

Windsor Locks Public Schools
General Fund Department Proposals

Department
PINE MEADOW ACADEMY

Account Number	DESCRIPTION	FY26 APPROVED BUDGET	FY27 REQUESTED BUDGET	Increase	%
8 010.PM.110.1000.174.250	Admin Asst/PMA	7,976.40	0.00	(7,976.40)	-100.00%
9 010.PM.130.1000.580.250	PMA- Travel expense	400.00	0.00	(400.00)	-100.00%
10 010.PM.211.2400.146.250	Coordinator of Secondary Pupil Services	0.00	31,653.00	31,653.00	0.00%
11 010.PM.213.1000.111.250	PMA- Teacher salaries	288,308.00	307,944.00	19,636.00	6.81%
12 010.PM.214.2660.119.250	PM Safe School Climate Officer	0.00	26,624.20	26,624.20	0.00%
13 010.PM.213.1000.167.250	PMA- Bldg Sub	0.00	0.00	0.00	0.00%
14 010.PM.213.1200.111.260	PMA SpEd Teacher Salaries	185,291.00	190,769.00	5,478.00	2.96%
15 010.PM.213.2110.111.210	PMA- Social worker 20%	11,639.26	0.00	(11,639.26)	-100.00%
16 010.PM.213.2110.111.280	PMA Social Worker salary	46,557.02	59,956.80	13,399.78	28.78%
17 010.PM.213.2140.111.280	PMA Psychologist salary	61,737.00	100,871.10	39,134.10	63.39%
20 010.PM.214.1200.112.260	PM- Para Educator	63,290.74	70,140.56	6,849.82	10.82%
23 010.PM.231.1000.613.250	PMA- Technology supplies	104.70	748.99	644.29	615.37%
24 010.PM.231.2230.351.250	PM Tech instr software	18,809.10	15,422.00	(3,387.10)	-18.01%
25 010.PM.240.1000.611.250	PMA- Teaching supplies	4,650.00	4,800.59	150.59	3.24%
26 010.PM.250.2213.332.250	PMA- Building in service	4,100.00	2,975.00	(1,125.00)	-27.44%
27 010.PM.250.2213.611.250	PMA- office supplies	300.00	710.22	410.22	136.74%
29 010.PM.520.2700.510.250	PMA - transportation reg ed	34,168.84	35,812.65	1,643.81	4.81%
30 010.PM.610.2600.188.250	PMA- Housekeeper salaries	13,782.89	13,782.60	(0.29)	0.00%
32 010.PM.720.2650.431.250	PMA Vehicle maintenance	3,000.00	1,820.00	(1,180.00)	-39.33%
33 010.PM.721.2500.444.250	PM copier rental	2,595.84	0.00	(2,595.84)	-100.00%
Total		\$ 772,687.91	\$ 864,030.70	\$ 91,342.80	11.82%