

Windsor Locks Public Schools
General Fund Department Proposals
Department

RISE Transition Academy

**FY26
APPROVED
BUDGET**
**FY27
PROPOSED
BUDGET**
Increase (decrease)

Account Number	Description	FY26 APPROVED BUDGET	FY27 PROPOSED BUDGET	Increase (decrease)
8 010.RT.211.2400.146.265	RISE-Coordinator of Alternative Services	0.00	0.00	0.00
9 010.RT.110.1200.174.265	RISE Admin Asst	17,976.40	18,045.54	69.14
10 010.RT.130.1200.580.265	RISE- travel expenses	450.00	150.00	(300.00)
11 010.RT.140.1200.340.265	RISE-Pupil services	0.00	0.00	0.00
12 010.RT.140.1200.564.271	RISE Other District Reimbursement	(357,660.00)	(534,073.00)	(176,413.00)
13 010.RT.140.1200.567.265	RISE- tuitions	2,968.00	1,600.00	(1,368.00)
14 010.RT.213.1200.111.265	RISE- teacher salaries	178,731.00	194,332.00	15,601.00
15 010.RT.213.1200.121.265	RISE- Long term sub	0.00	0.00	0.00
16 010.RT.213.1200.123.265	RISE- on call substitutes	0.00	0.00	0.00
17 010.RT.213.2140.111.260	RISE- Psychologist salary	22,559.80	26,197.10	3,637.30
18 010.RT.214.1200.112.265	RISE- support salaries	159,591.04	275,140.88	115,549.84
19 010.RT.214.1200.166.265	RISE--Tutor	0.00	0.00	0.00
20 010.RT.231.1200.613.265	RISE- technology supplies	1,565.55	164.99	(1,400.56)
21 010.RT.240.1200.611.265	RISE- instructional supplies	4,100.00	6,242.34	2,142.34
22 010.RT.250.2400.610.800	RISE Other Supplies- Admin.	0.00	0.00	0.00
23 010.RT.250.1200.810.260	RISE dues/fees	9,750.00	13,745.00	3,995.00
24 010.RT.250.2213.332.265	RISE- In Service	0.00	0.00	0.00
25 010.RT.250.2400.733.800	RISE-furn/fixtures	0.00	678.00	678.00
26 010.RT.520.2700.511.265	RISE- Pupil transportation	33,983.84	36,358.65	2,374.81
27 010.RT.610.2600.188.285	RISE Housekeeper	0.00	0.00	0.00
28 010.RT.620.2620.466.265	RISE- Glass maintenance	0.00	0.00	0.00
29 010.RT.620.2630.423.265	RISE-Grounds Maint	0.00	0.00	0.00
30 010.RT.620.2670.492.265	RISE NFPA Inspection	0.00	0.00	0.00
31 010.RT.620.2670.493.265	RISE IAQ Inspection	0.00	0.00	0.00
32 010.RT.640.1200.531.265	RISE- internet/fire alarm	0.00	0.00	0.00
33 010.RT.640.2610.410.265	RISE Water	0.00	0.00	0.00
34 010.RT.640.2610.411.265	RISE Sewer	0.00	0.00	0.00
35 010.RT.640.2610.531.265	RISE Phone & Internet	1,285.44	1,008.00	(277.44)

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BUDGET****Increase (decrease)****Account Number****Description**

36	010.RT.640.2610.621.265	RISE Natural Gas	0.00	0.00	0.00
37	010.RT.640.2610.622.265	RISE Electricity	0.00	0.00	0.00
38	010.RT.640.2610.624.265	RISE Oil	0.00	0.00	0.00
39	010.RT.720.2650.431.265	RISE Vehicle Maintenance	4,500.00	3,405.44	(1,094.56)
40	010.RT.720.2650.439.265	RISE- vehicle gasoline	6,000.00	5,000.00	(1,000.00)
41	010.RT.721.2400.444.800	RISE- copier rental	0.00	0.00	0.00
42	010.RT.721.2400.532.800	RISE- Postage machine rental	0.00	0.00	0.00
43	010.RT.729.2620.448.265	RISE Lease	0.00	0.00	0.00
44	010.RT.820.2660.520.265	RISE Property Insurance	0.00	0.00	0.00

Total**\$ 85,801.07 \$ 47,994.94 \$ (37,806.13)**