

(Town Letterhead Goes Here)

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

**FROM:** Chaplin Board of Finance (BOF)  
Richard G. Weingart, Chairperson  
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**DATE:** December 14, 2020

**SUBJECT:** Chaplin Board of Education Budget Proposal for Fiscal Year 2021-2022

Dear Board of Education and Administration colleagues,

This letter is a request for your FY 2021-22 budget submission with supporting information as listed below. As you are aware, each new budget cycle seems to bring its own unique challenges, with next year's obstacles being the persistence of the COVID-19 pandemic, and the near certainty of substantial State budget deficits for FY 2021-22 and FY 2022-23. 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 state, our town, and our taxpayers. Furthermore, while our town and school infrastructure have been upgraded substantially in recent years, these budget areas continue to require significant investment. These are some of the many factors the Board of Finance will consider in compiling the FY 2021-22 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 adequate 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 of Finance has asked all town government agencies to adhere to the following strict guideline in preparing their budget requests and we believe that this is also a reasonable request of the Board of Education.

The uncertainty surrounding the State budget for the next two fiscal years means that this Board must adopt a conservative approach to our town and education budgets. **Therefore, the Board of Finance must insist that your FY 2021-22 budget remain the same as your current FY 2020-21 budget – a 0% increase, exclusive of salaries.**

**The Board of Finance will hold its Board of Education/CES budget presentation on Monday, March 22, 2021 at 7:00 p.m. at either the Town Hall or Senior Center.** The location 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 2021-22 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 Thursday, March 11, 2021. 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 22nd.**

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 19-20 column showing actual results per formal audit, and the FY 20-21 column showing the Town approved budget.
2. Additionally, please submit a copy of the Board of Education FY 20-21 (current year) financial reports through February 2021. 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 20-21.
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 actually unauthorized expenditures from the General Fund and, therefore, can no longer be allowed to occur.**

**The Board of Finance expects your FY 21-22 budget proposal to include a written plan to eliminate the current year deficit in this account in FY 21-22 (the upcoming 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 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.
6. 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.
7. Finally, please submit a list of specific measures implemented by the Board of Education, and the Business Manager, designed to enhance both the accuracy and reliability of your budget forecasting and management.