

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