

# Wilco FY 2024 Budget Amendment

Educational Fund (10)	FY'24 Original Budget	FY'24 Budget Amendment	Budget Change	Percent Change
<b>Revenues</b>				
Tuition	3,536,697	3,409,547	(127,150)	
Adult Tuition	12,530	12,530	-	
Interest	800	800	-	
Program Student Fees	27,500	27,500	-	
Text Fees	8,070	7,794	(276)	
Vocational Projects	31,500	31,500	-	
Misc Income	15,000	15,000	-	
CTEI Grant	717,095	717,095	-	
Career Pathway Grant	-	-	-	
Agriculture Grant	4,516	4,516	-	
School Maintenance Grant	250,000	250,000	-	
Perkins Grant	268,286	268,286	-	
ESSER II Grant	-	-	-	
ESSER III Grant	35,774	35,774	-	
On Behalf (TRS)	157,449	157,449	-	
<b>Total Revenues</b>	<b>5,065,217</b>	<b>4,937,791</b>	<b>(127,426)</b>	<b>-2.5%</b>
<b>Expenditures</b>				
Auto Service	154,171	151,171	(3,000)	
Building Trades	84,267	84,267	-	
Business Logistics	42,600	42,600	-	
Child Care	169,806	142,527	(27,280)	
Criminal Justice	119,110	119,110	-	
Computer Technology	79,928	79,928	-	
Culinary	147,507	147,507	-	
EMS	47,872	47,872	-	
Fire Science	81,864	81,864	-	
Healthcare	374,025	374,025	-	
LEA	249,000	194,000	(55,000)	
Intro to Health	72,540	65,040	(7,500)	
Nail & Cosmetology	205,800	159,500	(46,300)	
Vet Tech Asst.	169,395	169,395	-	
Welding	238,833	231,067	(7,766)	
Adult C.N.A. Program	10,000	10,000	-	
Perkins Grant	252,134	252,134	-	
Education Career Pathway	-	-	-	
ESSER II Grant	-	-	-	
ESSER III Grant	19,962	19,962	-	
CTEI Grant	113,032	111,847	(1,185)	
AG Grant	3,196	3,196	-	
Guidance Services	308,151	308,151	-	
Other and Assessment	300,433	303,572	3,139	
IT Supplies	10,000	10,000	-	
Board Services	18,600	18,600	-	
Executive Adm Services	267,347	267,347	-	
Fiscal Services	108,699	108,699	-	
Operation & Maintenance	1,793,564	1,800,816	7,252	
On Behalf (TRS)	157,449	157,449	-	
<b>Total Expenditures</b>	<b>5,599,285</b>	<b>5,461,645</b>	<b>(137,640)</b>	<b>-2.5%</b>
<b>Total Net Change</b>	<b>(534,068)</b>	<b>(523,854)</b>	<b>10,214</b>	

Based on 1,303 Students