146</b>	<b>342,399</b>	<b>368,255</b>	<b>27%</b>
Other Financing Sources	0	151,981	0	0%
<b>Total Revenue and Other Transactions</b>	<b>1,923,362</b>	<b>5,159,459</b>	<b>5,009,574</b>	<b>37%</b>
<b>EXPENDITURES</b>				
<b>INSTRUCTIONAL EXPENDITURES (Pre-K, Elementary, Middle &amp; High School)</b>				
Teacher Salaries	546,587	1,225,831	1,281,350	45%
Substitute Salaries	50,303	90,409	96,974	56%
Group Health & Other Insurance	78,872	242,601	255,956	33%
Contributions to Retirement	11,170	34,173	36,329	33%
Social Security	41,112	87,141	92,639	47%
Worker's Comp	4,438	11,391	12,110	39%
Unemployment Compensation	551	5,696	6,055	10%
Summer School	4,210	7,058	0	60%
Mileage Reimbursement	74	750	750	10%
Printing & Binding	0	3,000	3,000	0%
Teaching Supplies/ Subscriptions	129,791	145,191	81,200	89%
Textbooks	39,308	45,000	30,000	87%
Capital Outlay Eq & Furn Depr	2,715	0	0	0%
Capital Outlay Eq & Furn Non Depr	0	10,000	5,000	0%
Dual Enrollment Tuition	0	14,185	14,185	0%
<b>Total Instructional</b>	<b>909,130</b>	<b>1,922,426</b>	<b>1,915,548</b>	<b>47%</b>
<b>ADDED NEEDS - SPECIAL EDUCATION</b>				
Teacher Salaries - Special Ed	0	0	57,030	0%
Group Health & Other Insurance	0	0	11,256	0%
Contributions to Retirement	0	0	382	0%
Social Security	0	0	974	0%
Worker's Comp	0	0	127	0%
Unemployment Compensation	0	0	64	0%
Mileage Reimbursement	0	300	300	0%

Hope Academy of West Michigan  
General Fund  
For the Twelve Months Ending Monday, June 30, 2025

	December Actual	Revised FY24-25 Budget	Original FY24-25 Budget	Actual as a % of Revised Budget
Teaching Supplies	0	3,600	3,600	0%
Textbooks	0	4,000	4,000	0%
Total Special Education	<u>0</u>	<u>7,900</u>	<u>77,733</u>	<u>0%</u>
<b>ADDED NEEDS - COMPENSATORY EDUCATION</b>				
Salaries	168,444	406,842	467,339	41%
Group Health & Other Insurance	23,790	92,081	101,155	26%
Contributions to Retirement	3,937	6,985	8,477	56%
Social Security	11,400	17,812	21,617	64%
Worker's Comp	468	2,328	2,826	20%
Unemployment Compensation	0	1,164	1,413	0%
Teaching Supplies/ Outside Services	3,199	95,599	106,087	3%
Total Compensatory Education	<u>211,238</u>	<u>622,812</u>	<u>708,914</u>	<u>34%</u>
TOTAL ADDED NEEDS	<u>211,238</u>	<u>630,712</u>	<u>786,647</u>	<u>33%</u>
<b>SUPPORT SERVICES</b>				
Guidance Services	61,910	144,241	144,017	43%
Pupil Health (OT)	11,102	25,000	25,000	44%
Psychological Services	578	5,000	5,000	12%
Speech, Path and Audiology	15,001	61,920	47,998	24%
Social Work	14,183	85,140	112,597	17%
Teacher Consultant	8,790	80,866	5,000	11%
Total Support Services	<u>111,564</u>	<u>402,167</u>	<u>339,612</u>	<u>28%</u>
<b>IMPROVEMENT OF INSTRUCTION</b>				
Workshops and Conferences	27,847	95,345	79,958	29%
Other Instructional Staff Services	109,130	195,919	173,140	56%
Other Expenses	22,640	25,204	119,186	90%
Total Improvement of Instruction	<u>159,617</u>	<u>316,468</u>	<u>372,284</u>	<u>50%</u>
<b>GENERAL ADMINISTRATION - BOARD OF EDUCATION</b>				
Legal	1,623	11,000	11,000	15%
Audit	12,250	15,000	15,000	82%
Workshops & Conferences	0	3,000	3,000	0%
Adv and Personnel Recruitment	0	1,000	1,000	0%
Miscellaneous Expenses	0	1,500	1,500	0%
Total General Admin - Board	<u>13,873</u>	<u>31,500</u>	<u>31,500</u>	<u>44%</u>
<b>GENERAL ADMINISTRATION - EXECUTIVE ADMINISTRATION</b>				
Superintendent Salary, Taxes and Benefits	23,468	50,002	50,420	47%
Office Expenses	0	750	750	0%
Mileage, staff services and other	0	1,500	1,500	0%
Authorizer Oversight Fee	37,100	83,870	85,157	44%
Total General Admin - Exec Admin	<u>60,569</u>	<u>136,122</u>	<u>137,827</u>	<u>44%</u>
<b>SCHOOL ADMINISTRATION</b>				
Salaries	143,901	275,263	268,680	52%
Group Health & Other Insurance	18,626	46,382	45,273	40%
Contributions to Retirement	1,657	8,258	8,060	20%
Social Security	10,633	21,058	20,554	50%
Worker's Comp	1,058	2,753	2,687	38%
Unemployment Compensation	0	1,376	1,343	0%
Mileage Reimbursement	75	1,400	1,400	5%
Workshops & Conferences	183	0	0	0%
Office Expenses	5,061	39,000	39,000	13%
Advertising, Graduation, & Other	14,472	68,750	68,750	21%
Capital Outlay Equip & Furn Depreciable	0	6,500	6,500	0%
Total School Administration	<u>195,664</u>	<u>470,739</u>	<u>462,247</u>	<u>42%</u>
<b>BUSINESS SUPPORT SERVICES</b>				
Management Fees- Fiscal Services	64,734	192,395	203,856	34%
Insurance	4,442	17,000	17,000	26%
Bank Fees	257	1,000	1,000	26%

Hope Academy of West Michigan  
General Fund  
For the Twelve Months Ending Monday, June 30, 2025

	December <u>Actual</u>	<u>Revised</u> FY24-25 Budget	<u>Original</u> FY24-25 Budget	Actual as a % of Revised Budget
Total Business Support Services	69,432	210,395	221,856	33%
<b>OPERATIONS &amp; MAINTENANCE</b>				
Custodian Salaries, Taxes and Benefits	79,349	171,624	165,320	46%
Telephone/Internet	9,349	22,000	24,000	42%
Liability Insurance	16,969	34,000	34,000	50%
Building Maintenance & Repair	23,336	53,850	53,850	43%
Equip Maint & Repair (computers)	0	1,000	1,000	0%
Custodial Supplies	9,040	32,000	26,000	28%
Heat	5,000	15,000	0	33%
Electric	32,400	75,000	79,000	43%
Waste and Trash	13,200	18,000	20,000	73%
Security Monitoring	600	2,500	2,500	24%
Capital Outlay Eq & Furn Depr	0	8,000	8,000	0%
Total Operations and Maintenance	189,243	432,974	413,670	44%
<b>PUPIL TRANSPORTATION</b>	<b>8,440</b>	<b>58,484</b>	<b>60,444</b>	<b>14%</b>
<b>OTHER SERVICES</b>				
Central Services	17,299	46,271	45,993	37%
Non-Instructional Technology Services	21,208	50,138	41,593	42%
Pupil Accounting	21,336	42,846	42,151	50%
Pupil Activities	2,494	14,059	14,102	18%
Total Other Services	62,337	153,314	143,838	41%
<b>Interdistrict</b>	<b>0</b>	<b>34,922</b>	<b>35,600</b>	<b>0%</b>
<b>Community Services</b>	<b>35,959</b>	<b>87,748</b>	<b>87,635</b>	<b>41%</b>
<b>Welfare Activities</b>	<b>1,747</b>	<b>2,000</b>	<b>1,000</b>	<b>87%</b>
<b>Capital Outlay</b>	<b>0</b>	<b>151,981</b>	<b>0</b>	<b>0%</b>
<b>Debt Service</b>	<b>75,950</b>	<b>151,899</b>	<b>151,900</b>	<b>50%</b>
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TOTAL EXPENDITURES AND OTHER TRANSACTIONS	<u>2,104,762</u>	<u>5,193,852</u>	<u>5,161,610</u>	41%
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(181,400)</b>	<b>(34,393)</b>	<b>(152,036)</b>	<b>527%</b>
<b>TRANSFERS</b>				
BEGINNING FUND BALANCE	2,515,399	2,515,399	2,008,976	100%
ENDING FUND BALANCE	<u>2,333,999</u>	<u>2,481,006</u>	<u>1,856,940</u>	<u>94%</u>

**Hope Academy of West Michigan  
School Lunch Appropriation Resolution  
Fiscal 2025 Revised 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:

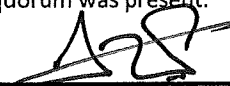
<b>Revenue</b>		
(1XX)	Local	-
(3XX)	State	-
(4XX)	Federal	25,000
(5XX)	Incoming Transfers and Other Transactions	\$ -
	<b>Total Revenue</b>	<u>\$ 25,000</u>

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:

<b>Expenditures</b>		
-297	Food Service	\$ 25,000
	Outgoing Transfers and Other Transactions	<u>-</u>
	<b>Total Appropriated</b>	<u>\$ 25,000</u>
	Excess Revenues Over (Under) Expenditures	-
	Fund Balance, July 1	-
	<b>Ending Fund Balance</b>	<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 27<sup>th</sup> day of January at which a quorum was present.

  
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Hope Academy of West Michigan, Secretary