

TOWN OF CHAPLIN

FINAL APPROVED BUDGET PROPOSAL

Fiscal Year 2025-2026



Prepared by the Board of Finance
For the 2025 Annual Town Meeting

On May 12, 2025 at 7:00PM

CHAPLIN SENIOR CENTER

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Chaplin Board of Finance

Dear Chaplin Residents and Taxpayers,

May 5, 2025

The Board of Finance (BOF) recommends the following **Fiscal Year 2025-26 Budget** for your consideration and review at the **Annual Town Budget Meeting on May 12, 2025**. Following the large tax increase in the FY 2024-25 budget, the Board of Finance set out to construct a very conservative budget for FY 2025-26 as outlined below, and we now ask for your approval of this budget. The proposed budget provides funding by major category as follows:

	<u>FY 2025-26 PROPOSED BUDGET</u>	<u>FY 2024-25 APPROVED BUDGET</u>	<u>FY 2025-26 BUDGET INCREASE</u>	<u>FY 2025-26 PERCENTAGE INCREASE</u>
General Government:	\$2,277,873	\$2,184,924	\$ 92,949	4.25%
Chaplin Elementary School:	\$4,153,759	\$4,079,713	\$ 74,046	1.81%
RSD11-Parish Hill MS/HS	\$3,843,946	\$3,581,946	\$ 262,000	7.31%
Assessment:				
<u>Total PROPOSED Budget:</u>	<u>\$10,275,578</u>	<u>\$9,846,583</u>	<u>\$ 428,995</u>	<u>4.36%</u>
Capital Improvement Projects:	\$ 387,705	\$ 337,674	\$ 50,031	14.82%
▪ (Taken From General Fund Reserves)				

Highlights of this FY 2025-26 budget are as follows:

- **The Board of Finance has proposed a total Town Expenditure Budget of \$10,275,578.**
 - This is an increase of **\$428,995** from the FY 2024-25 approved budget and is a 4.36% overall increase.
- **Total Revenues are projected to be \$10,150,472** based on the State budget that was proposed by Governor Lamont in February 2025.
 - This is an increase of \$267,481 from the FY 2024-25 approved revenue budget and an overall increase of 2.71%.
- There will be a mill rate increase to an estimated value of 32.215 mills, which is an increase of 2.265 mills from the FY 2024-25 budget.
 - This is an overall mill rate and tax increase of 7.56%.
- **A budget deficit of (\$125,106) is currently projected, which will be partially offset from a Reserve Account transfer of \$62,739, which represents the excess tax collections of .25 mills from the FY 2024-25 mill rate (29.95 – 29.7 mills).**
- **The Town's Unassigned Fund Balance is projected to be \$1,030,067 at fiscal year-end (June 30, 2026).**
 - This represents 10.02% of Expenditures, which is at the bottom of the recommended range of 10-14%.

The entire Budget Document is published on the Town web site. Additionally, printed copies are available at the Town Hall, Library, and Senior Center prior to the Town Budget Meeting.

In closing, on behalf of the Board of Finance, I wish to thank the various Town agencies, the Board of Education and School Administration, and our elected/appointed officials for their cooperation throughout this budget process. Finally, I extend the Board's gratitude to our Town Hall staff for their many hours of gracious assistance in preparing this budget for presentation to you.

Sincerely for the Board of Finance,

/s/

Richard G. Weingart, Chairperson

E-mail: bofinance@chaplintown.org

Members of the Board of Finance:

Victor Boomer	Bill Jenkins	Israel Alvarez, Alternate	Kathy Scott, Recording Clerk
Linda Caron, Secretary	Jeremiah Rufini	Matt Foster, Alternate	
Link Diwan, Vice Chair	Dick Weingart, Chairperson	Peter Haines, Alternate	

Town of Chaplin

	A	B	C	D	E	F	G
1		BUDGET, MILL RATE, and FUND BALANCE SUMMARY For					05/11/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					
3							
4		BUDGET GOALS and ASSUMPTIONS:					
5		The budget goals and assumptions below have been established by the Board of Finance to accomplish the following:					
6		For FY 2025-26:					
7		1. Manage the mill rate increase while facing escalating costs for Chaplin's share of the RSD11/Parish Hill budget.					
8		2. Maintain an Unassigned Fund Balance equal to approximately 10-12% of annual Expenditures, however, circumstances may dictate additional reserves.					
9		3. Use the Fund Balance in a judicious way to avoid large structural deficits.					
10		4. Use a portion of any excess Fund Balance for urgently needed Capital Projects including equipment purchases and Infrastructure repairs including roads and bridges.					
11		5. Maintain additional Fund Balance for:					
12		a. Estimated repair & replacement needs for aging Town infrastructure and vehicles.					
13		b. To match the State's contribution toward Bedlam Road bridge funding (50% State, 50% Town).					
14							
15		For FY 2026-27:					
16		1. Assume Expenditure growth of 3.0% for Town Government and 3.0% for both the Board of Education/CES and RSD11 budgets.					
17		NOTE: It is assumed that State grant funding for municipal aid in FYs 2025-26 & 2026-27 is the same as the Governor's proposed budget of February 2025.					
18							
19		Section 1: REVENUE & EXPENDITURE SECTION		FY 2022-2023	FY 2023-24	FY 2024-25	FY 2025-26
20			ACTUAL-ADJSTD	ACTUAL-ADJSTD	BOF ADJUSTED	BOF PROPOSED	FY 2026-27
21			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	BOF ESTIMATED
22		Total REVENUES-BUDGETARY BASIS:	\$ 9,472,164	\$ 9,729,087	\$ 9,882,991	\$ 10,150,472	\$ 10,583,681
23		Actual Year-to-Year Increase (Decrease):	\$313,520	\$256,923	\$153,904	\$267,481	\$433,208
24		Percentage Year-to-Year Increase (- Decrease):	3.43%	2.71%	1.58%	2.71%	4.27%
25							
26		Total EXPENDITURES-BUDGETARY BASIS:	\$ 9,291,264	\$ 9,645,964	\$ 9,846,583	\$ 10,275,578	\$ 10,583,574
27		Actual Year-to-Year Increase (Decrease):	\$236,813	\$354,700	\$200,619	\$428,995	\$307,996
28		Percentage Year-to-Year Increase (- Decrease):	2.71%	3.82%	2.08%	4.36%	3.00%
29							
30	\$\$\$\$\$	Surplus or (Deficit):	180,900	83,123	36,408	(125,106)	107
31			0.868	0.410	0.145	(0.510)	0.000
32			Mill Surplus	Mill Surplus	Mill Surplus	Mill Deficit	Mill Surplus
33							
34		Section 2: MILL RATE SECTION		FY 2022-2023	FY 2023-24	FY 2024-25	FY 2025-26
35			ACTUAL	ACTUAL	ACTUAL	BOF PROPOSED	FY 2026-27
36	#####	Fiscal Year MILL Rate (Real Estate & Personal Property):	34.500	35.500	29.950	32.215	34.354
37		Actual MILL RATE Increase (Decrease) for Fiscal Year:	2.000	1.000	(5.550)	2.265	2.139
38		Percentage MILL RATE Increase (Decrease) for Fiscal Year:	6.15%	2.90%	-15.63%	7.56%	6.64%
39	#####	Fiscal Year MILL Rate (Motor Vehicles):	32.460	32.460	29.950	32.215	32.460
40							
41		Section 3: FUND BALANCE SECTION		FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026
42			ACTUAL-ADJSTD	ACTUAL-ADJSTD	BOF ADJUSTED	BOF PROPOSED	FY 2026-27
43	&&&&&&	TOTAL Fund Balance, Beginning of Fiscal Year	\$ 2,216,063	\$ 1,904,738	\$ 1,761,572	\$ 1,685,306	\$ 1,207,495
44	\$\$\$\$\$	-- Excess (Deficiency) of REVENUES vs. EXPENDITURES-(Surplus/Deficit):	180,900	83,123	36,408	(125,106)	107
45		-- Net Change in Fund Balance: Prior Period Adjustment: FY 2022-23	(316,317)	0	0	0	0
46		-- Net Transfers IN/OUT	(150,000)	(334,451)	(112,674)	(352,705)	0
47		-- Other Adjustments	(25,908)	108,162	0	0	0
48		TOTAL Fund Balance, End of Fiscal Year	1,904,738	1,761,572	1,685,306	1,207,495	1,207,602
49							
50	&&&&&&	Fund Balance Classifications:					
51		-- Nonspendable/Restricted:	(149,562)	(177,428)	(177,428)	(177,428)	(177,428)
52		-- Committed: FY 2024-25: Additional funding for CIP Plan FY 2025-29	0	(112,674)	0	0	0
53		-- Assigned: FY 2025-26: To Balance Following Fiscal Year Budget	(173,567)	(84,100)	(125,106)	0	Unknown
54		AND TO REDUCE THE MILL RATE FOR FY 2025-26. (Value = \$62,739)	n/a	n/a	Value = \$62,739	n/a	n/a
55		-- Assigned: FY 2024-25: EXPECTED future transfer to CIP Fund in FY 25-26.	(150,000)	(200,000)	(352,705)	0	0

Town of Chaplin

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1		BUDGET, MILL RATE, and FUND BALANCE SUMMARY For					05/11/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					
57	&&&&&&	UNASSIGNED Fund Balance, End of Year:	\$ 1,431,609	\$ 1,187,370	\$ 1,030,067	\$ 1,030,067	\$ 1,030,174
58		Actual Fiscal Year Increase (Decrease):	(55,759)	(244,239)	(157,303)	0	107
59	%&&&&&&	Percentage of Total Expenditure Budget for Fiscal Year:	15.41%	12.31%	10.46%	10.02%	9.73%
60			AUDIT	AUDIT	<<- FUND BALANCE IS REDUCED TO MINIMUM!!! ->>		
62	Section 4: PROPERTY TAX REVENUE SECTION		FY 2022-2023	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
63			ACTUAL-ADJSTD	ACTUAL-ADJSTD	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
64		LEGEND: RE=Real Estate; PP=Personal Property; MV=Motor Vehicles; MVS=Motor Vehicle Supplemental					(Est. Increase: RE=1.0%, PP=0%, MV/S=0%)
65			October 2021	October 2022	October 2023	October 2024	October 2025 (Est.)
66		a. Net Grand List as of Previous October 1 (Real Estate-RE):	126,488,560	126,907,160	179,681,780	180,169,850	181,971,549
67		b. Net Grand List as of Previous October 1 (Personal Property-PP):	61,704,050	54,983,410	49,201,720	45,486,830	45,486,830
68		Net Grand List as of Previous October 1 (RE & PP):	188,192,610	181,890,570	228,883,500	225,656,680	227,458,379
69		c. Plus (Less) BAA (Board of Assessment Appeals) Adjustments:	(3,100)	(9,250)	(109,210)	0	n/a
70		d. (Less) Algonquin & Eversource PP Depreciation begin Oct. 2019	n/a	n/a	n/a	0	0
71		Net Grand List (Real Estate & Personal Property-RE/PP):	188,189,510	181,881,320	228,774,290	225,656,680	227,458,379
72		e. PROJECTED MILL Rate (RE & PP):	34.500	35.500	29.950	32.215	34.354
73							
74		f. Net Grand List as of Previous October 1 (Motor Vehicles-MV):	22,582,440	24,035,200	22,791,510	20,557,330	20,557,330
75		g. Est. Motor Vehicle Supplemental (MVS) - (December of Fiscal Year) :	2,896,773	2,566,987	2,666,363	2,405,146	2,405,146
76		Net Grand List (Motor Vehicles-MV/MVS):	25,479,213	26,602,187	25,457,873	22,962,476	22,962,476
77		h. PROJECTED MILL Rate (MV & MVS):	32.460	32.460	29.950	32.215	32.460
78							
79		Total Taxable Property:	213,668,723	208,483,507	254,232,163	248,619,156	250,420,855
80		j. Gross Tax Bills:	7,319,593	7,320,294	7,614,253	8,009,266	8,559,467
81		k. Times Estimated Collection Rate:	98.25%	98.25%	98.75%	98.75%	98.75%
82							
83		m. Net Amount to be Collected From Taxes:	\$ 7,191,500	\$ 7,192,189	\$ 7,519,075	\$ 7,909,150	\$ 8,452,474
84							
85	\$\$\$\$\$\$	NOTE: 1 MILL (Net Collectible Taxes) = :	\$208,449	\$202,597	\$251,054	\$245,511	\$246,040
86							
87	#####	Mill Rate:	ACTUAL	ACTUAL	ACTUAL	BOF PROPOSED	BOF ESTIMATED
88			34.500	35.500	29.950	32.215	34.354
90		Reduction in TAX Revenue from Algonquin due to depreciation since FY 2018-19:			(\$1,012,161)	(approx. 4.13 mills)	
91							
92		Increase in Budget for General Town Government since FY 2020-21:			\$196,561	(approx. 9.49% and 0.80 mills)	
93							
94		Increase in Budget for Chaplin Elementary since FY 2020-21:			\$316,166	(approx. 8.24% and 1.29 mills)	
95							
96		Increase in ASSESSMENT (COST SHARE) for Parish Hill MS/HS since FY 2020-21:			\$1,261,143	(approx. 48.83% and 5.14 mills)	
97							
98		Approved by Board of Finance ---		FY 2025-2026	04/28/2025		

Town of Chaplin

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1		REVENUE BUDGET SUMMARY For					04/30/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					
3							
4			2022-2023	2023-2024	2024-2025	2025-2026	2026-27
5	Acct No.	Account Name	ACTUAL	ACTUAL	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
6			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	(FY 2027)
7	11000	MISCELLANEOUS REVENUES:					
8		Elem School - Reimb/Refunds	0	0	0	0	0
9		Elem School - Bus fuel (Remove: CES direct purchase begin FY 24-25)	19,701	27,315	0	0	0
10		Investment Interest	18,377	31,795	49,000	42,500	42,500
11		Miscellaneous Revenues-AUDIT Reported (ACTUAL)	6,004	4,140	6,000	6,000	6,000
12		Municipal NIPS Environment Fee (RSRVD)	n/a	n/a	n/a	n/a	n/a
13		Recycling	354	310	310	310	310
14		Sale of Town Surplus Equipment	2,332	29,685	4,616	0	0
15		Town Real Estate	10,000	1,725	0	0	0
16		Webster Bank Income - F2F (Ended FY 22-23)	855	0	0	0	0
17		Subtotal Miscellaneous:	57,623	94,970	59,926	48,810	48,810
18							
19	14000	RECEIPTS FOR TOWN SERVICES:					
20		Building Permits	30,045	27,606	25,000	25,000	25,000
21		Cemeteries	3,025	6,685	2,000	2,000	2,000
22		Conveyance Tax	25,075	15,127	22,000	22,000	22,000
23		Dog Licenses & Surcharges	790	701	1,365	1,365	1,365
24		Fire Marshall Fees	90	0	95	95	95
25		Historic Commission	151	0	150	150	150
26		Inland/Wetlands - Permits & Regs	n/a	N/A	N/A	N/A	N/A
27		- Application Fees	225	0	1,000	1,000	1,000
28		- Permits & Regs	0	0	250	250	250
29		Pistol Permits	560	700	725	725	725
30		Planning and Zoning	n/a	N/A	N/A	N/A	N/A
31		- Application Fees	2,925	2,325	1,725	1,725	1,725
32		- DEP Land Use Fees	0	92	430	430	430
33		- Zoning Ordinance Fines	0	0	0	0	0
34		Rentals Collected	n/a	N/A	N/A	N/A	N/A
35		- Community Center	0	0	0	0	0
36		- Firehouse Hall Rental	800	1,250	1,250	1,250	1,250
37		Transfer Station Fees	9,051	10,133	10,000	10,000	10,000
38		Town Clerk	n/a	N/A	N/A	N/A	N/A
39		- Copies	14,665	1,704	1,800	1,800	1,800
40		- Recording Fees-Town	0	7,217	8,500	8,500	8,500
41		- Trade Name	0	40	50	50	50
42		Vital Statistics: Copies and Licenses	1,850	1,464	1,500	1,500	1,500
43		Zoning Board of Appeals	0	310	150	150	150
44		Subtotal Receipts for Town Services:	89,252	75,354	77,990	77,990	77,990
45							
46	\$\$\$\$\$	Total - Local Revenue:	\$146,875	\$170,324	\$137,916	\$126,800	\$126,800
47		Actual Year-to-Year Increase (-Decrease):	n/a	\$23,449	(\$32,408)	(\$11,116)	\$0
48		Percentage Year-to-Year Increase (-Decrease):	n/a	15.97%	-19.03%	-8.06%	0.00%

Town of Chaplin

	A	B	C	D	E	F	G
1		REVENUE BUDGET SUMMARY For					04/30/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					
4			2022-2023	2023-2024	2024-2025	2025-2026	2026-27
5	Acct No.	Account Name	ACTUAL	ACTUAL	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
6			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	(FY 2027)
50	15000	STATE REIMBURSEMENTS IN LIEU OF TAXES:					
51		Disability Exemptions	526	533	548	548	548
52		Elderly Tax Reimbursements	0	0	0	0	0
53		Municipal Revenue Sharing	832	57,084	n/a	n/a	n/a
54		- Motor Vehicle	0	51,183	81,478	0	0
55		- Sales Tax	0	0	0	0	0
56		- Select PILOT	0	0	0	0	0
57		Municipal Stabilization Grant	34,779	34,779	34,779	34,779	34,779
58		Municipal Transition Grant (New in FY 22-23)	0	0	0	0	0
59		Pequot/Mohegan Grant	73,052	73,052	73,052	73,052	73,052
60		State Property Reimbursements (PILOT)	80,339	38,039	35,638	35,638	35,638
61		Veterans Exemption	406	420	420	420	420
62		Federal Payments in Lieu of Taxes	1,498	4,060	1,500	1,500	1,500
63		Telecomm. Property Tax (CGS 12-80a)	2,774	1,597	2,750	2,750	2,750
64		Subtotal Reimbursements In Lieu of Taxes:	\$194,206	\$260,747	\$230,165	\$148,687	\$148,687
66	16000	STATE EDUCATION FUNDING:					
67		Adult Education/Student Improvement (Paid directly to schools.)	0	0	0	0	0
68		Educational Cost Sharing: (K-12)	1,652,276	1,652,143	1,652,147	1,652,147	1,542,032
69		Special Education Reimb.	0	0	0	0	0
70		Subtotal State Education Funding:	\$1,652,276	\$1,652,143	\$1,652,147	\$1,652,147	\$1,542,032
72	17000	STATE AND FEDERAL FUNDING:					
73		Circuit Court	3,370	1,425	2,300	2,300	2,300
74		FEMA	0	0	0	0	0
75		Historic Documents Preservation Grant-Town Clerk	5,500	6,000	5,500	5,500	5,500
76		Grants - Restricted	0	0	0	0	0
77		Grants - Miscellaneous	5,571	0	0	0	0
78		Grants - Public Library (CGS 11-24b.(7)(e) & 11-27)	127	0	0	0	0
79		Municipal Projects Grant	601	601	601	601	601
80		Town Aid Road (TARM)	185,999	186,068	185,287	185,287	185,287
81		Subtotal State & Federal Funding:	\$201,168	\$194,094	\$193,688	\$193,688	\$193,688
83	\$\$\$\$\$	Total - All State & Federal:	\$2,047,650	\$2,106,984	\$2,076,000	\$1,994,522	\$1,884,407
84		Actual Year-to-Year Increase (-Decrease):	n/a	\$59,334	(\$30,984)	(\$81,478)	(\$110,115)
85		Percentage Year-to-Year Increase (-Decrease):	n/a	2.90%	-1.47%	-3.92%	-5.52%

Town of Chaplin

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1		REVENUE BUDGET SUMMARY For					04/30/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					
4			2022-2023	2023-2024	2024-2025	2025-2026	2026-27
5	Acct No.	Account Name	ACTUAL	ACTUAL	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
6			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	(FY 2027)
87	18000	PROPERTY TAX REVENUES:					
88	18110	Property Taxes - Current Year	7,198,909	7,153,095	7,519,075	7,909,150	8,452,474
89		Collection Fees (Remove: Acctg change begin FY 24-25):	6,136	17,678	0	0	0
90		Subtotal Property Taxes - Current Year:	\$7,205,045	\$7,170,773	\$7,519,075	\$7,909,150	\$8,452,474
91		Prior Year Taxes	40,980	193,748	95,000	70,000	70,000
92		Interest, Liens, and Fees	31,614	87,258	55,000	50,000	50,000
93		Subtotal Prior Year Taxes & Penalties:	72,594	281,006	150,000	120,000	120,000
95	\$\$\$\$\$	Total Property Tax Revenues:	\$7,277,639	\$7,451,779	\$7,669,075	\$8,029,150	\$8,572,474
96		Actual Year-to-Year Increase (-Decrease):	n/a	4/21/2025	\$217,296	\$360,075	\$543,323
97		Percentage Year-to-Year Increase (-Decrease):	n/a	0.63%	2.92%	4.70%	6.77%
99	\$\$\$\$\$	Total Town Revenues (Budgetary Basis):	\$9,472,164	\$9,729,087	\$9,882,991	\$10,150,472	\$10,583,681
100		Actual Year-to-Year Increase (-Decrease):	\$313,520	\$256,923	\$153,904	\$267,481	\$433,208
101		Percentage Year-to-Year Increase (-Decrease):	3.43%	2.71%	1.58%	2.71%	4.27%
103	*****	Audit Adjustments:			Column Not	Column Not	Column Not
104		Actual Property Tax Revenues	0	0	Applicable	Applicable	Applicable
105		State Reimbursement in Lieu of Taxes	0	0	0	0	0
106		State & Federal Funding for Operations	0	0	0	0	0
107		State Education Funding	0	0	0	0	0
108		Receipts for Town Services	0	0	0	0	0
109		Miscellaneous	10,706	10,493	0	0	0
110		Restricted Revenues -Fees & Grants	0	18,667	0	0	0
111		Other Adjustments	(85)	1,697	0	0	0
112		Subtotal Adjustments:	10,621	30,857	n/a	n/a	n/a
114	\$\$\$\$\$	Total Town Revenues (Budgetary Basis)-AUDIT:	9,482,785	9,759,944	n/a	n/a	n/a
116		Reduction in TAX Revenue from Algonquin due to depreciation since FY 2018-19:			(\$1,012,161)	(approx. 4.13 mills)	
118		Approved by Board of Finance ---	FY 2025-2026	04/28/2025		\$10,150,472	

Town of Chaplin

	A	B	C	D	E	F	G	H
1		EXPENDITURE BUDGET SUMMARY For						
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)						
3								04/30/2025
4								
5	Acct No.	Agency Name	2022-2023 AUDITED (FY 2023)	2023-2024 AUDITED (FY 2024)	2024-2025 BOF ADJUSTED (FY 2025)	2025-2026 AGENCY REQUEST (FY 2026)	2025-2026 BOF PROPOSED (FY 2026)	2026-2027 BOF ESTIMATED (FY 2027)
6								
7	20100	General Government	182,697	194,623	221,509	238,371	238,371	
8			BOF Reduction:					
9	21000	Accountant	70,894	70,554	74,502	76,307	76,307	
10	-- FY 20-21: Accountant work week increased to 35 hours.							
11	23000	Assessor	61,209	55,561	50,313	53,980	53,980	
12								
13	24000	Bd of Assessment Appeals	0	246	310	310	310	
14								
15	26000	Board of Finance	26,770	36,513	37,526	41,943	41,943	
16								
17	27000	Board of Selectmen	113,648	110,181	113,065	116,942	116,942	
18			BOF Reduction:					
19	30300	Bicentennial Arboretum (formed in FY 2023-24)	0	2,426	2,000	2,000	2,000	
20								
21	28000	Building, Grounds Maintenance	76,375	70,538	74,080	77,674	77,674	
22			BOF Reduction:					
23	29000	Building Inspector	21,382	21,853	23,274	23,385	23,385	
24								
25	30000	Burning Official	1,701	1,701	1,735	1,779	1,779	
26								
27	30500	Community Economic Development	475	210	1,680	1,438	1,438	
28								
29	31300	Emergency Preparedness	7,552	9,106	6,770	6,657	6,657	
30								
31	31500	Employee Benefits & Costs	283,652	314,266	366,615	374,009	374,009	
32			BOF Reduction:					
33	32000	Fire Marshal	10,227	9,489	10,412	10,672	10,672	
34								
35	33000	Historic District Commission	621	602	675	681	681	
36								
37	34000	Inland/Wetlands	16,336	16,317	17,775	17,933	17,933	
38								
39	35000	Chaplin Library	94,906	90,536	91,455	92,729	92,729	
40								
41	36000	Planning & Zoning	30,773	29,982	28,075	28,420	28,420	
42								
43	37000	Police Protection	163,108	159,228	0	0	0	
44								
45	38000	Public Works	350,665	379,387	357,651	368,211	368,211	
46			BOF Reduction:					
47	39000	Recreation	16,207	16,612	14,129	16,037	16,037	7

Town of Chaplin

	A	B	C	D	E	F	G	H
1		EXPENDITURE BUDGET SUMMARY For						
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)						
3								04/30/2025
4								
5	Acct No.	Agency Name	2022-2023 AUDITED (FY 2023)	2023-2024 AUDITED (FY 2024)	2024-2025 BOF ADJUSTED (FY 2025)	2025-2026 AGENCY REQUEST (FY 2026)	2025-2026 BOF PROPOSED (FY 2026)	2026-2027 BOF ESTIMATED (FY 2027)
6								
48								
49	40000	Registrars Elections & Primaries	22,087	27,085	26,654	43,900	43,900	
50								
51	40500	Sanitation	224,473	235,885	262,214	272,810	272,810	
52			BOF Reduction:					
53	41000	Senior Center	81,869	87,012	88,205	87,498	87,498	
54								
55	42000	Tax Collection Services	41,404	55,152	40,431	45,504	45,504	
56								
57	43000	Town Clerk	60,826	68,193	73,228	73,782	73,782	
58								
59	44000	Town Memberships	18,023	17,797	18,603	18,395	18,395	
60								
61	44500	Transfer Station	31,336	31,002	33,990	33,050	33,050	
62			BOF Reduction:					
63	45000	Town Treasurer	9,894	10,498	10,533	10,778	10,778	
64								
65	45500	Tree Warden	2,146	2,031	1,995	2,039	2,039	
66								
67	46000	Vital Statistics	637	637	696	712	712	
68								
69	47000	Volunteer Fire Department	109,199	103,336	92,880	100,000	100,000	
70			BOF Reduction:					
71	48000	Zoning Board of Appeals	374	436	863	871	871	
72								
73	50000	Town Contingency Accounts	0	0	26,160	30,000	30,000	
74		-- FY 25-26: Budget request includes \$30,000 for General Budget Contingency.						
75			Total Reduction:					
76	\$\$\$\$\$	Subtotal: Government Operations	\$2,131,465	\$2,228,998	\$2,170,002	\$2,268,816	2,268,816	2,336,881
77		Actual Year-to-Year Increase (Decrease):	80,294	97,533	(58,996)	98,814	98,814	68,064
78		Percentage Year-to-Year Increase (Decrease):	4.08%	4.58%	-2.65%	4.55%	4.55%	3.00%
79							-- FY 26-27 = (FY 25-26 plus 3.00%)	
80								
81	20175	Capital Nonrecurring - CIP	292,206	119,451	0	0	0	0
82								
83	20080	Debt Service: Energy Projects	9,054	9,054	9,054	1,509	1,509	1,509
84								
85	20080	Debt Service: Copier Leases	5,868	5,868	5,868	7,548	7,548	7,548
86								
87	\$\$\$\$\$	Subtotal: CIP & Debt Service	\$307,128	\$134,373	\$14,922	\$9,057	\$9,057	9,057
88		Actual Year-to-Year Increase (Decrease):	(81,045)	(172,755)	(119,451)	(5,865)	(5,865)	0
89		Percentage Year-to-Year Increase (Decrease):	-20.67%	-56.25%	-88.90%	-39.30%	-39.30%	0.00%

Town of Chaplin

	A	B	C	D	E	F	G	H
1		EXPENDITURE BUDGET SUMMARY For						04/30/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)						
3								
4								
5	Acct No.	Agency Name	2022-2023 AUDITED (FY 2023)	2023-2024 AUDITED (FY 2024)	2024-2025 BOF ADJUSTED (FY 2025)	2025-2026 AGENCY REQUEST (FY 2026)	2025-2026 BOF PROPOSED (FY 2026)	2026-2027 BOF ESTIMATED (FY 2027)
6								
91	\$\$\$\$\$	Total Town Govt. Expenditures:	\$2,438,593	\$2,363,371	\$2,184,924	\$2,277,873	\$2,277,873	2,345,938
92		Actual Year-to-Year Increase (Decrease):	(751)	(75,222)	(178,447)	92,949	92,949	68,064
93		Percentage Year-to-Year Increase (Decrease):	0.03%	-3.08%	-7.55%	4.25%	4.08%	2.99%
94								
95								
96	25100	Chaplin Elementary School (CES)	3,754,625	3,984,941	4,079,713	4,153,759	4,153,759	
97			BOF Reduction:					
98		Actual Year-to-Year Increase (Decrease):	(74,699)	\$230,316	\$94,772	\$74,046	\$74,046	
99								
100	25101	Region 11 High School (PHHS) ASSESSMENT	3,098,045	3,297,652	3,581,946	3,843,946	3,843,946	
101		Actual Year-to-Year Increase (Decrease):	\$312,649	\$199,607	\$284,294	\$262,000	\$262,000	
102								
103	\$\$\$\$\$	Subtotal: Education	\$6,852,670	\$7,282,593	\$7,661,659	\$7,997,705	\$7,997,705	8,237,636
104		Actual Year-to-Year Increase (Decrease):	237,564	429,922	379,066	336,046	336,046	239,931
105		Percentage Year-to-Year Increase (Decrease):	3.73%	6.27%	5.21%	4.39%	4.39%	3.00%
106							-- FY 26-27 = (FY 25-26 plus 3.00%)	
107		Audit Adjustment:						
108	\$\$\$\$\$	Total Town Expenditures (Budgetary Basis):	\$9,291,264	\$9,645,964	\$9,846,583	\$10,275,578	\$10,275,578	10,583,574
109		Actual Year-to-Year Increase (Decrease):	236,813	354,700	200,619	428,995	428,995	307,996
110		Percentage Year-to-Year Increase (Decrease):	2.71%	3.82%	2.08%	4.36%	4.36%	3.00%
111								
112	*****	Audit Adjustments:			Column Not	Column Not	Column Not	Column Not
113		Actual Government Operations Expenditures	0	0	Applicable	Applicable	Applicable	Applicable
114		CIP Expenditures - Transfers	150,000	225,000	0	0	0	0
115		Debt Service/Lease Expenditures	0	0	0	0	0	0
116		Restricted Expenditures-Fees & Grants	0	0	0	0	0	0
117		Other Adjustments	6,130	(365)	0	0	0	0
118		Total Audit Adjustments:	156,130	224,635	n/a	n/a	n/a	n/a
119								
120	\$\$\$\$\$	Total Town Expend (Budgetary Basis)-AUDIT:	9,447,394	9,870,599	n/a	n/a	n/a	n/a
121								
122		Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$10,275,578	
123								
124		Increase in Budget for General Town Government since FY 2020-21:				\$196,561	(approx. 9.49% and 0.80 mills)	
125								
126		Increase in Budget for Chaplin Elementary since FY 2020-21:				\$316,166	(approx. 8.24% and 1.29 mills)	
127								
128		Increase in ASSESSMENT (COST SHARE) for Parish Hill MS/HS since FY 2020-21:				\$1,261,143	(approx. 48.83% and 5.14 mills)	

	A	B	C	D	E	F	G
1	Town of Chaplin Budget Request for FY 2025-2026 AGENCY NAME: CIP & DEBT SERVICE						
2							
3							
4							
5							
6							
7			2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
8	ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	BOF REVIEWED
9							
10	20025	Capital Nonrecurring - CIP	292,206	119,451	0	0	0
11		<u>Audit Adjustment:</u>					
12		Subtotal: Capital Nonrecurring-CIP	292,206	119,451	0	0	0
13							
14	20080	Debt Service: Energy Projects					
15	20080.1	- Library/Senior Center (4 Year Term)	2,857.68	2,857.68	2,857.68	476.28	476.28
16	20080.2	- Town Hall	925.08	925.08	925.08	154.18	154.18
17	20080.3	- DPW	0.00	0.00	0.00	0.00	0.00
18	20080.5	- Community Center	3,946.08	3,946.08	3,946.08	657.68	657.68
19	20080.6	- Senior Center	1,325.16	1,325.16	1,325.16	220.86	220.86
20		Subtotal: Debt Service-Energy Projects	9,054.00	9,054.00	9,054.00	1,509.00	1,509.00
21	20090	Debt Service: Copier Lease					
22	20090.1	Senior Center	1,956.00	1,956.00	1,956.00	2,516.00	2,516.00
23	20090.2	Town Clerk	1,956.00	1,956.00	1,956.00	2,516.00	2,516.00
24	20090.3	Town Hall	1,956.00	1,956.00	1,956.00	2,516.00	2,516.00
25	20090	Lease Canon Financial Services - Other	0.00	0.00	0.00	0.00	0.00
26		Subtotal: Debt Service-Copier Lease	5,868.00	5,868.00	5,868.00	7,548.00	7,548.00
27							
28		Total CIP & Debt Service:	307,128.00	134,373.00	14,922.00	9,057.00	9,057.00
29		<u>Actual Year-to-Year Increase (Decrease):</u>	n/a	<u>(172,755)</u>	<u>(119,451)</u>	<u>(5,865)</u>	<u>(5,865)</u>
30		<u>Percentage Year-to-Year Increase (Decrease):</u>	n/a	<u>-56.25%</u>	<u>-88.90%</u>	<u>-39.30%</u>	<u>-39.30%</u>
31							
32							
33		Approved by Board of Finance ---	FY 2025-2026	04/28/2025			9,057.00

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	TOWN OF CHAPLIN										Version 7			
2	5-Year Capital Improvement Plan for Fiscal Years 2025-26 to 2029-30										4/8/2025			
3	SCHEDULE OF CAPITAL IMPROVEMENTS										Version 8			
4	- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete										4/14/2025 Version 9			
5											4/21/2025			
6											04/21/2025 Version 10			
7	Requests AS OF 03/03/2025 New Requests Modified/Deferred Requests										4/22/2025			
8	CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority		CURRENT BALANCE	FY 2023-24	FY 2024-2025	FY 2025-2026	FY 2026-27	FY 2027-2028	FY 2028-2029	FY 2029-2030
9					Dept CIP		as of 02/28/2025	(AUDITED) FY 2023-24	Approved Town Meeting FY 2024-2025	Proposed CIP FY 2025-26	Planned FY 2026-27	Estimated FY 2027-2028	Estimated FY 2028-2029	Estimated FY 2029-30
10	# 3320	General Government												
11	# 3335	Conservation Fund - Open Space	Conservation Comm.	On Hold	D	E	10,625	0	0	0	0	0	0	0
12	# 3320.1	Revaluation	Assessor	New & Ongoing	C	A	6,668	0	6,668	7,762	7,215	7,215	7,215	7,215
13	# 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C	C	1,437	0	0	0	0	0	0	0
14	# 3320.9	Relocate Museum	Board of Selectmen		D	E	35,000	0	0	0	0	35,000	35,000	0
15	# 3320.13	Chaplin 2022 Bicentennial Celebration	REPURPOSE FUNDS	COMPLETE	C	X	14,600	0	0	0	0	0	0	0
16	# 3320.14	Annual Chaplin Day - Fireworks	Board of Selectmen/Recreation Comm.	On Hold	D	E	0	0	0	0	10,000	10,000	0	0
17	# 3320.15	IT Equipment Purchase/Hardware	Board of Selectmen	(NOTE 10)	C	A	11,000	0	11,000	0	5,000	0	5,000	0
18		Comm Room Rehabilitation	Board of Selectmen/ROV	Modified request	D	E	0	0	0	0	10,000	10,000	10,000	0
19		Restroom Upgrades - Town Hall- ADA Compliance	Board of Selectmen		D	E	0	0	0	0	15,000	15,000	0	0
20		Community Investment - Town Center Vision	BOS/Public Works	Modified request	D	E	0	0	0	0	0	0	0	0
21		Subtotal General Government:					79,330	0	17,668	7,762	47,215	77,215	57,215	7,215
22	# 3340	Public Safety												
23	# 3340.6	SCBA Bottles	CVFD	Ongoing	C	C	12	0	0	5,000	5,000	5,000	5,000	5,000
24	# 3340.7	Firefighter Gear Replacement	CVFD	Modified request	A	C	0	8,000	8,000	12,000	8,000	8,000	8,000	8,000
25	# 3340.9	Fire Hose	CVFD	Ongoing	C	C	3,602	0	0	0	10,000	0	10,000	0
26	# 3340.13	Vehicle Replacement	CVFD	(NOTE 3)	A	D	0	0	0	0	25,000	25,000	25,000	25,000
27		Upfit 2022 Ford Truck-Forestry	CVFD	New Request	A	A	0	0	0	35,500	0	0	0	0
28		Trident Air Prime System	CVFD	New Request	C	A	0	0	0	9,500	0	0	0	0
29		UTV Water Tank & Pump	CVFD	New Request	C	A	0	0	0	8,500	8,500	0	0	0
30		Cellular Capable Tablets	CVFD	New Request	B	D	0	0	0	0	8,000	0	0	0
31		Vehicle Exhaust System	CVFD	New Request	B	D	0	0	0	0	30,000	0	0	0
32		Infrastructure/Fire Ponds	CVFD	New Request	C	D	0	0	0	0	0	10,000	1,500	1,500
33		Subtotal Public Safety:					3,614	8,000	8,000	70,500	94,500	48,000	49,500	39,500
34	# 3305	Public Works												
35	# 3305.4	Road Maintenance (inc. approx. 3%/yr.)	Public Works-Ongoing	(NOTE 1)	B	A	202,473	260,848	220,000	268,675	285,035	293,586	302,394	311,466
36	# 3305.7	Tree Removal	Public Works	Ongoing	C	A	21,290	30,000	30,000	30,000	30,000	30,000	30,000	30,000
37	# 3305.13	Equipment Replacement	Public Works	Modified request	B	A	10,054	40,000	40,000	45,000	45,000	45,000	45,000	45,000
38	# 3305.18	Drainage Infrastructure Rehabilitation	Public Works ***DEFER FY 25-26***	Ongoing	C	E	1,134	20,000	20,000	0	20,000	20,000	20,000	20,000
39	# 3305.19	Vehicle Replacement	Public Works	(NOTE 5)	B	A	59,710	65,000	55,000	55,000	55,000	55,000	55,000	55,000
40	# 3305.20	Nutmeg Lane Drainage & Paving	Public Works ***DEFER FY 25-26***	Modified request	C	E	(535)	0	0	0	55,000	55,000	55,000	55,000
41	# 3305.23	Sander Roof Rack	Public Works ***DEFER FY 25-26***	Modified request	C	C	0	0	0	0	15,000	15,000	0	0
42	# 3305.24	Facility & Vehicle Communication - DPW	Public Works	Modified request	B	A	15,000	0	15,000	15,000	10,000	0	0	0
43	# 3315.1	North Bear Hill Bridge	REPURPOSE FUNDS	COMPLETE	A	X	64,187	0	0	0	0	0	0	0
44	# 3315.6	Bedlam Road Bridge	(State 50%; Town 50%)	Design Only	B	E	148,493	415,000	0	0	0	0	0	0
45	# 3315.7	England Road Bridge	(Fed Bridge Grant-100% Fed)	In Progress	A	A	(49,290)	(415,000)	0	0	0	0	0	0
46	# 3325.3	Library/Senior Center Roof	REPURPOSE FUNDS	COMPLETE	B	X	5,840	0	0	0	0	0	0	0
47	# 3325.4	Senior Center Parking Lot Paving	REPURPOSE FUNDS	Off due to grant.	C	A	13,800	0	0	0	0	0	0	0
48		Facility Generator - DPW	Public Works	Modified request	C	C	0	0	0	0	30,000	0	0	0
49		Pumpkin Hill Bridge Replacement	Bond or Borrow Funds?	NOTE Z	C	D	0	0	0	0	30,000	30,000	30,000	30,000
50		S. Bear Hill Bridge	Bond or Borrow Funds?	NOTE Z	C	D	0	0	0	0	30,000	30,000	30,000	30,000
51		Subtotal Public Works:					268,393	415,848	380,000	413,675	605,035	573,586	567,394	576,466

	A	B	C	D	E	F	G	H	I	J	K	L	M	N			
1	TOWN OF CHAPLIN										FINAL APPROVED		Version 7		4/8/2025		
2	5-Year Capital Improvement Plan for Fiscal Years 2025-26 to 2029-30												Version 8		4/14/2025		
3	SCHEDULE OF CAPITAL IMPROVEMENTS										CIP Comm Reviewed:		Bd of Finance Reviewed:		04/14/2025 Version 9	4/21/2025	
4	- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete										Bd Of Selectmen Reviewed:		Bd of Finance Approved:		04/21/2025 Version 10	4/22/2025	
6	Requests AS OF 03/03/2025		New Requests		Modified/Deferred Requests												
7																	
8	CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority		CURRENT BALANCE	FY 2023-24	FY 2024-2025	FY 2025-2026	FY 2026-27	FY 2027-2028	FY 2028-2029	FY 2029-2030			
9					Dept CIP		as of 02/28/2025	(AUDITED) FY 2023-24	Approved Town Meeting FY 2024-2025	Proposed CIP FY 2025-26	Planned FY 2026-27	Estimated FY 2027-2028	Estimated FY 2028-2029	Estimated FY 2029-30			
52	# 3300	Education - Chaplin Board of Education															
53	# 3300.17	HVAC- Replace two boilers (original equipment when school was built)		(NOTE R)	C	C	0	0	0	0	0	80,000	0	0			
54	# 3300.21	Pump House Repairs and Upgrades	REPURPOSE FUNDS		B	A	4,882	5,000	0	0	0	0	0	0			
55	# 3300.22	Secondary Electrical Room Upgrades	REPURPOSE FUNDS		B	D	11,700	0	25,000	0	0	0	0	0			
56		Heating Pump and Controls			B	D	0	0	0	35,000	0	0	0	0			
57		Caulking Joint Sealant Around Doors and Windows			C	C	0	0	0	0	15,000	20,000	0	0			
58		Replace flooring and sinks in four student bathrooms			C	C	0	0	0	0	30,000	30,000	0	0			
59		CES Roof Replacement	Bond or Borrow Funds?	NOTE Z	A	C	0	0	0	0	65,000	65,000	65,000	65,000			
60				Subtotal Education:			16,582	5,000	25,000	35,000	110,000	195,000	65,000	65,000			
61				Total Capital Improvement Plan (CIP):			367,918	428,848	430,668	526,937	856,750	893,801	739,109	688,181			
63	Expected reimbursement from respective Fiscal Year State Local Capital Improvement (LoCIP) funds:																
64											(117,178)	(77,204)	(38,823)	(38,823)	Unknown	Unknown	Unknown
65											Audited	Estimate	Estimate	n/a	n/a	n/a	n/a
66											(54,790)	(4,790)	(100,409)	0	See NOTE 6.	0	0
67											0	(11,000)	0	0	See NOTE 10.	0	0
68											0	(25,000)	(35,000)	0	See NOTE 8.	0	0
69											(344,451)	(312,674)	(352,705)	Unknown	See NOTE 9.	0	0
70																	
71											119,451	0	0	817,927	893,801	739,109	688,181
72											Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate
73											39,696	39,696	39,696	Unknown	Unknown	Unknown	Unknown
74											Audited	Planned	Proposed	Estimate	Estimate	Estimate	Estimate
75	2024 Notes:																
76	Note 1:	Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.															
77	Note 3:	Based on vehicle replacement schedule from (CVFD-Need schedule ASAP!!). July 2022: Purchased new fire truck.															
78	Note 5:	Based on vehicle & equipment replacement schedule from (BOS/DPW). July 2018: Purchased new plow truck. July 2019: Purchased new pick-up truck. July 2023: Purchased new plow truck.															
79	Note 6:	CIP Fund transfers-Funds remaining in completed projects: May 2022: Project(s) #3300.12; #3305.9; #3340.20. May 2023: Project(s) #3305.21; #3300.18; #3300.19; #3300.20.															
80		May 2024: Project(s) #3315.8; #3320.11A															
81		May 2024: Project(s) # ???															
82	Note 8:	General Fund Reserved Account transfers: May 2024: Transfer of \$25,000: CES Electrical Room May 2024: Transfer of \$25,000: CES Electrical Room Upgrade.															
83	Note 9:	General Fund Unallocated Fund Balance transfers: May 2021: Transfer of \$400,000: \$200,000 England Road Bridge; \$175,000 Fire Truck; \$25,000 other projects.															
84		May 2022: Transfer of \$650,000: \$600,000 England Road bridge; \$50,000 other projects.															
85		May 2023: Transfer of \$150,000 for Road Maintenance. May 2024: Transfer of \$200,000 for Road Maintenance.															
86		July 2024: Transfer of \$112,674 for other CIP projects.															
87		May 2025: Transfer of \$ 352,705 for Road Maintenance, Mason Dump truck, and other projects per plan.															
88	Note 10:	CIP Fund Unallocated Fund Balance transfer: May 2024: Transfer of \$11,000 for Information Technology (IT) equipment purchase.															
89	NOTE R:	Current original boilers likely to require replacement beginning FY 2027-28.															
90	NOTE Z:	Projects and funding subject to further review as of March 2025.															
91	**	Projects to be closed out by BOS/BOF and removed from CIP plan when: 1) Current Balance = 0; and (2) FY funding column ages off spreadsheet.															

	A	B	C	D	E	F	G
1	Town of Chaplin						
2							
3	Budget Request for FY 2025-2026						
4							
5	AGENCY NAME: CHAPLIN BOARD OF EDUCATION (CES)						
6							
7			2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
8	ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	BOE REQUEST	BOF REVIEWED
9							
10	25100	Chaplin Elementary School (CES)	3,754,625	3,984,941	4,162,213	4,153,759	4,153,759
11		BOF Reduction:	n/a	n/a	(82,500)		
12							
13	&&&&&	Total Board of Education:	3,754,625	3,984,941	4,079,713	4,153,759	4,153,759
14		<u>Actual Year-to-Year Increase (Decrease):</u>	<u>(74,699)</u>	<u>\$230,316</u>	<u>\$94,772</u>	<u>\$74,046</u>	<u>\$74,046</u>
15		<u>Percentage Year-to-Year Increase (Decrease):</u>	<u>-1.95%</u>	<u>6.13%</u>	<u>2.38%</u>	<u>1.81%</u>	<u>1.81%</u>
16							
17	<===== Total Budget Increase for 5 Years: \$316,166 =====>						
18	<===== Total Percentage Increase for 5 Years: 8.24% =====>						
19	<===== Total Increase in Mills for 5 Years: 1.29 Mills =====>						
20							
21							
22	Approved by Board of Finance ---		FY 2025-2026	04/28/2025			\$4,153,759

	A	B	C	D	E	F	G
1	Town of Chaplin						
2							
3	Expenditure Request for FY 2025-2026						
4							
5	AGENCY NAME: CHAPLIN <u>ASSESSMENT (COST SHARE)</u> FOR PARISH HILL MIDDLE/HIGH SCHOOL						
6							
7			2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
8	ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	TOWNS APPROVED
9							
10	25101	Region 11 Middle High School (PHMS/HS)	3,098,045	3,297,652	3,644,654	3,843,946	3,843,946
11		Adjusted Assessment:			(62,708)		
12							
13	~~~~~	Total Region 11 (PHMS/HS):	3,098,045	3,297,652	3,581,946	3,843,946	3,843,946
14		Actual Year-to-Year Increase (Decrease):	\$312,649	\$199,607	\$284,294	\$262,000	\$262,000
15		Percentage Year-to-Year Increase (Decrease):	11.10%	6.44%	8.62%	7.31%	7.31%
16			1.500 Mills	.985 Mills	1.130 Mills	1.067 Mills	1.067 Mills
17		Chaplin's share of Parish Hill Budget:	46.75%	48.43%	50.86%	52.76%	52.76%
18							
19	<==== Total <u>ASSESSMENT (COST SHARE)</u> Increase for 5 Years: \$1,261,14====>						
20	<===== Total Percentage Increase for 5 Years: 48.83% =====>						
21	<===== Total Increase in Mills for 5 Years: 5.14 Mills =====>						
22							
23							
24	Approved by Board of Finance ---		FY 2025-2026	04/28/2025			\$3,843,946

FY 25-26 REGION 11 BOARD OF EDUCATION

ASSESSMENT COST COMPARISON BY TOWN

3.66% INCREASE

BOE Approved on: April 1, 2025

Town Approved on:

Number of MS/HS*Pupils, October 1, 2024

Percent of MS/HS* Pupils, October 1 2024

Number of MS/HS* Pupils, October 1, 2023

Percent of MS/HS* Pupils, October 1, 2023

Chaplin	Hampton	Scotland	Totals
105	50	44	199
52.76%	25.13%	22.11%	100.00%
118	54	60	232
50.86%	23.28%	25.86%	100.00%
3,843,946	1,830,450	1,610,796	7,285,193
3,581,946	1,639,196	1,821,329	7,042,471
262,000	191,255	-210,532	242,722
7.31%	11.67%	-11.56%	3.45%

Net Assessment 25-26

Assessment 24-25

Increase (Decrease)

Percent Increase (Decrease)

* MS/HS Pupils including Outplaced, Vo-AG and Magnet Schools

1. Net Assessment Calculation:

25-26 Budget Proposal

Fund Balance Used

25-26 Budget Proposal

7,386,184
<u>13,680</u>
7,372,504

Grant and Other Revenues

Miscellaneous

Tuition - Reg (Brooklyn, Canterbury & Sprague)

Tuition - SPED

Summer School

Interest

State Transportation Grant

3,000	
83,811	Estimate-10 students at \$8,381.11 each
0	
0	
500	
<u>0</u>	
87,311	

Subtotal:

25-26 Budget Less Expected Revenue

7,285,193

Chaplin Public Schools

Chaplin Elementary School

FY 2025 - 2026 Preliminary Budget

BOE Approved:

Town Vote Approved:

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
102	ADMINISTRATION	139,451	143,635	147,944	
104	CERTIFIED STAFF	1,537,963	1,568,670	1,591,316	
107	SPECIAL ED. DIRECTOR	0		0	
108	HOMEBOUND/TUTOR/SUMMER	0	0	0	
109	OTHER CERTIFIED	0	300	300	
110	SUBSTITUTES	27,682	22,100	22,100	
111	NON-CERTIFIED STAFF	370,919	386,665	348,123	
114	ESY	0	0	0	
116	NURSE	53,636	54,977	56,351	
119	OTHER NON-CERTIFIED STAFF	1,500	2,000	2,000	
OBJECT 100	SALARIES AND WAGES	2,131,151	2,178,347	2,168,134	-10,213
210	GROUP INSURANCE	470,061	539,677	551,967	
220	FICA TAXES	58,265	60,481	57,408	
230	RETIREMENT INSURANCE	0	0	0	
235	TEACHERS' RETIREMENT	0	0	0	
240	TUITION REIMBURSEMENT	0	0	0	
241	TUITION NON-CERT REIMBURSEMENT	0	0	0	
250	UNEMPLOYMENT COMP.	0	2,000	2,000	
260	WORKER'S COMPENSATION	15,426	17,395	15,450	
OBJECT 200	EMPLOYEE BENEFITS	543,752	619,553	626,825	7,272
301	AUDIT	0	0	500	
302	LEGAL SERVICES	3,516	20,000	20,000	
303	ENUMERATOR	0	0	0	
304	PAYROLL SERVICES	7,153	9,500	9,500	
306	PROFESSIONAL DEVELOPMENT	2,537	2,000	2,000	
307	GASB 45 PROVISIONS	0	3,150	3,150	
309	CENTRAL OFFICE	458,264	475,390	485,479	
310	ADULT EDUCATION	3,500	6,000	6,000	
311	SUMMER SCHOOL	0	0	0	
312	CONTRACTED ENRICHMENT	327	2,000	1,000	
315	STANDARDIZED TESTING	1,925	6,600	4,600	
322	IN-SERVICE	2,195	6,300	6,300	
330	CONSULTATION	4,506	5,000	5,000	
331	PHYSICIAN	1,200	1,200	1,200	
332	PSYCHOLOGICAL SERVICES	16,794	27,643	15,000	
333	NURSING SERVICES/CONTRACT	0	0	0	
335	SPEECH & HEARING SERVICES	76,081	71,370	81,000	
336	OT/PT SERVICES	19,786	7,000	39,750	
337	OCCUPATIONAL THERAPY	0	0	0	
338	BCBA Services	0	36,540	0	
OBJECT 300	PURCH/PROF/TECH SERV	597,784	679,693	680,479	786
410	ELECTRICITY	76,188	70,000	70,000	
430	EQUIPMENT MAINTENANCE	24,522	17,700	19,775	
434	BLDG/GROUNDS MAINTENANCE	80,889	70,057	70,057	
441	EQUIPMENT	9,816	12,000	11,000	
OBJECT 400	PURCH. PROPERTY SERVICES	191,415	169,757	170,832	1,075

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
510/511	PUPIL TRANSPORTATION	231,614	222,591	232,682	
514-515-517	TRANSPORTATION/SPEC ED ESY	45,997	1,120	40,664	
520	INSURANCE	19,851	19,737	21,628	
530	COMMUNICATION	6,125	4,900	6,200	
540	ADVERTISING	16	0	1,000	
550	PRINTING	0	600	600	
561	TUITION SPECIAL ED.	70,196	0	0	
562/563	TUTION	73,619	45,990	45,990	
564	MAGNET TUITION-SpEd	0	0	11,000	
580	TRAVEL	979	1,400	1,500	
OBJECT 500	OTHER PURCHASED SERVICES	448,397	296,338	361,264	64,926
601	GENERAL SUPPLIES	1,783	4,075	3,675	
602	PROFESSIONAL SUPPLIES	36	500	500	
611	INSTRUCTIONAL SUPPLIES	13,319	8,800	13,100	
613	COVID	0			
615	MAINT/REPAIR SUPPLIES	6,002	4,000	4,000	
624	HEATING OIL/PROPANE	51,756	50,000	50,000	
625	DIESEL FUEL/GASOLINE PreK-6	11,706	10,000	13,000	
626	DIESEL FUEL/GASOLINE 7-12	15,609	13,000	17,000	
641	TEXTBOOKS/WORKBOOKS	5,046	12,500	6,800	
642	LIBRARY BOOKS/PERIODICALS	2,000	0	2,000	
OBJECT 600	SUPPLIES	107,257	102,875	110,075	7,200
731	INSTRUCTIONAL EQUIPMENT	3,933	500	3,500	
733	NON-INSTRUC EQUIPMENT	25,363	24,200	24,200	
OBJECT 700	EQUIPMENT	29,296	24,700	27,700	3,000
	2600-OTHER	0			
810	DUES & FEES	5,340	8,450	8,450	
813	COVID	126			
OBJECT 800	DUES & FEES	5,466	8,450	8,450	0
900	TRANSFER TO CAFÉTERIA FUND	0	0	0	
OBJECT 900	OTHER OBJECTS	0	0	0	0
		4,054,520	4,079,713	4,153,759	74,046
Percent Increase (Decrease)					1.81%

Chaplin Public Schools

Chaplin Elementary School

PRELIMINARY 2025-2026 Budget

BOE Approved:

Town Vote Approved:

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
FUNCTION 1000 REGULAR EDUCATION					
024-1000-104-0000	CERTIFIED STAFF	1,099,724	1,160,698	1,152,777	
024-1000-109-0000	OTHER CERTIFIED	0	300	300	
024-1000-110-0000	SUBSTITUTES	12,941	15,000	15,000	
024-1000-111-0000	NON-CERTIFIED STAFF	23,279	19,215	22,052	
024-1000-210-0000	GROUP INSURANCE	470,061	321,066	302,415	
024-1000-210-1000	GROUP LIFE > \$50,000	0	0	0	
024-1000-220-0000	FICA TAXES	20,075	19,471	19,573	
024-1000-230-0000	RETIREMENT INSURANCE	0	0	0	
024-1000-235-0000	TEACHERS' RETIREMENT	0	0	0	
024-1000-240-0000	TUITION REIMBURSEMENT	0	0	0	
024-1000-241-0000	TUITION NON-CERT REIMBURSEMENT	0	0	0	
024-1000-250-0000	UNEMPLOYMENT COMP.	0	2,000	2,000	
024-1000-260-0000	WORKER'S COMPENSATION	15,426	17,395	15,450	
024-1000-312-0000	CONTRACTED ENRICHMENT	327	2,000	1,000	
024-1000-315-0000	STANDARDIZED TESTING	1,575	5,000	3,000	
024-1000-322-0000	IN-SERVICE	2,195	6,000	6,000	
024-1000-430-0000	EQUIPMENT MAINTENANCE	1,448	4,300	4,300	
024-1000-441-0000	EQUIPMENT	8,703	8,000	8,000	
024-1000-510-0000	PUPIL TRANSPORTATION	0	0	0	
024-1000-580-0000	TRAVEL	500	300	300	
024-1000-602-0000	PROFESSIONAL SUPPLIES	7	300	300	
024-1000-611-0000	INSTRUCTIONAL SUPPLIES	11,810	8,000	8,000	
024-1000-641-0000	TEXTBOOKS/WORKBOOKS	5,046	12,000	6,000	
024-1000-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-1000-731-0000	INSTRUCTIONAL EQUIPMENT	3,257	0	3,000	
024-1000-733-0000	NON-INSTRUCTIONAL EQUIPMENT	8	200	200	
024-1000-810-0000	DUES & FEES	2,766	4,000	4,000	
TOTAL		1,679,149	1,605,245	1,573,666	-31,579

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
FUNCTION 1001 PRE-SCHOOL					
024-1001-110-0000	SUBSTITUTES	0	0	0	
024-1001-111-0000	NON-CERTIFIED STAFF	0	0	10,000	
024-1001-220-0000	FICA TAXES	0	0	145	
TOTAL		0	0	10,145	10,145
FUNCTION 1210 SPECIAL EDUCATION					
024-1210-104-0000	CERTIFIED STAFF	320,552	275,602	300,801	
024-1210-107-0000	SPECIAL ED. DIRECTOR	0	0	0	
024-1210-108-0000	HOMEBOUND/TUTOR/SUMMER	0	0	0	
024-1210-109-0000	OTHER CERTIFIED	0	0	0	
024-1210-110-0000	SUBSTITUTES	13,226	5,000	5,000	
024-1210-111-0000	NON-CERTIFIED STAFF	173,759	217,700	167,027	
024-1210-114-0000	NON-CERTIFIED STAFF -ESY	0	0	0	
024-1210-210-0000	GROUP INSURANCE		132,636	118,467	
024-1210-220-0000	FICA TAXES	17,981	21,033	17,522	
024-1210-309-0000	CENTRAL OFFICE	104,624	112,843	118,688	
024-1210-315-0000	STANDARDIZED TESTING	350	600	600	
024-1210-322-0000	IN-SERVICE	0	0	0	
024-1210-430-0000	EQUIPMENT MAINTENANCE	0	0	0	
024-1210-510-0000	STUDENT TRANSPORTATION	0	0	0	
024-1210-515-0000	PUPIL TRANSPORTATION	14,272	0	33,696	
024-1210-517-0000	PUPIL TRANSPORTATION-ESY	0	1,120	6,968	
024-1210-580-0000	TRAVEL	350	300	400	
024-1210-602-0000	PROFESSIONAL SUPPLIES	0	0	0	
024-1210-611-0000	INSTRUCTIONAL SUPPLIES	606	700	5,000	
024-1210-641-0000	TEXTBOOKS/WORKBOOKS	0	500	800	
024-1210-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-1210-731-0000	INSTRUCTIONAL EQUIPMENT	676	500	500	
024-1210-733-0000	NON-INSTRUC EQUIPMENT	26	0	0	
024-1210-810-0000	DUES & FEES	126	100	100	
TOTAL		646,547	768,634	775,569	6,935
FUNCTION 1300 ADULT ED				2,405,146	
024-1300-310-0000	ADULT EDUCATION	3,500	6,000	6,000	
TOTAL		3,500	6,000	6,000	

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
FUNCTION 2110 SCHOOL SOCIAL WORKER					
024-2110-104-0000	CERTIFIED STAFF	54,136	66,185	68,869	
024-2110-210-0000	GROUP INSURANCE		12,574	26,590	
024-2110-220-0000	FICA TAXES	670	960	999	
024-2110-315-0000	STANDARDIZED TESTING	0	0	0	
024-2110-322-0000	IN-SERVICE	0	100	100	
024-2110-580-0000	TRAVEL	0	0	0	
024-2110-611-0000	INSTRUCTIONAL SUPPLIES	100	100	100	
024-2110-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-2110-810-0000	DUES & FEES	0	0	0	
TOTAL		54,906	79,919	96,658	16,739
FUNCTION 2130 HEALTH OFFICE					
024-2130-110-0000	SUBSTITUTES	0	500	500	
024-2130-111-0000	NON-CERTIFIED STAFF	0	0	0	
024-2130-116-0000	NURSE	53,636	54,977	56,351	
024-2130-119-0000	OTHER NON-CERTIFIED	0	0	0	
024-2130-210-0000	GROUP INSURANCE		10,582	13,238	
024-2130-220-0000	FICA TAXES	45,768	4,244	4,349	
024-2130-322-0000	IN-SERVICE	0	200	200	
024-2130-331-0000	PHYSICIAN	1,200	1,200	1,200	
024-2130-333-0000	NURSING SERVICES/CONTRACT	0	0	0	
024-2130-430-0000	EQUIPMENT MAINTENANCE	430	400	475	
024-2130-520-0000	INSURANCE	0	0	0	
024-2130-580-0000	TRAVEL	0	0	0	
024-2130-601-0000	GENERAL SUPPLIES	1,053	1,500	1,200	
024-2130-602-0000	PROFESSIONAL SUPPLIES	29	200	200	
024-2130-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
024-2130-733-0000	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	
024-2130-810-0000	DUES & FEES	129	150	150	
TOTAL		102,246	73,953	77,863	3,910
FUNCTION 2150 RELATED SERVICES					
024-2150-104-0000	CERTIFIED STAFF--SPEECH & LANG.	0	0	0	
024-2150-110-0000	PPT SUBS	0	0	0	
024-2150-111-0000	OT/PT THERAPY AIDE/ASST.	0	0	0	
024-2150-116-0000	NURSE	0	0	0	
024-2150-220-0000	FICA TAXES	0	0	0	
024-2150-312-0000	CONTRACTED ENRICHMENT	0	0	0	
024-2150-315-0000	STANDARDIZED TESTING	0	1,000	1,000	

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
024-2150-322-0000	IN-SERVICE	0	0	0	
024-2150-330-0000	CONSULTATION SERVICES	4,506	5,000	5,000	
024-2150-332-0000	PSYCHOLOGICAL SERVICES	16,794	27,643	15,000	
024-2150-335-0000	SPEECH & HEARING SERVICES	76,081	71,370	81,000	
024-2150-336-0000	OT/PT SERVICES	19,786	7,000	39,750	
024-2150-337-0000	OCCUPATIONAL THERAPY	0	0	0	
024-2150-338-0000	BCBA Services	0	36,540	0	
024-2150-530-0000	COMMUNICATION	0	100	100	
024-2150-601-0000	FAMILY RESOURCE SUPPLIES	0	0	0	
024-2150-611-0000	INSTRUCTIONAL SUPPLIES	0	0	0	
024-2150-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0	
024-2150-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0	
024-2150-810-0000	DUES & FEES	0	0	0	
TOTAL		117,167	148,653	141,850	-6,803
FUNCTION 2220 SCHOOL LIBRARY/MEDIA/COMPUTER					
024-2220-104-0000	CERTIFIED STAFF	63,551	66,185	68,869	
024-2220-110-0000	SUBSTITUTE	0	0	0	
024-2220-111-0000	NON-CERTIFIED STAFF	0	0	0	
024-2220-119-0000	TECHNOLOGY COORDINATOR	0	0	0	
024-2220-210-0000	GROUP INSURANCE	0	0	26,590	
024-2220-220-0000	FICA TAXES	923	960	999	
024-2220-309-0000	CENTRAL OFFICE IT DIRECTOR	107,175	112,388	118,296	
024-2220-430-0000	EQUIPMENT MAINTENANCE	0	0	2,000	
024-2220-530-0000	COMMUNICATION	0	0	0	
024-2220-580-0000	TRAVEL	0	0	0	
024-2220-601-0000	GENERAL SUPPLIES	-14	900	800	
024-2220-611-0000	INSTRUCTIONAL SUPPLIES	803	0	0	
024-2220-642-0000	LIBRARY BOOKS/PERIODICALS	2,000	0	2,000	
024-2220-733-0000	NON-INSTRUC EQUIPMENT	12,403	9,000	9,000	
024-2220-810-0000	DUES & FEES	34	200	200	
TOTAL		186,875	189,633	228,754	39,121
FUNCTION 2310 BOARD OF EDUCATION					
024-2310-111-0000	NON-CERTIFIED STAFF	480	1,100	1,100	
024-2310-220-0000	FICA TAXES	37	84	84	
024-2310-601-0000	GENERAL SUPPLIES	0	175	175	
024-2310-810-0000	DUES & FEES	1,941	2,000	2,000	
TOTAL		2,457	3,359	3,359	0

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
FUNCTION 2320 SUPERINTENDENT'S OFFICE					
024-2320-309-0000	CENTRAL OFFICE	94,465	103,644	102,837	
TOTAL		94,465	103,644	102,837	-807
FUNCTION 2330 GENERAL ADMINISTRATION					
024-2330-301-0000	AUDIT	0	0	500	
024-2330-302-0000	LEGAL SERVICES	3,516	20,000	20,000	
024-2330-303-0000	ENUMERATOR	0	0	0	
024-2330-520-0000	INSURANCE	19,851	19,737	21,628	
TOTAL		23,367	39,737	42,128	2,391
FUNCTION 2400 SCHOOL OFFICE					
024-2400-102-0000	ADMINISTRATION	139,451	143,635	147,944	
024-2400-109-0000	OTHER CERTIFIED	0	0	0	
024-2400-110-0000	SUBSTITUTE	230	600	600	
024-2400-111-0000	NON-CERTIFIED STAFF	59,564	62,027	59,147	
024-2400-210-0000	GROUP INSURANCE	0	48,109	49,221	
024-2400-220-0000	FICA TAXES	5,825	6,874	6,716	
024-2400-322-0000	IN-SERVICE	0	0	0	
024-2400-430-0000	EQUIPMENT MAINTENANCE	0	2,000	2,000	
024-2400-441-0000	EQUIPMENT	1,113	4,000	3,000	
024-2400-530-0000	COMMUNICATION	6,125	4,800	6,100	
024-2400-540-0000	ADVERTISING	16	0	1,000	
024-2400-550-0000	PRINTING	0	600	600	
024-2400-580-0000	TRAVEL	129	500	500	
024-2400-601-0000	GENERAL SUPPLIES	744	1,500	1,500	
024-2400-602-0000	PROFESSIONAL SUPPLIES	0	0	0	
024-2400-810-0000	DUES & FEES	470	2,000	2,000	
TOTAL		213,666	276,644	280,328	3,683
FUNCTION 2510 BUSINESS OFFICE					
024-2510-304-000	PAYROLL SERVICES	7,153	9,500	9,500	
024-2510-307-000	GASB 45 PROVISIONS	0	3,150	3,150	
024-2510-309-0000	CENTRAL OFFICE	88,600	96,053	99,190	
TOTAL		95,753	108,703	111,840	3,137

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
FUNCTION 2600 BUILDINGS & GROUNDS					
024-2600-110-0000	SUBSTITUTES - BLDG/GROUNDS	1,285	1,000	1,000	
024-2600-111-0000	NON-CERTIFIED STAFF	113,838	86,623	88,798	
024-2600-119-0000	OTHER CERTIFIED - BLDG/GROUNDS	0	0	0	
024-2600-210-0000	GROUP INSURANCE	0	14,710	15,446	
024-2600-220-0000	FICA TAXES	8,616	6,703	6,870	
024-2600-309-0000	CENTRAL OFFICE MAINT. DIRECTOR	63,400	50,462	46,468	
024-2600-410-0000	ELECTRICITY	76,188	70,000	70,000	
024-2600-430-0000	EQUIPMENT MAINTENANCE	22,644	11,000	11,000	
024-2600-434-0000	BLDG/GROUNDS MAINTENANCE	80,889	70,057	70,057	
024-2600-580-0000	TRAVEL	0	300	300	
024-2600-615-0000	MAINT/REPAIR SUPPLIES	6,002	4,000	4,000	
024-2600-624-0000	HEATING OIL/PROPANE	51,756	50,000	50,000	
024-2600-733-0000	NON-INSTRUC EQUIPMENT	12,927	15,000	15,000	
024-2600-	OTHER	0	0	0	
TOTAL		437,546	379,856	378,938	-918
FUNCTION 2700 PUPIL TRANSPORTATION					
024-2700-510-0000	PUPIL TRANSPORTATION PreK-6	109,251	97,238	111,000	
024-2700-511-0000	PUPIL TRANSPORTATION 7-12	114,958	122,610	116,682	
024-2700-515-0000	TRANSPORTATION/SPEC ED	5,655	0	0	
024-2700-625-0000	DIESEL FUEL/GASOLINE PreK-6	11,706	10,000	13,000	
024-2700-626-0000	DIESEL FUEL/GASOLINE 7-12	15,609	13,000	17,000	
TOTAL		257,179	242,848	257,682	14,834
FUNCTION 2830 PROFESSIONAL DEVELOPMENT					
024-2830-109-0000	OTHER CERTIFIED	0	0	0	
024-2830-110-0000	SUBSTITUTES	0	0	0	
024-2830-220-0000	FICA TAXES	0	0	0	
024-2830-306-0000	PROFESSIONAL DEVELOPMENT	2,537	2,000	2,000	
TOTAL		2,537	2,000	2,000	0
FUNCTION 3210 ACTIVITIES					
024-3210-119-0000	OTHER NON-CERTIFIED STAFF	1,500	2,000	2,000	
024-3210-220-0000	FICA TAXES	35	153	153	
024-3210-510-000	FIELD TRIP TRANSPORTATION	7,405	2,743	5,000	
TOTAL		8,939	4,896	7,153	2,257

Account	Description	2023-2024 Audited Budget	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
FUNCTION 6100 OUT-OF-DISTRICT TUITION SE/MAGNET					
024-6100-515-0000	TRANSPORTATION SPED	26,070	0	0	
024-6100-561-0000	TUITION/PRIVATE SPED	70,196	0	0	
024-6100-562-0000	TUITION/PUBLIC SPED	0	0	0	
024-6100-563-0000	MAGNET SCHOOL TUTION	73,619	45,990	45,990	
024-6100-564-0000	MAGNET SCHOOL TUTUION-SpEd	0	0	11,000	
TOTAL		169,885	45,990	56,990	11,000
FUND 024 CHAPLIN BOARD OF EDUCATION					
		4,096,184	4,079,713	4,153,759	74,046
	Percent Increase (Decrease)			1.81%	1.81%

2025-2026

Final Budget

			2022-2023	2023-2024	2024-2025
			Audited	Approved	Preliminary
Description			Actuals	Budget	Budget
OBJECT	101	SUPERINTENDENT	89,164	132,600	141,750
OBJECT	104	BUSINESS MANAGER	50,235	54,631	56,270
OBJECT	107	SP ED/PUPIL PERSONNEL DIR.	123,188	126,884	130,871
OBJECT	109	OTHER CERTIFIED	97,335	100,255	103,263
OBJECT	112	CLERICAL/SECRETARIAL	156,524	157,600	166,975
OBJECT	114	MAINTENANCE-25/75	71,000	73,130	75,324
OBJECT	115	ADMINISTRATIVE ASSISTANT	60,573	67,978	70,014
OBJECT	100	SALARIES AND WAGES	648,018	713,079	744,467
OBJECT	210	GROUP INSURANCE	181,953	193,576	185,381
OBJECT	220	FICA TAXES	38,890	38,424	40,011
OBJECT	230	RETIREMENT/PENSION	4,836	5,439	10,741
OBJECT	200	EMPLOYEE BENEFITS	225,679	237,439	236,133
OBJECT	301	AUDIT	8,100	9,000	9,000
OBJECT	302	LEGAL SERVICES	4,741	1,000	1,000
OBJECT	304	PAYROLL SERVICES	1,650	2,700	3,300
OBJECT	305	INVENTORY	-	-	-
OBJECT	322	IN-SERVICE	-	1,200	600
OBJECT	300	PURCH PROF/TECH SERVICES	14,491	13,900	13,900
OBJECT	430	EQUIPMENT MAINTENANCE	34,293	310	610
OBJECT	441	EQUIPMENT RENTAL	288	3,850	2,500
OBJECT	400	PURCH. PROPERTY SERVICES	34,581	4,160	3,110
OBJECT	531	TELEPHONE	356	2,350	1,100
OBJECT	533	POSTAGE	73	400	400
OBJECT	540	ADVERTISING	-	300	300
OBJECT	580	TRAVEL	141	400	500
OBJECT	500	OTHER PURCHASED SERVICES	570	3,450	2,300
OBJECT	601	GENERAL SUPPLIES	2,586	2,850	3,350
OBJECT	602	PROFESSIONAL SUPPLIES	-	75	225
OBJECT	600	SUPPLIES	2,586	2,925	3,575
OBJECT	733	NON-INSTRUCTIONAL EQUIPMENT	2,336	1,300	1,600
OBJECT	700	EQUIPMENT	2,336	1,300	1,600
OBJECT	810	DUES & FEES	10,374	1,400	1,400
OBJECT	800	OTHER OBJECTS	10,374	1,400	1,400
OBJECT		OTHER OBJECTS	-		
TOTAL CENTRAL OFFICE COMMITTEE			938,635	977,653	1,006,485

CENTRAL OFFICE % INCREASE (DECREASE)

2.95%

\$28,832
25

**Central Office Committee
2025-2026**

Final Budget

	2023-2024	2023-2024	2024-2025	2025-2026			
	Approved	Audited	Approved	Preliminary	Assessment		
	Budget	Acutals	Budget	Budget			
FUNCTION 1210 SPECIAL EDUCATION OFFICE							
1210.107 SP ED/PUPIL PERSONNEL DIR	122,004	123,188	126,884	130,871	65,436	65,436	50% Chaplin
1210.112 CLERICAL ASSISTANT	45,678	50,554	47,466	53,560	26,780	26,780	
1210.210 GROUP INSURANCE	32,455	38,551	41,017	43,068	21,534	21,534	
1210.220 FICA TAXES	5,263	5,784	5,471	5,995	2,997	2,997	
1210.230 RETIREMENT/PENSION	1,448	1,379	1,424	1,607	803	803	
1210.250 UNEMPLOYMENT	-	-	-	-	0	-	
1210.260 WORKER'S COMPENSATION	-	-	-	-	0	-	
1210.300 CONSULTANT	-	-	-	-	0	-	
1210.322 IN-SERVICE	100	-	1,200	600	300	300	
1210.441 EQUIPMENT RENTAL	700	-	700	500	250	250	
1210.531 TELEPHONE	850	140	850	400	200	200	
1210.533 POSTAGE	100	26	100	100	50	50	
1210.540 ADVERTISING	-	-	-	-	0	-	
1210.580 TRAVEL	100	141	100	200	100	100	
1210.601 GENERAL SUPPLIES	300	208	350	350	175	175	
1212.602 PROFESSIONAL SUPPLIES	50	-	25	25	13	13	
1210.733 NON-INSTRUCTIONAL EQUIPMENT	200	-	100	100	50	50	
1210.810 DUES & FEES	-	-	-	-	-	-	
Total Special Education Office	209,248	219,971	225,686	237,376	118,688	118,688	
FUNCTION 2320 SUPERINTENDENT'S OFFICE							
2320.101 SUPERINTENDENT	87,156	89,164	132,600	141,750	56,700	85,050	40% Chaplin
2320.112 CLERICAL/SECRETARIAL	-	-	500	500	200	300	
2320.115 ADMINISTRATIVE ASSISTANT	63,000	60,573	67,978	70,014	28,005	42,009	
2320.150 TRAVEL ALLOWANCE	-	287	-	-	-	-	
2320.210 GROUP INSURANCE	72,840	34,247	41,160	22,857	9,143	13,714	
2320.220 FICA TAXES	6,083	9,752	7,123	7,411	2,965	4,446	
2320.230 RETIREMENT/PENSION	2,276	1,751	2,039	7,100	2,840	4,260	
2320.260 WORKERS' COMPENSATION	-	-	-	-	-	-	
2320.302 LEGAL SERVICES	500	4,741	1,000	1,000	400	600	
2320.322 IN-SERVICE	-	-	-	-	-	-	
2320.430 EQUIPMENT MAINTENANCE	110	-	110	110	44	66	
2320.441 EQUIPMENT RENTAL	1,000	105	2,500	1,500	600	900	
2320.531 TELEPHONE	800	130	800	500	200	300	
2320.533 POSTAGE	100	47	200	200	80	120	
2320.540 ADVERTISING	400	-	300	300	120	180	
2320.580 TRAVEL	150	-	150	150	60	90	
2320.601 GENERAL SUPPLIES	1,000	1,596	1,500	2,000	800	1,200	
2320.602 PROFESSIONAL SUPPLIES	50	-	50	200	80	120	
2320.733 NON-INSTRUCTIONAL EQUIPMENT	200	2,336	200	500	200	300	
2320.810 DUES & FEES	500	10,079	1,000	1,000	400	600	
2320. OTHER	-	-	-	-	-	-	
Total Superintendent Office	236,165	214,807	259,211	257,092	102,837	154,255	

**Central Office Committee
2025-2026**

Final Budget

	2023-2024	2023-2024	2024-2025	2025-2026			
	Approved	Audited	Approved	Preliminary	Assessment		
	Budget	Acutals	Budget	Budget			
FUNCTION 2510 BUSINESS OFFICE							
2510.104 BUSINESS MANAGER	53,040	50,235	54,631	56,270	22,508	33,762	40% Chaplin
2510.112 CLERICAL/SECRETARIAL	96,483	105,970	109,635	112,915	45,166	67,749	
2510.210 GROUP INSURANCE	41,967	42,660	45,425	47,664	19,066	28,598	
2510.220 FICA TAXES	11,439	11,689	12,566	12,943	5,177	7,766	
2510.230 RETIREMENT/PENSION	1,782	1,705	1,975	2,034	814	1,221	
2510.301 AUDIT	8,100	8,100	9,000	9,000	3,600	5,400	
2510.304 PAYROLL SERVICES	3,240	1,650	2,700	3,300	1,320	1,980	
2510.305 INVENTORY	1,800	-	0	0	0	0	
2510.430 EQUIPMENT MAINTENANCE	150	306	200	500	200	300	
2510.441 EQUIPMENT RENTAL	1,000	183	650	500	200	300	
2510.531 TELEPHONE	550	86	700	200	80	120	
2510.533 POSTAGE	25	-	100	100	40	60	
2510.580 TRAVEL	75	-	150	150	60	90	
2510.601 GENERAL SUPPLIES	750	783	1,000	1,000	400	600	
2510.733 NON-INSTRUCTIONAL EQUIPMENT	700	-	1,000	1,000	400	600	
2510.810 DUES AND FEE	400	294.60	400	400	160	240	
TOTAL FINANCE OFFICE	221,501	223,661.05	240,133	247,976	99,190	148,786	
FUNCTION 2600 BUILDING AND GROUNDS							
2600.114 MAINTENANCE DIRECTOR	96,309.00	71,000.00	73,130	75,324	30,130	45,194	40% Chaplin
2600.210 GROUP INSURANCE	37,213.00	32,507.48	33,414	35,085	14,034	21,051	
2600.220 FICA	7,368.00	4,887.75	5,594	5,762	2,305	3,457	
TOTAL BLDG. AND GROUNDS	140,890.00	108,395.23	112,138.84	116,170.88	46,468	69,703	
FUNCTION 2840 INFORMATION TECHNOLOGY							
2840.109 TECHNOLOGY COORDINATOR	97,335	97,335	100,255	103,263	82,610	20,653	80% Chaplin
2840.210 GROUP INSURANCE	29,187	33,987	32,560	36,707	29,366	7,341	
2840.220 FICA	7,446	6,778	7,670	7,900	6,320	1,580	
Total Information Technology	133,968	138,100	140,485	147,869	118,296	29,573	
CONTINGENCY	15,000		0	0	0	0	
FUND 500 SHARED SERVICES TOTAL	\$ 956,772	\$ 904,934	\$ 977,653	\$ 1,006,485	\$ 485,480	\$ 521,005	
(Increase) decrease				2.95%			
			\$	28,832			

5/14/2025

Regional School District #11

Object Function
Approved Budget
2025-2026

Board Approved: April 1, 2025
Town Approved

		2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
	Description			
OBJECT 102	ADMINISTRATION	264,042	272,623	281,483
OBJECT 104	CERTIFIED STAFF	1,816,521	2,020,105	2,060,461
OBJECT 105	DEP'T HEADS/KEY TEACHER	14,370	19,140	19,712
OBJECT 107	ATHLETIC DIRECTOR	38,100	39,243	40,420
OBJECT 108	HOMEBOUND/TUTOR	9,793	2,000	5,000
OBJECT 109	OTHER CERTIFIED	141,175	128,758	145,278
OBJECT 110	SUBSTITUTES	133,535	40,000	40,000
OBJECT 112	CLERICAL/SECRETARIAL	87,845	86,333	86,333
OBJECT 113	AIDES/ASSISTANTS	183,016	155,600	173,490
OBJECT 114	CUSTODIAL/MAINTENANCE	90,524	112,399	111,509
OBJECT 119	OTHER NON-CERTIFIED STA	128,238	138,486	162,412
OBJECT 100	SALARIES AND WAGES	2,907,160	3,014,687	3,126,098
OBJECT 210	GROUP INSURANCE	612,367	641,557	683,258
OBJECT 220	FICA TAXES	82,993	83,635	88,004
OBJECT 230	RETIREMENT	13,513	6,000	6,000
OBJECT 240	TUITION REIMBURSEMENT	-	6,000	12,000
OBJECT 250	UNEMPLOYMENT COMPENS.	0	1,500	1,500
OBJECT 260	WORKER'S COMPENSATION	36,794	39,000	39,000
OBJECT 200	EMPLOYEE BENEFITS	745,667	777,692	829,762
OBJECT 301	AUDIT	21,400	23,700	23,700
OBJECT 302	LEGAL SERVICES	78,267	30,000	30,000
OBJECT 304	PAYROLL SERVICES	16,637	14,000	17,000
OBJECT 306	PROFESSIONAL DEVELOPME	90	5,000	5,000
OBJECT 307	FINANCIAL SERVICES (GASB	0	2,800	2,800
OBJECT 312	CONTRACTED ENRICHMENT	-	300	300
OBJECT 314	GUIDANCE INFO SERVICE	0	4,900	3,850
OBJECT 315	STANDARDIZED TESTING	6,172	9,140	9,140
OBJECT 322	IN-SERVICE	0	1,000	1,600
OBJECT 323	PUPIL SERVICES	44,023	41,625	21,930
OBJECT 326	COMPUTER PROGRAM SUPP	13,039	17,273	17,911
OBJECT 330	PROFESSIONAL SERVICES	63	24,206	25,690
OBJECT 331	PHYSICIAN	1,250	1,250	1,250
OBJECT 332	PSYCHOLOGICAL SERVICES	0	5,000	0
OBJECT 335	SPEECH & HEARING SERVIC	9,088	-	27,000
OBJECT 337	OCCUPATIONAL THERAPY	-	-	-
OBJECT 338	PHYSICAL THERAPY	-	-	-
OBJECT 341	SPORTS OFFICIALS	9,744	23,000	24,000
OBJECT 342	ANCILLARY GAME STAFF	11,710	9,450	9,600
OBJECT 300	PURCH PROF/TECH SERVICE	211,483	212,644	220,771
OBJECT 410	ELECTRICITY	116,542	137,000	137,000
OBJECT 430	EQUIPMENT MAINTENANCE	65,190	72,817	71,419
OBJECT 431	EQUIPMENT	0	0	0
OBJECT 434	BLDG/GROUNDS MAINTENAN	181,815	146,978	149,088
OBJECT 436/440	CAPITAL IMPROVEMENT	156,924	40,000	40,000
OBJECT 441	RENTALS	7,578	8,150	8,300
OBJECT 400	PURCH. PROPERTY SERVICE	528,048	404,945	405,807

5/14/2025

Regional School District #11

Object Function
Approved Budget
2025-2026

Board Approved: April 1, 2025
Town Approved

		2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
	Description			
OBJECT 511	TRANSPORTATION/VOTECH	225,302	215,000	228,682
OBJECT 515	TRANSPORTATION/SPEC. ED	227,856	314,339	322,035
OBJECT 516	MAGNET TRANSPORTATION	3,500	29,940	30,389
OBJECT 517	FIELD TRIP TRANSPORTATION	9,877	20,900	22,910
OBJECT 519	ATHLETIC TRANSPORTATION	60,804	38,000	60,000
OBJECT 520	INSURANCE	51,279	52,523	53,279
OBJECT 531	TELEPHONE	7,899	9,000	9,942
OBJECT 533	POSTAGE	5,053	8,000	10,000
OBJECT 536	COMPUTER PROGRAM SUPPORT	-	-	-
OBJECT 540	ADVERTISING	2,069	3,500	3,500
OBJECT 550	PRINTING	17,084	20,000	20,000
OBJECT 560	RECRUITMENT	2,822	4,500	4,500
OBJECT 561	TUITION/PRIVATE	572,836	571,488	657,485
OBJECT 562	TUITION/PUBLIC	240,911	465,403	317,058
OBJECT 563	TUITION MAGNET SCHOOL	78,611	0	33,016
OBJECT 564	MAGNET SCHOOL TUITION/S	0	0	0
OBJECT 565	TUITION/VO-AG SPEC. ED	0	17,698	7,415
OBJECT 566	TRANSITION PROGRAM	31,284	40,000	50,000
OBJECT 580	TRAVEL	8,611	6,990	7,350
OBJECT 500	OTHER PURCHASED SERVICE	1,545,799	1,817,281	1,837,560
OBJECT 601	GENERAL SUPPLIES	22,396	28,215	27,926
OBJECT 602	PROFESSIONAL SUPPLIES	3,004	3,275	3,325
OBJECT 603	AUDIO/VISUAL SUPPLIES	2,892	2,500	2,600
OBJECT 611	INSTRUCTIONAL SUPPLIES	38,999	44,330	46,357
OBJECT 615	MAINT/REPAIR SUPPLIES	31,547	10,300	10,300
OBJECT 624	HEATING OIL/PROPANE	112,189	123,600	126,600
OBJECT 625	DIESEL FUEL/GASOLINE	61,100	36,000	70,000
OBJECT 641	TEXTBOOKS/WORKBOOKS	14,501	28,755	30,252
OBJECT 642	LIBRARY BOOKS/PERIODICALS	7,884	8,000	8,000
OBJECT 600	SUPPLIES	294,511	284,975	325,360
OBJECT 725	UNIFORMS	7,653	6,000	6,000
OBJECT 731	INSTRUCTIONAL EQUIPMENT	20,168	32,911	31,710
OBJECT 733	NON-INSTRUCT. EQUIPMENT	9,615	17,921	20,719
OBJECT 700	EQUIPMENT	37,436	56,832	58,429
OBJECT 810	DUES & FEES	53,964	48,452	55,893
OBJECT 811	BANK SERVICE CHARGES	-	-	-
OBJECT 890	MUSICAL	-	0	0
OBJECT 800	OTHER OBJECT	53,964	48,452	55,893
OBJECT 900	GRADUATION	4,666	5,500	5,500
OBJECT 309	CENTRAL OFFICE	469,176	502,163	521,005
TOTAL REGION 11 BOARD OF EDUCATION		6,797,910	7,125,172	7,386,184
	PHHS % INCREASE (DECREASE)	-	4.81%	3.66%

5/14/2025

Regional District #11

Approved Budget

2025-2026

Board Approved: April 1, 2025

Town Approved

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	9,793	2,000	5,000
211-1000-109-0000	OTHER CERTIFIED	3,129	2,500	15,236
211-1000-110-0000	SUBSTITUTES	133,535	40,000	40,000
211-1000-113-0000	AIDES/ASSISTANTS	-	-	-
211-1000-119-0000	OTHER NON-CERTIFIED STAFF	-	1,500	1,500
211-1000-210-0000	GROUP INSURANCE	612,367	641,557	683,258
211-1000-220-0000	FICA TAXES	11,283	3,240	3,468
211-1000-230-0000	RETIREMENT	12,667	5,000	5,000
211-1000-240-0000	TUITION REIMBURSEMENT	0	6,000	12,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	0	1,500	1,500
211-1000-260-0000	WORKER'S COMPENSATION	36,794	39,000	39,000
211-1000-322-0000	IN-SERVICE	-	-	-
211-1000-601-0000	GENERAL SUPPLIES	-	200	200
211-1000-611-0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1000-810-0000	DUES & FEES	153	-	500
TOTAL		819,721	742,497	806,663
FUNCTION 1005 FUEL EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	0	-	10,646
211-1005-220-0000	FICA TAXES	0	-	154
211-1005-810-0000	DUES & FEES	12,320	12,020	12,020
TOTAL		12,320	12,020	22,820
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	0	49,088	51,333
211-1015-105-0000	DEP'T HEADS/KEY TEACHERS	722	1,740	1,792
211-1015-109-0000	OTHER CERTIFIED	5,483	400	400
211-1015-220-0000	FICA TAXES	420	743	776
211-1015-312-0000	CONTRACTED ENRICHMENT	-	300	300
211-1015-322-0000	IN-SERVICE	-	0	0
211-1015-430-0000	EQUIPMENT MAINTENANCE	-	450	450
211-1015-517-0000	FIELD TRIP TRANSPORTATION	-	500	500
211-1015-580-0000	TRAVEL	-	-	-
211-1015-601-0000	GENERAL SUPPLIES	874	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	3,049	5,000	5,000
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	-	1,700	1,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	-	-	-
211-1015-810-0000	DUES & FEES	-	200	200
TOTAL		10,549	60,821	63,151

5/14/2025

		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1020 COMPUTER SCIENCE				
211-1020-104-0000	CERTIFIED STAFF	0	0	51,190
211-1020-220-0000	FICA TAXES			742
211-1020-517-0000	FIELD TRIP TRANSPORTATION	-	1,000	1,500
211-1020-611-0000	INSTRUCTIONAL SUPPLIES		2,300	0
211-1020-810-0000	DUES & FEES	5,454	2,500	5,000
TOTAL		5,454	5,800	58,432
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	268,788	237,704	225,661
211-1030-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1030-109-0000	OTHER CERTIFIED	0	600	600
211-1030-220-0000	FICA TAXES	3,569	3,481	3,307
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	200	600	600
211-1030-601-0000	GENERAL SUPPLIES	621	635	420
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	666	730	717
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	4,267	4,400	3,971
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		279,816	249,889	237,068
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	122,905	124,613	128,351
211-1035-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1035-109-0000	OTHER CERTIFIED	0	1,000	1,000
211-1035-220-0000	FICA TAXES	1,656	1,847	1,902
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	40	40
211-1035-322-0000	IN-SERVICE	-		100
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	-	1,800	1,800
211-1035-601-0000	GENERAL SUPPLIES	58	130	45
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	-	300	137
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	1,821	10,000	4,900
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	65	65
TOTAL		128,145	141,534	140,131

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Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1045 CULINARY				
211-1045-104-0000	CERTIFIED STAFF	45,772	53,230	55,912
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	682	781	819
211-1045-322-0000	IN-SERVICE	-		
211-1045-430-0000	EQUIPMENT MAINTENANCE	-	1,000	1,000
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	600	600
211-1045-580-0000	TRAVEL	-	400	400
211-1045-602-0000	PROFESSIONAL SUPPLIES	515	750	900
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	4,625	5,500	7,500
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	111	400	300
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	286	600	800
211-1045-810-0000	DUES & FEES	355	355	355
TOTAL		52,346	64,216	69,186
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	30,105	81,841	90,051
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,740	1,792
211-1050-220-0000	FICA TAXES	568	1,212	1,332
211-1050-430-0000	EQUIPMENT MAINTENANCE	384	500	700
211-1050-517-0000	FIELD TRIP TRANSPORTATION	420	1,500	1,600
211-1050-601-0000	GENERAL SUPPLIES	960	1,000	1,300
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	10,954	3,000	3,975
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	0	2,000	1,000
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	3,149	2,200	3,300
211-1050-810-0000	DUES & FEES	0	270	970
TOTAL		46,540	95,263	106,020
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	200,376	254,009	210,861
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1055-109-0000	OTHER CERTIFIED	16,267	2,500	2,500
211-1055-220-0000	FICA TAXES	4,690	3,745	3,120
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-517-0000	FIELD TRIP TRANSPORTATION	-	500	560
211-1055-601-0000	GENERAL SUPPLIES	244	500	407
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	78	250	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	5,655	6,955	14,976
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	2,999	1,000	0
211-1055-810-0000	DUES & FEES	260	357	382
TOTAL		232,275	271,555	234,598

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Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	134,023	132,465	138,510
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,740	1,792
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,855	1,952	2,040
211-1060-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	3,848	5,000	5,500
211-1060-517-0000	FIELD TRIP TRANSPORTATION	4,126	5,500	6,000
211-1060-601-0000	GENERAL SUPPLIES	0	800	880
211-1060-603-0000	AUDIO/VISUAL SUPPLIES	0	1,000	1,100
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	3,301	4,000	4,400
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	2,352	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	-	5,500	6,000
211-1060-733-0000	NON-INSTRUC EQUIPMENT	4,374	10,810	11,900
211-1060-810-0000	DUES & FEES	899	760	840
TOTAL		154,778	169,943	179,378
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	121,632	133,174	132,635
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,733	1,960	1,953
211-1065-322-0000	IN-SERVICE	-	-	-
211-1065-430-0000	EQUIPMENT MAINTENANCE	83	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	70	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	27	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,767	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	1,649	1,000	1,000
211-1065-810-0000	DUES & FEES	-	-	-
TOTAL		128,668	141,734	141,240
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	239,055	261,952	271,031
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1070-109-0000	OTHER CERTIFIED	0	1,500	1,500
211-1070-220-0000	FICA TAXES	3,221	3,845	3,978
211-1070-330-0000	CHEMICAL DISPOSAL	0	0	1,500
211-1070-430-0000	EQUIPMENT MAINTENANCE	-	-	200
211-1070-517-0000	FIELD TRIP TRANSPORTATION	791	1,200	1,200
211-1070-601-0000	GENERAL SUPPLIES	947	1,000	1,150
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	7,868	8,500	7,920
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	296	2,500	5,105
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		253,883	282,237	295,376

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Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	203,127	212,769	215,194
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1075-109-0000	OTHER CERTIFIED	-	400	400
211-1075-220-0000	FICA TAXES	2,881	3,116	3,152
211-1075-517-0000	FIELD TRIP	663	1,500	2,050
211-1075-601-0000	GENERAL SUPPLIES	397	750	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	433	500	750
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	2,500	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	545	750	279
TOTAL		209,752	224,025	224,367
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	56,000	57,853	59,589
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	-
211-1085-220-0000	FICA TAXES	3,975	4,426	4,559
211-1085-309-0000	CENTRAL OFFICE	26,129	28,097	29,573
211-1085-322-0000	IN-SERVICE	0		
211-1085-326-0000	COMPUTER PROGRAM SUPPPORT	6,250	8,600	9,238
211-1085-430-0000	EQUIPMENT MAINTENANCE	18,235	12,452	6,344
211-1085-434-0000	NETWORK MAINTENANCE	4,687	15,978	9,088
211-1085-531-0000	TELEPHONE	7,899	9,000	9,942
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,677	6,200	9,008
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	1,887	14,811	12,681
211-1085-733-0000	NON-INSTRUC EQUIPMENT	1,481	2,611	4,319
211-1085-810-0000	DUES & FEES	-		
TOTAL		130,221	160,028	154,340
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	986	2,500	2,000
211-1090-601-0000	GENERAL SUPPLIES	0	1,200	324
211-1090-810-0000	DUES & FEES	2,190	1,500	3,676
TOTAL		3,176	5,200	6,000
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	1,992	1,500	2,000
211-1095-601-0000	GENERAL SUPPLIES	741	650	550
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	100	0
211-1095-810-0000	DUES & FEES	3,096	3,500	3,500
TOTAL		5,829	5,750	6,050

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		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	243,666	260,088	189,614
211-1210-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1210-108-0000	HOMEBOUND/TUTOR	-	-	-
211-1210-109-0000	OTHER CERTIFIED	-	-	-
211-1210-113-0000	AIDES/ASSISTANTS	147,446	123,152	140,068
211-1210-220-0000	FICA TAXES	14,646	13,218	13,491
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	-	-	-
211-1210-309-0000	CENTRAL OFFICE	103,061	112,843	118,688
211-1210-315-0000	STANDARDIZED TESTING	-	500	500
211-1210-322-0000	IN-SERVICE	-	1,000	1,000
211-1210-323-0000	PUPIL SERVICES	44,023	41,625	21,930
211-1210-580-0000	TRAVEL	391	450	500
211-1210-601-0000	GENERAL SUPPLIES	4	500	700
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	352	3,600	2,500
211-1210-731-0000	INSTRUCTIONAL EQUIPMENT	-	500	500
211-1210-810-0000	DUES & FEES	0	500	500
TOTAL		555,295	559,716	491,782
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	151,693	156,952	163,732
211-2120-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-2120-109-0000	OTHER CERTIFIED	7,859	7,500	7,800
211-2120-220-0000	FICA TAXES	2,286	2,410	2,513
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	0	4,900	3,850
211-2120-315-0000	STANDARDIZED TESTING	6,172	8,600	8,600
211-2120-322-0000	IN-SERVICE	-		500
211-2120-517-0000	FIELD TRIP TRANSPORTATION	500	1,200	1,500
211-2120-580-0000	TRAVEL	-	100	100
211-2120-601-0000	GENERAL SUPPLIES	672	800	1,200
211-2120-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-2120-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-2120-733-0000	NON-INSTRUCTIONAL EQUIPMENT	-	-	-
211-1210-810-0000	DUES & FEES	851		
TOTAL		171,739	184,202	191,587
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	52,436	53,229	54,977
211-2130-220-0000	FICA TAXES	2,982	4,072	4,206
211-2130-326-0000	ELECTRONIC RN'S SUSTEM	0	825	825
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	63	63	47
211-2130-331-0000	PHYSICIAN	1,250	1,250	1,250
211-2130-430-0000	EQUIPMENT MAINTENANCE	125	715	725
211-2130-601-0000	GENERAL SUPPLIES	1,916	2,000	1,700
TOTAL		58,772	62,154	63,730

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		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2140 SCHOOL SOCIAL WORKER				
211-2140-104-0000	SCHOOL SOCIAL WORKER	8,907	13,116	8,873
211-2140-220-0000	FICA TAXES	-	190	129
TOTAL		8,907	13,307	9,002
FUNCTION 2150 PPT SERVICES				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	0	5,000	0
211-2150-335-0000	SPEECH & HEARING SERVICES	9,088	-	27,000
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
TOTAL		9,088	5,000	27,000
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	-	-	62,837
211-2160-220-0000	FICA TAXES	-	-	911
211-2160-330-0000	PROFESSIONAL SERVICES	-	24,143	24,143
TOTAL		-	24,143	87,891
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	46,472	49,105	54,031
211-2220-119-0000	OTHER NON-CERTIFIED			8,740
211-2220-109-0000	TECHNOLOGY COORDINATOR	-	-	-
211-2220-220-0000	FICA TAXES	655	712	1,452
211-2220-602-0000	PROFESSIONAL SUPPLIES	329	375	375
211-2220-603-0000	A/V SUPPLIES	2,892	1,500	1,500
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	7,884	8,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	2,214	1,200	1,500
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	34	85	85
TOTAL		60,480	60,977	75,683
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	840	1,100	1,100
211-2310-220-0000	FICA TAXES	64	84	84
211-2310-533-0000	POSTAGE	0	1,000	1,000
211-2310-550-0000	PRINTING	10,643	13,000	13,000
211-2310-601-0000	GENERAL SUPPLIES	269	350	350
211-2310-810-0000	DUES & FEES	4,407	4,000	4,000
TOTAL		16,224	19,534	19,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	133,597	155,467	154,255
TOTAL		133,597	155,467	154,255
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,400	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	78,267	30,000	30,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	-	2,800	2,800
211-2330-520-0000	INSURANCE	49,335	50,423	51,179
TOTAL		149,001	106,923	107,679

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Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	264,042	272,623	281,483
211-2400-112-0000	CLERICAL/SECRETARIAL	87,005	85,233	85,233
211-2400-220-0000	FICA TAXES	10,184	10,473	10,602
211-2400-230-0000	RETIREMENT/NONCERTIFIED	846	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	16,637	14,000	17,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	6,789	7,848	7,848
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	10,000	10,000
211-2400-441-0000	EQUIPMENT RENTALS	2,298	3,000	3,000
211-2400-533-0000	POSTAGE	5,053	7,000	9,000
211-2400-540-0000	ADVERTISING	2,069	3,500	3,500
211-2400-550-0000	PRINTING	6,441	7,000	7,000
211-2400-560-0000	RECRUITMENT	2,822	4,500	4,500
211-2400-580-0000	TRAVEL	3,615	2,500	2,500
211-2400-601-0000	GENERAL SUPPLIES	4,764	8,000	8,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	2,133	2,000	2,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	927	1,500	1,500
211-2400-810-0000	DUES & FEES	15,091	15,000	15,000
TOTAL		430,715	455,178	469,166
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	129,159	144,080	148,786
TOTAL		129,159	144,080	148,786
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	90,524	112,399	111,509
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	4,080	4,000	4,000
211-2600-220-0000	FICA TAXES	7,282	8,905	8,836
211-2600-309-0000	CENTRAL OFFICE	77,230	61,676	69,703
211-2600-322-0000	INSERVICE	-		
211-2600-410-0000	ELECTRICITY	116,542	137,000	137,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	42,514	41,200	45,000
211-2600-431-0000	EQUIPMENT	0		
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	177,128	131,000	140,000
211-2600-441-0000	EQUIPMENT RENTALS	5,280	5,150	5,300
211-2600-580-0000	TRAVEL	1,338	1,040	1,500
211-2600-615-0000	MAINT/REPAIR SUPPLIES	31,547	10,300	10,300
211-2600-624-0000	HEATING OIL/PROPANE	112,189	123,600	126,600
211-2600-725-0000	UNIFORMS	6,054	3,000	3,000
211-2600-733-0000	NON-INSTRUCTIONAL EQUIPMENT	90	-	-
TOTAL		671,797	639,269	662,748
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	156,924	40,000	40,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
TOTAL		156,924	40,000	40,000
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		0	0	0

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		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	-	-	-
211-2830-220-0000	FICA	-	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	90	5,000	5,000
TOTAL		90	5,000	5,000
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	35,569	32,448	33,421
211-2900-220-0000	FICA TAXES	2,695	2,482	2,557
TOTAL		38,265	34,930	35,978
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	41,818	41,028	44,960
211-3210-220-0000	FICA TAXES	858	3,139	3,439
211-3210-517-0000	FIELD TRIP TRANSPORTATION	200	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	7,482	5,900	5,900
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	2,228	2,500	2,500
211-3210-810-0000	DUES & FEES	0	-	-
211-3210-890-0000	MUSICAL	-	0	0
211-3210-900-0000	GRADUATION	4,666	5,500	5,500
TOTAL		57,252	59,067	63,299
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	38,100	39,243	40,420
211-3220-113-0000	AIDES/ASSISTANTS	-	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	82,340	91,958	103,212
211-3220-220-0000	FICA TAXES	4,808	7,604	8,482
211-3220-341-0000	SPORTS OFFICIALS	9,744	23,000	24,000
211-3220-342-0000	ANCILLARY GAME STAFF	11,710	9,450	9,600
211-3220-441-0000	RENTALS	-	0	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	60,804	38,000	60,000
211-3220-520-0000	INSURANCE	1,944	2,100	2,100
211-3220-540-0000	ADVERTISING	-		
211-3220-580-0000	TRAVEL	3,267	2,500	2,350
211-3220-601-0000	GENERAL SUPPLIES	2,379	3,000	3,250
211-3220-725-0000	UNIFORMS	1,599	3,000	3,000
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	7,440	3,650	3,950
211-3220-733-0000	NON-INSTRUC EQUIPMENT	2,743	3,000	3,000
211-3220-810-0000	DUES & FEES	8,854	7,340	8,800
TOTAL		235,732	233,845	272,164
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	227,856	314,339	322,035
211-6100-561-0000	TUITION/PRIVATE SPEC ED	572,836	571,488	657,485
211-6100-562-0000	TUITION/PUBLIC SPEC. ED	148,546	369,403	221,058
211-6100-564-0000	TUUIION/MAGNET SPEC ED	0		
211-6100-565-0000	TUIUTION/VO-AG SPEC ED	-	17,698	7,415
211-6100-566-0000	TRANSITION PROGRAM	31,284	40,000	50,000
TOTAL		980,522	1,312,928	1,257,992

5/14/2025

		2023-2024	2024-2025	2025-2026
Account	Description	Audited Actuals	Approved Budget	Preliminary Budget
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	225,302	215,000	228,682
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSP	3,500	29,940	30,389
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	92,365	96,000	96,000
211-6110-563-0000	TUITION MAGNET SCHOOL	78,611	0	33,016
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC EC	-	0	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	61,100	36,000	70,000
TOTAL		460,878	376,940	458,087
TOTAL REGION 11 BOARD OF EDUCATION		6,797,910	7,125,171	7,386,184
PHHS % INCREASE (DECREASE)			4.81%	3.66%

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: GENERAL GOVERNMENT					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
20125	Ambulance Assessment	54,590.00	56,227.00	56,227.00	57,915.00	57,915.00
20127	Animal Control - NECCOG	7,235.30	8,036.25	8,624.00	8,866.00	8,866.00
20130	Bank Service Charges	3,014.42	2,263.47	0.00	0.00	0.00
20135	Celluar Phones	3,064.51	3,121.98	3,300.00	3,200.00	3,200.00
20150	Chaplin Special Needs	279.31	0.00	500.00	500.00	500.00
20156	Contracted Services	150.00	2,100.00	1,000.00	1,000.00	1,000.00
20160	Donations	0.00	0.00	300.00	200.00	200.00
20175	Eastern Highlands Health District	12,171.58	12,455.12	12,763.70	13,265.55	13,265.55
20180	Flags	699.95	161.96	500.00	300.00	300.00
20200	Information Technology					
20200.1	IT Support Windham	4,120.00	4,120.00	4,120.00	4,120.00	4,120.00
20200.2	Equipment Purchase/Hardware	1,514.27	3,638.53	3,832.00	3,832.00	3,832.00
20200.3	MS E-Mail Exchange	5,224.80	5,887.20	5,800.00	5,860.00	5,860.00
20200.4	Software	1,316.49	1,671.65	2,000.00	2,000.00	2,000.00
20200.5	Web Development & Maintenance	653.38	711.33	750.00	750.00	750.00
20200.6	Support IT Contract	0.00	393.75	19,000.00	19,000.00	19,000.00
20230	Insurance - Town - CIRMA					
20230.2	LAP - Liability, Auto, Property	36,911.00	39,784.54	37,290.00	40,165.00	40,165.00
20230.3	Workers' Compensation	27,825.60	25,168.00	25,162.00	25,162.00	25,162.00
20230.4	Cyber Security Insurance	0.00	0.00	0.00	0.00	0.00
20250	Legal Fees	3,873.99	8,070.00	3,000.00	3,000.00	3,000.00
20260	Municipal Agent for Elderly	2,177.36	2,037.82	2,220.91	2,276.43	2,276.43
20270	NECCOG - Town Administrator	0.00	0.00	10,000.00	26,017.00	26,017.00
			04/07/2025:	4,766.00		
20280	Official Records Destruction	46.32	0.00	100.00	100.00	100.00
20300	Paramedics	2,286.00	2,286.00	3,234.00	3,775.50	3,775.50
20350	Probate Court	815.00	818.00	861.00	914.00	914.00
20375	Town Counsel Retainer	9,000.00	9,500.04	9,500.00	9,500.00	9,500.00
20385	Training	0.00	0.00	0.00	0.00	0.00
20425	911 Dispatch Fees	5,727.58	6,170.63	6,658.73	6,652.57	6,652.57
20430	BOF Budget Reduction	0.00	0.00	0.00	0.00	0.00
	Total:	\$182,697	\$194,623	\$221,509	\$238,371	\$238,371
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025		40	\$238,371

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: ACCOUNTANT					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 Budget	2025-2026 REQUEST	2025-2026 BOF REVIEWED
21050	Salary	68,760.53	68,784.11	72,202.00	74,007.05	74,007.05
21102	Office	926.75	368.47	800.00	800.00	800.00
21103	Postage	1,206.54	1,401.16	1,500.00	1,500.00	1,500.00
	Total:	\$70,893.82	\$70,553.74	\$74,502.00	\$76,307.05	\$76,307.05
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$76,307.05

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: ASSESSOR					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
23100	Salary	29,733.46	29,733.46	30,328.13	31,086.33	31,086.33
23101	Dues	0.00	25.00	25.00	25.00	25.00
23103	In-House Computer System	24,335.06	18,127.43	18,400.00	22,389.00	22,389.00
23104	Mapping Updating	0.00	0.00	0.00	0.00	0.00
23105	Mileage	146.07	0.00	150.00	0.00	0.00
23106	Office	140.13	124.89	200.00	200.00	200.00
23108	Postage	186.60	167.00	280.00	280.00	280.00
23109	Pricing Guides	0.00	716.00	930.00	930.00	0.00
					(930.00)	0.00
23112	Revaluation Assessment - NECCOG	6,667.43	6,667.43	0.00	0.00	0.00
	- FY 2024-25: Move Revaluation Assessment back to CIP.					
	Total:	\$61,208.75	\$55,561.21	\$50,313.13	\$53,980.33	\$53,980.33
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$53,980.33

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: BOARD OF ASSESSMENT APPEALS					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
24100	Advertising	0.00	145.67	150.00	150.00	150.00
24101	Conferences	0.00	100.00	100.00	100.00	100.00
24102	Postage	0.00	0.00	20.00	20.00	20.00
24103	Office Supplies	0.00	0.00	40.00	40.00	40.00
	Total:	\$0.00	\$245.67	\$310.00	\$310.00	\$310.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$310.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: BOARD OF FINANCE					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
26100	Clerical Hire	1,511.59	1,942.71	1,675.70	1,717.59	1,717.59
26101	Accounting Services	0.00	0.00	0.00	0.00	0.00
26102	Auditor	23,495.00	34,000.00	35,075.00	39,500.00	39,500.00
26104	Legal Notices	1,277.78	195.45	225.00	225.00	200.00
					(25.00)	0.00
26106	Office	54.99	0.00	50.00	50.00	25.00
					(25.00)	0.00
26107	Postage	0.00	0.00	0.00	0.00	0.00
26109	Technical Assistance	0.00	0.00	0.00	0.00	0.00
26110	Training - Conferences & Dues	430.88	375.00	500.00	500.00	500.00
	Total:	\$26,770.24	\$36,513.16	\$37,525.70	\$41,942.59	\$41,942.59
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$41,942.59

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: BOARD OF SELECTMEN					
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	BOF REVIEWED
27100	First Selectman's Salary	48,363.74	50,056.47	51,558.16	52,847.11	52,847.11
27101	Selectman's Salary	4,615.15	4,776.69	4,919.99	5,042.99	5,042.99
27102	Selectman's Salary	4,615.15	4,776.69	4,919.99	5,042.99	5,042.99
27103	Salary - Admin Assistant	47,285.75	46,326.60	47,716.40	48,909.31	48,909.31
27104	Clerical - Hourly	3,967.50	285.72	1,400.00	1,400.00	1,400.00
27105	Conferences/Dues/Training	1,024.72	324.00	500.00	500.00	500.00
27106	Legal Notices	2,215.99	2,245.41	1,000.00	2,000.00	2,000.00
27107	Mileage	736.14	530.14	400.00	600.00	600.00
27108	Office	668.01	913.96	500.00	500.00	500.00
27109	Postage	155.72	(54.44)	150.00	100.00	100.00
27115	BOF Budget Reduction	0.00	0.00	0.00	0.00	0.00
	Total:	\$113,647.87	\$110,181.24	\$113,064.54	\$116,942.40	\$116,942.40
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$116,942.40

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: Chaplin Bicentennial Arboretum					
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	BOF REVIEWED
30305	Education and Marketing	0.00	0.00	650.00	650.00	650.00
30310	Tree Care & Maintenance	0.00	1,007.30	650.00	650.00	650.00
30313	Tree Planting	0.00	1,418.92	700.00	700.00	700.00
	Total:	\$0.00	\$2,426.22	\$2,000.00	\$2,000.00	\$2,000.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$2,000.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: Building, Grounds Maintenance					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
28075	Building Maintenance	0.00	0.00	17,000.00	17,000.00	17,000.00
28075.1	Community Center	0.00	7,803.70	0.00	0.00	0.00
28075.2	Edward Garrison Park	3,490.80	1,805.82	0.00	0.00	0.00
28075.3	Old Museum	0.00	0.00	0.00	0.00	0.00
28075.4	Old Post Office	0.00	0.00	0.00	0.00	0.00
28075.5	Town Garage	0.00	0.00	0.00	0.00	0.00
28075.6	Town Hall	12,888.14	6,189.72	0.00	0.00	0.00
28075.7	Trooper's Office	0.00	0.00	0.00	0.00	0.00
28075.8	William Ross Library	0.00	0.00	0.00	0.00	0.00
28075.9	Transfer Station	0.00	0.00	0.00	0.00	0.00
2807.1	Library-Senior Center	456.00	0.00	0.00	0.00	0.00
2807.11	COVID 19	0.00	0.00	0.00	0.00	0.00
28080	Cemeteries					
28080.1	Grounds Maintenance	678.00	0.00	0.00	0.00	0.00
28080.2	Lawn Maintenance/Mowing	0.00	0.00	0.00	0.00	0.00
28080.3	Monument & Marker Maintenance	1,500.00	0.00	2,000.00	2,000.00	2,000.00
28080.4	Cemetery Stipend	1,733.83	1,701.12	1,735.14	1,778.52	1,778.52
28080.5	Monument & Corner Posts Purchases	1,125.00	1,310.00	1,200.00	1,200.00	1,200.00
28080.6	Cemetery Software	0.00	545.00	545.00	545.00	545.00
28080.b	Maintenance and Supplies	490.00	0.00	0.00	0.00	0.00
28101	Cleaning Supplies	221.85	219.00	300.00	300.00	300.00
28102	Custodian	2,327.70	2,600.00	2,800.00	2,800.00	2,800.00
28105	Grounds Maintenance/Mowing	35,650.00	32,800.00	33,000.00	34,650.00	34,650.00
28115	Utilities					
28115.1	Cable/Internet	1,079.88	1,259.86	1,200.00	1,200.00	1,200.00
28115.2	Electricity	6,221.64	6,337.59	6,500.00	7,700.00	7,700.00
28115.3	Heating Fuel/Propane	4,284.27	3,211.21	4,000.00	4,000.00	4,000.00
28115.4	Telephone	4,227.76	4,755.45	3,800.00	4,500.00	4,500.00
28120	BOF Budget Reduction	0.00	0.00	0.00	0.00	0.00
	Total:	\$76,374.87	\$70,538.47	\$74,080.14	\$77,673.52	\$77,673.52
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$77,673.52

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: BUILDING OFFICIAL					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
29050	Town of Windham Contract	21,216.00	21,853.00	22,509.00	23,185.00	23,185.00
29102	Dues	0.00	0.00	135.00	135.00	135.00
29103	Fees	0.00	0.00	0.00	0.00	0.00
29104	Mileage	0.00	0.00	0.00	0.00	0.00
29105	Office	40.15	0.00	600.00	50.00	50.00
29106	Postage	126.00	0.00	30.00	15.00	15.00
	Total:	\$21,382.15	\$21,853.00	\$23,274.00	\$23,385.00	\$23,385.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$23,385.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: BURNING OFFICIAL					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
30100	Salary	1,701.12	1,701.12	1,735.15	1,778.53	1,778.53
30101	Mileage	0.00	0.00	0.00	0.00	0.00
30102	Office Supplies	0.00	0.00	0.00	0.00	0.00
	Total:	\$1,701.12	\$1,701.12	\$1,735.15	\$1,778.53	\$1,778.53
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$1,778.53

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: Community and Economic Development					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
30501	Clerk	0.00	0.00	300.00	307.50	307.50
30502	Brochure & Business Outreach	0.00	0.00	500.00	500.00	500.00
30503	Festivals	0.00	0.00	0.00	0.00	0.00
30505	Mileage	0.00	0.00	30.00	30.00	30.00
30507	Postage	0.00	0.00	150.00	0.00	0.00
20509	Printing	0.00	0.00	500.00	250.00	250.00
20511	Workshops	0.00	0.00	200.00	350.00	350.00
20512	Affordable Housing Grant	0.00	0.00	0.00	0.00	0.00
20513	Dues	474.74	210.00	0.00	0.00	0.00
	Total:	\$474.74	\$210.00	\$1,680.00	\$1,437.50	\$1,437.50
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$1,437.50

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: EMERGENCY PREPAREDNESS					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
31301	Emergency Management Director Salary	1,701.12	1,701.12	1,735.14	1,778.52	1,778.52
	-- EMD Salary instituted for FY 16-17.					
31302	Deputy EMD Stipend	1,701.12	1,701.12	1,735.14	1,778.52	1,778.52
	-- Position added in FY 2018-19.					
31305	Disaster Recovery	0.00	0.00	0.00	0.00	0.00
31310	Dues	120.00	0.00	150.00	150.00	150.00
31315	Equipment	1,564.44	2,639.20	600.00	600.00	600.00
31317	Maintenance/Repairs	574.56	677.88	500.00	500.00	500.00
31320	Mileage	1,169.82	1,013.99	1,200.00	1,200.00	1,200.00
31325	Office Supplies	554.96	968.18	450.00	500.00	500.00
31326	PPE's ST of CT Require Reimbursable	165.80	227.55	250.00	0.00	0.00
31330	Training	0.00	176.92	150.00	150.00	150.00
	Total:	\$7,551.82	\$9,105.96	\$6,770.28	\$6,657.04	\$6,657.04
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$6,657.04

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: EMPLOYEE FRINGE BENEFITS & COSTS					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
31505	Annuity Match	12,679.13	24,024.25	34,000.00	42,548.00	37,548.00
					(5,000.00)	0.00
31510	Drug & Alcohol Testing	983.18	1,543.22	1,800.00	1,800.00	1,800.00
31515	Employee Benefits					
31515.1	Bereavement Time	581.67	0.00	0.00	0.00	0.00
31515.2	Clothing Allowance	1,878.88	2,445.43	2,700.00	2,700.00	2,700.00
31515.3	Food Reimbursements	350.00	886.00	800.00	800.00	800.00
31515.4	Health/Dental Insurance	178,186.67	220,591.39	261,300.00	260,500.00	260,500.00
31515.5	Holiday Pay - 13 Days	10,190.40	0.00	0.00	0.00	0.00
31515.6	Life Insurance	1,008.00	1,296.00	1,440.00	1,944.00	1,944.00
31515.7	Sick Time	6,771.69	0.00	0.00	0.00	0.00
31515.8	Personal/Vacation Time	9,640.96	0.00	0.00	0.00	0.00
31515.9	DOT Physicals	110.00	548.00	600.00	725.00	725.00
31516	Longevity Bonus	7,292.49	7,320.39	7,275.00	8,592.09	8,592.09
31517	Payroll Expenses	2,848.10	3,418.49	3,200.00	3,900.00	3,900.00
31520	Social Security	51,097.83	52,193.15	53,000.00	55,000.00	55,000.00
31525	Unemployment Compensation	33.00	0.00	500.00	500.00	500.00
31526	BOF Budget Reduction	0.00	0.00	0.00	0.00	0.00
	Total:	\$283,652.00	\$314,266.32	\$366,615.00	\$374,009.09	\$374,009.09
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$374,009.09

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: FIRE MARSHAL					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
32100	Salary	9,243.50	9,243.50	9,428.37	9,664.08	9,664.08
32101	Deputy Salary	983.45	245.86	983.45	1,008.04	1,008.04
	Total:	\$10,226.95	\$9,489.36	\$10,411.82	\$10,672.12	\$10,672.12
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$10,672.12

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: HISTORIC DISTRICT					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
33050	Clerical Hire	286.60	191.40	240.19	246.20	246.20
33100	Chaplin History Materials	0.00	0.00	0.00	0.00	0.00
33101	Grant Proposal Expenses	0.00	0.00	0.00	0.00	0.00
33102	Legal Notices	321.14	410.29	300.00	300.00	300.00
33103	Office	0.00	0.00	100.00	100.00	100.00
33104	Postage	12.96	0.00	35.00	35.00	35.00
	Total:	\$620.70	\$601.69	\$675.19	\$681.20	\$681.20
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$681.20

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: INLAND/WETLANDS/CONSERVATION COMMISSION					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
34100	Agent Salary	15,854.50	15,854.50	16,330.14	16,738.39	16,738.39
34101	Clerical Hire	145.76	114.84	500.00	500.00	250.00
					(250.00)	0.00
34102	Advertising	263.05	282.44	500.00	500.00	500.00
34103	Dues	65.00	65.00	65.00	65.00	65.00
34104	Inland/Wetland Maps (Field Use)	0.00	0.00	0.00	0.00	0.00
34105	Mileage	0.00	0.00	0.00	0.00	0.00
34106	Office	0.00	0.00	100.00	100.00	100.00
34107	Postage	7.85	0.00	30.00	30.00	30.00
34108	Professional Technical Assistance	0.00	0.00	50.00	50.00	50.00
34109	Training	0.00	0.00	0.00	0.00	0.00
34110	Conservation	0.00	0.00	200.00	200.00	200.00
	Total:	\$16,336.16	\$16,316.78	\$17,775.14	17,933.39	\$17,933.39
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$17,933.39

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: LIBRARY					
		2022-2023	2023-2024	2024-2025	2025-2026	2025-2026
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	BOF REVIEWED
35100	Head Librarian	35,860.00	36,740.18	39,031.00	40,006.78	40,006.78
35101	Assistant Librarian I	7,654.50	8,425.43	8,431.93	8,642.73	8,642.73
35102	Assistant Librarian II	2,887.73	3,996.74	2,525.58	2,588.72	2,588.72
35103	Clerical Hire	758.10	813.45	946.73	970.40	970.40
35104	Advertising	0.00	0.00	0.00	0.00	0.00
35105	Books	7,884.35	6,931.53	7,000.00	7,000.00	7,000.00
35107	Building Maintenance	3,689.86	5,847.06	5,000.00	5,000.00	5,000.00
35108	Custodian	4,120.00	3,120.00	3,870.00	3,870.00	3,870.00
35109	Dues	525.00	373.00	525.00	525.00	525.00
35111	Equipment Maintenance	1,344.64	1,890.93	1,750.00	1,750.00	1,750.00
35112	Equipment Purchase	1,051.11	1,045.80	1,000.00	1,000.00	1,000.00
35115	Library Programs	2,302.12	2,489.21	2,150.00	2,150.00	2,150.00
35116	Mileage	324.27	271.28	350.00	350.00	350.00
35117	Office & Material Processing	949.30	1,559.20	1,200.00	1,200.00	1,200.00
35118	Periodicals	686.90	797.86	700.00	800.00	800.00
35119	State Library Grant (Restricted)	4,571.00	0.00	0.00	0.00	0.00
35122	Training & Professional Develop	150.00	175.00	200.00	200.00	200.00
35123	Videos	1,037.77	846.32	1,000.00	900.00	900.00
35125	Utilities					
35125.1	Cable/Internet	1,111.47	719.76	800.00	800.00	800.00
35125.2	Electricity	5,731.66	3,495.49	4,500.00	4,500.00	4,500.00
35125.3	Heating Fuel/Propane	11,639.33	10,372.18	9,800.00	9,800.00	9,800.00
35125.4	Telephone	626.44	626.05	675.00	675.00	675.00
	Total:	\$94,905.55	\$90,536.47	\$91,455.24	\$92,728.63	\$92,728.63
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$92,728.63

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: PLANNING AND ZONING					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
36100	Agent Salary	23,467.95	24,464.46	23,789.68	24,384.42	24,384.42
36100.1	Zoning Enforcement	4,120.05	0.00	0.00	0.00	0.00
36101	Clerical Hire	776.60	870.87	985.20	985.20	985.20
36102	Advertising	1,111.40	2,859.21	1,500.00	1,500.00	1,250.00
					(250.00)	0.00
36103	Dues	0.00	0.00	0.00	0.00	0.00
36104	Mileage	1,208.30	1,164.69	1,500.00	1,500.00	1,500.00
36105	Office	45.64	312.06	100.00	100.00	100.00
36106	Postage	43.35	95.45	100.00	100.00	100.00
36107	Technical Assistance	0.00	0.00	100.00	100.00	100.00
36108	Training	0.00	215.00	0.00	0.00	0.00
	Total:	\$30,773.29	\$29,981.74	\$28,074.88	28,419.62	\$28,419.62
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$28,419.62

Town of Chaplin						
Budget Request for FY 2025-2026						
AGENCY NAME: PUBLIC WORKS						
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
38100	DPW Hourly	94,207.28	100,109.60			
38101.1	DPW Supervisor	60,220.76	56,228.94			
38101.2	DPW Bereavement		219.44			
38101.3	DPW Holiday		10,734.08			
38101.4	DPW Personal/Vacation		16,538.50			
38101.5	DPW Sick Time		10,764.05			
	Subtotal	154,428.04	194,594.61	199,368.00	206,100	206,100
38101	Overtime	7,525.04	10,714.52	7,500.00	7,725	7,725
38102	Snow Removal OT	9,538.95	14,817.09	15,000.00	15,450	15,450
38104	Engineering/Tech Assistance	5,245.45	5,250.35	5,283.00	5,436	5,436
38105	Equipment Maintenance	44,334.18	41,359.22	37,000.00	39,000	39,000
38106	Equipment Purchase	5,573.04	169.00	3,000.00	3,000	3,000
38107	Equipment Rental	5,026.75	4,032.00	5,500.00	5,500	5,500
38108	Fuel					
38108.1	Building Fuel	2,583.25	2,065.01	2,000.00	2,000	2,000
38108.2	Elem School - Bus fuel (Remove: CES direct purchase begin FY 24-25)	19,701.34	27,315.01	0.00	0	0
38108.3	Equipment Fuel	16,360.10	7,809.74	12,500.00	13,000	13,000
38109	Infrastructure	5,140.59	7,504.73	4,000.00	4,500	4,000
					(500)	0
38110	Road Maintenance	3,271.27	6,933.00	3,500.00	4,500	4,000
					(500)	0
38111	Safety Replacement & Materials	4,826.76	2,128.00	3,000.00	3,000	3,000
38112	Salt	21,329.15	31,165.47	34,000.00	34,000	34,000
38113	Sand	7,600.50	0.00	0.00	0	0
38114	Security System	900.00	1,060.00	1,000.00	1,000	1,000
38115	Tree Removal	26,228.80	14,200.00	14,000.00	14,000	14,000
38117	Office/Shop Supplies	1,375.96	1,443.15	1,500.00	1,500	1,500
38118	Mileage	72.54	0.00	0.00	0	0
38119	OSHA Compliance	2,744.29	0.00	1,500.00	1,500	1,500
38120	Safety Clothing	312.86	193.85	1,000.00	1,000	1,000
38121	Utilities					
38121.1	Cable/Internet	1,795.64	1,963.68	2,000.00	2,000	2,000
38121.2	Electricity	4,750.29	4,668.42	5,000.00	5,000	5,000
38123	BOF Budget Reduction	0.00	0.00	0.00	0	0
	Total:	\$350,664.79	\$379,386.85	\$357,651.00	368,211	\$368,211.00
Approved by Board of Finance ---		FY 2025-2026	04/28/2025			368,211.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: RECREATION					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
39100	Clerical Hire	83.21	631.62	309.00	317	317
39102	Building & Field Maintenance	10,374.91	5,065.84	5,000.00	5,000	5,000
39103	Office Supplies	197.89	838.94	400.00	400	400
39104	Postage	0.00	0.00	20.00	20	20
39105	Special Activities	4,155.13	7,832.31	5,000.00	8,000	7,000
					(1,000)	0
39106	Sporting Equipment	352.71	708.39	2,000.00	2,000	2,000
39115	Utilities					
39115.1	Cable/Internet	0.00	0.00	0.00	0	0
39115.2	Electricity	1,042.87	1,535.27	1,200.00	1,200	1,200
39115.3	Heating Fuel/Propane	0.00	0.00	200.00	100	100
39115.4	Telephone	0.00	0.00	0.00	0	0
	Total:	\$16,206.72	\$16,612.37	\$14,129.00	16,037	16,036.73
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025		16,037	\$16,036.73

Town of Chaplin					
Budget Request for FY 2025-2026					
AGENCY NAME: REGISTRARS AND ELECTIONS					
ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
Registrars	9,004.25	11,620.73	9,598.79	22,000.00	19,500.00
				(2,500.00)	0.00
Election Hire	5,810.95	6,977.06	8,255.10	15,000.00	12,500.00
				(2,500.00)	0.00
Conferences/Dues	610.00	690.00	350.00	700.00	700.00
Election Expenses	1,741.69	4,191.75	2,500.00	4,000.00	4,000.00
Legal Notices	66.55	846.27	300.00	700.00	700.00
Mileage	389.34	585.62	400.00	400.00	400.00
Office	372.87	293.97	600.00	600.00	600.00
Postage	320.44	247.47	400.00	400.00	400.00
Printing	2,021.10	762.16	2,500.00	2,500.00	2,500.00
Tabulator Maintenance	750.00	750.00	750.00	600.00	600.00
Training/Certification	1,000.00	120.00	1,000.00	2,000.00	2,000.00
	\$22,087.19	\$27,085.03	\$26,653.89	43,900.00	\$43,900.00
Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$43,900.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: SANITATION					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
40504	Containers	(170.00)	(310.00)	360.00	360.00	360.00
40510	MSW & Collection	66,347.76	69,837.09	84,046.60	87,410.00	87,410.00
40520	Residential Collection	150,691.20	158,188.80	165,600.00	172,224.00	172,224.00
40525	Singlestream (Credits)	7,603.93	8,169.20	15,207.60	15,816.00	15,816.00
40530	BOF Budget Reduction	0	0	(3,000)	(3,000)	(3,000)
	Total:	\$224,472.89	\$235,885.09	\$262,214.20	\$272,810.00	\$272,810.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$272,810.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: SENIOR CENTER					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
41100	Salary-Director	29,295.69	30,198.13	30,529.20	31,292.43	31,292.43
41105	Senior Center Assistant	3,836.86	3,410.02	5,812.56	5,957.87	5,957.87
	-- New position for FY 2018-19					
41101	Clerical Hire	619.42	459.36	875.38	897.27	897.27
41102	Food Service Operator					
41102.1	Cook	12,963.59	10,631.52	15,150.28	15,529.04	15,529.04
41102.2	Assistant Cook	4,664.19	5,568.29	6,332.83	6,491.15	6,491.15
41103	Custodian	4,411.00	4,680.00	4,680.00	4,680.00	4,680.00
41106	Maintenance/Supplies	7,603.94	16,833.59	6,050.00	6,050.00	6,050.00
41109	Office	344.06	529.79	600.00	600.00	600.00
41110	Postage	1,086.00	396.00	700.00	700.00	700.00
41115	Utilities				(2,500.00)	0.00
41115.1	Cable/Internet	2,398.02	2,185.94	2,500.00	2,500.00	0.00
41115.2	Electricity	5,731.50	3,462.04	4,500.00	4,500.00	4,500.00
41115.3	Heating Fuel/Propane	8,288.43	8,031.54	9,800.00	9,800.00	9,800.00
41115.4	Telephone	626.44	626.05	675.00	675.00	1,000.00
					325.00	0.00
	Total:	\$81,869.14	\$87,012.27	\$88,205.25	\$87,497.76	\$87,497.76
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025		\$87,497.76	\$87,497.76

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TAX COLLECTION SERVICES					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
42100	Town of Windham Contract	23,679.12	24,374.48	25,090.72	29,600.00	29,600.00
42103	Collection Fees (Acct chg begin FY 24-25)	6,511.10	17,647.33	0.00	0.00	0.00
42104	Conferences	0.00	0.00	500.00	500.00	500.00
42106	Dues	20.00	0.00	50.00	50.00	50.00
42017	Equipment Maintenance	671.69	0.00	0.00	0.00	0.00
42108	In-House Computer System	8,907.46	11,576.56	12,789.88	13,354.00	13,354.00
42110	Legal Notices	1,328.88	1,279.61	1,500.00	1,500.00	1,500.00
42112	Office	285.52	274.08	500.00	500.00	500.00
42113	Postage	0.00	0.00	0.00	0.00	0.00
42115	BOF Budget Reduction	0.00	0.00	0.00	0.00	0.00
	Total:	\$41,403.77	\$55,152.06	\$40,430.60	\$45,504.00	\$45,504.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$45,504.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TOWN CLERK					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
43100	Salary	38,959.76	40,512.33	41,727.70	42,770.89	42,770.89
43101	Assistant	4,898.01	6,423.90	6,600.00	10,701.00	10,701.00
			01/13/2025:	3,840.00		
43102	Conferences/Training	1,133.23	1,425.00	1,120.00	1,220.00	1,220.00
43103	Copier Supplies	1,523.91	1,836.71	1,500.00	1,600.00	1,600.00
43104	Dues	170.00	185.00	170.00	170.00	170.00
43105	Historic Document Grant	6,423.00	6,795.42	5,500.00	5,000.00	5,000.00
43106	Land Records	5,068.08	4,286.36	4,720.00	5,020.00	5,020.00
43107	Legal Notices	1,415.96	5,575.23	7,000.00	6,000.00	6,000.00
43108	Mileage	93.01	65.50	100.00	100.00	100.00
43109	Office	639.26	785.87	550.00	750.00	750.00
43110	Postage	501.63	301.71	400.00	450.00	450.00
	Total:	\$60,825.85	\$68,193.03	\$73,227.70	73,781.89	\$73,781.89
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$73,781.89

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TOWN MEMBERSHIPS					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
44050	ACCESS Agency	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
44055	Area Trail Maintenance Program	250.00	250.00	250.00	250.00	250.00
44100	CT Conference of Municipalities	1,482.00	1,482.00	1,482.00	1,482.00	1,482.00
44101	COST	975.00	975.00	975.00	975.00	975.00
44102	Covenant Soup Kitchen	250.00	250.00	250.00	250.00	250.00
44103	Dial-a-Ride - Windham Reg Transit Dist	5,232.00	5,389.00	5,389.00	5,551.00	5,551.00
44104	Meals on Wheels - TVCCA	1,155.00	1,270.00	1,311.00	1,311.00	1,311.00
44106	No Freeze Shelter	600.00	600.00	600.00	600.00	600.00
44107	Sexual Assault Crisis	825.00	825.00	825.00	825.00	825.00
44108	United Social & Mental	1,549.00	1,549.00	1,549.00	1,613.25	1,613.25
44110	Walking Weekend-Last Green Valley	250.00	250.00	500.00	500.00	500.00
44111	NECCOG	2,355.10	2,357.00	2,371.60	2,438.00	2,438.00
44112	Windham Reg Comm Council - VA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
44113	Capital Region Purchasing Council	500.00	0.00	500.00	0.00	0.00
44114	SERAC	600.00	600.00	600.00	600.00	600.00
	Audit Adjustment:					
	Total:	\$18,023.10	\$17,797.00	\$18,602.60	\$18,395.25	\$18,395.25
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$18,395.25

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TRANSFER STATION					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
44505	Salary: Attendant	4,575.11	4,730.69	5,040.00	5,400.00	5,400.00
44510	Salary: Assistant	0.00	313.67	1,000.00	500.00	500.00
44525	Disposal - Anti-Freeze	1,569.65	0.00	250.00	250.00	250.00
44530	Disposal - Bulky Waste	11,225.75	11,473.38	13,200.00	12,000.00	12,000.00
44535	Disposal - Household Chemicals	2,649.70	2,987.15	2,600.00	2,600.00	2,600.00
44543	Disposal - Singlestream	96.54	(136.54)	100.00	100.00	100.00
44545	Disposal - Tires	1,468.13	942.00	1,100.00	1,000.00	1,000.00
44550	Haul Bulky Waste/Iron	8,200.00	8,610.00	11,000.00	9,000.00	9,000.00
44553	Haul Singlestream	1,200.00	1,230.00	1,600.00	1,500.00	1,500.00
44555	Light Iron (Credits)	(1,209)	(928)	(900)	(900)	(900)
44560	Permit Fees	0.00	0.00	400.00	0.00	0.00
44565	Supplies	1,560.00	1,779.99	1,600.00	1,600.00	1,600.00
44566	BOF Budget Reduction	0	0	(3,000)	0	0
	Total:	\$31,336.22	\$31,002.34	\$33,990.00	\$33,050.00	\$33,050.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$33,050.00

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TREASURER					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
45100	Salary	9,222.08	9,546.23	9,832.62	10,078.44	10,078.44
45102	Mileage	528.43	627.15	650.00	650.00	650.00
45103	Office	143.66	316.30	50.00	50.00	50.00
	Postage	0.00	8.73	0.00	0.00	0.00
	Total:	\$9,894.17	\$10,498.41	\$10,532.62	\$10,778.44	\$10,778.44
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$10,778.44

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TREE WARDEN					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
45505	Salary	1,701.12	1,701.12	1,735.14	1,778.52	1,778.52
45507	Dues	335.00	350.00	150.00	150.00	150.00
45511	Mileage	0.00	0.00	0.00	0.00	0.00
45512	Training	110.00	(20.00)	110.00	110.00	110.00
	Total:	\$2,146.12	\$2,031.12	\$1,995.14	\$2,038.52	\$2,038.52
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$2,038.52

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: VITAL STATISTICS					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
46100	Clerical Hire	637.22	637.22	649.96	666.21	666.21
46104a	Surcharges	0.00	0.00	46.00	46.00	46.00
	Total:	\$637.22	\$637.22	\$695.96	\$712.21	\$712.21
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$712.21

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: CHAPLIN VOLUNTEER FIRE DEPARTMENT					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
47101	Dues	580.00	580.00	580.00	600.00	600.00
47102	Emergency Medical Services					
47102.1	Supplies	3,532.34	4,161.38	4,300.00	4,300.00	4,300.00
47102.2	Training	3,584.95	2,854.99	3,600.00	3,600.00	3,600.00
47103	Equipment New	25,424.19	32,085.58	16,000.00	20,000.00	20,000.00
47104	Building and Grounds					
47104.1	Fire House Supplies	2,201.47	4,532.10	2,100.00	4,500.00	4,500.00
47104.2	Maintenance Contracts	6,802.50	4,095.00	3,500.00	4,000.00	4,000.00
47104.3	Fire Alarm System	0.00	930.00	1,000.00	1,000.00	1,000.00
47105	Equipment Fuel	2,465.85	1,529.78	1,500.00	1,500.00	1,500.00
47106	Insurance	0.00	1,350.00	0.00	0.00	0.00
47107	OSHA Mandates	4,185.17	6,542.54	7,500.00	7,500.00	7,500.00
47108	Rental Expenses	0.00	235.00	1,500.00	1,500.00	1,500.00
47109	Repairs	19,480.57	2,826.64	10,000.00	10,000.00	10,000.00
47110	Stipends	24,700.14	24,820.77	25,000.00	25,000.00	25,000.00
47111	Title IV - Forestry Grant	0.00	0.00	0.00	2,500.00	0.00
47115	Utilities				(2,500.00)	0.00
47115.1	Cable	2,317.46	2,184.39	2,400.00	2,400.00	2,400.00
47115.2	Electricity	7,770.74	7,315.63	7,000.00	7,200.00	7,200.00
47115.3	Heating Fuel/Propane	4,420.36	5,183.38	5,000.00	5,000.00	5,000.00
47115.4	Telephone	1,733.07	2,108.63	1,900.00	1,900.00	1,900.00
47116	BOF Budget Reduction	0.00	0.00	0.00	0.00	0.00
	Total:	\$109,198.81	\$103,335.81	\$92,880.00	\$100,000.00	\$100,000.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$100,000.00

Town of Chaplin					
Budget Request for FY 2025-2026					
AGENCY NAME: ZONING BOARD OF APPEALS					
ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
Clerical Hire	138.68	153.12	337.84	346.29	346.29
Legal Notices	235.80	282.96	400.00	600.00	400.00
				(200.00)	0.00
Office	0.00	0.00	50.00	50.00	50.00
Postage	0.00	0.00	75.00	75.00	75.00
Technical Assistance	0.00	0.00	0.00	0.00	0.00
Training/Manuals	0.00	0.00	0.00	0.00	0.00
Total:	\$374.48	\$436.08	\$862.84	871.29	\$871.29
Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$871.29

	Town of Chaplin					
	Budget Request for FY 2025-2026					
	AGENCY NAME: TOWN CONTINGENCY ACCOUNT					
ACCOUNT	ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 REQUEST	2025-2026 BOF REVIEWED
50000	Town Contingency Account	17,000.00	27,500.00	30,000.00	30,000.00	30,000.00
51000	Town Employee Salary Increase	0.00	5,000.00	0.00	0.00	0.00
			01/13/2025:	(3,840.00)		
			04/07/2025:	(4,766.00)		
	AUDIT ADJUSTMENT					
	Total:	\$17,000.00	\$32,500.00	\$21,394.00	\$30,000.00	\$30,000.00
	Approved by Board of Finance ---	FY 2025-2026	04/28/2025			\$30,000.00