

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27	Increase (decrease)	%
		PUPIL SERVICES	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET		
8 010.DS.110.1200.149.260	<u>Coordinators of Pupil Services</u>		288,443.16	284,877.00	(3,566.16)	-1.24%
9 010.DS.110.1200.144.285	<u>Dir Pupil Services' Salary</u>		168,682.06	173,899.00	5,216.94	3.09%
10 010.DS.110.1200.174.260	<u>Dir Pupil Services Admin Asst</u>		132,521.00	125,449.54	(7,071.46)	-5.34%
11 010.DS.XXX.XXXX.XXX.XXX	<u>PARA/TEACHER/NURSE OVERTIME</u>		0.00	0.00	0.00	0.00%
12 010.DS.120.1200.733.260	<u>DS- SPED furn/fixtures</u>		0.00	0.00	0.00	0.00%
13 010.DS.120.2600.450.260	<u>SpEd Building Improvements</u>		0.00	0.00	0.00	0.00%
14 010.DS.130.1200.312.260	<u>SE Legal</u>		5,000.00	5,000.00	0.00	0.00%
15 010.DS.130.1200.333.260	<u>SE Meetings</u>		750.00	1,145.72	395.72	52.76%
16 010.DS.130.1200.532.260	<u>SPED/Postage</u>		0.00	0.00	0.00	0.00%
17 010.DS.130.1200.580.260	<u>SE Mileage</u>		2,500.00	2,950.00	450.00	18.00%
18 010.DS.130.1200.612.260	<u>SE Office Supplies</u>		880.00	1,877.84	997.84	113.39%
19 010.DS.130.1200.810.260	<u>SE Memberships</u>		1,120.00	1,325.00	205.00	18.30%
20 010.DS.130.2140.100.800	<u>Contingency NCSP Payments</u>		3,000.00	3,500.00	500.00	16.67%
21 010.DS.140.1000.320.264	<u>Contracted prof educ services 504</u>		1,255.00	1,035.00	(220.00)	-17.53%
22 010.DS.140.1000.340.210	<u>DS - Student Contracted Svcs InDistrict</u>		1,800.00	1,800.00	0.00	0.00%
23 010.DS.140.1000.562.290	<u>Net Tuitions-Suffield Agriscience</u>		106,849.80	83,105.40	(23,744.40)	-22.22%
24 010.DS.140.1000.563.290	<u>REG Ed Tuition - Outplaced (04)</u>		5,500.00	8,560.00	3,060.00	55.64%
25 010.DS.140.1000.565.290	<u>Net Tuitions-AIS Magnet</u>		64,528.00	0.00	(64,528.00)	-100.00%
26 010.DS.140.1000.566.290	<u>Tuitions-Magnet Schools</u>		303,950.00	394,603.00	90,653.00	29.82%
27 010.DS.140.1200.340.260	<u>SE Pupil Services-In District</u>		161,886.40	88,540.00	(73,346.40)	-45.31%
28 010.DS.140.1200.560.270	<u>Excess Cost</u>		0	\$ -	\$ -	0
29 010.DS.140.1200.561.270	<u>SPEDTuition-Public Schools</u>		1,303,116.14	1,172,879.01	(130,237.13)	-9.99%
30 010.DS.140.1200.564.270	<u>SE Tuition-Non-Public School</u>		1,293,323.45	1,861,330.99	568,007.54	43.92%
31 010.DS.140.1200.564.271	<u>SPED Other District Reimbursement</u>		(1,047,886.58)	(1,047,886.17)	0.41	0.00%
32 010.DS.140.1400.112.260	<u>Summer Academy Para's</u>		59,756.94	45,620.82	(14,136.12)	-23.66%
34 010.DS.140.1400.166.260	<u>Summer Tutors</u>		8,161.40	6,226.88	(1,934.53)	-23.70%
35 010.DS.140.1400.168.260	<u>Summer Academy SpEd Teachers</u>		43,659.38	58,101.52	14,442.14	33.08%
36 010.DS.140.2100.323.270	<u>Contracted services -OOD students</u>		153,043.41	161,267.59	8,224.19	5.37%

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38 010.DS.140.2130.168.260	<u>Summer Academy- Nurses</u>		6,004.45	4,948.50	(1,055.96)	-17.59%
39 010.DS.140.2140.168.260	<u>Summer Academy- BCBA/Psychologist</u>		4,300.56	4,466.34	165.78	3.85%
40 010.DS.140.2140.340.260	<u>SE Evaluations</u>		20,001.00	27,800.00	7,799.00	38.99%
41 010.DS.140.2150.168.260	<u>Summer Academy- Speech and Lang</u>		5,119.26	2,534.40	(2,584.86)	-50.49%
42 010.DS.140.2160.168.260	<u>Summer Academy- OT/PT</u>		5,398.33	5,901.65	503.32	9.32%
43 010.DS.140.2150.323.260	<u>Contract svcs-SLP Svcs</u>		21,720.00	13,099.00	(8,621.00)	-39.69%
48 010.NS.213.1200.111.260	<u>NS PreSchool SpEd Teacher Salary</u>		320,477.00	358,577.00	38,100.00	11.89%
49 010.DS.213.1200.111.260	<u>SE Teacher Salary</u>		1,113,718.00	1,394,148.00	280,430.00	25.18%
50 010.DS.213.1200.111.261	<u>ABA Teacher Salary</u>		319,619.00	201,879.00	(117,740.00)	-36.84%
51 010.DS.213.1200.111.263	<u>FLEX SpEd Teacher Salaries</u>		286,217.00	276,404.00	(9,813.00)	-3.43%
53 010.DS.213.2110.111.210	<u>Social Worker Salary- 20%</u>		69,540.97	0.00	(69,540.97)	-100.00%
54 010.DS.213.2110.111.280	<u>Social Worker Salary</u>		278,163.86	433,990.00	155,826.14	56.02%
55 010.DS.213.2140.111.210	<u>Psych/BCBA Salary- 20%</u>		140,045.30	0.00	(140,045.30)	-100.00%
56 010.DS.213.2140.111.280	<u>Psych/BCBA Salary</u>		560,181.20	710,455.00	150,273.80	26.83%
57 010.DS.213.2150.111.210	<u>Speech/Language teacher-20%</u>		59,774.80	0.00	(59,774.80)	-100.00%
58 010.DS.213.2150.111.280	<u>Speech /Language Teacher</u>		239,099.20	312,058.00	72,958.80	30.51%
59 010.DS.214.1000.166.290	<u>Reg Ed Tutor-Tutor Center</u>		35,283.24	36,165.61	882.38	2.50%
60 010.DS.214.1000.166.292	<u>Homebound/Short term Tutors</u>		2,000.00	2,000.00	0.00	0.00%
61 010.DS.214.1200.100.200	<u>Contingency/Non-Union/SpEd</u>		17,754.53	0.00	(17,754.53)	-100.00%
62 010.DS.214.1200.112.260	<u>Paraeducators</u>		911,464.34	1,260,490.04	349,025.70	38.29%
63 010.DS.214.1200.112.261	<u>ABA Paraeducator Support salaries</u>		543,735.96	656,262.88	112,526.92	20.70%
64 010.DS.214.1200.122.260	<u>UNIFIED SPORTS PARA</u>		0.00	4,068.48	4,068.48	100.00%
65 010.DS.214.1200.166.260	<u>Sp Ed Tutors</u>		5,000.00	10,000.00	5,000.00	100.00%
66 010.DS.214.1200.166.261	<u>ABA Tutor</u>		174,757.50	180,828.05	6,070.55	3.47%
67 010.DS.214.1200.166.263	<u>FLEX SpEd Tutors</u>		210,909.30	289,324.88	78,415.58	37.18%
68 010.DS.214.1200.192.260	<u>SpEd Bus Monitor/Aide</u>		18,881.92	18,881.92	0.00	0.00%
70 010.DS.214.2160.170.210	<u>OT/PT/COTA - Salary 15%</u>		36,964.62	0.00	(36,964.62)	-100.00%
71 010.DS.214.2160.170.285	<u>OT/PT/COTA - Salary</u>		209,466.15	252,591.54	43,125.39	20.59%

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		PUPIL SERVICES				
72	010.DS.231.1200.613.260	<u>SE Computer Software</u>	6,564.99	10,745.97	4,180.98	63.69%
73	010.DS.231.1200.734.200	<u>SPED technol hardwre</u>	0.00	0.00	0.00	0.00%
74	010.DS.231.1200.734.260	<u>SPED tech equipment</u>	0.00	0.00	0.00	0.00%
75	010.DS.231.2230.730.260	<u>SE Assistive Technology Equipment</u>	0.00	(2,319.98)	(2,319.98)	100.00%
76	010.DS.240.1000.611.281	<u>DS Supplies- TAG</u>	0.00	0.00	0.00	0.00%
77	010.DS.240.1200.611.202	<u>HS Sped Supplies</u>	1,000.00	324.34	(675.66)	-67.57%
78	010.DS.240.1200.611.203	<u>MS Sped Supplies</u>	1,000.00	400.94	(599.06)	-59.91%
79	010.DS.240.1200.611.204	<u>SS Sped Supplies</u>	1,000.00	666.50	(333.50)	-33.35%
80	010.DS.240.1200.611.205	<u>NS Sped Supplies</u>	1,000.00	440.73	(559.27)	-55.93%
81	010.DS.240.1200.611.260	<u>SE Related Svcs Supplies</u>	5,000.00	14,317.70	9,317.70	186.35%
82	010.DS.240.1200.611.261	<u>ABA SE Teaching supplies</u>	1,500.00	2,677.55	1,177.55	78.50%
83	010.DS.240.1200.611.263	<u>FLEX Educational Supplies</u>	1,500.00	763.26	(736.74)	-49.12%
84	010.DS.240.1400.611.260	<u>SpEd Summer Supplies</u>	1,000.00	2,556.59	1,556.59	155.66%
87	010.DS.250.2213.332.260	<u>SE Building Inservice</u>	4,430.00	9,909.00	5,479.00	123.68%
88	010.DS.250.2213.332.261	<u>ABA SE Building In Service</u>	1,170.00	600.00	(570.00)	-48.72%
990	010.DS.300.2130.171.210	<u>Nurse Salary-RN</u>	313,959.55	313,959.55	0.00	0.00%
91	010.DS.300.2130.172.210	<u>LPN</u>	46,518.36	46,518.36	0.00	0.00%
93	010.DS.300.2130.330.210	<u>Nurse Prof Expenses</u>	2,265.00	2,195.00	(70.00)	-3.09%
94	010.DS.300.2130.340.210	<u>Health Officer Services (AP)</u>	11,040.81	11,041.00	0.19	0.00%
96	010.DS.300.2130.601.210	<u>Nurses-uniform reimb</u>	1,400.00	1,200.00	(200.00)	-14.29%
97	010.DS.300.2130.610.210	<u>Health Supplies</u>	4,000.00	4,000.00	0.00	0.00%
98	010.DS.300.2130.612.210	<u>Nurse Office Supplies</u>	700.00	882.04	182.04	26.01%
99	010.DS.300.2130.650.210	<u>Health- software</u>	0.00	0.00	0.00	0.00%
102	010.DS.520.2700.510.210	<u>Regular Transportation-Pupil Svcs</u>	191,515.80	131,494.00	(60,021.80)	-31.34%
103	010.DS.520.2700.511.260	<u>SE Transportation</u>	647,815.08	924,043.37	276,228.29	42.64%
105	010.DS.520.2700.512.290	<u>Vo-Ag Transportation</u>	66,439.67	70,425.29	3,985.62	6.00%

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106 010.DS.520.2700.513.290	<u>Vo-Tech Transportation</u>		66,439.67	70,425.29	3,985.62	6.00%
107 010.DS.610.2600.187.260	<u>Sp Ed Custodian I</u>		0.00	0.00	0.00	0.00%
108 010.DS.640.2610.531.260	<u>Sp Ed- Telephone</u>		2,694.48	2,712.00	17.52	0.65%
109 010.DS.721.1200.433.260	<u>SE Ed Equip Repair</u>		0.00	0.00	0.00	0.00%
Total			\$10,060,460.46	\$ 11,512,060.92	\$ 1,451,600.46	14.43%