WRIGHT TECHNICAL CENTER ISD 966

Preliminary Budget Summary 2026-2027

REVENUES	FY26 REVISED BUDGET 2025-2026	FY27 PRELIM BUDGET 2026-2027	CHANGES SINCE LAST BUDGET
General Fund - 01 Unassigned	$ 3,797,312	$ 3,891,975	$ 94,664
Debt Services - 07	$ 80,121	$ 77,678	$ (2,443)
Trust Fund - 08	$ 2,000	$ 2,000	$ -
Perkins Fund - 13	$ 622,552	$ 642,175	$ 19,623
Custodial Fund (SWETC) - 18	$ 53,328	$ 53,328	$ -
TOTAL	**$ 4,555,313**	**$ 4,667,157**	**$ 111,844**

EXPENDITURES	FY26 REVISED BUDGET 2025-2026	FY27 PRELIM BUDGET 2026-2027	CHANGES SINCE LAST BUDGET
General Fund - 01 Unassigned	$ 3,840,308	$ 3,958,308	$ 118,000
Debt Services - 07	$ 80,121	$ 77,678	$ (2,443)
Trust Fund - 08	$ 2,000	$ 2,000	$ -
Perkins Fund - 13	$ 622,552	$ 642,175	$ 19,623
Custodial Fund (SWETC) - 18	$ 53,328	$ 53,328	$ -
TOTAL	**$ 4,598,309**	**$ 4,733,489**	**$ 135,180**
NET EXCESS/(DEFICIT)	**-$42,997**	**-$66,333**	**-$23,336**

Main Revenue changes between FY26 and FY27	Main Expenditure changes between FY26 and FY27
- Assessment Billing increase $42,466 - LTFM revenue is $132,443 higher than the invoice amount to account for the excess from FY26 - Transition Disable Billing decrease $99,150 due to the elimination of the Auto Careers program - No Middle Level revenue budgeted at this time ($25,597 decrease) - No Fund Balance Stabilization Fee budgeted at this time - Heavy Equipment program cost bill back increase $23,848 (higher staffing costs) - Concurrent Enrollment Grant $23,301 - new	- Total all salary increase is roughly 2%, however, due to the change in staffing (Middle Level, Auto Careers & PAES), salary is projected to decrease $144,406 (this decrease is not a saving as the revenue also decrease about $124,747 with the program change) - Total all employee benefits increase is roughly: medical 10%, dental 5%, Life & LTD 8%. However with the change in staffing, the total cost is projected to decrease $14,723 - LTFM expense is $249,558 to utilize the LTFM designated fund for much needed maintenance projects. - Technology Equipment budget increase back to $15,000 (was cut down to $2,000 for FY26)
Note: Unassigned/general fund projected deficit is roughly $82K.	