Windsor Locks Board of Education							
2026-2027 Adopted Budget							
	Actual Spent 2021-2022	Actual Spent 2022-2023	Actual Spent 2023-2024	Actual Spent 2024-2025	BOF Approved 2025-2026	BOE Proposed 2026-2027	% Increase/Decrease
GENERAL CONTROL							
Central Administration (Includes: Superintendent, Curriculum, HR, Business & Pupil Services Offices)	$1,241,232	$1,099,193	$1,363,550	$1,177,387	$1,178,357	$1,553,658	
Administrative Expenses	$238,507	$221,552	$229,154	$323,289	$239,159	$261,460	
TOTAL GENERAL CONTROL	**$1,479,738**	**$1,320,745**	**$1,592,705**	**$1,500,676**	**$1,417,516**	**$1,815,118**	**28.05%**
INSTRUCTION							
School Administrators	$982,342	$931,964	$1,053,872	$1,089,601	$1,091,544	$1,062,354	
Certified Instructional Staff	$14,444,943	$14,410,245	$14,471,879	$14,714,882	$14,916,069	$15,831,402	
Non-Certified Staff	$1,998,576	$1,949,465	$2,425,008	$2,804,821	$2,904,513	$3,934,032	
Administrative Assistants	$359,370	$360,400	$363,979	$384,002	$390,362	$494,434	
Textbooks	$1,930	$887	$2,585	$9,080	$9,104	$1,164	
Library	$22,523	$13,230	$25,846	$28,261	$29,561	$27,027	
Technology Instructional Expenses	$90,591	$180,846	$227,062	$231,778	$233,996	$248,397	
Teaching Supplies	$163,991	$130,157	$184,804	$217,783	$229,391	$247,297	
Instructional Support Expenses	$83,170	$40,577	$54,735	$54,749	$55,729	$56,933	
TOTAL INSTRUCTION	**$18,147,434**	**$18,017,772**	**$18,809,772**	**$19,534,956**	**$19,860,269**	**$21,903,040**	**10.29%**
HEALTHCARE/NURSING SERVICES	**$327,767**	**$337,852**	**$335,939**	**$409,405**	**$419,337**	**$379,796**	**-9.43%**
TRANSPORTATION	**$1,541,426**	**$1,680,139**	**$1,808,013**	**$1,825,762**	**$1,914,347**	**$2,037,767**	**6.45%**
OPERATION OF PLANT							
Building & Grounds Staff	$1,145,908	$1,223,376	$1,434,572	$1,442,446	$1,424,348	$1,575,423	
Contracted Services/Plant Operations	$387,376	$353,960	$379,124	$427,125	$419,501	$475,162	
Utilities	$827,657	$887,207	$1,098,395	$1,077,681	$1,046,292	$1,243,190	
Custodial Supplies	$4,221	$0	$129,748	$136,875	$154,000	$150,000	
TOTAL OPERATION OF PLANT	**$2,365,162**	**$2,364,543**	**$3,041,839**	**$3,084,128**	**$3,044,141**	**$3,443,775**	**13.13%**
MAINTENANCE OF PLANT							
Building and Grounds Repairs	$190,279	$126,030	$187,056	$174,596	$186,685	$178,830	
Educational Equipment Repairs	$127,255	$93,230	$157,257	$141,893	$132,350	$145,852	
Replacement Equipment	$15,652	$4,037	$0	$26,734	$15,250	$15,700	

TOTAL MAINTENANCE OF PLANT	**$333,186**	**$223,298**	**$344,313**	**$343,222**	**$334,285**	**$340,382**	**1.82%**
OTHER							
Retirement/Social Security	$1,367,038	$1,418,168	$1,465,885	$1,582,663	$1,575,000	$1,663,528	
Insurance	$3,914,714	$4,142,628	$2,025,261	$2,177,535	$2,283,950	$4,557,144	
Student Activities	$500,415	$511,517	$418,141	$488,510	$589,955	$637,895	
Capital Expenditures	$92,553	$26,193	$6,109	$8,867	$4,200	$57,931	
Lease Agreements	$66,527	$0	$0	$78,613	$76,323	0	
Tuition & Special Services	$1,271,724	$2,122,347	$3,168,074	$2,413,028	$2,531,862	$2,929,991	
TOTAL OTHER	**$7,212,971**	**$8,220,853**	**$7,083,470**	**$6,749,214**	**$7,061,290**	**$9,846,489**	**39.44%**
TOTAL BOARD OF EDUCATION EXPENDITURES	**$31,380,684**	**$31,165,201**	**$33,016,050**	**$33,447,363**	**$34,051,186**	**$39,766,368**	**16.78%**