

Wilco FY 2027 Budget Draft

Educational Fund (10)	FY'26 Budget Amendment II	FY'27 Budget Draft	Budget Change	Percent Change
Revenues				
Tuition	4,204,178	4,539,300	335,122	
Adult Tuition	12,530	15,000	2,470	
Interest	200	-	(200)	
Program Student Fees	44,807	32,100	(12,707)	
Text Fees	9,420	40,000	30,580	
Vocational Projects	39,300	39,300	-	
Misc Income	10,000	10,000	-	
Prior Year Grant Payments	57,959	-	(57,959)	
CTEI Grant	988,171	890,000	(98,171)	
Maintenance Grant	-	-	-	
DCED	350,000	250,000	(100,000)	
Agriculture Grant	2,630	2,630	-	
Clean Energy Grant	428,229	269,959	(158,270)	
Perkins Grant	314,514	300,000	(14,514)	
METT Grant	175,735	-	(175,735)	
On Behalf (TRS)	157,449	157,449	-	
Total Revenues	6,795,122	6,545,738	(249,384)	-3.7%
Expenditures				
Auto Service	213,718	339,392	125,674	
Building Trades	155,965	166,585	10,620	
Business Logistics	77,563	80,474	2,911	
Child Care	154,664	157,025	2,361	
Criminal Justice	136,116	131,642	(4,474)	
Computer Technology	97,206	100,548	3,341	
Culinary	166,698	172,611	5,914	
EMS	35,705	63,790	28,084	
Fire Science	141,277	113,058	(28,219)	
Healthcare	676,573	824,138	147,565	
LEA	174,500	303,300	128,800	
Intro to Health	74,220	76,958	2,737	
Nail & Cosmetology	132,488	210,300	77,812	
Vet Tech Asst.	175,732	192,871	17,139	
Welding	252,730	261,342	8,613	
Adult C.N.A. Program	13,650	13,650	-	
Perkins Grant	314,514	304,514	(10,001)	
METT Grant	175,735	-	(175,735)	
Clean Energy Grant	428,229	269,959	(158,270)	
CTEI Grant	240,917	240,413	(504)	
AG Grant	2,630	2,600	(30)	
Gudiance Services	380,602	392,171	11,569	
Other and Assessment	307,435	268,482	(38,953)	
IT Supplies	10,000	10,000	-	
Board Services	19,300	21,300	2,000	
Executive Adm Services	285,105	311,615	26,510	
Fiscal Services	122,944	124,717	1,773	
Operation & Maintenance	1,652,096	1,209,248	(442,848)	
On Behalf (TRS)	157,449	157,449	-	
Total Expenditures	6,775,761	6,520,151	(255,610)	-3.8%
Total Net Change	19,361	25,587	6,226	

Based on 1,680 Students