

Wilco FY 2023 Budget Amendment

| Educational Fund (10) | FY'23 Budget | FY'23 Amended Budget | Budget Change | Percent Change |
|---------------------------|------------------|-------------------------|------------------|-------------------|
| Revenues | | | | |
| Tuition | 3,363,697 | 3,363,697 | - | |
| Adult Tuition | 10,000 | 10,000 | - | |
| Interest | 800 | 800 | - | |
| Program Student Fees | 30,000 | 30,000 | - | |
| Text Fees | 7,980 | 7,980 | - | |
| Vocational Projects | 20,000 | 34,500 | 14,500 | |
| Misc Income | 10,000 | 17,000 | 7,000 | |
| CTEI Grant | 604,403 | 604,403 | - | |
| Career Pathway Grant | 13,695 | 13,695 | - | |
| Agriculture Grant | 5,091 | 5,091 | - | |
| School Maintenance Grant | | 50,000 | 50,000 | |
| Perkins Grant | 197,123 | 197,123 | - | |
| ESSER II Grant | 10,975 | 10,975 | - | |
| ESSER III Grant | 114,350 | 114,350 | - | |
| On Behalf (TRS) | 157,449 | 157,449 | - | |
| Total Revenues | 4,545,563 | 4,617,063 | 71,500 | 1.6% |
| Expenditures | | | | |
| Auto Service | 175,624 | 225,921 | 50,297 | |
| Building Trades | 81,237 | 87,007 | 5,770 | |
| Business Logistics | 44,560 | 44,660 | 100 | |
| Early Childhood Education | 86,945 | 89,030 | 2,085 | |
| Criminal Justice | 107,609 | 113,244 | 5,635 | |
| Computer Technology | 151,019 | 89,329 | (61,690) | |
| Culinary | 146,620 | 161,558 | 14,938 | |
| EMS | 47,656 | 40,756 | (6,900) | |
| Fire Science | 86,412 | 107,824 | 21,412 | |
| Healthcare | 363,326 | 378,589 | 15,263 | |
| LEA | 210,000 | 152,000 | (58,000) | |
| Intro to Health | 105,878 | 114,693 | 8,815 | |
| Nail & Cosmetology | 153,000 | 157,000 | 4,000 | |
| Vet Tech Asst. | 158,480 | 163,515 | 5,035 | |
| Welding | 205,192 | 187,638 | (17,554) | |
| Adult C.N.A. Program | 10,900 | 13,400 | 2,500 | |
| Perkins Grant | 170,119 | 170,119 | - | |
| Education Career Pathway | 13,695 | 13,695 | - | |
| ESSER II Grant | 3,336 | 3,336 | - | |
| ESSER III Grant | 114,784 | 114,784 | - | |
| CTEI Grant | 10,148 | 10,148 | - | |
| AG Grant | 5,091 | 5,091 | - | |
| Guidance Services | 287,147 | 279,256 | (7,891) | |
| Other and Assessment | 247,010 | 262,282 | 15,272 | |
| IT Supplies | 12,000 | 12,000 | - | |
| Board Services | 19,950 | 19,950 | - | |
| Executive Adm Services | 255,690 | 266,426 | 10,736 | |
| Fiscal Services | 104,805 | 106,167 | 1,362 | |
| Operation & Maintenance | 1,545,013 | 1,765,321 | 220,308 | |
| On Behalf (TRS) | 157,449 | 157,449 | - | |
| Total Expenditures | 5,080,695 | 5,312,188 | 231,493 | 4.6% |
| Total Net Change | (535,132) | (695,125) | (159,993) | |

Based on 1,339 Students