

Proposition 2 1/2 Override Information

Total Override	\$ 6,500,000.00
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Department Allocations:	Planned allocations as communicated prior to April 2018 election and as included in FY19 Budget	Jan 30 2019 Status
Board of Selectmen	\$ 116,300.00 Level Services and Economic Development Coordinator	Spending occurring as planned: economic development coordinator hired, maintenance of Allen Avenue performed
Town Accountant	\$ 3,500.00 Training Expenses	Spending occurring as planned: training for staff
Board of Assessors	\$ 13,213.09 Consultant to Assist With Negotiations	Spending has not yet occurred, however is still planned to hire third party appraisal services
Legal	\$ 4,732.81 Level Services	Spending occurring as planned, primarily to support collective bargaining
Human Resources	\$ 26,300.00 Part Time to Full Time Employee to Support Schools and General Govt.	To be confirmed
Information Technology	\$ 261,599.12 GIS Coordinator, Office 365 and Permitting Software	Spending has not yet occurred, but planning is in process to spend against committed software projects and GIS coordinator. Expectation continues that these programs will increase overall efficiency and support economic development needs
Conservation Commission	\$ 12,600.00 Additional Lifeguards at Beaches and Beach Hours of Operation	Spending has not yet occurred as the Town was unable to hire in time for the 2018 Summer. Intend to hire in time for summer of 2019.
Police	\$ 570,069.93 Level Services & Six Additional Police Officers Including a School Resource Officer	Spending occurring as planned. As of current, we have hired 10 police officers (accounts for added staff plus replacements) and promoted one officer to sergeant. 3 of the officers are scheduled to graduate from the police academy within two months. The remaining 7 are scheduled to attend the academy beginning in February. In partnership with the school department, we will assign an officer to be a school resource officer in September 2019.
Fire and Ambulance	\$ 588,513.23 Level Services & Four Additional Firefighters - One per Platoon	Spending has not yet occurred. With retirements, we have been unable to hire fast enough to replace and add the staff. Will be considering EMT's as there is a nation wide paramedic shortage. Civil Service process is very specific and requires the town to adhere to the timing and guidelines.
Building Inspector	\$ 3,935.12 Additional Hours for Part Time Inspectors	Spending occurring as planned.
School Department	\$ 2,677,995.64 Level Services & To Be Determined by the School Committee	Spending occurring as planned, see details below.
Crossing Guards	\$ 4,000.00 Additional Hours	Spending occurring as planned, evaluating how best to optimize at specific locations
DPW Administration	\$ 15,948.00 Level Services & Miscellaneous Expenses	Spending trending below original budget, largest expense has been electricity, but some savings expected
DPW Highway, Forestry & Fleet	\$ 206,396.03 Level Services & Additional Hours	Spending occurring as planned, in FY19 have used overtime primarily as opposed to contractors or hiring positions. Plan to hire the two additional roles articulated in the override commitments in FY20
Board of Health	\$ 127,975.14 Level Services, Human Services Coordinator & Additional Nurses Hours	Spending occurring as planned, human services coordinator hired and nursing hours added, expense dollars used for additional vaccines
Council on Aging	\$ 68,783.84 Part Time to Full Time Outreach Worker & Move Salaries to Appropriation	Spending has not yet occurred, negotiations in process with USW union to convert to full time
Veterans Services	\$ 51,637.90 Part Time to Full Time Assistant & Regionalization	Spending occurring as planned, part time position made full time
Library	\$ 96,849.57 Additional Position, Additional Hours and Materials to Comply with State Regulations	Spending occurring as planned, hours of operation increased, full time librarian added, children's services reinstated. Library is now accredited again.
Park Department	\$ 142,741.52 Level Services, Additional Laborer & Resoration of Pool Expenses	Spending occurring as planned, laborer added, pool operational for 9 weeks, street lights turned back on in several public areas, reinstated maintenance programs
Historical Commission	\$ 2,066.84 Training & Maintenance Expenses	Spending planned in Spring for several deferred maintenance projects at Powder House and Holmes School

Total Departmental Allocations	\$ 4,995,157.78
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Infrastructure		
School Department	\$ 1,000,000.00 Curriculum Needs	Spending occurring as planned: 1:1 Chromebooks (Laptops) for Grades 4-12, 1:1 Laptops for all teachers grades PreK-12. Increases in technology infrastructure: Wi-Fi connectivity speeds and bandwidth, Lights and sound system for HS Theater, Curriculum materials including Techbooks and Textbooks, Consumable materials for curriculum
Miscellaneous	\$ 500,000.00 Safety and Security Projects for all Town and School Buildings	Spending occurring as planned: Funds are being utilized for safety and security projects across the Town. These projects are confidential in nature so as to protect the safety and security of the staff, students and constituents.

Total Departmental and Infrastructure	\$ 6,495,157.78
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Board of Selectmen	\$ 4,842.22 Postage for Charter Mailings	Completed as planned
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Total Allocation	\$ 6,500,000.00
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- Detailed spending for school line item:
- Maintained all levels of service from FY18 (Level funding)
 - Increase the number of staff members in the areas of:
 - English Language Teacher – North Attleborough High School
 - Transition Coordinator – North Attleborough High School
 - Science Teacher – North Attleborough High School
 - Administrative Assistant – North Attleboro High School
 - Paraprofessional – Learning Center – North Attleborough High School
 - Computer Science/Technology Integration – North Attleborough Middle School
 - 0.5 Resource Teacher – Elementary
 - Library Media Specialist – Elementary
 - School Psychologist – District-Wide
 - 0.4 – World Language Teacher – North Attleborough High School
 - 0.2 Nurse – Elementary
 - 0.5 Team Chair – Elementary
 - 0.2 Adaptive Physical Education Teacher – Elementary
 - Restored part time to full time Confidential Secretary to the Asst. Superintendent – Central Admin