

**A Resolution of the West Michigan Aviation Academy Board of Directors**

RESOLVED, that this resolution shall be the general appropriations act of West Michigan Aviation Academy General Fund 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	FY25
Local	\$ 577,500
State	6,395,884
Federal	108,338
From other ISD	30,633
Incoming Transfers and Other Transactions	841,000
<b>Total Revenue</b>	<b>\$ 7,953,355</b>

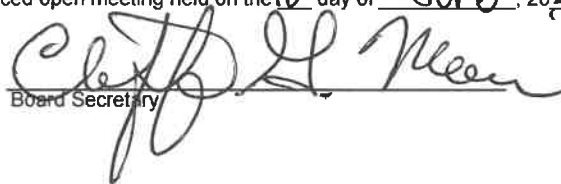
BE IT FURTHER RESOLVED, that \$ 7,923,517 general fund is hereby appropriated in the amounts and for the purposes set forth below:

<b>Expenditures</b>	
<b>Instruction:</b>	
Basic Programs	\$ 3,055,219
Added Needs	1,073,025
<b>Support Services:</b>	
Pupil Services	306,907
Improvement of Instruction	38,638
General Administration	495,975
School Administration	854,068
Business	27,000
Operations/Maintenance	787,433
Transportation	16,652
Central Services/Technology	268,050
Athletics	118,119
Community Activities	-
Site Improvements	-
<b>Outgoing Transfers and Other Transactions</b>	<b>882,432</b>
<b>Total Appropriated</b>	<b>\$ 7,923,517</b>
Excess Revenues Over (Under) Expenditures	29,838
Beginning Fund Balance	1,409,163
Ending Fund Balance	<b>\$ 1,439,001</b>

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by the West Michigan Aviation Academy Board of Directors at a properly noticed open meeting held on the 18<sup>th</sup> day of June, 2024, at which a quorum was present.

Board Secretary





**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
<i>Budgeted Student Count</i>	600.00	603.53	610.00
<i>Blended Student Count</i>	600.09	603.53	609.35
<i>Per Pupil</i>	\$ 9,150.00	\$ 9,608.00	\$ 9,808.00
<b>Revenue</b>			
<b>Revenue from Local Sources</b>			
173-0000-0000 Athletics	67,192	54,000	54,000
191-0000 Rentals - Flight Training Center	188,501	174,000	174,000
192-0000 Donations	49,608	10,000	10,000
192-0000 Donations/Gift - Flight Training Center			
199-0000 Uniform Sales	33,304	40,000	40,000
199-0000 E-Rate Reimbursement		38,671	7,500
199-0000 Flight Training Revenue	350,921	250,000	250,000
199-0000 Alumni Flight Operations	100,806	60,000	20,000
199-0000 Summer School		7,000	7,000
199-0000 Sale of Plane			
199-0000-0000 Miscellaneous	75,550	15,000	15,000
<b>Revenue from State Sources</b>			
311-0010-0000 State Aid Foundation	5,490,454	5,828,117	5,976,534
312-0000-0000 Special Education	40,097	32,515	32,515
312-0010-0000 Headlee Data Collection	16,166	17,738	17,648
312-0020-0000 At Risk	146,263	146,188	146,188
312-0000 Vocational/CTE Education	194,233	145,081	130,000
312-0000 31o Funding	38,305	54,272	
312-0000 CTE Incentive		6,792	
312-0003 Bilingual Education	979	1,247	1,247
312-0000 First Robotics	6,060	4,940	
312-0000 MSPERS Offset	3,550	3,678	3,678
312-0000 School Safety - Sec 97		70,371	
312-0000 31aa Per Pupil Mental Health Grant		69,550	69,550
317-0120 Special Education Millage Incentive - Sect 56(7)	17,708	18,524	18,524
312-0000 FAFSA Completion Challenge		7,350	
<b>Revenue from Federal Sources</b>			
414-0210 Title IA	65,264	80,675	59,568
414-0210 Title II A	9,450	20,747	9,488
414-0000 Title III		347	
414-0000 Title IV	10,404	14,975	10,000
414-0000 Section 41 Bilingual Education			
414-0120 IDEA ARP	6,102		
414-0120 IDEA	45,541	29,282	29,282
414-0250 ESSER II	115,327		

**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
414-0250 ESSER III	150,000	286,670	
414-0250 11t Equalization	79,487	88,138	
<b>Incoming Transfers and Other Transactions</b>			
513-0120-000( Act 18	117,032	12,528	12,528
GVSU Award		18,105	18,105
611-000 Transfer from ASF			145,000
<b>627-0000 Break out of Donation from WMAA Foundation</b>			
- Longevity		45,000	
- Staff		145,000	
- Programs		350,000	
MOU Annual Operations			545,000
Restricted			151,000
<b>627-0000 Subtotal - Donation from WMAA Foundation</b>	<b>575,000</b>	<b>540,000</b>	<b>696,000</b>
<b>Total Revenues &amp; Other Transactions</b>		<b>7,993,304</b>	<b>8,146,500</b>
<b>7,953,355</b>			

<b>Expenditures</b>			
<b>Instructional Expenditures</b>			
113-3110-124( Purchased Serv - Salaries	1,600,774	1,500,360	1,790,157
113-3110 Purchased Serv - Salaries - ESSER 3	148,488	286,670	
113-3110 Staff Retention (longevity bonuses)			48,000
113-3110 Staff Retention (salary increases)			130,000
113-3110 Purchased Serv - Salaries - 11t			
113-3110-187( Purchased Serv - Substitutes	58,985	50,000	50,000
113-3110-213( Purchased Serv - Benefits	339,412	438,839	449,408
113-3110-283( Purchased Serv - Taxes	150,702	181,345	181,345
<b>Total Purchased Services</b>	<b>2,298,361</b>	<b>2,457,215</b>	<b>2,648,911</b>
113-2310 Tuition Reimbursement		4,000	4,000
113-3450-000( Online Learning Licenses	62,531	63,000	63,000
113-3710-000( Dual Enrollment	69,651	55,000	55,000
113-3910 Purchased Serv - Title IV		4,600	2,100
113-4220-000( Copier Lease	12,417		
113-5110-000( Teaching Supplies	45,295	55,000	50,000
113-5110- Testing Supplies	36,854	40,000	40,000
113-5110 Supplies & Materials - Title IV	4,806	5,408	5,408
113-5110 Engineering Teaching Supplies	28,222		
113-5210-000( Textbooks	8,055	20,000	25,000
113-5990-000( Uniforms	54,574	60,000	60,000
113-5990-001 Engineering Teaching Supplies		17,500	17,500

**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
113-6420-000 Furniture & Equipment < \$5,000	894	4,024	
113-7410-000 Dues & Fees	4,544	5,000	5,000
113-7910-000 Miscellaneous		1,000	1,000
113-5110 Supplies & Materials - Title III			
<b>Total</b>	<b>2,626,204</b>	<b>2,791,747</b>	<b>2,976,919</b>
<b>Summer School</b>			
119-3110 Purchased Serv - Summer School	18,000		18,000
119-3110 Purchased Serv - Summer School - 11t	27,980		
119-3450 Software		16,780	
<b>Total</b>	<b>45,980</b>	<b>16,780</b>	<b>18,000</b>
<b>Special Programs</b>			
113-3110-124 Capstone	3,580	5,000	5,000
113-5110 UAS/Sci O/Vex	26,429	45,000	45,000
241-3150 Purchased Serv - Development Office	177,909	145,000	140,975
<b>Total</b>	<b>207,918</b>	<b>195,000</b>	<b>190,975</b>
<b>Cost of Aviation Department</b>			
113-3110 Soaring Program	16,355	10,300	10,300
127-3110-124 Purchased Serv - Aviation Instruction	272,030	378,280	395,010
127-3110 Purchased Serv - Aviation - Vocational Ed Grant	193,913	145,081	130,000
127-3150 Purchased Serv - Dean	79,112	66,658	66,798
127-3190 Purchased Serv - Aviation Consultant/Supplies	13,200	35,000	35,000
127-5110 Airplane Kit	32,240	4,000	4,000
127-5910 Build A Plane Supplies	7,408	17,000	10,000
127-5910 Aircraft Supplies/Permits/Licenses	26,061	11,000	5,000
127-5910 Repairs & Maintenance	63,171	65,000	65,000
127-5910 Fuel	57,515	75,000	75,000
127-5910 Aviation Insurance	66,837	68,390	68,390
127-5910 Engine Overhaul Sustainment	36,756	9,107	40,000
<b>Total</b>	<b>864,598</b>	<b>884,815</b>	<b>904,498</b>
<b>Added Needs (Special Education)</b>			
122-3110-124 Purchased Serv - Salaries	11,581	58,257	46,615
122-3110-213 Purchased Serv - Benefits	8,800	11,658	11,928
122-3110-283 Purchased Serv - Taxes	2,207	5,162	5,162
122-3110 Purchased Serv - Salaries - Special Ed Millage	18,524		
122-3220 Workshops/Conferences		2,500	2,500

**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
122-5110 Teaching Supplies - Sect 41 grant		1,249	1,249
122-5110-000 Teaching Supplies	139	1,000	1,000
<b>Total</b>	<b>41,251</b>	<b>79,825</b>	<b>68,454</b>
<b>Added Needs (Special Education) IDEA/IDEA ARP</b>			
122-3110-124 Purchased Serv - Salaries - IDEA	54,078	29,282	43,219
122-6420 Added Needs - Furniture			
<b>Total</b>	<b>54,078</b>	<b>29,282</b>	<b>43,219</b>
<b>Compensatory Education</b>			
125-3110-124 Purchased Serv - Saturday School	8,374	8,400	8,400
125-3110 Purchased Serv - Salaries - Title IV		2,475	
125-5110 Supplies & Materials - Title IV		840	840
125-5110 Supplies & Materials - Title III		347	
<b>Total</b>	<b>8,374</b>	<b>12,062</b>	<b>9,240</b>
<b>Compensatory Education - Title IA</b>			
125-3110-124 Purchased Serv - Salaries - Title IA	65,264	80,175	57,414
125-5110 Homeless Supplies - Title IA		500	500
<b>Total</b>	<b>65,264</b>	<b>80,675</b>	<b>57,914</b>
<b>Support Services</b>			
212-3130 Purchased Serv - Counselor	63,898		0
212-3130 Purchased Serv - Counselor - 31a At Risk	84,000	100,362	105,354
212-3130 Purchased Serv - Counselor - 31o		54,272	
MCAN Advisor			15,000
214-3130 Purchased Serv - Psychological	16,970	33,000	29,116
214-3130 Pension Expense	5,057	3,500	3,500
215-3130 Purchased Serv - Speech	5,024	43,170	43,170
216-3130 Purchased Serv - Social Work	54,904	69,783	69,933
219-3150 Purchased Serv - Academy Liasion Officer At Risk	29,839	45,826	40,834
<b>Total</b>	<b>259,692</b>	<b>349,913</b>	<b>306,907</b>
<b>Instructional Support</b>			
221-3220-000 Workshops & Conferences	7,448	13,000	13,000
221-3220- Workshops & Conferences - Title IIA	1,930	18,490	8,438
221- Title III Stipends			
221-5110 Supplies & Materials		700	700
225-5990 Supplies & Materials - ESSERs	25,825		
226-3150 Freshman Orientation (Summer Nav Camp)	8,123	16,500	16,500
221-3190 Purchased Serv - 11t	58,432	80,761	

**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
226-3130 Purchased Serv - Facilitator - Title IA			
<b>Total</b>	<b>101,758</b>	<b>129,451</b>	<b>38,638</b>
<b>General Administration - Board of Education</b>			
231-3170-000( Legal Fees	7,503	5,000	12,000
231-3180-000( Audit Fees	10,150	12,500	12,500
231-7410-000( Dues & Fees	2,695	5,000	5,000
231-7910 Miscellaneous		1,500	1,500
231-7910 Graduation	22,400	25,000	25,000
<b>Total</b>	<b>42,748</b>	<b>49,000</b>	<b>56,000</b>
<b>General Administration - Executive Administration</b>			
232-3150 Oversight Fee	167,218	173,961	179,296
232-3150 Purchased Serv - Management Fee	192,829	205,131	209,179
232-3200 Travel	9,636	10,000	10,000
232-3510 Advertising/Marketing Consultant	41,477	40,000	40,000
232-7910 Miscellaneous		1,500	1,500
<b>Total</b>	<b>411,160</b>	<b>430,592</b>	<b>439,975</b>
<b>School Administration</b>			
241-3150-000- Purchased Serv - Administrators/Admin Support	606,164	647,717	656,594
241-3220-000( Workshops & Conferences		1,300	1,000
241-3430-000( Mail/Postage	4,280	5,000	5,000
241-5910-000( Office Supplies	40,110	32,000	32,000
241-6420 Furniture/Equipment <\$5,000		5,000	10,000
241-7410-000( Dues & Fees	6,531	7,500	7,500
241-7910-000( Miscellaneous		1,000	1,000
<b>Total</b>	<b>657,085</b>	<b>699,517</b>	<b>713,094</b>
<b>Business Support Services</b>			
259-3920-000( Liability Insurance	11,364	11,364	17,000
259-7210-000( Interest	12,983	5,000	5,000
259-7410-000( Bank Charges, Dues & Fees	5,536	5,000	5,000
<b>Total</b>	<b>29,883</b>	<b>21,364</b>	<b>27,000</b>
<b>Operations &amp; Maintenance</b>			
261-3190-164( Purchased Serv - Janitorial	245,383	270,562	271,326
261-3410-000( Telephone	28,581	30,000	30,000
261-3410-000( Telephone - FTC	3,520	3,520	3,520
261-3830-000( Water & Sewer	10,051	14,375	14,375
261-3830-000( Water & Sewer - FTC	3,500	5,000	5,000

**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
261-3840-000( Waste & Trash Disposal	13,258	15,000	15,000
261-3840-000( Waste & Trash Disposal - FTC	2,500	3,000	3,000
261-3910-000( Building Insurance	38,455	42,000	42,000
261-3910-000( Building Insurance - FTC	5,000	9,000	9,000
261-4110-000( Building Maintenance & Repair	137,394	125,000	125,000
261-4110-000( Building Maintenance & Repair - FTC	34,348	45,200	45,200
261-4220-000( Alarm	22,819	17,000	10,512
266-3190-000- Sec 97 Student Safety	7,157	70,371	
261-4220-000( Alarm - FTC		7,500	7,500
261-4230-000( Building Lease	3,626		
261-5510-000( Heat	26,192	30,000	30,000
261-5510 Heat - FTC	6,548	15,000	15,000
261-5520 Electricity	94,906	100,000	100,000
261-5520 Electricity - FTC	23,726	35,000	35,000
261-5990-000( Supplies & Materials	27,228	25,000	25,000
261-7910-000( Miscellaneous		1,000	1,000
<b>Total</b>	<b>734,192</b>	<b>863,528</b>	<b>787,433</b>
<b>Transportation</b>			
271-4210-000( Contract Transportation	12,546	15,000	15,000
271-4210 Contract Transportation - Title IV		1,652	1,652
<b>Total</b>	<b>12,546</b>	<b>16,652</b>	<b>16,652</b>
<b>Central Services (Technology)</b>			
283-3220 Workshops & Conferences - Title IIA	7,521	2,257	1,050
283-0000 Purchased Serv - 31aa		53,800	53,800
284-0000 Technology - 31aa		15,750	15,750
284-3190-000( Purchased Serv - IT Providers	50,790	53,000	53,000
284-3450-000( Software/Agreements	46,288	47,000	47,000
284-4140 Software Maintenance Agreements			
284-5990-000( Supplies	12,597	27,000	25,450
284-6410-001 Student Chromebooks	45,091	51,277	42,000
284-6410 Capital Outlay > \$5,000			15,000
284-6420-000( Capital Outlay < \$5,000		20,000	15,000
<b>Total</b>	<b>162,287</b>	<b>270,084</b>	<b>268,050</b>
<b>Athletics</b>			
293-3190-000( Purchased Serv - Salaries/Coaching	39,086	33,119	33,119
293-5990-000( Supplies	27,465	35,000	35,000
293-7410 Dues/Fees	48,954	50,000	50,000
<b>Total</b>	<b>115,505</b>	<b>118,119</b>	<b>118,119</b>



**WEST MICHIGAN AVIATION ACADEMY**  
**General Fund**  
**2024-25 Original Budget**

Account	2022-23 Audited	2023-24 Proj. Final	2024-25 Original
<b>Community Services</b>			
296-5110 After School Opportunities - 11t	10,808	7,378	
<b>Total</b>	<b>10,808</b>	<b>7,378</b>	<b>0</b>
<b>Community Activities</b>			
361-5110 Supplies/Materials - Title IA		500	
<b>Total</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>Outgoing Transfers &amp; Other Transactions</b>			
511-7150-000 Lease - Principal	48,512	43,512	43,512
511-7150-001 Lease - Principal FTC	47,011	28,920	28,920
511-7150-002 Lease - Copier FTC		5,000	5,000
511-7150-003 Lease - Copier		45,000	45,000
631-8110 Transfer to Debt Service Fund	633,159	635,000	635,000
641-8110 Transfer to Capital Projects Fund	350,000	200,000	50,000
641-8110 Transfer to Capital Projects Fund - FTC	100,000	50,000	25,000
<b>Total</b>	<b>1,178,682</b>	<b>1,007,432</b>	<b>832,432</b>
<b>Total Expenditures &amp; Other Transactions</b>	<b>7,669,366</b>	<b>8,053,716</b>	<b>7,873,517</b>
<i>622-8110 Transfer to Create Aircraft Sustainment Fund</i>		<i>377,662</i>	<i>50,000</i>
<b>Revenues &amp; Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>323,938</b>	<b>(284,877)</b>	<b>29,838</b>
<b>Beginning Fund Balance</b>	<b>1,370,102</b>	<b>1,694,040</b>	<b>1,409,163</b>
<b>Ending Fund Balance</b>	<b>1,694,040</b>	<b>1,409,163</b>	<b>1,439,001</b>
<b>Fund Balance as % of Unrestricted State Aid</b>	<b>31%</b>	<b>24%</b>	<b>24%</b>

