

**Cape Henlopen School District
Citizens' Budget Oversight Committee**

January 17, 2023

Meeting held by zoom

In Attendance:

Oliver Gumbs

John Moore

Karen Thorpe

Andy Lewis

Bobbie Redefer

Patty Null

Jerry McNesby

Rev. Janet Maull-Martin

Lacey Brown

David Moskowitz

Fred Best

FY 23 Final Budget

Mr. Gumbs reviewed the final version of the FY 2023 final budget with the committee members

- 27th pay is included at a cost of \$950,000
- Increase in units impacts revenues and expenses
- Reviewed Revenues (appropriated vs. carryover funds) and Expenses
- Discussed Reductions and their presentation
- Committee members asked questions and raised discussion points

December financials will be distributed when complete.

Next meeting – March 21, 2023 – in person

Minutes Prepared By: Karen Thorpe