

Board of Education Budget Workshop (Monday, March 14, 2022)
Delaware Academy Central School District at Delhi
High School Auditorium
2 Sheldon Drive, Delhi, NY 13753
5:00 p.m.

MINUTES

Members Present: Tammy Neumann, Lucy Kelly, James Tucker, Jr., and Lauren Raba

Absent: Seth Haight, Sean Leddy and Kimberly Shephard

Others Present: Kelly M. Zimmerman, Superintendent, Carey Shultz, Business Administrator, Kristen Shearer, Director of Special Education and Student Services, Julie Mable, Elementary Principal.

Opening of Meeting:

Call to Order:

President, Tammy Neumann called the Budget Workshop meeting to order with the Pledge of Allegiance at 5:15 p.m.

President, Tammy Neumann turned the floor over to Mr. Carey Shultz, Business Administrator.

Mr. Shultz gave a presentation on the 2022-2023 budget. He reviewed the following items:

- The 2022-2023 Initial Budget Summary;
- 2022-2023 Initial State Aid Runs and the comparison to the 2021-2022 numbers;
- Changes from the 2021-2022 Budget include:
 - Contractual Salary Increases;
 - ERS/TRS Increases;
 - Rising Fuel Prices;
 - Benefit Costs; and
 - BOCES Services Costs;
- Discussion of next steps which include:
 - Evaluation of Personnel Changes (retirements, continued needs);
 - Awaiting the Final State Aid Runs;
 - Finalize Building and Departmental Budgets; and
 - Ensuring that all budgetary changes align with the District Mission, District Goals, and Instructional and Program priorities.

The Board thanked Mr. Shultz for his presentation.

Adjourn Meeting:

On a motion made by Lucy Kelly, seconded by James Tucker, Jr., the Board of Education adjourned the Regular Meeting at 6:47 p.m.

Respectfully submitted,

Lisa A. Kulaski
District Clerk

BOE Approved: 4/20/2022