

Windsor Locks Public Schools
General Fund Department Proposals

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

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Department
FACILITIES & MAINTENANCE

Account Number

DESCRIPTION

FY26
APPROVED
BUDGET

FY27
REQUESTED
BUDGET

Increase

%

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

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			FY26	FY27	
			APPROVED	REQUESTED	
	Account Number	DESCRIPTION	BUDGET	BUDGET	Increase
					%
	Total		\$ 1,237,590.36	\$ 1,316,324.31	\$ 78,733.95
					6.36%