

Delaware Design-Lab High School
Citizens' Budget Oversight Committee (CBOC) Meeting

Monday, 18 December 2017, 6:00 p.m.
179 Stanton Christiana Rd, Newark DE, 19702
Minutes

Present:

Paul Miller, DL Chair
Brian Shulman, Community Member
Michelle Lambert
Joseph Pytel, Teacher Representative
Richard Riggs, DOE Representative

Call to Order 6:00pm

Michelle Lambert stated we were approximately 42% through the year.

Income

Ms. Lambert stated that we have received 75% of state funding. The revised budget will be completed by end of year.

Facilities & Maintenance

Maintenance and custodial services are running high at 76% and 79%. The school is working to understand the increase in these services as the enrollment grows year over year.

Food Service

Ms. Lambert confirmed that the bill for food services has not been received, which is why it's currently sitting a 26% instead of closer to 42%.

Instructional Support

Travel is over budget because the original budget did not include the XQ money. This will be adjusted in the new budget. Medical related services is running high because of increased usage of OT/SLP/PT, nurse and Psychology services.

Miscellaneous

XQ is skewing the budget and this will be addressed by the new budget, which is supposed to be approved by the board by the end of the year.

Mr. Miller and Ms. Lambert said that the new management is asking teachers and other support staff to take on budgetary responsibility. The goal in to decrease the number of budget revisions as well as keeping line items under budget.

Meeting Adjourned: 6:35pm