

Wilco FY 2025 Budget Amendment

Educational Fund (10)	FY'25 Budget	FY'25 Budget Amendment	Budget Change	Percent Change
Revenues				
Tuition	3,684,797	3,763,297	78,500	
Adult Tuition	12,530	12,530	-	
Interest	800	800	-	
Program Student Fees	27,500	30,701	3,201	
Text Fees	8,406	8,586	180	
Vocational Projects	31,500	31,500	-	
Misc Income	15,000	15,000	-	
Prior Year Grant Payments	249,427	249,427	0	
CTEI Grant	958,329	958,329	-	
Maintenance Grant		50,000	50,000	
DCED	350,000	350,000	-	
Agriculture Grant	3,753	3,753	-	
IDHS Grant	250,000		(250,000)	
Perkins Grant	245,581	249,548	3,967	
METT Grant	250,000	250,000	-	
ESSER III Grant			-	
On Behalf (TRS)	157,449	157,449	-	
Total Revenues	6,245,072	6,130,920	(114,152)	-1.8%
Expenditures				
Auto Service	164,257	193,929	29,672	
Building Trades	92,257	92,257	(0)	
Business Logistics	72,986	72,986	(0)	
Child Care	148,788	148,788	0	
Criminal Justice	135,937	135,937	(0)	
Computer Technology	87,742	87,742	0	
Culinary	159,642	162,095	2,453	
EMS	73,252	73,252	0	
Fire Science	94,649	94,649	0	
Healthcare	497,917	497,917	(0)	
LEA	249,000	149,000	(100,000)	
Intro to Health	73,362	73,362	0	
Nail & Cosmetology	205,800	175,800	(30,000)	
Vet Tech Asst.	175,972	175,972	(0)	
Welding	242,758	242,758	0	
Adult C.N.A. Program	9,135	9,135	-	
Perkins Grant	245,578	249,545	3,967	
IDHS Grant	250,000		(250,000)	
METT Grant	250,000	250,000	-	
ESSER III Grant		-	-	
CTEI Grant	313,336	313,336	(0)	
AG Grant	3,753	3,753	-	
Guidance Services	363,846	422,846	59,000	
Other and Assessment	309,033	334,685	25,652	
IT Supplies	10,000	10,000	-	
Board Services	18,800	18,800	-	
Executive Adm Services	283,350	283,350	(0)	
Fiscal Services	112,758	112,758	(0)	
Operation & Maintenance	1,374,557	1,583,353	208,796	
On Behalf (TRS)	157,449	157,449	-	
Total Expenditures	6,175,914	6,125,453	(50,461)	-0.8%
Total Net Change	69,158	5,467	(63,691)	

Based on 1,440 Students