

DDLHS
Citizens' Budget Oversight Committee (CBOC) Meeting

Monday, 26, March 2018 6:00 p.m.
179 Stanton Christiana Rd, Newark DE, 19702

Minutes

Present:

Paul Miller, DDLHS Board Chair (phone)
Michelle Lambert - CPA
Richard Riggs - DOE Representative
Larry Miller – Community Member
Aileen Murray – Teacher Representative
Vinay Maheshwari- Community Member

Call to Order 6:07pm

Michelle Lambert stated we are approximately 66% through the year.

Income

For the “Federal Support” line item, there was a question as to why it was running at 36%. Ms. Lambert stated that because the clock on this item started running in October, this is simply a timing issue. It was also noted in the “State Appropriations” line item that we may be seeing an INCREASE. If so, that will be noted during our next meeting.

Capital Outlay

Running in line.

Facilities & Maintenance.

“Public Utilities” and “Energy” are running far below budget. It looks like the budgeting process simply overstated the anticipated costs in these two areas this year. Most likely, they will be adjusted for next year. The annex has also proven to be much more energy efficient than expected.

Food Service:

Running in line.

Instructional Support:

Under “training” we are showing to be way over budget. Much of that has to do with the fact that consultants are falling into that category. The consultant portion will be reclassified for our next meeting. Overall, instructional support is trending below budget at 53%.

Transportation:

Coming in at 43%. The reason is timing.

Miscellaneous:

N/A

Meeting Adjourned: 6:26p