

**Caesar Rodney School District  
Citizen Budget Oversight Committee Meeting  
Meeting Minutes  
12:00 p.m.  
December 9, 2022**

**I. Opening**

The meeting commenced at 12:00 via Zoom. The following members were present: Shari Gary, Sherry Kijowski, and Ade Kuforiji (Mary Birney, Dave Failing, and Cheryl Precourt will receive summary via email). Kimberly Judy, Caesar Rodney School District (CRSD) Director of Finance; Nicole Polite, CRSD Supervisor of Finance, were also present.

**II. Discussion Items**

- A. The November Monthly Financial Report was discussed with the committee.
- B. An update was provided on the District's three allocations of Elementary and Secondary School Relief (ESSER) funds. Detailed budget to actual reports can be found in the Monthly Budget Report.
- C. The Final FY 2023 budget was discussed with the Committee and included the following specific items to note:
  - i. The preliminary budget was mostly based on prior year figures. Final budget updated revenues expected from State after the September 30 unit count and approved bus contracts based on new formula.
  - ii. Choice and Charter figures were also adjusted to actual amounts per the September 30 unit count.
  - iii. Estimated salary increase at 7% to account for State and Local raises, including step increases, and added additional amounts for the 27<sup>th</sup> pay. This is also capturing increase in units from prior year and additional units from the State for mental health.
  - iv. Although the District is entitled to \$11.3 million in the Bond Bill for renovations and expansion of Magnolia Middle School (formally St. Thomas More Academy), the District has not yet gone to referendum to issue bonds for the local share of \$2.9 million. As a result, this major capital improvement figure is not reflected in the final budget.
  - v. Preliminary Basic Building Budgets (BBB) were based on prior year enrollment. Final amounts have been adjusted to reflect growth in units after the September 30 Unit Count.
  - vi. Increased Transportation budget based on approved contracts and to provide appropriate local funding to support the operation.

- D. The following items were also discussed:
- i. The Department of Education approved the September 30, 2022 Unit Count. The District earned 613.49 units, an increase of over 12 units from the prior year. The District is continuing to work on hiring in almost all job classifications (teachers, paraprofessionals, custodians, bus drivers, etc.).
  - ii. The District engaged with Insight Education Group to develop a long-range strategic plan. The Strategic Plan was presented to the Board on November 16, 2022 Board Work Session and is available on our website. The District is beginning to discuss next steps in conjunction with the facilities assessment that is being done by ABHA. A Board Workshop held December 5 to show the community potential planning options.
  - iii. We are in the final stages of purchasing Magnolia Middle School from the Diocese of Wilmington. We have received our bond funds and are working out the final details with the attorney.

### **III. Adjournment**