

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 for the fiscal year 2023.

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

Revenue	FY23
Local	\$ 837,500
State	5,931,983
Federal	582,789
From other ISD	129,072
Incoming Transfers and Other Transactions	525,000
Total Revenue	\$ 8,006,344

BE IT FURTHER RESOLVED, that \$ 7,847,043 general fund is hereby appropriated in the amounts and for the purposes set forth below:

Expenditures	
Instruction:	
Basic Programs	\$ 2,755,473
Added Needs	1,038,957
Support Services:	
Pupil Services	216,732
Improvement of Instruction	131,754
General Administration	453,466
School Administration	904,079
Business	36,364
Operations/Maintenance	815,644
Transportation	34,479
Central Services/Technology	186,977
Athletics	97,000
Community Activities	18,686
Site Improvements	-
Outgoing Transfers and Other Transactions	1,157,432
Total Appropriated	\$ 7,847,043
Excess Revenues Over (Under) Expenditures	159,301
Beginning Fund Balance (est)	1,370,102
Ending Fund Balance	\$ 1,529,403

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 20th day of June, 2023 at which a quorum was present.

By: Clyde J. Meene
Secretary of the Board

WEST MICHIGAN AVIATION ACADEMY
General Fund
2022-23 Final Budget

Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection
<i>Budgeted Student Count</i>	600.00	600.00	600.00
<i>Blended Student Count</i>	599.21	599.21	599.21
<i>Per Pupil</i>	8,950	\$ 9,150.00	\$ 9,150.00
Revenue			
Revenue from Local Sources			
173-0000-0000 Athletics	54,000	54,000	54,000
191-0000 Rentals - Flight Training Center	174,000	174,000	174,000
192-0000 Donations	100,000	100,000	75,000
192-0000 Donations/Gift - Flight Training Center	0	0	0
199-0000 Uniform Sales	40,000	40,000	40,000
199-0000 E-Rate Reimbursement	7,500	7,500	7,500
199-0000 Flight Training Revenue	180,000	180,000	315,000
199-0000 Alumni Flight Operations	0	50,000	90,000
199-0000 Summer School	7,000	7,000	7,000
199-0000-0000 Miscellaneous	75,000	75,000	75,000
Revenue from State Sources			
311-0010-0000 State Aid Foundation	5,362,912	5,482,753	5,489,474
312-0000-0000 Special Education	48,000	48,000	42,371
312-0010-0000 Headlee Data Collection	16,260	16,260	13,900
312-0020-0000 At Risk	102,183	146,263	92,838
312-0000 Vocational/CTE Education	30,000	193,913	197,043
312-0000 31o Funding	74,880	74,880	38,305
312-0003 Bilingual Education	1,249	1,249	979
312-0000 First Robotics	0	0	0
312-0002 MSP Grant	0	0	0
312-0000 MSPERS Offset	3,678	3,678	3,549
School Safety - Sec 97			35,000
317-0120 Special Education Millage Incentive - Sect 56(7)		18,524	18,524
Revenue from Federal Sources			
414-0210 Title IA	68,265	68,265	76,014
414-0210 Title II A	5,688	5,688	19,628
414-0000 Title III	118	118	362
414-0000 Title IV	10,000	10,000	15,379
414-0000 Section 41 Bilingual Education	1,249	1,249	1,249
414-0120 IDEA ARP	0	6,102	6,102
414-0120 IDEA	50,000	50,000	48,728
414-0250 ESSER II	0	0	115,327
414-0250 ESSER III	160,912	160,912	200,000
414-0250 11t Equalization	130,000	130,000	100,000
Incoming Transfers and Other Transactions			

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Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection
513-0120-0000 Act 18	76,211	117,032	117,032
GVSU Award			12,040
627-0000 Break out of Donation from WMAA Foundation			
- Longevity			
- Staff			0
- Programs	525,000	525,000	525,000
627-0000 Subtotal - Donation from WMAA Foundation	525,000	525,000	525,000
Total Revenues & Other Transactions			
	7,316,966	7,747,386	8,006,344
Expenditures			
Instructional Expenditures			
113-3110-1240 Purchased Serv - Salaries	1,485,949	1,581,726	1,410,365
113-3110 Purchased Serv - Salaries - ESSER 2 & 3	0	0	279,502
113-3110 Staff Retention (longevity bonuses)		32,100	32,100
113-3110 Staff Retention (salary increases)	140,000	0	0
113-3110-1870 Purchased Serv - Substitutes	45,000	45,000	72,086
113-3110-2130 Purchased Serv - Benefits	355,236	306,427	320,614
113-3110-2830 Purchased Serv - Taxes	156,110	164,517	150,702
Total Purchased Services	2,182,295	2,129,770	2,265,369
113-2310 Tuition Reimbursement	4,000	4,000	4,000
113-3450-0000 Online Learning Licenses	42,000	42,000	55,000
113-3710-0000 Dual Enrollment	60,000	60,000	60,000
113-3910 Purchased Serv - Title IV			6,746
113-4220-0000 Copier Lease	50,000	50,000	50,000
113-5110-0000 Teaching Supplies	50,000	50,000	50,000
113-5110- Testing Supplies	45,000	45,000	35,000
113-5110 Supplies & Materials - Title IV	5,042	5,042	4,754
113-5110 Engineering Teaching Supplies	17,500	17,500	32,000
113-5210-0000 Textbooks	10,000	10,000	10,000
113-5990-0000 Uniforms	70,000	70,000	70,000
113-6420-0000 Furniture & Equipment < \$5,000	2,000	2,000	2,000
113-7410-0000 Dues & Fees	1,000	1,000	3,000
113-7910-0000 Miscellaneous	1,000	1,000	1,000
331-5110 Supplies & Materials - Title III		0	118
Total	2,539,837	2,487,312	2,648,987
PLACEHOLDERS			
113-3110 ESSER III	160,912	160,912	0
Total	160,912	160,912	0

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Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection
Summer School			
119-3110 Purchased Serv - Summer School	7,000	7,000	18,000
119-3110 Purchased Serv - Summer School - 11t	0	0	18,186
119-5110 Supplies & Materials - ESSER II	0	0	10,000
Total	137,000	7,000	46,186
Special Programs			
113-3110-1240 Capstone	5,000	5,000	5,000
113-5110 UAS/Sci O/Vex	24,500	24,500	45,000
241-3150 Purchased Serv - Development Office	142,890	146,621	147,000
Total	172,390	176,121	197,000
Cost of Aviation Department			
113-3110 Soaring Program	10,300	10,300	10,300
127-3110-1240 Purchased Serv - Aviation Instruction	278,923	352,131	230,685
127-3110 Purchased Serv - Aviation - Vocational Ed Grant	0	193,913	193,913
127-3150 Purchased Serv - Dean	72,112	93,088	78,925
127-3190 Purchased Serv - Aviation Consultant/Supplies	8,025	8,025	8,025
127-5110 Airplane Kit	60,000	60,000	60,000
127-5910 Build A Plane Supplies	10,000	10,000	10,000
127-5910 Aircraft Supplies/Permits/Licenses	5,000	5,000	9,000
127-5910 Repairs & Maintenance	70,000	70,000	100,000
127-5910 Fuel	37,050	37,050	45,000
127-5910 Aviation Insurance	66,950	66,950	66,950
127-5910 Engine Overhaul Sustainment	40,000	40,000	40,000
Total	658,360	946,457	852,798
Added Needs (Special Education)			
122-3110-1240 Purchased Serv - Salaries	26,879	16,548	9,827
122-3110-2130 Purchased Serv - Benefits	11,497	12,072	8,791
122-3110-2830 Purchased Serv - Taxes	2,868	4,234	4,234
122-3110 Purchased Serv - Salaries - Special Ed Millage		18,524	18,524
122-3220 Workshops/Conferences	2,500	2,500	2,500
122-5110 Teaching Supplies - Sect 41 grant	1,249	1,249	1,249
122-5110-0000 Teaching Supplies	1,000	1,000	1,000
Total	45,993	56,127	46,125
Added Needs (Special Education) IDEA/IDEA ARP			
122-3110-1242 Purchased Serv - Salaries - IDEA	55,526	48,545	48,728
122-5110 Supplies & Materials - IDEA ARP	0	6,102	6,102

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Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection
Total	55,526	54,647	54,830
Compensatory Education			
125-3110-1240 Purchased Serv - Saturday School	5,000	5,000	8,265
125-5110 Supplies & Materials - Title IV	1,808	1,808	1,400
125-5110 Supplies & Materials - Title III	118	118	244
Total	32,113	6,926	9,909
Compensatory Education - Title IA			
125-3110-1240 Purchased Serv - Salaries - Title IA	67,368	58,473	75,514
Total	67,368	58,473	75,514
Compensatory Education - Aviation (General Fund)			
127-3110 Purchased Serv - Aviation Instruction	198,826	10,081	10,081
Total	198,826	10,081	10,081
Support Services			
212-3130 Purchased Serv - Counselor	93,059	10,266	10,266
212-3130 Purchased Serv - Counselor - 31a At Risk	60,000	60,000	84,292
212-3130 Purchased Serv - Counselor - 11t MCAN Advisor	0	82,794	0
214-3130 Purchased Serv - Psychological	32,398	33,349	14,652
214-3130 Pension Expense	3,500	3,500	3,500
215-3130 Purchased Serv - Speech	29,419	30,281	11,702
216-3130 Purchased Serv - Social Work	58,537	70,316	59,599
216-3130 Purchased Serv - Mental Health Specialist - 11t	74,880	57,123	0
219-3150 Purchased Serv - Academy Liasion Officer	32,257	33,271	32,721
Total	384,049	380,898	216,732
Instructional Support			
221-3220-0000 Workshops & Conferences	13,000	13,000	13,000
221-3220- Workshops & Conferences - Title IIA	8,508	8,508	10,101
221-3220 Workshops & Conferences - Title IV	3,150	3,150	
221-5110 Supplies & Materials	700	700	2,700
225-5990 Supplies & Materials - ESSER II	0	0	25,825
226-3150 Freshman Orientation (Summer Nav Camp)	16,500	16,500	16,500
221-3190 Mental Health Specialist - 11t			63,628
226-3130 Purchased Serv - Facilitator - Title IA	13,125	0	0
Total	54,983	41,858	131,754
General Administration - Board of Education			

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Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection
231-3170-0000 Legal Fees	12,000	12,000	12,000
231-3180-0000 Audit Fees	9,250	9,250	10,150
231-7410-0000 Dues & Fees	5,000	5,000	5,000
231-7910 Miscellaneous	1,500	1,500	1,500
231-7910 Graduation	12,500	12,500	12,500
Total	40,250	40,250	41,150
General Administration - Executive Administration			
232-3150 Oversight Fee	160,887	164,483	164,684
232-3150 Purchased Serv - Management Fee	187,702	191,896	192,132
232-3200 Travel	5,000	5,000	12,000
232-3510 Advertising/Marketing Consultant	40,000	40,000	42,000
232-7910 Miscellaneous	1,500	1,500	1,500
Total	395,089	402,879	412,316
School Administration			
241-3150-000-(Purchased Serv - Administrators/Admin Support	634,731	633,672	705,579
241-3220-0000 Workshops & Conferences	1,000	1,000	1,000
241-3430-0000 Mail/Postage	5,000	5,000	5,000
241-5910-0000 Office Supplies	32,000	32,000	32,000
241-6420 Furniture/Equipment <\$5,000	1,000	1,000	5,000
241-7410-0000 Dues & Fees	5,000	5,000	7,500
241-7910-0000 Miscellaneous	1,000	1,000	1,000
Total	679,731	678,672	757,079
Business Support Services			
259-3920-0000 Liability Insurance	11,364	11,364	11,364
259-7210-0000 Interest	20,000	20,000	20,000
259-7410-0000 Bank Charges, Dues & Fees	5,000	5,000	5,000
Total	36,364	36,364	36,364
Operations & Maintenance			
261-3190-1640 Purchased Serv - Janitorial	218,519	241,402	241,502
261-3410-0000 Telephone	30,000	30,000	30,000
261-3410-0000 Telephone - FTC	3,520	3,520	3,520
261-3830-0000 Water & Sewer	14,375	14,375	14,375
261-3830-0000 Water & Sewer - FTC	10,000	10,000	5,000
261-3840-0000 Waste & Trash Disposal	20,000	20,000	20,000
261-3840-0000 Waste & Trash Disposal - FTC	3,000	3,000	3,000
261-3910-0000 Building Insurance	32,000	32,000	40,000
261-3910-0000 Building Insurance - FTC	3,500	3,500	6,000

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Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection
261-4110-0000 Building Maintenance & Repair	90,000	90,000	150,000
261-4110-0000 Building Maintenance & Repair - FTC	14,400	14,400	5,000
261-4110 Fire Service Plan - FTC	1,200	1,200	3,000
261-4110 Elevator Service Plan - FTC	2,500	2,500	2,500
261-4110 Lawn/Snow Service Plan - FTC	21,000	21,000	21,000
261-4110 HVAC Service Plan - FTC	4,000	4,000	4,000
261-4110 Floor Scrubber Lease - FTC	2,500	2,500	7,500
261-4110 Pest Control - FTC	1,500	1,500	1,500
261-4220-0000 Alarm	10,512	10,512	10,512
Security (Sec 97)			35,000
261-4220-0000 Alarm - FTC	7,500	7,500	11,235
261-4230-0000 Building Lease	43,512	43,512	
261-4230-0000 Building Lease - FTC	28,920	28,920	
261-5510-0000 Heat	30,000	30,000	30,000
261-5510 Heat - FTC	15,000	15,000	15,000
261-5520 Electricity	100,000	100,000	100,000
261-5520 Electricity - FTC	35,000	35,000	35,000
261-5990-0000 Supplies & Materials	20,000	20,000	20,000
261-7910-0000 Miscellaneous	1,000	1,000	1,000
Total	763,458	786,341	815,644
Transportation			
271-4210-0000 Contract Transportation	32,000	32,000	34,479
Total	32,000	32,000	34,479
Central Services (Technology)			
283-3220 Workshops & Conferences - Title IIA	2,370	2,370	9,527
283-3220 Workshops & Conferences - Title IV	500	500	
284-3190-0000 Purchased Serv - IT Providers	50,000	50,000	50,000
284-3450-0000 Software/Agreements	40,000	40,000	40,000
284-5990-0000 Supplies	25,450	25,450	25,450
284-6420 Technology Plan	42,000	42,000	42,000
284-6420 Capital Outlay < \$5,000	30,000	30,000	20,000
Total	190,320	190,320	186,977
Athletics			
293-3190-0000 Purchased Serv - Salaries/Coaching	32,918	32,918	32,000
293-5990-0000 Supplies	30,000	30,000	30,000
293-7410 Dues/Fees	35,000	35,000	35,000
Total	97,918	97,918	97,000

WEST MICHIGAN AVIATION ACADEMY
General Fund
2022-23 Final Budget

Account	2022-23 Original	2022-23 Revised	2022-23 FINAL Projection	
Community Services				
296-5110			18,186	
			18,186	
Community Activities				
361-5110	500	500	500	
	500	500	500	
Outgoing Transfers & Other Transactions				
511-7210	0	0	43,512	
511-7140	0	0	28,920	
631-8110	635,000	635,000	635,000	
641-8110	50,000	100,000	350,000	
641-8110	0	25,000	100,000	
	685,000	760,000	1,157,432	
Total Expenditures & Other Transactions		7,427,989	7,412,058	7,847,043
Revenues & Other Financing Sources Over (Under) Expenditures and Other Uses		(111,024)	335,329	159,301
Beginning Fund Balance		1,309,056	1,370,102	1,370,102
Ending Fund Balance		1,199,692	1,705,431	1,529,403
Fund Balance as % of Unrestricted State Aid		22%	30%	28%