

**Annual Budget Hearing (Monday, May 8, 2023)**  
**Delaware Academy Central School District at Delhi**  
**High School Auditorium**  
**2 Sheldon Drive**  
**Delhi, NY 13753**

**Minutes**

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

**Members Absent:** Tammy Neumann

**Others Present:** Kelly M. Zimmerman, Superintendent, Carey Shultz, Assistant Superintendent for Business and Personnel, Julie Mable, Elementary Principal and several members of the faculty, staff and community.

**Open the Meeting:**

**Call to Order:**

Vice President, Lucy Kelly, called the Annual Budget Hearing of the Delaware Academy Central School District at Delhi to order at 6:50 p.m.

**Enter an Executive Session**

On a motion made by Sean Leddy, seconded by Lauren Raba, the Board of Education entered Executive Session to discuss the terms of a contract with the district with no action to be taken, at 6:50 p.m.

**Leave Executive Session**

On a motion made by Lauren Raba, seconded by Kimberly Shephard, the Board of Education left Executive Session at 7:08 p.m.

**Opening of Meeting**

**Call to Order**

Vice President, Lucy Kelly, called the Open Session of the Annual Budget Hearing of the Board of Education to order with the Pledge of Allegiance at 7:09 p.m.

**Budget Presentation:**

Vice President, Lucy Kelly, turned the floor over to Mr. Carey Shultz, Assistant Superintendent for Business and Personnel.

Mr. Shultz welcomed everyone to the Annual Budget Hearing. He began the presentation with the district's vision, mission and goals. He discussed the goals in budget development and then went back to the basics and discussed what the budget does. He explained revenue analysis. Mr. Shultz stated that when determining the 2023-2024 budget they build the expense side first as a starting block because they do not have the state numbers.

His presentation included the following information:

- The 2023-2024 Initial Budget Summary;
- 2023-2024 Initial State Aid Runs and the comparison to the 2022-2023 numbers;
- Changes from the 2022-2023 Budget include:
  - Contractual Salary Increases;
  - Reduction in BOCES software contract;
  - Contracted Services Increases;
  - Reductions in Central Services and Pupil Transportation due to a decrease in energy costs;
  - Benefit Costs; and
  - Decrease in Long Term Debt.
- Outstanding variables include:
  - Evaluation of Personnel Changes and Program Structures;

- Awaiting the Final State Aid Runs (in April 2023);
- Finalize Building and Departmental Budgets; and
- Ensuring that all budgetary changes align with the District Mission, District Goals, and Instructional and Program priorities.

Vice President, Lucy Kelly, thanked Mr. Shultz for his presentation, and opened the floor to public comments.

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There were no further public comments.

**Board of Education Comments:**

Vice President, Lucy Kelly, thanked everyone for attending the budget hearing. She encouraged everyone to vote and wished the candidates luck. She thanked the administration and Board of Education for preparing a balanced budget. It is appreciated. The newsletters are in the mail.

There were no further comments.

**Adjournment:**

On a motion made by James Tucker, Jr., seconded by Kimberly Shephard, the Board of Education adjourned the Budget Hearing at 7:47 p.m.

Respectfully submitted,

Lisa A. Kulaski  
District Clerk

BOE Approved: 6/12/23