A meeting of the Budget Review Committee was held Wednesday, May 8, 2019, at 7:00 p.m. in the Aldermanic Chamber.

Alderman Richard A. Dowd, Chairman, presided.

Members of Committee present: Alderman-at-Large Lori Wilshire, Vice Chair
Alderman-at-Large Michael B. O’Brien
Alderman-at-Large Ben Clemons
Alderman-at-Large David C. Tencza
Alderwoman-at-Large Shoshanna Kelly

Members not in Attendance: Alderman Jan Schmidt

Also in Attendance: Alderman Ernest Jette

PUBLIC COMMENT - None

COMMUNICATIONS – None

UNFINISHED BUSINESS – None

NEW BUSINESS – None

TABLED IN COMMITTEE

R-18-102
Endorsers: Alderman-at-Large Lori Wilshire
Alderman-at-Large Michael B. O’Brien, Sr.
Alderman Richard A. Dowd
Alderman-at-Large Brandon Michael Laws
Alderman Jan Schmidt

APPROVING THE COST ITEMS OF A COLLECTIVE BARGAINING AGREEMENT BETWEEN THE NASHUA BOARD OF POLICE COMMISSIONERS AND UFPO LOCAL 645 PROFESSIONAL EMPLOYEES OF THE NASHUA POLICE DEPARTMENT FROM JULY 1, 2018 THROUGH JUNE 30, 2022 AND AUTHORIZING RELATED TRANSFERS
• Tabled 1/17/2019

R-19-123
Endorser: Mayor Jim Donchess

RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2020 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS
• Public hearing scheduled for 5/16/2019 at 7:00 p.m. at NHS-North Auditorium

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Hello everyone. My name is Meghan Caron. I am the Director of the Arlington Street Community Center. I hope my slide show is okay. I just wanted to tell you a little bit about what we're doing over at 36 Arlington Street and I've been here since December. I'm still getting used to everything but I think we're making a good start over there.

Just to talk a little bit about our mission and our vision. We're really there to provide the link between schools, families, community partners, and the community at large to make sure that we have a space that's welcoming and a place where services and programs can assist every student and every family member that may be in need. It's just me full time Director and then several volunteers which has been really impressive to see what Nashua community members are willing to contribute to their community. At the center we feel by providing these opportunities we'll break down the barriers and provide more equitable opportunities for all community members to make sure that they meet their goals and live up to their fullest potentials.

We have four integrated focus areas. They are academic achievement, health and social services, youth and community development, and community involvement. I wanted to give you a couple of examples of our partners. This is by no means an exhaustive list. We work with schools so primarily Dr. Crisp right now because we're right in front of it at 36 Arlington Street. We partner with the School District and I'll talk about that in a moment. Rivier University – we collaborated with the Rivier Education Club to bring in some of their student teachers. We're also bringing in a few interns from the high school this year for the summer.

A few of the city divisions that we work with are the Public Library, Public Health, and the Nashua Police Department. Some of the nonprofits are Adult Learning Center, I Discover Dance – does 4 classes a week, and the Nashua Soup Kitchen, Lamprey Healthcare. Not an exhaustive list but it's great to see how many different types of nonprofits are willing to come and work with us.

We have groups and community members too. We have some parenting groups. We have Gate City Lindy that's not a nonprofit but a dance group that does swing dances every Monday night. We have a meditation group on Mondays. So we do have a lot to offer. This is not an exhaustive list again and what we've done in the past and what we're looking to do. So our Pre-K readiness activity group we do skill building with the kindergarteners and first graders from Dr. Crisp. Enrollment in that has actually doubled since last semester. I already spoke of the dance classes. We just opened up this lending library in memory of Marilyn Martin who was a teacher at Dr. Crisp for I believe 45 years. We have some open computer hours. We do a tree giveaway and a holiday party every December. We're planning our summer activities right now. I mentioned the meditation groups and the ALC is in there for conversational English classes. We also offer space for private trainings and rentals as well.

This slide I took an average week at the center and broke it down as to the different types of programs in there. Seventy-five percent are open to the community. The nonprofit reservations could be for trainings or for meetings and then those private rentals.

I wanted to give you an example of what are the programs that we put on this semester. The role really of the community center is to kind of take a look at the community at large and see what the issues – primarily folks that are marginalized are facing and then try to mitigate that. One example in working with the School District too, Pre-K isn't universal. It's expensive. So there is a discrepancy in kindergarteners when they get to the classroom. How can we do that and how can we do that cost effective? I reached out the Rivier Education Club. They came in Mondays and Wednesdays from 8:30 to 10:00. It was for kids ages 3 to 5 getting ready to send them into the classroom. They focused on some personal and social development, soft skills, fine motor skills, writing and math skills, colors and shapes, and that type of stuff. It was incredibly
impressive to see what these students could do. It was kind of a crap shoot. I wasn’t sure how it was going to work out but they came with a full curriculum and we had about 10 kids. They just had their graduation this past week.

An example of one of the events that we might do is we did a Black History month event in February. We had about 60 people there. We did an art exhibit with four local artists so the theme of the art was black history, cultural, or people of color as subjects. We had over 40 pieces which was really cool to see. We also had some African drumming and then we did a panel discussion of – I actually think it was 6 speakers – but questions focusing around the black experience in New Hampshire. Then we screened a documentary about Shirley Chisholm.

So a few of the things that we are planning for this summer – again, we’re trying to mitigate some of the issues that Nashua might be dealing with at the community level. So we’re working with the Nashua School District to offer an ELL summer camp twice a week for 20 to 25 first, second and third graders who are in that summer school. They will be bussed over to the center from 1 to 4 and they’ll go through different stations. We also because we have that computer lab of 6 desktops and 30 Chromebooks, they have additional access to their ELL programming. We wanted to couple that some extra time in their programming with some enrichment activities as well. One day maybe we’ll go the full Monday through Thursday that they’re in the school but slow and steady.

We’re also doing a couple of stem mini-camps so we’re partnering with the UNH Extension Program for mid elementary school and early junior high school to make mouse trap powered cars. Not something I know much about but it sounded cool and a good enrichment activity that focuses on STEM.

You’ll see in the budget my budget is a little different. It covers utilities. So that comes all out of city buildings. If you look at electricity, heating, gas, and water, they all went up marginally and that’s really just because there’s more activity in the building. The other part of the budget is really the trust funds. Starting in FY2020, we’re strictly going to that trust fund and I’m building a website that makes it a little easier for people to donate. We’re really going to be funded just off of donations. The spreadsheet I gave you lists everything there. I think we came in about $13,000 less this year than last. We actually just received a couple of donations so our trust fund balance today is $6,012.31. That’s mostly programming, supplies, and materials.

Alderman Jette

You talked about you rent space there to various groups but I don’t see anything on the revenue side. Am I missing it?

Meghan Caron

So that’s a good question. It’s actually because it’s a trust fund. It’s a donation. That really wasn’t up and happening until about a month ago. I’m not sure if that would even be reflected yet. I think we took our first private party rental on March 9th.

Alderman Jette

You have a lot of programs. You do all that by yourself or do you have – I see you’re the only paid employee. How do you do the other programs?

Meghan Caron

So it’s run mostly by volunteers. I think if you look at the breakdown, its events that we’re doing, or programs that we’re doing, or we’re partnering with people for the space. It’s just me there full time and then we do have volunteers that will come in and run. So the skill building for example, I’m kind of there in the
background to get them what they need and take care of the building. They’re coming up with the curriculum.

**Alderman Jette**

My guess is we’re going to be asked to develop a special revenue fund that funds can go into that they can use. There are several. They’re in the pink pages of your budget for various things. Many of them are in the School Department.

**Alderman Clemons**

So you mentioned that your budget was going to go to donations. Does that include your salary or would that still be in the regular?

**Meghan Caron**

No that’s still that one line under the department.

**Alderman Clemons**

Good. That makes me feel better.

**Meghan Caron**

Yes. Donations just so that we can put on programs and buy supplies.

**Alderman Clemons**

I think you’ll find success with that. You’re doing a lot of good stuff with a short amount of money. I commend you on that and I wish you success. Hopefully I’ll have time at some point to come down and take a look.

**Meghan Caron**

Yes I’d love to give you a tour. There’s still all the artwork up. It’s a great space and we’re slow but steady. We do have a lot of stuff going on so it’s exciting.

**Alderman O’Brien**

Yes thank you Mr. Chairman. This is a wonderful opportunity to explain some of your services and everything but I do have a question. This is open to city-wide anybody within the School District can attend this if they come in and see you and how would they basically do that if that is allowed?

**Meghan Caron**

Any program? Yes so that’s a good question. When I went back to those community based programs, there are two programs that aren’t necessarily – they’re community services but not open to the public per say. That’s the skill building because that’s Dr. Crisp students and then the meals for kids program that we do every Wednesday. It serves about 35 Dr. Crisp families. I believe over 90 percent of them are ELL and most of them are immigrants or refugees. We don’t advertise that simply because 1) we don’t know the volume that could come in, and 2) the food we’re getting are from other local nonprofits. It’s the same food that’s kind of being circulated and they could be going elsewhere or somewhere that’s in that neighborhood. Other than that, they’re more than welcome to walk right in or contact me. Anything that’s advertised at the center is open to the public.
Alderman Wilshire

I had a question about the ELL that you’re doing during the summer. Do you already have families and kids enrolled in that?

Meghan Caron

No not yet. I met with Bob Troupin the ELL elementary school teachers. I like talking to teachers and being on the ground. I wanted to pitch this idea to see if it would even work or if there would be interest. Obviously summer camp is expensive too. So then you have students who don’t have anything to do but they’re English learning skills are not being utilized. So they thought it was a great idea. We talked about getting kids that they knew would be home alone. That’s kind of the focus. So we’re still in the early development phases of that but yes I’m looking forward to it.

Alderman Wilshire

It seems like that’s a big need here in the city the ELL in the schools is a big problem. There’s not enough teachers or resources for that. Thank you for that.

Meghan Caron

Again that’s what we’re trying to do is lessen the burden. Even if it was one ELL student, I think that’s a success.

Alderman Tencza

Thank you for being here tonight. If someone wanted to help out either financially or make a donation otherwise, what sorts of things can the center use so that – is it cleaning supplies, is it art supplies?

Meghan Caron

I would say its art supplies or for the summer allergy friendly snacks. Once they get off the bus, the teachers recommended that they get a snack which is great. Things like goldfish. We always take in-kind donations. We’re not going to turn that down. For the summer, art supplies and maybe some outdoor whatever and snacks.

Alderman O’Brien

I yielded because I had a fresh idea. You did say you do feed some of the students that come in or people who have a need. I know we do have Mr. Donovan sitting out there waiting to come in with the School Department and under that is the cafeteria service that’s within the school. I just wonder if it would be worth to look into some of the delicious meals I should say that are prepared by School District to the students. Basically I’ll ask Mr. Donovan what happens to those and could they be resealed and used in another venue. I hate to see good food thrown out. I don’t know what the Health Department would say with this but it might be the beginning of a good idea to look to maybe to get into that and maybe something you could think about.

Meghan Caron

Yes that’s actually a really good idea. We did just put flooring down in one of the basement rooms so that we could store all the food efficiently and up to code. I don’t know if that’s possible but using resources and not being wasteful is a great idea. Our next step is to get a refrigerator but it needs to be a certain type. That’s a good idea. We’ll definitely look into that. Over the summer I believe that we’re going to be offering meals or the center is going to be a site for summer meals for kids.
Alderman O’Brien

Just for the watching public, it is a city Nashua building that’s why the city picks up all the utilities and the maintenance on the building. Hopefully a lot of the maintenance that I saw the last time has been done for you.

Meghan Caron

Yeah I think we’re getting over the hump. The electrical was upgraded. It’s a fairly old building. I think that the heating was 27 years old and then the computer lab didn’t have heating or cooling. That wall unit went in. I think in terms of the heating unit, we’re just looking at something more cost effective in the long run and then energy efficient that would obviously save money and align itself with the city’s goal of being energy efficient.

Alderman O’Brien

Along that vein, I’m sure you know that was an old fire station. The horses ran out of it. I think they’re names were Ash and Cinder. I don’t know but it is kind of historical and I’m glad that your organization is in there doing something with the fire station did – providing a community service. It suits the building well to continue in that vein.

Meghan Caron

Yeah it’s a great space. It’s an old building so that’s been interesting. I think you’re right. I think to maintain the historical dignity and continue that community service is…

Chairman Dowd

I think Alderman O’Brien opened that station.

Alderman O’Brien

I did not but just for the public, I did work in your adjacent structure next to you. We stayed there longer than we should have. I was kind of hoping when the toilet flushed it went where it was supposed to be. If it went out of my sight, I didn’t care. When you’re working for the city, it’s sometimes...

Chairman Dowd

Any other questions? Thank you very much for coming in and sharing with us.

191 School Department

Joining us is Mr. Donovan who is the Chief Financial Officer of the School District.

Alderman Clemons

Mr. Chairman I just have a question before we start. Was an invitation extended to any of the School Board members this evening?

Chairman Dowd

The ones that just walked in.
Alderman Clemons
Okay. Oh good. Okay. Thank you.

Chairman Dowd
Good evening. Could you please introduce yourself for the watching public?

Superintendent Jamal Mosley
Superintendent Jamal Mosley.

Board President Heather Raymond
Board President Heather Raymond.

Daniel Donovan
Daniel Donovan, Chief Operating Officer for the schools.

Chairman Dowd
Just wanted to let you know today that on national news – either CNN or Fox – your program that you’ll be debating next week is making national news.

Board President Heather Raymond
Yes they called me several times today.

Chairman Dowd
So do you want to give an overview before we start and then we can go through the revenues and appropriations? Specific questions?

Superintendent Mosley
Sure we sent over a small presentation. I have it on a thumb drive.

This is our FY20 budget for the Nashua Public Schools. I’ll start the presentation and then Mr. Donovan will chime in and then we’ll answer questions after that. Basically our budgets were presented it to the Board this past I’d say probably late winter early spring. It was approved by our Board. Our budget process is one that starts probably I’d say in the fall where we have all of our different departments and building Principals coming in and making requests and prioritizing needs. I talked briefly about this about an hour ago. Do our work session around our strategic planning. Our goal next year is to have a strategic plan for the community but also to the Aldermen so that they know where our goals and objectives are for the district. Alderman Dowd I also mentioned you at our last meeting because I thought that it was a very good idea, and we do too, collectively we thought it was a very good idea that you mentioned earlier around having not just a budget for the next year but also budget priorities. So not one that outlines a plan for the next five years. Rather than waiting for that December for that what we call “the number”, we call the number like a 2.4, the 2.5, or the 3 to come out. We would have that dialog long before that. More importantly, we would have that expectation prior to the budget process even beginning. That I thought was a very good suggestion. Our goal is to get the strategic plan completed and then subsequently we’re going to put some budget numbers in terms of the accomplishment of those identified goals per year according to the budget. We’re going to definitely take your suggestion on that and thank you for that.
Chairman Dowd

Also you probably want to interface with Director Marchand would know funded the city Master Plan and that ought to dovetail with your plan.

Superintendent Mosley

Thank you. We'll certainly do that. For this particular budget process, what we were looking for is the attraction and retention of educators. As you've heard me say many times, we have a virgining ELL population here in the city. Our staff has gone through many iterations of staff reductions and we certainly want to retain that level of human capital investment that we have done over the years. We started full day kindergarten two years ago. That was started with the understanding that there would be some paraprofessional support. Right now in the District there are inconsistencies with that in a sense that not all of our full day kindergarten classrooms are what we call "equitable". So we want to make sure that there is at least a .5 person in all of our full day kindergarten classrooms. Also part of what the District have is very difficult to plan and budget but we certainly want to make sure we get a handle on our correction of out of district budget shortfalls. This has been our Achilles heal for quite some time. It's plagued us in a way where we really don't know per say how many kinders. We can always estimate and we certainly use the mathematical pieces to this in terms of planning but we don't know what kids are coming into our District.

We are a District we have a reputation. It's a good thing but it's also a bad thing too of making sure that all of our kids – special education, 504 get what they need and that reputation has made us a very attractive destination for Nashua parents and families and also families from Massachusetts as well. We have put some safeguards in place to think about that out of district cost. We've also put some what we call creative staffing on that and certainly I can speak more to that later on in the presentation.

Daniel Donovan

Just to run down a few numbers here quickly. This slide is basically just describing the budget that we have now and how it's broken out into a couple of pieces. The Board of Education approved for the current school year $109 million. In the book that you get from the accounting department and the Mayor here, it's a much higher number. It's $146 million. This just basically shows that the Board of Ed. approves the $109. The $37.7 million are the benefits – the FICA and the pension. Then the $400,000 is just an accounting entry for contract reserves. So that's your $146 million that's in the current year's budget.

Chairman Dowd

Just for the new members, the only money that they have to spend is last year's budget. The only monies are kept within the city budget for benefits and also contract negotiations. When they negotiate their contract and the money is transferred from contingency to them to cover the contract.

The other thing while I'm thinking of it is I believe all the numbers in the budget book are the budget that you submitted to the Mayor. The Mayor only made an entry cut at the bottom line. We basically can only make bottom line cuts. Whatever we decide is the amount of money we want to give to the School Department, the School Department has full discretion on how to spend it. You can make suggestions on line items but they don't necessarily have to follow that. They will, again, make decisions on their budget in July when the budget has fully passed as to how they're going to spend it. With that, I guess we can continue on.

Daniel Donovan

Yes that's all correct. Now the interesting thing is the budget that is in your proposed budget, the budget that was approved by the Board of Education is less than what is in the book. So what's in the book is a 2.92 percent increase. The Mayor then made his reduction of about $700,000. So that came down to a 2.25 percent increase. After the Board of Education spent the last couple of months looking at that, some reductions were made to our budget so that they budget that the Board of Education did approve is a 2.43
percent increase. So just doing a little bit of math here, that 109,354 from the previous slide this year’s budget, the budget that we’re proposing not counting the benefits, etc. is 112. That’s a $2.660 million increase – 2.43 percent. The Mayor suggested to us a 2.25 percent increase. This 2.43 is basically the 2.25 plus another $200,000 to hire four ELL teachers. That’s what makes up the 2.43. I just noted at the bottom of this slide the budget increase this year is $39 million – the benefits and FICA pension increase. That number as Alderman Dowd mentioned is put into our budgets by the city so you can see the cost per department in the city. The reality is they are managed at this level. If they’re under budgeted, it’s not my problem it’s the city’s problem. If it’s over budgeted, I don’t get to spend the money. Basically it goes back into the city reserves.

Heather Raymond

Can I add something Dan? I just wanted to point out that in that percent increase, Mr. Donovan mentioned that $200,000 was on top of the 2.25 that the Mayor had asked for. We did pass a motion pretty much binding ourselves to spending that $200,000 on ELL teachers only. That is specifically to meet a need that the city has that we’re unable to meet under the Mayor’s budgetary restrictions. Our ELL population has grown by 200 percent over the last ten years. We really need to give our ELL teachers some relief and we need to be able to provide these services to our students. We have students who are coming here who need these services so that they are able to be productive in school and graduate in a reasonable amount of time.

Chairman Dowd

One thing – the $200,000 he has it in contingency. It’s the Mayors understanding, although it could change with the Board of Aldermen, but that will be held in contingency until you actually make an offer on an ELL person.

Heather Raymond

That is my understanding as well. We have met the Mayor’s proposed budget of $2.25 and then the additional $200,000, that brings us up to 2.43 would be held in contingency so that we all can make sure that we agree that we follow through on our agreement to make sure that it is for ELL teachers and ELL teachers only.

Chairman Dowd

The other question, do you want to answer questions as you go through this or do you want to just answer them at the end?

Daniel Donovan

Whatever you’d like.

Chairman Dowd

If anyone has a pressing question as we go through, raise your hand and I’ll recognize you.

Alderman Jette

I’m already lost on here. When I look at the budget book, I think I’m looking at the bottom line on page 264.

Daniel Donovan

If you take that 112 and you add the 39 down at the bottom, then you get to the 150.
Alderman Jette

In your budget book the part that’s retained by the city for the benefits FICA and pension is part of their budget in the budget book but that $39 million sits in the city coffers and they spend it? Not the School Department.

Daniel Donovan

I think the other point to mention is the increase that is suggested by a Mayor each year is based on the $109 million and not on the $146 million. If they want to change that round, we’d be more than happy to take the 2.4 or the higher number but.

Alderman Tencza

Thank you. I just want to ask about the contingency and where that is in the budget. Is that in the school department’s budget or is that in some other contingency fund?

Chairman Dowd

When we get to the bottom line, it is still in the bottom line budget for the school department out of what the Mayor took out. It will be held at our level until they tell us they’ve got something hired for ELL and then we’ll release that money by a motion by the full Board I guess.

Alderman Clemons

Yes but it’s in the general contingency fund I think is where it’s located within the budget.

Chairman Dowd

I don’t think it’s been moved there yet. I could be wrong but I don’t think it’s been moved there yet. It’s still reflected in their budget but I don’t know whether they’ve moved it yet. I think they want to wait and see what we do.

Alderman Jette

Is the difference between what the – when I look at the budget book, the department requests and the Mayor’s proposal is the difference the $200,000 for the ELL teachers? You’ve evidently made some agreement with the Mayor that he’s going to put that money in a contingency fund to make sure that you spend it on the 200? So if you get the 200 that would – your request and his proposal are the same or is there still a difference?

Daniel Donovan

No that would be fine. The budget in the budget book was a 2.92 percent increase. That was because we were still working on the budget with the Board of Education. The Board of Education then reduced the budget to the 2.43. So the number you see in the book is a minus $700,000, $200,000 of that will be sort of managed by this contingency. The other $500,000 has effectively been reduced from our budget.

Chairman Dowd

If you look at the education budget, you’ll see on the bottom line there's two entries. The Mayor’s adjustment of $729,300 negative and then – on page 264 bottom line – and then there’s expense transfers to other funds - $350,637. Right now I'm not sure where the $200k comes out of but it’s one of those two numbers.
Daniel Donovan

It comes out of the 700.

Heather Raymond

Right so we’re asking that the Mayor give us back $200,000 of the $700,000 that he has taken away. We’re asking that the $200,000 he gives back to us be specifically for ELL to meet that need for the community.

Chairman Dowd

So his intent and what she’s asked us to do but of course it depends on what the Budget Committee and the full Board does but was to approve that but hold it in contingency until you come to us and say we’ve hired an ELL teacher, this is what we’re going to pay them, and we release those funds to you.

Heather Raymond

Yes that’s what the Mayor would like.

Alderman Tencza

I think I understand this now. For the edification and for the members, page 271 in the budget book. In the contingency, there is the Mayor has included $200,000 in education priorities. I guess the question I was asking before it was that $200,000 already included in the budget which the answer is yes it is. If we were to give this $200,000 just back to the school department, it wouldn’t affect the bottom line of the budget.

Chairman Dowd

No it won’t. It’s already in the budget.

Daniel Donovan

Okay just a couple of things that we were able to I would say add to our budget. Again I know everyone can read so just for the public at home here, this year we had our 21st Century Coordinator we needed to transfer that line item from our special revenue fund to the operation budget. We also added a school psychologist for our special education in house programs. We had to add our teacher of the deaf programs that we have here. It’s imperative that I just want to make a special note that by adding this teacher, it actually prevents the District from sending out of District costs. In other words if we don’t have the teacher here, we have to send our hard of hearing or deaf students out of district.

Full day kindergarten as we shared with you before, and I just want to be very clear, we need more paraprofessionals there to bring equity throughout the city. What we came up with in terms of this is what we call the “phase in phase” sort to speak and in the sense that we’re phasing in four paraprofessionals. Next year our goal is actually to come back and phase in another four paraprofessionals. I did hear the conversation that this is the Mayor that proposed this. If the Aldermen here or this group of people want to bestow an additional funding here for the schools, we’re not opposed to that. We’re very open and we will not object in any way whatsoever. If you find the good will and the heart, by all means we will take anything you decide to bestow on us.

Grant writer this year, I just want to be very clear that this is something that thank you to the Mayor, and the Aldermen, and the city. If you notice, it’s about $35,000 in our budget but it’s going to be another $35,000 within the city and it’s a shared position with the city and with the schools. We’re very excited about that. Behavioral paraprofessionals for our special education programs, we in our central office and getting back to our ELL piece, we can do a better job communicating with our parents and our community members. I’m not proud of this but I want you to know the urgency of this is that we have one person at central office that is
bilingual and we’re very, very vulnerable in a sense that we have parents coming in registering kids, parents calling our central office and depending on the day, there’s no one there to help them or communicate to them whatsoever.

The other piece that I want to rectify within the District is that we send out mass communication to our parents whether it’s a snow day, updates, and what have you. What we don’t do is that we don’t send it out in other languages. And communicate and really bridge that communication gap with our bilingual parents. The same parents that the Mayor and the Aldermen talk about with those ELL kids. Those teachers that we’re designating for them. What I mean by that is that we could do a better job getting the word out with our parents, with our community members, and I really want to make that have focus for student engagement and parent engagement as well. Again down below we see the ELL four teachers that were put in contingency. It all comes together 501 – about half a million dollars and some change. That’s kind of where we’re at at this point.

Chairman Dowd

Just a couple quick things. Some additional funding for the school department via grants and other things is reflected in the pink pages – special revenues. Also CTE funding. We get tuition from out of town students for the CTE program. That money goes into a special account that can only be spent to replace equipment. The monies in the pink pages, they get to spend only by resolution from us and the ability to spend that money on only that one reason it’s in there for. There’s a whole bunch of special revenue funds for different things around the city.

The other thing, we have talked to a number of times about the grant writer and we’ve already gone through the other half of the grant writer. There’s a lot of people that are excited about having the grant writer. The one bilingual person that you talked about is now filling a more important role in central office and is a lot busier than she used to be. It’s tough for her to…

Superintendent Mosley

We’re very fortunate that we have this individual but she takes vacation, she’s wearing multiple hats. She’s very generous with her time and never says no but that’s not sustainable.

Heather Raymond

That’s not her job description isn’t to be an interpreter for us. She has an actual job that she’s supposed to be doing and when she’s called to interpret for students and families coming into central office, it’s very nice of her to do so but it takes her away from her daily responsibilities. We’re up to about 20 percent of our students that qualify for ELL services. This is a very large chunk of our population and we really need to improve the way that we service them.

Chairman Dowd

Two quick things. The Manchester school system and central, they have a number of languages and for years they’ve hired a service. When they talk to a parent, they talk through this third interpreting company I guess and does all the interpreting when they’re trying to have those discussions. The other thing that would be nice to see and it’s probably not in your budget but on your website to have all the information that you put out on your website be in different languages especially Spanish. That would be great.

Unidentified Male Speaker

We are putting together a new website for next year. So the end of Fiscal 2020 we should have a new website up and running. We’ll see what it looks like.
Could you go back to the previous slide? Were you telling us that these things are things that you have already added that are in the budget and not things you’re asking for?

No. These are all new personnel in the budget. They’re already in the 2.43.

I think they’re explaining what the additions were to their budget that they felt they actually required. The first line the transfer, there are times when not only school department but other departments get a grant to hire somebody. When the grant runs out if they want to retain that person doing the same job, they have to bring it into their budget.

She’s a very important part of our school district. Everything that you see listed there is in the 2.43. These are the things that we were able to add from last year and stay within the monies that the Mayor had asked us to stay within. We would very much like to add more paras. and more ELL teachers, and more special education, and actual psychologist but that is very expensive.

So when I look at that slide am I reading that correctly? You’re able to get two psychologist interns for $28,000; 4 kindergarten Para educators for $62,000? Is that right?

Yes. Interns are students who will be doing an internship with the school and then we offer them a stipend while they’re doing their internship. With luck next year, we’ll then be able to hire them if they are fantastic and we can increase our budget.

And the paras.?

Yes that’s sort of a starting salary for a para. without benefits keep in mind. That doesn’t include benefits.

$13,000?

About $15,500.

Just so you know, paras. are probably one of the most underpaid groups in the city.
Alderman Jette

I divide 62 by 4 and come up with $13,000.

Heather Raymond

It’s not very much. It’s a part time position, hourly.

Daniel Donovan

15 x 460. So 15,500 is your…

Heather Raymond

To answer your question, we would love to pay them quite a bit more if we could.

Unidentified Male Speaker

If I can just speak to the behavioral Para educators. They are significantly underpaid. It should be significantly more money than what we’re currently contractually obligated to pay because these are the most difficult positions in the District. They’re dealing with kids that have significant social, emotional, and behavioral needs. They’re very difficult to find. They’re very difficult to retain. They put in a lot of work. Again, it speaks to the elephant room around our out of district placement. If we can’t provide those types of services and support for our kids and put that in – I don’t want to use the word “spending money”. I really want to use the word “investment” – into our special education program in terms of this conversation then the other alternative is out of district and we don’t want to do that. It is significantly more. Certainly this is one step in the right direction but there’s certainly more that we can do in terms of compensation and also getting back to the point that this budget is built on retention of good faculty and that includes our special education paraprofessionals.

Alderman Kelly

I have so many questions. Let’s start with what you actually were just talking about Dr. Mosley. In you summary, you talk about $6 million that we spent last year putting people out of district because of our inability to meet their skills. What’s the number one reason? What things can we do? I imagine you’re going to look at this in your strategic plan but what things can we do to bring that number down and keep those kids in Nashua?

Superintendent Mosley

This is kind of a moving target. Part of this has to do, and I’m looking at Alderman Dowd because I know he’s been very involved in the new construction project. Again I’m going to kind of list out a couple of things that we can do to be proactive on this. Let’s take our middle school construction project. One of the recommendations that we’re getting from the architects and also coming from our educators is really building programs within our schools and programming for our schools. That means that’s space. That means that’s faculty so we have to make that investment. If we can house our programs in our district, it’s a cost saving piece to that. The other too is that when we send kids out of district, we’re paying tuition and we’re paying transportation so it’s kind of a double edges sword. The third part to this is that we can’t control the tuition for our out of district placement so we’ve gotten one year it’s $80,000 out of district. There’s no regulations that say that they can only go up 5 percent, 7 percent, so we’re at the will of the out of district placement. So some of our out of district placements have said listen we’re telling you how much we’re going up. So that contributes to the cost of that. I’d say providing program within our schools, providing programming around what our kid’s needs, and certainly making those investment in our staff.
The other thing too is like part of what we’d like to do and we’ve talked about this too and this is a discussion that can be a little bit controversial is really the intervention piece. You hear time and time again the social emotional growth of our kids but that doesn’t start at the high school. It doesn’t start at the middle school. It really starts at first grade. It really starts with those early interventions not just about academics but it’s also about the kids getting them counseling, getting the services connected to our kids, and our most high-risk families at an early age.

Heather Raymond

I just also want to note that one of the things that impact our out of district costs is that there aren’t a lot of options. It’s not like we can cost compare and do some shopping for where these students can get their needs met. For a lot of them, there’s one place and there’s one place that most of Southern New Hampshire and most of North Central Massachusetts sends their children to because there just aren’t a lot of resources out there for students with significant needs that we’re not able to meet in the district. We can meet some kid’s needs when they’re smaller but as the children get older, it becomes more difficult when you have kids who aren’t able to meet their own hygiene needs or their own feeding needs. There’s only so much that we can do for a teenager in house.

Alderman Kelly

Do we know if we are on par with other districts? If we’re extremely high compared to other districts in New Hampshire or Southern New Hampshire?

Superintendent Mosley

The reaction I have to you is the District that compares to us is actually Manchester. They struggle with out of district costs as well. Dr. Vargus currently is the Superintendent in Manchester and an idea that we have and we’re still going to explore is that perhaps creating a partnership to share some of that cost. Manchester and Nashua are pretty close so there are some preliminary — very, very early preliminary discussion on perhaps how do we share that cost? Is there a way that we can collaborate in a way to create programming that is either at a neutral site or at a site somewhere else? I don’t really know at this point but certainly understand that it’s $6 million now. Last year it was $5.3 million. The following year it was 5 so this is something that continues to grow. I have no idea why people are doing this but it’s the truth. We’ve had people who actually — in Massachusetts in special education turns of aging out, it’s to age 22. Here in New Hampshire it’s 21. We said there are families who have opted to stay in New Hampshire or Nashua because we do it so well even though they can continue services in Mass. for one more year. Don’t ask me why but that’s the case.

The other piece to this and this is a curse and blessing I guess that’s the word, we do things right. We are accountable. We really have a solid special education department in place. I don’t say that to brag or nothing like that but when Chris Breen is retired, there was a transition plan in place. In this case, Marcia Bagley earned the position and we’ve had some consistency there in terms of placement for our kids, knowing our kids, developing individualized plans. In special ed you never talk about services. We talk about needs first.

Unidentified Female Speaker

I have had that exact experience and it’s been incredible for my family so I do appreciate everyone in the District who work so hard to make that such an important experience and an experience that families can feel good about. I thank you for that.

Chairman Dowd

Some students, at least during my reign in the Board of Ed., the out of placement district for a single student was $200,000 a year. The other thing that we talked about back then was trying to get a Southern New
Hampshire coalition not just Manchester but Hollis, Brookline, even Londonderry, Hudson and approach the problem from a consolidation standpoint because it’s a lot of money. The smaller towns get hurt even more out of their budgets. It’s very difficult to get that group together.

Alderman O’Brien

My question is to talk about the paras. again. You’re right, they’re the most underpaid. I am married to a retired one. She did it more as a labor of love than anything that you guys ever paid her to tell you the truth. I do know your hours with the pre-school and we have several pre-school venues around the city yet the paras. who work in that type of education only work 4 days a week. Because they only work 4 days a week, they’re part time employees and receive no benefits, no medical, or anything else. Wouldn’t it entice you more to have these paras. move up to a full time status. Perhaps – and I know it’s a labor negotiation as well so I’m planting seeds here. I’m doing my best farming but the thing is maybe we’ve got to look out of the box with this one and up them. Like a single mom or dad who wanted to become a para. would because right now to be a part time para. – if you say full time paras. are underpaid, put yourself into a part time para. and look at that hours per week. I know my wife – God bless her – she didn’t do it for the money.

Alderman Tencza

We all know that part of the reason Diane did it too is to get out of the house so she wasn’t around Mike as much. So let’s not give her too much credit. I just want to ask, last year the State passed the kindergarten funding and last year’s budget we didn’t really know what to expect. We have revenues now. Can you just tell us are the revenues kind of what was talked about during that campaign last year and how the per student revenues for kindergarten compared to the State aide for other students?

Daniel Donovan

Yes I believe the estimate for the State was going to be $1,100 per kindergarten and that should be the amount to be received so it’s got to be about $800,000. I believe that’s in the revenue budget this year for the first time. We are expecting about that much money.

Alderman Tencza

So the $1,100 was much less than the $3,600 that we received for all other students?

Daniel Donovan

Yes because they’re using the Keno money I guess. Now if Keno they get more openings for Keno – more towns and cities that think they’re adding it so maybe that $1,100 can increase over time.

Alderman Clemons

I just want to go back to a comment that the Superintendent made and that’s retaining educators. My wife is an educator in a different district and it seems that its par for the course there to once a teacher gets into their fifth year to let them go. The reason being is that they don’t have to offer then tenure. Do we do that here in Nashua and what’s your thought on that?

Superintendent Mosley

Unfortunately thank you for the question and I’ve said this publicly. If I can use this visual and analogy, I actually feel like we are the Kansas City Royals of teaching. I share that with you because when we have our first year teacher coming in, we invest time, resources, professional development. Over the five year period just at that five years because our pay has been significantly low compared to some of our districts that border us and that includes Massachusetts because we are in competition with them, they take our best teachers and they – I hate to use the word “poach” – but they sign them and they leave our District. When I
put down retention, that’s something I really meant about that. I know recently we had a contract negotiation for a four year contract. The first year was retroactive but still it doesn’t quite align and make us competitive with some of our surrounding communities. That’s for teaching. That’s for the administrators.

As you can see where our paraprofessionals so that has plagued this District for so long. The intent to be honest with you and put my cards on the table that we need to start making those investments but also making it financially unattractive for our teachers to leave us because that has been a real issue for us. Even the faculty we have, they wear multiple hats. Because of the budget reductions that have occurred before my arrival that took place and some of it wasn’t anyone’s fault that’s sitting in these chairs. For instance I’ll give you an example. We have some of our Assistant Principals at our elementary schools that are both Assistant Principals and content coordinators. Now there’s a lot of things that you can do and not to say that they can’t successfully multitask but when you’re dealing in schools that have significant needs, it’s very difficult to focus on discipline and then switch and do professional development on Lucy Hawkins. Our real challenge in the District is really the retention and making sure our investments stay here and more importantly that we are competitive financially with other Districts.

Alderman Clemons

I appreciate that. I agree with you. That’s just a fundamental business. You invest in the employee right? You want the employee to stay. Particularly when they’re good employees. It seems like Nashua has the opposite problem of the District compared to the District that my wife is working in because they’re pushing them out the door where we’re trying to keep them in. It’s a problem but I guess it’s a better problem to have than that.

My other question is related to contract negotiations. Where are you with the custodians?

Heather Raymond

We remain at an impasse I think.

Superintendent Mosley

We’re at fact finding right now.

Alderman Clemons

I know you can’t go into too much detail there but this has been going on for 3 or 4 years now that they haven’t gotten a contract. Do you have money in the budget to give them a decent raise in a contract?

Daniel Donovan

We have money in the budget. There’s reserves from previous years. Yes.

Superintendent Mosley

I just want to qualify the response. Yes we have money in the budget but you use the adjective “decent” and that’s where the discussion continues.

Alderman Clemons

I know that from my perspective it’s been – and again I don’t blame…I think some of what’s going on there is the contention that is on the School Board right now. I’ll leave that there but when I first got into the Board of Aldermen it was 2008. There were at the time I think there was almost 16 outstanding labor contracts. We managed to get them all done. Some of them had been going on for 3 or 4 years. It’s a black mark on the city when you see that almost 10 – 11 years ago we had that problem and everybody else has moved on
from there and we still have this one union that has that issue. I really hope that it is a priority amongst the Board of Education and the administration to get these folks a good contract because they deserve it. They work hard. They maintain our schools. They really deserve a contract and I hope that we can see that happen.

Heather Raymond

I think we agree wholeheartedly with that. To speak for the Board, I’d like to point out that in the year and a half that I’ve been on the Board, we’ve done a teachers contract. We’ve done a paraprofessional contract. We’ve done a Directors contract. We’ve done a Food Service contract. We’ve done a Secretary’s contract and the Principals contract. We can’t seem to come to a custodian contract agreement. Six out of 7 so far is not so bad. The paras. come up again next year and I think we’re all on the same page in wanting to give them some relief. That’s been our perspective thus far. Last year our budget was all about trying to improve the teachers and make sure that those contracts were appropriate. This year our budget is trying to improve staffing and services for our kids and we have some reserve for the custodians. Next year hopefully we’ll have the strategic plan and we’ll align our budget with that. We are sincerely trying to make sure that the staff in the District are supported, that they stay in Nashua. We like people who live here and raise our kids here who are part of our community.

Chairman Dowd

Just one additional thing, it’s no longer tenure. It’s continuing contract. That changed a while back. It used to be three years and now it’s five. Do you want to just explain what you can do in that time period and what you can’t do after that time period relative to a new teacher that’s here – for the first five years they’re at the will of the city, right?

Superintendent Mosley

Yes. I hate to use the word “non-tenure” but they are at the will of the city or certainly they can be non-renewed based on that. I just want to kind of back up and talk about the positives that have happened in the last two years and I give a lot of credit to the individuals sitting here and also to the Mayor as well. We all have to acknowledge and I’ve said it publicly that prior to my arrival and I use these analogies and these visuals but I think it just kind of speaks to what was going on. Any time that we looked at our budget and there was a 1 before that, you’re doing a reduction. So what would happen in the District is that there was a sense that whatever group came to the Board was spared and whatever group was not spared. So fast forward it here, the reason why we’re in this situation with the ELL, and this is my perspective, you can disagree – is that those parents did not come to the Board. They didn’t come in and bring their constituents and contact the Board and what have you. Along with other ones too. The squeaky wheel got the oil so that’s why we do have these disparities in terms of programming and other areas within the District for our staffing.

We also have to admit that because of that budget crisis that happened probably like 2007 or 2008, I can’t remember the date on that but as a result of that, the District lost about 55.6 employees. They said the enrollment went down. I can hear that argument but also the needs of the kids actually increased. We had kids with trauma. We had kids because of the drugs – the opioid addiction that’s going on here in the District. Yes we have less but our kids need more. We’re trying to balance all that. We’re trying to restore some of the things. You see that grant writer. We’re trying to be creative in bringing some federal and State local funds but at the same time, these are baby steps. So you’ll hear – we hear it from the faculty, we hear it from the administrators, and you hear it from me, it’s never enough. We need more. Of course we do but we have to take prudent steps and be fiscally responsible in doing that. I could use a 3.7 for the next 10 years to be honest with you. It’s going to take time and certainly some coordination.

I heard Alderman Dowd talk a little bit about a partnership with surrounding Districts around special education. We’ve talked about that. In Mass. they have what’s called “collaboratives” and collaboratives are special education placements that are specific for kids that have or require out of district placement. So just
the two cities alone, Nashua and Manchester can significantly send enough students to fill up a collaborative but here’s the deal, you’ve got to go out and purchase the land. You have to build the facility there. In a sense you might have to make a significant investment on the front end to really see it play out on the back end. Am I making sense on that? Those are the types of conversation but once the back end starts to pay off, that $6 million that we’re talking about now, now it’s probably $3 million or $2 million. We all have to be cognizant and say listen we’re going to be sitting here a year from now. It might not be $7 million but it’s going to be $6.1 million or something like that. We have to start thinking and having those conversations and we are already on that path.

Alderman O’Brien

Yes I have a question of the Chair. Are we allowed to question on individual items that are in this budget?

Chairman Dowd

You can question any of the line items just the current issue.

Alderman O’Brien

I believe in an education as well as the sports and everything. I see that there was a reduction in game officials. Did we lose a team?

Daniel Donovan

No we didn’t lose a team. That’s just the Athletic Director tightening up. Our Athletic Director used to be a math teacher. She’s the best budget person that we have. Probably almost as good as I am I’d say.

Alderman O’Brien

Quite familiar and I have to agree. Thank you for doing the due diligence with that. I just really wanted to make sure that there was not – a follow up if I may too. In looking at building, grounds, and maintenance I see an increase from last year to this year almost $30,000. Is there a particular problem or something?

Daniel Donovan

Yes there’s a number of pieces of equipment that are pretty much failed. When Mr. Smith puts a budget together, he asks for a lot let’s put it that way. I have to work with him every year to say okay Shawn what do you really need. This year there’s a number of pieces of equipment that are actually not working any more. This is to get that equipment back.

Chairman Dowd

One thing along that same line, deferred maintenance. Back in the day when I was on the Board, the deferred maintenance was $1 million a year. Then it got chopped to $600,000. We keep putting in for $600,000 but the Mayor cut it to 100. He did that last year too. We ended up having to bond some stuff because you just can’t get through. If you don’t fix it now – you spend a dollar now or you spend $100 in a year from now. I think that’s still at $100,000.

Daniel Donovan

It’s at $100,000 in the Fiscal Year 2020 budget. It was in this year’s budget and as you mentioned, we did get $380,000 bonded which are covering projects that were in the $600,000 for each year.
Chairman Dowd

Because they were long-term items. Those long-term items should look to be packaged and bonded because they’re 15, 20, 30 years. We also had that $90,000 pump that had to be replaced which is not cheap.

Alderman O’Brien

I do have one more line if I may. Janitorial supplies – looking at last year’s compared to this year’s $50,000 increase. That much of an increase in that?

Daniel Donovan

No that’s a good question. What we did is in the budget presented in this book, that’s the increase of all the supply accounts we put them into one line knowing that that number was going to be reduced which it was in our new budget. Typically you’ll see an increase in electrical, and plumbing, and all the other supply lines. It’s not a $50,000 in the one line.

Alderman O’Brien

I was trying to find a $200,000 for you.

Chairman Dowd

So in the grounds maintenance, we have 18 schools. I forget how many acres of lawns and trees. I can tell you for a fact working with Shawn very closely on a number of things that he has no way near the amount of money, and time, and personnel to maintain those things the way it should be maintained. I have no problem with that increase whatsoever.

The other thing I noticed in the budget was your utilities all stayed level. I know we made some in roads as far as electricity and we’ll make more with the person that we’re hiring but gas and those other things are level funded?

Daniel Donovan

We’ve been able to stay within those numbers. The last three years we’ve actually had savings. Those have helped me deal with the out of district problem that we’ve had. I think it’s a fair budget.

Chairman Dowd

In a minute I’m going to have you go to your last slides so we can get that out of the way. The other thing is over the course of the year, Mr. Donovan has to manage the school budget and they move things around. It’s not like a small department budget here in City Hall. There’s a lot of moving parts and they have to move and transfer funds to make sure everything works. That’s how things work.

Alderman Kelly

So my question is around the 292 you originally had. Was that a result of just starting to get going or were there some line items that really fell off when you went to the 243?

Daniel Donovan

There were items that fell off when we went from 292 to 243.
Alderman Kelly

Can you talk about them a little bit?

Daniel Donovan

I could.

Heather Raymond

I can throw some things out there that I want that were in there. We took off paras.; we took off some more ELL; we took off an alternative behavioral program at the middle school. That would have been great.

Chairman Dowd

Just two things I noticed in reductions. One was in supplies. One concern I have and I’m thinking of Alderman O’Brien used to talk to me about it forever is school paper for the schools. There’s a number of times parents are asked to send paper in for their teachers. I hope that that hasn’t been cut and you’re going to have to ask parents for paper. That doesn’t go over with parents trust me.

Daniel Donovan

The one thing about the educational supplies and miscellaneous supplies, those accounts are budgeted by the school each year. So you have all schools budgeting them slightly different each year. The total amount of money we allocate to each school has gone up not down but they may decide oh I want to spend money on some other item and they’ll put less in supplies. Even though that account will show year to year in total being up and down for the most part, the same amount of money is available they’re just spending it in a different way.

Chairman Dowd

The other item I noticed is the line item for books went down. I’d like to think that it’s because we’re going digital but can you just elaborate on that.

Heather Raymond

We are going digital in a number of ways. World languages came and made a wonderful presentation to us about how they didn’t actually want any more books except for Latin because Latin is pretty static. They really like having on line and dynamic resources that they can use. Having said that, I would love like $1 million to get Chrome books for all of our kids so that they don’t have to share when using on-line resources.

Chairman Dowd

I’ll give you a number for Bill Gates.

Heather Raymond

Yeah I know, right. I told them the other day in a meeting that if I ever win the lottery, I will donate some back to the school. A lot of our resources are now going to on line. I just participated in a middle school science pilot review and a lot of those resources are available on line which the kids loved when they piloted it. I like it because it gives us the most up to date information. We’re not in that case using things that are 10 or 15 years out of date. We’re using the newest version that came out this year.
Superintendent Mosley

Part of going on line too what’s really nice about it is that when textbooks that’s the book. The online version you get the updates right there so the editions are constantly fluid. I don’t want to get into politics or nothing like that but every year we have local and federal elections with the online version of that. All of that is instantaneously updated right after the inauguration whereas the textbook, Congressmen from California and maybe 2017 and then there’s an election coming up, that information is already updated for our kids.

Can I just want to say I have two high school kids and I have a middle school kid within the District. I am the most comfortable using a computer preferably a laptop. That’s what my comfort level is. I see some laptops up here. Note that kids now kids are most comfortable writing a paper using this and responding to this, reading a book from this. I sound like I think of that Norman Rockwell picture of the kids who has the light on and he’s studying. He’s reading the book and annotating it. Most of our kids now are engaging the curriculum through their phones, through online resources that are continuing to evolve as we grow into a more technically savvy world. We do have kids again who require a textbook who need special accommodations and we’re happy to do that but certainly the online feature is becoming more popular and more frequent for our kids now more than ever.

Alderman Kelly

Just a question. Do we foresee the ability to help children who can’t see as well, or translate in different languages by restricting to online?

Heather Raymond

Yes. I participated in the middle school pilot this week. They have been piloting a number of resources for aligning our curriculum with NexGen science standards. So I was able to participate as the teachers met and reviewed and we got to play around on some of them. Some of the online options have all of the materials in multiple languages. Some of them have it so that you can actually have a read to me function and the teachers were saying that the students really enjoyed that having them to be able to reach them. They’re your regular ed. students and not ones that need the special accommodations. So our teachers are when they’re piloting resources looking into making sure that we have some diversity in what’s being presented to us and that includes diversity in whether or not they can print things out or have students access it on the computer. Some students do as well typing responses as they might with something printed out or vice versa. So I was really impressed with how dynamic our teachers are when responding to the various need levels in their classrooms. I’m just blow away every time I visit or every time I’m a part of something like this.

Daniel Donovan

The last slide – these items are in the budget. Basically there’s three items that equal $1.1 million. The good thing about these items is we’re not going to be adding these same amounts each year. The $218,000 that we’re talking about here, those are two significant hardware pieces for our IT Department. The core switch is the switch that all our servers are on. It’s the main switch for the whole District. If it were to go down, it would be a disaster. Its 16 years old. We’re kind of getting everything we can out of it. It’s not worth risking any more. That’s a significant portion of that 218.

The other is a wireless controller. As you’ve heard more and more on the schools, you’ll see each year around this time of year the schools if they have some extra supply money they go out and they buy more Chromebooks. We’re trying to get more and more Chromebooks in. They’re using those as teaching tools. To have those to work in a classroom, you need the wireless access. The current wireless controller we have is maxed out so we have to add another wireless controller that will obviously be better technologically but will also allow us to add more Chromebooks.
Superintendent Mosley

I just want to add the wireless controller is a very interesting dynamic and I want to picture this – 16 years ago is likely that we had one computer that hooks up but I’m just sitting here now and I don’t have my computer but understand that most of our kids now have a cell phone. The cell phone just doesn’t connect. This is actually a small computer. I’ll do you one better, most kids have some type of other electronic device on them as well. In this case, I have an IWatch on me or something like that. Understand that sometimes people say oh its 1, 2, 4, 5 – okay 5 access points. That’s not what’s happening here. If you think about it, it’s more like so you can only multiply by 3 is that correct...so it’s 1, 2, 3, 4, 5 – so its 15 when you’re looking at wireless connection. So you’re really looking at 15 access points. So keeping that in mind, again, it’s likely and I’m not a betting man but we can only assume that most kids are going to have multiple devices on them within the next 3 to 5 years. Think about when we have kids at the high school. About 2,000 kids and I’m talking kids, I’m not talking about adults, the adults also might have 3 to 5 devices on themselves.

Understand that when we talk and say we need access point for – I’m just making up a number but you get my point – about 7,000 – 8,000 connections. You’re going to say wait a minute there’s only 2,000 kids, 500 adults, why do you need all of that? Understand that each of these individuals have multiple connections. Again good and bad the days of going from pen and paper – there’s likely that I’m going to send you and e-mail than write you letter and mail it to you and you’re going to open it up and write a response back. That’s the type of what I call the evolution of our technology and we continue to go through these iterations as technology improves and becomes more affordable and accessible for our kids and families.

Alderman Jette

So you actually read my mind. It was good of you to make him go to this slide because the information technology was exactly what I wanted to ask about. When you talk about students instead of using books, using laptops, or IPhones, or androids, or some type of hand-held device – when I went to school and everybody had a pen and a pad of paper. Someone may have had a Bic and another kid had a Palmer whatever but basically they were on equal footing. Who provides these hand held devices? Is it the parents and do all our kids have an equal shot at a good education if they’re relying upon – if you’re not buying the books if you’re saying we’re going to rely upon the computer devices, does everybody have a computer device? Do we provide them? Can they take them home?

Superintendent Mosley

That’s a very good question and I would say that we’re equalizing the playing field. I say equalizing because it’s not always equal. We’re taking about equity. For instance, it’s not financially feasible or sustainable to offer one to one device at any level. It’s just isn’t economically feasible. What we do have is computer carts. During the time our kids are in the schools, they do have access to computer carts depending whether they want to use that level or that interface for technology. We could always us more. That’s part of equalizing that. Again going back through some previously slides, we try to phase that in for our students that do need that.

I know that she was here today –Meghan from the Arlington Community Center that we talked about developing some open computer time for our kids particularly in the Dr. Crips area or community where they can go to the Arlington Community Center. They can go to the library. We’ve done some partnership with those organizations. I’m just going off the top of my head but at any rate, there’s opportunity for our kids to go to those facilities to access and have computer connectivity in that respect. Individual students and finances varies but what I have found in my observation is that we would be surprised how many kids have cell phones as they start to be a lot more inexpensive. Most kids that have cell phone sometimes have the cell phone capacity. They have a cell phone but they might not have the data plan. So even if you don’t have the data plan, I want to go back to the wireless piece. Even though you might not have a data plan, you can still connect to our network so that’s an equalizer as well. Was I making sense?
Alderman Jette

I understand what you’re saying but it seems to me that there’s a glaring inequity here because you’re talking about kids having access to these devices at the school building and the wireless service at the school building when the other kid goes home and has 3 or 4 different Apple products and wireless service at home. He has an advantage. He or she can go home and do a lot of this work whereas the other kid can only do it at the school or at the library I suppose.

Heather Raymond

I think that's true as far as accessing things online at home. There is inequity in our community. There just is. Almost half of our kids are on free or reduced lunch. Those aren’t kids who have multiple internet devices at home. Having said that, our teachers are aware of this and all of the digital programming that we are utilizing has a printable component so that teachers are utilizing that printing things out and making sure that if there’s an assignment for at home, that it is something it is a printable assignment that students can take with them. They’re not expecting kids to be able to access things on their own.

At the high school level, I think there is an expectation like if you have a paper but the students are typically given enough time that they can manage their time to get to the library during E Block or some other time. Yes there is an extra burden on families who don’t have the internet capacity that other families do. I would love to see our community work on that.

Alderman Jette

I don’t mean to get involved in trying to run the schools. I acknowledge that I wouldn’t be able to do that but is there a program where kids could choose to stay at the school rather than go home when the school bell rings. Can they stay at the school, take advantage of the computer and the wireless at the school? Is there a bus service that then picks up those kids and brings them home?

Heather Raymond

Oh yes. At the high school level there’s a late bus for that exact purpose. At the middle school, there’s a late bus for that purpose and at the elementary schools, it depends on the school. They all have programs. They either have a homework club, or we have the 21st Century program in a lot of our schools. The 21st Century program is nice because it has teachers who spend time there helping with homework and then we homework clubs at some of the schools where teachers or volunteers stay after school specifically to help kids who need it. Our staff does a wonderful job of trying to make sure that all of our kids have access to the resources that they need to get a quality education. Our staff go above and beyond spending extra time. I’m so impressed with all of the efforts that people are making.

Alderman O’Brien

Your comments with the students who are on a discounted or free lunch program is a beautiful segway for my question. Mr. Donovan was here earlier when we had the presentation from the Arlington Street Community Center looking adjacent in the same property as the Dr. Crisp School and she stated that they give through the community some lunches and stuff like that but you have me thinking. What happens to all those wonderful sloppy Joes and tater tots that get made in the School District and do they get thrown out? Can they not be taken and repurposed. I don’t know if this is a federal because I image some of that money comes through or something like that but I’m just thinking I hate to see something as wasteful when it can go a student or family in need or something like that if it’s already prepared.

Superintendent Mosley

I think it was online somewhere some school districts are doing that. Where they were taking the extra food that they had each and they were packaging it and sending it home with children. I did actually send that to
our Food Service Director and we talked about it. The reality is we don’t have as much extra as you think. We do a pretty good job at making enough for the students that day that each kitchen kind of knows how many kids they’re going to have each day. Is there a little bit of a federal component thing? Yes. Is there a little bit of Board of Public Health thing? Yes. We are looking at it to say okay if there is extra food, let’s say towards the end of the year that we’re not going to be able to use especially that we get from the government, we’re working with some of the other suppliers of food within the city to make the best use of that.

Alderman O’Brien

Thank you for that because every once in a while I come up with a wicked neat idea and this is one of them. If you’re going to look into it, that’s satisfactory because again I consider it wasteful and I can see them prudent only making as much for the population and the school that day. If there is some extra, I’m just thinking it could be repurposed. There is the need.

Superintendent Mosley

One of the other things since you brought that up that we’re working on especially at the high school level, sort of a table that keeps things cold. A lot of kids when you get the free and reduced lunch, you’re supposed to take certain components. Some kids won’t eat all the components so they throw them away. We’re trying to say okay we’ll have this table and say the piece of fruit or something will be put on the tray and then it can be repurposed. So we’re looking into things like that.

Alderman O’Brien

Outstanding. Thank you.

Chairman Dowd

I have some good ideas you can bring to Concord.

Alderman Wilshire

He did mention some of the things I was concerned about. First of all the USDA school nutrition program, your lunches – there are federal things also Health Department. Those meals have to be kept at certain temperatures. You know all that stuff. You answered everything anyway but I’m glad you’re aware of that.

Chairman Dowd

One thing on your slide here, I just wanted to mention on the out of district tuition, in this budget you have $5.7 million for out of district tuition including that $800k. A lot of money.

Daniel Donovan

Exactly and since this has been such an issue and we saw a large jump in this about four years ago, basically I’ve been struggling to balance the budget sort to speak or not overspend. It’s been between $600,000 and $1 million the last three years over what the budget has been. That’s a big chunk of money. There’s no one line in our budget we’re going to get that kind of savings. This number gets us close but as you said, it’s only to 5.7. The projection for this year is closer to $6 million. This gets us close. Next year it might be another $500,000 or something but as we’ve mentioned, the difficulty with the out of district those school don’t have a Mayor that says keep it at a 2 ½ percent increase. If they want to increase 8 percent and the State says fine, then they’ve increased 8 percent. They do provide a lot of good services to our students. A lot of these in a lot of need but the prices in this area go up a lot more than our typical increase in our budget. Each year it’s taking a little bit more from the school budget to pay for out of district.
Chairman Dowd

On the last line too plant operations. Every department has come in has said that their maintenance costs are going up at least 15 percent due to material costs. I don’t see a problem with that.

Alderman O’Brien

You bring up a good point. I’m somewhat familiar with this because special needs students have their parents or their own particular advocate that come up and really strong arm a district for a child with that particular special. If Nashua is offering the program, could a solution be with State law that you have to go to with the municipality first versus going to outsourcing?

Superintendent Mosley

No. When you’re dealing with special needs, to give you the abbreviated version, it’s a team effort. We may make one recommendation to one program. The parents might disagree. Then it goes to arbitration, then it can be settled through mediation. Either way you’re involved in some type of legal piece to this where Steve Bolton has been involved with this before. Certainly they got their person and then they come to a settlement. An arbitrator might say listen we agree with the parents and this is what it’s going to be. We try to come to a mutual understanding but it really has to be with a team effort. Sometimes it works the other way. Sometimes we make the recommendation for the student to be outside placed but the parents want them in the district and that in itself can cause a stress on the district because of the needs of the student don’t reflect the program within the District.

The other piece to this and just kind of what my scenario that I shared with you earlier, let’s just say for the sake of discussion if you think about over the last four years – I use the word “lowballing it”. Let’s say for the sake of discussion let’s say it’s $5 million we’ve spent each year for out of district placement. That’s 5 years at $4 million. That’s $20 million that we have spent for kids to attend somewhere else, to pay some other staff member, some other community to keep the lights on, some other place to pay the taxes, some other place to keep employment and what have you. Understand when I talked a little bit about it and alderman Dowd alluded to it, around the collaborative. If we were to partner with a collaborative and invest that $20 million, think about I know it sounds interesting now but on the back end of that, that’s an invest where we would recuperate that over time. That’s the type of – and I hate to use the word “out of the box” thinking. I like to create circles but that’s the type of proposal that we are thinking and should be ruminating about as we start to address this concern that has plagued the District for a number of years now.

Chairman Dowd

So you get something like that place, you’d probably need a good business plan to sell it.

Superintendent Mosley

Yes and partners as you alluded to.

Daniel Donovan

Just to that point too, it's an idea we've discussed. The reality of it once the student goes out of district, they don't come back. Even if we did something like this unless we could convince some existing students to come back, the savings would take a significant amount of time. It's a real challenge. Putting the whole thing together would be quite difficult but…
Alderman Kelly

Question about that actually. So if a student goes out of district does that money leave the district from a State level as well? So if I live in Nashua and I decide I have to go Manchester for a school for the blind, does that money now go to Manchester?

Daniel Donovan

There are students if they’re at one of the private schools. If they go to a Manchester public school, then yes we’d lose it. If they our student at another entity, they’re still our student so we wouldn’t lose the money.

Alderman Kelly

I guess my question that I was going to ask anyways was how much of the information do we have around where they’re going, what their needs are, private or public? Do we have that so we can look at it? It sounds like it’s a bigger problem that needs to be looked at and I’m sure you’ve started way more than I have.

Daniel Donovan

There’s a lot of information in our budget book I could get it to you. I could share it with this Committee. There’s a lot of other information that the Special Ed. Department can put together.

Chairman Dowd

Their budget book is about twice the size of ours and it’s only for their one department. Fortunately this year I got everything soft copy so I don’t have a whole living room full of paper.

Alderman Schmidt

It seems to me if everything works out well, a grant writer would be a real benefit to that idea really. Money could be made available not necessarily from our school budgets but there’s money out there.

I did have one more question too. Can you talk a little bit about transportation services? Oh maybe I shouldn’t have asked.

Daniel Donovan

Most of our transportation – we have a contract with First Student. They keep the buses right down off of Burke Street down by the river. They provide all the in city busing, the special ed. buses, and the larger buses. Then that’s increasing 3 percent. Bringing the new contract forward next week to our Board. That’s the lowest increase we’ve had in the last 5 years. We’ve been averaging about 4 ½ percent increase. The challenge that they are having is it’s hard to find drivers. The economy is good. People have other options. It takes probably 2 to 3 months for a driver to be trained, pass the tests, and then be able to drive for us.

The other piece of the transportation are there are some other companies that get the vans and they’ll bring the kids to the out of district schools and they’ll also deal with some of the homeless children we have bringing them back and forth. Even that where you don’t require a significant amount of training to drive the bus, you do need to get a special license from the State. They’re having a hard time with that. That in itself is getting more and more challenging.

Alderman Schmidt

Up in Concord we’re talking about finding a way for bus drivers to extend their unemployment over the summer so that it won’t be so disastrous for them to be out of work from the time school ends to it begins.
Daniel Donovan

Didn't you do that last year?

Alderman Schmidt

It didn't take last year. We're working on it again. That might help ease your budget a little bit.

Daniel Donovan

Another thing that would help us if you can is the way the State requires rostering so that you're rostered to drive a bus for the City of Nashua but you'd then have to roster if you want to drive a bus for Merrimack. It would be great if you could just be rostered to drive a bus in New Hampshire and not have to be rostered in every single...

Alderman Schmidt

Brilliant idea.

Daniel Donovan

So if something could happen up there with that that would benefit us significant if some of the other towns had extra drivers on any given day. We could share that pool of people.

Alderman Clemons

Yeah I'm thinking have we looked into what it would cost the city to have our own fleet and make that...

Daniel Donovan

Back about six years ago when we went out for the new contract, we only got two bids. We did look into that. That would require the initial purchase of the buses. That's your big cost.

Chairman Dowd

The maintenance going forward.

Daniel Donovan

The maintenance going forward, etc. Could we use some of the existing staff we have at Public Works or something I don't know? It's coming up with that initial cost. I think a bus now costs about $400,000. We have about 88 buses that we use daily and we have a pool of about 100 buses.

Alderman Clemons

So the cost savings wouldn't be there?

Daniel Donovan

Not in the short term. No. We sort of looked at it but it was that capital investment that probably wasn't – you weren't going to save a lot of money.

Alderman Clemons

Getting back to where we were before on the idea of a collaborative and I know it's like in an infant stage or whatever or maybe it's even just a thought, my question on that is I got to imagine that these out of district
placements are very specific. In the scenario of a collaborative, what would happen I guess if – like are there general services that the City of Nashua doesn’t offer but if Nashua did offer them there would be a savings? Do you know what I’m saying? Because like I can picture us investing all this money into some place and then still having to spend $3 - $4 million a year anyway because the collaborative doesn’t offer what’s needed. Do you know what I’m saying? I don’t know…

Superintendent Mosley

If I can and this is going to come up again when we start to do the middle school construction project. I like to talk in broad but just to give you an example. For instance we have students who are medically fragile. So part of it is if you were to enroll them in a traditional middle school, that can present so many challenges and again I’m sensitive to parents who might be watching this or anything like that but you need more than just a traditional bathroom. You need a changing station. You need it to be larger. Kids in wheelchairs need a larger facility in terms of just general space. Adaptive PE which you have to be able to house and facility that level of instruction. Physical therapy. You have to have ample space to conduct that. You have to have staffing for that. You have to have equipment for that. Not they typical equipment that we have in our current PE classes.

The other too for some of our kids particularly ones with significant special needs and I don’t have it at the top of my head but some type of therapeutic relief center. I’m thinking around aquatic pools. In Massachusetts where I worked there was a partnership with a collaborative Southclose Collaborate where there was an aquatic facilities that we’d take the kids every day on a bus. It broke up the day. It allowed them to get some form of exercise. When you’re in a wheelchair all day, you’re – again I’m not a doctor or nothing but it atrophy and that type of exercise helps in terms of well-being and mindfulness. It helps the health of the student. Certainly those are the types of things we don’t offer at any of our middle schools. In fact, we don’t have any pools in our schools right now. So that may benefit our kids. I’m not saying I’m advocating but if you want to say a pool for our middle schools, I think it would be great. That type of what I call “space” is relevant at our middle schools. When you have a classroom of wheelchairs – students who are in wheelchairs, you actually need a classroom of about this size for about 6 or 7 kids. That’s just for the kids. Some of our kids require sometimes 2 to 3 adults. So the place gets very cramped quite quickly. You also need a refrigerator there. You’d need just so many different things for the kids. I hope I answered your question.

Alderman Clemons

Sort of. I understand that and I get that. I think I understand what you’re saying. It’s more or less a question of I guess for the majority of kids what you’re saying is that we could provide an environment like that but there might be some hard cases where we’re still going to have to go out of district.

Superintendent Mosley

Ideally 10 years forward, let’s say we have 5 kids eligible for that program but we have relationships in Hollis, Brookline, and others where they could actually tuition in those kids to fill those slots and there’s a sense of that that is a potential to cost neutral pieces to that if we do it right. This isn’t to go with Dan’s example and this isn’t like one and done. This is like planting seeds or farming. I think Alderman O’Brien said farming a little bit. This is a long term we’re going to go out in some fallow land. It’s uncharted and we’re going to clear the land, till with our mules and move it around, and take tree stumps out and slowly plant those, put a maze down and slowly start to grow. I lived in Vermont so I actually know this stuff and cover it with that smell stuff and then it grows.

Chairman Dowd

Any other questions? I have a couple. Before this year, I believe you have – or maybe it’s with the four additional – you have 44 ELL teachers in the District? Trust me it’s in the budget. How many ELL students do you have?
Daniel Donovan

1,200

Heather Raymond

I think it’s 1,200. It’s about 20 percent of our students qualify for ELL.

Chairman Dowd

If you do the math, that’s how many students per?

Heather Raymond

It depends on the school. Our ELL students aren’t evenly distributed throughout the city. It’s just not how it works out. We don’t tell people well you can only buy a house in this neighborhood because this school is filled up with ELL students. We need you to go over here. So it depends on the school. I think that the ELL teacher down at Bicentennial is up to like 75 students. The ELL teacher at Birch Hill has 50 or 47. It depends on the school how many students. Both of those numbers are too high. You can’t service that many students.

Chairman Dowd

Pennichuck Middle School and Fairgrounds had huge numbers.

Heather Raymond

But then you might have a smaller number at Broad Street just because of the demographics of that local neighborhood so each school is a little bit different. Honestly we could use a dozen more ELL teachers easily but we’re trying to be fiscally responsible.

Superintendent Mosley

Can I just add a little caveat to that? It’s not so much the number. You also have to look at what we call levels of entry. So you may have 20 ELL – I’m just making this number up so don’t quote me on it – students in a second grade classroom. They in terms of their readiness to be fully immersed, they might be on the back end of that and be transitioning out of ELL. So that number 20 is saying wow that’s a high number. It all depends on their readiness and acquisition of language. You can 15 ELL kids who have no English proficiency whatsoever so the level of needs for those students is a lot more intense than the 20 that I mentioned. Again this ELL thing is very, very fluid because we cannot control who comes in and out. It all depends on the level of readiness too. It’s a lot more advantageous for the student to be second grade ELL student than it is to be a Junior ELL student that comes over from a different country.

The other piece that we deal with, there’s some cultural pieces of this and it is what it is. Our concept of school is sometimes very different than other countries. In other words, sometimes in other countries they go to school for a couple of months, take a month off, come back, and take two weeks. I’m not placing judgement but we’re pretty strict on 180 days. We have students that said yes I’ve been in school for 5 years but our 5 years or our definition of 5 years if very, very different in other countries. It’s all dependent on levels of readiness. We use the WEDA test to evaluate the level of whether they can exit as ELL students or continue to be monitored.

The other piece of this is that some of our – and I’m not judging or evaluating – however we do have parents who opt out of ELL services even though their child qualifies for ELL. All of these dynamics are very, very fluid and depending on what happens in the world, we tend to get an influx of ELL students at times.
Chairman Dowd

So there are a number of people in Nashua that don't have a concept of what ELL means. They say how can you possibly have enough teachers to speak 14 different languages. They don't understand how the ELL functions. That's been a catching point of people saying not only should you hire new ELL teachers, you should fire the ones you got because they don't understand.

Heather Raymond

Our ELL instructors are facilitators. They're facilitating these students acquisition of English. They're also doing a lot of facilitating these students acquisition of a broad general base of knowledge about how life works here. If we look at some of our refugee population, we have students who not even that they don't know how to use a computer, some of them have never sat down in a chair and a desk before. So kind imagine never having seen a chair and a desk or a pencil and a piece of paper and now you're expected to sit there for 6 hours of your day and you don't speak English. They really need someone to facilitate understanding about how the day is supposed to work and acquiring English language while also somehow trying to acquire academic knowledge to stay with or catch up to their peers. This becomes more and more challenging the older students get. It's less challenging for a first or second grader than it would be for someone who is 14 or 15 and trying to do this in high school.

Alderman Tencza

To touch on the point of the ELL teachers, to me in a lot of ways this is not like a new problem in our country. The country has had waves of immigrants who come at various times who need to learn the language and taught about how to survive and how to get by. I think there are even some school systems which embrace this and do a language program for students who may speak and English and teach in both languages. Certainly in investing in this type of curriculum and programming for our students is only going to help our community, help these students, help them assimilate into our community.

It seems like you’re basing the ELL teachers at about $50,000 per year based on $200,000 for four of them. If the Board were to add more ELL teachers, we would use that number the $50,000?

Daniel Donovan

That would be fine yes.

Alderman Clemons

Curious Dr. Mosley you were in Massachusetts for a while correct in your career?

Superintendent Mosley

Yes.

Alderman Clemons

My wife interestingly enough was also a teacher in Massachusetts at one point and is now in New Hampshire. English language learning down there is done a lot differently than it is in New Hampshire. Can you explain those differences and what your…

Superintendent Mosley

A couple of things. Part of what’s happening here in New Hampshire and it’s happening I think someone said nationwide is that our communities are becoming much more diverse than they ever have before. I think and Bob Tripono knows the number. I think we have about 63 different languages here spoken in Nashua.
So I think the difference between what’s going on in New Hampshire and in Massachusetts is that New Hampshire in terms of the cities and the metropolitan pieces, you really have just Nashua and Manchester. In Mass., you have Worcester – by the way I worked in Worcester. You have Cambridge. You have Boston. You have Springfield. You have Holyoke. You have Brocton. Just those six cities, they have a large ELL population more than in some cases the City of Nashua. Part of what’s happening there is that they have whole divisions of individuals. For instance in my home town in Brocton, my twin brother’s wife is actually in charge of one sector of the city and Brocton is broken up into four sections. That has been helpful in terms of monitoring.

What’s also different here in New Hampshire than in Massachusetts is because there was a court case in Mass. where they used to call it bilingual education. There was a lawsuit and those ELL kids were not being serviced properly according to the law. The long and the short of it in Mass. in order for you to be recertified, you have to take a sheltered emergent program as part of your certification along with a special education class. It’s just mandatory. So the State made that mandatory for anyone who is looking to be recertified in any way. I think we’re at the precipice of having those discussions. I know the State we are the few communities in Nashua that actually are faced with this challenge.

The other thing I think that’s going on in Mass. and I’m concerned about this is just the nuances of language. For instances if I said I’m feeling pretty bad today. You’re looking at me saying I’m feeling pretty confident, right? The word “bad” can be used in so many different ways than what is used in other languages. Let me give you another example. I was talking and I had a nice conversation with the outgoing Superintendent of Manchester Dr. Vargas. He is an ELL student at one time and he speaks multiple languages – Spanish and English. We had a nice luncheon. He took me to predominantly Spanish speaking parts in Manchester. He told the story of when he was in Rochester as a Superintendent of Rochester, which is a city I believe, the kids who were bilingual kids who had a different experience who had never been to a beach before and so there was a picture of a frog who was sitting underneath a tree and relaxing. The kids were asked to write a response back around the frog sitting underneath a tree. Well half the kids have never seen a frog. Then they’re sitting underneath the tree and the frog is sleeping. He’s not working. He’s not relaxing because these kids don’t have that background knowledge. I’m not trying to be difficult but my point is that when we’re dealing with standardized tests, we’re dealing with the State that they need to be cognizant in making sure that our kids have what I would call that universal background knowledge and also the test reflects their culture, and their history, and their experiences too. I’ve seen mountains because I lived in Vermont. Some of our kids have not had that exposure.

I’d even go so far as to say that some of our kids – I call the Velcro – when you come into schools have an exposure to literature, understanding the nuances of language, metaphors, similes. Even having that level of exposure some of our kids who are ELL it just takes them a lot longer to acquire that. It’s a discussion that we have to champion especially in Nashua. I think I did it the last time I was here and I can see if I can find the PowerPoint. Don’t quote me on the numbers. I remember the biracial number sticks out to me because my family is of biracial decent but I was thinking like ten years ago there was a .1/.2 percent of families that identified as being biracial or having biracial. I’m not talking black or white. I’m talking Asian American White, Latino White, and now that number kind of fast forward is close to 10 percent. I think the population of people who identified as being white, versus minority ten years ago was at 85 percent. Now it’s actually at – don’t quote me on the numbers but it’s going down to 75 percent white and 25 percent of people of color. In my home town of Brocton, it used to be and again I grew up there. It’s where my twin brother lives there and my Mom still lives there. It used to be 90 something percent white and the rest was of minorities and that’s black, white, Asian, African American, and what have you. Now that number is closer to maybe 30 percent, 50/50 if not more. My point in sharing this all with you is that as the world becomes a lot browner and I saw browner because of multiracial, that number of being purely white in Nashua is going to continue to go down as our family structure and our marital interactions start to become much more diverse than it ever has before.
Alderman Clemons

That’s a great answer. Hopefully the small contribution of the four ELL students will help. I think there’s a disparity of how the population has grown versus what we’ve accomplished in our schools unfortunately but I don’t think it’s necessarily insurmountable either. I think we can catch up. This is a good start anyway and hopefully we keep seeing more additions to that.

Superintendent Mosley

Can I just add one little caveat to this. I think we’ve been talking about the acquisition of kids who speak other languages of English. I also want to go on the back end of this and just kind of think a little bit as someone who just speaks exclusively English well. We live in a global economy now and one of the things in my travels going to China and I studied the Chinese system of education is that it’s mandatory that the kids start English at kindergarten. By the time the schools that I was at, and again I was able to see first grade all the way up to high school – if not all of the kids at these schools were bilingual. So part of this is in this economy and in this world, it benefits our kids to speak not just exclusively English but also be fluent and be cognizant in understand how to speak in other languages. The other side of your question is by far if I had my dreams, I would want every single kid who graduates out of the North and the South to be multilingual, to be able to communicate fluently and in writing of a different language.

Chairman Dowd

They certainly have that in Europe. I have some actual budget questions. The school capital reserve account which is in the blue pages. It says we have $864,000 in that account.

Daniel Donovan

Sounds right.

Chairman Dowd

That can be used for school construction. Have we tapped that at all recently? The other part of the question is are we still getting money from the State yet to supplement that number? I think its coming but I don’t think we’re getting now. I think they shut the tap off.

Daniel Donovan

There’s been a number of discussion around it in setting the program back up but there is no funding for it at this point. We have received funding on the security side of things so we’re...

Chairman Dowd

That was my second question.

Daniel Donovan

You’ll be getting a memo from me in the next few weeks but it looks like we’re going to get another $400,000 or so of which the State will pay 80 percent of that. We have to come up with 20 percent. The school capital reserve was about $2.8 million probably 5 or 6 years ago. So we’ve used it a number of times. Probably the last time we used it was two years ago.

Chairman Dowd

On the security money, that will take care of some portion of our schools. Not 100 percent though, right?
Daniel Donovan

We’ve had I think 14 projects that we’ve funded 12 of those are done. We received the money. There’s two that we haven’t finished the work yet. We got extensions. This other set is all for vestibules for the most part from the schools which I think if you go to Broad Street or you go to Sunset you buzz in and you’re not right in the school. You’re in a vestibule. It’s a lot safer. We’re trying to build those in all the schools. The next chunk of security projects are I think are all but one or two are vestibule jobs.

Chairman Dowd

It’s very disturbing to see the news the last couple of days with another school shooting. We have to find ways to make sure that – because people say oh it’s not going to happen here. Well that’s what those people all said it’s not going to happen here. We had Columbine a couple of years ago so it will never happen again. Well that didn’t turn out right. When you see the number of emergency people in vehicles that have responded to that, imagine how much that costs? We have to spend a couple bucks to prevent it rather than spending a hell of a lot of money when it happens. I think the security of our schools is critically important.

Another piece of that is trying to identify the students in the school that might be having problems and not thinking straight. I know that goes to the psychologist that you’re looking for. People don’t understand that as well when we’re spending money on psychologist. Well kids tend to get lost in the schools sometimes. I’ve known Principals and Assistant Principals are very good at identifying that and straightening kids out but we need more of that. If we don’t identify these kids, they can be a potential problem.

I think that answers most of my questions. Nobody has any additional questions for the School Department? Thank you very much. We will be in touch.

MOTION BY ALDERMAN O’BRIEN TO TABLE R-19-123
MOTION CARRIED

GENERAL DISCUSSION

Chairman Dowd

This was our last department. The next item that we have coming up is the public hearing on May 16th. Can we get a copy of those slides so we can share them with the rest of the Board?

The public hearing is Thursday, May 16th, at Nashua High North in the auditorium. For those that haven’t been through it before, the Mayor and the Chief Financial Officer will be up on the stage as well as myself and until she escapes the City Clerk. We usually let her go so she doesn’t have to sit there. It’s a formal meeting. We’ll go through the formal procedure. The Aldermen usually sit in the front row. Then people can come up and ask questions about the budget and we’ll have someone from every one of the departments there. Usually they outnumber the public by about 10 to 1. They’ll ask question and the Mayor or the Chief Financial Officer will try to answer them. If they can’t, they’ll bring somebody up from that department to answer the questions. Then on Monday, May 20th, at 7 p.m. right here, we will have our first wrap up session. If we complete that wrap up and push the budget back to the full Board, the second reading of this Resolution will be May 28th. If we don’t wrap it up on that session, the next meeting will be the 29th and the 30th will be additional wrap up if we need them and then June 4th and 6th if we need them. Then the budget would go to a June 11th. It has to be approved by then.
Alderman Kelly

Just for my knowledge as a fairly new Budget member, last year we didn’t have to go into extra wrap ups. What makes us go into extra wrap ups? Is it we didn’t have enough information? We wanted someone to come back?

Chairman Dowd

There’s a number of things that we’ll have to take up in the wrap up session. I got a request from the Mayor they forgot to put in the half for the grant writer. So we will have to take a motion to add that to the budget. Then any other motions that you want to take. Now to increase the budget at the full Board level, you need ten votes. Anything above the Mayor’s budget you need ten votes at the full Board level. We can pass things here and send it to the full Board but when it gets there, if they don’t have questions about what our motions were and they agree with them and the budget went up even a $1, we’ll need ten votes. If the budget goes down, unlikely, you only need eight votes.

Alderman Clemons

A couple of questions. I’m going to ask this through you to President Wilshire because I’m not sure. If the motion is to move from X account over to Z account but it doesn’t change the bottom line of the budget, at the full Board how many votes does that take to make that motion?

Chairman Dowd

The gating factor is the end number that the Mayor gave us. If it’s a $1 above that, we need ten votes. If it’s a $1 below that, we only need eight votes or if it’s the Mayor’s budget, we only need eight votes. Yes you can make motions to take it out of A and put in B if you think that A can stand the loss. What I would ask is to formulate motions. If you have questions – I’ve been through this a couple of times – if you want to file it through me, I can tell you whether the wording needs to be changed and then you can make the motion at the wrap up session. The Budget members in the Budget Committee will vote on it and if it passes here, then it goes to the full Board. Again the bottom line thing going to the full Board is the number above the Mayor’s budget.

Alderman Clemons

So my other follow up is is it possible for us to have CFO Griffin and Treasurer Fredette at one of the wrap up sessions so that we might be able to ask them questions about certain items?

Chairman Dowd

Certainly. Right now I don’t know where the shell game under which one of the shells the $200,000 is hiding. I don’t know if they’ve moved it yet to the special contingency account or just how they’ve done that. There’s a couple other questions of the budget that I’ve had discussions with the Mayor and I still don’t know where they put stuff. Yes they will be here.

Alderman Clemons

Great because I have a couple of ideas and things that I would like to see happen and I obviously want to keep under the Mayor’s 3 percent tax increase or at least at that. I think I have a few ideas of how we might be able to do that but I think it would be helpful if they were here to discuss the impacts of what we might propose.
Chairman Dowd

I had asked questions of CFO concerning where we were relative to the 3 percent. We were within $60,000 and the Mayor just sent us that. I think it's $54,000. So we're within about $6,000. It's pretty close to keep it under the 3 percent. We have to go from there. We don't have to stay at the Mayor's budget but you just need ten votes. There's a few things that came up. I'm not saying we go hog wild I'd say definitely not because 3 percent is a big number. Just to go through a couple of departments – Police Department has a critical amount of money that they need. You had a discussion with the Fire Chief on something else. You can make those motions and if you want to make a motion to reduce from column A to put money in column B, that's fine.

Alderman Jette

So at one of the earlier sessions when CFO Griffin was here, he was asked what the numbers were for the spending cap. He said that he could figure it out but he didn't what it was. He couldn't answer the question at that point. He was going to get back to us so could you ask him to tell us where?

Chairman Dowd

The reason the equation was not in the book is because he had directions for Corporation Counsel not to put in there. Alderman O'Brien can tell you when we were in court when the Judge said that the spending cap is not legal because it's not in correlation with State law, that's the current ruling that's on there. Now they've challenge it but actually the challenge that they took to Superior Court is whether or not they have standing to bring suit. If they determine they have standing – I don't want to get into the legal part of it. You guys can fight that out. If they have standing, it's going to come back to the same court. Even if they were successful in their lawsuit, it will only take ten votes here to override it.

Alderman Jette

Be that as it may, I think the formulation of the spending cap is a mathematical formula. It's not any big secret. As I admitted before, I'm not a mathematician so I can’t do it. It's public knowledge.

Chairman Dowd

I can ask the question if it were legal, what would the number be but it's definitely lower than the 3 percent.

Alderman Jette

Whatever the Judge said about it being enforceable on the Superior Court level, we're still entitled to know what it is just for our own information. I watched the Supreme Court argument today and it's impossible to try to guess what Supreme Court judges are going to do based upon their interaction in the oral argument. I can tell you from my watching it, I have no idea what they're going to do. Different judges talked about different scenarios as to how they could possible rule on this. You’re right we could override it. If it is enforceable, we could override it with ten votes. I think we’re entitled to know where we stand on it. What the numbers come out to.

Chairman Dowd

Back in the day when my Father and my Uncle were both judges, I gave up a long time ago trying to figure out how a judge is going to rule. It's like a guessing game. They can change their mind after they go behind closed doors. I'll find out what that number is.
REMARKS BY THE ALDERMEN

Alderman O'Brien

Just for the record, welcome to Alderman Schmidt who did join us at 7:27 this evening. For the record, you are here.

POSSIBLE NON-PUBLIC SESSION - None

ADJOURNMENT

MOTION BY ALDERMAN O'BRIEN TO ADJOURN
MOTION CARRIED

The meeting was declared closed at 9:32 p.m.

Alderman-at-Large Michael B. O'Brien, Sr.
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<td>FY18 AMOUNT</td>
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<td>45,534.00</td>
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Nashua School District
FY 2020 Budget Process

FY 2020 Budget Overview
Approved by the Board of Education
May 8, 2019
FY 2020 Budget Process

- The Superintendent’s Budget Management Team provided feedback in the budget process.

- Initial budget recommendations are those of the Superintendent to the Board.

- Board of Education reviewed and approved the final budget.
Superintendent Budget Priorities

- Attract and Retain Educators
- Accommodate increasing number of ELL Learners
- No reductions in staff
- Increase Kindergarten Para Educators
- Correct Out-of-District budget shortfall
## Defining FY19 Base

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<th>Description</th>
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<td>FY19 Budget approved by BOE</td>
<td>$109,354,590</td>
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<td>Benefits, FICA, Pension</td>
<td>$37,727,000</td>
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<tr>
<td>City Transfer of Union Contract Reserves</td>
<td>($408,910)</td>
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<td>School Budget Per City</td>
<td>$146,672,680</td>
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## Overall Budget Increase

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<td>FY 2019 Base Budget</td>
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<tr>
<td>FY 2020 Proposed Budget</td>
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<td>Increase</td>
<td>$2,660,478</td>
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<td>Percent Increase</td>
<td>2.43%</td>
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**Added by City:**

| Benefits, FICA, Pension                   | $39,144,077  |
## Additions to FY20 Budget
### Personnel Items

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<th>Additional Details</th>
<th>Amount</th>
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<tbody>
<tr>
<td>21st Century Coordinator to operating budget</td>
<td>Transfer from SRF to keep after school program</td>
<td>$61,882</td>
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<tr>
<td>Psychologist Interns (2)</td>
<td>Needed services for SPED</td>
<td>$28,000</td>
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<tr>
<td>Teacher of the Deaf</td>
<td>Prevent OOD placements</td>
<td>$50,000</td>
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<td>Kindergarten Para-Educators (4)</td>
<td>Improve para/class ratio</td>
<td>$62,000</td>
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<td>Grant Writer</td>
<td>Share cost with City</td>
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<td>Behavior Para-Educator</td>
<td>SPED behavior program</td>
<td>$15,000</td>
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<td>Bi-Lingual Communications Specialist</td>
<td>Work with non-English speaking community</td>
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<tr>
<td>ELL Teachers (4)</td>
<td>Reduce student/teacher ratios</td>
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<td><strong>Total</strong></td>
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<td><strong>$501,882</strong></td>
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## Non-Labor Items

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<th>Information Technology</th>
<th>New Core Switch and Wireless Controller</th>
<th>$218,670</th>
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<td>OOD Tuition</td>
<td>Decrease ongoing budget deficit</td>
<td>$800,000</td>
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<td>Plant Operations</td>
<td>Supplies and Equipment</td>
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