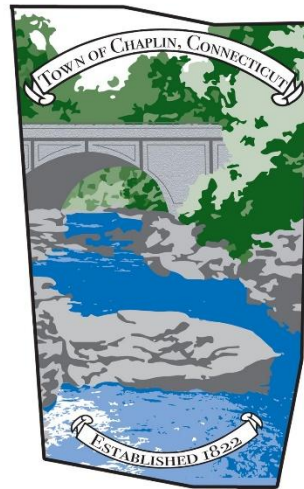


TOWN OF CHAPLIN

FINAL APPROVED BUDGET

Fiscal Year 2026-2027



Passed at Referendum on

May 5, 2026

CHAPLIN BOARD OF FINANCE BUDGET MESSAGE

To: Chaplin Residents and Taxpayers
From: Chaplin Board of Finance
Date: April 6, 2026

The Board of Finance recommends the following proposed Fiscal Year July 1, 2026 to June 30, 2027 budget for your consideration and vote at a Town Budget Referendum to be held on Tuesday, May 5, 2026. The Board of Finance approved this proposed budget at their Special Meeting on March 30, 2026.

CONTENTS OF THE FY 2026-27 PROPOSED BUDGET

A *Mill Rate Statement* (page B-1) follows this message. This *Statement* shows the projected property tax mill rate that would result from adoption of the total budget as presented. This mill rate is calculated by dividing the required property taxes needed to support the total proposed General Government and Education Budget by the Town's net assessed value amount or Grand List.

A *Summary Chart Comparison* (B-2), which summarizes the General Government, Capital Improvement, and Education expenses and revenues. This *comparison* shows the proposed year over year change and associated mill rate by category.

The next section is the *Summary of General Operating Revenues* (page C-1). This *Summary* has the detailed, estimated revenues, including property and non-property taxes which fund the proposed General Government and Education Budgets. The Town Administrator prepares the estimates of general operating revenues from the Governor's proposed state budget, estimates of Town operational revenues, and other miscellaneous revenue sources.

An *Expenditure Summary* (page E-1), which shows the current year budgets and next year's appropriation requests, including the lump-sum Education Budget, follows the Operating Revenues Summary. This *Summary* shows current budget amounts, departmental expenditure activity, and next year's requests for the Town Operations Budget, the Debt Service Budget and Capital Project Fund, on separate lines. The bottom line of the *Summary* is the total of all General Fund budgets for the Town of Chaplin.

Following the Expenditure Summary, the individual *Town Operations* and *Debt Service Budgets* are presented and offer details on the appropriation requests for Town departmental services, retirement of debt, and support for other activities. Each of the departmental appropriations is presented reflecting the functional appropriations to cumulate into the department total appropriation. The total department appropriation becomes the legal appropriation to guide and regulate expenditures when adopted by the voters.

BUDGET OVERVIEW

The Board of Finance is responsible for reviewing the proposed budget requests submitted by Town Departments/Agencies and the Board of Education and approving the General Government, Capital Projects, and Education Budgets that are submitted to the Annual Town Budget Meeting. These requests were reviewed and deliberated by the Board of Finance over the course of several meetings. The General Government Budget is a combination of the Town Operations Budget, Debt Service Budget, and Capital Project Fund Contribution.

This budget message includes an analysis of the required property taxes and the mill rates to support General Government, Capital Projects Fund, and Education activities. This analysis is shown in the Exhibits on page B-2. The respective property taxes needed for the General Government, Capital Projects, and Education activities are calculated by reducing the respective appropriation requests by the estimated non-property tax revenues historically deemed to support General Government and Education activities.

These “net” appropriations are divided by the net assessed value (Grand List) to calculate separate mill rates for General Government, Capital Projects, and Education activities. These three mill rates are then totaled to show a mill rate for all activities.

GENERAL GOVERNMENT BUDGETS

General Government Operations Budgets

The General Government budgets are comprised of several categories. These categories are Town Operations, Debt Service appropriations, and Capital Project Fund contributions. These budgets collectively form the General Government Budget. The individual category changes are as follows:

- The proposed Town Operations Budget represents an increase of \$51,667 or 2.30% as compared to the current fiscal year.
- Proposed Debt Service appropriation has decreased as FY 26 was the final year for the energy efficiency payments
- This proposal also reduces the utilization of Fund Balance for operational purposes from \$124,564 to \$0. This increases the amount needed to be covered by property taxes and increases the mill rate by 0.51 mills.

The required property taxes to support the proposed combined General Government Budget will be \$1,604,739, an increase of \$63,762 or 4.14%, as compared to the 2025-26 budget. That figure represents 19.8% of all taxes required to support the proposed total FY 2026-27 budget(s). The estimated mill rate for this proposed budget is 7.232 mills, which is a 0.317 mill increase, as compared to FY 2025-26.

EDUCATION BUDGET

Chaplin Board of Education-Chaplin Elementary School

The Board of Education (BoE) approved its proposed budget on March 11, 2026. The budget approved by the BoE for FY 2026-27 totals \$4,303,507, an increase of \$204,036 or 4.98%, as compared to the current year’s Chaplin Elementary Budget. After careful deliberation and review of new outplacements the Board of Finance supported the initial request of the BoE. A copy of the BoE budget is attached at the back of this document under section G.

Regional School District 11 (RSD11) Assessment

The RSD11 Board approved its proposed budget on March 24, 2026. The budget approved by RSD11 for FY 2026-27 totals \$7,508,150, an increase of \$232,268 or 3.19%. However, the Chaplin Assessment allocation percentage has decreased from 52.76% to 50.50%, resulting in a proposed reduction in Chaplin's educational costs for RSD11 Assessment of \$69,268 or -1.83%.

Fund Balance – Unassigned Fund Balance

It is essential that a government maintain adequate levels of unassigned fund balance to mitigate current and future risks such as revenue shortfalls, unanticipated expenditures and to ensure stable tax rates. The Government Finance Officer Association (GFOA) recommends municipalities maintain an Unassigned Fund Balance for the General Fund of not less than two months of regular general fund operating expenditures. This recommendation should include an evaluation of the municipalities' risk factors related to:

1. Predictability and stability of revenue sources
2. Stability of state and federal grant sources
3. Financial and economic disruptions such as severe weather impacts, infrastructure failure, recessions, and unforeseen educational expenditures.

Included is a chart (see page B-3) outlining the Town's Unassigned Fund Balance and Fund Balance utilization for the last 5 years. The Town's estimated Unassigned Fund Balance at the end of Fiscal Year 2025-26 is \$1,116,346 or 11.02%.

Factors Affecting the FY 2026-27 Budget:

When preparing the proposed FY 2026-27 General Government Budget, many factors were considered including analysis of current and historic spending trends, alternative staffing strategies, the evaluation of funding long term liabilities, and community goals/needs. This budget was developed with the goal of minimizing any tax impact while still addressing the community needs. Management continues to evaluate all aspects of Town government to provide efficiency and improved service to the community.

The following is an outline of some of the more significant changes in the proposed FY 2026-27 budget:

Revenue:

There is a proposed decrease in Investment Income based on historical trends. Also, there is a new grant revenue (RPIP) in the amount of \$52,375 recognized in relation to the Interlocal Agreement with Mansfield to provide Assessment and Tax Collection Services. The grant application has been submitted and is under review.

Expenditure:

Below are the major highlights of budgetary proposals incorporated in the proposed budget. Further details are included on the individual departmental budget pages.

General Government department has several areas of proposed increases:

1. Ambulance Assessment has a proposed increase of \$15,000. The Town is still in negotiations with the service provider.
2. Animal Control has increased by \$3,120 due to increased costs of service and veterinary fees.
3. NECCOG Town Administrator program has increased by \$14,011 due to the step down in grant funding. This is the 3rd year of increase as the program has been implemented under a Regional Performance Improvement Program (RPIP) grant.

The Assessor proposed budget reflects an increase due to changing Assessment services to an interlocal agreement with the Town of Mansfield. Currently, Chaplin employees an assessor part time (4 hours per week). This new agreement will allow the residents to access the Mansfield Assessor department throughout the workweek. The Town is also transitioning the Tax Collection service from Windham to Mansfield. This overall contractual change is an increase of \$17,084. This increase is offset by the RPIP grant revenue of \$52,375.

The Registrars Elections & Primaries proposed budget reflects an increase of \$3,275 due to increased workload for Registrars and Election Worker due to early voting requirements. There are increases in training and tabulator maintenance due to the State's change in election systems and required maintenance costs.

Volunteer Fire Department proposed budget has an increase of \$10,100 due to the addition of \$3,000 for building maintenance, increased costs in maintenance contract costs of \$1,800, increased fuel costs of \$950 and an increase of \$4,000 in equipment costs.

CONCLUSION

This budget proposal recognizes the community's primary goals and the carefully considered plans of departments and agencies to implement the long and short-term goals of the Town. The Board of Finance worked diligently to review each request and make prudent modifications. The Town continually strives to look for the best way to provide services at the best cost.

A Public Hearing on the Board of Education and Town's Budgets is scheduled for April 13, 2026, 7:00 pm at the Chaplin Senior Center. The Annual Town Budget Meeting is scheduled for April 27, 2026, and will be adjourned to a machine vote scheduled for May 5, 2026.

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 and our NECCOG Town Administrators for their many hours of gracious assistance in preparing this budget for presentation to you.

Respectfully submitted for the Board of Finance,
Richard G. Weingart, Chairperson

E-mail: bofinance@chaplinct.org

Members of the Board of Finance:

Victor Boomer
Link Diwan, Vice-Chair
Bill Jenkins

Mike O'Neill, Secretary
Jeremiah Rufini
Dick Weingart, Chairperson

Israel Alvarez, Alternate
Matt Foster, Alternate
Kathy Scott: Recording Clerk

**Town of Chaplin
MILL RATE STATEMENT
2026-2027 BUDGET**

Approved Budget - 2025-26			Budget 2026-27		
Dollars	Mills		Dollars	Mills	
10,130,571	41.263	Proposed Expenditures	10,465,496	42.712	
2,303,085	9.381	Less: Non-Property Tax Revenues	2,417,849	9.868	
124,564	0.507	Less: Fund Balance	-	0.000	
\$ 7,702,922	31.375	Balance to be Raised by Taxes	\$ 8,047,647		

	To be Raised by Taxes	TAXABLE GRAND LIST W/ COLLECTION RATE 98.75%		Mill Rates	Mill Rate Change
RE & PP	\$7,296,866	221,895,970	=	32.884	1.509
MV & MVS	\$750,781	23,129,413	=	32.460	1.085
	\$8,047,647				

	Assessment
NET TAXABLE GRAND LIST RE & PP	224,704,780
TAXABLE GRAND LIST WITH COLLECTION RATE OF 98.75%	221,895,970
NET TAXABLE GRAND LIST MV & MVS	23,422,190
TAXABLE GRAND LIST WITH COLLECTION RATE OF 98.75%	23,129,413

Town of Chaplin
Summary Chart Comparison
Proposed Budget
FY 2026-2027

General Government - Operations		2025-26	2026-27	Change	% Change
Town Operations		\$ 2,245,140	\$ 2,296,807	\$ 51,667	2.30%
Debt Services		\$ 9,057	\$ 7,548	\$ (1,509)	-16.66%
TOTAL: General Government Appropriation		\$ 2,254,197	\$ 2,304,355	\$ 50,158	2.23%
Less: General Town Revenues		\$ 650,938	\$ 699,616	\$ 48,678	7.48%
Less: General Fund Contribution		\$ 62,282	\$ -	\$ (62,282)	-100.00%
TOTAL: General Government Revenue		\$ 713,220	\$ 699,616	\$ (13,604)	-1.91%
"Net" General Government Operations Budget		\$ 1,540,977	\$ 1,604,739	\$ 63,762	4.14%
Proportional Shares of Total Required Taxes		20.0%	19.9%		
Net Mill Rate for General Government Operations		\$ 6.915	\$ 7.232	\$ 0.317	

Capital Projects		2025-26	2026-27	Change	% Change
Capital Projects - Contributions		\$ -	\$ 150,000	\$ 150,000	
TOTAL: Capital Project Appropriation		\$ -	\$ 150,000	\$ 150,000	
Less: Reallocation of Capital Funds				\$ -	
TOTAL: Capital Projects - General Government - Revenue		\$ -	\$ -	\$ -	
"Net" Capital Project - General Government Budget		\$ -	\$ 150,000	\$ 150,000	100.00%
Proportional Shares of Total Required Taxes		0.0%	1.9%		
Net Mill Rate for Capital Projects - General Government		\$ -	\$ 0.676	\$ 0.676	

EDUCATION		2025-26	2026-27	Change	% Change
Chaplin Elementary School		\$ 4,099,471	\$ 4,303,507	\$ 204,036	4.98%
Region 11 High School (PHHS) Assessment		\$ 3,776,902	\$ 3,707,634	\$ (69,268)	-1.83%
TOTAL: Education Appropriation		\$ 7,876,373	\$ 8,011,141	\$ 134,768	1.71%
Less: Education Revenues		\$ 1,652,147	\$ 1,718,233	\$ 66,086	4.00%
Less: Allocated General Fund Contribution		\$ -	\$ -	\$ -	0.00%
Less: Allocated Fund Balance		\$ 62,282	\$ -	\$ (62,282)	-100.00%
TOTAL: Education Revenue		\$ 1,714,429	\$ 1,718,233	\$ 3,804	0.22%
"Net" Education Budget		\$ 6,161,944	\$ 6,292,908	\$ 130,964	2.13%
Proportional Shares of Total Required Taxes		80.0%	79.2%		
Net Mill Rate for Education		\$ 27.6500	\$ 28.3600	\$ 0.7100	

COMBINED		2025-26	2026-27	Change	% Change
Net Assessed Value - Real Estate & Personal Property		\$ 222,835,972	\$ 221,895,970	\$ (940,001)	-0.42%
Net Assessed Value - Motor Vehicle & Supplemental Motor Vehicle		\$ 22,675,445	\$ 23,129,413	\$ 453,968	2.00%
Value of Mill - RE & PP		\$ 222,836	\$ 221,896	\$ (940)	-0.42%
Value of Mill - MV		\$ 22,675	\$ 23,129	\$ 454	2.00%
Required Taxes for Real Estate & Personal Property		\$ 6,991,479	\$ 7,296,866	\$ 305,387	4.37%
Mill Rate		\$ 31.375	\$ 32.884	\$ 1.509	4.81%
Required Taxes for Motor Vehicle & Supplemental Motor Vehicle		\$ 711,442	\$ 750,781	\$ 39,339	5.53%
Mill Rate		\$ 31.375	\$ 32.460	\$ 1.085	3.46%

**Town of Chaplin
General Fund
Unassigned Fund Balance Comparison**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Estimated FY 25/26	Proposed FY 26/27
Unassigned Fund Balance	1,989,050	1,487,368	1,431,609	1,250,109	1,116,346	1,116,346	1,116,346
Fund Balance as % of Expenditures	22.62%	16.39%	15.08%	12.96%	11.21%	11.02%	10.67%
Fund Balance - Budgeted for Operations		115,550	98,553	84,100	-	124,564	
Fund Balance - Budgeted for Capital Projects	700,000	165,000	150,000	232,125	225,000	352,705	-

It is essential that a government maintain adequate levels of unassigned fund balance to mitigate current and future risks such as revenue shortfalls, unanticipated expenditures and to ensure stable tax rates. The Government Finance Officer Association (GFOA) recommends municipalities maintain an Unassigned Fund Balance for the General Fund of not less than two months of regular general fund operating expenditures. This recommendation should include an evaluation of the municipalities' risk factors related to:

1. Predictability and stability of revenue sources
2. Stability of state and federal grant sources
3. Financial and economic disruptions such as severe weather impacts, infrastructure failure, recessions and unforeseen educational expenditures.

Town of Chaplin
REVENUE BUDGET SUMMARY
FY 2026-27 BUDGET

Acct No.	Account Name	2023-2024 AUDITED ACTUAL	2024-2025 AUDITED ACTUAL	2025-2026 APPROVED BUDGET	2025-2026 ESTIMATED REVENUE	2026-2027 BOF PROPOSED	% Change BOF Proposed
11000	<u>MISCELLANEOUS REVENUES:</u>						
	Elem School - Bus fuel (Remove: CES direct purchase begin FY 24-25)	27,315	27,315	-			
	Investment Interest	31,795	54,039	42,500	42,500	38,000	-10.59%
	Miscellaneous Revenues-AUDIT Reported (ACTUAL)	4,140	3,689	6,000	5,732	6,000	0.00%
	Recycling	310	-	310	310	310	0.00%
	Sale of Town Surplus Equipment	29,685	4,616	-	1,450	-	
	Town Real Estate	1,725	-	-	-	-	
	Subtotal Miscellaneous:	94,970	89,659	48,810	49,992	44,310	-9.22%
14000	<u>RECEIPTS FOR TOWN SERVICES:</u>						
	Building Permits	27,606	35,439	25,000	25,000	25,000	0.00%
	Cemeteries	6,685	(400)	2,000	2,000	2,000	0.00%
	Conveyance Tax	15,127	21,796	22,000	25,172	22,000	0.00%
	Dog Licenses & Surcharges	701	819	1,365	700	700	-48.72%
	Fire Marshall Fees	-	-	95	-	50	-47.37%
	Historic Commission	-	150	150	150	150	0.00%
	Inland/Wetlands - Permits & Regs	N/A	N/A	N/A	N/A	N/A	
	- Application Fees	-	270	1,000	500	500	-50.00%
	- Permits & Regs	-	-	250	-	250	0.00%
	Pistol Permits	700	1,120	725	1,800	725	0.00%
	Planning and Zoning	N/A	N/A	N/A	N/A	N/A	
	- Application Fees	2,325	2,334	1,725	2,500	2,000	15.94%
	- DEP Land Use Fees	92	-	430	430	430	0.00%
	Rentals Collected	N/A	N/A	N/A	N/A	N/A	
	- Firehouse Hall Rental	1,250	250	1,250	1,350	1,250	0.00%
	Transfer Station Fees	10,133	11,817	10,000	10,000	10,000	0.00%
	Town Clerk	N/A	N/A	N/A	N/A	N/A	
	- Copies	1,704	-	1,800	1,700	1,800	0.00%
	- Recording Fees-Town	7,217	12,864	8,500	8,500	8,500	0.00%
	- Trade Name	40	-	50	80	50	0.00%
	Vital Statistics: Copies and Licenses	1,464	1,724	1,500	1,500	1,500	0.00%
	Zoning Board of Appeals	310	930	150	-	150	0.00%
	Subtotal Receipts for Town Services:	75,354	89,113	77,990	81,382	77,055	-1.20%
	Total - Local Revenue:	170,324	178,772	126,800	131,374	121,365	-4.29%
	Actual Year-to-Year Increase (-Decrease):	23,449	8,448	(51,972)	4,574	(5,435)	
	Percentage Year-to-Year Increase (-Decrease):	15.97%	4.96%	-29.07%	3.61%	-4.29%	

**REVENUE BUDGET SUMMARY
FY 2026-27 BUDGET**

Acct No.	Account Name	2023-2024 AUDITED ACTUAL	2024-2025 AUDITED ACTUAL	2025-2026 APPROVED BUDGET	2025-2026 ESTIMATED REVENUE	2026-2027 BOF PROPOSED	% Change BOF Proposed
15000	<u>STATE REIMBURSEMENTS IN LIEU OF TAXES:</u>						
	Disability Exemptions	533	548	548	596	596	8.76%
	Municipal Revenue Sharing	57,084	-	n/a		n/a	
	- Motor Vehicle	51,183	81,478	-	-	-	
	Municipal Stabilization Grant	34,779	34,779	34,779	34,779	34,779	0.00%
	Pequot/Mohegan Grant	73,052	73,052	73,052	73,052	73,052	0.00%
	State Property Reimbursements (PILOT)	38,039	39,142	35,638	35,653	37,239	4.49%
	Veterans Exemption	420	296	420	420	420	0.00%
	Federal Payments in Lieu of Taxes	4,060	1,649	1,500	1,500	1,500	0.00%
	Telecomm. Property Tax (CGS 12-80a)	1,597	3,000	2,750	2,750	2,750	0.00%
	Subtotal Reimbursements In Lieu of Taxes:	260,747	233,944	148,687	148,750	150,336	1.11%
16000	<u>STATE EDUCATION FUNDING:</u>						
	Educational Cost Sharing: (K-12)	1,652,143	1,652,147	1,652,147	1,718,233	1,718,233	4.00%
	Subtotal State Education Funding:	1,652,143	1,652,147	1,652,147	1,718,233	1,718,233	4.00%
17000	<u>STATE AND FEDERAL FUNDING:</u>						
	Circuit Court	1,425	2,170	2,300	1,400	2,300	0.00%
	RPIP Grant - Interlocal Agreement with Mansfield	-	-	-	-	52,375	
	Historic Documents Preservation Grant-Town Clerk	6,000	5,500	5,500	5,500	5,500	0.00%
	Municipal Projects Grant	601	601	601	363	601	0.00%
	Town Aid Road (TARM)	186,068	185,287	247,050	247,050	247,139	0.04%
	Subtotal State & Federal Funding:	194,094	193,558	255,451	254,313	307,915	20.54%
	Total - All State & Federal:	2,106,984	2,079,649	2,056,285	2,121,296	2,176,484	5.85%
	Actual Year-to-Year Increase (-Decrease):	59,334	(27,335)	(23,364)	65,011	120,199	
	Percentage Year-to-Year Increase (-Decrease):	2.90%	-1.30%	-1.12%	3.16%	5.85%	

**REVENUE BUDGET SUMMARY
FY 2026-27 BUDGET**

Acct No.	Account Name	2023-2024 AUDITED ACTUAL	2024-2025 AUDITED ACTUAL	2025-2026 APPROVED BUDGET	2025-2026 ESTIMATED REVENUE	2026-2027 BOF PROPOSED	% Change BOF Proposed
18000	<u>PROPERTY TAX REVENUES:</u>						
18110	Property Taxes - Current Year	7,153,095	7,440,704	7,702,921	7,702,921	7,296,866	
18110	Property Taxes - Motor Vehicle Current Year					750,781	
	Collection Fees (Remove: Acctg change begin FY 24-25):	17,678	-	-	-	-	
	Subtotal Property Taxes - Current Year:	7,170,773	7,440,704	7,702,921	7,702,921	8,047,647	4.48%
	Prior Year Taxes	193,748	96,478	70,000	70,000	70,000	0.00%
	Interest, Liens, and Fees	87,258	76,705	50,000	50,000	50,000	0.00%
	Subtotal Prior Year Taxes & Penalties:	281,006	173,183	120,000	120,000	120,000	0.00%
	Total Property Tax Revenues:	7,451,779	7,613,887	7,822,921	7,822,921	8,167,647	4.41%
	Actual Year-to-Year Increase (-Decrease):	174,140	162,108	209,034	-	344,726	
	Percentage Year-to-Year Increase (-Decrease):	2.39%	2.18%	2.75%	0.00%	4.41%	
	Total Town Revenues (Budgetary Basis):	9,729,087	9,872,308	10,006,006	10,075,591	10,465,496	4.59%
	Actual Year-to-Year Increase (-Decrease):	256,923	143,221	133,698	69,585	459,490	
	Percentage Year-to-Year Increase (-Decrease):	2.71%	1.47%	1.35%	0.70%	4.59%	
*****	<u>Audit Adjustments:</u>			Column Not Applicable		Column Not Applicable	
	Actual Property Tax Revenues	-	-				
	State Reimbursement in Lieu of Taxes	-	-	-		-	
	State & Federal Funding for Operations	-	-	-		-	
	State Education Funding	-	-	-		-	
	Receipts for Town Services	-	-	-		-	
	Miscellaneous	10,493	10,493	-		-	
	Restricted Revenues -Fees & Grants	18,667	18,667	-		-	
	Other Adjustments	1,697	1,697	-		-	
	Subtotal Adjustments:	30,857	30,857	n/a		n/a	
	Total Town Revenues (Budgetary Basis)-AUDIT:	9,759,944	9,903,165	n/a		n/a	

Town of Chaplin
EXPENDITURE SUMMARY
FY 2026-27 BUDGET

Acct No.	Agency Name	2023-2024 AUDITED ACTUAL	2024-2025 AUDITED ACTUAL	2025-2026 APPROVED BUDGET	2025-2026 ESTIMATED EXPENDITURE	2026-2027 AGENCY REQUEST	2026-2027 BOF PROPOSED	% Change Agency Request	% Change BOF Proposed
20100	General Government	194,623	216,849	237,271	237,313	332,054	270,054	39.95%	13.82%
21000	Accountant	70,554	74,376	75,907	75,907	76,157	76,157	0.33%	0.33%
23000	Assessor	55,561	50,395	53,805	53,960	72,900	72,900	35.49%	35.49%
24000	Bd of Assessment Appeals	246	120	150	120	150	150	0.00%	0.00%
26000	Board of Finance	36,513	43,176	41,668	44,134	46,268	46,268	11.04%	11.04%
27000	Board of Selectmen	110,181	112,669	116,042	115,967	116,042	112,709	0.00%	-2.87%
30300	Bicentennial Arboretum (formed in FY 2023-24)	2,426	1,194	2,000	2,085	2,000	2,000	0.00%	0.00%
28000	Building, Grounds Maintenance	70,538	75,596	75,674	72,699	69,199	69,199	-8.56%	-8.56%
29000	Building Inspector	21,853	22,509	23,185	23,185	23,185	23,185	0.00%	0.00%
30000	Burning Official	1,701	1,735	1,779	1,779	1,779	1,779	0.00%	0.00%
30500	Community Economic Development	210	375	1,038	210	350	350	-66.27%	-66.27%
31300	Emergency Preparedness	9,106	4,755	6,108	7,398	5,158	5,158	-15.55%	-15.55%
31500	Employee Benefits & Costs	314,266	368,571	374,009	352,504	333,691	333,691	-10.78%	-10.78%
32000	Fire Marshal	9,489	10,412	10,672	10,672	10,672	10,672	0.00%	0.00%
33000	Historic District Commission	602	397	446	519	446	446	-0.04%	-0.04%
34000	Inland/Wetlands	16,317	16,793	17,583	17,293	18,233	17,733	3.70%	0.85%
35000	Chaplin Library	90,606	93,244	90,729	90,334	92,729	91,729	2.20%	1.10%
36000	Planning & Zoning	29,767	28,896	27,820	27,019	27,820	27,820	0.00%	0.00%
37000	Police Protection	159,228	-	-	-	-	-	0.00%	0.00%
38000	Public Works	379,387	361,062	360,211	393,311	363,591	362,591	0.94%	0.66%
39000	Recreation	16,612	14,575	16,037	15,145	16,437	15,437	2.50%	-3.74%
40000	Registrars Elections & Primaries	27,085	38,490	43,100	38,375	54,100	46,375	25.52%	7.60%
40500	Sanitation	235,885	259,249	271,810	271,253	286,568	286,568	5.43%	5.43%
41000	Senior Center	87,012	88,013	86,472	83,164	86,476	85,476	0.00%	-1.15%
42000	Tax Collection Services	55,798	40,169	44,604	43,946	42,090	42,090	-5.64%	-5.64%
43000	Town Clerk	68,193	71,799	72,782	71,439	72,132	73,132	-0.89%	0.48%
44000	Town Memberships	17,797	17,103	18,395	16,795	17,521	17,521	-4.75%	-4.75%
44500	Transfer Station	31,002	36,352	32,750	35,950	32,900	32,900	0.46%	0.46%
45000	Town Treasurer	10,490	10,451	10,628	10,628	12,550	11,550	18.08%	8.67%
45500	Tree Warden	2,031	1,800	1,929	2,247	2,029	2,029	5.18%	5.18%
46000	Vital Statistics	637	650	666	666	667	667	0.15%	0.15%

**EXPENDITURE SUMMARY
FY 2026-27 BUDGET**

Acct No.	Agency Name	2023-2024 AUDITED ACTUAL	2024-2025 AUDITED ACTUAL	2025-2026 APPROVED BUDGET	2025-2026 ESTIMATED EXPENDITURE	2026-2027 AGENCY REQUEST	2026-2027 BOF PROPOSED	% Change Agency Request	% Change BOF Proposed
47000	Volunteer Fire Department	103,336	95,444	100,000	102,415	117,300	110,100	17.30%	10.10%
48000	Zoning Board of Appeals	436	1,554	871	546	871	871	0.00%	0.00%
50000	Town Contingency Accounts	-	-	29,000	29,000	47,500	47,500	63.79%	63.79%
	Total Government Operations	2,229,490	2,158,771	2,245,141	2,247,978	2,381,565	2,296,807	6.08%	2.30%
	Actual Year-to-Year Increase (Decrease):	80,294	(70,719)	86,370	89,207	136,423	51,665		
	Percentage Year-to-Year Increase (Decrease):	4.08%	-3.17%	4.00%	3.97%	6.08%	2.30%		
20175	Capital Nonrecurring - CIP	469,451	-	-	-	40,000	150,000		
20080	Debt Service: Energy Projects	9,054	9,054	1,509	1,509	-	-		
20080	Debt Service: Copier Leases	5,868	7,140	7,548	7,548	7,548	7,548	0.00%	0.00%
	Subtotal: CIP & Debt Service	484,373	16,194	9,057	9,057	47,548	157,548	424.99%	1639.52%
	Actual Year-to-Year Increase (Decrease):	(81,045)	(468,179)	(7,137)	-	38,491	148,491		
	Percentage Year-to-Year Increase (Decrease):	-20.67%	-96.66%	-44.07%		424.99%	1639.52%		
	Total General Govt. Expenditures:	2,713,863	2,174,965	2,254,198	2,257,035	2,429,113	2,454,355	7.76%	8.88%
	Actual Year-to-Year Increase (Decrease):	(751)	(538,898)	79,233		174,914	200,156		
	Percentage Year-to-Year Increase (Decrease):	0.03%	-19.86%	3.64%		7.76%	8.88%		
25100	Chaplin Elementary School (CES)	3,984,941	3,929,579	4,099,471	4,099,471	4,303,507	4,303,507	4.98%	4.98%
	Actual Year-to-Year Increase (Decrease):	155,617	(55,362)	169,892		204,036	204,036		
25101	Region 11 High School (PHHS) ASSESSMENT	3,297,652	3,581,946	3,776,902	3,776,902	3,707,634	3,707,634	-1.83%	-1.83%
	Actual Year-to-Year Increase (Decrease):	312,649	284,294	194,956		(69,268)	(69,268)		
	Total: Education	7,282,593	7,511,525	7,876,373	7,876,373	8,011,141	8,011,141	1.71%	1.71%
	Actual Year-to-Year Increase (Decrease):	237,564	228,932	364,848		134,768	134,768		
	Percentage Year-to-Year Increase (Decrease):	3.73%	3.14%	4.86%		1.71%	1.71%		
	Audit Adjustment:	6130							
	Total Expenditures (Budgetary Basis):	10,002,586	9,686,490	10,130,571	10,133,408	10,440,254	10,465,496	3.06%	3.31%
	Actual Year-to-Year Increase (Decrease):	236,813	(316,096)	444,081		309,682	334,924		
	Percentage Year-to-Year Increase (Decrease):	2.71%	-3.16%	4.58%		3.06%	3.31%		

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: GENERAL GOVERNMENT

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
20125	Ambulance Assessment	56,227	56,227	57,915	57,915	135,000	73,000	133.1%	26.0%
20127	Animal Control - NECCOG	8,036	8,624	8,866	8,865	11,985	11,985	35.2%	35.2%
20130	Bank Service Charges	2,263	62	0	97	0	0	0.0%	0.0%
20135	Cellular Phones	3,122	2,784	3,200	3,200	3,200	3,200	0.0%	0.0%
20150	Chaplin Special Needs	0	0	500	0	0	0	-100.0%	-100.0%
20156	Contracted Services	2,100	405	1,000	200	500	500	-50.0%	-50.0%
20160	Donations	0	0	100	0	0	0	-100.0%	-100.0%
20175	Eastern Highlands Health District	12,455	12,764	13,266	13,266	13,663	13,663	3.0%	3.0%
20180	Flags	162	367	300	300	300	300	0.0%	0.0%
20200	Information Technology								
20200.1	IT Support Windham	4,120	4,120	4,120	4,120	0	0	-100.0%	-100.0%
20200.2	Equipment Purchase/Hardware	3,639	5,059	3,832	3,832	0	0	-100.0%	-100.0%
20200.3	MS E-Mail Exchange	5,887	3,924	5,860	6,151	0	0	-100.0%	-100.0%
20200.4	Software	1,672	2,111	2,000	3,509	2,000	2,000	0.0%	0.0%
20200.5	Web Development & Maintenance	711	680	750	750	750	750	0.0%	0.0%
20200.6	Support IT Contract	394	16,688	19,000	19,000	32,000	32,000	68.4%	68.4%
20225.3	Bond Renewals		200			0	0		
20230	Insurance - Town - CIRMA								
20230.2	LAP - Liability, Auto, Property	39,785	39,571	40,165	41,263	41,370	41,370	3.0%	3.0%
20230.3	Workers' Compensation	25,168	25,161	25,162	25,160	25,915	25,915	3.0%	3.0%
20230.4	Cyber Security Insurance	0	0	0					
20250	Legal Fees	8,070	840	2,000	500	2,000	2,000	0.0%	0.0%
20260	Municipal Agent for Elderly	2,038	2,214	2,276	2,276	2,276	2,276	0.0%	0.0%
20270	NECCOG - Town Administrator	0	14,766	26,017	26,017	40,028	40,028	53.9%	53.9%
20280	Official Records Destruction	0	48	100	50	100	100	0.0%	0.0%
20300	Paramedics	2,286	3,234	3,776	3,775	3,800	3,800	0.6%	0.6%
20350	Probate Court	818	861	914	914	995	995	8.9%	8.9%
20375	Town Counsel Retainer	9,500	9,500	9,500	9,500	9,500	9,500	0.0%	0.0%
20425	911 Dispatch Fees	6,171	6,659	6,653	6,653	6,672	6,672	0.3%	0.3%
20430									
	Total:	194,623	216,849	237,271	237,313	332,054	270,054	39.9%	13.8%

Ambulance Assessment - The Town is in current negotiations with Windham for ambulance service. Initial discussions indicate the costs have significantly increased since the last contract renewal. While negotiations is still under negotiations, we no longer anticipate a significant increase in the annual assessment. The Board of Finance reduced the line to the anticipated contract cost.

IT Services - This is being consolidated to one service provider. The service provider will be supporting the network, security systems and monitoring.

Town of Chaplin
Budget Request for FY 2026-2027
AGENCY NAME: ACCOUNTANT

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
21050	Salary	68,784	72,202	74,007	74,007	74,007	74,007	0.00%	0.00%
21102	Office	368	650	400	400	550	550	37.50%	37.50%
21103	Postage	1,401	1,524	1,500	1,500	1,600	1,600	6.67%	6.67%
Total:		70,554	74,376	75,907	75,907	76,157	76,157	0.33%	0.33%

Office Supplies - Increase Cost for Ink Cartridges and State no longer provides free 1099 and 1096 forms. Cost to purchase forms is approx \$250.

Town of Chaplin
Budget Request for FY 2026-2027
AGENCY NAME: ASSESSOR

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
23100	Salary	29,733	30,328	31,086	31,086	0	0	-100.00%	
	Professional Services					72,900	72,900	#DIV/0!	
23101	Dues	25	25	25	0	0	0	-100.00%	
23103	In-House Computer System	18,127	19,033	22,389	22,389	0	0	-100.00%	
23106	Office	125	114	125	230	0	0	-100.00%	
23108	Postage	167	164	180	255	0	0	-100.00%	
23109	Pricing Guides	716	730	0	0	0	0	0.00%	
23112	Revaluation Assessment - NECCOG	6,667	0	0	0	0	0	0.00%	
	- FY 2024-25: Move Revaluation Assessment back to CIP.								
	Total:	55,561	50,395	53,805	53,960	72,900	72,900	35.49%	35.49%
					Less: RPIP Grant Funding		52,375		
					Net Tax Impact		20,525		

The Town is seeking to contract with the Town of Mansfield for Assessor and Tax Collection services. The contract includes all software and office supplies in addition to staffing.

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: BOARD OF ASSESSMENT APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
24100	Advertising	146	120	150	120	150	150	0.00%	0.00%
24101	Conferences	100	0	0	0	0	0	0.00%	0.00%
	Total:	246	120	150	120	150	150	0%	0%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: BOARD OF FINANCE

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
26100	Clerical Hire	1,943	2,419	1,718	1,718	1,718	1,718	0.0%	0.00%
26102	Auditor	34,000	40,062	39,500	41,966	43,975	43,975	11.3%	11.33%
26104	Legal Notices	195	195	200	200	200	200	0.0%	0.00%
26110	Training - Conferences & Dues	375	500	250	250	375	375	50.0%	50.00%
	Total:	36,513	43,176	41,668	44,134	46,268	46,268	11.04%	11.04%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: BOARD OF SELECTMEN

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
27100	First Selectman's Salary	50,056	51,558	52,847	52,847	52,847	50,000	0.00%	-5.39%
27101	Selectman's Salary	4,777	4,920	5,043	5,043	5,043	5,000	0.00%	-0.85%
27102	Selectman's Salary	4,777	4,731	5,043	5,043	5,043	5,000	0.00%	-0.85%
27103	Salary - Admin Assistant	46,327	47,716	48,909	48,909	48,909	48,909	0.00%	0.00%
27104	Clerical - Hourly	286	736	1,000	700	1,000	600	0.00%	-40.00%
27105	Conferences/Dues/Training	324	598	500	775	500	500	0.00%	0.00%
27106	Legal Notices	2,245	1,506	1,500	1,500	1,500	1,500	0.00%	0.00%
27107	Mileage	530	663	600	600	600	600	0.00%	0.00%
27108	Office	914	159	500	500	500	500	0.00%	0.00%
27109	Postage	(54)	83	100	50	100	100	0.00%	0.00%
Total:		110,181	112,669	116,042	115,967	116,042	112,709	0.00%	-2.87%

The Selectmen reduced their stipend line to minimize additional program cuts to other Town departments.

Town of Chaplin
Budget Request for FY 2026-2027
AGENCY NAME: Chaplin Bicentennial Arboretum

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
30305	Education and Marketing	0	0	650	1,100	650	650	0.0%	
30310	Tree Care & Maintenance	1,007	1,144	650	100	650	650	0.0%	
30313	Tree Planting	1,419	50	700	885	700	700	0.0%	
	BOF Budget Reduction					None permitted by ordinance.			
	Total:	2,426	1,194	2,000	2,085	2,000	2,000	0.0%	

Town of Chaplin

Budget Request for FY 2025-2026

AGENCY NAME: BUILDING OFFICIAL

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
29050	Professional Services	21,853	22,509	23,185	23,185	23,185	23,185	0%	0.00%
	Total:	21,853	22,509	23,185	23,185	23,185	23,185	0%	0%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: BURNING OFFICIAL

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
30100	Salary	1,701	1,735	1,779	1,779	1,779	1,779	0.0%	0.00%
	Total:	1,701	1,735	1,779	1,779	1,779	1,779	0.0%	0.0%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: Community and Economic Development

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
30501	Clerk	0	0	158	0	0	0	-100.0%	-100.0%
30502	Brochure & Business Outreach	0	0	250	0	0	0	-100.0%	-100.0%
30505	Mileage	0	0	30	0	0	0	-100.0%	-100.0%
20509	Printing	0	0	250	0	0	0	-100.0%	-100.0%
20511	Workshops	0	375	350	210	350	350	0.0%	0.0%
20513	Dues	210	0	0	0	0	0	0.0%	0.0%
	Total:	210	375	1,038	210	350	350	-66.27%	-66.27%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: EMERGENCY PREPAREDNESS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
31301	Emergency Management Director Salary -- EMD Salary instituted for FY 16-17.	1,701	1,735	1,779	1,779	1,779	1,779	0.0%	0.0%
31302	Deputy EMD Stipend -- Position added in FY 2018-19.	1,701	1,735	1,779	1,779	1,779	1,779	0.0%	0.0%
31315	Equipment	2,639	138	600	2,925	500	500	-16.7%	-16.7%
31317	Maintenance/Repairs	678	0	250	0	200	200	-20.0%	-20.0%
31320	Mileage	1,014	787	1,200	450	500	500	-58.3%	-58.3%
31325	Office Supplies	968	336	400	400	300	300	-25.0%	-25.0%
31326	PPE's ST of CT Require Reimbursable	228	0	0	0	0	0	0.0%	0.0%
31330	Training	177	24	100	65	100	100	0.0%	0.0%
	Total:	9,106	4,755	6,108	7,398	5,158	5,158	-15.55%	-15.55%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: FIRE MARSHAL

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
32100	Salary	9,244	9,428	9,664	9,664	9,664	9,664	0.0%	0.0%
32101	Deputy Salary	246	983	1,008	1,008	1,008	1,008	0.0%	0.0%
	Total:	9,489	10,412	10,672	10,672	10,672	10,672	0.0%	0.0%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: HISTORIC DISTRICT

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
33050	Clerical Hire	191	197	246	394	246	246	-0.08%	-0.08%
33102	Legal Notices	410	200	150	100	150	150	0.00%	0.00%
33103	Office	0	0	50	25	50	50	0.00%	0.00%
	Total:	602	397	446	519	446	446	-0.04%	-0.04%

Budget Request for FY 2026-2027

AGENCY NAME: INLAND/WETLANDS/CONSERVATION COMMISSION

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
34100	Agent Salary	15,855	16,330	16,738	16,738	16,738	16,738	0.00%	0.00%
34101	Clerical Hire	115	136	250	325	900	400	260.00%	60.00%
34102	Advertising	282	261	300	100	300	300	0.00%	0.00%
34103	Dues	65	65	65	65	65	65	0.00%	0.00%
34106	Office	0	0	50	0	50	50	0.00%	0.00%
34107	Postage	0	0	30	0	30	30	0.00%	0.00%
34108	Professional Technical Assistance	0	0	50	0	50	50	0.00%	0.00%
34110	Conservation	0	0	100	65	100	100	0.00%	0.00%
	Total:	16,317	16,793	17,583	17,293	18,233	17,733	3.70%	0.85%

The Clerical Hire budget of \$250 allows for 3 meetings in a year at the current rate. The commission has held 5 meetings in the current fiscal year to date. \$900 allows for 11 meetings per year. This would be 1 meeting per month assuming 1 month cancelled and no special meetings.

Board of Finance Adjustment - After review with IWWC clerk the increase allows for some additional meetings if needed. The IWWC averages 2-3 meetings per year.

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: LIBRARY

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
35100	Head Librarian	36,740	39,031	40,007	35,000	40,007	40,007	0.00%	0.00%
35101	Assistant Librarian I	8,425	8,249	8,643	15,000	8,643	8,643	0.00%	0.00%
35102	Assistant Librarian II	3,997	4,892	2,589	2,589	2,589	2,589	0.00%	0.00%
35103	Clerical Hire	813	882	970	970	970	970	0.00%	0.00%
35105	Books	6,932	6,507	7,000	7,000	7,000	7,000	0.00%	0.00%
35107	Building Maintenance	5,847	6,707	4,000	2,500	5,000	4,700	25.00%	17.50%
35108	Custodian	3,120	3,275	3,570	3,870	3,870	3,870	8.40%	8.40%
35109	Dues	373	323	525	525	525	525	0.00%	0.00%
35111	Equipment Maintenance	1,891	1,736	1,750	1,750	1,750	1,750	0.00%	0.00%
35112	Equipment Purchase	1,046	674	1,000	500	1,000	1,000	0.00%	0.00%
35115	Library Programs	2,489	2,330	2,150	2,150	2,150	2,150	0.00%	0.00%
35116	Mileage	271	316	350	325	350	350	0.00%	0.00%
35117	Office & Material Processing	1,559	1,208	1,200	1,200	1,200	1,200	0.00%	0.00%
35118	Periodicals	868	718	800	800	800	800	0.00%	0.00%
35122	Training & Professional Develop	175	180	200	180	200	200	0.00%	0.00%
35123	Videos	846	716	900	700	900	900	0.00%	0.00%
35125	Utilities:								
35125.1	Cable/Internet	720	332	600	300	800	600	33.33%	0.00%
35125.2	Electricity	3,495	3,280	4,000	4,500	4,500	4,000	12.50%	0.00%
35125.3	Heating Fuel/Propane	10,372	11,367	9,800	9,800	9,800	9,800	0.00%	0.00%
35125.4	Telephone	626	523	675	675	675	675	0.00%	0.00%
	Total:	90,606	93,244	90,729	90,334	92,729	91,729	2.20%	1.10%

Agency request is to restore the \$2,000 cut from current year budget.

Board of Finance reduced request by \$1,000. E-19

Passed at Referendum on May 5, 2026 _____

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: PLANNING AND ZONING

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
36100	Agent Salary	24,464	26,676	24,384	24,384	24,384	24,384	0.00%	0.00%
36101	Clerical Hire	871	660	785	785	785	785	0.00%	0.00%
36102	Advertising	2,859	247	1,000	250	1,000	1,000	0.00%	0.00%
36104	Mileage	1,165	1,313	1,500	1,500	1,500	1,500	0.00%	0.00%
36105	Office	312	0	50	100	50	50	0.00%	0.00%
36106	Postage	95	0	50	0	50	50	0.00%	0.00%
36107	Technical Assistance	0	0	50	0	50	50	0.00%	0.00%
	Total:	\$29,767	\$28,896	\$27,820	\$27,019	\$27,820	\$27,820	0.00%	0.00%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: PUBLIC WORKS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
38100	DPW Wages	194,595	202,326	206,100	206,100	206,100	206,100	0.00%	0.00%
38101	Overtime	10,715	5,117	7,725	7,725	7,725	7,725	0.00%	0.00%
38102	Snow Removal OT	14,817	19,134	15,450	20,000	16,000	16,000	3.56%	3.56%
38104	Engineering/Tech Assistance	5,250	5,282	5,436	5,436	5,666	5,666	4.23%	4.23%
38105	Building/Equipment Maintenance	41,359	37,322	39,000	39,000	40,000	40,000	2.56%	2.56%
38106	Equipment Purchase	169	2,194	3,000	3,000	3,000	3,000	0.00%	0.00%
38107	Equipment Rental	4,032	4,322	5,500	5,500	5,000	5,000	-9.09%	-9.09%
38108	Fuel								
38108.1	Building Fuel	2,065	710	2,000	2,000	2,000	2,000	0.00%	0.00%
38108.2	Elem School - Bus fuel (Remove: CES direct purchase begin FY 24-25)	27,315	0	0					
38108.3	Equipment Fuel	7,810	11,648	13,000	13,000	13,000	13,000	0.00%	0.00%
38109	Infrastructure	7,505	1,945	0		0	0		
38110	Road Maintenance	6,933	3,409	0		0	0		
38111	Safety Replacement & Materials	2,128	0	3,000	3,200	3,500	3,500	16.67%	16.67%
38112	Salt	31,165	43,990	34,000	65,000	34,000	34,000	0.00%	0.00%
38113	Sand	0	0	0	0	0	0		
38114	Security System	1,060	0	1,000	0	1,200	1,200	20.00%	20.00%
38115	Tree Removal	14,200	14,150	14,000	14,000	14,000	14,000	0.00%	0.00%
38117	Office/Shop Supplies	1,443	881	1,500	1,000	1,500	1,250	0.00%	-16.67%
38119	OSHA Compliance	0	447	1,500	350	1,500	1,250	0.00%	-16.67%
38120	Safety Clothing	194	1,152	1,000	1,000	1,200	1,200	20.00%	20.00%
38121	Utilities								
38121.1	Cable/Internet	1,964	2,010	2,000	2,000	2,200	2,200	10.00%	10.00%
38121.2	Electricity	4,668	5,024	5,000	5,000	6,000	5,500	20.00%	10.00%
	Total:	379,387	361,062	360,211	393,311	363,591	362,591	0.94%	0.66%
	Less: Town Aid Road Grant Revenue	186,068	185,287	247,050	247,050	247,139	247,139		
	Net Tax Impact	193,319	175,775	113,161	146,261	116,452	115,452		

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: RECREATION

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
39100	Clerical Hire	632	798	317	500	617	617	94.80%	94.80%
39102	Building & Field Maintenance	5,066	4,085	5,000	5,000	5,000	5,000	0.00%	0.00%
39103	Office Supplies	839	722	400	375	400	400	0.00%	0.00%
39104	Postage	0	123	20	20	20	20	0.00%	0.00%
39105	Special Activities	7,832	7,533	7,000	7,500	7,000	7,000	0.00%	0.00%
39106	Sporting Equipment	708	171	2,000	500	2,000	1,000	0.00%	-50.00%
39115	Utilities								
39115.2	Electricity	1,535	1,143	1,200	1,200	1,300	1,300	8.33%	8.33%
39115.3	Heating Fuel/Propane	0	0	100	50	100	100	0.00%	0.00%
	Total:	16,612	14,575	16,037	15,145	16,437	15,437	2.50%	-3.74%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: REGISTRARS AND ELECTIONS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
40100	Registrars	11,621	15,837	18,500	16,686	24,000	19,500	29.73%	5.41%
40101	Election Hire	6,977	12,516	13,500	11,989	15,000	14,000	11.11%	3.70%
40102	Conferences/Dues	690	825	700	700	1,600	875	128.57%	25.00%
40103	Election Expenses	4,192	2,778	3,500	3,500	5,000	3,500	42.86%	0.00%
40104	Legal Notices	846	658	700	525	800	800	14.29%	14.29%
40105	Mileage	586	310	400	400	400	400	0.00%	0.00%
40106	Office	294	326	400	250	400	400	0.00%	0.00%
40107	Postage	247	505	400	325	400	400	0.00%	0.00%
40108	Printing	762	2,579	2,500	2,500	2,500	2,500	0.00%	0.00%
40109	Tabulator Maintenance	750	375	500	500	2,000	2,000	300.00%	300.00%
40110	Training/Certification	120	1,780	2,000	1,000	2,000	2,000	0.00%	0.00%
		27,085	38,490	43,100	38,375	54,100	46,375	25.52%	7.60%

The registrar salary requested increase is to cover 1 Tuesday per week of in office coverage. This would be a stipend of \$12,000 annual for each registrar. Election worker increase is due to early election coverage. Election supplies cost and Tabulator Maintenance is due to a new tabulator contractor selected by the State of CT. Legal notices are required to be published in English and Spanish. Training is for new voter registration system - Total Vote - which is being implemented by the State in late Fall 2026.

Board of Finance reduced the overall budget to reflect historical spend with early voting, accounting for the loss of early voting grant funds.

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: SANITATION

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
40504	Containers	(310)	(1,105)	360	0	100	100	-72.22%	-72.22%
40510	MSW & Collection	69,837	80,664	87,410	87,410	90,906	90,906	4.00%	4.00%
40520	Residential Collection	158,189	165,600	172,224	172,224	179,113	179,113	4.00%	4.00%
40525	Singlestream (Credits)	8,169	14,090	15,816	11,619	16,449	16,449	4.00%	4.00%
40530	BOF Budget Reduction	0	0	(4,000)			0		
	Total:	\$235,885	\$259,249	\$271,810	\$271,253	\$286,568	\$286,568	5.43%	5.43%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: SENIOR CENTER

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
41100	Salary-Director	30,198	30,323	31,292	31,293	31,293	31,293	0.0%	0.00%
41105	Senior Center Assistant -- New position for FY 2018-19	3,410	4,100	5,958	4,125	5,958	5,958	0.0%	0.00%
41101	Clerical Hire	459	351	497	425	498	498	0.1%	0.15%
41102	Food Service Operator								
41102.1	Cook	10,632	13,546	15,529	15,530	15,530	15,530	0.0%	0.01%
41102.2	Assistant Cook	5,568	6,173	6,491	6,491	6,492	6,492	0.0%	0.01%
41103	Custodian	4,680	5,255	4,680	4,680	4,680	4,680	0.0%	0.00%
41106	Maintenance/Supplies	16,834	9,041	6,050	4,575	6,650	5,650	9.9%	-6.61%
41109	Office	530	143	300	300	300	300	0.0%	0.00%
41110	Postage	396	667	700	700	100	100	-85.7%	-85.71%
41115	Utilities								
41115.1	Cable/Internet	2,186	2,658	0	0	0	0	#DIV/0!	
41115.2	Electricity	3,462	3,280	4,500	4,500	4,500	4,500	0.0%	0.00%
41115.3	Heating Fuel/Propane	8,032	11,963	9,800	10,185	9,800	9,800	0.0%	0.00%
41115.4	Telephone	626	512	675	360	675	675	0.0%	0.00%
	Total:	87,012	88,013	86,472	83,164	86,476	85,476	0.0%	-1.2%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: TAX COLLECTION SERVICES

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
42100	Town of Mansfield Contract	24,374	25,091	29,600	29,600	42,090	42,090	42.20%	42.20%
42103	Collection Fees (Acct chg begin FY 24-25)	17,647	0	0	0	0	0	0.00%	0.00%
42108	In-House Computer System	11,577	13,269	13,354	13,339	0	0	-100.00%	-100.00%
42109	Legal Fees	646	330	0	0	0	0	0.00%	0.00%
42110	Legal Notices	1,280	1,136	1,250	987	0	0	-100.00%	-100.00%
42112	Office	274	343	400	20	0	0	-100.00%	-100.00%
Total:		55,798	40,169	44,604	43,946	42,090	42,090	-5.64%	-5.64%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: TOWN CLERK

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
43100	Salary	40,512	41,728	42,771	42,771	42,771	43,771	0.0%	2.34%
43101	Assistant	6,424	8,028	9,701	9,701	9,701	9,701	0.0%	0.00%
43102	Conferences/Training	1,425	1,255	1,220	1,227	1,220	1,220	0.0%	0.00%
43103	Copier Supplies	1,837	1,243	1,600	500	1,600	1,600	0.0%	0.00%
43104	Dues	185	170	170	170	170	170	0.0%	0.00%
43105	Historic Document Grant	6,795	6,750	5,000	5,000	4,000	4,000	-20.0%	-20.00%
43106	Land Records	4,286	5,224	5,020	5,020	5,320	5,320	6.0%	5.98%
43107	Legal Notices	5,575	6,346	6,000	6,000	6,000	6,000	0.0%	0.00%
43108	Mileage	66	0	100	0	100	100	0.0%	0.00%
43109	Office	786	556	750	600	750	750	0.0%	0.00%
43110	Postage	302	500	450	450	500	500	11.1%	11.11%
	Total:	68,193	71,799	72,782	71,439	72,132	73,132	-0.89%	0.48%
	Less: Historic Preservation Grant Revenue	6,000	5,500	5,500	5,500	5,500	5,500		
	Net Tax Impact	62,193	66,299	67,282	65,939	66,632	67,632		

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: TOWN MEMBERSHIPS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
44050	ACCESS Agency	1,000	1,000	1,000	1,000	1,000	1,000	0.00%	0.00%
44055	Area Trail Maintenance Program	250	250	250	250	250	250	0.00%	0.00%
44100	CT Conference of Municipalities	1,482	1,482	1,482	1,482	1,482	1,482	0.00%	0.00%
44101	COST	975	975	975	975	975	975	0.00%	0.00%
44102	Covenant Soup Kitchen	250	250	250	250	250	250	0.00%	0.00%
44103	Dial-a-Ride - Windham Reg Transit Dist	5,389	5,389	5,551	5,551	5,717	5,717	2.99%	2.99%
44104	Meals on Wheels - TVCCA	1,270	1,311	1,311	1,311	1,477	1,477	12.66%	12.66%
44106	No Freeze Shelter	600	600	600	600	600	600	0.00%	0.00%
44107	Sexual Assault Crisis	825	825	825	825	800	800	-3.03%	-3.03%
44108	United Social & Mental	1,549	1,549	1,613	1,613	1,614	1,614	0.05%	0.05%
44110	Walking Weekend-Last Green Valley	250	500	500	500	250	250	-50.00%	-50.00%
44111	NECCOG	2,357	2,372	2,438	2,438	2,506	2,506	2.79%	2.79%
44112	Windham Reg Comm Council - VA	1,000	0	1,000	0	0	0	-100.00%	-100.00%
44114	SERAC	600	600	600		600	600	0.00%	0.00%
		0	0	0					
	Total:	17,797	17,103	18,395	16,795	17,521	17,521	-4.75%	-4.75%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: TRANSFER STATION

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
44505	Salary: Attendant	4,731	5,230	5,400	5,400	5,400	5,400	0.00%	0.00%
44510	Salary: Assistant	314	0	500	500	500	500	0.00%	0.00%
44525	Disposal - Anti-Freeze	0	446	250	400	400	400	60.00%	60.00%
44530	Disposal - Bulky Waste	11,473	13,075	12,000	12,500	12,000	12,000	0.00%	0.00%
44535	Disposal - Household Chemicals	2,987	3,412	2,600	2,600	2,600	2,600	0.00%	0.00%
44543	Disposal - Singlestream	(137)	162	100	400	100	100	0.00%	0.00%
44545	Disposal - Tires	942	2,533	1,000	1,000	1,000	1,000	0.00%	0.00%
44550	Haul Bulky Waste/Iron	8,610	9,900	9,000	9,900	9,000	9,000	0.00%	0.00%
44553	Haul Singlestream	1,230	1,350	1,500	2,000	1,500	1,500	0.00%	0.00%
44555	Light Iron (Credits)	(928)	(1,263)	(1,200)	(500)	(1,200)	(1,200)	0.00%	0.00%
44560	Permit Fees	0	35	0	0	0	0		
44565	Supplies	1,780	1,473	1,600	1,750	1,600	1,600	0.00%	0.00%
Total:		31,002	36,352	32,750	35,950	32,900	32,900	0.46%	0.46%
		Request based on historical trends.							

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: TREASURER

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
45100	Salary	9,546	9,833	10,078	10,078	12,000	11,000	19.07%	9.14%
45102	Mileage	627	500	500	500	500	500	0.00%	0.00%
45103	Office	316	119	50	50	50	50	0.00%	0.00%
Total:		\$10,490	\$10,451	\$10,628	\$10,628	\$12,550	\$11,550	18.08%	8.67%
Salary increase is the requested salary adjustment for the elected Treasurer position. Board of Finance reduced requested adjustment by \$1,000.									

Town of Chaplin
Budget Request for FY 2026-2027
AGENCY NAME: TREE WARDEN

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
45505	Salary	1,701	1,735	1,779	1,779	1,779	1,779	0.00%	0.00%
45507	Dues	350	65	150	150	150	150	0.00%	0.00%
45512	Training	(20)	0	0	318	100	100	100.00%	100.00%
	Total:	2,031	1,800	1,929	2,247	2,029	2,029	5.18%	5.18%

Town of Chaplin
Budget Request for FY 2026-2027
AGENCY NAME: VITAL STATISTICS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
46100	Clerical Hire	637	650	666	666	667	667	0.2%	0.2%
	Total:	637	650	666	666	667	667	0.2%	0.2%

Town of Chaplin

Budget Request for FY 2026-2027

AGENCY NAME: CHAPLIN VOLUNTEER FIRE DEPARTMENT

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
47101	Dues	580	475	600	765	600	600	0.00%	0.00%
47102	Emergency Medical Services								
47102.1	Supplies	4,161	1,582	4,300	4,300	4,300	4,300	0.00%	0.00%
47102.2	Training	2,855	1,939	3,600	3,600	3,600	3,600	0.00%	0.00%
47103	Equipment New	32,086	23,707	20,000	20,000	24,000	24,000	20.00%	20.00%
47104	Building and Grounds								
47104.1	Fire House/Building Maintenance/Supplies	4,532	3,923	4,500	4,500	9,500	7,500	111.11%	66.67%
47104.2	Maintenance Contracts	4,095	5,132	4,000	4,000	5,600	5,600	40.00%	40.00%
47104.3	Fire Alarm System	930	1,105	1,000	1,100	1,200	1,200	20.00%	20.00%
47105	Equipment Fuel	1,530	1,435	1,500	750	1,700	1,700	13.33%	13.33%
47106	Insurance	1,350	1,550	0	0	0	0		
47107	OSHA Mandates	6,543	2,934	7,500	4,000	7,500	7,500	0.00%	0.00%
47108	Rental Expenses	235	0	1,500	0	0	0	-100.00%	-100.00%
47109	Repairs	2,827	9,611	10,000	18,000	13,000	13,000	30.00%	30.00%
47110	Stipends	24,821	24,946	25,000	25,000	25,000	25,000	0.00%	0.00%
47111	Grants - DEEP Grant	0	0	0	0	2,500	0		0.00
47115	Utilities								
47115.1	Cable	2,184	2,640	2,400	2,400	2,400	2,400	0.00%	0.00%
47115.2	Electricity	7,316	6,803	7,200	8,000	8,000	8,000	11.11%	11.11%
47115.3	Heating Fuel/Propane	5,183	5,372	5,000	5,000	5,400	5,400	8.00%	8.00%
47115.4	Telephone	2,109	2,292	1,900	1,000	3,000	300	57.89%	-84.21%
47116									
	Total:	103,336	95,444	100,000	102,415	117,300	110,100	17.30%	10.10%

Town of Chaplin
Budget Request for FY 2026-2027
AGENCY NAME: ZONING BOARD OF APPEALS

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
48100	Clerical Hire	153	498	346	346	346	346	0.00%	0.00%
48101	Legal Notices	283	1,055	400	200	400	400	0.00%	0.00%
48102	Office	0	0	50	0	50	50	0.00%	0.00%
48103	Postage	0	0	75	0	75	75	0.00%	0.00%
		0	0	0					
Total:		436	1,554	871	546	871	871	0.00%	0.00%

Town of Chaplin
Budget Request for FY 2026-2027

AGENCY NAME: TOWN CONTINGENCY ACCOUNT

ACCOUNT	ACCOUNT DESCRIPTION	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2025-2026 ESTIMATED	2026-2027 REQUEST	2026-2027 BOF PROPOSED	2026-2027 %Change Request	2026-2027 %Change Proposed
50000	Town Contingency Account	27,500.00	30,000.00	29,000.00	29,000.00	30,000.00	30,000.00	3.45%	3.45%
51000	Town Employee Salary Increase	5,000.00	0.00	0.00	0.00	17,500.00	17,500.00		
	Total:	\$32,500.00	\$30,000.00	\$29,000.00	\$29,000.00	\$47,500.00	47,500.00	63.79%	63.79%

	A	B	C	D	E	F	G	H
1	Town of Chaplin							
2	Budget Request for FY 2026-2027							
3	AGENCY NAME: CIP & DEBT SERVICE							
4								
5								
6								
7			2023-2024	2024-2025	2025-2026	2025-2026	2026-2027	2026-2027
8	ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	ESTIMATED	REQUEST	BOF PROPOSED
9								
10	20025	Capital Nonrecurring - CIP	319,451	0	0		40,000	150,000
11		<u>Audit Adjustment:</u>	150,000					
12		Subtotal: Capital Nonrecurring-CIP	469,451	0	0	0	40,000	150,000
13								
14	20080	Debt Service: Energy Projects						
15	20080.1	- Library/Senior Center (4 Year Term)	2,858			476		
16	20080.2	- Town Hall	925			154		
17	20080.5	- Community Center	3,946			658		
18	20080.6	- Senior Center	1,325			221		
19		Subtotal: Debt Service-Energy Projects	9,054	9,054	1,509	1,509		
20	20090	Debt Service: Copier Lease						
21	20090.1	Senior Center	1,956			2,516		
22	20090.2	Town Clerk	1,956			2,516		
23	20090.3	Town Hall	1,956			2,516		
24	20090	Lease Canon Financial Services - Other	0					
25		Subtotal: Debt Service-Copier Lease	5,868	7,140	7,548	7,548	7,548	7,548
26								
27		Total CIP & Debt Service:	484,373	16,194	9,057	9,057	47,548	157,548

SECTION F

FY 2026-2027 FINAL BUDGET FOR CAPITAL IMPROVEMENT PLAN

TOWN OF CHAPLIN

DRAFT

v1 12.23.2025

5-Year Capital Improvement Plan for Fiscal Years 2026-27 to 2030-31

v2 02/26/2026

SCHEDULE OF CAPITAL IMPROVEMENTS

CIP Comm Reviewed:

2/26/2026

Bd of Finance Reviewed:

v3 04/20/2026

- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete

Bd Of Selectmen Reviewed:

Bd of Finance Approved:

Requests AS OF 02/26/2026 New Requests Modified/Deferred Requests

CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority	Dept	CIP	Potential Funding Source(s)	CURRENT BALANCE as of 03/31/2026	FY 2024-25	FY 2025-2026	FY 2026-2027	FY 2027-28	FY 2028-2029	FY 2029-2030	FY 2030-2031
									(AUDITED)	Approved Town Meeting	Proposed CIP	Planned	Estimated	Estimated	Estimated
									FY 2024-25	FY 2025-2026	FY 2026-2027	FY 2027-28	FY 2028-2029	FY 2029-2030	FY 2030-31
General Government															
10 # 3320	Conservation Fund - Open Space	Conservation Comm.	On Hold	D	E		N/A	10,625	0	0	0	0	0	0	0
11 # 3320.1	Revaluation	Assessor	New & Ongoing	C	A		General Fund	7,215	6,668	7,762	7,215	7,215	7,215	7,215	7,215
13 # 3320.4	Plan of Conservation & Development	Board of Selectmen	Ongoing	C	C		General Fund	1,438	0	0	0	0	0	0	0
14 # 3320.9	Relocate Museum	Board of Selectmen	On Hold	D	E		General Fund	35,000	0	0	35,000	35,000	0	0	0
15 # 3320.13	Chaplin 2022 Bicentennial Celebration	REPURPOSE FUNDS	COMPLETE	C	X		General Fund	12,100	0	0	0	0	0	0	0
16 # 3320.14	Annual Chaplin Day - Fireworks	Board of Selectmen/Recreation Comm.	On Hold	D	E		General Fund	0	0	0	10,000	10,000	0	0	0
17 # 3320.15	IT Equipment Purchase/Hardware	Board of Selectmen	(NOTE 10)	C	A		General Fund	11,000	11,000	0	5,000	0	5,000	0	0
18	Comm Room Rehabilitation	Board of Selectmen/ROV	Modified request	D	E		General Fund	0	0	0	10,000	10,000	10,000	0	0
19	Restroom Upgrades - Town Hall- ADA Compliance	Board of Selectmen	On Hold	D	E		General Fund	0	0	0	15,000	15,000	0	0	0
20	Community Investment - Town Center Vision	BOS/Public Works	Modified request	D	E		Grants	0	0	0	0	0	0	0	0
Subtotal General Government:								77,378	17,668	7,762	47,215	77,215	57,215	7,215	7,215
Public Safety															
23 # 3340.6	SCBA Bottles	CVFD	Ongoing	C	C		General Fund	5,012	0	5,000	5,000	5,000	5,000	5,000	5,000
24 # 3340.7	Firefighter Gear Replacement	CVFD	Modified request	A	C		General Fund	6,591	8,000	12,000	8,000	8,000	8,000	8,000	8,000
25 # 3340.9	Fire Hose	CVFD	Ongoing	C	C		General Fund	1,599	0	0	10,000	0	10,000	0	0
26 # 3340.13	Vehicle Replacement	CVFD	(NOTE 3)	A	D		Grant/Finance	0	0	0	0	0	0	0	0
27 # 3340.21	Upfit 2022 Ford Truck-Forestry	CVFD		A	A		General Fund	0	0	35,500	0	0	0	0	0
28 #3340.22	Trident Air Prime System	CVFD		C	A		General Fund	9,500	0	9,500	0	0	0	0	0
29 # 3340.23	UTV Water Tank & Pump	CVFD		C	A		General Fund	8,500	0	8,500	0	0	0	0	0
30	Cellular Capable Tablets	CVFD		B	D		General Fund	0	0	0	8,000	0	0	0	0
31	Vehicle Exhaust System	CVFD	Modified	B	D		General Fund	0	0	0	10,000	10,000	10,000	0	0
32	Infrastructure/Fire Ponds	CVFD	New Request	C	D		General Fund	0	0	0	10,000	2,500	2,500	2,500	2,500
Subtotal Public Safety:								31,202	8,000	70,500	51,000	25,500	35,500	15,500	15,500
Public Works															
35 # 3305.4	Road Maintenance (inc. approx. 3%/yr.)	Public Works-Ongoing	(NOTE 1)	B	A		General Fund	86,104	220,000	268,675	285,035	293,586	302,394	311,465	320,809
36 # 3305.7	Tree Removal	Public Works	Ongoing	C	A		General Fund	16,065	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		General Fund	1,744	40,000	45,000	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		General Fund	0	20,000	0	20,000	20,000	20,000	20,000	20,000
39 # 3305.19	Vehicle Replacement	Public Works	(NOTE 5)	B	A		Gen Fund/Finance	8,515	55,000	55,000	63,600	63,600	63,600	63,600	63,600
40 # 3305.20	Nutmeg Lane Drainage & Paving	Public Works ***DEFER FY 25-26***	Modified request	C	E		General Fund	(535)	0	0	55,000	55,000	55,000	55,000	55,000
41 # 3305.23	Facility Storage	Public Works	Modified request	C	C		General Fund	0	0	0	7,500	10,000	0	0	0
42 # 3305.24	Facility & Vehicle Communication - DPW	Public Works	Modified request	B	A		General Fund	8,442	15,000	15,000	10,000	0	0	0	0
43 # 3315.6	Bedlam Road Bridge	(State 50%; Town 50%)	Design Only	B	E		Grant/Finance	148,493	0	0	0	0	0	0	0
44 # 3315.7	England Road Bridge	(Fed Bridge Grant-100% Fed)	In Progress	A	A		Grant/Finance	590,962	0	0	0	0	0	0	0
45	Facility Generator - DPW	Public Works	Modified request	C	C		General Fund	0	0	0	30,000	0	0	0	0
46	Pumpkin Hill Bridge Replacement	Public Works	NOTE Z	C	D		Grant/Finance	0	0	0	30,000	30,000	30,000	30,000	30,000
47	S. Bear Hill Bridge	Public Works	NOTE Z	C	D		Grant/Finance	0	0	0	30,000	30,000	30,000	30,000	30,000
48	Vegetative Debris Grinding Services	Public Works	NEW				General Fund	0				15,000			
49	Cemetery Stonewall Reconstruction	Public Works	NEW				General Fund	0				10,000			
Subtotal Public Works:								859,790	380,000	413,675	606,135	602,186	575,994	585,065	594,409

TOWN OF CHAPLIN

DRAFT

v1 12.23.2025

5-Year Capital Improvement Plan for Fiscal Years 2026-27 to 2030-31

v2 02/26/2026

SCHEDULE OF CAPITAL IMPROVEMENTS

CIP Comm Reviewed:

2/26/2026

Bd of Finance Reviewed:

v3 04/20/2026

- Key: A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete

Bd Of Selectmen Reviewed:

Bd of Finance Approved:

Requests AS OF 02/26/2026 New Requests Modified/Deferred Requests

CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority Dept CIP	Potential Funding Source(s)	CURRENT BALANCE as of 03/31/2026	FY 2024-25	FY 2025-2026	FY 2026-2027	FY 2027-28	FY 2028-2029	FY 2029-2030	FY 2030-2031	
							(AUDITED) FY 2024-25	Approved Town Meeting FY 2025-2026	Proposed CIP FY 2026-2027	Planned FY 2027-28	Estimated FY 2028-2029	Estimated FY 2029-2030	Estimated FY 2030-31	
51	# 3300	Education - Chaplin Board of Education												
52	# 3300.17	HVAC- Replace two boilers (original equipment when school was built)	(NOTE R)	C	C	Grant/Finance	0	0	0	80,000	80,000	0	0	
53	# 3300.22	Secondary Electrical Room Upgrades	FUNDS REPURPOSED	B	D	General Fund	0	25,000	0	0	0	0	0	
54		Heating Pump and Controls		B	D	General Fund	35,000	0	35,000	0	0	0	0	
55		Caulking Joint Sealant Around Doors and Windows		C	C	General Fund	0	0	0	15,000	20,000	20,000	0	
56		Replace flooring and sinks in four student bathrooms		C	C	General Fund	0	0	0	30,000	30,000	30,000	0	
57		CES Roof Replacement	NOTE Z	A	C	Grant/Finance	0	0	0	65,000	65,000	65,000	65,000	
58		Parking Lot Repaving	NEW			General Fund	0			200,000				
59		Exterior Painting	NEW			General Fund	0					10,000	0	
60		Playground Safety Upgrades	NEW			General Fund	0						40,000	
61		Interior Painting	NEW			General Fund	0						8,000	
62			Subtotal Education:				35,000	25,000	35,000	110,000	395,000	195,000	75,000	
64		<u>Total Capital Improvement Plan (CIP):</u>					1,003,369	430,668	526,937	814,350	1,099,901	863,709	682,780	730,124
66		<u>Expected Reimbursement from Respective Fiscal Year State Local Capital Improvement (LoCIP) Funds:</u>												
67							(77,204)	(38,823)	(39,467)	Unknown	Unknown	Unknown	Unknown	
68							Estimate	Estimate	Estimate	n/a	n/a	n/a	n/a	
69							(4,790)	(100,409)	0	0	See NOTE 6.	0	0	
70							(11,000)	0	0	0	See NOTE 10.	0	0	
71							(25,000)	(35,000)	0	0	See NOTE 8.	0	0	
72							(312,674)	(352,705)	0	Unknown	See NOTE 9.	0	0	
73														
74							0	0	0	1,099,901	863,709	682,780	730,124	
75							Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate	
76							39,696	39,696	39,696	Unknown	Unknown	Unknown	Unknown	
77							Audited	Planned	Proposed	Estimate	Estimate	Estimate	Estimate	

Transfer from existing CIP Account(s):
Funding from CIP UNASSIGNED FUND BALANCE:
Transfer from General Fund Reserved Account(s):
Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:
Net CIP Funding from General Fund Budget (FY25, FY 26, FY 27):
Estimated CIP Unallocated Fund Balance at June 30, 2025, 2026, 2027:

APRIL 2026 Notes:

- Note 1: Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.
- Note 3: Based on vehicle replacement schedule from (CVFD-Need schedule ASAP!!). July 2022: Purchased new fire truck.
- 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.
- Note 6: CIP Fund Internal tTransfers-Funds remaining in completed projects: May 2024: Project(s) #3315.8; #3320.11A. May 2025: Project(s) #3315.1; #3325.3; #3325.4; #3300.21; #3320.22.
- Note 8: General Fund Reserved Account transfers: May 2024: Transfer of \$25,000: CES Electrical Room Upgrade. May 2025: Transfer of \$35,000: CES Heating Pump Controls.
- 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. May 2022: Transfer of \$650,000: \$600,000 England Road bridge; \$50,000 other projects. May 2023: Transfer of \$150,000 for Road Maintenance. May 2024: Transfer of \$200,000 for Road Maintenance. July 2024: Transfer of \$112,674 for other CIP projects. July 2025: Transfer of \$ 352,705 for Road Maintenance, Mason Dump truck, and other projects per plan. May 2024: Transfer of \$11,000 for Information Technology (IT) equipment purchase.
- Note 10: CIP Fund Unallocated Fund Balance transfer:
- NOTE R: Current original boilers likely to require replacement beginning FY 2027-28.
- NOTE Z:
- ** 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.

SECTION G

**FY 2026-2027 FINAL BUDGET
FOR
CHAPLIN BOARD OF EDUCATION**

Chaplin Public Schools
 Chaplin Elementary School
 FY 2026 - 2027 Preliminary Budget

BOE Approved:
 Town Vote Approved:

Passed at Regular Meeting on May 5, 2026

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget	Variance
102	Tuition - Special Ed	16,070	121,377	124,285	
104	ADMINISTRATION	143,635	147,944	152,382	
107	CERTIFIED STAFF	1,524,521	1,470,098	1,486,341	
108	SPECIAL ED. DIRECTOR	0	0	0	
109	HOMEBOUND/TUTOR/SUMMER	0	0	0	
110	OTHER CERTIFIED	0	300	300	
111	SUBSTITUTES	19,295	22,100	22,100	
114	NON-CERTIFIED STAFF	357,317	348,124	432,223	
116	ESY	0	0	0	
119	NURSE	54,977	56,351	57,760	
100	OTHER NON-CERTIFIED STAFF	1,000	2,000	2,000	
	SALARIES AND WAGES	2,100,745	2,046,917	2,153,106	106,189
210	GROUP INSURANCE	436,627	551,966	448,021	
230	FICA TAXES	56,236	57,409	63,277	
235	RETIREMENT INSURANCE	0	0	0	
240	TEACHERS' RETIREMENT	0	0	0	
241	TUITION REIMBURSEMENT	0	0	0	
250	TUITION NON-CERT REIMBURSEMENT	0	0	0	
260	UNEMPLOYMENT COMP.	0	2,000	2,000	
200	WORKER'S COMPENSATION	15,422	15,450	15,450	
	EMPLOYEE BENEFITS	508,284	626,825	528,748	-98,077
301	AUDIT	0	500	500	
302	LEGAL SERVICES	20,327	50,150	30,000	
303	ENUMERATOR	0	0	0	
304	PAYROLL SERVICES	7,287	9,500	9,500	
306	PROFESSIONAL DEVELOPMENT	1,995	2,000	2,000	
307	GASB 45 PROVISIONS	3,150	0	3,150	
309	CENTRAL OFFICE	475,391	485,479	518,052	
310	ADULT EDUCATION	5,558	6,000	6,000	
311	SUMMER SCHOOL	0	0	0	
312	CONTRACTED ENRICHMENT	2,450	1,000	3,000	
315	STANDARDIZED TESTING	3,340	6,000	3,500	
322	IN-SERVICE	0	6,300	7,300	
330	CONSULTATION	3,300	3,800	10,000	
331	PHYSICIAN	1,500	1,500	1,200	
332	PSYCHOLOGICAL SERVICES	35,762	30,000	45,000	
333	NURSING SERVICES/CONTRACT	0	0	0	
335	SPEECH & HEARING SERVICES	71,636	87,000	93,600	
336	OT/PT SERVICES	37,373	33,750	46,200	
337	OCCUPATIONAL THERAPY	0	0	16,200	
338	BCBA Services	27,713	40,993	83,483	
300	PURCH/PROF/TECH SERV	696,782	763,972	862,485	98,513
410	ELECTRICITY	79,067	70,000	80,000	
430	EQUIPMENT MAINTENANCE	19,446	23,775	19,775	
434	BLDG/GROUNDS MAINTENANCE	81,547	90,056	70,057	
441	EQUIPMENT	5,675	11,000	14,000	
400	PURCH. PROPERTY SERVICES	185,734	194,831	183,832	-10,999
510/511	PUPIL TRANSPORTATION	225,769	232,681	262,815	
514-515-517	TRANSPORTATION/SPEC ED ESY	14,037	40,664	84,598	

Passed at Referendum on May 5, 2026

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget	Variance
520	INSURANCE	21,308	21,638	21,628	
530	COMMUNICATION	6,043	6,200	6,200	
540	ADVERTISING	85	1,000	1,000	
550	PRINTING	342	600	600	
561	TUITION SPECIAL ED.	0	0	0	
562/563	TUITION	45,990	121,079	146,920	
564	MAGNET TUITION-SpEd	2,790	17,515	16,336	
580	TRAVEL	1,035	1,500	1,600	
500	OTHER PURCHASED SERVICES	317,398	442,877	541,696	98,819
601	GENERAL SUPPLIES	3,685	3,875	3,975	
602	PROFESSIONAL SUPPLIES	0	500	500	
611	INSTRUCTIONAL SUPPLIES	16,402	13,100	16,600	
615	MAINT/REPAIR SUPPLIES	4,101	4,000	4,000	
624	HEATING OIL/PROPANE	41,788	50,000	50,000	
625	DIESEL FUEL/GASOLINE PreK-6	10,209	13,000	13,000	
626	DIESEL FUEL/GASOLINE 7-12	11,700	17,000	15,000	
641	TEXTBOOKS/WORKBOOKS	10,601	6,800	15,800	
642	LIBRARY BOOKS/PERIODICALS	0	2,000	3,000	
600	SUPPLIES	98,485	110,275	121,875	11,600
731	INSTRUCTIONAL EQUIPMENT	516	3,500	3,400	
733	NON-INSTRUC EQUIPMENT	28,395	22,200	24,200	
700	EQUIPMENT	28,911	25,700	27,600	1,900
	2600-OTHER	0			
810	DUES & FEES	5,437	9,450	8,450	
800	DUES & FEES	5,437	9,450	8,450	-1,000
900	TRANSFER TO CAFETERIA FUND	0	0	0	
900	OTHER OBJECTS	0	0	0	0
Percent Increase (Decrease)		3,925,706	4,099,470	4,303,507	204,037
					4.98%

OBJECT

FUND 024 CHAPLIN BOARD OF EDUCATION

	A	B	D	E	F	G
1	Chaplin Public Schools					
2	Chaplin Elementary School					
3	PRELIMINARY 2026-2027 Budget					
4						
5	BOE Approved:					
6	Town Vote Approved:					
7						
8						
9						
10	Account	Description	2024-2025 Audited Budget	2025-2026 Approved Budget	2026-2027 Preliminary Budget	Variance
11	INCOME					
12	024-0000091-00	Tuition - Special Ed	16,070	121,377	124,285	
13						
14	FUNCTION 1000 REGULAR EDUCATION					
15	024-1000-104-0000	CERTIFIED STAFF	1,118,455	1,152,777	1,079,866	
16	024-1000-109-0000	OTHER CERTIFIED	0	300	300	
17	024-1000-110-0000	SUBSTITUTES	11,947	13,000	15,000	
18	024-1000-111-0000	NON-CERTIFIED STAFF	24,610	22,052	23,023	
19	024-1000-210-0000	GROUP INSURANCE	257,585	302,414	240,443	
20	024-1000-210-1000	GROUP LIFE > \$50,000	0	0	0	
21	024-1000-220-0000	FICA TAXES	20,342	19,573	18,590	
22	024-1000-230-0000	RETIREMENT INSURANCE	0	0	0	
23	024-1000-235-0000	TEACHERS' RETIREMENT	0	0	0	
24	024-1000-240-0000	TUITION REIMBURSEMENT	0	0	0	
25	024-1000-241-0000	TUITION NON-CERT REIMBURSEMENT	0	0	0	
26	024-1000-250-0000	UNEMPLOYMENT COMP.	0	2,000	2,000	
27	024-1000-260-0000	WORKER'S COMPENSATION	15,422	15,450	15,450	
28	024-1000-312-0000	CONTRACTED ENRICHMENT	2,450	1,000	3,000	
29	024-1000-315-0000	STANDARDIZED TESTING	3,340	4,400	3,000	
30	024-1000-322-0000	IN-SERVICE	0	6,000	6,000	
31	024-1000-430-0000	EQUIPMENT MAINTENANCE	0	4,300	4,300	
32	024-1000-441-0000	EQUIPMENT	5,640	8,000	8,000	
33	024-1000-510-0000	PUPIL TRANSPORTATION	0	0	0	
34	024-1000-580-0000	TRAVEL	201	300	300	
35	024-1000-602-0000	PROFESSIONAL SUPPLIES	0	300	300	
36	024-1000-611-0000	INSTRUCTIONAL SUPPLIES	15,552	8,000	11,000	
37	024-1000-641-0000	TEXTBOOKS/WORKBOOKS	10,101	6,000	15,000	
38	024-1000-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	1,000	

	A	B	D	E	F	G
8			2024-2025	2025-2026	2026-2027	
9			Audited	Approved	Preliminary	
10	Account	Description	Budget	Budget	Budget	Variance
39	024-1000-731-0000	INSTRUCTIONAL EQUIPMENT	0	3,000	3,000	
40	024-1000-733-0000	NON-INSTRUCTIONAL EQUIPMENT	270	200	200	
41	024-1000-810-0000	DUES & FEES	1,527	4,000	4,000	
42	TOTAL		1,487,441	1,573,066	1,453,771	-119,295
43						
44	FUNCTION 1001 PRE-SCHOOL					
45	024-1001-110-0000	SUBSTITUTES	0	0	0	
46	024-1001-111-0000	NON-CERTIFIED STAFF	0	10,000	16,864	
47	024-1001-220-0000	FICA TAXES	0	145	245	
48	TOTAL		0	10,145	17,109	6,964
49						
50	FUNCTION 1210 SPECIAL EDUCATION					
51	024-1210-104-0000	CERTIFIED STAFF	273,696	179,583	262,655	
52	024-1210-107-0000	SPECIAL ED. DIRECTOR		0	0	
53	024-1210-108-0000	HOMEBOUND/TUTOR/SUMMER	0	0	0	
54	024-1210-109-0000	OTHER CERTIFIED	0	0	0	
55	024-1210-110-0000	SUBSTITUTES	5,555	7,000	5,000	
56	024-1210-111-0000	NON-CERTIFIED STAFF	186,375	167,027	238,348	
57	024-1210-114-0000	NON-CERTIFIED STAFF -ESY	0	0	0	
58	024-1210-115-0000	BCBA		40,993	83,483	
59	024-1210-210-0000	GROUP INSURANCE	97,298	118,467	117,738	
60	024-1210-220-0000	FICA TAXES	17,574	17,522	23,635	
61	024-1210-309-0000	CENTRAL OFFICE	112,843	118,688	132,243	
62	024-1210-315-0000	STANDARDIZED TESTING	0	600	500	
63	024-1210-322-0000	IN-SERVICE	0	0	1,000	
64	024-1210-430-0000	EQUIPMENT MAINTENANCE	0	0	0	
65	024-1210-510-0000	STUDENT TRANSPORTATION	0	0	0	
66	024-1210-515-0000	PUPIL TRANSPORTATION	12,917	33,696	36,443	
67	024-1210-517-0000	PUPIL TRANSPORTATION-ESY	1,120	6,968	4,000	
68	024-1210-580-0000	TRAVEL	334	400	500	
69	024-1210-602-0000	PROFESSIONAL SUPPLIES	0	0	0	
70	024-1210-611-0000	INSTRUCTIONAL SUPPLIES	850	5,000	5,000	
71	024-1210-641-0000	TEXTBOOKS/WORKBOOKS	500	800	800	
72	024-1210-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
73	024-1210-731-0000	INSTRUCTIONAL EQUIPMENT	516	500	400	

	A	B	D	E	F	G
8			2024-2025	2025-2026	2026-2027	
9			Audited	Approved	Preliminary	
10	Account	Description	Budget	Budget	Budget	Variance
74	024-1210-733-0000	NON-INSTRUC EQUIPMENT	212	0	0	
75	024-1210-810-0000	DUES & FEES	27	100	100	
76	TOTAL		709,815	697,344	911,846	214,502
77						
78						
79	FUNCTION 1300 ADULT ED					
80	024-1300-310-0000	ADULT EDUCATION	5,558	6,000	6,000	
81			5,558	6,000	6,000	
82						
83						
84	FUNCTION 2110 SCHOOL SOCIAL WORKER					
85	024-2110-104-0000	CERTIFIED STAFF	66,185	68,869	71,910	
86	024-2110-210-0000	GROUP INSURANCE	12,823	26,590	13,077	
87	024-2110-220-0000	FICA TAXES	843	999	1,043	
88	024-2110-315-0000	STANDARDIZED TESTING	0	0	0	
89	024-2110-322-0000	IN-SERVICE	0	100	100	
90	024-2110-580-0000	TRAVEL	0	0	0	
91	024-2110-611-0000	INSTRUCTIONAL SUPPLIES	0	100	100	
92	024-2110-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
93	024-2110-810-0000	DUES & FEES	0	0	0	
94	TOTAL		79,852	96,658	86,230	-10,427
95						
96	FUNCTION 2130 HEALTH OFFICE					
97	024-2130-110-0000	SUBSTITUTES	0	500	500	
98	024-2130-111-0000	NON-CERTIFIED STAFF	0	0	0	
99	024-2130-116-0000	NURSE	54,977	56,351	57,760	
100	024-2130-119-0000	OTHER NON-CERTIFIED	0	0	0	
101	024-2130-210-0000	GROUP INSURANCE	10,025	13,238	14,469	
102	024-2130-220-0000	FICA TAXES	3,876	4,349	4,457	
103	024-2130-322-0000	IN-SERVICE	0	200	200	
104	024-2130-331-0000	PHYSICIAN	1,500	1,500	1,200	
105	024-2130-333-0000	NURSING SERVICES/CONTRACT	0	0	0	
106	024-2130-430-0000	EQUIPMENT MAINTENANCE	150	475	475	
108	024-2130-580-0000	TRAVEL	0	0	0	
109	024-2130-601-0000	GENERAL SUPPLIES	1,294	1,200	1,500	

	A	B	D	E	F	G
8			2024-2025	2025-2026	2026-2027	
9			Audited	Approved	Preliminary	
10	Account	Description	Budget	Budget	Budget	Variance
110	024-2130-602-0000	PROFESSIONAL SUPPLIES	0	200	200	
111	024-2130-642-0000	LIBRARY BOOKS/PERIODICALS	0	0	0	
112	024-2130-733-0000	NON-INSTRUCTIONAL EQUIPMENT	0	0	0	
113	024-2130-810-0000	DUES & FEES	205	150	150	
114	TOTAL		72,027	78,163	80,911	2,748
115						
116						
117	FUNCTION 2150 RELATED SERVICES					
118	024-2150-104-0000	CERTIFIED STAFF--SPEECH & LANG.	0	0	0	
119	024-2150-110-0000	PPT SUBS	0	0	0	
120	024-2150-111-0000	OT/PT THERAPY AIDE/ASST.	0	0	0	
121	024-2150-116-0000	NURSE	0	0	0	
122	024-2150-220-0000	FICA TAXES	0	0	0	
123	024-2150-312-0000	CONTRACTED ENRICHMENT	0	0	0	
124	024-2150-315-0000	STANDARDIZED TESTING	0	1,000	0	
125	024-2150-322-0000	IN-SERVICE	0	0	0	
126	024-2150-330-0000	CONSULTATION SERVICES	3,300	3,800	10,000	
127	024-2150-332-0000	PSYCHOLOGICAL SERVICES	35,762	30,000	45,000	
128	024-2150-335-0000	SPEECH & HEARING SERVICES	71,636	87,000	93,600	
129	024-2150-336-0000	OT SERVICES	37,373	33,750	30,000	
130	024-2150-337-0000	PT SERVICES	0	0	16,200	
131	024-2150-338-0000	BCBA Services	27,713	0	0	
132	024-2150-530-0000	COMMUNICATION	0	100	100	
133	024-2150-601-0000	FAMILY RESOURCE SUPPLIES	0	0	0	
134	024-2150-611-0000	INSTRUCTIONAL SUPPLIES	0	0	0	
135	024-2150-641-0000	TEXTBOOKS/WORKBOOKS	0	0	0	
136	024-2150-731-0000	INSTRUCTIONAL EQUIPMENT	0	0	0	
137	024-2150-810-0000	DUES & FEES	0	0	0	
138	TOTAL		175,784	155,650	194,900	39,250
139						
140	FUNCTION 2220 SCHOOL LIBRARY/MEDIA/COMPUTER					
141	024-2220-104-0000	CERTIFIED STAFF	66,185	68,869	71,910	
143	024-2220-111-0000	NON-CERTIFIED STAFF	0	0	0	
144	024-2220-119-0000	TECHNOLOGY COORDINATOR	0	0	0	
145	024-2220-210-0000	GROUP INSURANCE	7,378	26,590	13,078	

	A	B	D	E	F	G
8			2024-2025	2025-2026	2026-2027	
9			Audited	Approved	Preliminary	
10	Account	Description	Budget	Budget	Budget	Variance
146	024-2220-220-0000	FICA TAXES	955	999	1,043	
147	024-2220-309-0000	CENTRAL OFFICE IT DIRECTOR	112,389	118,296	121,175	
148	024-2220-430-0000	EQUIPMENT MAINTENANCE	0	2,000	2,000	
149	024-2220-530-0000	COMMUNICATION	0	0	0	
150	024-2220-580-0000	TRAVEL	0	0	0	
151	024-2220-601-0000	GENERAL SUPPLIES	903	800	800	
152	024-2220-611-0000	INSTRUCTIONAL SUPPLIES	0	0	500	
153	024-2220-642-0000	LIBRARY BOOKS/PERIODICALS	0	2,000	2,000	
154	024-2220-733-0000	NON-INSTRUC EQUIPMENT	12,582	9,000	9,000	
155	024-2220-810-0000	DUES & FEES	0	200	200	
156	TOTAL		200,391	228,754	221,705	-7,048
157						
158	FUNCTION 2310 BOARD OF EDUCATION					
159	024-2310-111-0000	NON-CERTIFIED STAFF	600	1,100	1,100	
160	024-2310-220-0000	FICA TAXES	46	84	84	
161	024-2310-601-0000	GENERAL SUPPLIES	0	175	175	
162	024-2310-810-0000	DUES & FEES	2,804	3,200	2,000	
163	TOTAL		3,450	4,559	3,359	-1,200
164						
165	FUNCTION 2320 SUPERINTENDENT'S OFFICE					
166	024-2320-309-0000	CENTRAL OFFICE	103,644	102,837	116,525	
167	TOTAL		103,644	102,837	116,525	13,688
168						
169	FUNCTION 2330 GENERAL ADMINISTRATION					
170	024-2330-301-0000	AUDIT	0	500	500	
171	024-2330-302-0000	LEGAL SERVICES	20,327	50,150	30,000	
172	024-2330-303-0000	ENUMERATOR	0	0	0	
173	024-2330-520-0000	INSURANCE	21,308	21,638	21,628	
174	TOTAL		41,635	72,288	52,128	-20,160
175						
176	FUNCTION 2400 SCHOOL OFFICE					
177	024-2400-102-0000	ADMINISTRATION	143,635	147,944	152,382	
178	024-2400-109-0000	OTHER CERTIFIED	0	0	0	
179	024-2400-110-0000	SUBSTITUTE	575	600	600	
180	024-2400-111-0000	NON-CERTIFIED STAFF	65,522	59,147	61,908	

	A	B	D	E	F	G
8			2024-2025	2025-2026	2026-2027	
9			Audited	Approved	Preliminary	
10	Account	Description	Budget	Budget	Budget	Variance
181	024-2400-210-0000	GROUP INSURANCE	37,986	49,221	34,057	
182	024-2400-220-0000	FICA TAXES	6,518	6,716	6,991	
183	024-2400-322-0000	IN-SERVICE	0	0	0	
184	024-2400-430-0000	EQUIPMENT MAINTENANCE	1,095	2,000	2,000	
185	024-2400-441-0000	EQUIPMENT	35	3,000	6,000	
186	024-2400-530-0000	COMMUNICATION	6,043	6,100	6,100	
187	024-2400-540-0000	ADVERTISING	85	1,000	1,000	
188	024-2400-550-0000	PRINTING	342	600	600	
189	024-2400-580-0000	TRAVEL	500	500	500	
190	024-2400-601-0000	GENERAL SUPPLIES	1,488	1,700	1,500	
191	024-2400-602-0000	PROFESSIONAL SUPPLIES	0	0	0	
192	024-2400-810-0000	DUES & FEES	875	1,800	2,000	
193	TOTAL		264,698	280,328	275,638	-4,689
194						
195	FUNCTION 2510 BUSINESS OFFICE					
196	024-2510-304-000	PAYROLL SERVICES	7,287	9,500	9,500	
197	024-2510-307-000	GASB 45 PROVISIONS	3,150	0	3,150	
198	024-2510-309-0000	CENTRAL OFFICE	96,053	99,190	100,625	
199	TOTAL		106,490	108,690	113,275	4,585
200						
201	FUNCTION 2600 BUILDINGS & GROUNDS					
202	024-2600-110-0000	SUBSTITUTES - BLDG/GROUNDS	1,218	1,000	1,000	
203	024-2600-111-0000	NON-CERTIFIED STAFF	80,210	88,798	90,979	
204	024-2600-119-0000	OTHER CERTIFIED - BLDG/GROUNDS	0	0	0	
205	024-2600-210-0000	GROUP INSURANCE	13,532	15,446	15,160	
206	024-2600-220-0000	FICA TAXES	6,083	6,870	7,036	
207	024-2600-309-0000	CENTRAL OFFICE MAINT. DIRECTOR	50,462	46,468	47,484	
208	024-2600-410-0000	ELECTRICITY	79,067	70,000	80,000	
210	024-2600-430-0000	EQUIPMENT MAINTENANCE	18,201	15,000	11,000	
211	024-2600-434-0000	BLDG/GROUNDS MAINTENANCE	81,547	90,056	70,057	
212	024-2600-580-0000	TRAVEL	0	300	300	
213	024-2600-615-0000	MAINT/REPAIR SUPPLIES	4,101	4,000	4,000	
214	024-2600-624-0000	HEATING OIL/PROPANE	41,788	50,000	50,000	
215	024-2600-733-0000	NON-INSTRUC EQUIPMENT	15,331	13,000	15,000	
217	TOTAL		391,540	400,938	392,016	-8,921

	A	B	D	E	F	G
8			2024-2025	2025-2026	2026-2027	
9			Audited	Approved	Preliminary	
10	Account	Description	Budget	Budget	Budget	Variance
218						
219	FUNCTION 2700 PUPIL TRANSPORTATION					
220	024-2700-510-0000	PUPIL TRANSPORTATION PreK-6	102,847	111,000	125,691	
221	024-2700-511-0000	PUPIL TRANSPORTATION 7-12	121,422	116,681	132,124	
222	024-2700-515-0000	TRANSPORTATION/SPEC ED	0	0	0	
224	024-2700-625-0000	DIESEL FUEL/GASOLINE PreK-6	10,209	13,000	13,000	
225	024-2700-626-0000	DIESEL FUEL/GASOLINE 7-12	11,700	17,000	15,000	
226	TOTAL		246,177	257,681	285,815	28,134
227						
228	FUNCTION 2830 PROFESSIONAL DEVELOPMENT					
229	024-2830-109-0000	OTHER CERTIFIED	0	0	0	
230	024-2830-110-0000	SUBSTITUTES	0	0	0	
231	024-2830-220-0000	FICA TAXES	0	0	0	
232	024-2830-306-0000	PROFESSIONAL DEVELOPMENT	1,995	2,000	2,000	
233	TOTAL		1,995	2,000	2,000	0
242						
243	FUNCTION 3210 ACTIVITIES					
244	024-3210-119-0000	OTHER NON-CERTIFIED STAFF	1,000	2,000	2,000	
245	024-3210-220-0000	FICA TAXES	0	153	153	
246	024-3210-510-0000	FIELD TRIP TRANSPORTATION	1,500	5,000	5,000	
247	TOTAL		2,500	7,153	7,153	0
248						
249	FUNCTION 6100 OUT-OF-DISTRICT TUITION SE/MAGNET					
250	024-6100-515-0000	TRANSPORTATION SPED	0	0	44,155	
251	024-6100-561-0000	TUITION/PRIVATE SPED	0	0	0	
252	024-6100-562-0000	TUITION/PUBLIC SPED	0	75,089	88,580	
253	024-6100-563-0000	MAGNET SCHOOL TUTION	45,990	45,990	45,990	
254	024-6100-564-0000	MAGNET SCHOOL TUTUION-SpEd	2,790	17,515	16,336	
255	024-6100-565-0000	ESY Tuition			12,350	
256	TOTAL		48,780	138,594	207,411	68,816
257						
258	FUND 024 CHAPLIN BOARD OF EDUCATION		3,925,706	4,099,470	4,303,507	204,037
259		Percent Increase (Decrease)			4.98%	4.98%
260						
261						

SECTION H

**FY 2026-2027 FINAL BUDGET
FOR
REGIONAL SCHOOL DISTRICT #11**

3/31/2026

**Regional District #11
Preliminary Budget
2026-2027**

**Board Approved: March 24, 2026
Town Approved**

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1000 REGULAR INSTRUCTION				
211-1000-108-0000	HOMEBOUND/TUTOR	2,186	5,000	5,000
211-1000-109-0000	OTHER CERTIFIED	933	18,010	18,551
211-1000-110-0000	SUBSTITUTES	102,088	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	605,704	683,258	689,325
211-1000-220-0000	FICA TAXES	8,665	3,508	3,516
211-1000-230-0000	RETIREMENT	11,878	5,000	5,000
211-1000-240-0000	TUITION REIMBURSEMENT	2,400	12,000	12,000
211-1000-250-0000	UNEMPLOYMENT COMPENSATION	2,096	1,500	1,500
211-1000-260-0000	WORKER'S COMPENSATION	35,170	39,000	36,000
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	300	500	500
TOTAL		771,420	809,476	813,092
FUNCTION 1005 FUEL EDUCATION				
211-1005-104-0000	CERTIFIED STAFF	0	10,646	11,518
211-1005-220-0000	FICA TAXES	0	154	167
211-1005-810-0000	DUES & FEES	1,736	12,020	6,300
TOTAL		1,736	22,820	17,985
FUNCTION 1015 ART				
211-1015-104-0000	CERTIFIED STAFF	49,088	51,333	53,230
211-1015-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1015-109-0000	OTHER CERTIFIED	-	400	400
211-1015-220-0000	FICA TAXES	737	776	804
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	405	700	700
211-1015-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1015-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1015-611-0000	INSTRUCTIONAL SUPPLIES	5,180	5,000	5,000
211-1015-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1015-731-0000	INSTRUCTIONAL EQUIPMENT	1,196	1,700	5,700
211-1015-733-0000	NON-INSTRUCTIONAL SUPPLIES	-	-	-
211-1015-810-0000	DUES & FEES	-	200	200
TOTAL		58,346	63,151	69,076

3/31/2026

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1020 COMPUTER SCIENCE				
211-1020-104-0000	CERTIFIED STAFF	0	51,190	53,140
211-1020-220-0000	FICA TAXES		742	771
211-1020-517-0000	FIELD TRIP TRANSPORTATION	-	1,500	1,500
211-1020-611-0000	INSTRUCTIONAL SUPPLIES	988	0	0
211-1020-810-0000	DUES & FEES	(1,675)	5,000	5,000
TOTAL		-687	58,432	60,411
FUNCTION 1030 LANGUAGE ARTS				
211-1030-104-0000	CERTIFIED STAFF	231,268	215,539	239,678
211-1030-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1030-109-0000	OTHER CERTIFIED	4,363	600	600
211-1030-220-0000	FICA TAXES	3,387	3,160	3,510
211-1030-322-0000	IN-SERVICE	-	-	-
211-1030-517-0000	FIELD TRIP TRANSPORTATION	310	600	550
211-1030-601-0000	GENERAL SUPPLIES	640	420	420
211-1030-611-0000	INSTRUCTIONAL SUPPLIES	717	717	717
211-1030-641-0000	TEXTBOOKS/WORKBOOKS	2,716	3,971	4,026
211-1030-731-0000	INSTRUCTIONAL EQUIPMENT	440	-	-
211-1030-810-0000	DUES & FEES	-	-	-
TOTAL		245,580	226,799	251,293
FUNCTION 1035 WORLD LANGUAGE				
211-1035-104-0000	CERTIFIED STAFF	124,612	128,351	132,201
211-1035-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1035-109-0000	OTHER CERTIFIED	500	1,000	1,000
211-1035-220-0000	FICA TAXES	1,700	1,902	1,957
211-1035-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1035-315-0000	STANDARDIZED TESTING	-	40	60
211-1035-322-0000	IN-SERVICE	-	100	100
211-1035-430-0000	EQUIPMENT MAINTENANCE	-	-	-
211-1035-517-0000	FIELD TRIP TRANSPORTATION	1,800	1,800	1,800
211-1035-601-0000	GENERAL SUPPLIES	-	45	70
211-1035-611-0000	INSTRUCTIONAL SUPPLIES	-	137	40
211-1035-641-0000	TEXTBOOKS/WORKBOOKS	6,859	4,900	3,700
211-1035-733-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
211-1035-810-0000	DUES & FEES	-	65	65
TOTAL		137,212	140,132	142,785

3/31/2026

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1045 CULINARY				
211-1045-104-0000	CERTIFIED STAFF	53,230	55,912	58,995
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	714	819	864
211-1045-322-0000	IN-SERVICE	-	-	-
211-1045-430-0000	EQUIPMENT MAINTENANCE	851	1,000	1,200
211-1045-517-0000	FIELD TRIP TRANSPORTATION	510	600	700
211-1045-580-0000	TRAVEL	-	400	400
211-1045-602-0000	PROFESSIONAL SUPPLIES	1,658	900	1,000
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	5,395	7,500	8,000
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	140	300	300
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	460	800	800
211-1045-810-0000	DUES & FEES	355	355	355
TOTAL		63,313	69,186	73,214
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	84,322	90,051	92,753
211-1050-105-0000	DEPT HEADS/KEY TEACHERS	1,474	1,792	1,792
211-1050-220-0000	FICA TAXES	1,102	1,332	1,371
211-1050-430-0000	EQUIPMENT MAINTENANCE	503	700	900
211-1050-517-0000	FIELD TRIP TRANSPORTATION	380	1,600	1,600
211-1050-601-0000	GENERAL SUPPLIES	891	1,300	1,500
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	2,905	3,975	4,525
211-1050-641-0000	TEXTBOOKS/WORKBOOKS	1,425	1,000	1,000
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	3,793	3,300	3,500
211-1050-810-0000	DUES & FEES	470	970	900
TOTAL		97,265	106,020	109,841
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	256,068	210,861	256,289
211-1055-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1055-109-0000	OTHER CERTIFIED	7,927	2,500	2,500
211-1055-220-0000	FICA TAXES	3,444	3,120	3,778
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-517-0000	FIELD TRIP TRANSPORTATION	594	560	560
211-1055-601-0000	GENERAL SUPPLIES	207	407	450
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	-	-	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	9,322	14,976	13,700
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	395	0	0
211-1055-810-0000	DUES & FEES	208	382	382
TOTAL		279,905	234,598	279,451

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	139,075	138,510	145,625
211-1060-105-0000	DEPT HEADS/KEY TEACHERS	-	1,792	-
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,953	2,040	2,118
211-1060-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	5,188	5,500	6,050
211-1060-517-0000	FIELD TRIP TRANSPORTATION	5,718	6,000	6,600
211-1060-601-0000	GENERAL SUPPLIES	884	880	968
211-1060-603-0000	AUDIOVISUAL SUPPLIES	0	1,100	1,220
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	2,343	4,400	4,840
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	-	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	5,481	6,000	6,600
211-1060-733-0000	NON-INSTRUC EQUIPMENT	11,329	11,900	13,090
211-1060-810-0000	DUES & FEES	1,887	840	1,000
TOTAL		173,858	179,378	188,527
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	133,175	132,635	138,823
211-1065-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	2,168	1,953	2,043
211-1065-322-0000	IN-SERVICE	-	-	-
211-1065-430-0000	EQUIPMENT MAINTENANCE	-	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	110	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	0	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,908	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	832	1,000	1,000
211-1065-810-0000	DUES & FEES	1,500	-	-
TOTAL		141,432	141,240	147,618
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	199,424	271,031	326,466
211-1070-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1070-109-0000	OTHER CERTIFIED	509	1,500	1,500
211-1070-220-0000	FICA TAXES	2,730	3,978	4,781
211-1070-330-0000	CHEMICAL DISPOSAL	0	1,500	1,500
211-1070-430-0000	EQUIPMENT MAINTENANCE	1,748	200	700
211-1070-517-0000	FIELD TRIP TRANSPORTATION	60	1,200	1,550
211-1070-601-0000	GENERAL SUPPLIES	1,069	1,150	3,900
211-1070-603-0000	AUDIOVISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	5,884	7,920	17,998
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	2,286	5,105	1,500
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		215,450	295,376	361,687

3/31/2026

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	212,769	215,194	225,379
211-1075-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1075-109-0000	OTHER CERTIFIED	1,000	400	400
211-1075-220-0000	FICA TAXES	2,829	3,152	3,300
211-1075-517-0000	FIELD TRIP	-	2,050	1,000
211-1075-601-0000	GENERAL SUPPLIES	516	750	710
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	-	750	0
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	1,794	-	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	440	279	430
TOTAL		221,088	224,367	233,011
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	57,680	59,589	61,377
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	3,000
211-1085-220-0000	FICA TAXES	4,190	4,559	4,925
211-1085-309-0000	CENTRAL OFFICE	28,096	29,573	30,295
211-1085-322-0000	IN-SERVICE	0	-	-
211-1085-326-0000	COMPUTER PROGRAM SUPPPORT	17,849	9,238	11,016
211-1085-430-0000	EQUIPMENT MAINTENANCE	9,076	6,344	3,495
211-1085-434-0000	NETWORK MAINTENANCE	14,350	9,088	9,088
211-1085-531-0000	TELEPHONE	8,833	9,942	9,942
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	5,861	9,008	6,875
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	13,709	12,681	24,699
211-1085-733-0000	NON-INSTRUC EQUIPMENT	1,216	4,319	4,479
211-1085-810-0000	DUES & FEES	-	-	-
TOTAL		160,860	154,341	169,190
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	2,100	2,000	2,200
211-1090-601-0000	GENERAL SUPPLIES	1,145	324	510
211-1090-810-0000	DUES & FEES	1,491	3,676	3,984
TOTAL		4,736	6,000	6,694
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	2,043	2,000	2,000
211-1095-601-0000	GENERAL SUPPLIES	486	550	550
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	0	0
211-1095-810-0000	DUES & FEES	1,796	3,500	3,500
TOTAL		4,325	6,050	6,050

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 1210 SPECIAL EDUCATION				
211-1210-102-0000	ADMINISTRATOR	-	-	-
211-1210-104-0000	CERTIFIED STAFF	243,723	177,571	224,169
211-1210-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	1,792
211-1210-108-0000	HOMEBOUND/TUTOR	9,530	-	-
211-1210-109-0000	OTHER CERTIFIED	20,000	-	15,795
211-1210-113-0000	AIDES/ASSISTANTS	110,845	140,068	141,380
211-1210-220-0000	FICA TAXES	11,640	13,316	14,092
211-1210-306-0000	PROFESSIONAL DEVELOPMENT	-	-	-
211-1210-309-0000	CENTRAL OFFICE	112,843	118,688	132,243
211-1210-315-0000	STANDARDIZED TESTING	-	500	500
211-1210-322-0000	IN-SERVICE	-	1,000	1,000
211-1210-323-0000	PUPIL SERVICES	38,839	21,930	10,000
211-1210-580-0000	TRAVEL	-	500	500
211-1210-601-0000	GENERAL SUPPLIES	311	700	500
211-1210-611-0000	INSTRUCTIONAL SUPPLIES	819	2,500	2,500
211-1210-731-0000	INSTRUCTIONAL EQUIPMENT	399	500	500
211-1210-810-0000	DUES & FEES	250	500	500
		550,939	479,565	545,471
FUNCTION 2120 GUIDANCE				
211-2120-104-0000	CERTIFIED STAFF	156,952	163,732	170,206
211-2120-105-0000	DEPT HEADS/KEY TEACHERS	1,740	1,792	0
211-2120-109-0000	OTHER CERTIFIED	6,050	7,800	7,800
211-2120-220-0000	FICA TAXES	2,201	2,513	2,581
211-2120-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-2120-314-0000	GUIDANCE INFO SERVICE	3,500	3,850	3,310
211-2120-315-0000	STANDARDIZED TESTING	5,879	8,600	11,200
211-2120-322-0000	IN-SERVICE	-	500	500
211-2120-517-0000	FIELD TRIP TRANSPORTATION	520	1,500	1,600
211-2120-580-0000	TRAVEL	-	100	200
211-2120-601-0000	GENERAL SUPPLIES	159	1,200	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	-	-	-
	TOTAL	177,000	191,587	198,597
FUNCTION 2130 HEALTH OFFICE				
211-2130-109-0000	NURSE	56,010	54,977	53,081
211-2130-220-0000	FICA TAXES	2,655	4,206	4,061
211-2130-326-0000	ELECTRONIC RN'S SUSTEM	0	825	825
211-2130-330-0000	SERVICE BIO-WASTE REMOVAL	-	47	80
211-2130-331-0000	PHYSICIAN	1,500	1,250	1,500
211-2130-430-0000	EQUIPMENT MAINTENANCE	715	725	1,775
211-2130-601-0000	GENERAL SUPPLIES	681	1,700	2,000
	TOTAL	61,561	63,730	63,322

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 2140 SCHOOL SOCIAL WORKER				
211-2140-104-0000	SCHOOL SOCIAL WORKER	-	8,873	-
211-2140-220-0000	FICA TAXES	-	129	-
TOTAL		-	9,002	-
FUNCTION 2150 PPT SERVICES				
211-2150-332-0000	PSYCHOLOGICAL SERVICES	0	0	73,000
211-2150-335-0000	SPEECH & HEARING SERVICES	3,055	27,000	27,000
211-2150-337-0000	PPT Services OT	-	-	8,000
211-2150-338-0000	PPT Services PT	-	-	10,000
211-2150-339-0000	BCBA Services	-	-	16,200
211-2150-561-0000	WORKSTUDY SERVICES	-	-	-
TOTAL		3,055	27,000	134,200
FUNCTION 2160 SCHOOL PSYCHOLOGIST				
211-2160-104-0000	SCHOOL PSYCHOLOGIST	26,936	62,837	-
211-2160-220-0000	FICA TAXES	132	911	-
211-2160-330-0000	PROFESSIONAL SERVICES	-	24,143	-
TOTAL		27,068	87,891	-
FUNCTION 2220 SCHOOL LIBRARY				
211-2220-104-0000	CERTIFIED STAFF	49,105	54,031	55,652
211-2220-119-0000	OTHER NON-CERTIFIED	-	8,740	8,740
211-2220-109-0000	TECHNOLOGY COORDINATOR	-	-	-
211-2220-220-0000	FICA TAXES	615	1,452	1,476
211-2220-602-0000	PROFESSIONAL SUPPLIES	223	375	375
211-2220-603-0000	A/V SUPPLIES	1,378	1,500	1,500
211-2220-642-0000	LIBRARY BOOKS/PERIODICALS	8,024	8,000	8,000
211-2220-731-0000	INSTRUCTIONAL EQUIPMENT	28	1,500	1,500
211-2220-733-0000	NON-INSTRUC EQUIPMENT	-	-	-
211-2220-810-0000	DUES & FEES	74	85	85
TOTAL		59,446	75,683	77,327
FUNCTION 2310 BOARD OF EDUCATION				
211-2310-112-0000	CLERICAL/SECRETARIAL	704	1,100	1,100
211-2310-220-0000	FICA TAXES	37	84	84
211-2310-533-0000	POSTAGE	0	1,000	1,000
211-2310-550-0000	PRINTING	17,408	13,000	13,000
211-2310-601-0000	GENERAL SUPPLIES	186	350	350
211-2310-810-0000	DUES & FEES	4,797	4,000	4,000
TOTAL		23,132	19,534	19,534
FUNCTION 2320 SUPERINTENDENT'S OFFICE				
211-2320-309-0000	CENTRAL OFFICE	155,467	154,255	174,792
TOTAL		155,467	154,255	174,792
FUNCTION 2330 GENERAL ADMINISTRATION				
211-2330-301-0000	AUDIT	21,000	23,700	23,700
211-2330-302-0000	LEGAL SERVICES	67,898	30,000	30,000
211-2330-307-0000	FINANCIAL SERVICES (GASB 45)	3,150	2,800	2,800
211-2330-520-0000	INSURANCE	44,304	51,179	43,000
TOTAL		136,352	107,679	99,500

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	272,623	234,410	258,643
211-2400-112-0000	CLERICAL/SECRETARIAL	83,989	85,233	90,618
211-2400-220-0000	FICA TAXES	9,953	9,919	10,683
211-2400-230-0000	RETIREMENT/NONCERTIFIED	-	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	17,660	17,000	17,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	9,424	7,848	7,500
211-2400-430-0000	EQUIPMENT MAINTENANCE	8,473	10,000	10,000
211-2400-441-0000	EQUIPMENT RENTALS	0	3,000	3,000
211-2400-533-0000	POSTAGE	8,692	9,000	9,000
211-2400-540-0000	ADVERTISING	564	3,500	3,500
211-2400-550-0000	PRINTING	6,905	7,000	7,000
211-2400-560-0000	RECRUITMENT	2,512	4,500	4,500
211-2400-580-0000	TRAVEL	2,318	2,500	2,500
211-2400-601-0000	GENERAL SUPPLIES	6,083	8,000	8,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	1,385	2,000	2,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	280	1,500	1,500
211-2400-810-0000	DUES & FEES	13,210	15,000	17,000
TOTAL		444,069	421,411	453,443
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	144,080	148,786	150,937
TOTAL		144,080	148,786	150,937
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	120,394	111,509	120,598
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	4,771	4,000	5,000
211-2600-220-0000	FICA TAXES	8,601	8,836	9,608
211-2600-309-0000	CENTRAL OFFICE	61,676	69,703	71,225
211-2600-322-0000	INSERVICE	-	-	-
211-2600-410-0000	ELECTRICITY	109,063	137,000	127,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	19,846	45,000	45,000
211-2600-431-0000	EQUIPMENT	0	-	-
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	132,722	140,000	140,000
211-2600-441-0000	EQUIPMENT RENTALS	7,878	5,300	8,000
211-2600-580-0000	TRAVEL	2,169	1,500	2,500
211-2600-615-0000	MAINT/REPAIR SUPPLIES	14,493	10,300	15,500
211-2600-624-0000	HEATING OIL/PROPANE	92,609	126,600	126,600
211-2600-725-0000	UNIFORMS	954	3,000	3,000
211-2600-733-0000	NON-INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		575,175	662,748	674,032
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	92,421	5,000	54,975
211-2610-440-0000	CIF Bldg. Expense	-	-	-
TOTAL		92,421	5,000	54,975
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		0	0	0

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Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 2830 PROFESSIONAL DEVELOPMENT				
211-2830-109-0000	OTHER CERTIFIED	-	-	-
211-2830-220-0000	FICA	-	-	-
211-2830-306-0000	PROFESSIONAL DEVELOPMENT	4,769	5,000	5,000
TOTAL		4,769	5,000	5,000
FUNCTION 2900 SUPPORT SERVICES				
211-2900-113-0000	AIDES/ASSISTANTS	35,020	33,421	37,153
211-2900-220-0000	FICA TAXES	2,679	2,557	2,842
TOTAL		37,699	35,978	39,995
FUNCTION 3210 ACTIVITIES				
211-3210-119-0000	OTHER NON-CERTIFIED STAFF	43,117	44,960	44,960
211-3210-220-0000	FICA TAXES	839	3,439	3,439
211-3210-517-0000	FIELD TRIP TRANSPORTATION	204	1,000	1,000
211-3210-601-0000	GENERAL SUPPLIES	7,781	5,900	7,000
211-3210-611-0000	INSTRUCTIONAL SUPPLIES	2,790	2,500	2,500
211-3210-810-0000	DUES & FEES	0	-	-
211-3210-890-0000	MUSICAL	-	0	0
211-3210-900-0000	GRADUATION	6,484	5,500	5,500
TOTAL		61,215	63,299	64,399
FUNCTION 3220 ATHLETICS				
211-3220-107-0000	ATHLETIC DIRECTOR	39,243	40,420	41,633
211-3220-113-0000	AIDES/ASSISTANTS	-	0	0
211-3220-119-0000	OTHER NON-CERTIFIED STAFF	89,357	95,896	95,896
211-3220-220-0000	FICA TAXES	5,701	7,922	7,940
211-3220-341-0000	SPORTS OFFICIALS	15,250	24,000	25,000
211-3220-342-0000	ANCILLARY GAME STAFF	14,152	9,600	9,850
211-3220-441-0000	RENTALS	-	0	0
211-3220-519-0000	ATHLETIC TRANSPORTATION	60,500	60,000	60,000
211-3220-520-0000	INSURANCE	1,944	2,100	2,100
211-3220-540-0000	ADVERTISING	-	-	-
211-3220-580-0000	TRAVEL	1,971	2,350	2,500
211-3220-601-0000	GENERAL SUPPLIES	5,083	3,250	3,250
211-3220-725-0000	UNIFORMS	547	3,000	3,000
211-3220-731-0000	INSTRUCTIONAL EQUIPMENT	2,410	3,950	4,100
211-3220-733-0000	NON-INSTRUC EQUIPMENT	3,587	3,000	3,000
211-3220-810-0000	DUES & FEES	7,727	8,800	8,900
TOTAL		247,470	264,288	267,168
FUNCTION 6100 OUT-OF-DISTRICT SPECIAL ED				
211-6100-515-0000	TRANSPORTATION/SPEC ED	271,255	322,035	264,278
211-6100-561-0000	TUITION/PRIVATE SPEC ED	601,604	657,485	387,867
211-6100-562-0000	TUITION/PUBLIC SPEC ED	295,925	221,058	354,320
211-6100-564-0000	TUITION/MAGNET SPEC ED	0	-	32,661
211-6100-565-0000	TUITION/VO-AG SPEC ED	6,842	7,415	7,500
211-6100-566-0000	TRANSITION PROGRAM	47,655	50,000	65,000
TOTAL		1,223,281	1,257,993	1,111,625

3/31/2026

Account	Description	2024-2025 Audited Actuals	2025-2026 Approved Budget	2026-2027 Preliminary Budget
FUNCTION 6110 OUT-OF-DISTRICT VOAG/TECH				
211-6110-511-0000	OUT OF DISTRICT TRANSP/VOTECH	266,793	228,682	293,472
211-6110-516-0000	OUT OF DISTRICT MAGNET TRANSPORT	35,201	30,389	38,721
211-6110-562-0000	OUT OF DISTRICT TUITION/PUBLIC	37,318	96,000	38,496
211-6110-563-0000	TUITION MAGNET SCHOOL	29,410	33,016	36,318
211-6110-564-0000	MAGNET SCHOOL TUITION-SPEC ED	-	0	0
211-6110-625-0000	OUT OF DISTRICT DIESEL FUEL/GAS	35,640	70,000	37,000
TOTAL		404,362	458,087	444,007
TOTAL REGION 11 BOARD OF EDUCATION		7,004,398	7,275,882	7,508,150
PHHS % INCREASE (DECREASE)			3.88%	3.19%

FY 26-27 REGION 11 BOARD OF EDUCATION

ASSESSMENT COST COMPARISON BY TOWN

3.19% INCREASE

BOE Approved on:

Town Approved on:

Number of MS/HS* Pupils, October 1, 2025
 Percent of MS/HS* Pupils, October 1 2025
 Number of MS/HS* Pupils, October 1, 2024
 Percent of MS/HS* Pupils, October 1, 2024

Net Assessment 26-27

Assessment 25-26
 Increase (Decrease)
Percent Increase (Decrease)

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

1. Net Assessment Calculation:

26-27 Budget Proposal
 Fund Balance Used
 26-27 Budget Proposal

Grant and Other Revenues

Miscellaneous
 Tutition - Reg (Brooklyn, Canterbury & Sprague)
 Tutition - SPED
 Summer School
 Interest
 State Transportation Grant

Subtotal:

25-26 Budget Less Expected Revenue

Assessment as of March 24, 2026

Chaplin	Hampton	Scotland	Totals
102	42	58	202
50.50%	20.79%	28.71%	100.00%
105	50	44	199
52.76%	25.13%	22.11%	100.00%
3,707,634	1,526,673	2,108,262	7,342,569
3,776,902	1,798,525	1,582,702	7,158,129
-69,268	-271,852	525,560	184,440
-1.83%	-15.12%	33.21%	2.58%

7,508,150
58,490
7,449,660

3,000	
103,590	Estimate-12 students at \$8,632.54 each
0	
0	
500	
0	
107,090	

7,342,569

**FY 2026-2027 FINAL BUDGET
FOR
CENTRAL OFFICE COMMITTEE
(INCLUDED IN CES AND RD # 11 BUDGETS RESPECTIVELY)**

Budget

	2024-2025 Approved Budget	2024-2025 Audited Acutals	2025-2026 Approved Budget	2026-2027 Preliminary Budget	Chaplin Assessment	RD11 Assessment
FUNCTION 1210 SPECIAL EDUCATION OFFICE						
1210.107 SP ED/PUPIL PERSONNEL DIR	126,884	126,884	130,871	134,983	67,492	67,492
1210.112 CLERICAL ASSISTANT	47,466	47,706	53,560	55,162	27,581	27,581
1210.210 GROUP INSURANCE	41,017	37,466	43,068	64,234	32,117	32,117
1210.220 FICA TAXES	5,471	6,087	5,995	6,177	3,089	3,089
1210.230 RETIREMENT/PENSION	1,424	1,480	1,607	1,655	827	827
1210.250 UNEMPLOYMENT	-	-	-	-	0	-
1210.260 WORKER'S COMPENSATION	-	-	-	-	0	-
1210.300 CONSULTANT	-	-	-	-	0	-
1210.322 IN-SERVICE	1,200	-	600	600	300	300
1210.441 EQUIPMENT RENTAL	700	-	500	500	250	250
1210.531 TELEPHONE	850	-	400	400	200	200
1210.533 POSTAGE	100	-	100	100	50	50
1210.540 ADVERTISING	-	-	-	-	0	-
1210.580 TRAVEL	100	-	200	200	100	100
1210.601 GENERAL SUPPLIES	350	89	350	350	175	175
1212.602 PROFESSIONAL SUPPLIES	25	-	25	25	13	13
1210.733 NON-INSTRUCTIONAL EQUIPMENT	100	-	100	100	50	50
1210.810 DUES & FEES	-	-	-	-	-	-
Total Special Education Office	225,687	219,712	237,376	264,486	132,243	132,243
FUNCTION 2320 SUPERINTENDENT'S OFFICE						
2320.101 SUPERINTENDENT	132,600	135,000	141,750	146,003	58,401	87,602
2320.112 CLERICAL/SECRETARIAL	500	-	500	500	200	300
2320.115 ADMINISTRATIVE ASSISTANT	67,978	64,788	70,014	72,114	28,845	43,269
2320.150 TRAVEL ALLOWANCE	-	-	-	-	-	-
2320.210 GROUP INSURANCE	41,160	13,947	22,857	50,443	20,177	30,266
2320.220 FICA TAXES	7,123	7,004	7,411	7,634	3,053	4,581
2320.230 RETIREMENT/PENSION	2,039	7,033	7,100	7,163	2,865	4,298
2320.260 WORKERS' COMPENSATION	-	-	-	-	-	-
2320.302 LEGAL SERVICES	1,000	-	1,000	1,000	400	600
2320.322 IN-SERVICE	-	-	-	-	-	-
2320.430 EQUIPMENT MAINTENANCE	110	-	110	110	44	66
2320.441 EQUIPMENT RENTAL	2,500	109	1,500	1,500	600	900
2320.531 TELEPHONE	800	302	500	500	200	300
2320.533 POSTAGE	200	-	200	200	80	120
2320.540 ADVERTISING	300	-	300	300	120	180
2320.580 TRAVEL	150	-	150	150	60	90
2320.601 GENERAL SUPPLIES	1,500	342	2,000	2,000	800	1,200
2320.602 PROFESSIONAL SUPPLIES	50	232	200	200	80	120
2320.733 NON-INSTRUCTIONAL EQUIPMENT	200	221	500	500	200	300
2320.810 DUES & FEES	1,000	152	1,000	1,000	400	600
2320. OTHER	-	-	-	-	-	-
Total Superintendent Office	259,210	229,127	257,092	291,317	116,525	174,792

Budget

	2024-2025 Approved	2024-2025 Audited	2025-2026 Approved	2026-2027 Preliminary	Chaplin Assessment	RD11 Assessment
FUNCTION 2510 BUSINESS OFFICE						
2510.104 BUSINESS MANAGER	54,631	50,429	56,270	57,958	23,183	34,775
2510.112 CLERICAL/SECRETARIAL	109,635	113,424	112,915	116,303	46,521	69,782
2510.210 GROUP INSURANCE	45,425	45,598	47,664	45,785	18,314	27,471
2510.220 FICA TAXES	12,566	12,257	12,943	13,331	5,332	7,999
2510.230 RETIREMENT/PENSION	1,975	755	2,034	2,034	814	1,221
2510.301 AUDIT	9,000	8,100	9,000	9,000	3,600	5,400
2510.304 PAYROLL SERVICES	2,700	1,662	3,300	3,300	1,320	1,980
2510.305 INVENTORY	0	-	0	0	0	0
2510.430 EQUIPMENT MAINTENANCE	200	-	500	500	200	300
2510.441 EQUIPMENT RENTAL	650	109	500	500	200	300
2510.531 TELEPHONE	700	-	200	200	80	120
2510.533 POSTAGE	100	-	100	100	40	60
2510.580 TRAVEL	150	-	150	150	60	90
2510.601 GENERAL SUPPLIES	1,000	423	1,000	1,000	400	600
2510.733 NON-INSTRUCTIONAL EQUIPMENT	1,000	110	1,000	1,000	400	600
2510.810 DUES AND FEE	400	-	400	400	160	240
TOTAL FINANCE OFFICE	240,132	232,867.38	247,976	251,561	100,625	150,937
FUNCTION 2600 BUILDING AND GROUNDS						
2600.114 MAINTENANCE DIRECTOR	73,130.00	73,129.20	75,324	77,584	31,033	46,550
2600.210 GROUP INSURANCE	33,414.00	33,415.12	35,085	35,190	14,076	21,114
2600.220 FICA	5,594	5,012.98	5,762	5,935	2,374	3,561
TOTAL BLDG. AND GROUNDS	112,138.45	111,557.30	116,171.29	118,708.93	47,484	71,225
FUNCTION 2840 INFORMATION TECHNOLOGY						
2840.109 TECHNOLOGY COORDINATOR	100,255	100,255	103,263	106,361	85,088	21,273
2840.210 GROUP INSURANCE	32,560	35,123	36,707	36,973	29,578	7,395
2840.220 FICA	7,670	6,882	7,900	8,137	6,509	1,628
Total Information Technology	140,485	142,260	147,870	151,470	121,175	30,295
CONTINGENCY	0		0	0	0	0
FUND 500 SHARED SERVICES TOTAL	\$ 977,652	\$ 935,525	\$ 1,006,485	\$ 1,077,543	\$ 518,051	\$ 559,492
(Increase) decrease				7.06%		
			\$	71,058		