

Justin Paré, President
John Simmons, Vice President
Daniel Donovan
Mark Gould, Jr.
Darius Gregory



Kathleen Prescott
Patrick Reynolds
Andrew Shanahan
Andrea Slobogan

Town of North Attleborough

TOWN COUNCIL

43 South Washington Street, North Attleborough, MA 02760

Phone: (508) 699-0100

5/9/2023 - Minutes

I. Pledge Of Allegiance

Vice-President Simmons called the meeting to order at 6:30PM and lead the Committee and other guests present in the Pledge of Allegiance.

Members Present:

Vice-President Simmons

Councilor Prescott

Councilor Donovan

Craig Cameron

Councilor Gould

John Porter

Members Absent:

Chris Champ

Staff Present:

Town Manager Michael Borg

Assistant Town Manager Antonio Morabito

Clerk of the Council Kerrin Billinghoff

Treasurer/Tax Collector Chris Sweet

NAFD Chief Chris Coleman

NAFD Deputy Michael Chabot

NAFD Assistant Chief Greg McKinnon

Dr. John Antonucci Superintendent of Schools

Michelle McKeon Assistant Superintendent of Schools

Margaret Camire Director of Student Services

Catherine Blake Assistant Superintendent of Finance and Operations

Residents Present:

Tasha Buzzell School Committee Chair

Kathryn Hobbs School Committee Member

DOCUMENTS REVIEWED:

- North Attleborough Public Schools Proposed FY24 Operating Budget
- May 2, 2023 Finance Sub-Committee Meeting Minutes
- Schools Munis Spreadsheet
- FY24 Schools Capital Projects -May 9, 2023
- Measure 2023-078- Ambulance Reserve Transfer for Overtime for NAFD- \$65,000.00

II. Approval Of Minutes

- a. Approval of Minutes of May 2, 2023, Finance Sub-Committee Meeting

Approval of Finance Sub-Committee Minutes of May 2, 2023

Councilor Prescott made a motion to approve the Minutes of May 2, 2023.

Councilor Donovan seconded.

Motion carried 4-0-2.

III. Town Councilor Community Announcements

1. Nothing to report at this time.

IV. Resident And Community Comment

1. Nothing to report at this time.

V. Old Business

a. None at this time.

VI. New Business

a. FY24 BUDGETS

i. EDUCATION

1. School Department

Dr. John Antonucci presented his FY24 Operating Budget to the Finance Sub-Committee. Dr. Antonucci reviewed in his Power Point Presentation:

- Guiding Principles of their Budget Development Process
- FY24 Superintendent's Recommended Budget Overall Summary.
- FY24 Superintendent's Recommended Budget by DESE Accounting Categories
- The budget increase in context
- How the budget was calculated
- The budget increase in context
- Why did the Special Education Tuition Budget Increase by Such a Large Amount?
- Breakdown of Special Education Out-Of-District Placements
- Revenue Offsets: FY23 vs. FY24
- Changes to Revenue Offsets: Circuit Breaker
- Changes to Revenue Offsets: ESSER
- Reallocations
- Per-Pupil Expenditures
- Closing Thoughts

There was discussion amongst the Superintendent and the Finance Sub-Committee. Discussions included:

- Circuit Breaker Program
- It is the School Department's obligation to provide Special Education for **all students who are in need?**
- What is the net cost to the taxpayers to provide Special Education?
- Out-Of-District Special Education
- Increases to Utilities Budget for oil and gas- questions.
- Prior years Actuals were requested.
- Mental Health is a crisis in our society and the schools are responsible for these children.
- Does Medicaid or Medicare cover any of the supportive mental health services to the students?

A break was taken at 8:15PM.

Meeting Reconvened at 8:20PM.

Town Manager Borg reviewed the FY24 Schools Capital Projects with the Committee. CIP Projects included:

- AMVET Blvd. School Roof Replacement
- Falls Elementary School Boiler Replacement
- Roosevelt Avenue School Accessibility Pkg.
- Security Camera Installation
- Zone Controller and Access Point
- VMWare/Domain Controller Hardware Replacement
- Community School Asbestos Abatement
- Dishware Replacement
- ELC Playground Surface Replacement
- District Grounds Mower, Blower, and Trailer

1. Crossing Guards

2. School Transportation

- b. Measure 2023-078- Authorization of Transfer of 65,000.00 from Ambulance Receipt Reserve

Measure 2023-078-Authorization of the transfer of \$65,000.00 from the ambulance receipt reserve account to the ambulance budget for the Fire Department to augment the ambulance overtime for daily staffing.

Purpose and Justification:

This transfer is needed to augment the overtime budget through the end of the Fiscal Year. We are currently in a trial period of non-cross staffing station 2 which has increased the overtime costs in addition to a long term military leave and injured on duty status for a firefighter. I have conducted a review of the entire budget and have listed funds that can be used however, additional funds are still needed.

The following are estimates for remaining funds available:

Salary: \$4000.00

Remaining EMT Recertification Overtime: \$5000.00

Remaining Paramedic Recertification Overtime: \$10,000

Current Remaining Overtime: \$5884.00

Total Available: \$24,884.00

Average overtime expenditure each payroll: \$13,000 x 5 pay periods=\$65,000.00

The 65,000 is estimated on the high side as we do have a firefighter out long term with an on the job shoulder injury which has an impact on the overtime budget. In the event the full \$65,000 is not needed it will be returned to the ambulance receipt reserve account.

Fire Chief Chris Coleman was in attendance to further explain this measure to the Committee and answer any questions they may have had. Councilor Prescott made a motion to refer Measure 2023-078-Authorization of the transfer of \$65,000.00 from the ambulance receipt reserve account to the ambulance budget for the Fire Department to augment the ambulance overtime for daily staffing back to the Full Town Council with a favorable recommendation.

Councilor Donovan seconded the motion.

Motion carried 6-0.

VII. Adjournment

Councilor Prescott made a motion to adjourn.

Chris Shamp seconded the motion.

Motion carried 6-0.

Meeting adjourned at 8:43PM.