

Windsor Locks Public Schools
General Fund Department Proposals
Department

RISE Transition Academy

**FY26
APPROVED
BUDGET**
**FY27
PROPOSED
BUDGET**
Increase (decrease)
%

Account Number	Description	FY26 APPROVED BUDGET	FY27 PROPOSED BUDGET	Increase (decrease)	%
8 010.RT.211.2400.146.265	RISE-Coordinator of Alternative Services	0.00	0.00	0.00	0.00%
9 010.RT.110.1200.174.265	RISE Admin Asst	17,976.40	18,045.54	69.14	0.38%
10 010.RT.130.1200.580.265	RISE- travel expenses	450.00	150.00	(300.00)	-66.67%
11 010.RT.140.1200.340.265	RISE-Pupil services	0.00	0.00	0.00	0.00%
12 010.RT.140.1200.564.271	RISE Other District Reimbursement	(357,660.00)	(582,067.00)	(224,407.00)	62.74%
13 010.RT.140.1200.567.265	RISE- tuitions	2,968.00	1,600.00	(1,368.00)	-46.09%
14 010.RT.213.1200.111.265	RISE- teacher salaries	178,731.00	194,332.00	15,601.00	8.73%
15 010.RT.213.1200.121.265	RISE- Long term sub	0.00	0.00	0.00	0.00%
16 010.RT.213.1200.123.265	RISE- on call substitutes	0.00	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	16.12%
18 010.RT.214.1200.112.265	RISE- support salaries	159,591.04	275,140.88	115,549.84	72.40%
19 010.RT.214.1200.166.265	RISE--Tutor	0.00	0.00	0.00	0.00%
20 010.RT.231.1200.613.265	RISE- technology supplies	1,565.55	164.99	(1,400.56)	-89.46%
21 010.RT.240.1200.611.265	RISE- instructional supplies	4,100.00	6,242.34	2,142.34	52.25%
22 010.RT.250.2400.610.800	RISE Other Supplies- Admin.	0.00	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	40.97%
24 010.RT.250.2213.332.265	RISE- In Service	0.00	0.00	0.00	0.00%
25 010.RT.250.2400.733.800	RISE-furn/fixtures	0.00	678.00	678.00	100.00%
26 010.RT.520.2700.511.265	RISE- Pupil transportation	33,983.84	36,358.65	2,374.81	6.99%
27 010.RT.610.2600.188.285	RISE Housekeeper	0.00	0.00	0.00	0.00%
28 010.RT.620.2620.466.265	RISE- Glass maintenance	0.00	0.00	0.00	0.00%
29 010.RT.620.2630.423.265	RISE-Grounds Maint	0.00	0.00	0.00	0.00%
30 010.RT.620.2670.492.265	RISE NFPA Inspection	0.00	0.00	0.00	0.00%
31 010.RT.620.2670.493.265	RISE IAQ Inspection	0.00	0.00	0.00	0.00%
32 010.RT.640.1200.531.265	RISE- internet/fire alarm	0.00	0.00	0.00	0.00%
33 010.RT.640.2610.410.265	RISE Water	0.00	0.00	0.00	0.00%
34 010.RT.640.2610.411.265	RISE Sewer	0.00	0.00	0.00	0.00%
35 010.RT.640.2610.531.265	RISE Phone & Internet	1,285.44	1,008.00	(277.44)	-21.58%

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

RISE Transition Academy

Account Number	Description	FY26	FY27	Increase (decrease)	%
		APPROVED BUDGET	PROPOSED BUDGET		
36 010.RT.640.2610.621.265	RISE Natural Gas	0.00	0.00	0.00	0.00%
37 010.RT.640.2610.622.265	RISE Electricity	0.00	0.00	0.00	0.00%
38 010.RT.640.2610.624.265	RISE Oil	0.00	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)	-24.32%
40 010.RT.720.2650.439.265	RISE- vehicle gasoline	6,000.00	5,000.00	(1,000.00)	-16.67%
41 010.RT.721.2400.444.800	RISE- copier rental	0.00	0.00	0.00	0.00%
42 010.RT.721.2400.532.800	RISE- Postage machine rental	0.00	0.00	0.00	0.00%
43 010.RT.729.2620.448.265	RISE Lease	0.00	0.00	0.00	0.00%
44 010.RT.820.2660.520.265	RISE Property Insurance	0.00	0.00	0.00	0.00%
Total		\$ 85,801.07	\$ 0.94	\$ (85,800.13)	-100.00%