TOWN OF CHAPLIN

FINAL APPROVED BUDGET

Fiscal Year 2025-2026

Prepared by the Board of Finance
For a Town Budget Referendum

On July 1, 2025

Chaplin Volunteer Fire Department
106 Phoenixville Road
12 PM – 8 PM

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Chaplin Board of Finance

Dear Chaplin Residents and Taxpayers, June 18, 2025

The Board of Finance (BOF) recommends the following **Fiscal Year 2025-26 REVISED Budget #2** for your consideration and vote at a **Town Budget Referendum to be held on Tuesday, July 1, 2025**. Following the rejection of the previous budget proposal at referendum, the Board of Finance set out to make substantial reductions in every major budget function. We now ask for your vote and approval of this Revised Budget #2.

Revised Budget #2 by major function is shown below, with comparisons to previous budgets:

Budget Function	FY 2025-26 Revised Budget #2		FY 2025-26 Original Budget #1		FY 2024-25 Final Budget
Town Government and Services	**2,245,140**		2,268,816		2,165,236
Capital Improvement and Debt Service	**9,057**		9,057		14,922
Chaplin Elementary School (CES)	**4,099,471**		4,153,759		4,079,713
Regional District 11 Parish Hill Middle/High School (PHMS/HS)	**3,776,902**		3,843,946		3,581,946
Total Revised Town Budget #2	**$10,130,570**		**$10,275,578**		**$9,841,817**
Revised Budget #2 is LESS THAN Budget #1 by:			**($145,008)**		
Revised Budget #2 is MORE THAN FY 2024-25 Budget by:					$288,753 2.93%

Highlights of this FY 2025-26 REVISED Budget #2 are as follows:

- **The Board of Finance has proposed a total Town Expenditure Budget of $10,130,570, an increase of 2.93%.**
    - **This is a reduction of $145,008 from the original budget proposal.**
- **Total Revenues are projected to be $10,0006,006** based on the State budget which was approved in June 2025.
- **A budget deficit of ($124,564) is currently projected, which will be partially offset by a Reserve Account transfer of $62,739, which represents the excess tax collections of 0.25 mills from the FY 2024-25 mill rate.**
- **The Town's Unassigned Fund Balance is projected to be $1,035,374** at fiscal year-end (June 30, 2026).
    - **This represents 10.22% of Expenditures**, which is barely within the recommended range of 10-14%.
- **The mill rate estimated by the BOF for this Budget #2 is 31.375 mills, a reduction of 0.84 mills.**

The entire REVISED Budget #2 Document is published on the Town web site. Additionally, printed copies will be available at the Town Hall, Library, and Senior Center prior to the Referendum.

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

Sincerely for the Board of Finance,
Richard G. Weingart, Chairperson
E-mail: bofinance@chaplinct.org

Members of the Board of Finance:

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

Approved at Referendum 7/1/2025 ________

BUDGET, MILL RATE, and FUND BALANCE SUMMARY For

Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)

06/22/2025
REVISED

BUDGET GOALS and ASSUMPTIONS:

The budget goals and assumptions below have been established by the Board of Finance to accomplish the following:

For FY 2025-26:

1. **Manage the mill rate increase while facing escalating costs for Chaplin's share of the RSD11/Parish Hill budget.**
2. Maintain an Unassigned Fund Balance equal to approximately 10-12% of annual Expenditures, however, circumstances may dictate additional reserves.
3. Use the Fund Balance in a judicious way to avoid large structural deficits.
4. Use a portion of any excess Fund Balance for urgently needed Capital Projects including equipment purchases and Infrastructure repairs including roads and bridges.
5. Maintain additional Fund Balance for:
   a. Estimated repair & replacement needs for aging Town infrastructure and vehicles.
   b. To match the State's contribution toward Bedlam Road bridge funding (50% State, 50% Town).

For FY 2026-27:

1. Assume Expenditure growth of 3.0% for Town Government and 3.0% for both the Board of Education/CES and RSD11 budgets.

NOTE: It is assumed that State grant funding for municipal aid in FYs 25-26 & 26-27 is the same as contained in the State budget which was approved in June 2025.

REVENUE & EXPENDITURE SECTION	FY 2022-2023 ACTUAL-ADJSTD (FY 2023)	FY 2023-24 ACTUAL-ADJSTD (FY 2024)	FY 2024-25 BOF ADJUSTED (FY 2025)	FY 2025-26 BOF PROPOSED (FY 2026)	FY 2026-27 BOF ESTIMATED (FY 2027)
Total REVENUES-BUDGETARY BASIS:	$ 9,472,164	$ 9,729,087	$ 9,882,991	$ 10,006,006	$ 10,559,245
Actual Year-to-Year Increase (Decrease):	$313,520	$256,923	$153,904	$123,015	$553,239
Percentage Year-to-Year Increase (- Decrease):	3.43%	2.71%	1.58%	1.24%	5.53%
Total EXPENDITURES-BUDGETARY BASIS:	$ 9,291,264	$ 9,645,964	$ 9,841,817	$ 10,130,570	$ 10,434,216
Actual Year-to-Year Increase (Decrease):	$236,813	$354,700	$195,853	$288,753	$303,645
Percentage Year-to-Year Increase (- Decrease):	2.71%	3.82%	2.03%	2.93%	3.00%
Surplus or (Deficit):	180,900	83,123	41,174	(124,564)	125,030
	0.868	0.410	0.164	(0.507)	0.507
	Mill Surplus	Mill Surplus	Mill Surplus	Mill Deficit	Mill Surplus

MILL RATE SECTION	FY 2022-2023 ACTUAL	FY 2023-24 ACTUAL	FY 2024-25 ACTUAL	FY 2025-26 BOF PROPOSED	FY 2026-27 BOF ESTIMATED
Fiscal Year MILL Rate (Real Estate & Personal Property):	34.500	35.500	29.950	31.375	33.480
Actual MILL RATE Increase (Decrease) for Fiscal Year:	2.000	1.000	(5.550)	1.425	2.105
Fiscal Year MILL Rate (Motor Vehicles):	32.460	32.460	29.950	31.375	32.460

FUND BALANCE SECTION	FY 2022-2023 ACTUAL-ADJSTD	FY 2023-2024 ACTUAL-ADJSTD	FY 2024-2025 BOF ADJUSTED	FY 2025-2026 BOF PROPOSED	FY 2026-27 BOF ESTIMATED
TOTAL Fund Balance, Beginning of Fiscal Year	2,216,063	1,904,738	1,761,572	1,690,072	1,212,802
-- Excess (Deficiency) of REVENUES vs. EXPENDITURES-(Surplus/Deficit):	180,900	83,123	41,174	(124,564)	125,030
-- Net Change in Fund Balance: Prior Period Adjustment: FY 2022-23	(316,317)	0	0	0	0
-- Net Transfers IN/OUT	(150,000)	(334,451)	(112,674)	(352,705)	0
-- Other Adjustments	(25,908)	108,162	0	0	0
TOTAL Fund Balance, End of Fiscal Year	1,904,738	1,761,572	1,690,072	1,212,802	1,337,832

Approved at Referendum 7/1/2025 ________

Town of Chaplin

	B	C	D	E	F	G
1	BUDGET, MILL RATE, and FUND BALANCE SUMMARY For					06/22/2025
2	Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					REVISED
50	Fund Balance Classifications:					
51	-- Nonspendable/Restricted:	(149,562)	(177,428)	(177,428)	(177,428)	(177,428)
52	-- Committed: FY 2024-25: Additional funding for CIP Plan FY 2025-29	0	(112,674)	0	0	0
53	-- Assigned: FY 2025-26: *To Balance Following Fiscal Year Budget*	(173,567)	(84,100)	(124,564)	0	Unknown
54	*AND TO REDUCE THE MILL RATE FOR FY 2025-26. (Value = $62,739)*	n/a	n/a	Value = $62,739	n/a	n/a
55	-- Assigned: FY 2024-25: *EXPECTED future* transfer to CIP Fund in FY 25-26.	(150,000)	(200,000)	(352,705)	0	0
57	UNASSIGNED Fund Balance, End of Year:	1,431,609	1,187,370	1,035,374	1,035,374	1,160,404
58	Actual Fiscal Year Increase (Decrease):	(55,759)	(244,239)	(151,996)	0	125,030
59	Percentage of Total Expenditure Budget for Fiscal Year:	15.41%	12.31%	10.52%	10.22%	11.12%
60		*AUDIT*	*AUDIT*	<<- FUND BALANCE IS REDUCED TO MINIMUM!!! ->>		
62	*PROPERTY TAX REVENUE SECTION*	FY 2022-2023	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
63		ACTUAL-ADJSTD	ACTUAL-ADJSTD	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
64	LEGEND: RE=Real Estate; PP=Personal Property; MV=Motor Vehicles; MVS=Motor Vehicle Supplemental					(Est. Increase: RE=1.0%, PP=0%, MV/S=0%)
65		October 2021	October 2022	October 2023	October 2024	October 2025 (Est.)
66	a. Net Grand List as of Previous October 1 (Real Estate-RE):	126,488,560	126,907,160	179,681,780	180,169,850	181,971,549
67	b. Net Grand List as of Previous October 1 (Personal Property-PP):	61,704,050	54,983,410	49,201,720	45,486,830	45,486,830
68	Net Grand List as of Previous October 1 (RE & PP):	188,192,610	181,890,570	228,883,500	225,656,680	227,458,379
69	c. Plus (Less) BAA (Board of Assessment Appeals) Adjustments:	(3,100)	(9,250)	(109,210)	0	n/a
70	d. (Less) Algonquin & Eversource PP Depreciation begin Oct. 2019	n/a	n/a	n/a	0	0
71	Net Grand List (Real Estate & Personal Property-RE/PP):	188,189,510	181,881,320	228,774,290	225,656,680	227,458,379
72	e. PROJECTED MILL Rate (RE & PP):	34.500	35.500	29.950	31.375	33.480
74	f. Net Grand List as of Previous October 1 (Motor Vehicles-MV):	22,582,440	24,035,200	22,791,510	20,557,330	20,557,330
75	g. Est. Motor Vehicle Supplemental (MVS) - (December of Fiscal Year) :	2,896,773	2,566,987	2,666,363	2,405,146	2,405,146
76	Net Grand List (Motor Vehicles-MV/MVS):	25,479,213	26,602,187	25,457,873	22,962,476	22,962,476
77	h. PROJECTED MILL Rate (MV & MVS):	32.460	32.460	29.950	31.375	32.460
79	Total Taxable Property:	213,668,723	208,483,507	254,232,163	248,619,156	250,420,855
80	j. Gross Tax Bills:	7,319,593	7,320,294	7,614,253	7,800,426	8,360,668
81	k. Times Estimated Collection Rate:	98.25%	98.25%	98.75%	98.75%	98.75%
83	m. Net Amount to be Collected From Taxes:	$ 7,191,500	$ 7,192,189	$ 7,519,075	$ 7,702,921	$ 8,256,160
85	NOTE: 1 MILL (Net Collectible Taxes) = :	$208,449	$202,597	$251,054	$245,511	$246,600
87	*Mill Rate:*	ACTUAL	ACTUAL	ACTUAL	BOF PROPOSED	BOF ESTIMATED
88		34.500	35.500	29.950	31.375	33.480
89						
90						
91	Approved by Board of Finance ---	*FY 2025-2026*	06/18/2025			

Town of Chaplin

	A	B	C	D	E	F	G
1		REVENUE BUDGET SUMMARY For					06/22/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					REVISED
4			2022-2023	2023-2024	2024-2025	2025-2026	2026-27
5	Acct No.	Account Name	ACTUAL	ACTUAL	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
6			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	(FY 2027)
7	11000	MISCELLANEOUS REVENUES:					
8		Elem School - Reimb/Refunds	0	0	0	0	0
9		Elem School - Bus fuel (Remove: CES direct purchase begin FY 24-25)	19,701	27,315	0	0	0
10		Investment Interest	18,377	31,795	49,000	42,500	42,500
11		Miscellaneous Revenues-AUDIT Reported (ACTUAL)	6,004	4,140	6,000	6,000	6,000
12		Municipal NIPS Environment Fee (RSRVD)	n/a	n/a	n/a	n/a	n/a
13		Recycling	354	310	310	310	310
14		Sale of Town Surplus Equipment	2,332	29,685	4,616	0	0
15		Town Real Estate	10,000	1,725	0	0	0
16		Webster Bank Income - F2F (Ended FY 22-23)	855	0	0	0	0
17		Subtotal Miscellaneous:	57,623	94,970	59,926	48,810	48,810
19	14000	RECEIPTS FOR TOWN SERVICES:					
20		Building Permits	30,045	27,606	25,000	25,000	25,000
21		Cemeteries	3,025	6,685	2,000	2,000	2,000
22		Conveyance Tax	25,075	15,127	22,000	22,000	22,000
23		Dog Licenses & Surcharges	790	701	1,365	1,365	1,365
24		Fire Marshall Fees	90	0	95	95	95
25		Historic Commission	151	0	150	150	150
26		Inland/Wetlands - Permits & Regs	n/a	N/A	N/A	N/A	N/A
27		- Application Fees	225	0	1,000	1,000	1,000
28		- Permits & Regs	0	0	250	250	250
29		Pistol Permits	560	700	725	725	725
30		Planning and Zoning	n/a	N/A	N/A	N/A	N/A
31		- Application Fees	2,925	2,325	1,725	1,725	1,725
32		- DEP Land Use Fees	0	92	430	430	430
33		- Zoning Ordinance Fines	0	0	0	0	0
34		Rentals Collected	n/a	N/A	N/A	N/A	N/A
35		- Community Center	0	0	0	0	0
36		- Firehouse Hall Rental	800	1,250	1,250	1,250	1,250
37		Transfer Station Fees	9,051	10,133	10,000	10,000	10,000
38		Town Clerk	n/a	N/A	N/A	N/A	N/A
39		- Copies	14,665	1,704	1,800	1,800	1,800
40		- Recording Fees-Town	0	7,217	8,500	8,500	8,500
41		- Trade Name	0	40	50	50	50
42		Vital Statistics: Copies and Licenses	1,850	1,464	1,500	1,500	1,500
43		Zoning Board of Appeals	0	310	150	150	150
44		Subtotal Receipts for Town Services:	89,252	75,354	77,990	77,990	77,990
46	$$$$$$	***Total - Local Revenue:***	***$146,875***	***$170,324***	***$137,916***	***$126,800***	***$126,800***
47		Actual Year-to-Year Increase (-Decrease):	n/a	$23,449	($32,408)	($11,116)	$0
48		Percentage Year-to-Year Increase (-Decrease):	n/a	15.97%	-19.03%	-8.06%	0.00%

Approved at Referendum 7/1/2025

Town of Chaplin

	A	B	C	D	E	F	G
1		**REVENUE BUDGET SUMMARY For**					**06/22/2025**
2		**Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)**					**REVISED**
4			**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-27**
5	**Acct No.**	**Account Name**	**ACTUAL**	**ACTUAL**	**BOF ADJUSTED**	**BOF PROPOSED**	**BOF ESTIMATED**
6			**(FY 2023)**	**(FY 2024)**	**(FY 2025)**	**(FY 2026)**	**(FY 2027)**
50	**15000**	**STATE REIMBURSEMENTS IN LIEU OF TAXES:**					
51		Disability Exemptions	526	533	548	548	548
52		Elderly Tax Reimbursements	0	0	0	0	0
53		Municipal Revenue Sharing	832	57,084	n/a	n/a	n/a
54		- Motor Vehicle	0	51,183	81,478	0	0
55		- Sales Tax	0	0	0	0	0
56		- Select PILOT	0	0	0	0	0
57		Municipal Stabilization Grant	34,779	34,779	34,779	34,779	34,779
58		Municipal Transition Grant (New in FY 22-23)	0	0	0	0	0
59		Pequot/Mohegan Grant	73,052	73,052	73,052	73,052	73,052
60		State Property Reimbursements (PILOT)	80,339	38,039	35,638	35,638	35,638
61		Veterans Exemption	406	420	420	420	420
62		Federal Payments in Lieu of Taxes	1,498	4,060	1,500	1,500	1,500
63		Telecomm. Property Tax (CGS 12-80a)	2,774	1,597	2,750	2,750	2,750
64		**Subtotal Reimbursements In Lieu of Taxes:**	**$194,206**	**$260,747**	**$230,165**	**$148,687**	**$148,687**
66	**16000**	**STATE EDUCATION FUNDING:**					
67		Adult Education/Student Improvement (Paid directly to schools.)	0	0	0	0	0
68		Educational Cost Sharing: (K-12)	1,652,276	1,652,143	1,652,147	1,652,147	1,652,147
69		Special Education Reimb.	0	0	0	0	0
70		**Subtotal State Education Funding:**	**$1,652,276**	**$1,652,143**	**$1,652,147**	**$1,652,147**	**$1,652,147**
72	**17000**	**STATE AND FEDERAL FUNDING:**					
73		Circuit Court	3,370	1,425	2,300	2,300	2,300
74		FEMA	0	0	0	0	0
75		Historic Documents Preservation Grant-Town Clerk	5,500	6,000	5,500	5,500	5,500
76		Grants - Restricted	0	0	0	0	0
77		Grants - Miscellaneous	5,571	0	0	0	0
78		Grants - Public Library (CGS 11-24b.(7)(e) & 11-27)	127	0	0	0	0
79		Municipal Projects Grant	601	601	601	601	601
80		Town Aid Road (TARM)	185,999	186,068	185,287	247,050	247,050
81		**Subtotal State & Federal Funding:**	**$201,168**	**$194,094**	**$193,688**	**$255,451**	**$255,451**
83	**$$$$$$**	***Total - All State & Federal:***	***$2,047,650***	***$2,106,984***	***$2,076,000***	***$2,056,285***	***$2,056,285***
84		Actual Year-to-Year Increase (-Decrease):	n/a	$59,334	($30,984)	($19,715)	$0
85		Percentage Year-to-Year Increase (-Decrease):	n/a	2.90%	-1.47%	-0.95%	0.00%

Approved at Referendum 7/1/2025 ________

Town of Chaplin

	A	B	C	D	E	F	G
1		REVENUE BUDGET SUMMARY For					06/22/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)					REVISED
4			2022-2023	2023-2024	2024-2025	2025-2026	2026-27
5	Acct No.	Account Name	ACTUAL	ACTUAL	BOF ADJUSTED	BOF PROPOSED	BOF ESTIMATED
6			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	(FY 2027)
87	18000	PROPERTY TAX REVENUES:					
88	18110	**Property Taxes - Current Year**	7,198,909	7,153,095	7,519,075	7,702,921	8,256,160
89		Collection Fees (Remove: Acctg change begin FY 24-25):	6,136	17,678	0	0	0
90		**Subtotal Property Taxes - Current Year:**	**$7,205,045**	**$7,170,773**	**$7,519,075**	**$7,702,921**	**$8,256,160**
91		Prior Year Taxes	40,980	193,748	95,000	70,000	70,000
92		Interest, Liens, and Fees	31,614	87,258	55,000	50,000	50,000
93		**Subtotal Prior Year Taxes & Penalties:**	**72,594**	**281,006**	**150,000**	**120,000**	**120,000**
95	$$$$$$	***Total Property Tax Revenues:***	***$7,277,639***	***$7,451,779***	***$7,669,075***	***$7,822,921***	***$8,376,160***
96		Actual Year-to-Year Increase (-Decrease):	n/a	$174,140	$217,296	$153,846	$553,239
97		Percentage Year-to-Year Increase (-Decrease):	n/a	2.39%	2.92%	2.01%	7.07%
99	$$$$$$	***Total Town Revenues (Budgetary Basis):***	**$9,472,164**	**$9,729,087**	**$9,882,991**	**$10,006,006**	**$10,559,245**
100		Actual Year-to-Year Increase (-Decrease):	$313,520	$256,923	$153,904	$123,015	$553,239
101		Percentage Year-to-Year Increase (-Decrease):	3.43%	2.71%	1.58%	1.24%	5.53%
103	*****	**Audit Adjustments:**			Column Not	Column Not	Column Not
104		Actual Property Tax Revenues	0	0	Applicable	Applicable	Applicable
105		State Reimbursement in Lieu of Taxes	0	0	0	0	0
106		State & Federal Funding for Operations	0	0	0	0	0
107		State Education Funding	0	0	0	0	0
108		Receipts for Town Services	0	0	0	0	0
109		Miscellaneous	10,706	10,493	0	0	0
110		Restricted Revenues -Fees & Grants	0	18,667	0	0	0
111		Other Adjustments	(85)	1,697	0	0	0
112		Subtotal Adjustments:	**10,621**	**30,857**	n/a	n/a	n/a
114	$$$$$$	***Total Town Revenues (Budgetary Basis)-AUDIT:***	***9,482,785***	***9,759,944***	*n/a*	*n/a*	*n/a*
115							
116							
117		**Approved by Board of Finance ---**	**FY 2025-2026**	**06/18/2025**		**$10,006,006**	
118							
119		**Reduction in TAX Revenue from Algonquin due to depreciation since FY 2018-19:**			**($1,012,161)**	**(approx. 4.13 mills)**	

Town of Chaplin

EXPENDITURE BUDGET SUMMARY For

Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)

06/22/2025
REVISED

Acct No.	Agency Name	2022-2023 AUDITED (FY 2023)	2023-2024 AUDITED (FY 2024)	2024-2025 BOF ADJUSTED (FY 2025)	2025-2026 AGENCY REQUEST (FY 2026)	2025-2026 BOF PROPOSED (FY 2026)	2026-2027 BOF ESTIMATED (FY 2027)
20100	General Government	182,697	194,623	221,509	238,371	237,271	
		BOF Reduction:					
21000	Accountant	70,894	70,554	74,502	76,307	75,907	
-- FY 20-21: Accountant work week increased to 35 hours.							
23000	Assessor	61,209	55,561	50,313	54,910	53,805	
24000	Bd of Assessment Appeals	0	246	310	310	150	
26000	Board of Finance	26,770	36,513	37,526	41,993	41,668	
27000	Board of Selectmen	113,648	110,181	113,065	116,942	116,042	
		BOF Reduction:					
30300	Bicentennial Arboretum (formed in FY 2023-24)	0	2,426	2,000	2,000	2,000	
28000	Building, Grounds Maintenance	76,375	70,538	74,080	77,674	75,674	
		BOF Reduction:					
29000	Building Inspector	21,382	21,853	23,274	23,385	23,185	
30000	Burning Official	1,701	1,701	1,735	1,779	1,779	
30500	Community Economic Development	475	210	1,680	1,438	1,038	
31300	Emergency Preparedness	7,552	9,106	6,770	6,657	6,107	
31500	Employee Benefits & Costs	283,652	314,266	366,615	379,009	374,009	
		BOF Reduction:					
32000	Fire Marshal	10,227	9,489	10,412	10,672	10,672	
33000	Historic District Commission	621	602	675	681	446	
34000	Inland/Wetlands	16,336	16,317	17,775	18,183	17,583	
35000	Chaplin Library	94,906	90,536	91,455	92,729	90,729	
36000	Planning & Zoning	30,773	29,982	28,075	28,670	27,820	
37000	Police Protection	163,108	159,228	0	0	0	
38000	Public Works	350,665	379,387	357,651	369,211	360,211	
		BOF Reduction:					
39000	Recreation	16,207	16,612	14,129	17,037	16,037	

Town of Chaplin

EXPENDITURE BUDGET SUMMARY For

Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)

06/22/2025

REVISED

	A: Acct No.	B: Agency Name	C: 2022-2023 AUDITED (FY 2023)	D: 2023-2024 AUDITED (FY 2024)	E: 2024-2025 BOF ADJUSTED (FY 2025)	F: 2025-2026 AGENCY REQUEST (FY 2026)	G: 2025-2026 BOF PROPOSED (FY 2026)	H: 2026-2027 BOF ESTIMATED (FY 2027)
48								
49	40000	Registrars Elections & Primaries	22,087	27,085	26,654	48,900	43,100	
50								
51	40500	Sanitation	224,473	235,885	262,214	275,810	271,810	
52			BOF Reduction:					
53	41000	Senior Center	81,869	87,012	88,205	89,673	86,473	
54								
55	42000	Tax Collection Services	41,404	55,152	40,431	45,504	44,604	
56								
57	43000	Town Clerk	60,826	68,193	73,228	73,782	72,782	
58								
59	44000	Town Memberships	18,023	17,797	18,603	18,395	18,395	
60								
61	44500	Transfer Station	31,336	31,002	33,990	33,050	32,750	
62			BOF Reduction:					
63	45000	Town Treasurer	9,894	10,498	10,533	10,778	10,628	
64								
65	45500	Tree Warden	2,146	2,031	1,995	2,039	1,929	
66								
67	46000	Vital Statistics	637	637	696	712	666	
68								
69	47000	Volunteer Fire Department	109,199	103,336	92,880	102,500	100,000	
70			BOF Reduction:					
71	48000	Zoning Board of Appeals	374	436	863	1,071	871	
72								
73	50000	Town Contingency Accounts	0	0	21,394	30,000	29,000	
74		*-- FY 25-26: Budget request includes $30,000 for General Budget Contingency.*					FY 25-26 Reduced	
75			Total Reduction:				$23,676	
76	$$$$$$	***Subtotal: Government Operations***	***$2,131,465***	***$2,228,998***	***$2,165,236***	***$2,290,171***	***2,245,140***	***2,312,494***
77		Actual Year-to-Year Increase (Decrease):	80,294	97,533	(63,762)	124,935	79,904	67,354
78		Percentage Year-to-Year Increase (Decrease):	4.08%	4.58%	-2.86%	5.77%	3.69%	3.00%
79							-- FY 26-27 = (FY 25-26 plus 3.00%)	
80								
81	20175	Capital Nonrecurring - CIP	292,206	119,451	0	0	0	0
83	20080	Debt Service: Energy Projects	9,054	9,054	9,054	1,509	1,509	1,509
85	20080	Debt Service: Copier Leases	5,868	5,868	5,868	7,548	7,548	7,548
87	$$$$$$	***Subtotal: CIP & Debt Service***	***$307,128***	***$134,373***	***$14,922***	***$9,057***	***$9,057***	***9,057***
88		Actual Year-to-Year Increase (Decrease):	(81,045)	(172,755)	(119,451)	(5,865)	(5,865)	0
89		Percentage Year-to-Year Increase (Decrease):	-20.67%	-56.25%	-88.90%	-39.30%	-39.30%	0.00%

Approved at Referendum 7/1/2025 ________

Town of Chaplin

	A	B	C	D	E	F	G	H
1		EXPENDITURE BUDGET SUMMARY For						06/22/2025
2		Fiscal Years 2022-23 & 2023-24 (Final Audited), 2024-25 (Current Adjusted Budget), and 2025-26 (NEW PROPOSED BUDGET)						REVISED
4			2022-2023	2023-2024	2024-2025	2025-2026	2025-2026	2026-2027
5	Acct No.	Agency Name	AUDITED	AUDITED	BOF ADJUSTED	AGENCY REQUEST	BOF PROPOSED	BOF ESTIMATED
6			(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)	(FY 2026)	(FY 2027)
91	$$$$$$	***Total Town Govt. Expenditures:***	***$2,438,593***	***$2,363,371***	***$2,180,158***	***$2,299,228***	***$2,254,197***	***2,321,551***
92		Actual Year-to-Year Increase (Decrease):	(751)	(75,222)	(183,213)	119,070	**74,039**	67,354
93		Percentage Year-to-Year Increase (Decrease):	0.03%	-3.08%	-7.75%	5.46%	3.40%	2.99%
94								
96	**25100**	**Chaplin Elementary School (CES)**	**3,754,625**	**3,984,941**	**4,079,713**	**4,153,759**	**4,099,471**	**FY 25-26 Reduce**
97			**BOF Reduction:**					**$54,288**
98		Actual Year-to-Year Increase (Decrease):	(74,699)	$230,316	$94,772	$74,046	$19,758	
100	**25101**	**Region 11 High School (PHHS) ASSESSMENT**	**3,098,045**	**3,297,652**	**3,581,946**	**3,843,946**	**3,776,902**	**FY 25-26 Reduce**
101		Actual Year-to-Year Increase (Decrease):	$312,649	$199,607	$284,294	$262,000	$194,956	**$67,044**
103	$$$$$$	***Subtotal: Education***	***$6,852,670***	***$7,282,593***	***$7,661,659***	***$7,997,705***	***$7,876,373***	***8,112,664***
104		Actual Year-to-Year Increase (Decrease):	237,564	429,922	379,066	336,046	214,714	236,291
105		Percentage Year-to-Year Increase (Decrease):	3.73%	6.27%	5.21%	4.39%	2.80%	3.00%
106							**-- FY 26-27 = (FY 25-26 plus 3.00%)**	
107		***Audit Adjustment:***						
108	$$$$$$	***Total Town Expenditures (Budgetary Basis):***	***$9,291,264***	***$9,645,964***	***$9,841,817***	***$10,296,933***	***$10,130,570***	***10,434,216***
109		Actual Year-to-Year Increase (Decrease):	236,813	354,700	195,853	455,116	288,753	303,645
110		Percentage Year-to-Year Increase (Decrease):	2.71%	3.82%	2.03%	4.62%	2.93%	3.00%
112	*****	**Audit Adjustments:**			Column Not	Column Not	Column Not	Column Not
113		Actual Government Operations Expenditures	0	0	Applicable	Applicable	Applicable	Applicable
114		CIP Expenditures - Transfers	150,000	225,000	0	0	0	0
115		Debt Service/Lease Expenditures	0	0	0	0	0	0
116		Restricted Expenditures-Fees & Grants	0	0	0	0	0	0
117		Other Adjustments	6,130	(365)	0	0	0	0
118		Total Audit Adjustments:	**156,130**	**224,635**	**n/a**	**n/a**	**n/a**	**n/a**
120	$$$$$$	***Total Town Expend (Budgetary Basis)-AUDIT:***	***9,447,394***	***9,870,599***	**n/a**	**n/a**	**n/a**	**n/a**
121								
122								
123		**Approved by Board of Finance ---**	**FY 2025-2026**	**06/18/2025**			**$10,130,570**	
124								
125								
126								

Approved at Referendum 7/1/2025 ________

	A	B	C	D	E	F	G
1	**Town of Chaplin**						
2							
3	**Budget Request for FY 2025-2026**						
4							
5	**AGENCY NAME: CIP & DEBT SERVICE**						
6							
7			**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2025-2026**
8	**ACCOUNT**	**ACCOUNT DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**REQUEST**	**BOF REVIEWED**
9							
10	**20025**	**Capital Nonrecurring - CIP**	**292,206**	**119,451**	**0**	**0**	**0**
11		Audit Adjustment:					
12		**Subtotal: Capital Nonrecurring-CIP**	**292,206**	**119,451**	**0**	**0**	**0**
13							
14	**20080**	**Debt Service: Energy Projects**					
15	**20080.1**	**- Library/Senior Center (4 Year Term)**	**2,857.68**	**2,857.68**	**2,857.68**	**476.28**	**476.28**
16	**20080.2**	**- Town Hall**	**925.08**	**925.08**	**925.08**	**154.18**	**154.18**
17	**20080.3**	**- DPW**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18	**20080.5**	**- Community Center**	**3,946.08**	**3,946.08**	**3,946.08**	**657.68**	**657.68**
19	**20080.6**	**- Senior Center**	**1,325.16**	**1,325.16**	**1,325.16**	**220.86**	**220.86**
20		**Subtotal: Debt Service-Energy Projects**	**9,054.00**	**9,054.00**	**9,054.00**	**1,509.00**	**1,509.00**
21	**20090**	**Debt Service: Copier Lease**					
22	**20090.1**	**Senior Center**	**1,956.00**	**1,956.00**	**1,956.00**	**2,516.00**	**2,516.00**
23	**20090.2**	**Town Clerk**	**1,956.00**	**1,956.00**	**1,956.00**	**2,516.00**	**2,516.00**
24	**20090.3**	**Town Hall**	**1,956.00**	**1,956.00**	**1,956.00**	**2,516.00**	**2,516.00**
25	**20090**	**Lease Canon Financial Services - Other**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
26		**Subtotal: Debt Service-Copier Lease**	**5,868.00**	**5,868.00**	**5,868.00**	**7,548.00**	**7,548.00**
27							
28		**Total CIP & Debt Service:**	**307,128.00**	**134,373.00**	**14,922.00**	**9,057.00**	**9,057.00**
29		Actual Year-to-Year Increase (Decrease):	n/a	(172,755)	(119,451)	(5,865)	(5,865)
30		Percentage Year-to-Year Increase (Decrease):	n/a	-56.25%	-88.90%	-39.30%	-39.30%
31							
32							
33		**Approved by Board of Finance ---**	**FY 2025-2026**	**06/18/2025**			**9,057.00**

TOWN OF CHAPLIN

5-Year Capital Improvement Plan for Fiscal Years 2025-26 to 2029-30

FINAL APPROVED

Version 7	4/8/2025
Version 8	4/14/2025
Version 9	4/21/2025
Version 10	4/22/2025

SCHEDULE OF CAPITAL IMPROVEMENTS

CIP Comm Reviewed: **Bd of Finance Reviewed:** 04/14/2025

Bd Of Selectmen Reviewed: **Bd of Finance Approved:** 04/21/2025

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

Requests AS OF 03/03/2025 **New Requests** **Modified/Deferred Requests**

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

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1		TOWN OF CHAPLIN						FINAL APPROVED			Version 7		4/8/2025	
2		5-Year Capital Improvement Plan for Fiscal Years 2025-26 to 2029-30									Version 8		4/14/2025	
3	SCHEDULE OF CAPITAL IMPROVEMENTS				CIP Comm Reviewed:				Bd of Finance Reviewed:		04/14/2025	Version 9	4/21/2025	
4	- Key:	A=Committed, B=Urgent, C=Needed, D=Acceptable, E=Deferred, X=Complete			Bd Of Selectmen Reviewed:				Bd of Finance Approved:		04/21/2025	Version 10	4/22/2025	
6		Requests AS OF 03/03/2025	New Requests	Modified/Deferred Requests										
7								FY 2023-24	FY 2024-2025	FY 2025-2026	FY 2026-27	FY 2027-2028	FY 2028-2029	FY 2029-2030
8	CIP Project #	Project Title and Category	Department Requesting	Funding Notes	Priority		CURRENT BALANCE	(AUDITED)	Approved Town Meeting	Proposed CIP	Planned	Estimated	Estimated	Estimated
9					Dept	CIP	as of 02/28/2025	FY 2023-24	FY 2024-2025	FY 2025-26	FY 2026-27	FY 2027-2028	FY 2028-2029	FY 2029-30
52	# 3300	Education - Chaplin Board of Education					----------------	----------------	----------------	----------------	----------------	----------------	----------------	----------------
53	# 3300.17	HVAC- Replace two boilers (original equipment when school was built)		(NOTE R)	C	C	0	0	0		0	80,000	0	0
54	# 3300.21	Pump House Repairs and Upgrades	REPURPOSE FUNDS		B	A	4,882	5,000	0	0	0	0	0	0
55	# 3300.22	Secondary Electrical Room Upgrades	REPURPOSE FUNDS		B	D	11,700	0	25,000	0	0	0	0	0
56		Heating Pump and Controls			B	D	0	0	0	35,000	0	0	0	0
57		Caulking Joint Sealant Around Doors and Windows			C	C	0	0	0	0	15,000	20,000	0	0
58		Replace flooring and sinks in four student bathrooms			C	C	0	0	0	0	30,000	30,000	0	0
59		CES Roof Replacement	Bond or Borrow Funds?	NOTE Z	A	C	0	0	0	0	65,000	65,000	65,000	65,000
60				Subtotal Education:			16,582	5,000	25,000	35,000	110,000	195,000	65,000	65,000
61			Total Capital Improvement Plan (CIP):				367,918	428,848	430,668	526,937	856,750	893,801	739,109	688,181

		H	I	J	K	L	M	N
63	Expected reimbursement from respective Fiscal Year							
64	State Local Capital Improvement (LoCIP) funds:	(117,178)	(77,204)	(38,823)	(38,823)	Unknown	Unknown	Unknown
65		Audited	Estimate	Estimate	Estimate	n/a	n/a	n/a
66	Transfer from existing CIP Account(s):	(54,790)	(4,790)	(100,409)	0	See NOTE 6.	0	0
67	Funding from CIP UNASSIGNED FUND BALANCE:	0	(11,000)	0	0	See NOTE 10.	0	0
68	Transfer from General Fund Reserved Account(s):	0	(25,000)	(35,000)	0	See NOTE 8.	0	0
69	Transfer from GENERAL FUND UNASSIGNED FUND BALANCE:	(344,451)	(312,674)	(352,705)	Unknown	See NOTE 9.	0	0
71	Net CIP Funding from General Fund Budget (FY23, FY 24, FY 25):	119,451	0	0	817,927	893,801	739,109	688,181
72		Approved	Approved	Proposed	Planned	Estimate	Estimate	Estimate
73	Estimated CIP Unallocated Fund Balance at June 30, 2023, 2024, 2025:	39,696	39,696	39,696	Unknown	Unknown	Unknown	Unknown
74		Audited	Planned	Proposed	Estimate	Estimate	Estimate	Estimate

75	**2024 Notes:**		
76	**Note 1:**	Partially reimbursed from respective fiscal year State Local Capital Improvement (LoCIP) funds.	
77	**Note 3:**	Based on vehicle replacement schedule from **(CVFD-Need schedule ASAP!!)**. '(	**July 2022:** Purchased new fire truck.
78	**Note 5:**	Based on vehicle & equipment replacement schedule from **(BOS/DPW)**.	**July 2018:** Purchased new plow truck. **July 2019:** Purchased new pick-up truck. **July 2023:** Purchased new plow truck.
79	**Note 6:**	**CIP Fund transfers**-Funds remaining in completed projects:	**May 2022:** Project(s) #3300.12; #3305.9; #3340.20. **May 2023:** Project(s) #3305.21; #3300.18; #3300.19; #3300.20.
80			**May 2024:** Project(s) #3315.8; #3320.11A
81			**May 2024:** Project(s) # **???**
82	**Note 8:**	**General Fund Reserved Account transfers:**	**May 2024:** Transfer of $25,000: CES Electrical Room **May 2024:** Transfer of $25,000: CES Electrical Room Upgrade.
83	**Note 9:**	**General Fund Unallocated Fund Balance transfers:**	**May 2021:** Transfer of $400,000: $200,000 England Road Bridge; $175,000 Fire Truck; $25,000 other projects.
84			**May 2022:** Transfer of $650,000: $600,000 England Road bridge; $50,000 other projects.
85			**May 2023:** Transfer of $150,000 for Road Maintenance. **May 2024:** Transfer of $200,000 for Road Maintenance.
86			**July 2024:** Transfer of $112,674 for other CIP projects.
87			**May 2025:** Transfer of $ 352,705 for Road Maintenance, Mason Dump truck, and other projects per plan.
88	**Note 10:**	**CIP Fund Unallocated Fund Balance transfer:**	**May 2024:** Transfer of $11,000 for Information Technology (IT) equipment purchase.
89	**NOTE R:**	Current original boilers likely to require replacement beginning FY 2027-28.	
90	**NOTE Z:**	Projects and funding subject to further review as of March 2025.	
91	**	Projects to be closed out by BOS/BOF and removed from CIP plan when: 1) Current Balance = 0; and (2) FY funding column ages off spreadsheet.	

	A	B	C	D	E	F	G
1		**Town of Chaplin**					
2							
3		**Budget Request for FY 2025-2026**					
4							
5		**AGENCY NAME: CHAPLIN BOARD OF EDUCATION (CES)**					
6							
7			**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2025-2026**
8	**ACCOUNT**	**ACCOUNT DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**BOE REQUEST**	**BOF REVIEWED**
9							
10	**25100**	**Chaplin Elementary School (CES)**	**3,754,625**	**3,984,941**	**4,162,213**	**4,153,759**	**4,153,759**
11		**BOF Reduction:**	n/a	n/a	**(82,500)**		**(54,288)**
12							
13	**&&&&&**	**Total Board of Education:**	**3,754,625**	**3,984,941**	**4,079,713**	**4,153,759**	**4,099,471**
14		Actual Year-to-Year Increase (Decrease):	(74,699)	$230,316	$94,772	$74,046	$19,758
15		Percentage Year-to-Year Increase (Decrease):	-1.95%	6.13%	2.38%	1.81%	0.48%
16							
17							
18		**Approved by Board of Finance ---**	**FY 2025-2026**	**06/18/2025**			**$4,099,471**

	A	B	C	D	E	F	G
1	**Town of Chaplin**						
2							
3	**Expenditure Request for FY 2025-2026**						
4							
5	**AGENCY NAME: CHAPLIN *ASSESSMENT (COST SHARE)* FOR PARISH HILL MIDDLE/HIGH SCHOOL**						
6							
7			**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2025-2026**
8	**ACCOUNT**	**ACCOUNT DESCRIPTION**	**ACTUAL**	**ACTUAL**	**BUDGET**	**REQUEST**	**TOWNS APPROVED**
9							
10	**25101**	**Chaplin Region 11 (PHMS/HS) Assessment:**	**3,098,045**	**3,297,652**	**3,644,654**	**3,843,946**	**3,843,946**
11		**Adjusted Assessment:**			**(62,708)**		**(67,044)**
12							
13	**&&&&&**	**Chaplin Region 11 (PHMS/HS) Assessment:**	**3,098,045**	**3,297,652**	**3,581,946**	**3,843,946**	**3,776,902**
14		Actual Year-to-Year Assessment Increase (Decrease):	$312,649	$199,607	$284,294	$262,000	$194,956
15		Percentage Year-to-Year Assessment Increase (Decrease):	11.10%	6.44%	8.62%	7.31%	5.44%
16		**Chaplin's share of (PHMS/HS) Total Assessment:**	**46.75%**	**48.43%**	**50.86%**	**n/a**	**52.76%**
17							
18							
19		**Approved by Board of Finance ---**	**FY 2025-2026**	**06/18/2025**			**$3,776,902**

FY 25-26 REGION 11 BOARD OF EDUCATION

Assessment as of June 5, 2025

ASSESSMENT COST COMPARISON BY TOWN
2.12% INCREASE
BOE Approved on:
Town Approved on:

	Chaplin	Hampton	Scotland	Totals
Number of MS/HS*Pupils, October 1, 2024	105	50	44	199
Percent of MS/HS* Pupils, October 1 2024	52.76%	25.13%	22.11%	100.00%
Number of MS/HS* Pupils, October 1, 2023	118	54	60	232
Percent of MS/HS* Pupils, October 1, 2023	50.86%	23.28%	25.86%	100.00%
Net Assessment 25-26	3,776,902	1,798,525	1,582,702	**7,158,128**
Assessment 24-25	3,581,946	1,639,196	1,821,329	7,042,471
Increase (Decrease)	194,955	159,329	-238,627	115,657
Percent Increase (Decrease)	**5.44%**	**9.72%**	**-13.10%**	**1.64%**

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

1. Net Assessment Calculation:

25-26 Budget Proposal	7,275,881	
Fund Balance Used	13,680	
25-26 Budget Proposal	7,262,201	
Grant and Other Revenues		
Miscellaneous	3,000	
Tution - Reg (Brooklyn, Canterbury & Sprague)	100,573	Estimate-12 students at $8,381.11 each
Tution - SPED	0	
Summer School	0	
Interest	500	
State Transportation Grant	0	
Subtotal:	**104,073**	
25-26 Budget Less Expected Revenue	**7,158,128**	

Chaplin Public Schools

Chaplin Elementary School

FY 2025 - 2026 Preliminary Budget

BOE Approved:

Town Vote Approved:

NOTE: 06/09/2025 - This budget was reduced by the BOF to an increase of $19,756 or 0.48%.

FUND 024 CHAPLIN BOARD OF EDUCATION Account		Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
	102	ADMINISTRATION	139,451	143,635	147,944	
	104	CERTIFIED STAFF	1,537,963	1,568,670	1,591,316	
	107	SPECIAL ED. DIRECTOR	0		0	
	108	HOMEBOUND/TUTOR/SUMMER	0	0	0	
	109	OTHER CERTIFIED	0	300	300	
	110	SUBSTITUTES	27,682	22,100	22,100	
	111	NON-CERTIFIED STAFF	370,919	386,665	348,123	
	114	ESY	0	0	0	
	116	NURSE	53,636	54,977	56,351	
	119	OTHER NON-CERTIFIED STAFF	1,500	2,000	2,000	
OBJECT	**100**	**SALARIES AND WAGES**	**2,131,151**	**2,178,347**	**2,168,134**	**-10,213**
	210	GROUP INSURANCE	470,061	539,677	551,967	
	220	FICA TAXES	58,265	60,481	57,408	
	230	RETIREMENT INSURANCE	0	0	0	
	235	TEACHERS' RETIREMENT	0	0	0	
	240	TUITION REIMBURSEMENT	0	0	0	
	241	TUITION NON-CERT REIMBURSEMENT	0	0	0	
	250	UNEMPLOYMENT COMP.	0	2,000	2,000	
	260	WORKER'S COMPENSATION	15,426	17,395	15,450	
OBJECT	**200**	**EMPLOYEE BENEFITS**	**543,752**	**619,553**	**626,825**	**7,272**
	301	AUDIT	0	0	500	
	302	LEGAL SERVICES	3,516	20,000	20,000	
	303	ENUMERATOR	0	0	0	
	304	PAYROLL SERVICES	7,153	9,500	9,500	
	306	PROFESSIONAL DEVELOPMENT	2,537	2,000	2,000	
	307	GASB 45 PROVISIONS	0	3,150	3,150	
	309	CENTRAL OFFICE	458,264	475,390	485,479	
	310	ADULT EDUCATION	3,500	6,000	6,000	
	311	SUMMER SCHOOL	0	0	0	
	312	CONTRACTED ENRICHMENT	327	2,000	1,000	
	315	STANDARDIZED TESTING	1,925	6,600	4,600	
	322	IN-SERVICE	2,195	6,300	6,300	
	330	CONSULTATION	4,506	5,000	5,000	
	331	PHYSICIAN	1,200	1,200	1,200	
	332	PSYCHOLOGICAL SERVICES	16,794	27,643	15,000	
	333	NURSING SERVICES/CONTRACT	0	0	0	
	335	SPEECH & HEARING SERVICES	76,081	71,370	81,000	
	336	OT/PT SERVICES	19,786	7,000	39,750	
	337	OCCUPATIONAL THERAPY	0	0	0	
	338	BCBA Services	0	36,540	0	
OBJECT	**300**	**PURCH/PROF/TECH SERV**	**597,784**	**679,693**	**680,479**	**786**
	410	ELECTRICITY	76,188	70,000	70,000	
	430	EQUIPMENT MAINTENANCE	24,522	17,700	19,775	
	434	BLDG/GROUNDS MAINTENANCE	80,889	70,057	70,057	
	441	EQUIPMENT	9,816	12,000	11,000	
OBJECT	**400**	**PURCH. PROPERTY SERVICES**	**191,415**	**169,757**	**170,832**	**1,075**

		FUND 024 CHAPLIN BOARD OF EDUCATION	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget	Variance
Account		Description				
	510/511	PUPIL TRANSPORTATION	231,614	222,591	232,682	
	514-515-517	TRANSPORTATION/SPEC ED ESY	45,997	1,120	40,664	
	520	INSURANCE	19,851	19,737	21,628	
	530	COMMUNICATION	6,125	4,900	6,200	
	540	ADVERTISING	16	0	1,000	
	550	PRINTING	0	600	600	
	561	TUITION SPECIAL ED.	70,196	0	0	
	562/563	TUTION	73,619	45,990	45,990	
	564	MAGNET TUITION-SpEd	0	0	11,000	
	580	TRAVEL	979	1,400	1,500	
OBJECT	**500**	**OTHER PURCHASED SERVICES**	**448,397**	**296,338**	**361,264**	**64,926**
	601	GENERAL SUPPLIES	1,783	4,075	3,675	
	602	PROFESSIONAL SUPPLIES	36	500	500	
	611	INSTRUCTIONAL SUPPLIES	13,319	8,800	13,100	
	613	COVID	0			
	615	MAINT/REPAIR SUPPLIES	6,002	4,000	4,000	
	624	HEATING OIL/PROPANE	51,756	50,000	50,000	
	625	DIESEL FUEL/GASOLINE PreK-6	11,706	10,000	13,000	
	626	DIESEL FUEL/GASOLINE 7-12	15,609	13,000	17,000	
	641	TEXTBOOKS/WORKBOOKS	5,046	12,500	6,800	
	642	LIBRARY BOOKS/PERIODICALS	2,000	0	2,000	
OBJECT	**600**	**SUPPLIES**	**107,257**	**102,875**	**110,075**	**7,200**
	731	INSTRUCTIONAL EQUIPMENT	3,933	500	3,500	
	733	NON-INSTRUC EQUIPMENT	25,363	24,200	24,200	
OBJECT	**700**	**EQUIPMENT**	29,296	**24,700**	**27,700**	**3,000**
		2600-OTHER	0			
	810	DUES & FEES	5,340	8,450	8,450	
	813	COVID	126			
OBJECT	**800**	**DUES & FEES**	**5,466**	**8,450**	**8,450**	**0**
	900	TRANSFER TO CAFÉTERIA FUND	0	0	0	
OBJECT	**900**	**OTHER OBJECTS**	**0**	**0**	**0**	**0**
			4,054,520	**4,079,713**	**4,153,759**	**74,046**
		Percent Increase (Decrease)				**1.81%**

NOTE: 06/09/2025 - This budget was reduced by the BOF to an increase of $19,756 or 0.48%.

Chaplin Public Schools
Chaplin Elementary School
PRELIMINARY 2025-2026 Budget

BOE Approved:
Town Vote Approved:
NOTE: 06/09/2025 - This budget was reduced by the BOF to an increase of $19,756 or 0.48%.

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

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

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

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

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

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

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

NOTE: 06/09/2025 - This budget was reduced by the BOF to an increase of $19,756 or 0.48%.

2025-2026
Final Budget

Description			2022-2023 Audited Actuals	2023-2024 Approved Budget	2024-2025 Preliminary Budget
OBJECT	101	SUPERINTENDENT	89,164	132,600	141,750
OBJECT	104	BUSINESS MANAGER	50,235	54,631	56,270
OBJECT	107	SP ED/PUPIL PERSONNEL DIR.	123,188	126,884	130,871
OBJECT	109	OTHER CERTIFIED	97,335	100,255	103,263
OBJECT	112	CLERICAL/SECRETARIAL	156,524	157,600	166,975
OBJECT	114	MAINTENANCE-25/75	71,000	73,130	75,324
OBJECT	115	ADMINISTRATIVE ASSISTANT	60,573	67,978	70,014
OBJECT	**100**	**SALARIES AND WAGES**	**648,018**	**713,079**	**744,467**
OBJECT	210	GROUP INSURANCE	181,953	193,576	185,381
OBJECT	220	FICA TAXES	38,890	38,424	40,011
OBJECT	230	RETIREMENT/PENSION	4,836	5,439	10,741
OBJECT	**200**	**EMPLOYEE BENEFITS**	**225,679**	**237,439**	**236,133**
OBJECT	301	AUDIT	8,100	9,000	9,000
OBJECT	302	LEGAL SERVICES	4,741	1,000	1,000
OBJECT	304	PAYROLL SERVICES	1,650	2,700	3,300
OBJECT	305	INVENTORY	-	-	-
OBJECT	322	IN-SERVICE	-	1,200	600
OBJECT	**300**	**PURCH PROF/TECH SERVICES**	**14,491**	**13,900**	**13,900**
OBJECT	430	EQUIPMENT MAINTENANCE	34,293	310	610
OBJECT	441	EQUIPMENT RENTAL	288	3,850	2,500
OBJECT	**400**	**PURCH. PROPERTY SERVICES**	**34,581**	**4,160**	**3,110**
OBJECT	531	TELEPHONE	356	2,350	1,100
OBJECT	533	POSTAGE	73	400	400
OBJECT	540	ADVERTISING	-	300	300
OBJECT	580	TRAVEL	141	400	500
OBJECT	**500**	**OTHER PURCHASED SERVICES**	**570**	**3,450**	**2,300**
OBJECT	601	GENERAL SUPPLIES	2,586	2,850	3,350
OBJECT	602	PROFESSIONAL SUPPLIES	-	75	225
OBJECT	**600**	**SUPPLIES**	**2,586**	**2,925**	**3,575**
OBJECT	733	NON-INSTRUCTIONAL EQUIPMENT	2,336	1,300	1,600
OBJECT	**700**	**EQUIPMENT**	**2,336**	**1,300**	**1,600**
OBJECT	810	DUES & FEES	10,374	1,400	1,400
OBJECT	**800**	**OTHER OBJECTS**	**10,374**	**1,400**	**1,400**
OBJECT		**OTHER OBJECTS**	**-**		
		TOTAL CENTRAL OFFICE COMMITTEE	**938,635**	**977,653**	**1,006,485**
		CENTRAL OFFICE % INCREASE (DECREASE)			**2.95%**
					$28,832

Approved at Referendum 7/1/2025 ________

Final Budget

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

Approved at Referendum 7/1/2025 _________

Central Office Committee
2025-2026

COC Approved : March 19, 2025

Final Budget

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

Regional School District #11
Object Function
Approved Budget
2025-2026

Board Approved: April 1, 2025
Town Approved

NOTE: 06/18/2025 - This budget was reduced by the RSD11 BOE to an increase of $150,710 or 2.12%.

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

6/22/2025

Regional School District #11
Object Function
Approved Budget
2025-2026

Board Approved: April 1, 2025
Town Approved

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

NOTE: 06/18/2025 - This budget was reduced by the RSD11 BOE to an increase of $150,710 or 2.12%.

Regional District #11

Approved Budget

2025-2026

Board Approved: April 1, 2025

Town Approved

NOTE: 06/18/2025 - This budget was reduced by the RSD11 BOE to an increase of $150,710 or 2.12%.

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

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

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1045 CULINARY				
211-1045-104-0000	CERTIFIED STAFF	45,772	53,230	55,912
211-1045-109-0000	OTHER CERTIFIED	-	600	600
211-1045-220-0000	FICA TAXES	682	781	819
211-1045-322-0000	IN-SERVICE	-		
211-1045-430-0000	EQUIPMENT MAINTENANCE	-	1,000	1,000
211-1045-517-0000	FIELD TRIP TRANSPORTATION	-	600	600
211-1045-580-0000	TRAVEL	-	400	400
211-1045-602-0000	PROFESSIONAL SUPPLIES	515	750	900
211-1045-611-0000	INSTRUCTIONAL SUPPLIES	4,625	5,500	7,500
211-1045-641-0000	TEXTBOOKS/WORKBOOKS	111	400	300
211-1045-731-0000	INSTRUCTIONAL EQUIPMENT	286	600	800
211-1045-810-0000	DUES & FEES	355	355	355
TOTAL		**52,346**	**64,216**	**69,186**
FUNCTION 1050 TECHNOLOGY EDUCATION				
211-1050-104-0000	CERTIFIED STAFF	30,105	81,841	90,051
211-1050-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,740	1,792
211-1050-220-0000	FICA TAXES	568	1,212	1,332
211-1050-430-0000	EQUIPMENT MAINTENANCE	384	500	700
211-1050-517-0000	FIELD TRIP TRANSPORTATION	420	1,500	1,600
211-1050-601-0000	GENERAL SUPPLIES	960	1,000	1,300
211-1050-611-0000	INSTRUCTIONAL SUPPLIES	10,954	3,000	3,975
211-1050.641-0000	TEXTBOOKS/WORKBOOKS	0	2,000	1,000
211-1050-731-0000	INSTRUCTIONAL EQUIPMENT	3,149	2,200	3,300
211-1050-810-0000	DUES & FEES	0	270	970
TOTAL		**46,540**	**95,263**	**106,020**
FUNCTION 1055 MATHEMATICS				
211-1055-104-0000	CERTIFIED STAFF	200,376	254,009	210,861
211-1055-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1055-109-0000	OTHER CERTIFIED	16,267	2,500	2,500
211-1055-220-0000	FICA TAXES	4,690	3,745	3,120
211-1055-322-0000	IN-SERVICE	-	-	-
211-1055-517-0000	FILED TRIP TRANSPORTAION	-	500	560
211-1055-601-0000	GENERAL SUPPLIES	244	500	407
211-1055-611-0000	INSTRUCTIONAL SUPPLIES	78	250	-
211-1055-641-0000	TEXTBOOKS/WORKBOOKS	5,655	6,955	14,976
211-1055-731-0000	INSTRUCTIONAL EQUIPMENT	2,999	1,000	0
211-1055.810-0000	DUES & FEES	260	357	382
TOTAL		**232,275**	**271,555**	**234,598**

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1060 MUSIC				
211-1060-104-0000	CERTIFIED STAFF	134,023	132,465	138,510
211-1060-105-0000	DEP'T HEADS/KEY TEACHERS	-	1,740	1,792
211-1060-109-0000	OTHER CERTIFIED	-	416	416
211-1060-220-0000	FICA TAXES	1,855	1,952	2,040
211-1060-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1060-430-0000	EQUIPMENT MAINTENANCE	3,848	5,000	5,500
211-1060-517-0000	FIELD TRIP TRANSPORTATION	4,126	5,500	6,000
211-1060-601-0000	GENERAL SUPPLIES	0	800	880
211-1060-603-0000	AUDIO/VISUAL SUPPLIES	0	1,000	1,100
211-1060-611-0000	INSTRUCTIONAL SUPPLIES	3,301	4,000	4,400
211-1060-641-0000	TEXTBOOKS/WORKBOOKS	2,352	-	-
211-1060-731-0000	INSTRUCTIONAL EQUIPMENT	-	5,500	6,000
211-1060-733-0000	NON-INSTRUC EQUIPMENT	4,374	10,810	11,900
211-1060-810-0000	DUES & FEES	899	760	840
TOTAL		**154,778**	**169,943**	**179,378**
FUNCTION 1065 PHYSICAL ED/HEALTH				
211-1065-104-0000	CERTIFIED STAFF	121,632	133,174	132,635
211-1065-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1065-109-0000	OTHER CERTIFIED	-	260	260
211-1065-220-0000	FICA TAXES	1,733	1,960	1,953
211-1065-322-0000	IN-SERVICE	-	-	-
211-1065-430-0000	EQUIPMENT MAINTENANCE	83	1,500	1,500
211-1065-601-0000	GENERAL SUPPLIES	70	100	100
211-1065-602-0000	PROFESSIONAL SUPPLIES	27	50	50
211-1065-611-0000	INSTRUCTIONAL SUPPLIES	1,767	1,950	1,950
211-1065-731-0000	INSTRUCTIONAL EQUIPMENT	1,649	1,000	1,000
211-1065-810-0000	DUES & FEES	-	-	-
TOTAL		**128,668**	**141,734**	**141,240**
FUNCTION 1070 SCIENCE				
211-1070-104-0000	CERTIFIED STAFF	239,055	261,952	271,031
211-1070-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1070-109-0000	OTHER CERTIFIED	0	1,500	1,500
211-1070-220-0000	FICA TAXES	3,221	3,845	3,978
211-1070-330-0000	CHEMICAL DISPOSAL	0	0	1,500
211-1070-430-0000	EQUIPMENT MAINTENANCE	-	-	200
211-1070-517-0000	FIELD TRIP TRANSPORTATION	791	1,200	1,200
211-1070-601-0000	GENERAL SUPPLIES	947	1,000	1,150
211-1070-603-0000	AUDIO/VISUAL SUPPLIES	-	-	-
211-1070-611-0000	INSTRUCTIONAL SUPPLIES	7,868	8,500	7,920
211-1070-641-0000	TEXTBOOKS/WORKBOOKS	296	2,500	5,105
211-1070-731-0000	INSTRUCTIONAL EQUIPMENT	-	-	-
TOTAL		**253,883**	**282,237**	**295,376**

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 1075 SOCIAL STUDIES				
211-1075-104-0000	CERTIFIED STAFF	203,127	212,769	215,194
211-1075-105-0000	DEP'T HEADS/KEY TEACHERS	1,706	1,740	1,792
211-1075-109-0000	OTHER CERTIFIED	-	400	400
211-1075-220-0000	FICA TAXES	2,881	3,116	3,152
211-1075-517-0000	FIELD TRIP	663	1,500	2,050
211-1075-601-0000	GENERAL SUPPLIES	397	750	750
211-1075-602-0000	PROFESSIONAL SUPPLIES	-	-	-
211-1075-611-0000	INSTRUCTIONAL SUPPLIES	433	500	750
211-1075-641-0000	TEXTBOOKS/WORKBOOKS	-	2,500	-
211-1075-731-0000	INSTRUCTIONAL EQUIPMENT	545	750	279
TOTAL		**209,752**	**224,025**	**224,367**
FUNCTION 1085 COMPUTER TECHNOLOGY				
211-1085-109-0000	OTHER CERTIFIED	56,000	57,853	59,589
211-1085-113-0000	OTHER NON-CERTIFIED	-	-	-
211-1085-220-0000	FICA TAXES	3,975	4,426	4,559
211-1085-309-0000	CENTRAL OFFICE	26,129	28,097	29,573
211-1085-322-0000	IN-SERVICE	0		
211-1085-326-0000	COMPUTER PROGRAM SUPPPORT	6,250	8,600	9,238
211-1085-430-0000	EQUIPMENT MAINTENANCE	18,235	12,452	6,344
211-1085-434-0000	NETWORK MAINTENANCE	4,687	15,978	9,088
211-1085-531-0000	TELEPHONE	7,899	9,000	9,942
211-1085-536-0000	COMPUTER PROGRAM SUPPORT	-	-	-
211-1085-611-0000	INSTRUCTIONAL SUPPLIES	3,677	6,200	9,008
211-1085-731-0000	INSTRUCTIONAL EQUIPMENT	1,887	14,811	12,681
211-1085-733-0000	NON-INSTRUC EQUIPMENT	1,481	2,611	4,319
211-1085-810-0000	DUES & FEES	-		
TOTAL		**130,221**	**160,028**	**154,340**
FUNCTION 1090 GRADE 7 TEAM				
211-1090-517-0000	FIELD TRIP TRANSPORTATION	986	2,500	2,000
211-1090-601-0000	GENERAL SUPPLIES	0	1,200	324
211-1090-810-0000	DUES & FEES	2,190	1,500	3,676
TOTAL		**3,176**	**5,200**	**6,000**
FUNCTION 1095 GRADE 8 TEAM				
211-1095-312-0000	CONTRACTED ENRICHMENT	-	-	-
211-1095-517-0000	FIELD TRIP TRANSPORTATION	1,992	1,500	2,000
211-1095-601-0000	GENERAL SUPPLIES	741	650	550
211-1095-602-0000	PROFESSIONAL SUPPLIES	-	100	0
211-1095-810-0000	DUES & FEES	3,096	3,500	3,500
TOTAL		**5,829**	**5,750**	**6,050**

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

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

Account	Description	2023-2024 Audited Actuals	2024-2025 Approved Budget	2025-2026 Preliminary Budget
FUNCTION 2400 SCHOOL OFFICE				
211-2400-102-0000	ADMINISTRATION	264,042	272,623	281,483
211-2400-112-0000	CLERICAL/SECRETARIAL	87,005	85,233	85,233
211-2400-220-0000	FICA TAXES	10,184	10,473	10,602
211-2400-230-0000	RETIREMENT/NONCERTIFIED	846	1,000	1,000
211-2400-304-0000	PAYROLL SERVICES	16,637	14,000	17,000
211-2400-326-0000	COMP. PROGRAM SUPPORT	6,789	7,848	7,848
211-2400-430-0000	EQUIPMENT MAINTENANCE	-	10,000	10,000
211-2400-441-0000	EQUIPMENT RENTALS	2,298	3,000	3,000
211-2400-533-0000	POSTAGE	5,053	7,000	9,000
211-2400-540-0000	ADVERTISING	2,069	3,500	3,500
211-2400-550-0000	PRINTING	6,441	7,000	7,000
211-2400-560-0000	RECRUITMENT	2,822	4,500	4,500
211-2400-580-0000	TRAVEL	3,615	2,500	2,500
211-2400-601-0000	GENERAL SUPPLIES	4,764	8,000	8,000
211-2400-602-0000	PROFESSIONAL SUPPLIES	2,133	2,000	2,000
211-2400-733-0000	NON-INSTRUC EQUIPMENT	927	1,500	1,500
211-2400-810-0000	DUES & FEES	15,091	15,000	15,000
TOTAL		**430,715**	**455,178**	**469,166**
FUNCTION 2510 BUSINESS OFFICE				
211-2510-309-0000	CENTRAL OFFICE	129,159	144,080	148,786
TOTAL		**129,159**	**144,080**	**148,786**
FUNCTION 2600 BUILDINGS AND GROUNDS				
211-2600-114-0000	CUSTODIAL/MAINTENANCE	90,524	112,399	111,509
211-2600-119-0000	OTHER NON-CERTIFIED STAFF	4,080	4,000	4,000
211-2600-220-0000	FICA TAXES	7,282	8,905	8,836
211-2600-309-0000	CENTRAL OFFICE	77,230	61,676	69,703
211-2600-322-0000	INSERVICE	-		
211-2600-410-0000	ELECTRICITY	116,542	137,000	137,000
211-2600-430-0000	EQUIPMENT MAINTENANCE	42,514	41,200	45,000
211-2600-431-0000	EQUIPMENT	0		
211-2600-434-0000	BLDG/GROUNDS MAINTENANCE	177,128	131,000	140,000
211-2600-441-0000	EQUIPMENT RENTALS	5,280	5,150	5,300
211-2600-580-0000	TRAVEL	1,338	1,040	1,500
211-2600-615-0000	MAINT/REPAIR SUPPLIES	31,547	10,300	10,300
211-2600-624-0000	HEATING OIL/PROPANE	112,189	123,600	126,600
211-2600-725-0000	UNIFORMS	6,054	3,000	3,000
211-2600-733-0000	NON-INSTRUCTIONAL EQUIPMENT	90	-	-
TOTAL		**671,797**	**639,269**	**662,748**
FUNCTION 2610 CAPITAL IMPROVEMENT				
211-2610-436-0000	CAPITAL IMPROVEMENT	156,924	40,000	40,000
211-2610-440-0000	CIF Bldg. Expense	-	-	-
TOTAL		**156,924**	**40,000**	**40,000**
FUNCTION 2700 PUPIL TRANSPORTATION				
211-2700-515-0000	TRANSPORTATION/SPEC ED	-	-	-
TOTAL		**0**	**0**	**0**

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

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

NOTE: 06/18/2025 - This budget was reduced by the RSD11 BOE to an increase of $150,710 or 2.12%.