

**West Michigan Aviation Academy
Budget Projection
2015-16**

Revenue		15-16 Budget
Local Sources		89,800
State Sources		4,119,574
Federal Sources		33,058
Payments received from ISD		84,000
Incoming Transfers		397,887
Total Revenue & Other Transactions		4,724,319
Expenditures		
Instructional Expenditures		2,162,161
Added Needs		94,462
Pupil Services		278,203
Improvement of Instruction		143,180
General Administration - Executive Administration		308,439
School Administration		504,503
Business Service Expenditures		48,364
Operations & Maintenance		492,743
Transportation		50,000
Technology Support Services		153,427
Athletics		40,000
Community Activities		-
Site Improvements		-
Outgoing Transfers		368,680
Total Expenditures		4,644,161
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses		80,159
Beginning Fund Balance		395,692
Ending Fund Balance		475,850