

**Finance Committee Special Meeting
Tuesday, July 15, 2025 - 2:00 PM
Central Office - 2nd Floor Conference Room
35 Fifth Street, Derby, CT 06418**

Call To Order

Speaker: Mrs. O'Hara

Opening Ceremonies

Speaker: Mrs. O'Hara

Roll Call

Speaker: Mrs. O'Hara

Public Participation

Speaker: Mrs. O'Hara

No one from the public was present to speak before the Committee.

Approval of Minutes

Speaker: Mrs. O'Hara

Motion: *The Finance Committee approve the minutes from the March 4, 2025 Finance Committee meeting made by Ken Marcucio, Second by Rebecca O'Hara. All in favor. Motion carried.*

Rebecca O'Hara	Yes
Ken Marcucio	Yes

Review FY25 Budget

Speakers: Mrs. O'Hara, Mr. Marcucio, Mr. Trainor, Dr. Conway

Mr. Trainor reviewed the list of accounts in the red, accounts with transfers and the Enterprise Account for Athletics.

Review FY26 Budget

Speaker(s): Mrs. O'Hara, Mr. Trainor, Dr. Conway

Mr. Trainor gave an overview of the FY26 Budget.

Bradley School Playground

Speaker(s): Mrs. O'Hara, Mr. Trainor, Dr. Conway

Motion: *The Finance Committee recommend the additional funds for the Bradley School Playground move to the Full Board of Education for approval made by Ken Marcucio, Second by Rebecca O'Hara. All in favor. Motion carried.*

Rebecca O'Hara	Yes
Ken Marcucio	Yes

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By Marc J. Garofalo, MPA, MCC, MCTC at 4:10 pm, Nov 24, 2025

Derby Middle School Chiller Update

Speaker(s): Mrs. O'Hara, Mr. Trainor, Dr. Conway

Mr. Trainor updated the committee on the Derby Middle School Chiller.

Adjourn

Speaker(s): Mrs. O'Hara

Motion: *The Finance Committee adjourn its meeting made by Ken Marcucio, Second by Rebecca O'Hara. All in favor. Motion carried.*

Rebecca O'Hara	Yes
Ken Marcucio	Yes

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By Marc J. Garofalo, MPA, MCC, MCTC at 4:10 pm, Nov 24, 2025



DERBY PUBLIC SCHOOLS

35 Fifth Street
 Derby, Connecticut 06418

(203) 736-5027 • fax (203) 736-5031 • www.derbyps.org

FY27 Budget Highlights – 1st Draft

FY26 Budget - \$20,448,449

FY27 Budget - \$21,757,204

\$ Increase - \$1,308,755

% Increase – 6.40%

Row Labels	Sum of FY26 Budget	Sum of FY27 Projected
Benefits	884,060	853,590
Dues and Fees	54,200	61,500
Equipment	94,732	105,000
Excess Cost	(830,369)	(830,369)
Other Purchased Services	5,282,123	5,668,409
Professional Services	542,200	543,000
Property Services	635,633	711,700
Salaries	13,396,853	14,225,038
Supplies	389,017	419,336
Grand Total	20,448,449	21,757,204

Detail Breakdown

1. Teacher Contract Increase

	Teacher Increase YoY		
	FY26	FY27	Increase
Operating	8,617,832	9,122,238	504,406
Federal Grant	488,238	525,306	37,068
State Grant	2,121,228	2,288,542	167,315
Total	11,227,297	11,936,086	708,789

2. Special Education Outplacements

- 8 Private Facility Outplacements
- 16 Public Facility Outplacements

FY26 – 23 Students – 3,552,086

Avg Cost per Student – 151,828

FY27 – 24 Students – 3,573,712

Avg Cost per Student – 148,904

Notes – FY26

- Since July 1st, 2025 we have had 13 changes in students through October 31st.
- 7 Students have started in district
- 6 students have left the district

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By Marc J. Garofalo, MPA, MCC, MCTC at 4:10 pm, Nov 24, 2025

- 3. Insurance Waiver Payments
 - a. FY26 – \$151,500
 - b. FY27 – \$141,030

- 4. Longevity Payments
 - a. FY26 – 41,560
 - b. FY27 – 42,560

If we remove Insurance Waiver and Longevity from our request, here is what our increase and cost would be:

FY27 Request - \$21,573,614
 \$ Increase – 1,125,165
 % increase – 5.50%

5. Vacant Positions

Name	Pay Type	DAC	Source	Account	Description	FY27
Beck, McKenzie J - Vacant	Position	Irving School	Title 1	2026.61.1100.212.5113	Paraeducator	\$23,037.84
Cataldo, Kristin - Vacant	Position	Bradley School	Operating	1000.11.1200.211.5111	Teacher	\$60,708.00
Mullin, George Anthony (Vac)	Position	Derby High School	Alliance	3026.61.2232.220.5112	ISS Monitor	\$25,471.31
Vacant - 1953	Position	Derby High School	Operating	1000.30.2610.701.5118	Custodian	\$48,504.24
Vacant - 2086	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 1930	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 2090	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 2067	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 1906	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 1907	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 2051	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 2098	Position	Irving School	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 1900	Position	Bradley School	Operating	1000.11.1200.211.5113	Paraeducator	\$22,050.00
Vacant - 1877	Position	Bradley School	Operating	1000.11.1200.211.5113	Paraeducator	\$22,050.00
Vacant - 2056	Position	Derby High School	Operating	1000.30.1200.211.5113	Paraeducator	\$22,050.00
Vacant - 2070	Position	Derby High School	Operating	1000.30.1200.211.5113	Paraeducator	\$22,050.00
Vacant - 2097	Position	Little Raiders University	Alliance	3026.61.1100.220.5113	Paraeducator	\$22,050.00
Vacant - 2094	Position	Derby Middle School	Operating	1000.20.1200.211.5113	Paraeducator	\$22,050.00

- 6. Unified Sports
 - a. Historically paid for by Grants
 - b. FY27 built into operating Budget
 - i. Salaries - \$3,000
 - ii. Supplies - \$5,000
 - iii. Transportation - \$6,500
 - Total - \$14,500

- 7. Transportation
 - a. FY26 – 852,770
 - b. FY27 – 926,130

		Daily Cost	# Buses	School Days	Total
Regular	Type 1	475	7	183	608,475.00
	Type 2	461	3	183	253,089.00
	ECA School	78	1	183	14,274.00
ESY	Type 1	475	2	18	17,100.00
	Type 2	461	4	18	33,192.00
					926,130.00

- i.
- ii. *All buses are propane

