

Wilco FY 2026 Revised Budget (November)

Educational Fund (10)	FY'26 Budget	FY'26 Budget Amendment	Budget Change	Percent Change
Revenues				
Tuition	4,030,647	4,204,178	173,531	
Adult Tuition	12,530	12,530	-	
Interest	200	200	-	
Program Student Fees	32,100	32,100	-	
Text Fees	9,084	9,420	336	
Vocational Projects	32,300	32,300	-	
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	175,000	-	
On Behalf (TRS)	157,449	157,449	-	
Total Revenues	6,600,813	6,774,680	173,867	2.6%
Expenditures				
Auto Service	199,118	199,118	-	
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	652,143	682,673	30,530	
LEA	224,500	224,500	-	
Intro to Health	74,220	74,220	-	
Nail & Cosmetology	180,800	152,488	(28,312)	
Vet Tech Asst.	184,232	184,232	-	
Welding	252,730	252,730	-	
Adult C.N.A. Program	13,650	13,650	-	
Perkins Grant	314,514	314,514	-	
METT Grant	175,000	175,000	-	
Clean Energy Grant	428,229	428,229	-	
CTEI Grant	232,201	232,201	-	
AG Grant	2,630	2,630	-	
Guidance Services	380,602	380,602	-	
Other and Assessment	281,035	312,535	31,500	
IT Supplies	10,000	10,000	-	
Board Services	19,300	19,300	-	
Executive Adm Services	285,105	285,105	-	
Fiscal Services	119,843	119,843	-	
Operation & Maintenance	1,439,435	1,562,598	123,163	
On Behalf (TRS)	157,449	157,449	-	
Total Expenditures	6,591,929	6,748,810	156,881	2.4%
Total Net Change	8,884	25,870	16,986	

Based on 1,577 Students