

**Board of Education Budget Workshop (Monday, March 20, 2023)**  
**Delaware Academy Central School District at Delhi**  
**High School Library Media Center**  
**2 Sheldon Drive, Delhi, NY 13753**  
**5:00 p.m.**

**MINUTES**

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

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

**Opening of Meeting:**

**Call to Order:**

President, Tammy Neumann, called the Budget Workshop to order with the Pledge of Allegiance at 5:05 p.m.

President, Tammy Neumann, turned the floor over to Mr. Carey Shultz, Assistant Superintendent for Business and Personnel.

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 Seth Haight, seconded by Sean Leddy, the Board of Education adjourned the Budget Workshop at 6:00 p.m.

Respectfully submitted,

Lisa A. Kulaski  
District Clerk

BOE Approved: 3/27/2023