

**Caesar Rodney School District
Citizen Budget Oversight Committee Meeting
Meeting Minutes
12:00 p.m.
December 9, 2021**

I. Opening

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

II. Discussion Items

- A. The November Monthly Budget Report was discussed in detail 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 September 30 Unit Count was finalized and resulted in the 601.18 Division I Units, an increase of 26.59 units from the prior year. Ms. Gary had a few questions about the enrollment in each building, and Mrs. Judy agreed to send a link to the information.
- D. The Final FY 2022 budget was discussed with the Committee. Major adjustments from preliminary budget include increased State revenue due to funding based on increased enrollment; increased private placement approvals; unexpected expansion of internal transportation operations; increased health insurance costs; and adjustments to building budgets based on actual enrollment.
- E. The District's Realignment plan has been topic of discussion during the last several Board meetings. The intent is to even out the enrollment at each of the District's elementary schools after the opening of David E. Robinson Elementary this school year. The Board is scheduled to vote on a plan at next week's meeting.

III. Adjournment