

District Budget

	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%

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 %
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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	Superintendent					
	Human Resources	Department				
	Finance Office	DISTRICT				
				FY26	FY27	
				APPROVED	REQUESTED	
						Increase
		DESCRIPTION				(decrease) from
	Account Number			BUDGET	BUDGET	FY25
						%
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%

Facilities Budget

Windsor Locks Public Schools
General Fund Department Proposals

		<u>Department</u>				
		FACILITIES & MAINTENANCE				
			FY26	FY27		
			APPROVED	REQUESTED		
	Account Number	DESCRIPTION	BUDGET	BUDGET	Increase	%
1	010.DS.130.2600.810.700	Facilities memberships, dues	0.00	0.00	0.00	0.00%
2	010.DS.610.2600.145.700	Maint/Facility Supervisor	114,330.00	114,330.00	0.00	0.00%
3	010.DS.610.2600.175.700	Maint/Facility Clerical Aide	0.00	0.00	0.00	0.00%
4	010.DS.610.2600.185.700	DS Outside Services Overtime	0.00	0.00	0.00	0.00%
5	010.DS.610.2600.186.700	DS Custodial Overtime	54,150.00	55,540.50	1,390.50	2.57%
6	010.DS.610.2600.187.700	DS Custodial Salary	227,521.80	289,609.80	62,088.00	27.29%
7	010.DS.610.2600.188.700	DS Pool/Subs Housekeepers	13,056.92	13,057.20	0.28	0.00%
8	010.DS.610.2600.188.701	Credit Athletic Coop	(20,000.00)	(20,000.00)	0.00	0.00%
9	010.DS.610.2600.189.700	Custodial Special Projects	0.00	0.00	0.00	0.00%
10	010.DS.610.2600.200.700	Trade License Stipend	18,000.00	21,630.00	3,630.00	20.17%
11	010.DS.610.2620.119.700	DS- Other maint salary/Mail	0.00	0.00	0.00	0.00%
12	010.DS.610.2620.188.700	DS Seasonal Housekeeper Hours	70,000.00	85,260.00	15,260.00	21.80%
13	010.DS.620.2600.601.700	DS Uniforms	5,000.00	10,750.00	5,750.00	115.00%
14	010.DS.620.2610.620.700	DS Energy Managment	19,000.00	19,000.00	0.00	0.00%
15	010.DS.620.2620.421.700	DS Refuse Removal	53,371.52	56,620.92	3,249.40	6.09%
16	010.DS.620.2620.422.700	DS Exterminator	4,652.00	4,776.56	124.56	2.68%
17	010.DS.620.2620.424.700	DS Mop Service	0.00	0.00	0.00	0.00%
18	010.DS.620.2620.425.700	DS Window Cleaning	0.00	0.00	0.00	0.00%
20	010.DS.620.2620.435.700	Auditorium/Gym	25,000.00	22,879.21	(2,120.79)	-8.48%
21	010.DS.620.2620.460.700	DS Roof Maintenance	13,000.00	7,000.00	(6,000.00)	-46.15%
22	010.DS.620.2620.463.700	DS HVAC	68,000.00	68,000.00	0.00	0.00%
23	010.DS.620.2620.464.700	DS Emergency Lighting	7,500.00	7,575.00	75.00	1.00%
24	010.DS.620.2620.465.700	DS Electrical Repair	8,000.00	7,964.86	(35.14)	-0.44%
25	010.DS.620.2620.466.700	DS Glass Maintenance	4,000.00	3,500.00	(500.00)	-12.50%
26	010.DS.620.2620.467.700	DS Door Maintenance	33,000.00	30,000.00	(3,000.00)	-9.09%
27	010.DS.620.2620.468.700	DS Elevator	32,000.00	28,600.00	(3,400.00)	-10.63%
28	010.DS.620.2620.469.700	DS Plumbing Services	11,800.00	9,000.00	(2,800.00)	-23.73%
29	010.DS.620.2620.662.700	Boiler Water Treat	14,000.00	15,189.82	1,189.82	8.50%

Windsor Locks Public Schools
General Fund Department Proposals

Department
FACILITIES & MAINTENANCE

Account Number

DESCRIPTION

FY26
APPROVED
BUDGET

FY27
REQUESTED
BUDGET

Increase

%

30	010.DS.620.2630.423.700	Grounds Maint Service	37,000.00	36,000.00	(1,000.00)	-2.70%
31	010.DS.620.2630.438.700	Paving Maint/Repair	3,000.00	0.00	(3,000.00)	-100.00%
32	010.DS.620.2640.434.700	DS Major Equip Repair	5,000.00	9,500.00	4,500.00	90.00%
33	010.DS.620.2655.455.700	DS Security Enhancements	25,000.00	25,000.00	0.00	0.00%
34	010.DS.620.2660.470.700	DS Security System	20,000.00	20,000.00	0.00	0.00%
35	010.DS.620.2670.332.700	DS Maintenance training costs	7,400.00	7,400.00	0.00	0.00%
36	010.DS.620.2670.492.700	DS Safety related	6,000.00	12,390.44	6,390.44	106.51%
37	010.DS.640.2610.464.700	Energy Saving--Street Lights 1 of 9 years	0.00	0.00	0.00	0.00%
38	010.DS.640.2610.531.700	DS Telephone	31,308.11	32,000.00	691.89	2.21%
39	010.DS.640.2610.626.700	Gasoline/Fuel	15,000.00	12,500.00	(2,500.00)	-16.67%
40	010.DS.650.2620.611.700	DS Hygiene supplies	0.00	0.00	0.00	0.00%
41	010.DS.650.2620.614.700	DS Custodial Supplies	154,000.00	150,000.00	(4,000.00)	-2.60%
42	010.DS.720.2620.461.700	DS Telephone Repair	4,500.00	4,500.00	0.00	0.00%
43	010.DS.720.2620.469.700	DS Plumbing Repair	10,000.00	10,000.00	0.00	0.00%
44	010.DS.720.2620.660.700	Carpentry Repair Supplies	0.00	0.00	0.00	0.00%
45	010.DS.720.2620.663.700	HVAC Supplies	25,000.00	25,000.00	0.00	0.00%
46	010.DS.720.2620.665.700	DS Electrical Supplies	13,500.00	12,500.00	(1,000.00)	-7.41%
47	010.DS.720.2620.673.700	Interior Paint/Renovations	3,500.00	1,500.00	(2,000.00)	-57.14%
48	010.DS.720.2630.423.700	Storm Clean Up	0.00	0.00	0.00	0.00%
49	010.DS.720.2630.426.700	Skateboard Park-Install Camera	0.00	0.00	0.00	0.00%
50	010.DS.720.2630.435.700	DS Backstop Repair	0.00	0.00	0.00	0.00%
51	010.DS.720.2630.437.700	DS Fence Repair	4,500.00	5,000.00	500.00	11.11%
52	010.DS.720.2630.671.700	DS Grounds/Fertilizer	18,000.00	19,750.00	1,750.00	9.72%
53	010.DS.720.2630.672.700	DS Irrigation Parts	4,000.00	4,000.00	0.00	0.00%
54	010.DS.720.2630.673.700	DS Grounds/Paint	6,000.00	9,500.00	3,500.00	58.33%
55	010.DS.720.2640.433.700	DS Small Equipment Repair	7,500.00	7,500.00	0.00	0.00%
56	010.DS.720.2640.660.700	DS Repair Supplies	37,000.00	37,000.00	0.00	0.00%
57	010.DS.720.2650.431.700	DS Vehicle	25,000.00	25,000.00	0.00	0.00%

	Windsor Locks Public Schools				
	General Fund Department Proposals				
		<u>Department</u>			
		FACILITIES & MAINTENANCE			
			FY26	FY27	
			APPROVED	REQUESTED	
	Account Number	DESCRIPTION	BUDGET	BUDGET	Increase
					%
	Total		\$ 1,237,590.36	\$ 1,316,324.31	\$ 78,733.95 6.36%

Technology Budget

Windsor Locks Public Schools		General Fund Department Proposals				
		Department				
		TECHNOLOGY				
			FY26	FY27		
			APPROVED	REQUESTED		
			BUDGET	BUDGET	Increase	%
	Account Number	DESCRIPTION				
8	010.DS.130.2580.580.800	Technology Mileage Reimbursement	964.80	1,008.00	43.20	4.48%
9	010.DS.214.2580.176.800	Technology Support	297,310.54	348,326.00	51,015.46	17.16%
10	010.DS.231.1000.650.100	DS- instruction related software	0.00	0.00	0.00	0.00%
11	010.DS.231.1000.734.100	DS- Technology equipmt	0.00	0.00	0.00	0.00%
12	010.DS.231.2130.734.800	Nurses- Technology equipmt	0.00	0.00	0.00	0.00%
13	010.DS.231.2230.350.300	DS Technology Software	148,861.30	157,303.03	8,441.73	5.67%
14	010.DS.231.2230.350.400	DS Admin Software/Support	0.00	0.00	0.00	0.00%
15	010.DS.231.2230.351.100	DS iPad & Google Apps	0.00	0.00	0.00	0.00%
16	010.DS.231.2230.351.300	DS- Admin Software	0.00	0.00	0.00	0.00%
17	010.DS.231.2230.351.400	DS Tech Instr Software	5,848.00	6,448.00	600.00	10.26%
18	010.DS.231.2230.610.800	DS Printer Agrmt/Rep/Maint	10,000.00	18,579.92	8,579.92	85.80%
19	010.DS.231.2240.168.400	DS Academic Assessment	0.00	0.00	0.00	0.00%
20	010.DS.231.2300.734.800	Admin- Technology equipmt	0.00	0.00	0.00	0.00%
21	010.DS.231.2500.734.800	Other Technol Equip	0.00	0.00	0.00	0.00%
22	010.DS.240.2240.611.400	DS Testing Materials	0.00	0.00	0.00	0.00%
23	010.DS.721.2230.432.300	DS Tech Equip/Supplies/Repair	41,000.00	41,000.00	0.00	0.00%
24	010.DS.721.2230.432.400	Tech Equip/Supplies/Repair	0.00	0.00	0.00	0.00%
25	010.DS.721.2300.432.800	DS Technology/General Administration	0.00	0.00	0.00	0.00%
26	010.DS.730.1000.744.300	Student Issued Technology	0.00	64,310.00	64,310.00	100.00%
27	010.DS.730.1000.744.301	Technology- Admin/Teachers	9,600.00	0.00	(9,600.00)	-100.00%
28		Total	\$ 513,584.64	\$ 636,974.91	\$ 123,390.31	24.03%

Pupil Services Budget

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27		
		PUPIL SERVICES	APPROVED	REQUESTED	Increase (decrease)	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27		
		PUPIL SERVICES	APPROVED	REQUESTED	Increase (decrease)	%
Account Number	DESCRIPTION		BUDGET	BUDGET		
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%

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27	Increase (decrease)	%
Account Number		DESCRIPTION	APPROVED BUDGET	REQUESTED BUDGET		
		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%

Windsor Locks Public Schools**General Fund Department Proposals**

Contractual/Fixed Cost	<u>Department</u>	<u>Account Number</u>	<u>DESCRIPTION</u>	FY26	FY27	Increase (decrease)	%
				APPROVED BUDGET	REQUESTED BUDGET		
	PUPIL SERVICES						
		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%

RISE Transition Academy Budget

Windsor Locks Public Schools**General Fund Department Proposals**

		Department	FY26	FY27	
		RISE Transition Academy	APPROVED	PROPOSED	
Account Number	Description		BUDGET	BUDGET	Increase (decrease)
8 010.RT.211.2400.146.265	RISE-Coordinator of Alternative Services		0.00	0.00	0.00
9 010.RT.110.1200.174.265	RISE Admin Asst		17,976.40	18,045.54	69.14
10 010.RT.130.1200.580.265	RISE- travel expenses		450.00	150.00	(300.00)
11 010.RT.140.1200.340.265	RISE-Pupil services		0.00	0.00	0.00
12 010.RT.140.1200.564.271	RISE Other District Reimbursement		(357,660.00)	(534,073.00)	(176,413.00)
13 010.RT.140.1200.567.265	RISE- tuitions		2,968.00	1,600.00	(1,368.00)
14 010.RT.213.1200.111.265	RISE- teacher salaries		178,731.00	194,332.00	15,601.00
15 010.RT.213.1200.121.265	RISE- Long term sub		0.00	0.00	0.00
16 010.RT.213.1200.123.265	RISE- on call substitutes		0.00	0.00	0.00
17 010.RT.213.2140.111.260	RISE- Psychologist salary		22,559.80	26,197.10	3,637.30
18 010.RT.214.1200.112.265	RISE- support salaries		159,591.04	275,140.88	115,549.84
19 010.RT.214.1200.166.265	RISE--Tutor		0.00	0.00	0.00
20 010.RT.231.1200.613.265	RISE- technology supplies		1,565.55	164.99	(1,400.56)
21 010.RT.240.1200.611.265	RISE- instructional supplies		4,100.00	6,242.34	2,142.34
22 010.RT.250.2400.610.800	RISE Other Supplies- Admin.		0.00	0.00	0.00
23 010.RT.250.1200.810.260	RISE dues/fees		9,750.00	13,745.00	3,995.00
24 010.RT.250.2213.332.265	RISE- In Service		0.00	0.00	0.00
25 010.RT.250.2400.733.800	RISE-furn/fixtures		0.00	678.00	678.00
26 010.RT.520.2700.511.265	RISE- Pupil transportation		33,983.84	36,358.65	2,374.81
27 010.RT.610.2600.188.285	RISE Housekeeper		0.00	0.00	0.00
28 010.RT.620.2620.466.265	RISE- Glass maintenance		0.00	0.00	0.00
29 010.RT.620.2630.423.265	RISE-Grounds Maint		0.00	0.00	0.00
30 010.RT.620.2670.492.265	RISE NFPA Inspection		0.00	0.00	0.00
31 010.RT.620.2670.493.265	RISE IAQ Inspection		0.00	0.00	0.00
32 010.RT.640.1200.531.265	RISE- internet/fire alarm		0.00	0.00	0.00
33 010.RT.640.2610.410.265	RISE Water		0.00	0.00	0.00
34 010.RT.640.2610.411.265	RISE Sewer		0.00	0.00	0.00
35 010.RT.640.2610.531.265	RISE Phone & Internet		1,285.44	1,008.00	(277.44)

Windsor Locks Public Schools**General Fund Department Proposals****Department**

RISE Transition Academy

**FY26
APPROVED
BUDGET****FY27
PROPOSED
BUDGET****Increase (decrease)****Account Number****Description**

36	010.RT.640.2610.621.265	RISE Natural Gas	0.00	0.00	0.00
37	010.RT.640.2610.622.265	RISE Electricity	0.00	0.00	0.00
38	010.RT.640.2610.624.265	RISE Oil	0.00	0.00	0.00
39	010.RT.720.2650.431.265	RISE Vehicle Maintenance	4,500.00	3,405.44	(1,094.56)
40	010.RT.720.2650.439.265	RISE- vehicle gasoline	6,000.00	5,000.00	(1,000.00)
41	010.RT.721.2400.444.800	RISE- copier rental	0.00	0.00	0.00
42	010.RT.721.2400.532.800	RISE- Postage machine rental	0.00	0.00	0.00
43	010.RT.729.2620.448.265	RISE Lease	0.00	0.00	0.00
44	010.RT.820.2660.520.265	RISE Property Insurance	0.00	0.00	0.00
Total			\$ 85,801.07	\$ 47,994.94	\$ (37,806.13)

Pine Meadow Academy Budget

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%

Windsor Locks High School Budget

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%

Windsor Locks Public Schools
General Fund Department Proposals

Department

High School

Line	Account Number	DESCRIPTION	FY26 APPROVED BUDGET	FY27 REQUESTED BUDGET	Increase	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

Department

High School

Line	Account Number	DESCRIPTION	FY26 APPROVED BUDGET	FY27 REQUESTED BUDGET	Increase	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

Department
High School

Line	Account Number	DESCRIPTION	FY26	FY27	Increase	%
			APPROVED BUDGET	REQUESTED BUDGET		
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%

Windsor Locks Public Schools
General Fund Department Proposals

Department

High School

Line	Account Number	DESCRIPTION	FY26 APPROVED BUDGET	FY27 REQUESTED BUDGET	Increase	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

Department

High School

Line	Account Number	DESCRIPTION	FY26	FY27	Increase	%
			APPROVED BUDGET	REQUESTED BUDGET		
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%

Windsor Locks Public Schools
General Fund Department Proposals

Department
High School

Line	Account Number	DESCRIPTION	FY26 APPROVED BUDGET	FY27 REQUESTED BUDGET	Increase	%
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%

Windsor Locks Middle School Budget

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%

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		MIDDLE SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		MIDDLE SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		MIDDLE SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
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%

Windsor Locks Public Schools**General Fund Department Proposals**

		Department	FY26	FY27		
		MIDDLE SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
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%

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		MIDDLE SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
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%

South Elementary School Budget

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		SOUTH ELEMENTARY SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
8 010.SS.100.1000.162.190	SS Coaches/Advisors		0.00	522.00	522.00	100.00%
9 010.SS.100.1000.167.190	SS Co-Curricular (Salary)		0.00	0.00	0.00	0.00%
10 010.SS.100.1000.341.190	SS Police Services		0.00	0.00	0.00	0.00%
11 010.SS.100.1000.367.190	SS Co-Curricular (AP)		0.00	0.00	0.00	0.00%
12 010.SS.100.2700.518.191	SS Athletic/Late Bus		0.00	0.00	0.00	0.00%
13 010.SS.120.1000.733.100	SS furniture/fixtures		0.00	0.00	0.00	0.00%
14 010.SS.120.2400.730.800	SS Equipment		0.00	0.00	0.00	0.00%
15 010.SS.120.2400.733.800	SS- Office furn & fixtures		0.00	0.00	0.00	0.00%
16 010.SS.130.2400.532.800	SS - Postage Refill		1,500.00	800.00	(700.00)	-46.67%
17 010.SS.130.2400.580.800	SS Mileage reimbursement		500.00	600.00	100.00	20.00%
18 010.SS.211.2400.142.800	SS Principal Salary		163,539.55	168,629.00	5,089.45	3.11%
19 010.SS.211.2400.143.800	SS Asst Principal Salary		0.00	0.00	0.00	0.00%
20 010.SS.213.1000.111.100	SS Teachers Salary		1,674,592.00	1,861,538.25	186,946.25	11.16%
21 010.SS.213.1000.111.195	SS Teacher / Interventionist		556,129.46	605,770.00	49,640.54	8.93%
22 010.SS.213.1000.113.500	SS Building Sub		54,300.00	54,300.00	0.00	0.00%
23 010.SS.213.1000.121.500	SS Long Term Substitutes		25,000.00	25,000.00	0.00	0.00%
24 010.SS.213.1000.123.500	SS on-call Substitutes		0.00	0.00	0.00	0.00%
25 010.SS.213.1000.165.100	SS In House Suspensions		0.00	0.00	0.00	0.00%
26 010.SS.213.2220.111.420	SS Library Media Specialist		46,658.50	50,823.50	4,165.00	8.93%
27 010.SS.214.1000.130.195	SS EDEY Coordinator stipend		0.00	0.00	0.00	0.00%
28 010.SS.214.1000.166.293	SS English Language Learner Tutor		35,283.24	36,166.00	882.76	2.50%
29 010.SS.214.1000.194.100	SS Recess aides		35,512.20	36,792.00	1,279.80	3.60%
30 010.SS.214.2220.175.420	SS Lib/Med Clerical Aides		8,379.25	8,173.55	(205.70)	-2.45%
31 010.SS.214.2400.175.800	SS Clerical Aides		0.00	0.00	0.00	0.00%
32 010.SS.215.2400.174.800	SS Admin Asst		105,747.44	107,536.85	1,789.41	1.69%
41 010.SS.230.2220.611.420	SS Library Supplies-Lib/Med		1,945.29	1,934.00	(11.29)	-0.58%
42 010.SS.230.2220.641.420	SS Books/Software- Lib/Med		0.00	0.00	0.00	0.00%
43 010.SS.230.2220.643.420	SS Periodicals/Data- Lib/Med		0.00	0.00	0.00	0.00%
44 010.SS.230.2220.810.420	SS Associations- Lib/Med		0.00	0.00	0.00	0.00%

Windsor Locks Public Schools
General Fund Department Proposals

		Department	FY26	FY27		
		SOUTH ELEMENTARY SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
45 010.SS.231.2230.351.300	SS Tech Instr Software		0.00	0.00	0.00	0.00%
46 010.SS.231.2230.351.400	SS Tech Instr Software		0.00	3,720.00	3,720.00	100.00%
47 010.SS.231.2230.613.100	SS Tech Supplies- Classroom		0.00		0.00	0.00%
48 010.SS.231.2230.613.113	SS Tech Supplies- Math		0.00	0.00	0.00	0.00%
49 010.SS.240.1000.611.100	SS Supplies/Instructional		23,045.00	24,183.38	1,138.38	4.94%
50 010.SS.240.1000.611.102	SS Supplies/Art		600.00	1,005.30	405.30	67.55%
51 010.SS.240.1000.611.107	SS Supplies/ESL		0.00	0.00	0.00	0.00%
52 010.SS.240.1000.611.111	SS Supplies/Health Ed		2,265.90	2,856.00	590.10	26.04%
53 010.SS.240.1000.611.113	SS Supplies/Math		24,098.36	21,827.72	(2,270.64)	-9.42%
54 010.SS.240.1000.611.114	SS Supplies/Music		1,205.00	1,215.23	10.23	0.85%
55 010.SS.240.1000.611.116	SS Supplies/Phys.Ed.		860.00	522.00	(338.00)	-39.30%
56 010.SS.240.1000.611.118	SS Supplies/Read.Lang.		0.00	29,782.68	29,782.68	100.00%
57 010.SS.240.1000.611.119	SS Supplies/Science		2,200.00	6,128.98	3,928.98	178.59%
58 010.SS.240.1000.611.120	SS Supplies/Soc.Studies		0.00	0.00	0.00	0.00%
59 010.SS.240.1000.611.126	SS Supplies/World Lang.		0.00	0.00	0.00	0.00%
60 010.SS.250.2213.332.400	SS Building Inservice		600.00	1,500.00	900.00	150.00%
61 010.SS.250.2400.610.800	SS Other Supplies- Admin.		1,300.00	1,300.00	0.00	0.00%
62 010.SS.250.2400.612.800	SS Office Supplies- Admin.		2,976.26	1,082.00	(1,894.26)	-63.65%
63 010.SS.250.2400.810.800	SS Prof Membership- Admin.		0.00	0.00	0.00	0.00%
64 010.SS.520.2700.519.190	SS Field Trip Transportation		0.00	0.00	0.00	0.00%
65 010.SS.610.2600.187.700	SS Custodian Salary		75,774.40	78,041.60	2,267.20	2.99%
66 010.SS.610.2600.188.700	SS Housekeeper Salary		53,679.38	53,679.60	0.22	0.00%
67 010.SS.620.2620.462.700	SS Boiler Maintenance		2,500.00	2,250.00	(250.00)	-10.00%
68 010.SS.620.2620.490.700	SS Misc Services		6,390.08	6,390.08	0.00	0.00%
69 010.SS.620.2670.492.700	SS NFPA Inspection		5,278.64	6,047.64	769.00	14.57%
70 010.SS.620.2670.493.700	SS IAQ Inspection		3,961.00	15,000.00	11,039.00	278.69%
71 010.SS.640.2610.410.700	SS Water		7,000.00	7,000.00	0.00	0.00%
72 010.SS.640.2610.411.700	SS Sewer		4,300.00	4,300.00	0.00	0.00%
73 010.SS.640.2610.621.700	SS Natural Gas		60,000.00	55,000.00	(5,000.00)	-8.33%

Windsor Locks Public Schools					
General Fund Department Proposals					
		Department	FY26	FY27	
		SOUTH ELEMENTARY SCHOOL	APPROVED	REQUESTED	
Account Number	DESCRIPTION	BUDGET	BUDGET	Increase	%
74 010.SS.640.2610.622.700	SS Electricity	84,211.09	84,211.09	(0.00)	0.00%
75 010.SS.640.2610.624.700	SS Oil	2,500.00	0.00	(2,500.00)	-100.00%
76 010.SS.720.2620.460.700	SS Fire	0.00	0.00	0.00	0.00%
77 010.SS.721.2400.444.800	SS Copier Rental/Copy Costs	13,201.68	0.00	(13,201.68)	-100.00%
78 010.SS.721.2400.532.800	SS Postage Machine Rental	940.56	941.00	0.44	0.05%
79 010.SS.730.2400.730.800	SS- Equipment	0.00	0.00	0.00	0.00%
Total		\$3,087,974.28	\$ 3,366,569.45	\$ 278,595.17	9.02%

North Street School Budget

General Fund Department Proposals						
		Department	FY26	FY27		
		NORTH STREET SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
General Fund Department Proposals						
		Department	FY26	FY27		
		NORTH STREET SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
6 010.NS.100.1000.341.190	NS Police Services		0.00	0.00	0.00	0.00%
7 010.NS.100.1000.367.190	NS Co-Curricular (AP)		0.00	0.00	0.00	0.00%
8 010.NS.120.2400.730.800	NS Equipment		0.00	0.00	0.00	0.00%
9 010.NS.120.2600.450.800	NS-Bldg related renos/improves		0.00	0.00	0.00	0.00%
10 010.NS.130.2400.532.800	NS - Postage Refill		1,200.00	1,000.00	(200.00)	-16.67%
11 010.NS.130.2400.580.800	NS Mileage reimbursement		1,000.00	900.00	(100.00)	-10.00%
12 010.NS.211.2400.142.800	NS Principal Salary		163,539.55	168,629.00	5,089.45	3.11%
13 010.NS.211.2400.143.800	NS Asst Principal Salary		0.00	0.00	0.00	0.00%
14 010.NS.213.1000.110.129	Pre-School Tchr School Readiness Program		69,459.51	61,543.00	(7,916.51)	-11.40%
15 010.NS.213.1000.111.100	NS Teachers Salary		1,181,537.00	1,244,898.25	63,361.25	5.36%
16 010.NS.213.1000.111.128	Early Childhood Specialist		0.00	0.00	0.00	0.00%
17 010.NS.213.1000.111.129	Certified Salary		0.00	0.00	0.00	0.00%
18 010.NS.213.1000.111.130	NS K Teacher Salary		545,573.75	538,864.75	(6,709.00)	-1.23%
19 010.NS.213.1000.111.195	NS Teacher / Interventionist		181,498.00	199,909.00	18,411.00	10.14%
20 010.NS.213.1000.113.500	NS Building Sub		54,300.00	54,300.00	0.00	0.00%
21 010.NS.213.1000.115.100	NS Teacher in residence salary		0.00	0.00	0.00	0.00%
22 010.NS.213.1000.121.500	NS Long Term Substitutes		25,000.00	25,000.00	0.00	0.00%
23 010.NS.213.1000.123.500	NS on-call Substitutes		1,000.00	500.00	(500.00)	-50.00%
24 010.NS.213.1000.164.100	NS Cafeteria Teachers		0.00	0.00	0.00	0.00%
25 010.NS.213.2220.111.420	NS Library Media Specialist		46,658.50	50,823.50	4,165.00	8.93%
26 010.NS.214.1000.112.129	Pre-School Aide School Readiness Program		0.00	0.00	0.00	0.00%
27 010.NS.214.1000.166.100	NS- GenEd Tutor		31,045.36	69,590.08	38,544.72	124.16%
28 010.NS.214.1000.193.130	Kindergarten Aides		0.00	0.00	0.00	0.00%
29 010.NS.214.1000.194.100	Recess Aides		35,512.20	36,793.68	1,281.48	3.61%
30 010.NS.214.2220.175.420	NS Lib/Med Clerical Aides		8,379.25	8,173.55	(205.70)	-2.45%
31 010.NS.214.2400.175.800	NS Clerical Aides		0.00	0.00	0.00	0.00%

General Fund Department Proposals						
		Department	FY26	FY27		
		NORTH STREET SCHOOL	APPROVED	REQUESTED		
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase	%
32 010.NS.215.2400.174.800	NS Admin Asst		106,317.80	107,536.85	1,219.05	1.15%
33 010.NS.220.1000.641.118	NS Book Replacement/Read.Lang.		0.00	0.00	0.00	0.00%
34 010.NS.230.2220.611.420	NS Library Supplies- Lib/Med		710.98	938.00	227.02	31.93%
35 010.NS.220.1000.642.113	NS Book Adopt./Math		0.00	0.00	0.00	0.00%
36 010.NS.230.2220.641.420	NS Books/Software- Lib/Med		4,099.00	1,000.00	(3,099.00)	-75.60%
37 010.NS.230.2220.643.420	NS Periodicals/Data- Lib/Med		0.00	0.00	0.00	0.00%
38 010.NS.230.2220.810.420	NS Associations- Lib/Med		0.00	0.00	0.00	0.00%
39 010.NS.231.2220.613.420	NS Tech Supplies- Library/Media		0.00	0.00	0.00	0.00%
40 010.NS.231.2230.351.300	NS Tech Instr Software		0.00	0.00	0.00	0.00%
41 010.NS.231.2230.351.400	NS Tech Instr Software-PMH		0.00	0.00	0.00	0.00%
42 010.NS.240.1000.611.100	NS Supplies/Instructional		11,425.00	9,970.00	(1,455.00)	-12.74%
43 010.NS.240.1000.611.102	NS Supplies/Art		1,239.00	1,497.98	258.98	20.90%
44 010.NS.240.1000.611.107	NS Supplies/ESL		0.00	0.00	0.00	0.00%
45 010.NS.240.1000.611.113	NS Supplies/Math		0.00	0.00	0.00	0.00%
46 010.NS.240.1000.611.114	NS Supplies/Music		664.00	885.00	221.00	33.28%
47 010.NS.240.1000.611.116	NS Supplies/Phys.Ed.		285.00	870.00	585.00	205.26%
48 010.NS.240.1000.611.118	NS Supplies/Read.Lang.		0.00	0.00	0.00	0.00%
49 010.NS.240.1000.611.119	NS Supplies/Science		1,600.00	2,699.00	1,099.00	68.69%
50 010.NS.240.1000.611.120	NS Supplies/Soc.Studies		0.00	0.00	0.00	0.00%
51 010.NS.240.1000.611.126	NS Supplies/World Lang.		0.00	0.00	0.00	0.00%
52 010.NS.250.2210.610.119	NS Other Supplies-Science		0.00	0.00	0.00	0.00%
53 010.NS.250.2213.330.800	NS- staff training/CPR course		0.00	0.00	0.00	0.00%
54 010.NS.250.2213.332.400	NS Building Inservice		600.00	1,100.00	500.00	83.33%
55 010.NS.250.2400.610.800	NS Other Supplies		0.00	0.00	0.00	0.00%
56 010.NS.250.2400.612.800	NS Office Supplies		1,375.00	1,415.00	40.00	2.91%
57 010.NS.250.2400.810.800	NS Prof Membership- Admin		0.00	330.00	330.00	100.00%
58 010.NS.520.2700.519.190	NS Field Trips		0.00	0.00	0.00	0.00%
59 010.NS.610.2600.187.700	NS Custodian Salary		75,774.40	78,042.00	2,267.60	2.99%
60 010.NS.610.2600.188.700	NS Housekeeper Salary		62,384.40	62,384.00	(0.40)	0.00%
61 010.NS.620.2620.462.700	NS Boiler Maintenance		1,500.00	1,500.00	0.00	0.00%

		General Fund Department Proposals			
		Department	FY26	FY27	
		NORTH STREET SCHOOL	APPROVED	REQUESTED	
Account Number	DESCRIPTION		BUDGET	BUDGET	Increase %
62 010.NS.620.2620.490.700	NS Misc Services		6,248.00	6,248.00	0.00 0.00%
63 010.NS.620.2670.492.700	NS NFPA Inspection		4,358.64	5,214.64	856.00 19.64%
64 010.NS.620.2670.493.700	NS IAQ Inspection		3,961.00	0.00	(3,961.00) -100.00%
65 010.NS.640.2610.410.700	NS Water		6,500.00	7,000.00	500.00 7.69%
66 010.NS.640.2610.411.700	NS Sewer		5,500.00	5,500.00	0.00 0.00%
67 010.NS.640.2610.621.700	NS Natural Gas		52,000.00	52,000.00	0.00 0.00%
68 010.NS.640.2610.622.700	NS Electricity		122,002.05	122,596.00	593.95 0.49%
69 010.NS.640.2610.624.700	NS Oil		1,000.00	0.00	(1,000.00) -100.00%
70 010.NS.721.1000.433.100	NS Ed Equip Repair		0.00	0.00	0.00 0.00%
71 010.NS.721.2400.444.800	NS Copier Rental/Copy Costs		10,605.84	0.00	(10,605.84) -100.00%
72 010.NS.721.2400.532.800	NS Postage Machine Rental		940.56	941.00	0.44 0.05%
73 010.NS.730.1000.730.100	NS- Equipment		0.00	0.00	0.00 0.00%
Total			\$2,826,793.79	\$ 2,930,592.28	\$ 103,798.49 3.67%