

**Board of Education Budget Workshop (Monday, April 4, 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, Seth Haight, Lucy Kelly, Sean Leddy, Kimberly Shephard, James Tucker, Jr., and Lauren Raba

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

**Opening of Meeting:**

**Call to Order:**

President, Tammy Neumann called the Budget Workshop meeting of the Board of Education to order at 5:05 p.m.

**Enter an Executive Session:**

On a motion made by Kimberly Shephard, seconded by Sean Leddy, the Board of Education entered Executive Session to discuss matters leading the appointment of a particular person, with no action to be taken, at 5:05 p.m.

**Leave Executive Session:**

On a motion made by Seth Haight, seconded by Lucy Kelly, the Board of Education left Executive Session at 5:35 p.m.

**Opening of Meeting:**

**Call to Order:**

President, Tammy Neumann called the open session of the Budget Workshop meeting to order with the Pledge of Allegiance at 5:35 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 3/28/22 Budget Workshop Presentation include:
  - Increasing the district contract with DCMO BOCES to include one full time Occupational Therapist;
  - New BOCES Budget Numbers which includes reductions in some expenses;
- 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; 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 Seth Haight, seconded by Lucy Kelly, the Board of Education adjourned the Regular Meeting at 6:00 p.m.

Respectfully submitted,

Lisa A. Kulaski  
District Clerk

BOE Approved: 4/20/2022