

BUDGET REVIEW COMMITTEE

JUNE 6, 2023

A meeting of the Budget Review Committee was held Tuesday, June 6, 2023, at 7:00 P.m. in the Aldermanic Chamber.

Alderman Richard A. Dowd, Chairman, presided.

Let's start the meeting by taking a roll call attendance.

Members of Committee present: Alderman Richard A. Dowd, Chairman
Alderman-at-Large Michael B. O'Brien
Alderman-at-Large Lori Wilshire
Alderwoman-at-Large Shoshanna Kelly
Alderman June M. Caron
Alderman Ernest Jette
Alderman John Sullivan

Members not in Attendance:

Also in Attendance: Alderman Thomas Lopez
Mario Andrade, Superintendent Nashua School District
Dan Donovan, Chief Operating Officer
Paula Johnson, Nashua Board of Education

ROLL CALL

PUBLIC COMMENT - None

COMMUNICATIONS

From: Matt Sullivan, Community Development Director
Re: Community Development Budget Review "Follow-Up" Memorandum

There being no objection, Chairman Dowd accepted the communication and placed it on file.

UNFINISHED BUSINESS - None

NEW BUSINESS – RESOLUTIONS - None

NEW BUSINESS – ORDINANCES – None

TABLED IN COMMITTEE

R-23-118

Endorsers: Alderman-at-Large Melbourne Moran, Jr.
Alderman Thomas Lopez
Alderwoman-at-Large Gloria Timmons
Alderman-at-Large Michael B. O'Brien, Sr.

INCREASING THE MAXIMUM ALLOWABLE AMOUNT IN THE SNOW REMOVAL EXPENDABLE TRUST FUND AND EXPANDING ITS USE

•Tabled at 5/24/23 meeting

**MOTION BY ALDERMAN O'BRIEN TO REMOVE FROM THE TABLE R-23-125
MOTION CARRIED**

R-23-125

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Richard A. Dowd
Alderman-at-Large Lori Wilshire

RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2024 PROPOSED BUDGET FOR THE CITY OF

NASHUA GENERAL, ENTERPRISE, SPECIAL REVENUE AND GRANT FUNDSDEPARTMENTAL REVIEWS OF THE PROPOSED FY24 BUDGET FOR THE CITY OF NASHUA

<u>Dept. #</u>		<u>Revenue</u>	<u>Appropriations</u>
	<u>Education</u>		
191	School Department	183	184

Chairman Dowd

This evening we're going to be addressing the education budget for the City of Nashua of FY24. Mr. Andrade do you want to bring up anybody that you - sit in one of the chairs. Well, I definitely assume you want him. Miss Johnson it's like deja vu?

Paula Johnson

No mine was the old setup. This is the new setup. You can barely see over that. You know.

Alderman O'Brien

It's like riding a bicycle Miss Johnson.

Paula Johnson

Once you get back on, you never forget, right? Déjà vu is when I got elected to the Board of Ed again. Who would think?

Chairman Dowd

Okay, the way we'll proceed is Superintendent Andrade if you would give us an overview of your budget, and then we'll go through item by item, and answer questions at that time.

Mario Andrade, Superintendent Nashua School District

Thank you, Mr. Dowd. It's my pleasure to be here this evening to present the School budget. Just a little background on what's the why in our...

Alderman O'Brien

Excuse me, Mr. Andre, do you have the clicker?

Mario Andrade, Superintendent Nashua School District

I do not have a clicker.

Chairman Dowd

Who's changing the slide?

Mario Andrade, Superintendent Nashua School District

I don't know. I was like "wow this is great".

Alderman O'Brien

You do have other slides on here, correct?

Mario Andrade, Superintendent Nashua School District

Yeah, there is about...

Alderman O'Brien

Okay.

Chairman Dowd

You have to point the clicker here, not there.

Mario Andrade, Superintendent Nashua School District

Okay.

Alderman O'Brien

Aim right for the center.

Mario Andrade, Superintendent Nashua School District

So just a little bit about background really the importance of our District vision and what the budget is supporting. So we want to ensure that every student has access to great appropriate assignments, strong instruction, deep engagement, and teachers with high expectations every day in every class. We also want to make sure that every student and family is an authentic partner and should have a real opportunity to shape the experiences students have in schools, receive accurate and accessible information about student's progress, and have a legitimate role in decision making.

We also on a daily basis concentrate on what we call PLCs - professional learning communities. In there, there are three tenants. Our focus on student learning, our focus on collaboration, and our focus on results. So in our focus on learning, every day, every conversation when we were building this budget I would have four essential questions for every administrator, teacher, and with Mr. Donovan. What is it we want all students to know and be able to do? How will we know we they have learned it? How will we respond when the students don't get it and how what are we going to do if the students already get it? So essentially if the students are not making proficiency where are our interventions and if the students are making proficiency, how we're going to challenge them? That should be reflected in every line item in our budget moving forward.

We also know the importance on focus of collaboration. Almost 90% of our budget is on people. So we have to create that culture and the environment within our school district that concentrates on collaboration. Collaboration represents a systemic process in which teachers work together independently in order to impact classroom practice in ways that will lead to better results for students, their team, and for schools. We hear it over and over again that Nashua has the best teachers. We have to provide in our budget the supports and the infrastructure to support them talking and do they have the right data system.

Lastly, it's a focus on results. At the end of the day, are we making a difference? We have to have those conversations with our teachers our administrators. What are the results that are intended in this? Are we getting the academic return on the investment? Are we creating a system-wide standards of content and performance in a relentless focus on continuous improvement? We know our job in education is never done. If we were 100% proficient, we would still have school tomorrow. We don't close the doors and say we did our job and that's it, no more students. So we always know we have to get better. So how do we, again, create that culture on that improvement? Here is our continuous improvement.

This year, we're really when we talk about focus on collaboration, focus on results, and focus on learning here's our budget priorities for the year. So we need to look at our tier one systems around curriculum, instruction, and assessment. We are not at a place in the school that we're at 80 or 90% proficient. When you hear our test results and you hear 30-40%, that's not a kid issue. That's a systems issue. So when we're looking at our tier one systems, how do we improve the core? What's that investment in their core instruction that we can lift all boats? The old expression "rising tides lift all boats". So we need to lift our core instruction around our curriculum assessment in our instruction. We also know we have to have a focus on our science of reading. So how do we get students to read that from an early age and do we have the right resources?

A portrait of a learner. At the end when we have proud Nashua graduates, what does your profile look like? So we're doing a lot of work from the secondary down to the elementaries on what are those graduation expectations? How do we reform and transform the schools that meets the needs of the community whether it's being college and career ready, or just meeting the needs of our business partners in the community. Again, the next one is our real-world learning experiences. We've been working heavily with Nashua Community College, the Chamber of Commerce providing opportunities for our students to engage and experience outside the school building. So we're preparing our kids for authentic, rich, rigorous experiences that are relevant to our business partners. We also know in the last year, two years, we have to improve our ELL, English Language Learner Services, as well as our special education. So in our budget tonight, those are going to be our primary areas. Again if we can improve our tier one instructions, we'll need less ELL and special education services but we're not there yet so we need to still invest in those areas.

Just as Nashua at a glance, this is our current profile. We have 18 schools, 12 elementary, 3 middle, 2 high school, 1 alternative. A snapshot in time, 9,900 students. As we all know, that can change on a daily basis but we're looking at just at a snapshot but October 1st that was our number. Currently have 1,751 staff in the operating budget and another 200 in grants which breaks down to our cost of students about \$16,000. Again free and reduced lunch it's around 41% across the districts, and we have 1,674 ELL students, and 1,924 special education students.

I'm gonna turn it over to Mr. Donovan.

Dan Donovan, Chief Operating Officer, Nashua School District

Okay this is a...

Chairman Dowd

Dan when you speak for the first time, for the transcriptionist state your name.

Dan Donovan, Chief Operating Officer, Nashua School District

So here is a pie chart showing what our Fiscal Year '23 adopted budget compared to the Fiscal Year '24 adopted budget. Basically, what I do is I just pull out the significant items and sort of group them together. As you can see, labor and benefits take up about 85% of our budget. The other significant areas are utilities, transportation, the out of district tuition where students go to schools outside of our district, mostly special education students, and then there's a service for special education OTPT, and then all the other options are only about for the Fiscal Year '24 about \$7 million. So as you can see, that's where the money is spent in those main categories.

Okay. So this is just a slide showing where does the funding come from to run the school district. This is last year's or the current year we're in now school year - \$121 million is the operating budget without benefits. You put the benefits - FICA, pension in, that's another \$46 million. \$13 million of grants those are Title One, IDEA, Title Two, those are all for the most part federal grants. The ESSER and Cares Funding which we've had over the last three years, we have one more year of that. Then there's the debt which comes from the bonds, school building projects, etc. That's as of last year was \$9.3 million. The special revenue funds - most of that in dollars is the Food Service Program and those dollars revenues offset any cost. So there's no cost to the taxpayer for that \$6.4 million. Then the revenue that we got in from the State and federal, most of that money is the adequacy aid funding. So that's what offsets all those other costs.

Okay, so this is a slide that I share with the Board of Education each year. Basically, it just says okay the Board of Education approved the \$121 million. The City then applies FICA, pension benefits to the salaries. They'll pull out any contract reserves where we've yet to agree to a contract with one of the unions. So the school budget in the City so when you're looking at the budget book that you've all received, you'll see last year that was \$167 million.

Okay. So the percent increase that we get from the Mayor that is just the base budget for the school, so it doesn't include the benefits. So this year the proposed budget increase is a 3.01% increase which is \$3.665 million over last year. So the amount that the Board of Education approved was \$125,430,000. Okay of that breaking it into two pieces basically to break it into okay the labor as I said, that's about 85% of the budget. The labor costs are going up about \$2.5 million in this budget request. This is pretty much a breakout of all the various labor accounts. For the most part, it's all the wages based on salary increases in the contracts.

Okay the non-labor costs in this year's budget is \$27.3 million versus \$26.1. That is an increase of \$1.17 and we'll get into a little detail of what most of those increases are. Here they are. I'll just run through them quickly. Legal Services - those have been increasing dealing with special education students, dealing with just the day to day work we need to do at the

school. The pupil support services - those are the OT/PT students. Services we supply to our special education students. Those are done by outside providers to a company we've worked with for a long time. Most people think those individuals actually work for the district but they don't. So they have increases in salaries each year.

You'll notice the large one there electricity. The Fiscal Year '23 number, I budgeted lower because I thought I was going to get some savings on the Heiss. We did a lot of work at the high school on equipment and with the solar. That has not turned into the savings that I projected. The reason for that is sort of two-fold. We haven't received the dollar amount of savings we thought on the solar. We're hoping that'll get better next year but also as we know, the cost of electricity is increased. Even though we have a purchased price that we have a locked in price that's low, the delivery of those services has increased as probably every homeowner would know. So the \$2.1 million that's listed there is really what we had in the budget in Fiscal Year '22 and '21 was \$2 million. So even though it is a big increase versus last year's budget, it's really back to where we were the previous years.

The other thing is too when COVID hit, we changed all our filters. We put in a heavier Behr filter so it takes more air to flow through those filters so the fans on, and the HVAC systems are on longer, and they have to work harder. Heating gas - we have about \$100,000 increase and that's fairly expected in these days. Same with HVAC maintenance. Those are those are maintenance agreements we have with two providers that do the type of HVAC maintenance our plant ops people are unable to do. Then you'll start to see a few items equipment repairs and maintenance, vehicle repairs. These are increases that Mr. Smith has been asking for, for a long time and he finally got his wish. But as we're all aware with the inflation rate, the costs for him to purchase these sorts of materials - you'll see it again if you look here, you'll see janitorial supplies, things like that. They've really gone way up. So those are average increases of about 6 or 7%.

Telephone voice - most of that is not actual telephone but its internet costs. We've done a few things to try to reduce that. It hasn't quite worked out yet. We have another plan in place but I figured I was going to budget for what I expect it to be not what I hope it to be.

You see the two transportation lines. We have a contract in place. That's a 3.5% increase on each one of those lines. That's what the contract increase with First Student is.

Educational supplies - that's more of a school-based thing. They just budgeted more in there than they did the previous year so it's not a true increase to the budget, it's just an increase in that line.

And then you can see the security equipment. Back about 10 years ago now, we spent about \$2 million to put in security in all our schools. We've upgraded a bunch of things but a lot of cameras and equipment related to that security equipment have begun to fail so now we've had to create a new line. We started it a couple years ago and now we're hoping to have about \$50,000 a year going forward.

Then this last slide just shows you from Fiscal Year '18 through next year's fiscal year what the requests were from the so-called Superintendent's budget and what the Board of Aldermen/Mayor approved budget percent's turned out to be. So that's just a little bit of history. So that covers our presentation and I believe that's it.

Chairman Dowd

Okay, questions? Yes, Alderwoman Kelly?

Alderwoman Kelly

I thought Alderwoman Caron would ask that. Your appropriations versus what the Mayor proposed. It looks like they're the same. Was there a difference there?

Dan Donovan, Chief Operating Officer, Nashua School District

No. What we requested is what the Mayor has in his budget.

Alderwoman Kelly

So there were no bottom line cuts to yours?

Dan Donovan, Chief Operating Officer, Nashua School District

No.

Alderwoman Kelly

Okay.

Chairman Dowd

Other questions? Alderman Jette?

Alderman Jette

Thank you. So through you to the Superintendent. The times when I've had the opportunity to visit some of the schools, I've been very impressed with the interaction between the teachers and the students. The teachers that I've seen there struck me as being very - oh, I thought I thought you were waving. Was I saying something wrong?

Alderman Wilshire

Nope. Sorry.

Alderman Jette

I was really impressed with when I saw the teachers, you know, really being interested in the students and the students responding in kind to the teachers. I have to say that the teachers that I've met really struck me as being very dedicated. I remember meeting a teacher at the Broad Street School and we were there. It was after five o'clock at night and she was still there. She told me how she dealt with some problem students. She had visible bruises on her arms and I asked her about it and she said it was from the students. You know students that were really hard to handle. So it's a tough - you know better than I do. I'm not telling you anything you don't know. You know being a teacher is a tough job.

But I look at our population and I feel one of the most important assets of the City is our educational system, our schools. I feel we have an obligation to educate all of the students. I feel that the students who are lucky enough to be in a very supportive family where the parents are involved in their education, and you know start off when they're just beyond being babies, you know reading to them, and setting them up for a great educational experience, I think that they should be able to get the best education possible in the Nashua public schools but I also know that we have a different population where parents aren't as supportive and aren't because they didn't have the same advantages. You know better than I would all the reasons might be. So my question is how do you balance? How do you make sure that the students that are well supported from really good, supportive families are getting the best education they can and the students who don't have those same advantages, recently immigrated students for example or students who are just in families that that have all kinds of other problems, they're broken families and whatever, how do we make sure that those students get the same opportunities so that overall the students who are in our schools come out with the best education they can so that they can have the best chance at success after school?

Dan Donovan, Chief Operating Officer, Nashua School District

So great question. I think it goes back to these four central questions that I had at the beginning. So how do we ask those questions? What do we want our first graders, second graders to go and be able to do? But that's where we're at questions three and four. If a student is not at proficiency, then it's incumbent upon the school district to do whatever it takes to make that student successful. I think we've been really fortunate here in Nashua, like in my year here, on the amount of community partners that we have whether it's the Greater Nashua United Way, it's the Soup Kitchen, it's the wraparound services, but also the teaching staff, the para-educators, our social workers, our school psychologists are working with those students and those families to provide those supports. I think that's where it's really important that are we getting to know each student at an individual level to make those proper interventions and be able to kind of move forward to provide those supports in the family and at the same time as number four is that if a student already is at grade level, how are we going to challenge them further? That's the importance of collaboration of our teachers working together, looking at the data so that Alderman Jette can get one level of support and Dr. Andrade can get a different level of support. That's what makes the magic in the classrooms and our dedicated teachers.

Our profile has changed. As you said, we have students who are coming in that are not only academically challenged but also behaviorally challenged. So we're seeing different behaviors in the classroom. In the last couple of years, we've been fortunate to use ESSER money for high quality professional development around trauma informed practices in the

classroom or CPI training for our special educators. So we are kind of moving forward and as I said, it goes back to some of those budget priorities of which way we're going is really building that tier one instruction so that we know that again rising tide with summer boats so that every student is able to access and have the opportunity to meet grade level expectations and then it's the right interventions. It is difficult. It's a lot of work. There are things - in a perfect world if I had more time for our teachers for collaboration so that they were able to meet and have conversations so they can put the right interventions in place and look at the data more thoroughly, it would be a godsend but it's just not enough time for our teachers to get together. It is a really challenging but our teachers and doing a wonderful job and that's a lot of thanks to the community as well.

Chairman Dowd

All set Alderman Jette?

Alderman Jette

I have another question if I could?

Chairman Dowd

Follow up.

Alderman Jette

So Mr. Donovan the 3% plus increase does that include the federal and State money or is that 3% just the City portion?

Dan Donovan, Chief Operating Officer, Nashua School District

That's just the City portion.

Alderman Jette

Okay, and so when you include the federal and State money how much is your budget going up?

Dan Donovan, Chief Operating Officer, Nashua School District

Well the federal money is probably going to be fairly close to what it was last year. We don't get our grants. We're just getting them now so we don't - they start in October typically. We do have sort of the elephant in the room from a grant point of view is the ESSER3 grant which is the last grant. We had three grants that came from the COVID funding let's call it and that totaled about \$47 million. That last piece has to be spent by September of 2024. Now we may be able to - if there's some tied up in construction that may have had more time to spend but all the other amounts will be spent. So we have been spending, doing lots of things as Superintendent Andrade said and we've bought a lot of technology. We've done a lot of things but money's going to end and included in that grant is a significant number of staff. So next year will be an interesting year for the budget. We're going to start very early because that's where we're going to start to see where the grants are going to go down significantly in the '24 - '25 year. For next year for this budget we're talking about now, we'll probably have as much as we did this past year.

Alderman Jette

Okay, thank you.

Chairman Dowd

All set?

Alderman Jette

One more.

Chairman Dowd

Okay.

Alderman Jette

So if through you Mr. Chairman if I could ask. I noticed my fellow Ward 5 resident who's on the School Board is here and I think.

Paula Johnson, Board of Education Member

Put me on the hot seat.

Alderman Jette

I think you're the Chairman of the Budget Committee for the School Board.

Paula Johnson, Board of Education Member

I sure am.

Alderman Jette

I think you voted against this budget so I'd like to give you the opportunity to say - I'm assuming - am I correct the budget wasn't high enough for you? Is that why you voted against it?

Paula Johnson, Board of Education Member

Well I think it's a little bit too high for me. I'd like to see it a little bit lower. Yes and you're correct just so you don't put me on the hot seat here tonight. I don't vote very many times for budgets because I feel that I like to see them come back and see if there's going to be any reduction from the Board of Aldermen because I know you only have bottom line control. You don't have line item. But as a resident outside of this, I feel that these budgets are pretty high. I feel given the times that what's going on in the City all the bonding and the cost of living has gone up so high, I think that our residents need to see a decrease in our taxes versus an increase in our taxes. So it has nothing basically - I love what I do on the Board of Education. I just think the budget is a little bit high given the fact that there's a decrease in population.

Mr. Donovan is excellent in what he does in his numbers. This is what he's hired to do and he does what he has to do to present a budget that he feels meets the needs of the school district, okay. We have an excellent Superintendent in our district. He's here for almost a year now. I have the utmost respect for him. I find that out of all the Superintendents we've had, this is the man who's out there working in the community, and within the School Department, and we're starting to see some changes in the School District. I'm only one vote. Eight other members of the Board voted for it and I asked the night of the budget I said I'm not going to vote on this budget. Could somebody else make the motion? So I have the utmost respect for them but I'm only one vote and I just felt that where the population is declining, our costs are rising a lot at this point in time. Does that answer your question?

Alderman Jette

May I continue?

Chairman Dowd

Yes.

Alderman Jette

So just for the record, I'm not sure you identified yourself.

Paula Johnson, Board of Education Member

I'm Paula Johnson. Member of the Board of Education. I live in Ward 5 and you're my Alderman.

Alderman Jette

Right. Yes I know you but just for the record.

Paula Johnson, Board of Education Member

I know. We see each other at the polls whenever we run. I think I know everybody here.

Alderman Jette

So other than the general statement that you think the budget should be lower, how much lower should it be and if we lowered it, where would those cuts come?

Paula Johnson, Board of Education Member

Well I feel that there are some open positions in there that I always ask about. This year I didn't go through it as much as I usually do but I do feel, again, we have a population - if you look at our population and every year I ask can you give me a spread of the last five to ten years of the student population. We're down to about 9,000 students now from where we were. If you watch the Redistricting Committee and you watched what Mr. Preston was talking about, it was also talking about the student population decreasing. This has been going on for years and years. This isn't the first time I've said that the school budget is higher than where it should be. When I sat on this Board, Alderman Wilshire can attest to it, that I questioned the School Department with the decreasing number of students. But with that said like I said, I'm only one vote on the Board. Do I think that Mr. Donovan's done an excellent job? Absolutely, absolutely. This is just my personal feeling that I just feel that the budget is high.

I think your budget is high. If you want me to get into it, I think your budget is high too and I think your budget needs to come down to give all of us taxpayers a relief after what happened this year. So I hope that when you take a look at your overall budget that you'll come in there and make some reductions in the City portion of it because we as taxpayers can't foot the bill anymore because our assessments went up so high last year and then our taxes on top of the assessment. So this could be a two-fold thing here, you know, when you talk about your budget and this budget. Again, I felt the budget was high given the fact that enrollment is down. I feel that there's some positions that could be eliminated. I can go through it and I can start ripping this budget apart but I have respect for Mr. Donovan and Dr. Andrade. This is their budget. I'm just a member of the Board. I'm here because I'm the Chair. You could take what I say or even take what the professional says over there. I'm not going to go them against me because of my respect for them. Does that answer your question?

Alderman Jette

Yes. Thank you.

Paula Johnson, Board of Education Member

You're welcome.

Chairman Dowd

All set?

Alderman Jette

Yes I am, thank you.

Chairman Dowd

Alderman Sullivan?

Alderman Sullivan

Thank you very much. I have a number of questions, but we'll just go through them one-by-one. Dr. Andrade you opened your presentation. Excellent presentation but I focus in on words sometimes and there was a word combination that you put together and I would just love to you to expand on the term "authentic partner". What that means to you?

Mario Andrade, Superintendent Nashua School District

So I think all too often we invite parents or community members around the table and not really hear their voice or what they need for their child or their student. So I think it's a new relationship when we're inviting parents around the table. I met with a parent this afternoon and heard her story. We heard her wants or beliefs, what she desires for her child, and we had a really delightful kind of conversation on what that might look like. Oftentimes, we might in the past have a committee and say we need the two token parents to be there, right? So we need to move beyond that to really start getting parent and guardian voices involved, more of our community voices involved, and what does that mean, and how does that influence the school? So that's what I mean by a more "authentic partnership" as opposed to we have a policy saying we need to have a parent or a community member on a committee. So I think it's just that kind of transformation.

Alderman Sullivan

Okay, thanks.

Chairman Dowd

Follow up?

Alderman Sullivan

Thanks. And so now to get into the dollars and cents a little bit for Mr. Donovan. The first question I had was around - so this is all on appropriation. Salaries and Wages - the part-time wages dropped. Do you know is it just that we don't have empty heads or?

Dan Donovan, Chief Operating Officer, Nashua School District

It's more that there was a movement between part-time and full-time wages. So we've had some data inconsistencies might I say in HR. When someone gets hired, they get put in and sometimes they'll get put in as a part-time person when they should have been a full-time person and vice versa. So we were doing some cleanup of the system. So there's fewer part-time people.

Alderman Sullivan

I see. Follow up? And to zoom out a little bit, I did a six-year analysis on staffing levels. Just go for this current Fiscal Year 1,751 which is a drop from last year 1,778. Fully staffed do you have all folks present and accounted for?

Dan Donovan, Chief Operating Officer, Nashua School District

We are not fully staffed and most of that difference is I decided the last couple of years, we budgeted every single open position and a number of paras for example. We're short let's say 45 paras. We haven't been able to get them so I decided to say let's not budget for people that we know we're not going to get.

Alderman Sullivan

Okay.

Dan Donovan, Chief Operating Officer, Nashua School District

So there are open para positions in the budget but not as many as we've had the last couple of years. So that was the reason for that.

Alderman Sullivan

Okay.

Dan Donovan, Chief Operating Officer, Nashua School District

And will we staff? We also have some openings mostly in Special Education Department. Those are very difficult positions to fill but a lot of those services are required per the student's IEP. So we have to go out and use outside

contractors to provide the service. Those outside contractors cost more than we have in the budget. If I were to say let's for example I had \$60,000 in there for a psych, we couldn't do it. I may have to use an outside service that might cost me \$90,000. So I have to find that \$30,000 somewhere. With ESSER grants the last few years, it's been relatively easy. After this year, that's going away so that'll be one of the challenges going forward.

Mario Andrade, Superintendent Nashua School District

Can I just add on to that? That's from a dollar and cents but from the education if a student needs a para-educator or a service, we know we're obligated to provide it. So if we have to have tougher kind of conversations if we're not staffing the 45 empty positions or funding that position but we still have that need for the 45 and the money's not there, that just means we might have to move something and make a harder decision later. So always at the forefront is the needs of the student. So in my time here that I've never heard Mr. Donovan say we cannot do that for a student. We'll find a way. So I just want to be clear that even though we're changing the way that we're funding and not as many open positions does not mean that we will not provide what a student might need an IEP, or a 504, etc.

Alderman Sullivan

Okay.

Chairman Dowd

Just for clarification - every year you have teachers, paras that leave for retirement or other reasons. So in March-April you're always hiring for the next year. So there's always openings that are being filled and emptied as they go through the system so they plan for what they need.

Alderman Sullivan

Okay. Just one more please. Miss Johnson alluded to how student population has dropped over the past few years and staffing at the district level has remained. It kind of goes like this but it's basically within a kind of a range. Help me from your point of view explain that.

Mario Andrade, Superintendent Nashua School District

So we've been hearing a lot of different needs of the students. So you know the effects of COVID, and socialization, behavioral impacts. We've been really fortunate to keep our class sizes low. By contract, I think we can have up to 27 students in the elementary school which is extremely high. I mean when we toured the school a couple of weeks ago, 27 students in Amherst classroom is wall-to-wall kids and stuff - like that's just going to be too crowded. But we were able in the last couple of years, we have our average class size at our elementary between 17 and 19 students. That's where a lot of the personnel is. Just keeping the class size low, we know there is some research so at the biggest factor but it's a major factor on we know that a smaller class size is more personalization, better relationships, more focus on academic performance, and concentrating on the whole child. So that's where we've been relatively stable with our classroom teachers. We also have added a lot more guidance counselors, school counselors in social work is really on their wraparound services making sure that students wellbeing is well taken care of. That's additional staff and mostly through ESSER.

Alderman Sullivan

Okay.

Chairman Dowd

I know we're a small group but for the transcriptionist please, again, state your name every time you speak because I think the voices are unique enough she may pick it up but just to be sure. You want to make sure we get the notes correct. Are you all set?

Alderman Sullivan

Yeah.

Chairman Dowd

Alderman Kelly?

Alderman Kelly

Thank you. I have a couple of questions. So ESSER has come up a few times and it's been on my mind. I know we used it for a number of things so I had a few questions around that. We know it's going away. I'm interested in how we spent it and how are we planning for those losses?

Dan Donovan, Chief Operating Officer, Nashua School District

We spent the total of the three ESSER grants was about \$46 million. We will spend about let's say \$22 million or so on let's say construction, HVAC systems, improvements to the schools. We spent probably about \$5 million or so on technology. It might be a little more than that but ballpark. In the beginning, we probably spent a couple million on various COVID supplies, masks, all kinds of things like that. Then the rest of it has been spent in two areas. I don't have the true breakout but on staffing where we either had added additional staff for specific things and for use of outside programs where we brought people in either for teacher development and training, or we've used some outside sources for mental health, and things like that. I at some point need to get to my Board a breakout of little more specific numbers than that but that's pretty much where the money has been spent.

Chairman Dowd

So, again, just for clarification note for the two Birch Hill/Main-Dunstable, we're using ESSER funds. The funds are committed which is part of the process. They are supposed to be expended by September of '24 and we're working for an extension. The law now is that you can extend it to September of '28. We don't need it that long but we are working with Senator Shaheen and Senator Hassan's staff to get that extension in writing so that we don't have problem with either one of those schools.

Alderman Kelly

Follow up please?

Chairman Dowd

Follow up.

Alderman Kelly

Thank you. So it sounds like most of it was spent on one-time projects. So we're not necessarily worried about a hole there. You did mention some staffing so that was one of the things I was looking to see. Are we gonna have to do find those salaries now?

Mario Andrade, Superintendent Nashua School District

So that's the tricky part, right? So we know when we hired a lot of people on the grant, we said you need to do such a good job that we don't need that position anymore, right? So it's that COVID kind of gap. So as Mr. Donovan said, we're going to start our budget process early with the building principals on, again, what's our biggest bang for the buck? So to Alderman Sullivan's kind of question looking at class sizes, those might be conversations of the upcoming year how might we work within our operating budget to consolidate in some staffing so that we may be able to retain like an instructional coach that was in ESSER grant that we'll be able to move over? So that's some of the wiggle room that we need to do and we're having conversations with the building principals already to say what are your priorities? What's those key positions that we need to fund? Then if that's a key, where are we looking at to be a revenue neutral or to absorb those positions since the operating budget. So we know there's a lot of positions that can't come back here next year and they won't come back here and asking for an 11% increase to get those positions. I don't think that's responsible but we need to make sure that we're tightening up our process on our site and having those conversations on what do the schools look like? How do we provide the necessary supports to students who may be having academic challenges and also challenge them academically if they need to thrive? So that's how we're looking at it going forward. We're just not going to roll it into our operating budget and ask you for 11%. I don't think that's smart.

Alderman Kelly

If I could follow up please?

Chairman Dowd

Follow up.

Alderwoman Kelly

I have two more questions. So one more connected to the ESSER. There was a really interesting article that came out this week about learning loss and how ESSER funds didn't necessarily help to, you know, bring that back for our students. So interested in where you think we are as a district and what we can do with that learning loss from the pandemic?

Mario Andrade, Superintendent Nashua School District

Yeah so this is my little bias with even a term "learning loss", right. So even prior to COVID, we can look at some of our schools and our overall proficiency. It wasn't where we needed to be. There's obviously there was gaps in instruction and that aspect of it but we're two years out. I think we need to start thinking more asset thinking instead of deficit thinking. So learning loss means like we gave something up but if we're looking more at that asset thinking of like what did we actually thrive in during COVID, like our students were resilient. We have little first and second graders at home managing their learning on a zoom call and be it not as successful in the classroom but they learned different skills. Like it was just a whole different way of looking at it.

The other one, too, and this is where I think I may have read the same article. This is my fear, right is that as Superintendents and not just in Nashua but you know as Superintendents, we always say if we had more money we could do something. We would close that gap. We got the money and did we close the gap? Not necessarily. So now people are coming out like you got \$5 billion as a nation to address learning loss and you didn't get the results. Was money the issue? So now I think as we kind of go forward with a COVID gap, I go back to our priorities. What does our tier one instruction look like? What do we know that all students in third grade must know to be able to do? What does good third grade work look like? We haven't been good with that, right. So that's I think as we're going forward is how do we accelerate the learning so that all students can meet grade level proficiencies. That's where I think we haven't invested so we - not just Nashua but across the nation, we use a lot of ESSER money to say we need another reading specialist. We need another special educator. We need another para educator and that became Dan's job not my job, right. Somebody else was going to fix the problem. Now the money's going away, and now that person's is going away, and now we still have that system failure. Again not just in Nashua but it's just - so that's what we have to fix going forward. It was always the issue, we got more money, we hired more people for someone else to fix the problem. We didn't fix the system and so again, going back to our budget priorities, we're looking in Nashua to fix the system and tier one so we know what's the proper interventions and we could do that in the classroom with the right amount of people able to kind of go forward. So I don't know if that answered your question but that's my little soapbox on that.

Alderwoman Kelly

Incredibly answer. Thank you.

Chairman Dowd

Follow up question?

Alderwoman Kelly

I have one more. Yes, please. I'm gonna go off ESSER funds now so you're off the hook. My ears perked up around the electricity and the solar. I saw that year-to-date we're only at about \$1.3. So I was curious as to why we didn't see the savings we were hoping to get and why if we're at \$1.3 now that we're putting another half million in there?

Dan Donovan, Chief Operating Officer, Nashua School District

So as I said, the projected savings on the solar didn't come as fast as we thought. I can't tell you exactly why. I have a meeting with Mr. Smith and one of his associates to talk with the solar folks to say you know what happened. We did understand going in solar - until you can start storing it efficiently, the best times of the year for solar is when the students aren't in school. The way New Hampshire works with the grid, and the buy-back, and you don't get as big a benefit as you would think. So when it just came down to dollar savings, they weren't what we had projected in the budget for this year.

And as I said, the other thing with the higher filters and the cost of transmission increasing, that's why we didn't get the savings that I thought we'd get. So in a sense that \$1.5 million - \$1.55 million, that was sort of a bad budget job by me. That wasn't necessarily - I took some assumptions and thought they would work. They didn't in the final dollar and cents invoices which is to be honest with you, there's a lot of great ideas out there. Like I tell people, always budget more conservatively when it comes to things like this. So I didn't take my own advice.

Chairman Dowd

So I'm a little bit familiar with the solar problem. Part of it had to do with not getting the solars energized as quickly as possible. As you may well know, I threw the switch at Pennichuck three months after it was supposed to be thrown and that had to do with getting last minute okays from Eversource. The billing is very complex. The generation charge is where we saved the money. The delivery charge has been going up and we don't have control on that. Now the City's got a new rate - so there's a lot of variables that haven't been able to be factored into the final equation for electricity where we have solar. There definitely was a savings in electricity at Fairgrounds because I've seen the numbers. I'm sure at the end of the year, there'll be savings at Pennichuck but you need time to evaluate what your year-to-year cost is with a full year of solar versus what it was pre-solar. You also have to factor in other things.

Now the high school and all the new middle schools are all using energy saving type of things such as LED lighting and that type of thing. So the final determination of the savings isn't in yet. I can definitely say we're saving money because if we didn't have that solar on those buildings, his number would be higher for electricity. Do you confer? You haven't had your meeting yet but you will.

Dan Donovan, Chief Operating Officer, Nashua School District

Yes, yes I would agree that if we didn't do some of the things we did, the number would be higher - the increase would be higher than that.

Chairman Dowd

And we are pushing the company for the battery storage so that when the sun goes down, stored electricity can be used for the school but there's still excess electricity from our solar farms. So that's going out to the grid and we do recognize the savings back to the City from what we sell to the grid through our public/private partnership. All set?

Alderwoman Kelly

All set.

Chairman Dowd

Alderman Lopez?

Alderman Lopez

So going back to the Alderman Kelly's first turn speaking and she had mentioned or she had asked whether your budget as proposed and the Mayor's looking identical. The response was that this is the budget we've proposed and he proposed that as well. So I'm just curious was that the first draft or were there things that you had pre-identified as being unrealistic that we might need to be aware of? I'm thinking specifically in areas in looking at the budget the way we've been doing it, we've been doing it department by department so we aren't necessarily seeing where one department's decisions or limitations I guess enroll have affected other departments.

So looking at say Public Health and the capacity you have to provide school counselors, para-professionals to manage behavioral distress, behavioral disturbances, maybe two outreach parents that have struggled to have their students go to school after the pandemic and feel that the school itself is receptive, supportive, and adaptive, are there areas that we should be aware of that may disproportionately feel the impact of the loss of ESSER funds or are there areas that maybe if we invested a little bit more in getting community partners involved? I believe it was either Greater Nashua or Harbor Care was providing some kind of partnership service at Amherst Street. I know The Boys and Girls Club and PAL offer a lot of enrichment services that 21st century's roll is kind of an answer to a lot of students tutoring needs or diverse needs for social interaction. Are there areas like that, that you would have put in your budget or that we should consider that you're maybe hoping will come from somewhere else but we need to know about?

Mario Andrade, Superintendent Nashua School District

So we were really purposeful in targeting the 3% increase. As Mr. Donovan said earlier, we were fortunate to have some of the ESSER funds still available. So our partnership with The Boys and Girls Club, bringing in outside agencies, we were able to find those partnerships this year through that. This is where I think we're going to be really conservative with that number around the Mayor's request because next year, it's going to be tougher. So if we're losing roughly \$400,000 that we're investing with The Boys and Girls Club, with the project succeed initiative that if we have to look at the operating costs bring that to the operating budget next year and look for other funds, that's going to be difficult. So we didn't want to inflate or increase our budget with those numbers this year when we had another funding source. So we were really purposeful to maximize our Title One, our Title Two, our Title Three IDA Grants, our ESSER funds while we have that availability and those opportunities before we're asking the City for more money. Then again as we start planning forward where other potential partnerships or opportunities in grants that we may be able to ask before coming back to the City. So I don't think when working with all the building principals that any of their needs have been denied in this 3%. Some of their wants in the wish list, you know, back when we were kids in the Sears catalog just didn't make it to that level. So I think we met all the needs of our districts and really when that second budget of a want of a wish list that's not there and we have to plan that accordingly going forward.

I think one area that we really didn't touch upon, and Mr. Donovan can talk to this more, might be something on the deferred maintenance or that aspects and really moving forward in the investment in the buildings and the infrastructure of our capital projects.

Chairman Dowd

I'll be addressing deferred maintenance in a minute. Alderman Lopez follow up?

Alderman Lopez

Yeah. Can you confirm that you are confident that we have enough para-professionals because that came up a couple of years ago that we were straying into the danger zone to meet the identified 504 and the anticipated needs of parents who may identify such needs and do those para-professionals have the time on their schedule, and the resources, and the tools, and the equipment? I mean we can't send a fire department out in a minivan with squirt guns, right? You also can't send para-professionals to work with students with acute needs in a mainstream classroom if you don't give them the time to work with the students or the resources to help the students continue to self-educate at home or other settings.

Mario Andrade, Superintendent Nashua School District

So I think we budgeted accordingly to the numbers that we have. I think we've even as a superintendent or a para-educator, we always need continuous improvement and professional development. So there are, again as we mentioned earlier, the changing needs of our students where we're seeing in the past para-educators were doing a lot more instructional support and it's changing more to behavioral support and that's a little different. So we are looking at ways to provide more professional development and that's going to take time. We just settled their contract on this last month, two months ago, it was passed here. In that contract provides more opportunities for professional development for the para-educators and I think that's keenly important. So we'll continue to partner with them to see what their needs are so that we can give them a PDA. But in this budget, I think we do have the right amount of para-educators and if a student has an IEP that calls from one, we'll make the accommodations.

One thing that we are looking going forward is area of need. Is it a hard to fill position? Is the number of ELL teachers and that's just been a real hard area to find certifications or dual certifications to meet that growing population. So working with Mr. Donovan and some of our grants, we were able to flex some of our grant money to provide more ELL teachers but I think next year, again, we'll probably need more ELL teachers. I think we currently have about 42. We probably could use about 60 ELL teachers.

Chairman Dowd

All set?

Alderman Lopez

I have another question. Do we have metrics for like ELL and special education? We almost always hear about graduation rates and how many kids got to college and all that kind of stuff? Do we have metrics for people who are

graduating that English wasn't their first language and people who might have developmental delays, or acute issues, trauma experienced in their life and how do you compare to the State and surrounding area?

Mario Andrade, Superintendent Nashua School District

Yeah, we'll be more than happy to share that. I don't have it in front of me but we do have that matrices that we have to provide the Department of Education on a yearly basis and it's broken down by the category in which they qualify for special education. Then we look at, I think its Index 13, of what is our graduation rate and how we're servicing our students. We'll be more than happy to get that information.

As how we compare with other districts, again, I don't have the numbers right with me but I think we're right - students with disabilities are graduating similar to our neighboring districts. The ones that really impact our graduation rate is our students who stay to 22 but we know that a student who qualifies is going to be with us until they're 22. We know the life journey of that student at the age of three. So we just know what that path is going to be. It's going to be a little different than a typical student with an IEP that just might have a reading or math goal but the students who stay with us until 22, it's much more significant disability and that's addressed a little differently. I can more than happy get you those numbers for you.

Alderman Lopez

Can I clarify that?

Chairman Dowd

If that's a reasonable number of pages, could you send that information to Donna Graham and she will give it to all the Alderman.

Alderman Lopez

When you say you know the student's future at age three, you don't mean everybody who's in school until age 22. You mean a population that was identified as acutely special needs that may take a longer track not like the guy who dropped out and then couldn't get back in because he couldn't transfer his credits or whatever.

Mario Andrade, Superintendent Nashua School District

Thank you for that clarification. Yeah, so the students who were age three, they're early intervention students. They have a disability that's significant. It's not a student who doesn't have enough credits or they're transferring. This is really maybe one, maybe two percent of our population.

Alderman Lopez

Okay.

Chairman Dowd

All set?

Alderman Lopez

Yep, thank you much.

Chairman Dowd

I have Alderman O'Brien first.

Alderman O'Brien

Thank you, Mr. Chairman. I appreciate your forecasting and at least gave us a heads up that next year could be nautical, you know, when it comes down with the budget and everything. That being said, as you know, the State has yet to come up with their final budget. As you know being an Alderman and a State Rep., I always believed that the right hand should

know what the left hand is doing even at sometimes it gives me nightmares at night. One of the things that has been discussed is private school vouchers. How do you anticipate that's going to impact the district and who's going to pay for it? Is it going to come out of your budget or the municipal budget?

Mario Andrade, Superintendent Nashua School District

Great question. I don't know. Quite honestly, I don't know the answer to that.

Alderman O'Brien

Follow up?

Chairman Dowd

Follow up.

Alderman O'Brien

It will most certainly have a fiscal impact.

Mario Andrade, Superintendent Nashua School District

Oh, absolutely. So whether it's a pass through that we're getting X amount of dollars for X amount of Nashua students and so maybe we have 100 students or 200 students who are participating in the voucher, that money's just going to come to us and adequacy aid and then right out the door. The impact there is that if we ask for three percent, right, that money going out the door is part of our three percent. You're not going to be able to cut any of those programs to private schools, right? So if we don't get the request from the Aldermen or from this Board, then we're going back to our schools and making the cut on our side not to the private school students, right. So that's the real impact on if the money is following the student or the family is that those vouchers will not see the cuts. The students who were sitting in our public schools in Nashua will see the impact on that and that could be hundreds of thousands depending on how many students go. It could be up to a million dollars. The private schools won't feel that crunch. Students will feel that crunch. It will be a huge loss.

Alderman O'Brien

Well stated. I mean it's something to anticipate. Let's hope not but it's out there.

Chairman Dowd

All set? Alderman Sullivan.

Alderman Sullivan

Thank you very much. At the beginning, and I'm just curious and you probably did it last year I just don't remember, that you had your budget and then you backed out the benefits. I haven't seen that when we've gone through the other departments. They don't back out their benefits. It's all one big appropriation.

Chairman Dowd

No, no benefits are always separate in all the departments. If you look in the budget book, they're all separate.

Alderman Sullivan

No I understand. They're a separate line item but they're not backed out of the budget.

Chairman Dowd

No, they're in the budget.

Alderman Sullivan

I know. What my question is, is they had a three percent raise overall on the overall budget but if you put benefits into that number, then it's higher than that. What I'm saying is that Fire Department, I'm sure we'll see in Police, is that when they say our budget went up by X percent, that number includes the benefits. The benefits aren't backed out of that number so I was just curious why that is.

Dan Donovan, Chief Operating Officer, Nashua School District

That's the way we've been doing it since I've been around a number of years now. Typically the percent we get from the Mayor will be a percent does not include the increase in the benefits. So those percentages that we showed on that last page of our presentation, that's always without the benefits. So is it higher with the benefits? Yes assuming the benefits go up which they go up most years so.

Alderman Sullivan

Right because you don't back the salaries out.

Dan Donovan, Chief Operating Officer, Nashua School District

Right.

Alderman Sullivan

To me, it's hand-in-hand. So I'm just curious why you would back out one and not the other?

Dan Donovan, Chief Operating Officer, Nashua School District

Well because basically we sort of control all of that. We don't control the benefits. The benefits are controlled at the City level.

Chairman Dowd

I'm just gonna say the benefits for the School District are paid out of the City side. They don't pay them on the school side. They're a little different. Like when we give them a final number for their budget, it's in their hands. I don't wanna scare people. They could spend a whole different way than what's in this book. It's up to the Board of Ed. but the benefits on the School Department are all paid out of the City side. We could have John Griffin come in and explain a little better.

Alderman Sullivan

Okay. Follow up please.

Chairman Dowd

Follow up.

Alderman Sullivan

Just on the revenue side, I know Alderman O'Brien touched on State aid but you're factoring in by my count about \$6 million less in State aid. It seems that the numbers that you forecasted on the Fiscal Year '24, those are pretty crooked numbers. By crooked, I mean it seems exact. So even though the State hasn't figured out their budget yet, those numbers are pretty exact. So is that in stone?

Dan Donovan, Chief Operating Officer, Nashua School District

It's not necessarily in stone. The way the State does provide an estimate of what the adequacy aid will be and they'll do that a couple of times during the year. The numbers that that are in here are the number that was given to us, I believe, in March - February or March so. The adequacy aid, it's a relatively complicated formula but it includes what is called "swept" - the State tax. So on your property tax bill in Nashua, you're going to get a charge for school tax from the City, municipal tax from the City, and the swept which is the percentage from the State.

What the State did last year in Fiscal Year '23 was they dropped the swept. So it's the total adequacy minus the swept and

they give you the net. So they had a lower swept. This year they had a higher swept which lead to - so when you look at just the adequacy payment, it changed by \$6 million. When you factor in the swept piece, it's only a difference of about a \$1.5 million. The swept piece still comes to the City. It just comes through the tax bill instead of through the adequacy payment. So that's something that I think a lot of people don't understand. So it looks like we're getting \$6 million less. Not really, it's more like a \$1.5 million.

Alderman Sullivan

Okay. Got it. All set.

Chairman Dowd

Alderman Jette.

Alderman Jette

Thank you. So following up on Alderman O'Brien's question about the education freedom accounts, so what has been our experience so far? When I hear that debate about that, you know, there's always talk about how students are going to leave and take their money with them. What has been our experience? How many students have left and how much money have they taken with them?

Dan Donovan, Chief Operating Officer, Nashua School District

Our total number of students as has been discussed a lot tonight has gone down. The whole freedom account piece, I think, has been very minor to-date. We haven't lost lots of funds from the State because of that yet. Will it happen? Maybe but at this point in time, it's been relatively minor.

Alderman Jette

Okay, could I?

Chairman Dowd

Follow up.

Alderman Jette

So what accounts for the drop in enrollment? Are they just fewer kids in the City or are they going somewhere else?

Dan Donovan, Chief Operating Officer, Nashua School District

That's a good question. Are some going to different schools? I think charter schools is part of it, especially since we have two charter schools in the City that I think have been increasing enrollment. So I'm assuming a number of our students have gone there and just with birth rates and number of children people have these days is lower so there's fewer students per capita. The size of the City is about 90-91 million. That hasn't changed a whole lot. The number of students attending our public schools has decreased to about 10,000 now.

Chairman Dowd

Follow up?

Alderman Jette

So are you distinguishing between education freedom accounts and students going to charter schools?

Dan Donovan, Chief Operating Officer, Nashua School District

Yeah, that's not the same thing to me.

Alderman Jette

Okay.

Dan Donovan, Chief Operating Officer, Nashua School District

The students that go to charter schools, those are public charter schools. So they just - we lose the \$3,900 or so that we get from the adequacy aid formula that goes with the student to the charter school but they don't bring along - we're not losing a lot of money through - at least it's not in the adequacy aid formula this account that Alderman O'Brien spoke of.

Alderman Jette

Okay.

Chairman Dowd

Follow up?

Alderman Jette

Please. So do we not know like if a student leaves our system and goes to a charter school, we don't know that that kid has left our school and gone to the charter school?

Dan Donovan, Chief Operating Officer, Nashua School District

No, we know that.

Alderman Jette

So do you know what the numbers are I guess?

Mario Andrade, Superintendent Nashua School District

Again, I think we will be able to provide that information over the last couple of years just on the amount of students who disenrolled and enrolled somewhere else. We just don't have the numbers directly in front of us. I think during COVID we saw the numbers go up higher to charter schools and the surrounding parochial schools, especially schools that were in person when we remained remote and just we haven't had a lot of students back.

But to Mr. Donovan's point, we do have two local charter schools in their enrollment. We see a big increase at the middle school in their enrollments of our students. Most of our students stay with us pre-K through grade five in our elementary schools, exit in middle school, and come back at the high school. Our high schools are stellar. We have so many great programs there more so than the charters can offer. So many students kind of come back. So we lose them for three years and then many students return. I can get you those numbers. It's high and then there's other indirect costs that in addition to the adequacy aid our transportation. We provide transportation to the charter schools. So that's I don't want to call it a hidden cost but it's a cost. A bus run is about \$80,000 and so we're providing more transportation to students who are not going to Nashua schools to go into a different public charter school and we also provide special education services to some of the charter schools as well. That's, again, one of our staff members providing educational services to a student at a charter school. If we don't receive our full funding, again, we feel the ramifications on our 18 schools and not on the charter school side.

Chairman Dowd

That's parochial schools too. Follow up Alderman Jette?

Alderman Jette

Yeah. So when you provide those numbers, I think we would like to know how many students have gone with the education freedom accounts, how many have gone to charter schools, and what money has that taken away from our district? Then you mentioned transportation. Are you saying that - I suppose if we're providing transportation even though those kids would be getting transportation if they stayed in the district, I guess we have to use more buses to go to these different locations?

Mario Andrade, Superintendent Nashua School District

That's exactly right.

Alderman Jette

So if you could add that. Could I follow up?

Chairman Dowd

Yes, follow up.

Alderman Jette

And so you know on the recent tour that we took of the schools which included the Franklin Street, I learned that we provide preschool education to families of below a certain income level. I was told that families that are above that don't get that same benefit although if there's room, there's a lottery system where they can get in to that type of thing. So I think this is true and you may have it tonight but I think it's true that preschool starts these kids off on the right foot so to speak and it gives them an advantage. So my question is with the drop in enrollment overall does that provide us with the opportunity if we can afford it and we so chose to do it to provide preschool? Right now we're doing kindergarten for everybody, right?

Mario Andrade, Superintendent Nashua School District

Yup.

Alderman Jette

If we provided with these lower enrollments, would that give us an opportunity to provide preschool to everybody?

Mario Andrade, Superintendent Nashua School District

Not within this budget.

Alderman Jette

Right, I know that.

Mario Andrade, Superintendent Nashua School District

That'll be a major lift. I think the conversation might be eventually do we have enough space for additional pre-K classes? So most of our pre-K programs at Franklin Street is based on special education with peers, right? So most of the students who were coming in, Title 1 might waive some of the tuition for those pre-K families who are under a threshold and other ones might be paying a tuition. So I think it would be great if we could be the first district that could offer universal pre-K to all families. That would be wonderful if we could plan that out. I would love to take on that initiative. I think as Miss Johnson said earlier on declining enrollment, could we have eventual space for more pre-K classrooms? Just off the top of my head one of the factors that would go into that is the amount of construction that would go into that because certain classrooms have to be a certain size, has a number of bathrooms in there, and sinks so we would have to retrofit a lot of spaces if we were going to bring in universal pre-K. But would that be a benefit for all our families? Absolutely, absolutely. We'd love to be able to do that but we're just not there yet.

Chairman Dowd

All set?

Alderman Jette

And I think this is going to lead into what you want to talk about but when you're talking about the number of buildings that you oversee, we're constantly being reminded that it's much less expensive to take care of things that you already have rather than build new things to replace things that have fallen apart. So I noticed that there was a drop under capital

improvements. So far this year, you spent \$351,000 and you're budgeting zero for next year. Does that make any sense and what about maintaining the buildings you have? Have you provided a sufficient amount of money to take care of what you've got?

Dan Donovan, Chief Operating Officer, Nashua School District

The way that we in our operating budget, we cover repairs \$50,000 and less. So we have our operating budget will cover those sorts of costs. Most of those repairs are nowhere near \$50,000. They're probably \$6,000 or \$2,000. So that's what's in the budget. What we have is deferred maintenance. Deferred maintenance is not in the School District's operating budget. It comes from the City level. That is the one thing that, you know, you ask the question so. We have asked for years for about \$600,000 a year. We typically get 200, 300, or 100. This year in the budget put in by the Mayor's budget, we have \$100,000 for deferred maintenance. You can't do a whole lot with \$100,000. In the deferred maintenance request as part of the capital proposal we put together, Mr. Smith requested \$1.1 million. So we've been playing this sort of game each year where we asked for \$600,000 and we get \$200,000. So Mr. Smith said let's ask for \$1.1 million this year. Well we still got 100. So that's the area of the budget that we could certainly use more funds. If you look at some of the things that he's asking to do, they might be things that would hold off on a significant renovation to a school. I think that's how we have to start thinking is just fix the roof on your house and then you don't have to worry about the wallboard because of the leak and everything else. Those sorts of things. So like I said, it's a clunky part of the budget. We don't put it - it's not in the operating budget. It's more on the capital side. It's put in. It's \$100,000. We have had the last couple of years Alderman Dowd has gone and requested and got some money whether it was a small bond or from some other resource so we've had more money to spend. At the end of each year if I have excess in the operating budget, a lot of times I'll request an escrow or spend it on an item that we may need immediately. Mr. Smith always has a list. If you want someone to spend your money, he's the man.

Chairman Dowd

So something I work with quite a bit. So last year, two years ago, we got \$100,000 in capital and we ended up replacing one pump at the high schools for \$90,000. That system in both high schools is huge. So last year in the budget we had \$100,000 from the Mayor but we allocated \$250,000 out of excess revenues, I believe, and transferred it to the School Department for use for deferred maintenance. So they had \$350,000 last year. I conservatively estimate that we have \$1 billion in capital in our schools conservatively. If we had to replace a – I think the high school added \$200 million each because I know what that cost 20 years ago. But anyway if you look at any analysis relative to what you should be spending on deferred maintenance, \$100,000 is ridiculous. It's almost criminal. We can let our buildings deteriorate and have to renovate them for \$50 million earlier than we want to.

A good example is one of the things in the deferred maintenance that they're going for is patching some of the roads at Nashua High School South. We can let the thing degrade even more and we'll end up spending almost \$1 million repaving the entire lot, the entire high school. So you can take care of things now for a low price and put off major work for many more years or you can let it degrade and spend it a lot earlier. The other thing is the capital improvements program. I think you're part of it. They came up with critical projects that should be done right away for \$8 million and the capital improvements in the budget is \$800,000. Doesn't make sense so we're gonna have to be looking at that as we go through the budget process. The Board of Aldermen just added \$2 million to deferred maintenance for the schools in Manchester over and above what had already been allocated which was in the millions in capital improvements. So we're not doing what we should be doing as far as taking care of our facilities.

Alderman Jette

So can I ask so this isn't part of the school budget? Where in the city budget, does it appear?

Chairman Dowd

Well we had \$100,000 that's already in capital improvements for deferred maintenance and we've got to look to add additional money. It could be from excess revenue. It could be from other sources like we did last year. So we'll have to determine that as we go through the budget process.

Alderman Jette

So where's that \$100,000? If I look in the...

Chairman Dowd

It's in the capital improvements list. I forget what page it is but there's a list of capital improvements in the budget book.

Alderman Jette

Okay.

Chairman Dowd

And its \$800,000. I know there's \$50,000 for the new signalization issue with the Fire Department, and the Police Department, and there's a few of them. I didn't memorize them all but its \$800,000 in capital improvements that the Mayor has selected to fund. All set?

Alderman Jette

Thank you, yup. Thank you.

Chairman Dowd

Yes?

Paula Johnson, Board of Education

I just want to kind of clarify a little bit of things here. We were talking about if we did pre-K if enrollments came down and buildings. Well would the City be agreeable that if we were vacating a building that they wouldn't take it over immediately that the School District would be able to maintain that building and hold onto it because we know once we vacate a building, the City takes it over. So I think there has to be an agreement. If members of the Board of Aldermen would like to see pre-K coming in here and we want to use our building that might be vacant, there has to be an agreement with the City and the Board of Education that that City doesn't come and take that building from us. I mean and I think that's fair. You know if we want to see pre-K coming in eventually long term, the City can't just grab these buildings. They can't revert back to the City immediately like we know what's going to happen with Elm Street.

Chairman Dowd

That's an ordinance but also you run into the State law says that if you give up a school now - when does that State law? You have to you have to offer it to the State for another school use and we have no control over it.

Paula Johnson, Board of Education

Well we have a State Rep here. I'm sure he can next year legislation that they can look into this to kind of help the local school districts that if buildings are being vacated, the State and City can come and take it right away. It can be offered back to the school districts for their uses because if not, then you run into more costs. It's about time we start thinking out of the box and to help the school district.

The other thing I want to talk about is deferred maintenance. When I sat on this Board back in 2002 to 2005, this was an ongoing thing about deferred maintenance. Just like I talked about when I was on the Board of Education back in 2000 to 2001. Some of the things that we're running up against is things that were back then. Why aren't we just being smart as a City and taking care of these issues here. I mean when you have a high rate of deferred maintenance in the school district, you have a building because when I sat on this Board, we worked out and we took care of Elm Street Middle School that needed maintenance, carpeting, and other things up on the second or third floor that needed to be done. I wrote the legislation and we got it done. When we keep letting these deferred maintenance lapse, and lapse, and lapse, all of a sudden we have these buildings that are worth nothing again. So when are we going to be smart as a City and prioritize because obviously we're not. If education is important, then we have to make sure these buildings are maintained that we don't go out and build new buildings like we're doing with the McCarthy Middle School and 15 to 20 years what are we going to be doing? We're going to say we're piecemealing and that's what I talked about with Mount Pleasant. Are we going in and piecemealing something that's \$21 million that we need to fix? We're going to piecemeal and when we're done piecemealing, then we have to piecemeal something else. So prioritize what we're going to do with our schools.

The deferred maintenance, this is really - I have to say somewhat, it's more like a joke that you can't get anything done in the City with deferred maintenance and then you want to ask why me as a taxpayer vote against things when I was on both

boards because I'm not seeing my money being spent wisely here when you have buildings falling apart. So let's do something about these buildings. I mean, this chamber is beautiful. You got all these beautiful screens but you don't zoom in people from other than City Departments, am I correct? People who have a disability can't zoom in or anything but we put all this in right before COVID and during COVID. Now was that money wisely spent now? Of course not.

Chairman Dowd

I don't mind me having input but let's keep it to the school budget.

Paula Johnson, Board of Education

I am, I am but what I'm talking about the money how we're spending it to spend it wisely down the road? So if we're going to spend it, spend it for all the time use and let's start talking about some of our school buildings that need are desperate for these repairs and get some of the money from the Capital Improvement Committee and, you know, fork it over a little bit.

Chairman Dowd

You and I are on the same page there. I'll agree.

Paula Johnson, Member of the Board of Education

You know so let's do something about this already rather than I want to see where my taxes are going in the school buildings already. Thank you.

Chairman Dowd

Any other questions for the School Department?

I just have a couple of quick things. I think we've covered most of those. The one thing I wanted to do is I want to thank Superintendent Dr. Andrade for being directly involved in the building in the middle school project and the elementary school renovations at Birch Hill, and Main Dunstable, and Franklin Street. In the past, many Superintendents we really saw them involved. You're involved on a day-to-day basis and we fully appreciate it. It's a good connection between the educational piece, and the building piece, and it's working out great. By the way, we lost kids in the middle school. Now that we've renovated the three middle schools, maybe we'll get some of those kids back. If there no other questions?

**MOTION BY ALDERMAN O'BRIEN TO TABLE R-23-125
MOTION CARRIED**

Chairman Dowd

It's tabled until Thursday night when we have the Police Department in. By the way, thank you. We're gonna wrap this up but you can stay if you want. I know Mr. Donovan has a full schedule for sure.

GENERAL DISCUSSION

Alderman Sullivan

Thank you. First of all, thank you to everybody that came in. I think my biggest takeaway tonight is in discussion or comment whatever. You can roll it all up into one. But I look at the staff of what a school is today as opposed to maybe what it was 25 or 50 years ago. You had your students, you had your teachers, you had some administration. Now as we progress as a society, there just seems to be a lot more needs for the student. I think that the profile of your typical school staff has changed. That was really my biggest takeaway tonight. I always use sports metaphors and I think that before you always had a head coach and maybe a couple of assistant coaches. Now if you look at a modern sports team today, they have a head coach, they have five different assistant coaches, specialist coaches, nutritionists, counselors, all of that. So I think that it also reflects what's happening in our schools today. I think that even though while the school enrollment is dropping, there's no question about that, but the makeup of what it takes to educate a child and to see that child come to fulfillment I think is on display for us now and we're working through those changes as a District and as a City.

Alderman Lopez

I just want to point out that I was in school 25 years ago and I had paraprofessionals and supports. But I was like there and I was getting stuff. But I think having the conversation publicly and addressing those needs is way less stigmatized. Like I don't feel weird about or I hope I wouldn't if I was in school today feel quite so weird about having to have special services or my vision teacher who had to wear every neon color showing up and taking that at class. Like it was a very different experience growing up in schools in the 80s and 90s than it is today and I hope it's better in a lot of ways. The conversations we're having today do need to be had. I don't disagree at all with Alderman Sullivan that the overall makeup definitely is changing. We are addressing different needs than we did back then. It's not necessarily a bad thing and it also probably means a lot of people are being heard and understood that never were before. Maybe they were just being institutionalized.

Alderman Wilshire

I can attest I guess to the quality of our schools. My kids all went through Nashua Public Schools. All have successful careers. My granddaughter is going to graduate six days from now from Nashua High North. Now she was in high school during the pandemic and it was challenging for her. She is in the top 10% of her class, got the only math award as a senior last week - that's why it wasn't here - but our schools are doing a good job. I know that it was rough for the kids that, you know, we're learning from home and sometimes difficult for them to learn at home. I can attest. She's a great student. She's learned a lot and was it rough? Yes but I think our schools have done a phenomenal job despite the pandemic.

Alderwoman Kelly

Yeah I want to echo that sentiment. I think that the Superintendent's response around learning loss was really interesting. I think the idea that children gained a lot of different skills during the pandemic. It was really profound to think about as a parent who through it, I hadn't really thought of it that way. So I thought that was interesting.

The other piece that I was going to comment on was deferred maintenance and I want to continue to have that conversation in this room and the full Board room how are we looking at maintenance and coming up with a plan so that this middle school doesn't have to be replaced in 100 years or hopefully less than 100 years but you know what I mean. I think that that piece we heard not only from the School Department but also from Director Fauteux is a piece as a City we're not up to snuff on that. I think it's something that we should all be talking about and working on figuring out.

Alderman O'Brien

Thank you. To echo Alderwoman Kelly, my first term on the Board I was on Infrastructure and it wasn't that much mentioned of deferred maintenance or looking at investing into some of our structures and stuff like that. We kind of made it like a kitchen table discussion. My job here is not done but the fact that you many Aldermen bring it up and realize that it is a problem is a step in the right direction. To solve any problem, first you've got to recognize that there is a problem. Our current structures do have a particular problem. We got a library that needs to be worked, we got two parking garages, we've got 14 Court Street. All these things have been ignored and that's only a few of the mentioned but have been ignored by past boards. One can say how can you do that? Where was the funding? Not when you have a spending cap. Something falls off the plate, rolls off the table like a meatball on Wednesday night. The thing is its back on the plate now and this is good to have these types of discussions. We're gonna probably meet in the future and try to decide.

Now it was brought up like closing the school and the City taking property. Well, there's no magic formula. You've got to keep in mind with that, too. We're going to have to make sure that the building does not become a derelict building that it won't be people vagrants living in it. We're gonna have to insure it. We're gonna have to secure it. So there's other costs that are involved with it equally as well too more than just holding the building. So I'm glad that it's there. It's being discussed and I commend this Board for at least having that particular discussion because it's definitely one that is timely that needs to be done. As we go forward, I hope it remains on the table. Thank you, Mr. Chairman.

Chairman Dowd

Anyone else? Okay, one thing that didn't come out was reason is more staffing in schools today and is for whatever has driven our society today, kids have a lot of problems relating to a lot of things. If you look, and we've been really good in Nashua because I don't think we have as big a problem but across the nation, you have a lot of kids that are committing suicide in our schools because they have nobody to reach out to. They're bombarded on social media with a bunch of I'm not going to describe it but things that they shouldn't be accessing and we need to have the psychologists in the schools so that kids have somebody that they can go talk to. I know I've had friends of mine that have been assistant principals at the high school and they have actually turned kids around. Kids that were contemplating suicide, or quitting school, or

doing other things, and then they become not valedictorian per se but on the Dean's List if you will in the schools. Those positions are important. I think that we need - that's why some of the staffing is different than when some of us were in school. They have different ways of handling things. So that's important. I guess that's all I wanted and Police on Thursday.

Alderman Sullivan

Could I make one more general comment?

Chairman Dowd

Yeah.

Alderman Sullivan

I there was one thing that came up that Dr. Andrade and I wanted to speak up about it but I think there was a need to compare Nashua to the surrounding communities. Understanding that the makeup of our community and what I mean greater Nashua, I don't know if that's, and again, I don't know how much they do that but I don't know if it would be a fair comparison to start comparing Nashua to neighboring communities. I mean I think that even if we have to go 300 miles away, I mean you have to look at what Nashua is as a population center, demographic makeup, all those different factors that I mean you cannot compare Nashua, to a Hollis, Brookline, Pelham, Hudson. You just can't do that because it's a completely different animal. So I don't know how much they do that. I would hope that maybe they would kind of widen their view a little bit and say oh you know there's a town in Virginia that matches the demographic makeup of Nashua. We should compare ourselves to them and how they're doing and whatnot. So I would just say, that was just something that...

Chairman Dowd

Sounds like a side ask for our new Economic Development Director.

Alderman Sullivan

Oh, maybe.

Chairman Dowd

I think she's got a lot on her plate right now.

Alderman Sullivan

Yeah what are the towns and cities that are like Nashua across the country? We kind of look at them, and follow them, and see where their tracks are, and what struggles they have, how they're solving problems.

Chairman Dowd

Along those lines, I can remember when Chief Lavoie was here Chief of Police. He pointed out that we're the second largest city in the State of New Hampshire but he was the fifth highest paid Police Chief. I think you'll find if you compare salaries that we pay, we're nowhere near the top. We're more in the middle so it depends on what you want to compare us to the other cities so.

Alderman Sullivan

Well I think it would just would go into just different factors and how you would want to do it.

Chairman Dowd

I'm not saying we should be the highest paid but the way. Alderman Lopez?

Alderman Lopez

In terms of comparing academic performance, there are nationalized competency standards that are used to determine

those things. That's how your high school diploma from Nashua is accepted other places as well. So you wouldn't necessarily be comparing the economic makeup or the socioeconomic makeup, you'd be looking at the performance of students in that area. When you do look at the economic uniqueness of Nashua and you start looking at things like oh our student populations are declining because - and they're gonna decline just like they do across the nation. If you look at the actual ethnicities involved and you see, for example, that Nashua's total population has somewhere around 80% white population but our school population has around 60%, that's because different population subpopulations have different size families and not everybody's families are shrinking or going away. Our population also isn't evenly distributed when it comes to age. There's a lot of people who are older who are not having families.

Chairman Dowd

Yup. So I think we've already. There's no one here for Public Comment and Remarks by Aldermen. Is there anything else? Alderman O'Brien?

PUBLIC COMMENT - None

REMARKS BY THE ALDERMEN - None

ADJOURNMENT

**MOTION BY ALDERMAN O'BRIEN TO ADJOURN
MOTION CARRIED**

The meeting was declared closed at 8:50 p.m.

Alderman-at-Large Michael B. O'Brien, Sr.
Committee Clerk



Nashua School District FY 2024 Budget Process

FY 2024 Budget Overview

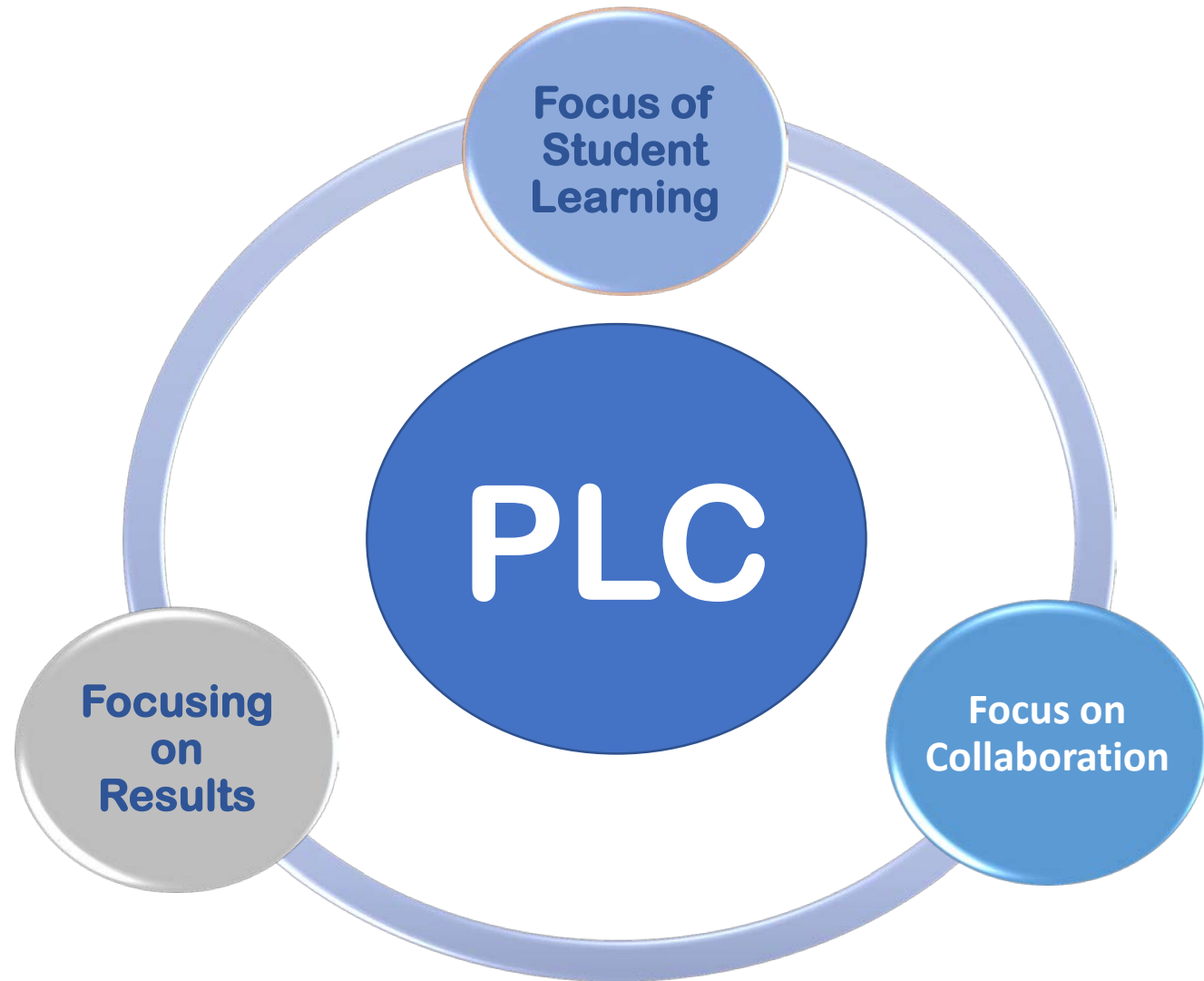
As Proposed by the District Leadership Team

June 6, 2023



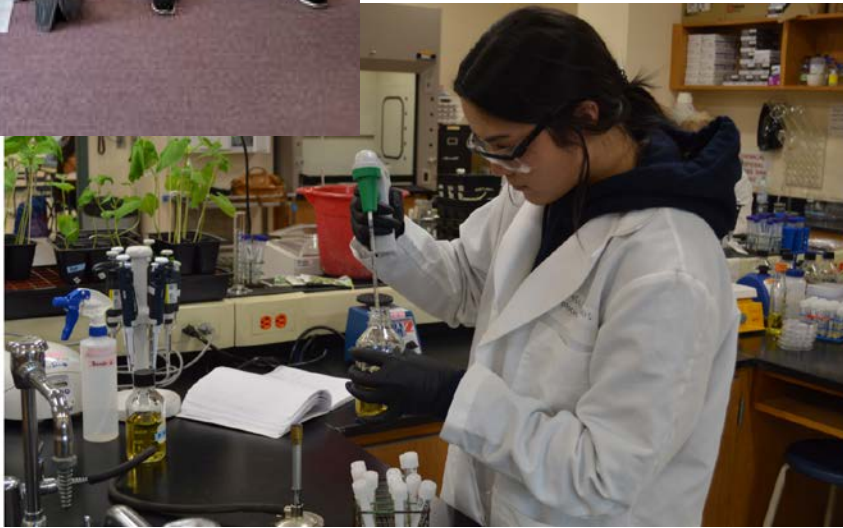
Nashua School District's Vision

- Every student will have access to grade-appropriate assignments, strong instruction, deep engagement, and teachers with high expectations, every day, in every class.
- Every student and family is an authentic partner and should have real opportunities to shape the experiences students have in school, receive accurate and accessible information about students' progress, and have a legitimate role in decision-making.





Focus On Learning



1. What is it we want kids to know and do?
2. How will we know if they've learned it?
3. How will we respond when they don't?
4. What will we do if they already know it?



Focus on Collaboration

- Collaboration represents a systemic process in which teachers work together interdependently in order to impact classroom practice in ways that will lead to better results for their students, for their team, and for their school. (DuFour)





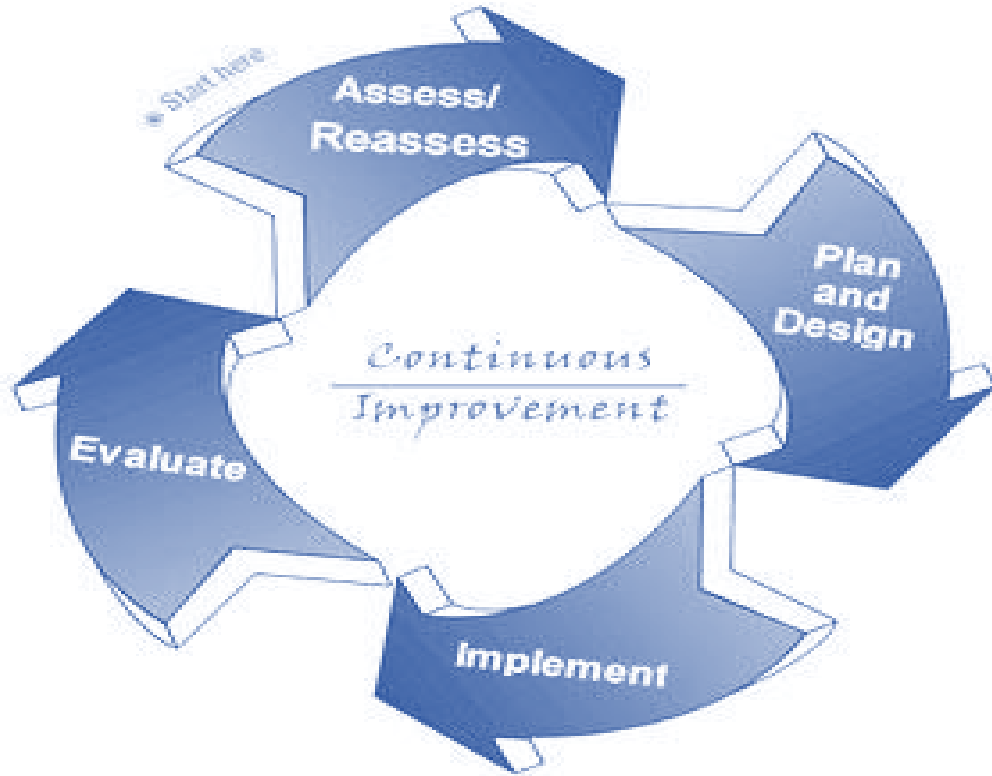
Focus On Results

- Creating system-wide standards for content and performance
- Relentless focus on continuous improvement!





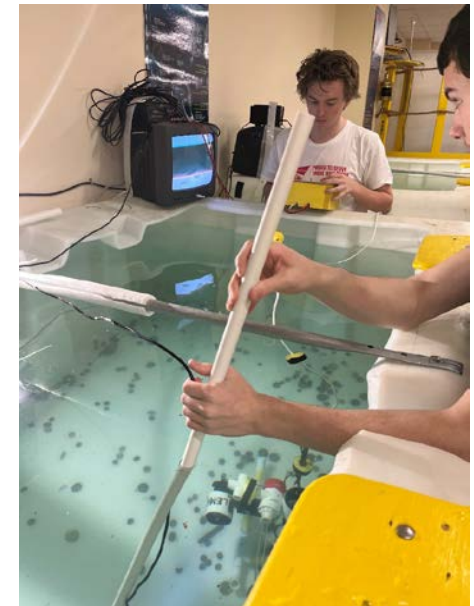
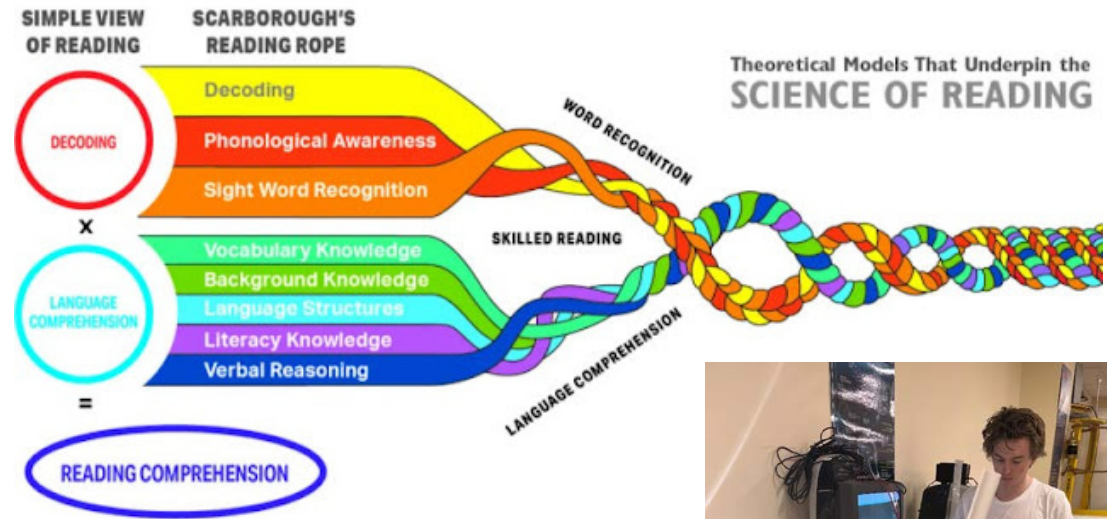
Continuous Improvement





Budget Priorities

- Tier 1 Systems: Curriculum; Instruction; Assessment
- Science of Reading
- Portrait of a Learner
- Real-World Learning Experiences
- ELL Services
- Special Education Services





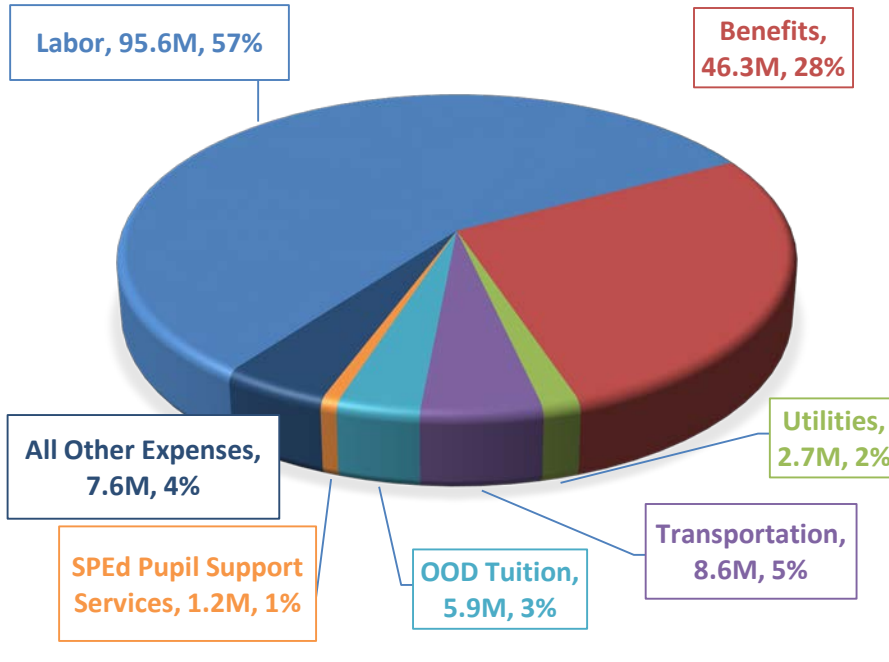
Nashua at a Glance

Our District by the Numbers

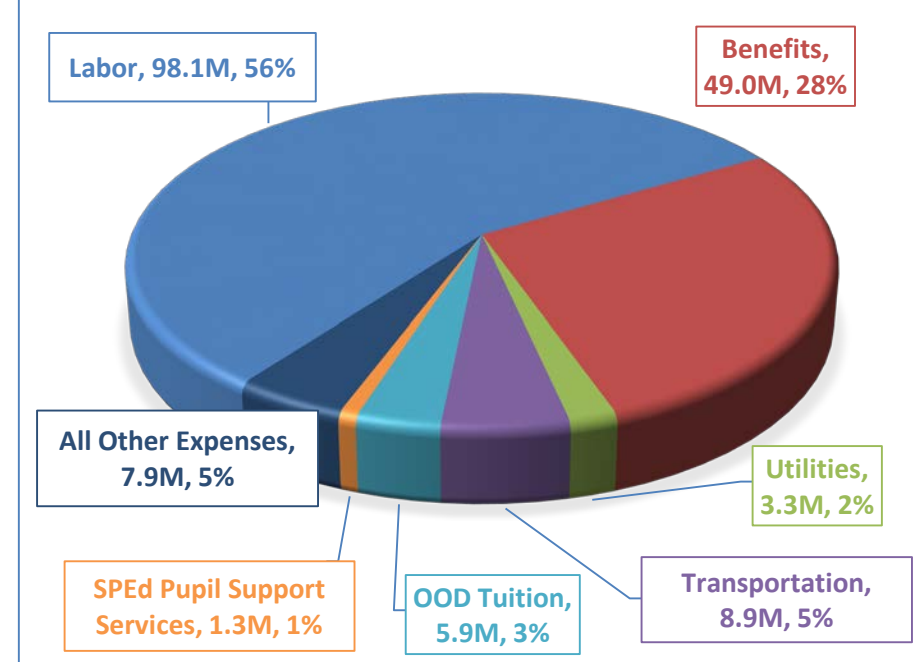
- 18 Schools: 12 Elementary, 3 Middle, 2 High, 1 Alternative School/Preschool
- Number of students: 10/01/2022 (9,915)
- Number of Staff: 1,751 operating budget, 200 Grants
- Cost per student: \$16,361 (FY22 - NH DOE report)
- 41% free and reduced students
- 17% ELL students (1674)
- 19% Special education students (1924)



FY23 ADOPTED BUDGET



FY24 PROPOSED BUDGET



Category	FY23 Adopted Budget	FY24 Proposed Budget	\$ Change	% Change
Labor	\$95,579,263.00	\$98,073,652.00	\$2,494,389.00	2.61%
Benefits	\$46,252,443.00	\$49,027,589.58	\$2,775,146.58	6.00%
Utilities	\$2,687,000.00	\$3,349,809.00	\$662,809.00	24.67%
Transportation	\$8,568,800.00	\$8,891,663.00	\$322,863.00	3.77%
OOD Tuition	\$5,894,417.00	\$5,894,417.00	\$0.00	0.00%
SPed Pupil Support Services	\$1,185,100.00	\$1,285,000.00	\$99,900.00	8.43%
All Other Expenses	\$7,613,224.00	\$7,935,608.00	\$322,384.00	4.23%
Total	\$167,780,247.00	\$174,457,738.58	\$6,677,491.58	3.98%
Total Without Benefits	\$121,764,804.00*	\$125,430,149.00	\$3,665,345	3.01%

*Includes \$237,000 of Benefits Covered by District in FY23



School Funding Sources

<u>FY23 Budget</u>	<u>Amount (000)</u>
Operating Budget BOE Level	\$121,764
Benefits, FICA, Pension	\$46,252
Grants	\$13,000
ESSER/CARES Funds Remaining	\$25,500
Bonded Debt – Annual Principal & Interest	\$9,399
Special Revenue Funds	\$6,492
Revenue to Offset costs	\$45,133



Defining FY23 Base

FY23 Budget approved by BOE	\$121,764,804
Benefits, FICA, Pension	\$46,015,443
City Transfer of Union Contract Reserves	(\$548,758)
School Budget Per City	\$167,231,489



Overall Budget Increase

FY 2023 Base Budget	\$121,764,804
FY 2024 Proposed Budget	\$125,430,149
Increase	\$3,665,345
Percent Increase	3.01%



Salary Budget Increase

FY 2023 Total Base Budget	\$95,579,263
FY 2024 Proposed Base Budget	\$98,073,652
\$ Increase	\$2,494,389



Salary Increases

<u>Accounts</u>	<u>FY23</u>	<u>FY24</u>	<u>Increase/ (Decrease)</u>
Wages Full Time and Part Time-includes allowances for salary increases	\$91,740,475	\$94,124,110	\$2,383,635
Longevity	\$585,003	\$559,600	(\$25,403)
Severance	\$1,000,000	\$1,000,000	0
All Other Labor Accounts*	<u>\$2,253,785</u>	<u>\$2,389,942</u>	<u>\$136,157</u>
Total Labor Accounts	<u>\$95,579,263</u>	<u>\$98,073,652</u>	<u>\$2,494,389</u>

* Other labor includes wages per diem, additional hours, stipends overtime and attrition



Non-Labor Budget Increase

FY 2023 All Non-Labor Costs	\$26,185,541
FY 2024 All Non-Labor Costs	\$27,356,497
\$ Increase	\$1,170,956



Significant Line-Item Additions

<u>Line-item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
53128 Legal Services	\$56,000	\$76,000	\$20,000
53614 Pupil support Services	\$1,185,100	\$1,285,000	\$99,900
53628 Contract Services	\$1,168,489	\$1,256,870	\$88,381
54100 Electricity	\$1,550,000	\$2,100,000	\$550,000
54114 Heating Gas	\$950,000	\$1,045,809	\$95,809
54243 HVAC Maintenance	\$196,816	\$218,482	\$21,666
54487 Equip Repairs & Maint.	\$104,625	\$129,475	\$24,850
54600 Vehicle Repairs	\$82,500	\$100,000	\$17,500



Significant Line-Item Additions

<u>Line-item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u>
55109 Telephone Voice	\$150,000	\$175,000	\$25,000
55690 Transportation Services	\$4,082,089	\$4,241,916	\$159,827
55691 SPED Transportation	\$4,486,711	\$4,649,747	\$163,036
61135 Educational Supplies	\$1,059,252	\$1,169,736	\$110,484
61428 Janitorial Supplies	\$322,400	\$359,000	\$36,600
61830 Subscriptions	\$174,378	\$197,815	\$23,437
71602 Security Equipment	\$30,000	\$50,000	\$20,000
Total Significant Increases	\$15,598,359	\$17,054,850	\$1,456,491



Operating Budget Increases

<u>Fiscal Year</u>	<u>Initial Request Supt.</u>	<u>Amount Approved BOA</u>
FY24	3.01%	
FY23	4.66%	4.56%
FY22	1.71%	1.61%
FY21	2.81%	2.25%
FY20	2.92%	2.43%
FY19	3.41%	2.50%
FY18	2.01%	1.90%