

Finance-Personnel Minutes

February 20, 2025 9AM

JMS SC conference room

In Attendance – Sup't Matt Crowley, Asst Superintendents Courtney Young and Maureen Ryan, Finance Director Alex Dizio.

SC members Michael Mulrenan, Andrew Lipsett (virtual -Google meet) and Pat Chisholm

In the audience – Mayor Mike Concanon, Charlie Doherty and Chris Kisiel

Finance Director Alex Dizio presented the FY 26 budget totaling 98,238.29 an increase over last year of 8.71%.

This reflects an increase of 7.8M over last year. Since July we have hired a HS Science teacher, Data Manager (grant funded), Admin Assistant (HS) , a BCBA, 2 paras and a Reading coach .

Drivers to this budget:

600k in the loss of the newly arrived grant

20 retirements which will reflect 55k in early retirement /sick leave buyback

6% increase in the salary line

Personnel requests were 47 at the start and Admin has it totaling 19 requests for the committee to review.

Mayor Concanon was recognized and spoke to the committee to look at each line item and try to bring the percentage down. He reiterated that the increase that we received last year was significant and we will not get that again. The taxpayers were not happy when their tax bills arrived in January and they want him to lower the increase this year.

Pat Chisholm asked if there was a percent that he would be willing to approve to send to the council and he said no. He wants for the SC to look hard and he would not want to see layoffs.

Meeting adjourned at 10:25AM