

Capital School District
945 Forest Street
Dover, DE 19904-3498



CAPITAL SCHOOL DISTRICT

Budget Oversight Committee
Joyce Denman, Ed.D.
Dennis Hallock
Tina Huff, Ed.D.
Cheryl Jenkins
Vanessa Withers-Little
Sean Sokolowski, Business Manager

Wednesday, October 17, 2012
District Office Conference Room 126
MINUTES

(D)	DISCUSSION
(I)	INFORMATION

Budget Oversight Committee Members Present:

Joyce Denman
Tina Huff
Cheryl Jenkins
Vanessa Withers-Little
Sean Sokolowski

Also Present

Dave Vaughan, Director of Human Resources

1.01 Roll Call – Establishment of a Quorum

Quorum was established with four members present.

2.01 FY 13 Unit Count

Mr. Vaughan presented the FY 13 Unit Count as of September 30, 2012. Units increased from 471.45 in FY 12 to 488.15 in FY 13 or by 16.7 units. Units are teaching positions or two paraprofessional positions that are funded by the State based on the District Enrollment and the classification of the children. The enrollment increased from 6,273 on 9/30/11 to 6,344 on 9/30/12 or by 71 students. Children are classified as Pre-k (divisor of 12.8), K-3 (divisor of 16.2), 4-12 (divisor of 20), Basic (divisor of 8.4), Intensive (divisor of 6.0), or Complex (divisor of 2.6). The divisor represents how many children in each classification that it takes to earn a Unit. Mr. Sokolowski added that units are vital because they generate state funds for the district, or roughly 62% of the districts revenues.

2.02 Reductions in State Funding

Mr. Sokolowski discussed the State Funding cuts since FY 2008. The amount of funding from the state per unit for energy has decreased from \$2,678 to \$2,435 despite rising costs associated with electrical rates. Funding from the State for Div II-AOC has been reduced from \$3,279 to \$2,955 per unit despite rising prices in virtually all commodities. Programs such as Academic Excellence, Tax Relief, LEP, School Climate, Extra Time, Professional Development, Teacher Mentoring, Tuition Reimbursement, Reading/Math Specialists, and Teacher Cadre funds have all been reduced or eliminated. The Educational Sustainment Fund has been created to offset some of these reductions but only covers \$1,431,363 of the reductions. The State would need to transfer an additional \$1,695,306 on an annual basis to the district in order to fund these programs at FY 08 per unit levels.

2.03 Monthly Reports

The committee reviewed the monthly reports as of September 30, 2012.

2.06 Future Meetings

The next meeting of the committee was scheduled for December 5, 2012 at 11:30am in the District Office.

3.01 Adjournment

There being no further business, the meeting was adjourned at 12:37.