

Wilco FY 2026 Revised Budget (April)

Educational Fund (10)	FY'26 Current Budget	FY'26 Budget Amendment II	Budget Change	Percent Change
Revenues				
Tuition	4,204,178	4,204,178	-	
Adult Tuition	12,530	12,530	-	
Interest	200	200	-	
Program Student Fees	32,100	44,807	12,707	
Text Fees	9,420	9,420	-	
Vocational Projects	32,300	39,300	7,000	
Misc Income	10,000	10,000	-	
Prior Year Grant Payments	57,959	57,959	-	
CTEI Grant	988,171	988,171	-	
Maintenance Grant	-	-	-	
DCED	350,000	350,000	-	
Agriculture Grant	2,630	2,630	-	
Clean Energy Grant	428,229	428,229	-	
Perkins Grant	314,514	314,514	-	
METT Grant	175,000	175,735	735	
On Behalf (TRS)	157,449	157,449	-	
Total Revenues	6,774,680	6,795,122	20,442	0.3%
Expenditures				
Auto Service	199,118	213,718	14,600	
Building Trades	155,965	155,965	-	
Business Logistics	77,563	77,563	-	
Child Care	154,664	154,664	-	
Criminal Justice	136,116	136,116	-	
Computer Technology	97,206	97,206	-	
Culinary	166,698	166,698	-	
EMS	35,705	35,705	-	
Fire Science	141,277	141,277	-	
Healthcare	682,673	676,573	(6,100)	
LEA	224,500	174,500	(50,000)	
Intro to Health	74,220	74,220	-	
Nail & Cosmetology	152,488	132,488	(20,000)	
Vet Tech Asst.	184,232	175,732	(8,500)	
Welding	252,730	252,730	-	
Adult C.N.A. Program	13,650	13,650	-	
Perkins Grant	314,514	314,514	-	
METT Grant	175,000	175,735	735	
Clean Energy Grant	428,229	428,229	-	
CTEI Grant	232,201	240,917	8,716	
AG Grant	2,630	2,630	-	
Gudiance Services	380,602	380,602	-	
Other and Assessment	312,535	307,435	(5,100)	
IT Supplies	10,000	10,000	-	
Board Services	19,300	19,300	-	
Executive Adm Services	285,105	285,105	-	
Fiscal Services	119,843	122,944	3,101	
Operation & Maintenance	1,562,598	1,652,096	89,498	
On Behalf (TRS)	157,449	157,449	-	
Total Expenditures	6,748,810	6,775,761	26,951	0.4%
Total Net Change	25,870	19,361	(6,509)	

Based on 1,577 Students