

Windsor Locks Public Schools
General Fund Department Proposals

Department
High School

Line	Account Number	DESCRIPTION	FY26	FY27	Increase	%
			APPROVED BUDGET	REQUESTED BUDGET		
8	010.HS.100.1000.161.191	HS Officials (Salary)	0.00	0.00	0.00	0.00%
9	010.HS.100.1000.162.190	HS Coaches/Advisors for Extra Curricular	265,843.00	268,717.00	2,874.00	1.08%
10	010.HS.100.1000.163.190	HS Homework Club/Chaperones	4,920.00	4,608.00	(312.00)	-6.34%
11	010.HS.100.1000.341.190	HS Police Services	16,100.00	14,631.00	(1,469.00)	-9.12%
12	010.HS.100.1000.344.191	HS Athletic Training Service	32,500.00	57,605.00	25,105.00	77.25%
13	010.HS.100.1000.361.191	HS Officials (AP)	52,857.80	50,151.00	(2,706.80)	-5.12%
14	010.HS.100.1000.435.191	HS Ath Equip Repair/Cleaning	5,000.00	5,000.00	0.00	0.00%
15	010.HS.100.1000.520.191	HS Sports Insurance	8,942.00	8,942.00	0.00	0.00%
16	010.HS.100.1000.590.100	HS-Tech Ed student services	0.00	0.00	0.00	0.00%
17	010.HS.100.1000.610.190	HS Robotics General Supplies	15,000.00	15,000.00	0.00	0.00%
18	010.HS.100.1000.611.114	HS Supplies-CoCurr-Music	5,500.00	4,750.75	(749.25)	-13.62%
19	010.HS.100.1000.611.191	HS Supplies-Athletics	29,572.02	28,665.00	(907.02)	-3.07%
20	010.HS.100.1000.810.191	HS Dues & Fees	32,590.00	36,846.00	4,256.00	13.06%
21	010.HS.100.1000.811.191	HS Co-Ops	4,900.00	4,800.00	(100.00)	-2.04%
22	010.HS.100.2120.567.210	HS Tuitions-Asnuntuck	0.00	0.00	0.00	0.00%
23	010.HS.100.2300.601.191	HS Athletics - Uniforms	4,400.00	3,200.00	(1,200.00)	-27.27%
24	010.HS.100.2660.100.192	HS Safety Officer	27,975.36	28,672.21	696.85	2.49%
25	010.HS.100.2700.518.190	HS Late Bus	0.00	0.00	0.00	0.00%
26	010.HS.100.2700.518.191	HS Activity Transportation	19,871.35	13,995.00	(5,876.35)	-29.57%
27	010.HS.100.3000.448.191	HS - Town fields rental fees	2,585.00	2,585.00	0.00	0.00%
28	010.HS.120.1000.730.102	HS Equip Art	0.00	0.00	0.00	0.00%
29	010.HS.120.1000.730.103	HS Equip Business	0.00	0.00	0.00	0.00%
30	010.HS.120.1000.730.113	HS Equip Math	0.00	0.00	0.00	0.00%
31	010.HS.120.1000.730.114	HS Equip Music	11,000.00	11,000.00	0.00	0.00%
32	010.HS.120.1000.730.116	HS Equip Phys Ed	1,030.00	21,940.00	20,910.00	2030.10%
33	010.HS.120.1000.730.119	HS Equip Science	0.00	0.00	0.00	0.00%
34	010.HS.120.1000.730.125	HS Equip Tech Ed	4,000.00	7,249.00	3,249.00	81.23%
35	010.HS.120.1000.730.126	HS Equip World Lang	0.00	0.00	0.00	0.00%

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36	010.HS.120.2220.730.420	HS Equip Library Media	0.00	0.00	0.00	0.00%
37	010.HS.120.2400.730.800	HS Equipment	0.00	0.00	0.00	0.00%
38	010.HS.130.2400.532.800	HS - Postage Refill	850.00	0.00	(850.00)	-100.00%
39	010.HS.130.2400.580.800	HS Mileage reimbursement	2,000.00	1,000.00	(1,000.00)	-50.00%
40	010.HS.211.2400.142.800	HS Principal Salary	147,660.16	177,463.00	29,802.84	20.18%
41	010.HS.211.2400.143.800	HS Asst Principal Salary	159,001.77	163,977.00	4,975.23	3.13%
42	010.HS.211.2400.146.800	HS Dean of Students	0.00	0.00	0.00	0.00%
43	010.HS.213.1000.111.100	HS Teachers Salary	3,274,133.00	3,504,182.00	230,049.00	7.03%
44	010.HS.213.1000.111.801	ARRA SFSF State	0.00	0.00	0.00	0.00%
45	010.HS.213.1000.113.500	HS Building Sub	27,150.00	27,150.00	0.00	0.00%
46	010.HS.213.1000.121.500	HS Long Term Substitutes	13,500.00	13,912.00	412.00	3.05%
47	010.HS.213.1000.123.500	HS on-call Substitutes	15,500.00	15,112.00	(388.00)	-2.50%
48	010.HS.213.1000.164.100	HS Cafeteria Teachers	7,500.00	7,585.00	85.00	1.13%
49	010.HS.213.1000.165.100	HS ISS/DLR staff/ Hall Monitors	35,283.24	36,165.61	882.38	2.50%
50	010.HS.213.2120.111.210	HS Guidance Salary	227,921.00	244,635.00	16,714.00	7.33%
51	010.HS.213.2120.130.210	HS Guidance Director Stipend	6,861.00	6,964.00	103.00	1.50%
52	010.HS.213.2120.168.210	HS Guidance-Summer hrs	6,900.00	6,810.00	(90.00)	-1.30%
53	010.HS.213.2220.111.420	HS Library Media Specialist	108,815.00	112,079.00	3,264.00	3.00%
54	010.HS.214.2210.160.100	HS GenEd Tutor	0.00	0.00	0.00	0.00%
55	010.HS.214.2220.175.420	HS Lib/Media Clerk Aides	15,777.75	16,347.10	569.35	3.61%
56	010.HS.214.2400.175.800	HS Clerical Aide	36,417.36	36,932.70	515.34	1.42%
57	010.HS.215.2120.174.210	HS Guidance Secretary	63,531.00	65,442.00	1,911.00	3.01%
58	010.HS.215.2400.174.800	HS Admin Asst	99,116.71	105,870.20	6,753.49	6.81%
59	010.HS.220.1000.641.102	HS Book Replacement/Art	0.00	0.00	0.00	0.00%
60	010.HS.220.1000.641.103	HS Book Replacement/Business	0.00	0.00	0.00	0.00%
61	010.HS.220.1000.641.106	HS Book Replacement/English	472.00	1,164.30	692.30	146.67%
62	010.HS.220.1000.641.108	HS Book Replacement/FACS	0.00	0.00	0.00	0.00%
63	010.HS.220.1000.641.111	HS Book Replacement/Health	0.00	0.00	0.00	0.00%

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64	010.HS.220.1000.641.113	HS Book Replacement/Math	0.00	0.00	0.00	0.00%
65	010.HS.220.1000.641.114	HS Book Replacement/Music	0.00	0.00	0.00	0.00%
66	010.HS.220.1000.641.116	HS Book Replacement/PhysEd	0.00	0.00	0.00	0.00%
67	010.HS.220.1000.641.119	HS Book Replacement/Science	0.00	0.00	0.00	0.00%
68	010.HS.220.1000.641.120	HS Book Replacement/Soc.Studies	0.00	0.00	0.00	0.00%
69	010.HS.220.1000.641.126	HS Book Replacement/World Lang.	0.00	0.00	0.00	0.00%
70	010.HS.220.1000.642.102	HS Book Adopt./Art	0.00	0.00	0.00	0.00%
71	010.HS.220.1000.642.103	HS Book Adopt./Business	0.00	0.00	0.00	0.00%
72	010.HS.220.1000.642.106	HS Book Adopt./English	0.00	0.00	0.00	0.00%
73	010.HS.220.1000.642.108	HS Book Adopt./FACS	0.00	0.00	0.00	0.00%
74	010.HS.220.1000.642.111	HS Book Adopt./Health, PE	0.00	0.00	0.00	0.00%
75	010.HS.220.1000.642.113	HS Book Adopt./Math	0.00	0.00	0.00	0.00%
76	010.HS.220.1000.642.114	HS Book Adopt./Music	0.00	0.00	0.00	0.00%
77	010.HS.220.1000.642.118	HS Book Adopt./Reading	0.00	0.00	0.00	0.00%
78	010.HS.220.1000.642.119	HS Book Adopt./Science	0.00	0.00	0.00	0.00%
79	010.HS.220.1000.642.120	HS Book Adopt./Social Studies	0.00	0.00	0.00	0.00%
80	010.HS.220.1000.642.125	HS Book Adopt/Technology Ed	0.00	0.00	0.00	0.00%
81	010.HS.220.1000.642.126	HS Book Adopt./World Lan	0.00	0.00	0.00	0.00%
82	010.HS.220.2120.641.210	HS Book Repair/Guidance	0.00	0.00	0.00	0.00%
83	010.HS.230.2220.611.420	HS Library Supplies - Lib/Med	5,300.00	2,850.00	(2,450.00)	-46.23%
84	010.HS.230.2220.641.420	HS Books/Software- Lib/Med	3,600.00	3,600.00	0.00	0.00%
85	010.HS.230.2220.643.420	HS Periodicals/Data- Lib/Med	10,555.00	12,904.78	2,349.78	22.26%
86	010.HS.230.2220.810.420	HS Associations- Lib/Med	0.00	0.00	0.00	0.00%
87	010.HS.231.2120.613.210	HS Tech Supplies- Guidance	7,140.00	2,265.21	(4,874.79)	-68.27%
88	010.HS.231.2220.613.420	HS Tech Supplies- Library Media	0.00	0.00	0.00	0.00%
89	010.HS.231.2230.351.100	iPad & Google Apps	200.00	0.00	(200.00)	-100.00%
90	010.HS.231.2230.351.400	HS Tech Instr/Assessment Software	0.00	2,530.00	2,530.00	100.00%
91	010.HS.231.2230.613.102	HS Tech Supplies- Art	525.00	525.00	0.00	0.00%

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92	010.HS.231.2230.613.103	HS Tech Supplies- Business	500.00	250.00	(250.00)	-50.00%
93	010.HS.231.2230.613.106	HS Tech Supplies- English	0.00	0.00	0.00	0.00%
94	010.HS.231.2230.613.108	HS Tech Supplies- FACS	0.00	0.00	0.00	0.00%
95	010.HS.231.2230.613.111	HS Tech Supplies- Health	0.00	0.00	0.00	0.00%
96	010.HS.231.2230.613.113	HS Tech Supplies- Math	920.00	6,950.64	6,030.64	655.50%
97	010.HS.231.2230.613.114	HS Tech Supplies- Music	440.00	440.00	0.00	0.00%
98	010.HS.231.2230.613.116	HS Tech Supplies- Phys Ed	0.00	0.00	0.00	0.00%
99	010.HS.231.2230.613.118	HS Tech Supplies- Reading	0.00	0.00	0.00	0.00%
100	010.HS.231.2230.613.119	HS Tech Supplies- Science	0.00	0.00	0.00	0.00%
101	010.HS.231.2230.613.120	HS Tech Supplies- Soc Studies	0.00	0.00	0.00	0.00%
102	010.HS.231.2230.613.125	HS Tech Supplies- Tech Ed	1,100.00	1,100.00	0.00	0.00%
103	010.HS.231.2230.613.126	HS Tech Supplies- World Lang	229.00	0.00	(229.00)	-100.00%
104	010.HS.240.1000.611.100	HS Supplies/Instructional	13,878.00	12,330.00	(1,548.00)	-11.15%
105	010.HS.240.1000.611.102	HS Supplies/Art	13,125.00	13,125.00	0.00	0.00%
106	010.HS.240.1000.611.103	HS Supplies/Business Ed	1,980.00	1,980.00	0.00	0.00%
107	010.HS.240.1000.611.106	HS Supplies/English	220.72	532.00	311.28	141.03%
108	010.HS.240.1000.611.108	HS Supplies/FACS	42,900.00	42,900.00	0.00	0.00%
109	010.HS.240.1000.611.111	HS Supplies/Health Ed	0.00	0.00	0.00	0.00%
110	010.HS.240.1000.611.113	HS Supplies/Math	150.00	336.00	186.00	124.00%
111	010.HS.240.1000.611.114	HS Supplies/Music	13,815.00	12,715.00	(1,100.00)	-7.96%
112	010.HS.240.1000.611.116	HS Supplies/Phys Ed	1,435.00	869.00	(566.00)	-39.44%
113	010.HS.240.1000.611.118	HS Supplies/Reading	0.00	0.00	0.00	0.00%
114	010.HS.240.1000.611.119	HS Supplies/Science	6,900.00	7,376.00	476.00	6.90%
115	010.HS.240.1000.611.120	HS Supplies/Soc. Studies	1,359.00	817.00	(542.00)	-39.88%
116	010.HS.240.1000.611.125	HS Supplies/Tech.Ed.	23,985.00	23,409.00	(576.00)	-2.40%
117	010.HS.240.1000.611.126	HS Supplies/World Lang.	3,491.46	2,043.00	(1,448.46)	-41.49%
118	010.HS.240.1000.611.135	HS Supplies/Plato/Twilight Program	0.00	0.00	0.00	0.00%
119	010.HS.240.1000.730.122	HS Project Opening Doors	0.00	0.00	0.00	0.00%

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120	010.HS.240.2120.611.210	HS Supplies/Guidance	0.00	0.00	0.00	0.00%
121	010.HS.250.2120.610.210	HS Other Supplies- Guidance	1,640.00	1,030.00	(610.00)	-37.20%
122	010.HS.250.2120.612.210	HS Office Supplies- Guidance	1,500.00	996.39	(503.61)	-33.57%
123	010.HS.250.2120.810.210	HS Prof Membership- Guidance	867.00	967.00	100.00	11.53%
124	010.HS.250.2210.610.102	HS Office/Other Supplies- Art	0.00	0.00	0.00	0.00%
125	010.HS.250.2210.610.103	HS Office/Other Supplies-Business	0.00	0.00	0.00	0.00%
126	010.HS.250.2210.610.106	HS Office/Other Supplies-English	0.00	0.00	0.00	0.00%
127	010.HS.250.2210.610.113	HS Office/Other Supplies-Math	0.00	0.00	0.00	0.00%
128	010.HS.250.2210.610.114	HS Office/Other Supplies-Music	0.00	0.00	0.00	0.00%
129	010.HS.250.2210.610.118	HS Office/Other Supplies/Reading	0.00	0.00	0.00	0.00%
130	010.HS.250.2210.610.120	HS Office/Other Supplies- SS	0.00	0.00	0.00	0.00%
131	010.HS.250.2210.610.126	HS Supplies-ASL	0.00	2,367.50	2,367.50	100.00%
132	010.HS.250.2210.810.102	HS Prof Membership- Art	300.00	300.00	0.00	0.00%
133	010.HS.250.2210.810.103	HS Prof Membership-Business	350.00	350.00	0.00	0.00%
134	010.HS.250.2210.810.106	HS Prof Membership- English	0.00	0.00	0.00	0.00%
135	010.HS.250.2210.810.108	HS Prof Mbrshps/FACS	0.00	0.00	0.00	0.00%
136	010.HS.250.2210.810.113	HS Prof Membership- Math	0.00	0.00	0.00	0.00%
137	010.HS.250.2210.810.114	HS Prof Membership- Music	300.00	300.00	0.00	0.00%
138	010.HS.250.2210.810.116	HS Prof Membership- PE	120.00	0.00	(120.00)	-100.00%
139	010.HS.250.2210.810.118	HS Prof Membership- Reading	0.00	0.00	0.00	0.00%
140	010.HS.250.2210.810.119	HS Prof Membership- Science	250.00	0.00	(250.00)	-100.00%
141	010.HS.250.2210.810.120	HS Prof Membership- SS	180.00	180.00	0.00	0.00%
142	010.HS.250.2210.810.125	HS Prof Membership- Tech Ed	0.00	0.00	0.00	0.00%
143	010.HS.250.2210.810.126	HS Prof Membership- World Lang	75.00	75.00	0.00	0.00%
144	010.HS.250.2213.332.400	HS Building Inservice	2,100.00	2,253.00	153.00	7.29%
145	010.HS.250.2220.610.420	HS Other Supplies-Library/Media	0.00	0.00	0.00	0.00%
146	010.HS.250.2220.810.420	HS Prof Membership- Library/Media	0.00	0.00	0.00	0.00%
147	010.HS.250.2400.610.800	HS Other Supplies- Admin.	7,154.00	7,275.00	121.00	1.69%

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148	010.HS.250.2400.612.800	HS Office Supplies- Admin.	3,200.00	3,200.00	0.00	0.00%
149	010.HS.250.2400.810.800	HS Prof Membership- Admin.	1,170.00	540.00	(630.00)	-53.85%
150	010.HS.520.2300.518.191	HS Athletics - Transportation	10,540.00	30,780.00	20,240.00	192.03%
151	010.HS.520.2700.515.210	HS Asnuntuck Transportation	0.00	0.00	0.00	0.00%
152	010.HS.610.2600.187.700	HS Custodian Salary	411,767.07	445,932.80	34,165.73	8.30%
153	010.HS.610.2600.188.700	HS Housekeeper Salary	92,851.25	92,851.20	(0.05)	0.00%
154	010.HS.620.2620.462.700	HS Boiler Maintenance	5,000.00	5,000.00	0.00	0.00%
155	010.HS.620.2620.490.700	HS Misc Services	7,038.00	7,038.00	0.00	0.00%
156	010.HS.620.2670.492.700	HS NFPA Inspection	5,118.64	6,358.74	1,240.10	24.23%
157	010.HS.620.2670.493.700	HS IAQ Inspection	3,961.00	0.00	(3,961.00)	-100.00%
158	010.HS.640.2610.410.700	HS Water	14,000.00	15,400.00	1,400.00	10.00%
159	010.HS.640.2610.411.700	HS Sewer	8,500.00	8,500.00	0.00	0.00%
160	010.HS.640.2610.621.700	HS Natural Gas	185,000.00	185,000.00	0.00	0.00%
161	010.HS.640.2610.622.700	HS Electricity	384,652.81	385,796.07	1,143.26	0.30%
162	010.HS.640.2610.624.700	HS Oil	1,500.00	0.00	(1,500.00)	-100.00%
163	010.HS.720.2300.435.191	HS Athletics - Equip/Grounds Maintenance	2,145.00	5,144.80	2,999.80	139.85%
164	010.HS.720.2620.460.700	HS Building Repair	0.00	0.00	0.00	0.00%
165	010.HS.720.2620.668.700	HS Pool Supplies	12,815.00	10,615.00	(2,200.00)	-17.17%
166	010.HS.721.1000.433.100	HS Ed Equip Repair	2,000.00	2,000.00	0.00	0.00%
167	010.HS.721.1000.433.102	HS Ed Equip Repair-Art	1,155.00	1,155.00	0.00	0.00%
168	010.HS.721.1000.433.103	HS Ed Equip Repair-Business	0.00	0.00	0.00	0.00%
169	010.HS.721.1000.433.108	HS Ed Equip Repair-FACS	1,000.00	1,000.00	0.00	0.00%
170	010.HS.721.1000.433.114	HS Ed Equip Repair-Music	9,870.00	9,870.00	0.00	0.00%
171	010.HS.721.1000.433.119	HS Ed Equip Repair-Science	0.00	0.00	0.00	0.00%
172	010.HS.721.1000.433.125	HS Ed Equip Repair-Tech Ed	0.00	0.00	0.00	0.00%
173	010.HS.721.1000.433.420	HS Ed Equip Repair-Lib/Med	0.00	0.00	0.00	0.00%
174	010.HS.721.2400.444.800	HS Copier Rental/Copy Costs	18,875.40	0.00	(18,875.40)	-100.00%
175	010.HS.721.2400.532.800	HS Postage Machine Rental	1,930.56	2,123.00	192.44	9.97%

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176	010.HS.730.1000.730.100	HS Equip-General	0.00	0.00	0.00	0.00%
177	010.HS.730.1000.730.102	HS Equip- Art	2,600.00	2,600.00	0.00	0.00%
178	010.HS.730.1000.730.103	HS Equip-Business	0.00	0.00	0.00	0.00%
179	010.HS.730.1000.730.106	HS Equip-English	0.00	0.00	0.00	0.00%
180	010.HS.730.1000.730.108	HS Equip- FACS	0.00	0.00	0.00	0.00%
181	010.HS.730.1000.730.113	HS Equip- Math	0.00	0.00	0.00	0.00%
182	010.HS.730.1000.730.114	HS Equip- Music	0.00	0.00	0.00	0.00%
183	010.HS.730.1000.730.116	HS Equip-Phys Ed	0.00	0.00	0.00	0.00%
184	010.HS.730.1000.730.118	HS Equip-Reading	0.00	0.00	0.00	0.00%
185	010.HS.730.1000.730.119	HS Equip- Science	0.00	13,100.00	13,100.00	100.00%
186	010.HS.730.1000.730.120	HS Equip- Social Studies	0.00	0.00	0.00	0.00%
187	010.HS.730.1000.730.125	HS Equip-Tech Ed	0.00	0.00	0.00	0.00%
188	010.HS.730.1000.730.126	HS Equip- World Lang	0.00	0.00	0.00	0.00%
189	010.HS.730.2220.730.420	HS Equip- Library/Media	0.00	0.00	0.00	0.00%
TOTAL			\$6,148,250.42	\$ 6,533,094.00	\$ 384,844	6.26%