

# Wilco FY 2026 Budget Draft

Educational Fund (10)	FY'25 Budget	FY'26 Budget Draft	Budget Change	Percent Change
<b>Revenues</b>				
Tuition	3,766,447	4,030,647	264,200	
Adult Tuition	12,530	12,530	-	
Interest	800	200	(600)	
Program Student Fees	30,701	32,100	1,399	
Text Fees	8,586	9,084	498	
Vocational Projects	31,500	32,300	800	
Misc Income	17,000	10,000	(7,000)	
Prior Year Grant Payments	249,427	-	(249,427)	
CTEI Grant	958,329	958,329	-	
Maintenance Grant	50,000	-	(50,000)	
DCED	350,000	350,000	-	
Agriculture Grant	3,753	3,753	-	
Clean Energy Grant		428,229	428,229	
Perkins Grant	249,548	249,548	-	
METT Grant	250,000	175,000	(75,000)	
On Behalf (TRS)	157,449	157,449	-	
<b>Total Revenues</b>	<b>6,136,070</b>	<b>6,449,169</b>	<b>313,099</b>	<b>5.1%</b>
<b>Expenditures</b>				
Auto Service	194,629	190,438	(4,191)	
Building Trades	92,257	171,448	79,191	
Business Logistics	72,986	74,145	1,159	
Child Care	148,788	156,246	7,458	
Criminal Justice	135,937	149,411	13,474	
Computer Technology	87,742	88,950	1,207	
Culinary	162,095	166,280	4,185	
EMS	73,252	71,399	(1,853)	
Fire Science	94,649	123,255	28,606	
Healthcare	497,917	685,206	187,289	
LEA	149,000	224,500	75,500	
Intro to Health	73,362	73,803	440	
Nail & Cosmetology	175,800	186,600	10,800	
Vet Tech Asst.	175,972	183,396	7,425	
Welding	242,758	249,206	6,448	
Adult C.N.A. Program	9,135	9,136	1	
Perkins Grant	249,545	249,548	3	
METT Grant	261,110	175,000	(86,110)	
Clean Energy Grant	-	428,229	428,229	
CTEI Grant	313,336	177,722	(135,614)	
AG Grant	3,753	3,753	-	
Guidance Services	422,846	357,395	(65,451)	
Other and Assessment	327,685	233,830	(93,855)	
IT Supplies	10,000	10,000	-	
Board Services	18,800	19,300	500	
Executive Adm Services	283,465	351,386	67,920	
Fiscal Services	112,758	119,028	6,270	
Operation & Maintenance	1,586,248	1,435,362	(150,887)	
On Behalf (TRS)	157,449	157,449	-	
<b>Total Expenditures</b>	<b>6,133,274</b>	<b>6,521,419</b>	<b>388,145</b>	<b>6.3%</b>
<b>Total Net Change</b>	<b>2,796</b>	<b>(72,250)</b>	<b>(75,046)</b>	

Based on 1,523 Students