

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		MIDDLE SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
8 010.MS.100.1000.162.190	MS Coaches/Advisors		60,448.00	62,547.00	2,099.00	3.47%
9 010.MS.100.1000.163.190	MS Supervisors/Chaperones		5,702.80	0.00	(5,702.80)	-100.00%
10 010.MS.100.1000.167.190	MS Co-Curricular		0.00	0.00	0.00	0.00%
11 010.MS.100.1000.341.190	MS Police Services		2,752.00	3,096.00	344.00	12.50%
12 010.MS.100.1000.361.190	MS Officials (AP)		5,631.50	7,715.13	2,083.63	37.00%
13 010.MS.100.1000.363.190	MS Supervisors/Chaperones (AP)		0.00	5,814.90	5,814.90	100.00%
14 010.MS.100.1000.367.190	MS Co-Curricular (AP)		0.00	0.00	0.00	0.00%
15 010.MS.100.1000.611.190	MS Supplies-CoCurr		7,151.86	8,686.92	1,535.06	21.46%
16 010.MS.100.1000.810.100	MS School Admin Dues & Fees		745.00	745.00	0.00	0.00%
17 010.MS.100.1000.810.114	MS Music Dues & Fees		600.00	600.00	0.00	0.00%
18 010.MS.100.2700.518.191	MS ATHLETIC TRANSPORTATION		0.00	0.00	0.00	100.00%
19 010.MS.120.1000.730.100	MS Equipment		0.00	0.00	0.00	0.00%
20 010.MS.120.1000.730.102	MS Equip Language Arts				0.00	0.00%
21 010.MS.120.1000.730.113	MS- Equip Math		0.00	0.00	0.00	0.00%
22 010.MS.120.1000.730.114	MS Equip Music		0.00	3,264.98	3,264.98	100.00%
23 010.MS.120.1000.730.116	MS Equip Phys Ed		0.00	100.00	100.00	100.00%
24 010.MS.120.1000.730.118	MS Equip Reading		0.00	0.00	0.00	0.00%
25 010.MS.120.1000.730.119	MS Equip Science		930.00	5,103.16	4,173.16	448.73%
26 010.MS.120.2400.700.800	MS- Equipment		0.00	0.00	0.00	0.00%
27 010.MS.120.2600.450.700	MS improves/renovations		0.00	9,273.95	9,273.95	100.00%
28 010.MS.130.2400.532.800	MS - Postage Refill		3,000.00	3,000.00	0.00	0.00%
29 010.MS.130.2400.580.800	MS Mileage reimbursement		800.00	1,800.00	1,000.00	125.00%
30 010.MS.211.2400.142.800	MS Principal Salary		170,476.23	175,738.00	5,261.77	3.09%
31 010.MS.211.2400.143.800	MS Asst Principal Salary		153,429.26	158,265.00	4,835.74	3.15%
32 010.MS.213.1000.111.100	MS Teachers Salary		2,460,713.00	2,570,924.00	110,211.00	4.48%
33 010.MS.213.1000.111.195	MS Teacher / Interventionist		86,632.00	89,663.25	3,031.25	3.50%
34 010.MS.213.1000.113.500	MS Building Sub		27,150.00	54,300.00	27,150.00	100.00%
35 010.MS.213.1000.121.500	MS Long Term Substitute		25,000.00	25,000.00	0.00	0.00%

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36 010.MS.213.1000.123.500	MS on-call Substitutes		0.00	0.00	0.00	0.00%
37 010.MS.213.1000.164.100	MS Cafeteria Teachers		8,145.00	8,145.00	0.00	0.00%
38 010.MS.213.1000.165.100	MS In House Suspensions		0.00	0.00	0.00	0.00%
39 010.MS.213.2120.111.210	MS Guidance Salary		207,501.00	213,726.00	6,225.00	3.00%
40 010.MS.213.2120.168.210	MS Guidance-Summer hrs		4,400.00	4,540.00	140.00	3.18%
41 010.MS.213.2200.111.100	MS- planning/supporting in house		0.00	2,507.52	2,507.52	100.00%
42 010.MS.213.2220.111.420	MS Library Media Specialist		98,686.00	84,468.00	(14,218.00)	-14.41%
43 010.MS.214.1000.191.100	MS Cafeteria aides		10,357.73	10,732.00	374.27	3.61%
44 010.MS.214.1000.194.100	Recess Aides		0.00	0.00	0.00	0.00%
45 010.MS.214.2220.175.420	MS Lib/Media Clerical Aide		15,777.75	18,046.00	2,268.25	14.38%
46 010.MS.214.2400.175.800	MS Clerical Aides		39,118.24	40,305.00	1,186.76	3.03%
47 010.MS.215.2400.174.800	MS Admin Asst		107,578.73	108,048.09	469.36	0.44%
48 010.MS.220.1000.641.100	MS Book Replacement/Instructional		0.00	0.00	0.00	0.00%
49 010.MS.220.1000.641.102	MS Book Replacement/Art		0.00	0.00	0.00	0.00%
50 010.MS.220.1000.641.106	MS Book Replacement/English		0.00	0.00	0.00	0.00%
51 010.MS.220.1000.641.108	MS Book Replacement/FACS		0.00	0.00	0.00	0.00%
52 010.MS.220.1000.641.113	MS Book Replacement/Math		0.00	0.00	0.00	0.00%
53 010.MS.220.1000.641.114	MS Book Replacement/Music		0.00	0.00	0.00	0.00%
54 010.MS.220.1000.641.118	MS Book Replacement/Reading		0.00	0.00	0.00	0.00%
55 010.MS.220.1000.641.119	MS Book Replacement/Science		0.00	0.00	0.00	0.00%
56 010.MS.220.1000.641.120	MS Book Replacement/Soc.Studies		0.00	0.00	0.00	0.00%
57 010.MS.220.1000.641.125	MS Book Replacement/Tech Ed		0.00	0.00	0.00	0.00%
58 010.MS.220.1000.641.126	MS Book Replacement/World Lan		0.00	0.00	0.00	0.00%
59 010.MS.220.1000.642.102	MS Book Adopt/Art		0.00	0.00	0.00	0.00%
60 010.MS.220.1000.642.113	MS Book Adopt./Math		0.00	0.00	0.00	0.00%
61 010.MS.220.1000.642.119	MS Book Adopt./Science		0.00	0.00	0.00	0.00%
62 010.MS.220.1000.642.120	MS Book Adopt -Social Studies		0.00	0.00	0.00	0.00%
63 010.MS.220.1000.642.126	MS Book Adopt./World Lan		0.00	0.00	0.00	0.00%

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64 010.MS.220.2120.641.210	MS Book Repair/Guidance		0.00	0.00	0.00	0.00%
65 010.MS.230.2220.611.420	MS Library Supplies- Lib/Med		1,200.00	850.00	(350.00)	-29.17%
66 010.MS.230.2220.641.420	MS Books/Software- Lib/Med		4,000.00	4,000.00	0.00	0.00%
67 010.MS.230.2220.643.420	MS Periodicals/Data- Lib/Med		1,025.00	950.00	(75.00)	-7.32%
68 010.MS.230.2220.810.420	MS Associations- Lib/Med		0.00	0.00	0.00	0.00%
69 010.MS.231.2220.613.420	MS Tech Supplies- Library/Media		1,280.00	1,630.00	350.00	27.34%
70 010.MS.231.2230.351.300	MS Tech Instr Software		0.00	0.00	0.00	0.00%
71 010.MS.231.2230.351.400	MS Tech Instr Software		0.00	0.00	0.00	0.00%
72 010.MS.231.2230.613.100	MS Admin Tech Supplies		4,500.00	2,020.00	(2,480.00)	-55.11%
73 010.MS.231.2230.613.102	MS Tech Supplies-Art		250.00	250.00	0.00	0.00%
74 010.MS.231.2230.613.106	MS Tech Supplies- English		1,350.00	500.00	(850.00)	-62.96%
75 010.MS.231.2230.613.108	MS Tech Supplies- FACS		0.00	0.00	0.00	0.00%
76 010.MS.231.2230.613.111	MS Tech Supplies- Health		0.00	0.00	0.00	0.00%
77 010.MS.231.2230.613.113	MS Tech Supplies - Math		18,982.00	12,354.50	(6,627.50)	-34.91%
78 010.MS.231.2230.613.114	MS Tech Supplies- Music		609.00	608.99	(0.01)	0.00%
79 010.MS.231.2230.613.116	MS Tech Supplies- Phys Ed		0.00	0.00	0.00	0.00%
80 010.MS.231.2230.613.118	MS Tech Supplies- Reading		0.00	0.00	0.00	0.00%
81 010.MS.231.2230.613.119	MS Tech Supplies- Science		3,395.00	3,590.00	195.00	5.74%
82 010.MS.231.2230.613.120	MS Tech Supplies- Soc Studies		0.00	130.00	130.00	100.00%
83 010.MS.231.2230.613.125	MS Tech Supplies- Tech Ed		0.00	1,115.00	1,115.00	100.00%
84 010.MS.231.2230.613.126	MS Tech Supplies- World Lang		0.00	0.00	0.00	0.00%
85 010.MS.231.2230.613.210	MS Tech Supplies- Guidance		0.00	0.00	0.00	0.00%
86 010.MS.240.1000.611.100	MS Supplies Instructional		14,555.33	13,561.62	(993.71)	-6.83%
87 010.MS.240.1000.611.102	MS Supplies/Art		6,600.00	6,800.00	200.00	3.03%
88 010.MS.240.1000.611.106	MS Supplies/English		850.00	950.00	100.00	11.76%
89 010.MS.240.1000.611.108	MS Supplies/FACS		0.00	0.00	0.00	0.00%
90 010.MS.240.1000.611.111	MS Supplies/Health Ed		0.00	0.00	0.00	0.00%
91 010.MS.240.1000.611.113	MS Supplies/Math		2,334.97	1,122.97	(1,212.00)	-51.91%

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92 010.MS.240.1000.611.114	MS Supplies/Music		2,220.00	4,101.52	1,881.52	84.75%
93 010.MS.240.1000.611.116	MS Supplies/Phys.Ed.		416.19	686.00	269.81	64.83%
94 010.MS.240.1000.611.118	MS Supplies/Reading		1,669.97	0.00	(1,669.97)	-100.00%
95 010.MS.240.1000.611.119	MS Supplies/Science		5,804.00	1,491.82	(4,312.18)	-74.30%
96 010.MS.240.1000.611.120	MS Supplies/Soc.Studies		1,488.95	365.00	(1,123.95)	-75.49%
97 010.MS.240.1000.611.125	MS Supplies/Tech.Ed.		0.00	9,439.70	9,439.70	100.00%
98 010.MS.240.1000.611.126	MS Supplies/World Lang.		0.00	0.00	0.00	0.00%
99 010.MS.240.2120.611.210	MS Supplies/Guidance		500.00	650.00	150.00	30.00%
100 010.MS.250.2120.611.210	MS Office/Other Supplies-Guidance		0.00	0.00	0.00	0.00%
101 010.MS.250.2210.610.106	MS Office/Other Supplies- Language Arts		0.00	0.00	0.00	0.00%
102 010.MS.250.2210.610.111	MS Office/Other- Life Skills		0.00	0.00	0.00	0.00%
103 010.MS.250.2210.610.113	MS Office/Other Supplies Math		0.00	0.00	0.00	0.00%
104 010.MS.250.2210.610.114	MS Office/Other Supplies- Music		0.00	0.00	0.00	0.00%
105 010.MS.250.2210.610.119	MS Office/Other Supplies Science		0.00	0.00	0.00	0.00%
106 010.MS.250.2210.810.102	MS Prof Membership--Art		1,550.00	1,500.00	(50.00)	-3.23%
107 010.MS.250.2210.810.106	MS Prof Membership-Language Arts		400.00	200.00	(200.00)	-50.00%
108 010.MS.250.2210.810.118	MS Prof Membership - Reading		400.00	200.00	(200.00)	-50.00%
109 010.MS.250.2210.810.111	MS Prof Membership - Life Skills		0.00	0.00	0.00	0.00%
110 010.MS.250.2210.810.113	MS Prof Membership- Math		0.00	0.00	0.00	0.00%
111 010.MS.250.2210.810.114	MS Prof Membership-Music		880.00	1,184.00	304.00	34.55%
112 010.MS.250.2210.810.116	MS Prof Membership -PE		0.00	540.00	540.00	100.00%
113 010.MS.250.2210.810.119	MS Prof Membership-Science		0.00	0.00	0.00	0.00%
114 010.MS.250.2210.810.120	MS Prof Membership- SS		450.00	450.00	0.00	0.00%
115 010.MS.250.2210.810.125	MS Prof Membership-Tech Ed		0.00	0.00	0.00	0.00%
116 010.MS.250.2210.810.126	MS Prof Membership-World Lang		0.00	0.00	0.00	0.00%
117 010.MS.250.2210.810.210	MS Prof Memberships-Guidance		0.00	0.00	0.00	0.00%
118 010.MS.250.2213.332.400	MS Building Inservice		2,681.00	8,700.00	6,019.00	224.51%
119 010.MS.250.2400.610.800	MS Other Supplies- Admin.		5,819.98	5,970.00	150.02	2.58%

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120 010.MS.250.2400.612.800	MS Office Supplies- Admin.		1,788.51	1,788.51	0.00	0.00%
121 010.MS.250.2400.810.800	MS Prof Membership- Admin.		1,745.00	1,745.00	0.00	0.00%
122 010.MS.520.2700.510.100	MS- transportation		155.00	1,460.00	1,305.00	841.94%
123 010.MS.520.2700.519.102	MS Field Trips/ Art		350.00	350.00	0.00	0.00%
124 010.MS.520.2700.519.106	MS Field Trips/Language Arts		0.00	0.00	0.00	0.00%
125 010.MS.520.2700.519.113	MS Field Trips/Math		0.00	0.00	0.00	0.00%
126 010.MS.520.2700.519.114	MS Field Trips/Music		0.00	0.00	0.00	0.00%
127 010.MS.520.2700.519.118	MS Field Trips/Reading		0.00	0.00	0.00	0.00%
128 010.MS.520.2700.519.119	MS Field Trips/Science		0.00	0.00	0.00	0.00%
129 010.MS.520.2700.519.120	MS Field Trips/Social Studies		0.00	0.00	0.00	0.00%
130 010.MS.520.2700.519.190	MS Field Trips		0.00	0.00	0.00	0.00%
131 010.MS.610.2600.187.700	MS Custodian Salary		125,036.80	140,504.00	15,467.20	12.37%
132 010.MS.610.2600.188.700	MS Housekeeper Salary		50,778.00	50,778.00	0.00	0.00%
133 010.MS.620.2620.462.700	MS Boiler Maintenance		2,250.00	2,000.00	(250.00)	-11.11%
134 010.MS.620.2620.490.700	MS Misc Services		5,544.56	5,114.56	(430.00)	-7.76%
135 010.MS.620.2670.492.700	MS NFPA Inspection		5,118.64	5,853.64	735.00	14.36%
136 010.MS.620.2670.493.700	MS IAQ Inspection		3,961.00	0.00	(3,961.00)	-100.00%
137 010.MS.640.2610.410.700	MS Water		6,500.00	7,000.00	500.00	7.69%
138 010.MS.640.2610.411.700	MS Sewer		3,500.00	3,600.00	100.00	2.86%
139 010.MS.640.2610.621.700	MS Natural Gas		94,289.73	95,566.96	1,277.23	1.35%
140 010.MS.640.2610.622.700	MS Electricity		156,816.50	157,508.20	691.69	0.44%
141 010.MS.640.2610.624.700	MS Oil		1,000.00	0.00	(1,000.00)	-100.00%
142 010.MS.721.1000.433.100	MS Ed Equip Repair		0.00	0.00	0.00	0.00%
143 010.MS.721.1000.433.102	MS Ed Equip Repair/Art		0.00	1,500.00	1,500.00	100.00%
144 010.MS.721.1000.433.108	MS Ed Equip Repair/FACS		0.00	0.00	0.00	0.00%
145 010.MS.721.1000.433.114	MS Ed Equip Repair/Music		3,500.00	3,500.00	0.00	0.00%
146 010.MS.721.1000.433.116	MS Ed Equip Repair/PE		0.00	0.00	0.00	0.00%
147 010.MS.721.1000.433.119	MS Ed Equip Repair/Science		0.00	0.00	0.00	0.00%

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148 010.MS.721.1000.433.120	MS ED Equip Repair/Soc St		0.00	0.00	0.00	0.00%
149 010.MS.721.1000.433.125	MS Ed Equip Repair/Tech Ed		0.00	0.00	0.00	0.00%
150 010.MS.721.1000.433.420	MS Ed Equip Repair/Library		0.00	0.00	0.00	0.00%
151 010.MS.721.2400.444.800	MS Copier Rental/Copy Costs		14,610.84	0.00	(14,610.84)	-100.00%
152 010.MS.721.2400.532.800	MS Postage Machine Rental		940.56	941.00	0.44	0.05%
153 010.MS.730.1000.730.100	MS Equip-General		0.00	0.00	0.00	0.00%
154 010.MS.730.1000.730.102	MS Equip-Art		0.00	0.00	0.00	0.00%
155 010.MS.730.1000.730.106	MS Equip- Lang Arts		0.00	0.00	0.00	0.00%
156 010.MS.730.1000.730.108	MS Equip- FACS		0.00	0.00	0.00	0.00%
157 010.MS.730.1000.730.113	MS Equip- Math		0.00	0.00	0.00	0.00%
158 010.MS.730.1000.730.114	MS Equip- Music		0.00	0.00	0.00	0.00%
159 010.MS.730.1000.730.116	MS Equip- Phys Ed		0.00	0.00	0.00	0.00%
160 010.MS.730.1000.730.119	MS Equip- Science		0.00	0.00	0.00	0.00%
161 010.MS.730.1000.730.120	MS Equip- Social Studies		0.00	0.00	0.00	0.00%
162 010.MS.730.1000.730.125	MS Equip- Tech Ed		0.00	0.00	0.00	0.00%
163 010.MS.730.2220.730.420	MS Equip- Library/Media		0.00	0.00	0.00	0.00%
Total			\$ 4,065,822.62	\$ 4,241,275.88	\$ 175,453	4.32%