

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27	FY27		
		PUPIL SERVICES	APPROVED	BOARD APPROVED	BOARD APPROVED		
Account Number	DESCRIPTION		BUDGET	BUDGET	BUDGET	Increase (decrease)	
8 010.DS.110.1200.149.260	<u>Coordinators of Pupil Services</u>		288,443.16	284,877.00	284,877.00	(3,566.16)	
9 010.DS.110.1200.144.285	<u>Dir Pupil Services' Salary</u>		168,682.06	173,899.00	173,899.00	5,216.94	
10 010.DS.110.1200.174.260	<u>Dir Pupil Services Admin Asst</u>		132,521.00	125,449.54	125,449.54	(7,071.46)	
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	5,000.00	0.00	
15 010.DS.130.1200.333.260	<u>SE Meetings</u>		750.00	1,145.72	1,145.72	395.72	
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	2,950.00	450.00	
18 010.DS.130.1200.612.260	<u>SE Office Supplies</u>		880.00	1,877.84	1,877.84	997.84	
19 010.DS.130.1200.810.260	<u>SE Memberships</u>		1,120.00	1,325.00	1,325.00	205.00	
20 010.DS.130.2140.100.800	<u>Contingency NCSP Payments</u>		3,000.00	3,500.00	3,500.00	500.00	
21 010.DS.140.1000.320.264	<u>Contracted prof educ services 504</u>		1,255.00	1,035.00	1,035.00	(220.00)	
22 010.DS.140.1000.340.210	<u>DS - Student Contracted Svcs InDistrict</u>		1,800.00	1,800.00	1,800.00	0.00	
23 010.DS.140.1000.562.290	<u>Net Tuitions-Suffield Agriscience</u>		106,849.80	83,105.40	83,105.40	(23,744.40)	
24 010.DS.140.1000.563.290	<u>REG Ed Tuition - Outplaced (04)</u>		5,500.00	8,560.00	8,560.00	3,060.00	
25 010.DS.140.1000.565.290	<u>Net Tuitions-AIS Magnet</u>		64,528.00	0.00	0.00	(64,528.00)	
26 010.DS.140.1000.566.290	<u>Tuitions-Magnet Schools</u>		303,950.00	394,603.00	394,603.00	90,653.00	
27 010.DS.140.1200.340.260	<u>SE Pupil Services-In District</u>		161,886.40	88,540.00	88,540.00	(73,346.40)	
28 010.DS.140.1200.560.270	<u>Excess Cost</u>	\$	-	\$	-	\$	-
29 010.DS.140.1200.561.270	<u>SPEDTuition-Public Schools</u>		1,303,116.14	1,172,879.01	1,172,879.01	(130,237.13)	
30 010.DS.140.1200.564.270	<u>SE Tuition-Non-Public School</u>		1,293,323.45	1,861,330.99	1,961,330.99	668,007.54	
31 010.DS.140.1200.564.271	<u>SPED Other District Reimbursement</u>		(1,047,886.58)	(1,047,886.17)	(1,111,828.79)	(63,942.21)	
32 010.DS.140.1400.112.260	<u>Summer Academy Para's</u>		59,756.94	45,620.82	45,620.82	(14,136.12)	
34 010.DS.140.1400.166.260	<u>Summer Tutors</u>		8,161.40	6,226.88	6,226.88	(1,934.53)	
35 010.DS.140.1400.168.260	<u>Summer Academy SpEd Teachers</u>		43,659.38	58,101.52	58,101.52	14,442.14	
36 010.DS.140.2100.323.270	<u>Contracted services -OOD students</u>		153,043.41	161,267.59	161,267.59	8,224.19	

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27	FY27	
		PUPIL SERVICES	APPROVED	BOARD APPROVED	BOARD APPROVED	
Account Number	DESCRIPTION		BUDGET	BUDGET	BUDGET	Increase (decrease)
38 010.DS.140.2130.168.260	<u>Summer Academy- Nurses</u>		6,004.45	4,948.50	4,948.50	(1,055.96)
39 010.DS.140.2140.168.260	<u>Summer Academy- BCBA/Psychologist</u>		4,300.56	4,466.34	4,466.34	165.78
40 010.DS.140.2140.340.260	<u>SE Evaluations</u>		20,001.00	27,800.00	27,800.00	7,799.00
41 010.DS.140.2150.168.260	<u>Summer Academy- Speech and Lang</u>		5,119.26	2,534.40	2,534.40	(2,584.86)
42 010.DS.140.2160.168.260	<u>Summer Academy- OT/PT</u>		5,398.33	5,901.65	5,901.65	503.32
43 010.DS.140.2150.323.260	<u>Contract svcs-SLP Svcs</u>		21,720.00	13,099.00	13,099.00	(8,621.00)
48 010.NS.213.1200.111.260	<u>NS PreSchool SpEd Teacher Salary</u>		320,477.00	358,577.00	315,211.00	(5,266.00)
49 010.DS.213.1200.111.260	<u>SE Teacher Salary</u>		1,113,718.00	1,394,148.00	1,394,148.00	280,430.00
50 010.DS.213.1200.111.261	<u>ABA Teacher Salary</u>		319,619.00	201,879.00	201,879.00	(117,740.00)
51 010.DS.213.1200.111.263	<u>FLEX SpEd Teacher Salaries</u>		286,217.00	276,404.00	276,404.00	(9,813.00)
53 010.DS.213.2110.111.210	<u>Social Worker Salary- 20%</u>		69,540.97	0.00	0.00	(69,540.97)
54 010.DS.213.2110.111.280	<u>Social Worker Salary</u>		278,163.86	433,990.00	433,990.00	155,826.14
55 010.DS.213.2140.111.210	<u>Psych/BCBA Salary- 20%</u>		140,045.30	0.00	0.00	(140,045.30)
56 010.DS.213.2140.111.280	<u>Psych/BCBA Salary</u>		560,181.20	710,455.00	705,455.00	145,273.80
57 010.DS.213.2150.111.210	<u>Speech/Language teacher-20%</u>		59,774.80	0.00	0.00	(59,774.80)
58 010.DS.213.2150.111.280	<u>Speech /Language Teacher</u>		239,099.20	312,058.00	312,058.00	72,958.80
59 010.DS.214.1000.166.290	<u>Reg Ed Tutor-Tutor Center</u>		35,283.24	36,165.61	36,165.61	882.38
60 010.DS.214.1000.166.292	<u>Homebound/Short term Tutors</u>		2,000.00	2,000.00	2,000.00	0.00
61 010.DS.214.1200.100.200	<u>Contingency/Non-Union/SpEd</u>		17,754.53	0.00	0.00	(17,754.53)
62 010.DS.214.1200.112.260	<u>Paraeducators</u>		911,464.34	1,260,490.04	1,260,490.04	349,025.70
63 010.DS.214.1200.112.261	<u>ABA Paraeducator Support salaries</u>		543,735.96	656,262.88	656,262.88	112,526.92
64 010.DS.214.1200.122.260	<u>UNIFIED SPORTS PARA</u>		0.00	4,068.48	4,068.48	4,068.48
65 010.DS.214.1200.166.260	<u>Sp Ed Tutors</u>		5,000.00	10,000.00	10,000.00	5,000.00
66 010.DS.214.1200.166.261	<u>ABA Tutor</u>		174,757.50	180,828.05	180,828.05	6,070.55
67 010.DS.214.1200.166.263	<u>FLEX SpEd Tutors</u>		210,909.30	289,324.88	289,324.88	78,415.58
68 010.DS.214.1200.192.260	<u>SpEd Bus Monitor/Aide</u>		18,881.92	18,881.92	18,881.92	0.00
70 010.DS.214.2160.170.210	<u>OT/PT/COTA - Salary 15%</u>		36,964.62	0.00	0.00	(36,964.62)
71 010.DS.214.2160.170.285	<u>OT/PT/COTA - Salary</u>		209,466.15	252,591.54	252,591.54	43,125.39

Windsor Locks Public Schools
General Fund Department Proposals

Contractual/Fixed Cost		Department	FY26	FY27	FY27	
		PUPIL SERVICES	APPROVED	BOARD APPROVED	BOARD APPROVED	
Account Number	DESCRIPTION		BUDGET	BUDGET	BUDGET	Increase (decrease)
72 010.DS.231.1200.613.260	<u>SE Computer Software</u>		6,564.99	10,745.97	10,745.97	4,180.98
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)	0.02	0.02
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	324.34	(675.66)
78 010.DS.240.1200.611.203	<u>MS Sped Supplies</u>		1,000.00	400.94	400.94	(599.06)
79 010.DS.240.1200.611.204	<u>SS Sped Supplies</u>		1,000.00	666.50	666.50	(333.50)
80 010.DS.240.1200.611.205	<u>NS Sped Supplies</u>		1,000.00	440.73	440.73	(559.27)
81 010.DS.240.1200.611.260	<u>SE Related Svcs Supplies</u>		5,000.00	14,317.70	9,659.70	4,659.70
82 010.DS.240.1200.611.261	<u>ABA SE Teaching supplies</u>		1,500.00	2,677.55	1,500.55	0.55
83 010.DS.240.1200.611.263	<u>FLEX Educational Supplies</u>		1,500.00	763.26	763.26	(736.74)
84 010.DS.240.1400.611.260	<u>SpEd Summer Supplies</u>		1,000.00	2,556.59	1,556.59	556.59
87 010.DS.250.2213.332.260	<u>SE Building Inservice</u>		4,430.00	9,909.00	3,809.00	(621.00)
88 010.DS.250.2213.332.261	<u>ABA SE Building In Service</u>		1,170.00	600.00	600.00	(570.00)
90 010.DS.300.2130.171.210	<u>Nurse Salary-RN</u>		313,959.55	313,959.55	313,959.55	0.00
91 010.DS.300.2130.172.210	<u>LPN</u>		46,518.36	46,518.36	46,518.36	0.00
93 010.DS.300.2130.330.210	<u>Nurse Prof Expenses</u>		2,265.00	2,195.00	2,195.00	(70.00)
94 010.DS.300.2130.340.210	<u>Health Officer Services (AP)</u>		11,040.81	11,041.00	11,041.00	0.19
96 010.DS.300.2130.601.210	<u>Nurses-uniform reimb</u>		1,400.00	1,200.00	1,200.00	(200.00)
97 010.DS.300.2130.610.210	<u>Health Supplies</u>		4,000.00	4,000.00	4,000.00	0.00
98 010.DS.300.2130.612.210	<u>Nurse Office Supplies</u>		700.00	882.04	882.04	182.04
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	131,494.00	(60,021.80)
103 010.DS.520.2700.511.260	<u>SE Transportation</u>		647,815.08	924,043.37	816,157.37	168,342.29
105 010.DS.520.2700.512.290	<u>Vo-Ag Transportation</u>		66,439.67	70,425.29	70,425.29	3,985.62

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

Contractual/Fixed Cost	<u>Department</u>	<u>Account Number</u>	<u>DESCRIPTION</u>	FY26	FY27	FY27	Increase (decrease)
				APPROVED BUDGET	BOARD APPROVED BUDGET	BOARD APPROVED BUDGET	
	PUPIL SERVICES						
		106 010.DS.520.2700.513.290	<u>Vo-Tech Transportation</u>	66,439.67	70,425.29	70,425.29	3,985.62
		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	2,712.00	17.52
		109 010.DS.721.1200.433.260	<u>SE Ed Equip Repair</u>	0.00	0.00	0.00	0.00
		010.DS.729.2620.448.290	<u>Tutoring Center Rental</u>	0.00	0.00	0.00	0.00
	Total			<u>\$10,060,460.46</u>	<u>\$ 11,512,060.92</u>	<u>\$ 11,381,251.30</u>	<u>\$ 1,320,790.84</u>

%
-1.24%
3.09%
-5.34%
0.00%
0.00%
0.00%
0.00%
52.76%
0.00%
18.00%
113.39%
18.30%
16.67%
-17.53%
0.00%
-22.22%
55.64%
-100.00%
29.82%
-45.31%
0
-9.99%
51.65%
6.10%
-23.66%
-23.70%
33.08%
5.37%

	%
1	-17.59%
2	3.85%
3	38.99%
4	-50.49%
5	9.32%
6	-39.69%
7	-1.64%
8	25.18%
9	-36.84%
10	-3.43%
11	-100.00%
12	56.02%
13	25.93%
14	-100.00%
15	30.51%
16	2.50%
17	0.00%
18	-100.00%
19	38.29%
20	20.70%
21	100.00%
22	100.00%
23	3.47%
24	37.18%
25	0.00%
26	-100.00%
27	20.59%

%
63.69%
0.00%
0.00%
100.00%
0.00%
-67.57%
-59.91%
-33.35%
-55.93%
93.19%
0.04%
-49.12%
55.66%
-14.02%
-48.72%
0.00%
0.00%
-3.09%
0.00%
-14.29%
0.00%
26.01%
0.00%

-31.34%
25.99%
6.00%

%
6.00%
0.00%
0.65%
0.00%
0.00%
13.13%