

**(Town Letterhead Goes Here)**

**TO:** Chaplin Board of Education (BOE)  
Ms. Jaclyn Chancey, Chairperson  
Mr. Ken Henrici, Superintendent  
Mr. Kevin Chavez, Principal  
Ms. Jobina Miller, Business Manager

**FROM:** Chaplin Board of Finance (BOF)  
Richard G. Weingart, Chairperson  
Cell: 860-465-7033  
E-mail: bofinance@chaplinct.org

**DATE:** January 10, 2022

**SUBJECT:** Chaplin Board of Education Budget Proposal for Fiscal Year 2022-2023

Dear Board of Education and Administration colleagues,

This letter is a request for your FY 2022-23 budget submission with supporting information as listed below. As we prepare for the new fiscal year, we can be thankful for a continued healthy State budget which likely means that State funding for municipalities will remain substantially the same as the current year. We do face some challenges, however, with the persistence of COVID-19 and the continuing decline in the town's Grand List which may reduce our local tax revenues by up to \$175,000 (approximately 1 mill). In addition, the core operating costs of providing quality education and town services continue to rise. As with past budget cycles, we must remain aware of the uncertain financial conditions facing our town and our taxpayers. These factors certainly affect what we, as a Town, can afford and they require that we, as a Board, must adopt a conservative approach to our upcoming town budget.

Let me assure you that the Board of Finance is fully cognizant of the unique challenges faced by the Board of Education in delivering required educational services to all of our children within fiscally prudent constraints. The BOF is firmly committed to sufficient Chaplin Elementary School support.

Given the preceding considerations, the Board of Finance's foremost goal is to present a budget to the Town which adequately supports town and education services at current year levels, which keeps taxes stable, and which includes only essential bottom line increases. The Board has asked all town government agencies to adhere to strict guidelines in preparing their budget requests for next year and we believe that this is also a reasonable request of the Board of Education.

**Therefore, the Board of Finance must insist that your FY 2022-23 budget proposal increase no more than 1.5% above your current FY 2021-22 budget.**

**The Board of Finance will hold its Board of Education/CES budget presentation on Monday, March 21, 2022, at 7:00 p.m. at either the Town Hall or Senior Center.** The location and method (in-person vs. virtual) will be determined by the pandemic health guidelines in effect at the time. Both Board of Education members and school administrators should attend this meeting to personally present your budget request, to explain budget line

items, and to answer questions from the BOF. Your attendance at these meetings is required since the Board of Finance needs personal input from all agencies in order to craft the most cost-effective budget for the Town.

**Please submit your FY 2022-23 budget request, together with all supporting documentation, to the town Finance Office and directly to the Board of Finance Chairperson, via e-mail not later than Tuesday, March 15, 2022. This submission date has been chosen so that your complete budget presentation can be reviewed by the full BOF prior to your formal presentation on March 21st.**

A general budget calendar showing all key dates for the FY 2022-23 budget cycle accompanies this letter.

In conclusion, thank you in advance for your cooperation in supporting the Board of Finance in this critical budget development process. The Board of Finance looks forward to working closely with the Board of Education and administrative staff to plan, prepare for, and resolve any budget issues. Please feel free to contact the Board of Finance Chairperson, as indicated on page 1, if you have questions about this, or any other Town financial matter.

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**The BOF respectfully requests that your budget submission and presentation include the information below:**

1. Your budget should be submitted in Excel format, with the FY 20-21 column showing actual results per formal audit, and the FY 21-22 column showing the Town approved budget.
2. Additionally, please submit a copy of the Board of Education FY 21-22 (current year) financial reports through February 2022. You should also include a detailed estimate of any unanticipated current year expenses together with a statement of any additional appropriation that may be requested from the Board of Finance for FY 21-22.
3. We have been discussing for some years now the **“Due To/Due From” balances between The Town’s General Fund and the BOE’s Child Nutrition account. These balances are unauthorized expenditures from the General Fund and, therefore, can no longer be allowed to occur.**

**The Board of Finance expects your FY 22-23 budget proposal to include a written plan to eliminate the deficit in this account in FY 21-22 (the current fiscal year) and subsequent fiscal years.**

4. The Central Office and RSD11 proposed budgets should be submitted as soon as they are approved by their respective governing entities. In addition, please submit the method and calculations for allocating the Central Office budget between CES and RSD11.
5. The RSD11 student enrollment statistics showing enrollment by Town and the calculations showing the budget allocation percentage by Town must also be submitted.
6. The BOF requests information on CES enrollment in the following categories:
  - a. Enrollment figures for the past 3 years categorized as follows: total enrollment and number of special education students by Grade level, both at CES and outplaced.
  - b. Enrollment projections for the next 3 years categorized in the same manner as in 3.a.
7. The BOF also requests information on CES staffing in the following categories:
  - a. Staffing levels for the past 3 years in all staff categories. Please indicate the actual position(s) held by each staff member; e.g. administration, classroom teacher or aide, administrative support, maintenance, etc.
  - b. Staffing projections for the next 3 years categorized in the same manner as in 4.a.