

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%

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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	15,782.68	15,782.68	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%

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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	\$ 3,352,569.45	\$ 264,595.17	8.57%