

**Hope Academy of West Michigan
General Appropriation Resolution
Fiscal 2027 Original Budget**

RESOLVED, that this resolution shall be the general appropriations act of Hope Academy of West Michigan for the fiscal year 2027.

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

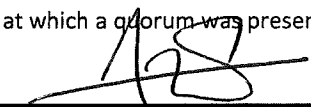
| Revenue | | |
|----------------|---|---------------------|
| (1XX) | Local | \$ 385,063 |
| (3XX) | State | 3,764,650 |
| (4XX) | Federal | 350,000 |
| (5XX) | Incoming Transfers and Other Transactions | - |
| | Total Revenue | \$ 4,499,713 |

BE IT FURTHER RESOLVED, that \$4,646,408 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 | \$ 1,568,935 |
| (12X) | Added Needs | 671,727 |
| Support Services: | | |
| (21X) | Pupil Services | 410,845 |
| (22X) | Improvement of Instruction | 253,630 |
| (23X) | General Administration | 172,319 |
| (24X) | School Administration | 448,417 |
| (25X) | Business | 194,477 |
| (26X) | Operations and Maintenance | 459,212 |
| (27X) | Transportation | 77,364 |
| (28X) | Central/Pupil Accounting | 151,032 |
| (29X) | Other | 21,560 |
| (3XX) | Community Services | 67,951 |
| (41X) | Payments to Other Schools | - |
| (45X) | Capital Outlay | - |
| (5XX) | Debt Service | 161,150 |
| | Total Appropriated | \$ 4,658,619 |
| | Excess Revenues Over (Under) Expenditures | (158,906) |
| | Fund Balance, July 1 | 2,860,219 |
| | Ending Fund Balance | \$ 2,701,313 |

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 18th day of May, 2026 at which a quorum was present.



Hope Academy of West Michigan, Secretary

Hope Academy of West Michigan
General Fund
For the Twelve Months Ending Wednesday, June 30, 2027

| | <u>Original</u> <u>FY26-27</u> <u>Budget</u> | <u>Revised</u> <u>FY25-26</u> <u>Budget</u> | June 2025 <u>Actual</u> |
|---|--|---|----------------------------|
| Revenue | | | |
| Local Sources | | | |
| Donations | 3,000 | 22,500 | 5,200 |
| Miscellaneous Revenue | 2,000 | 2,000 | 34,786 |
| Interest Income | 75,000 | 65,000 | 72,089 |
| Total Local Revenue | <u>80,000</u> | <u>89,500</u> | <u>112,075</u> |
| State Sources | | | |
| Unrestricted State Aid/Grants | 2,912,953 | 2,852,619 | 2,943,912 |
| At Risk Section 31 (a) | 693,654 | 655,436 | 255,019 |
| Section 35j | 0 | 16,571 | 31,336 |
| Section 35m | 0 | 43,426 | 0 |
| Bilingual Education | 91,775 | 90,980 | 112,262 |
| Special Ed Headlee 51c | 63,153 | 63,153 | 51,774 |
| Benchmark Grant | 0 | 0 | 2,901 |
| Great Start Readiness Program | 0 | 100,658 | 238,720 |
| Section 23g | 0 | 17,640 | 32,230 |
| Section 27k | 0 | 2,395 | 356 |
| Section 99cc | 0 | 0 | 24,000 |
| Section 61d | 3,115 | 3,115 | 0 |
| Section 35a | 0 | 0 | 5,889 |
| Section 27l | 0 | 40,918 | 8,276 |
| JMG Youth Solutions | 0 | 0 | 10,000 |
| Total State Revenue | <u>3,764,650</u> | <u>3,886,911</u> | <u>3,716,674</u> |
| Federal Sources | | | |
| Federal Funds Title 1 | 204,000 | 204,325 | 301,605 |
| Federal Funds Title 2a | 31,000 | 36,141 | 0 |
| Federal Funds Title 3 | 37,000 | 43,078 | 29,988 |
| Federal Funds Title 4 | 28,000 | 27,557 | 2,827 |
| IDEA (Special Ed) | 48,000 | 49,624 | 24,943 |
| Federal 27b | 0 | 0 | 25,400 |
| Federal Filter First | 0 | 0 | 8,247 |
| Federal Medicaid | 2,000 | 2,000 | 3,144 |
| COVID Federal Funds | 0 | 0 | 229,919 |
| Total Federal Revenue | <u>350,000</u> | <u>362,725</u> | <u>626,073</u> |
| Interdistrict Sources | | | |
| Income from Other Districts | 250,000 | 250,000 | 280,496 |
| Medicaid Reimbursement | 0 | 0 | 26,030 |
| Act 18 Funds from Kent ISD | 55,063 | 55,063 | 92,399 |
| Total Interdistrict Revenue | <u>305,063</u> | <u>305,063</u> | <u>398,926</u> |
| Other Financing Sources | 0 | 0 | 223,712 |
| Total Revenue and Other Transactions | <u>4,499,713</u> | <u>4,644,199</u> | <u>5,077,460</u> |
| EXPENDITURES | | | |
| INSTRUCTIONAL EXPENDITURES (Pre-K, Elementary, Middle & High School) | | | |
| Teacher Salaries | 1,052,894 | 1,158,061 | 1,183,517 |
| Substitute Salaries | 61,801 | 72,012 | 113,877 |
| Group Health & Other Insurance | 199,063 | 217,417 | 187,151 |
| Contributions to Retirement | 31,587 | 33,051 | 27,061 |
| Social Security | 80,546 | 84,280 | 97,101 |
| Worker's Comp | 10,529 | 11,017 | 8,377 |
| Unemployment Compensation | 5,264 | 5,508 | 551 |
| Summer School | 2,500 | 2,500 | 4,210 |
| Travel Reimbursement | 750 | 750 | 74 |
| Printing & Binding | 3,000 | 3,000 | 0 |
| Teaching Supplies/ Subscriptions | 64,000 | 64,000 | 152,517 |
| Textbooks | 37,000 | 60,426 | 7,408 |
| Capital Outlay Eq & Furn Depr | 0 | 0 | 2,715 |
| Capital Outlay Eq & Furn Non Depr | 5,000 | 5,000 | 0 |
| Dual Enrollment Tuition | 15,000 | 15,000 | 4,962 |

Hope Academy of West Michigan
General Fund
For the Twelve Months Ending Wednesday, June 30, 2027

| | <u>Original</u> | <u>Revised</u> | |
|--|-----------------|----------------|----------------|
| | <u>FY26-27</u> | <u>FY25-26</u> | June 2025 |
| | <u>Budget</u> | <u>Budget</u> | <u>Actual</u> |
| Total Instructional | 1,568,935 | 1,732,021 | 1,789,521 |
| ADDED NEEDS - SPECIAL EDUCATION | | | |
| Mileage Reimbursement | 300 | 300 | 0 |
| Teaching Supplies | 3,600 | 3,600 | 0 |
| Textbooks | 4,000 | 4,000 | 0 |
| Total Special Education | <u>7,900</u> | <u>7,900</u> | <u>0</u> |
| ADDED NEEDS - COMPENSATORY EDUCATION | | | |
| Salaries | 460,490 | 428,438 | 374,992 |
| Group Health & Other Insurance | 89,932 | 84,486 | 58,838 |
| Contributions to Retirement | 10,154 | 9,203 | 8,841 |
| Social Security | 25,893 | 23,469 | 26,874 |
| Worker's Comp | 3,385 | 3,068 | 936 |
| Unemployment Compensation | 1,692 | 1,534 | 0 |
| Teaching Supplies/ Outside Services | 72,282 | 63,282 | 60,312 |
| Total Compensatory Education | <u>663,827</u> | <u>613,480</u> | <u>530,794</u> |
| TOTAL ADDED NEEDS | <u>671,727</u> | <u>621,380</u> | <u>530,794</u> |
| SUPPORT SERVICES - PUPIL | | | |
| Guidance Services | 148,330 | 149,054 | 135,188 |
| Pupil Health (OT) | 30,000 | 30,000 | 24,442 |
| Psychological Services | 5,000 | 5,000 | 1,849 |
| Speech, Path and Audiology | 73,220 | 71,466 | 52,402 |
| Social Work | 88,326 | 87,178 | 50,125 |
| Teacher Consultant | 65,969 | 65,333 | 48,286 |
| Total Support Services | <u>410,845</u> | <u>408,031</u> | <u>312,291</u> |
| IMPROVEMENT OF INSTRUCTION | | | |
| Workshops and Conferences | 58,888 | 69,107 | 17,966 |
| Instructional Coaching | 110,797 | 130,208 | 43,088 |
| Other Instructional Staff Services | 82,445 | 83,894 | 190,249 |
| Other Expenses | 1,500 | 1,500 | 42,934 |
| Total Improvement of Instruction | <u>253,630</u> | <u>284,709</u> | <u>294,237</u> |
| GENERAL ADMINISTRATION - BOARD OF EDUCATION | | | |
| Legal | 12,000 | 11,000 | 5,597 |
| Audit | 15,000 | 15,000 | 12,250 |
| Workshops & Conferences | 3,000 | 3,000 | 0 |
| Adv and Personnel Recruitment | 1,000 | 1,000 | 59 |
| Miscellaneous Expenses | 1,500 | 1,500 | 312 |
| Total General Admin - Board | <u>32,500</u> | <u>31,500</u> | <u>18,218</u> |
| GENERAL ADMINISTRATION - EXECUTIVE ADMINISTRATION | | | |
| Superintendent Salary, Taxes and Benefits | 50,420 | 50,666 | 45,755 |
| Office Expenses | 750 | 750 | 0 |
| Mileage, staff services and other | 1,500 | 1,500 | 0 |
| Authorizer Oversight Fee | 87,149 | 86,552 | 81,119 |
| Total General Admin - Exec Admin | <u>139,819</u> | <u>139,468</u> | <u>126,874</u> |
| SCHOOL ADMINISTRATION | | | |
| Salaries | 265,711 | 266,968 | 278,056 |
| Group Health & Other Insurance | 44,772 | 44,984 | 35,963 |
| Contributions to Retirement | 7,971 | 8,009 | 2,994 |
| Social Security | 20,327 | 20,423 | 20,524 |
| Worker's Comp | 2,657 | 2,670 | 2,116 |
| Unemployment Compensation | 1,329 | 1,335 | 0 |
| Travel Reimbursement | 1,400 | 1,400 | 233 |
| Workshops & Conferences | 0 | 0 | 183 |
| Office Expenses | 39,000 | 39,000 | 11,990 |
| Advertising, Graduation, & Other | 58,750 | 58,750 | 44,067 |
| Capital Outlay Equip & Furn Depreciable | 6,500 | 6,500 | 0 |

Hope Academy of West Michigan
General Fund
For the Twelve Months Ending Wednesday, June 30, 2027

| | <u>Original</u> | <u>Revised</u> | |
|---|------------------|------------------|------------------|
| | <u>FY26-27</u> | <u>FY25-26</u> | June 2025 |
| | <u>Budget</u> | <u>Budget</u> | <u>Actual</u> |
| Total School Administration | <u>448,417</u> | <u>450,038</u> | <u>396,126</u> |
| BUSINESS SUPPORT SERVICES | | | |
| Management Fees- Fiscal Services | 174,777 | 173,085 | 179,941 |
| Insurance | 18,700 | 17,000 | 8,979 |
| Bank Fees | <u>1,000</u> | <u>1,000</u> | <u>550</u> |
| Total Business Support Services | <u>194,477</u> | <u>191,085</u> | <u>189,469</u> |
| OPERATIONS & MAINTENANCE | | | |
| Custodian Salaries, Taxes and Benefits | 207,362 | 196,103 | 157,696 |
| Telephone/Internet | 24,000 | 24,000 | 18,883 |
| Liability Insurance | 35,000 | 35,000 | 33,938 |
| Building Maintenance & Repair | 47,850 | 62,850 | 27,091 |
| Equip Maint & Repair (computers) | 1,000 | 1,000 | 0 |
| Custodial Supplies | 28,500 | 28,500 | 16,335 |
| Heat | 15,000 | 15,000 | 10,000 |
| Electric | 66,000 | 66,000 | 67,752 |
| Waste and Trash | 20,000 | 20,000 | 28,970 |
| Security Monitoring | 2,500 | 2,500 | 990 |
| Capital Outlay Eq & Furn Depr | <u>12,000</u> | <u>18,000</u> | <u>15,967</u> |
| Total Operations and Maintenance | <u>459,212</u> | <u>468,953</u> | <u>377,621</u> |
| PUPIL TRANSPORTATION | 77,364 | 76,921 | 35,734 |
| OTHER SERVICES | | | |
| Central Services | 59,361 | 46,683 | 36,662 |
| Non-Instructional Technology Services | 41,427 | 40,667 | 39,455 |
| Pupil Accounting | 50,246 | 49,665 | 34,801 |
| Pupil Activities | <u>21,560</u> | <u>21,560</u> | <u>10,801</u> |
| Total Other Services | <u>172,593</u> | <u>158,575</u> | <u>121,718</u> |
| Interdistrict | 0 | 0 | 24,098 |
| Community Services | 65,951 | 85,592 | 70,015 |
| Welfare Activities | 2,000 | 1,300 | 1,747 |
| Capital Outlay | 0 | 0 | 130,447 |
| Debt Service | 161,150 | 156,456 | 151,899 |
| <hr/> | | | |
| TOTAL EXPENDITURES AND OTHER TRANSACTIONS | <u>4,658,619</u> | <u>4,806,029</u> | <u>4,570,810</u> |
| REVENUES OVER (UNDER) EXPENDITURES | (158,906) | (161,830) | 506,650 |
| TRANSFERS | | | |
| BEGINNING FUND BALANCE | <u>2,860,219</u> | <u>3,022,049</u> | <u>2,515,399</u> |
| ENDING FUND BALANCE | <u>2,701,313</u> | <u>2,860,219</u> | <u>3,022,049</u> |

**Hope Academy of West Michigan
School Lunch Appropriation Resolution
Fiscal 2027 Original Budget**

RESOLVED, that this resolution shall be the School Lunch appropriation of Hope Academy of West Michigan for the fiscal year 2027.

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 | | 358,659 |
| (5XX) | Incoming Transfers and Other Transactions | \$ | - |
| | Total Revenue | \$ | 359,076 |

BE IT FURTHER RESOLVED, that \$300,862 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 | \$ | 275,028 |
| | Food Service- Custodial | \$ | 9,300 |
| | Food Service- Bank Fees | \$ | 60 |
| | Food Service- Capital Outlay | \$ | - |
| | Outgoing Transfers and Other Transactions | \$ | - |
| | Total Appropriated | \$ | 284,388 |
| | Excess Revenues Over (Under) Expenditures | | 74,688 |
| | Fund Balance, July 1 | | 35,559 |
| | Ending Fund Balance | \$ | 110,247 |

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 18 day of May, 2026 at which a quorum was present.



Hope Academy of West Michigan, Secretary

Hope Academy of West Michigan
Food Service Fund
For the Twelve Months Ending Wednesday, June 30, 2027

| | <u>Original</u> <u>FY26-27</u> <u>Budget</u> | <u>Revised</u> <u>FY25-26</u> <u>Budget</u> | June 2025 <u>Actual</u> |
|---|--|---|----------------------------|
| REVENUE | | | |
| State Funds-Breakfast 31a Hope | 287 | 19,000 | 0 |
| State Funds Breakfast 31a LA | 130 | 2,000 | 0 |
| Federal Funds - Breakfast Hope | 48,359 | 53,000 | 0 |
| Federal Funds - Breakfast LA | 10,121 | 26,000 | 0 |
| Federal Funds - Lunch Hope | 210,941 | 190,000 | 0 |
| Federal Funds - Lunch LA | 61,438 | 76,000 | 0 |
| Federal Funds - Commodities | <u>27,800</u> | <u>0</u> | <u>0</u> |
| TOTAL REVENUE & OTHER TRANSACTIONS | 359,076 | 366,000 | 0 |
| FOOD SERVICES EXPENDITURES | | | |
| Custodial Hope | 6,660 | 19,025 | 0 |
| Group Health & Other Insurance Hope | 1,931 | 3,491 | 0 |
| Contributions to Retirement Hope | 200 | 571 | 0 |
| Social Security Hope | 509 | 1,455 | 0 |
| Purchased Services Hope | 215,539 | 237,000 | 0 |
| Purchased Services LA | 59,489 | 104,000 | 0 |
| Bank Fees | 60 | 60 | 0 |
| Capital Outlay - Equip Hope | 0 | 10,000 | 0 |
| Capital Outlay - Equip LA | <u>0</u> | <u>80,000</u> | <u>0</u> |
| TOTAL EXPENDITURES & OTHER TRANSACTIONS | 284,388 | 455,602 | 0 |
| REVENUES & OVER (UNDER) EXPENDITURES | 74,688 | (89,602) | 0 |
| Transfer Between Funds | 0 | 0 | 0 |
| BEGINNING FUND BALANCE | <u>35,559</u> | <u>125,161</u> | <u>0</u> |
| ENDING FUND BALANCE | <u>110,247</u> | <u>35,559</u> | <u>0</u> |