

**Hope Academy of West Michigan
General Appropriation Resolution
Fiscal 2026 Final Budget**

RESOLVED, that this resolution shall be the general appropriations act of Hope Academy of West Michigan 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:

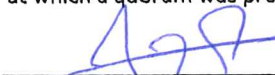
Revenue		
(1XX)	Local	\$ 677,840
(3XX)	State	3,752,461
(4XX)	Federal	305,850
(5XX)	Incoming Transfers and Other Transactions	-
	Total Revenue	<u>\$ 4,736,151</u>

BE IT FURTHER RESOLVED, that \$4,800,768 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	\$ 1,725,981
(12X)	Added Needs	629,571
Support Services:		
(21X)	Pupil Services	428,839
(22X)	Improvement of Instruction	258,637
(23X)	General Administration	180,437
(24X)	School Administration	476,778
(25X)	Business	192,128
(26X)	Operations and Maintenance	466,796
(27X)	Transportation	54,580
(28X)	Central/Pupil Accounting	117,907
(29X)	Other	5,139
(3XX)	Community Services	89,392
(41X)	Payments to Other Schools	15,000
(45X)	Capital Outlay	-
(5XX)	Debt Service	<u>159,583</u>
	Total Appropriated	<u>\$ 4,800,768</u>
	Excess Revenues Over (Under) Expenditures	(64,617)
(6XX)	Indirect Cost Transfer to Food Services	\$ 7,500
	Fund Balance, July 1	<u>3,022,049</u>
	Ending Fund Balance	<u><u>\$ 2,964,932</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 22 day of June, 2026 at which a quorum was present.



Hope Academy of West Michigan, Secretary

Hope Academy of West Michigan
General Fund
For the Eleven Months Ending Sunday, May 31, 2026

	May Actual	Final FY25-26 Budget	Revised FY25-26 Budget	Actual Difference Final Budget	Actual as a % of Final Budget
Revenue					
Local Sources					
Donations	1,958	1,958	22,500	0	100%
Miscellaneous Revenue	3,773	23,523	2,000	(19,750)	16%
Interest Income	82,417	89,217	65,000	(6,800)	92%
Total Local Revenue	88,147	114,697	89,500	(26,550)	77%
State Sources					
Unrestricted State Aid/Grants	2,618,978	2,868,978	2,852,619	(250,000)	91%
Section 152a	0	8,463	0	(8,463)	0%
At Risk Section 31 (a)	422,761	487,761	655,436	(65,000)	87%
Section 35j	16,571	16,571	16,571	0	100%
Section 35m	44,432	44,432	43,426	0	100%
Bilingual Education	93,311	108,311	90,980	(15,000)	86%
Special Ed Headlee 51c	26,953	31,245	63,153	(4,292)	86%
Benchmark Grant	0	3,047	0	(3,047)	0%
Great Start Readiness Program	103,755	100,658	100,658	3,097	103%
Section 23g	0	17,640	17,640	(17,640)	0%
Section 27h	0	4,000	0	(4,000)	0%
Section 27k	2,395	2,395	2,395	0	100%
Section 61d	0	3,043	3,115	(3,043)	0%
Section 27l	40,918	40,918	40,918	0	100%
JMG Youth Solutions	0	15,000	0	(15,000)	0%
Total State Revenue	3,370,073	3,752,461	3,886,911	(382,388)	90%
Federal Sources					
Federal Funds Title 1	169,453	199,453	204,325	(30,000)	85%
Federal Funds Title 2a	5,726	13,726	36,141	(8,000)	42%
Federal Funds Title 3	2,392	2,392	43,078	0	100%
Federal Funds Title 4	2,600	7,200	27,557	(4,600)	36%
IDEA (Special Ed)	40,547	48,891	49,624	(8,344)	83%
Federal 27b	10,233	30,233	0	(20,000)	34%
Federal Filter First	0	1,955	0	(1,955)	0%
Federal Medicaid	0	2,000	2,000	(2,000)	0%
Total Federal Revenue	230,950	305,850	362,725	(74,899)	76%
Interdistrict Sources					
Income from Other Districts	501,814	501,814	250,000	0	100%
Medicaid Reimbursement	6,267	6,267	0	0	100%
Act 18 Funds from Kent ISD	55,063	55,063	55,063	0	100%
Total Interdistrict Revenue	563,144	563,144	305,063	0	100%
Total Revenue and Other Transactions	4,252,314	4,736,151	4,644,199	(483,837)	90%
EXPENDITURES					
INSTRUCTIONAL EXPENDITURES (Pre-K, Elementary, Middle & High School)					
Teacher Salaries	1,043,861	1,205,861	1,158,061	(162,000)	87%
Substitute Salaries	60,057	70,057	72,012	(10,000)	86%
Group Health & Other Insurance	157,877	177,877	217,417	(20,000)	89%
Contributions to Retirement	19,973	25,973	33,051	(6,000)	77%
Social Security	72,769	83,769	84,280	(11,000)	87%
Worker's Comp	3,647	4,647	11,017	(1,000)	78%
Unemployment Compensation	6,417	7,417	5,508	(1,000)	87%
Summer School	1,840	2,540	2,500	(700)	72%
Travel Reimbursement	0	0	750	0	0%
Printing & Binding	0	0	3,000	0	0%
Teaching Supplies/ Subscriptions	57,982	72,982	64,000	(15,000)	79%
Outside Services	2,564	3,564	0	(1,000)	72%
Textbooks	58,458	60,458	60,426	(2,000)	97%
Capital Outlay Eq & Furn Non Depr	0	5,000	5,000	(5,000)	0%
Dual Enrollment Tuition	837	5,837	15,000	(5,000)	14%
Total Instructional	1,486,281	1,725,981	1,732,021	(239,700)	86%

Hope Academy of West Michigan
General Fund
For the Eleven Months Ending Sunday, May 31, 2026

	May Actual	Final FY25-26 Budget	Revised FY25-26 Budget	Actual Difference Final Budget	Actual as a % of Final Budget
ADDED NEEDS - SPECIAL EDUCATION					
Mileage Reimbursement	0	300	300	(300)	0%
Teaching Supplies	0	1,500	3,600	(1,500)	0%
Textbooks	0	2,000	4,000	(2,000)	0%
Total Special Education	0	3,800	7,900	(3,800)	0%
ADDED NEEDS - COMPENSATORY EDUCATION					
Salaries	361,951	429,951	428,438	(68,000)	84%
Group Health & Other Insurance	63,640	75,640	84,486	(12,000)	84%
Contributions to Retirement	7,480	8,480	9,203	(1,000)	88%
Social Security	23,105	25,605	23,469	(2,500)	90%
Worker's Comp	382	582	3,068	(200)	66%
Unemployment Compensation	0	0	1,534	0	0%
Teaching Supplies/ Outside Services	61,513	85,513	63,282	(24,000)	72%
Total Compensatory Education	518,071	625,771	613,480	(107,700)	83%
TOTAL ADDED NEEDS	518,071	629,571	621,380	(111,500)	82%
SUPPORT SERVICES - PUPIL					
Guidance Services	130,756	64,756	149,054	66,000	202%
Pupil Health (OT)	31,165	39,165	30,000	(8,000)	80%
Psychological Services	3,458	4,958	5,000	(1,500)	70%
Speech, Path and Audiology	52,188	62,188	71,466	(10,000)	84%
Social Work	84,328	184,328	87,178	(100,000)	46%
Teacher Consultant	63,445	73,445	65,333	(10,000)	86%
Total Support Services	365,339	428,839	408,031	(63,500)	85%
IMPROVEMENT OF INSTRUCTION					
Workshops and Conferences	28,253	38,253	69,107	(10,000)	74%
Instructional Coaching	103,191	120,191	130,208	(17,000)	86%
Other Instructional Staff Services	77,658	97,658	83,894	(20,000)	80%
Other Expenses	1,536	2,536	1,500	(1,000)	61%
Total Improvement of Instruction	210,637	258,637	284,709	(48,000)	81%
GENERAL ADMINISTRATION - BOARD OF EDUCATION					
Legal	4,435	14,435	11,000	(10,000)	31%
Audit	8,400	15,500	15,000	(7,100)	54%
Workshops & Conferences	0	2,000	3,000	(2,000)	0%
Adv and Personnel Recruitment	0	1,000	1,000	(1,000)	0%
Miscellaneous Expenses	0	1,000	1,500	(1,000)	0%
Total General Admin - Board	12,835	33,935	31,500	(21,100)	38%
GENERAL ADMINISTRATION - EXECUTIVE ADMINISTRATION					
Superintendent Salary, Taxes and Benefits	41,997	51,997	50,666	(10,000)	81%
Office Expenses	0	750	750	(750)	0%
Mileage, staff services and other	0	500	1,500	(500)	0%
Authorizer Oversight Fee	78,256	93,256	86,552	(15,000)	84%
Total General Admin - Exec Admin	120,252	146,502	139,468	(26,250)	82%
SCHOOL ADMINISTRATION					
Salaries	245,449	275,449	266,968	(30,000)	89%
Group Health & Other Insurance	36,927	40,927	44,984	(4,000)	90%
Contributions to Retirement	3,316	4,116	8,009	(800)	81%
Social Security	17,058	19,558	20,423	(2,500)	87%
Worker's Comp	864	1,064	2,670	(200)	81%
Unemployment Compensation	0	0	1,335	0	0%
Travel Reimbursement	54	104	1,400	(50)	52%
Office Expenses	14,876	17,876	39,000	(3,000)	83%
Advertising, Graduation, & Other	72,587	88,587	58,750	(16,000)	82%
Capital Outlay Equip & Furn Depreciable	27,097	29,097	6,500	(2,000)	93%
Total School Administration	418,228	476,778	450,038	(58,550)	88%
BUSINESS SUPPORT SERVICES					

Hope Academy of West Michigan
General Fund
For the Eleven Months Ending Sunday, May 31, 2026

	May Actual	Final FY25-26 Budget	Revised FY25-26 Budget	Actual Difference Final Budget	Actual as a % of Final Budget
Management Fees- Fiscal Services	156,483	176,483	173,085	(20,000)	89%
Insurance	7,916	14,916	17,000	(7,000)	53%
Bank Fees	629	729	1,000	(100)	86%
Total Business Support Services	<u>165,028</u>	<u>192,128</u>	<u>191,085</u>	<u>(27,100)</u>	<u>86%</u>
OPERATIONS & MAINTENANCE					
Custodian Salaries, Taxes and Benefits	159,776	185,396	196,103	(25,620)	86%
Telephone/Internet	16,387	23,387	24,000	(7,000)	70%
Liability Insurance	30,788	34,788	35,000	(4,000)	89%
Building Maintenance & Repair	45,135	60,135	62,850	(15,000)	75%
Equip Maint & Repair (computers)	510	610	1,000	(100)	84%
Custodial Supplies	17,379	23,379	28,500	(6,000)	74%
Heat	9,167	13,167	15,000	(4,000)	70%
Electric	63,557	69,557	66,000	(6,000)	91%
Waste and Trash	17,589	20,589	20,000	(3,000)	85%
Security Monitoring	600	700	2,500	(100)	86%
Capital Outlay Eq & Furn Depr	25,088	35,088	18,000	(10,000)	71%
Total Operations and Maintenance	<u>385,977</u>	<u>466,796</u>	<u>468,953</u>	<u>(80,820)</u>	<u>83%</u>
PUPIL TRANSPORTATION	39,580	54,580	76,921	(15,000)	73%
OTHER SERVICES					
Central Services	37,054	46,704	46,683	(9,650)	79%
Non-Instructional Technology Services	35,391	41,591	40,667	(6,200)	85%
Pupil Accounting	23,110	29,610	49,665	(6,500)	78%
Pupil Activities	139	5,139	21,560	(5,000)	3%
Total Other Services	<u>95,695</u>	<u>123,045</u>	<u>158,575</u>	<u>(27,350)</u>	<u>78%</u>
Interdistrict	0	15,000	0	(15,000)	0%
Community Services	64,332	84,332	85,592	(20,000)	76%
Welfare Activities	2,060	5,060	1,300	(3,000)	41%
Debt Service	142,583	159,583	156,456	(17,000)	89%
TOTAL EXPENDITURES AND OTHER TRANSACTIONS					
	<u>4,026,898</u>	<u>4,800,768</u>	<u>4,806,029</u>	<u>(773,870)</u>	<u>84%</u>
REVENUES OVER (UNDER) EXPENDITURES	225,416	(64,617)	(161,830)	290,033	-349%
TRANSFERS					
Transfer to School Lunch Fund	0	(7,500)	0	7,500	0%
BEGINNING FUND BALANCE	<u>3,022,049</u>	<u>3,022,049</u>	<u>3,022,049</u>	<u>0</u>	<u>100%</u>
ENDING FUND BALANCE	<u>3,247,465</u>	<u>2,964,932</u>	<u>2,860,219</u>	<u>282,533</u>	<u>110%</u>

**Hope Academy of West Michigan
School Lunch Appropriation Resolution
Fiscal 2026 Final Budget**

RESOLVED, that this resolution shall be the School Lunch appropriation of Hope Academy of West Michigan for the fiscal year 2026.

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	417
(4XX)	Federal	358,660
(5XX)	Incoming Transfers and Other Transactions	\$ 125,161
	Total Revenue	<u>\$ 484,238</u>

BE IT FURTHER RESOLVED, that \$416,031 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- Purchased	\$ 329,398
	Food Service- Bank Fees	\$ 135
	Food Service- Capital Outlay	\$ 78,998
	Outgoing Transfers and Other Transactions - Indirect Cost	<u>7,500</u>
	Total Appropriated	<u>\$ 416,031</u>
	Excess Revenues Over (Under) Expenditures	68,207
	Fund Balance, July 1	-
	Ending Fund Balance	<u><u>\$ 68,207</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 22 day of June 2026 at which a quorum was present.



Hope Academy of West Michigan, Secretary

Hope Academy of West Michigan
Food Service Fund
For the Eleven Months Ending Sunday, May 31, 2026

	May <u>Actual</u>	<u>Final</u> FY25-26 <u>Budget</u>	<u>Revised</u> FY25-26 <u>Budget</u>	<u>Actual</u> <u>Difference</u> <u>Final Budget</u>	Actual as a % of Final <u>Budget</u>
REVENUE					
State Funds-Breakfast 31a Hope	287	287	19,000	0	100%
State Funds Breakfast 31a LA	130	130	2,000	0	100%
Federal Funds - Breakfast Hope	40,005	55,005	53,000	(15,000)	73%
Federal Funds - Breakfast LA	8,879	11,379	26,000	(2,500)	78%
Federal Funds - Lunch Hope	163,428	213,428	190,000	(50,000)	77%
Federal Funds - Lunch LA	51,477	63,477	76,000	(12,000)	81%
Federal Funds - Commodities	5,371	15,371	0	(10,000)	35%
Transfer Other Public Schools	125,161	125,161	0	0	100%
TOTAL REVENUE & OTHER TRANSACTIONS	394,738	484,238	366,000	(89,500)	82%
FOOD SERVICES EXPENDITURES					
Custodial Hope	0	0	19,025	0	0%
Group Health & Other Insurance Hope	0	0	3,491	0	0%
Contributions to Retirement Hope	0	0	571	0	0%
Social Security Hope	0	0	1,455	0	0%
Purchased Services Hope	193,768	254,148	237,000	(60,380)	76%
Purchased Services LA	53,050	63,050	104,000	(10,000)	84%
Supplies Hope	0	1,000	0	(1,000)	0%
Supplies LA	0	1,000	0	(1,000)	0%
Bank Fees	45	135	60	(90)	33%
Trash Hope	0	7,000	0	(7,000)	0%
Repairs and Maintenance Hope	0	1,000	0	(1,000)	0%
Repairs and Maintenance LA	0	1,000	0	(1,000)	0%
Dues and Fees Hope	0	600	0	(600)	0%
Dues and Fees LA	0	600	0	(600)	0%
Capital Outlay - Equip Hope	5,856	14,056	10,000	(8,200)	42%
Capital Outlay - Equip LA	30,942	64,942	80,000	(34,000)	48%
TOTAL EXPENDITURES & OTHER TRANSACTIONS	283,661	408,531	455,602	(124,870)	69%
REVENUES & OVER (UNDER) EXPENDITURES	111,077	75,707	(89,602)	35,370	147%
Indirect Cost Transfer	0	7,500	0	(7,500)	0%
BEGINNING FUND BALANCE	0	0	125,161	0	0%
ENDING FUND BALANCE	111,077	68,207	35,559	42,870	163%