

	Windsor Locks Public Schools					
	General Fund Department					
	Superintendent					
	Human Resources	Department				
	Finance Office	DISTRICT				
			FY26	FY27		
			APPROVED	REQUESTED		
					Increase	
		DESCRIPTION			(decrease) from	
	Account Number		BUDGET	BUDGET	FY25	%
8	010.DS.110.2200.144.400	Dir Curr, Instr, Assmt	0.00	137,426.00	137,426	100.00%
9	010.DS.110.2310.175.800	BOE Clerk Salary	0.00	0.00	0	0.00%
10	010.DS.110.2320.141.800	Superintendent Salary	222,981	222,981	0	0.00%
11	010.DS.110.2320.147.800	Performance Based Annuity	12,500	17,500	5,000	40.00%
12	010.DS.110.2320.148.800	Car allowance-Superintendent	3,500	5,500	2,000	57.14%
13	010.DS.110.2320.174.800	Exec Assist To Superin Salary	85,218	85,218	(0)	0.00%
14	010.DS.110.2321.139.800	Executive Director of CIA	116,402	116,402	0	0.00%
15	010.DS.110.2321.148.800	Executive Director CIA - Car Allowance	0	0	0	0.00%
16	010.DS.110.2500.119.800	Contingency hold for Salary Incr	537	0	(537)	-100.00%
17	010.DS.110.2510.145.800	Business Manager Salary	0	97,500	97,500	100.00%
18	010.DS.110.2510.173.800	Bookkeepers Salaries	134,971	143,811	8,840	6.55%
19	010.DS.110.2510.174.800	Staff Accountant	77,500	0	(77,500)	-100.00%
20	010.DS.110.2570.145.800	Executive Director of Operations	167,588	167,588	0	0.00%
21	010.DS.110.2570.174.800	Human Resource Specialist	55,393	56,541	1,149	2.07%
22	010.DS.110.2570.175.800	Clerical Aides	0	55,392	55,392	100.00%
23	010.DS.130.2300.591.600	Adult Ed- outside services	30,540	30,540	0	0.00%
24	010.DS.130.2310.311.800	Auditing	22,500	34,000	11,500	51.11%
25	010.DS.130.2310.312.800	Legal	30,000	30,000	0	0.00%
26	010.DS.130.2310.600.800	BOE General	6,600	5,500	(1,100)	-16.67%
27	010.DS.130.2320.333.800	Superintendent - Prof. Development/Conferenc	3,000	6,000	3,000	100.00%
28	010.DS.130.2320.610.800	Superintendent General	750	1,500	750	100.00%
29	010.DS.130.2500.330.800	CO Prof Devel Conferences	1,000	1,500	500	50.00%
30	010.DS.130.2500.350.800	District Financial System	46,269	48,700	2,432	5.26%
31	010.DS.130.2500.532.800	DS Postage	2,500	2,500	0	0.00%
32	010.DS.130.2500.580.800	CO Mileage	1,000	800	(200)	-20.00%
33	010.DS.130.2500.610.800	Central Office Supplies	3,000	3,000	0	0.00%
34	010.DS.130.2500.610.500	Human Resources - Supplies	2,500	1,785	(715)	-28.60%
35	010.DS.130.2500.810.500	Human Resources Dues/Fees	46,185	47,186	1,001	2.17%

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36	010.DS.130.2500.810.800	DS Memberships	6,294	17,738	11,444 181.83%
37	010.DS.130.2500.890.800	DS- Bank fees, misc	1,000	2,200	1,200 120.00%
38	010.DS.130.2570.540.500	Human Resources Personnel Recruitment	779	1,156	377 48.39%
41	010.DS.130.2570.600.500	Human Resources Empl Rec/Orientation/Negot	5,000	2,450	(2,550) -51.00%
43	010.DS.211.2213.200.500	Human Resources Tuition Reimb Administrators	18,000	18,000	0 0.00%
44	010.DS.213.1000.111.107	DS ELL Teachers	116,642	116,642	0 0.00%
45	010.DS.213.1000.111.803	Choice Attendance Grant	(471,072)	(471,072)	0 0.00%
46	010.DS.213.1500.200.500	Human Resources Retirement Benefits Payout	10,000	10,000	0 0.00%
47	010.DS.213.2212.111.400	Required Committee CIA Salaries	0	0	0 0.00%
48	010.DS.213.2213.132.500	Human Resources Mentors/Team Coord	0	1,155	1,155 100.00%
49	010.DS.213.2213.200.500	Human Resources Tuition Reimb Teachers	1,500	1,500	0 0.00%
50	010.DS.213.2213.580.800	Undesignated	(62,651)	25,000	25,000 0.00%
51	010.DS.213.2300.200.500	Flexible Spending Acct Fee	500	1,608	1,108 221.60%
52	010.DS.213.2310.111.500	Human Resources Contingency Degree Changes	20,120	20,120	0 0.00%
53	010.DS.214.1000.166.293	ESL Tutors	32,569	0	(32,569) -100.00%
54	010.DS.214.1000.341.100	SRO Officer (A/P)	88,399	268,673	180,274 203.93%
55	010.DS.214.2310.170.100	Contingency	34,491	170,540	136,049 394.45%
56	010.DS.214.2670.190.100	Crossing Guards	46,526	47,688	1,162 2.50%
57	010.DS.250.2213.330.400	DS Administrative Prof Devel	0	0	0 0.00%
58	010.DS.520.2700.510.100	Regular Transportation	837,236	880,863	43,626 5.21%
59	010.DS.721.2500.444.800	DS Copier Rental/Copy Costs	8,380	78,684	70,304 838.91%
60	010.DS.721.2500.532.800	DS Postage Machine Rental	4,127	2,197	(1,931) -46.78%
61	010.DS.810.1500.200.503	DS Share Medicare	367,000	364,393	(2,607) -0.71%
62	010.DS.810.1500.200.506	DS Share FICA	375,000	410,135	35,135 9.37%
63	010.DS.810.1500.200.509	MERF Retirement	865,000	889,000	24,000 2.77%
64	010.DS.820.1500.200.501	Medical/Dental Insurance	1,470,000	4,146,400	2,676,400 182.07%
65	010.DS.820.1500.200.502	Life Insurance	40,000	40,000	0 0.00%
66	010.DS.820.1500.200.504	Unemployment Compensation	25,000	31,801	6,801 27.20%

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						%
67	010.DS.820.1500.200.505	Worker's Compensation		151,598	151,584	(14)
68	010.DS.820.1500.200.507	OPEB BOE Obligation		47,940	51,775	3,835
71	010.DS.820.2670.520.700	Liability Insurance		140,409	135,584	(4,825)
		Total		\$ 5,252,221	\$ 8,734,682	3,419,811
						65.11%