

Wilco FY 2026 Revised Budget Draft (November)

Educational Fund (10)	FY'25 Budget	FY'26 Budget Draft	Budget Change	Percent Change
Revenues				
Tuition	3,766,447	4,204,178	437,731	
Adult Tuition	12,530	12,530	-	
Interest	800	200	(600)	
Program Student Fees	30,701	32,100	1,399	
Text Fees	8,586	9,420	834	
Vocational Projects	31,500	32,300	800	
Misc Income	17,000	10,000	(7,000)	
Prior Year Grant Payments	249,427	57,959	(191,468)	
CTEI Grant	958,329	988,171	29,842	
Maintenance Grant	50,000	-	(50,000)	
DCED	350,000	350,000	-	
Agriculture Grant	3,753	2,630	(1,123)	
Clean Energy Grant		428,229	428,229	
Perkins Grant	249,548	314,514	64,966	
METT Grant	250,000	175,000	(75,000)	
On Behalf (TRS)	157,449	157,449	-	
Total Revenues	6,136,070	6,774,680	638,609	10.4%
Expenditures				
Auto Service	194,629	199,118	4,489	
Building Trades	92,257	155,965	63,709	
Business Logistics	72,986	77,563	4,577	
Child Care	148,788	154,664	5,875	
Criminal Justice	135,937	136,116	180	
Computer Technology	87,742	97,206	9,464	
Culinary	162,095	166,698	4,603	
EMS	73,252	35,705	(37,547)	
Fire Science	94,649	141,277	46,627	
Healthcare	497,917	682,673	184,756	
LEA	149,000	224,500	75,500	
Intro to Health	73,362	74,220	858	
Nail & Cosmetology	175,800	152,488	(23,312)	
Vet Tech Asst.	175,972	184,232	8,260	
Welding	242,758	252,730	9,972	
Adult C.N.A. Program	9,135	13,650	4,515	
Perkins Grant	249,545	314,514	64,969	
METT Grant	261,110	175,000	(86,110)	
Clean Energy Grant	-	428,229	428,229	
CTEI Grant	313,336	232,201	(81,135)	
AG Grant	3,753	2,630	(1,123)	
Guidance Services	422,846	380,602	(42,244)	
Other and Assessment	327,685	312,535	(15,151)	
IT Supplies	10,000	10,000	-	
Board Services	18,800	19,300	500	
Executive Adm Services	283,465	285,105	1,640	
Fiscal Services	112,758	119,843	7,085	
Operation & Maintenance	1,586,248	1,562,598	(23,651)	
On Behalf (TRS)	157,449	157,449	-	
Total Expenditures	6,133,274	6,748,810	615,536	10.0%
Total Net Change	2,796	25,870	23,073	

Based on 1,577 Students