

**Board of Education Budget Workshop (Monday, March 21, 2022)**  
**Delaware Academy Central School District at Delhi**  
**High School Auditorium**  
**2 Sheldon Drive, Delhi, NY 13753**  
**5:00 p.m.**

**MINUTES**

**Members Present:** Seth Haight, Lucy Kelly, Sean Leddy, Kimberly Shephard, James Tucker, Jr., and Lauren Raba

**Absent:** Tammy Neumann

**Others Present:** Kelly M. Zimmerman, Superintendent, and Carey Shultz, Business Administrator

**Opening of Meeting:**

**Call to Order:**

Vice-President, Seth Haight, called the Budget Workshop meeting to order with the Pledge of Allegiance at 5:04 p.m.

Vice-President, Seth Haight, turned the floor over to Mr. Carey Shultz, Business Administrator.

Mr. Shultz started with a discussion of the Tennis Court Proposal. He presented the costs for tennis court replacement, including soft costs, and various sources of revenue which can be tapped into. Further discussion included lighting of the tennis court and O'Connor Grant funding. It was requested that a representative come and give a presentation on the tennis court lighting.

Mr. Shultz then presented on the 2022-2023 budget. He reviewed the following items:

- The 2022-2023 Initial Budget Summary;
- Initial State Aid Runs and a comparison to the 2021-2022 numbers;
- 2021-2022 Fund Balance Projection and 2022-2023 Budget Scenarios;
- 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 Kimberly Shephard, seconded by Lucy Kelly, the Board of Education adjourned the Regular Meeting at 6:45 p.m.

Respectfully submitted,

Lisa A. Kulaski  
District Clerk

BOE Approved: 4/20/2022