

BUDGET REVIEW COMMITTEE

MAY 19, 2020

A meeting of the Budget Review Committee was held Tuesday, May 19, 2020, at 7:00 p.m. via teleconference.

Chairman Dowd

As Chairman of the Budget Review Committee, I find that due to the State of Emergency declared by the Governor as a result of the COVID-19 pandemic and in accordance with the Governor's Emergency Order #12 pursuant to Executive Order 2020-04, this public body is authorized to meet electronically.

Please note that there is no physical location to observe and listen contemporaneously to this meeting, which was authorized pursuant to the Governor's Emergency Order. However, in accordance with the Emergency Order, I am confirming that we are:

a) Providing public access to the meeting by telephone, with additional access possibilities by video or other electronic means:

We are utilizing WebEx through the City's IT Department for this electronic meeting. All members of the Budget Review Committee have the ability to communicate contemporaneously during this meeting through this platform, and the public has access to contemporaneously listen in to this meeting through dialing the following number 1-978-990-5298 and using the password 273974. The Public may also view this meeting on Comcast Channel 16.

b) Providing public notice of the necessary information for accessing the meeting:

We previously gave notice to the public of the necessary information for accessing the meeting, through public postings. Instructions have also been provided on the City of Nashua's website at www.nashuanh.gov and publicly noticed at City Hall and Public Health Department.

c) Providing a mechanism for the public to alert the public body during the meeting if there are problems with access:

If anybody has a problem accessing the meeting via phone or Channel 16, please call 603-821-2049 and they will help you connect.

d) Adjourning the meeting if the public is unable to access the meeting:

In the event the public is unable to access the meeting via the methods mentioned above, the meeting will be adjourned and rescheduled. Please note that **all votes** that are taken during this meeting shall be done by **roll call vote**.

Let's start the meeting by taking a roll call attendance. **When each member states their presence, please also state whether there is anyone in the room with you during this meeting, which is required under the Right-To-Know Law.**

Alderman O'Brien called the roll and asked them to state the reason he or she could not attend, confirmed that they could hear the proceedings, and stated who was present with him or her.

The roll call was taken with 7 members of the Budget Review Committee present:

Alderman Richard A. Dowd, Chairman
Alderman-at-Large Ben Clemons, Vice Chair
Alderman Jan Schmidt
Alderman Ernest Jette

Alderman-at-Large Lori Wilshire
Alderman-at-Large Michael B. O'Brien, Sr.
Alderwoman-at-Large Shoshanna Kelly

Also in Attendance:

Alderman Patricia Klee
Alderman Linda Harriott-Gathright
Alderwoman Elizabeth Lu
Jahmal Mosley, Superintendent of Nashua School Department
Dan Donovan, Chief Operating Office, School Department
Heather Raymond, Board of Education
Raymond Guarino, Board of Education
Kim Kleiner, Administrative Services Director

Alderman O'Brien

Alderwoman-at-Large Shoshanna Kelly?

Alderwoman Kelly

I am here, I can hear everyone, and I am attending remotely due to the Governor's Order.

Alderman O'Brien

Alderman-at-Large Michael O'Brien is present, I can hear the proceeding and I am alone. Alderman-at-Large Lori Wilshire.

Alderman Wilshire

I am here, I am alone and I am here at home due to the Governor's Order to stay home.

Alderman O'Brien

Alderman Ernest Jette?

Alderman Jette

I am here, I can hear you and I am alone in the room.

Alderman O'Brien

Alderman Jan Schmidt?

Alderman Schmidt

I am here, I can hear you and I am alone except for my parrot.

Alderman O'Brien

Alderman-at-Large Ben Clemons?

Alderman Clemons

I am here, I am by myself and I am participating because of the Governor's Order via web.

Alderman O'Brien

Alderman Richard Dowd, our Chairman?

Chairman Dowd

Thank you. So yes, I can hear everyone, I am alone and I am practicing social distancing in accordance with the Governor's direction.

Alderman O'Brien

Also Mr. Chairman, Alderman Klee, Alderman Harriott-Gathright and Alderman Lu. Are there any other Aldermen present that I have not called? Seeing none, Mr. Chairman, also in attendance is Dr. Jamal Mosley, Superintendent of the Nashua School Department; Board of Education President, Heather Raymond; and Ray Guarino, who is a member of the Board of Education. Also in attendance is Director Kim Kleiner.

Chairman Dowd

Thank you very much; we have a quorum. So the next item on the agenda is Communications?

COMMUNICATIONS - None

UNFINISHED BUSINESS – None

NEW BUSINESS – RESOLUTIONS

R-20-037

Endorsers: Mayor Jim Donchess
Alderman-at-Large Michael B. O'Brien, Sr.
Alderman Patricia Klee
Alderman June M. Caron
Alderman Linda Harriott-Gathright
Alderman Richard A. Dowd
Alderman Thomas Lopez
Alderman Skip Cleaver

AUTHORIZING THE CITY OF NASHUA TO ENTER INTO A CONTRACT WITH THE SOUHEGAN VALLEY TRANSPORTATION COLLABORATIVE FOR TRANSIT SERVICES

MOTION BY ALDERMAN O'BRIEN TO RECOMMEND FINAL PASSAGE BY ROLL CALL

ON THE QUESTION

Chairman Dowd

We actually should have discussion first. So any discussion on R-20-037? Alderman Kelly and then Alderman Wilshire.

Alderman Kelly

Is there anyone here to discuss this, either from the Mayor's Office, for just like a quick overview of it?

Chairman Dowd

Director Kleiner, are you able to answer those questions? You're on mute?

Alderwoman Kelly

Oh this isn't the same thing I was thinking about. I thought this was something that had an increase to it. It says it is just local matching funds.

Chairman Dowd

Presumably, there is somebody on from Community Development too. Is there anybody that can talk to this or is this something we need to put off to another meeting?

Alderman Jette

If I could Mr. Chairman. I am the Liaison to the Nashua Transit and I can't pretend to have intimate knowledge of all of the details, but I think this is just a renewal of a contract that has been on-going and it is a contract that we have with Souhegan....

Kim Kleiner, Director of Administrative Services

Yes, I can try to answer the questions.

Chairman Dowd

Ok who is that? Kim? Director Kleiner? Whoever is talking we can't hear them. I can see Director Kleiner you are unmuted but we are not hearing anything.

Kim Kleiner, Director of Administrative Services

Can you hear me now?

Chairman Dowd

Yes.

Kim Kleiner, Director of Administrative Services

And what was Alderwoman Kelly's question?

Alderwoman Kelly

I was just looking for a quick rundown of what this was. If it was a renewal or a matching funds, just a quick overview?

(Overlapping inaudible audio)

Alderman Klee

Dr. Mosley is unmuted.

Chairman Dowd

Director Mosely, you've got to mute yourself. There you go. Alright, let's try this again. Director Kleiner?

Kim Kleiner, Director of Administrative Services

Yes, I am here.

Chairman Dowd

Ok, can you just give us an overview of the purpose of this Legislation? We think it is just a renewal of something that has been on-going.

Kim Kleiner, Director of Administrative Services

OK you are referring to the Legislation for Community Development?

Chairman Dowd

No it's for the "Authorize the City of Nashua to enter into a contract with Souhegan Valley Transportation Collaborative for Transit Services".

Kim Kleiner, Director of Administrative Services

Yes, I'm sorry I can't speak to that particular piece of Legislation. We can try to get you someone from Transit or Community Development to specifically speak to it if you'd like.

Chairman Dowd

We can probably, there's no signature on it. We can probably wait until the next Budget Meeting if there is no urgency on it. I haven't heard from anyone that says there's anything urgent on it.

Alderman O'Brien

Mr. Chairman?

Chairman Dowd

Yes, Alderman O'Brien?

Alderman O'Brien

Thank you, I am willing to give Alderman Jette, where he is the Liaison and evidently was present at the meeting an opportunity to perhaps at this moment, through the Chair, if agreed, to speak on it. If we find it unsatisfactory and the need of more information, than I have no objection to wait until the next meeting. But at least maybe Alderman Jette might be able to put additional light for now on it?

Chairman Dowd

Well we will let Alderman Jette give us an overview and then Alderman Wilshire had a question and then if there are no additional questions, we can try to take action on it. I've read the contract and I didn't see any out of the whack on it. Alderman Jette?

Alderman Jette

So as I understand it, this is a renewal of an ongoing contract between Nashua Transit and the Souhegan Valley Transportation Collaborative by which Nashua Transit is able to obtain additional money from Southeyan in order to provide transportation services to paratransit service. So people who are qualified for paratransit can call and arrange trips to social service appointments and other necessary activities. It is a source of income for Nashua Transit and we have the capacity to provide that. So it is a win/win situation for Nashua Transit and for people in the Souhegan area who need that service.

Chairman Dowd

Ok, thank you. Alderman Wilshire, do you still have a question?

Alderman Wilshire

Thank you, Alderman Dowd. I believe that is true and I think what Alderman Jette said is accurate that I think this a continuation of a contract that is currently in place. It is for paratransit services that they don't have the capacity for out there in the surrounding towns that this serves. So I think it is important to have this. I don't know if it is time sensitive, but you know, it's the match, it is the matching money for this contract. So I think it is a good idea to pass it. But if anybody has questions that we can't answer, I certainly would be OK with tabling it.

Chairman Dowd

Are there any additional questions? If there's no objection then I will have Alderman O'Brien take the roll call vote for final passage recommendation to the Full Board. We will have another opportunity when it is at the Full Board Level to ask additional questions if there are any. Alderman Kelly?

Alderwoman Kelly

I think we have cobbled together an answer and I am willing to support this, but the work is supposed to be done in the Committee and I want to make sure Legislation doesn't come through without someone to talk to.

Chairman Dowd

And I would think the only one that could add any additional reference would be somebody from the Corporate Counsel's Office relative to the contract. But it is a pretty simple contract and it is a renewal. So it is pretty much the same as we've had if not identical in years passed. And we can find out additional information before the Full Board of Aldermen Meeting if anybody has additional questions.

Sarah Marchant, Community Development Director

Alderman Dowd? I'm sorry this is Sarah Marchant, I just go on, I heard there was a question and I'd be happy to try to answer them and I apologize for being late.

Chairman Dowd

Sarah, excellent. We are talking about; we were just about to take a final roll call vote on R-20-037. Alderman Jette gave us sort of an overview. It is a renewal of an existing contract? And if you want to add any additional information before we vote?

Sarah Marchant, Community Development Director

No that would be it, this is the contract that is a sub-contract where we serve all of our surrounding towns from Wilton through Hudson; sorry not Hudson but all the way over – Amherst, Hollis, Brookline as far as Lyndeborough now and we provide non-emergency medical visits, shopping trips and the basics like to Walmart and the grocery store.

Chairman Dowd

Alderman Kelly?

Alderwoman Kelly

Yes, hi Director Marchant, thanks for hopping on, I appreciate it. I actually just have a question about if this service is actually being more used in crisis and are you going to be OK with the current contract if this continued.

Sarah Marchant, Community Development Director

That's a great question. It actually has been less used. It is largely a senior population that uses this in the more rural areas. I do believe that it will pick up greatly, but I think a lot of people have cancelled non-emergency medical trips at this point. I believe people are being, you know, you are only going to the grocery stores. So we are still making grocery store trips. We used to make some hairdressing trips too, and just the real decrease I think has been the non-emergency medical with so many people staying home and being safe that way. We do very much expect it to continue, I do expect a drop in revenue though. As part of this kind of contract and the transit system and both actually the SBCT Contractor, have been able to access Federal Dollars that were distributed via the CARES Act specifically to support transportation. SBCT has accessed dollars that we don't get. It is a different kind of federal dollars because they operate differently than we do. We do have the ability to make the contract whole.

Alderwoman Kelly

Thank you very much.

Chairman Dowd

All set Alderwoman Kelly? Yeah, I do know it is a source of revenue and there's an hourly charge for it. I would that in the short term anyway that the revenues would be down. Any other questions relative to R-20-037? Seeing none, Alderman O'Brien would you call the roll please?

Alderman O'Brien

Thank you, Mr. Chairman. Mr. Chairman, can you indulge me for one second for a Clerk's moment? I recognize Ann Devon from the School Department has joined the meeting at 7:21. The Clerk will now call the roll.

A viva voce roll call was taken which resulted as follows:

| | | |
|------|--|---|
| Yea: | Alderman Clemons, Alderman Schmidt, Alderman Jette, Alderman Wilshire Alderman O'Brien, Alderwoman Kelly, Alderman Dowd | 7 |
| Nay: | | 0 |

MOTION CARRIED

NEW BUSINESS – ORDINANCES – None

TABLED IN COMMITTEE

Chairman Dowd

Tabled in Committee – We are not going to address any of these except the Budget this evening. Tonight we are going to be reviewing the Education Budget. But Alderman O'Brien do you have a Motion to take it off the table?

R-20-016

Endorsers: Mayor Jim Donchess
Alderswoman Linda Harriott-Gathright
Alderman Thomas Lopez
Alderman-at-Large Michael B. O'Brien, Sr.

AMENDING THE PURPOSE OF A FISCAL YEAR 2020 UNLIKE ESCROW FOR THE COMMUNITY DEVELOPMENT DIVISION

(remains tabled)

R-20-017

Endorsers: Mayor Jim Donchess
Alderman Thomas Lopez
Alderman Richard A. Dowd
Alderman-at-Large David C. Tencza
Alderman Patricia Klee
Alderman-at-Large Michael B. O'Brien, Sr.
Alderswoman Linda Harriott-Gathright
Alderman Skip Cleaver
Alderman Jan Schmidt
Alderman-at-Large Lori Wilshire

RELATIVE TO THE SUPPLEMENTAL APPROPRIATION OF \$50,000 TO FUND A FEASIBILITY STUDY FOR THE FUTURE REUSE OF THE ELM STREET MIDDLE SCHOOL BUILDING

- Requires a Public Hearing which has not yet been scheduled

R-20-028

Endorsers: Mayor Jim Donchess
Alderman-at-large Michael B. O'Brien, Sr.
Alderman-at-large David C. Tencza
Alderman Richard A. Dowd
Alderman Linda Harriott-Gathright
Alderman Patricia Klee

AUTHORIZING THE CITY OF NASHUA TO ENTER INTO A MASTER DEVELOPMENT AGREEMENT WITH LANSINGMELBOURNE GROUP, LLC.

(remains tabled)

MOTION BY ALDERMAN O'BRIEN TO REMOVE FROM THE TABLE RESOLUTION R-20-023 RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2021 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS BY ROLL CALL

A viva voce roll call was taken which resulted as follows:

Yea: Alderman Clemons, Alderman Schmidt, Alderman Jette, Alderman Wilshire
Alderman O'Brien, Alderswoman Kelly, Alderman Dowd 7

Nay: 0

MOTION CARRIED

R-20-023

Endorser: Mayor Jim Donchess
RELATIVE TO THE ADOPTION OF THE FISCAL YEAR 2021 PROPOSED BUDGET FOR THE CITY OF NASHUA GENERAL, ENTERPRISE, AND SPECIAL REVENUE FUNDS

- Public hearing scheduled for 5/20/2020 at 7:00 p.m. via Webex

DEPARTMENTAL REVIEWS OF THE PROPOSED FY21 BUDGET FOR THE CITY OF NASHUA

| <u>Dept. #</u> | | <u>Appropriations</u> |
|----------------|-------------------------|-----------------------|
| | <u>EDUCATION</u> | |
| 191 | School | 243 |
| | | |

Chairman Dowd

Tonight we will be reviewing Department 191, the School Budget; appropriations are on Page 243. Just for people that are new, the Budget in the Budget Book is for all intents and purposes the Superintendent's Budget that was given to the Board of Education. The Board of Education now has their Budget which is coming before us this evening. Mr. Donovan is going to be giving us a comprehensive briefing on exactly how that Budget is structured. He is going to share his screen in a minute and run through the pages. He has asked that we let him go through the entire presentation first and then if you would write your questions down, he will address the questions after he is done his presentation.

Also, just for informational purposes, when we come to the wrap-up, the Board of Education Budget is different than any other part of the City Budget in that when we come up with a bottom line number for the Board of Education's Budget, once the Budget is approved whatever we approve, that number of dollars goes to the Board of Education. (audio lost) the control, Mr. Donovan, and we have no control over the individual line items. If you have questions about line items you can ask them. You could even make motions. However, the Board of Education does not have to follow any guidance they get on particular line items from the Board of Aldermen. They have final say and control over their Budget once we give it to them. That being said, we will start the proceedings off with Superintendent Mosley. You are on mute. That's better. Oh you're back on mute. You are still on mute.

Jahmal Mosley, Nashua School Department Superintendent

Can you hear me now?

Chairman Dowd

I can hear you now.

Jahmal Mosley, Nashua School Department Superintendent

Alright, good evening to the citizens of Nashua. My name is Dr. Jahmal Mosley, Superintendent of the Nashua Public Schools. I don't see Dan Donovan's presentation, but I do have it right here in front of me.

Chairman Dowd

Mr. Donovan is on; Mr. Donovan do you know how to share your screen?

Dan Donovan, Nashua School Department COO

I do with Zoom; I was having such a hard time with this. The only way I could get on, was I had to get out of everything. My guess is I am going to lose you if I go and try to open to share the screen.

Chairman Dowd

You shouldn't. All you have to do is click on the presentation "Share your Screen" which is, if you go into ...

Dan Donovan, Nashua School Department COO

Let me try to open it again.

Chairman Dowd

There's a thing up at that top

Unidentified Speaker

There's a "share" in the top left, there should be share. You should see on the top left of your screen it should say "share".

Chairman Dowd

Yeah it goes "file, edit, share".

Dan Donovan, Nashua School Department COO

The issue that I have is it is only saved on the network and I can't get into the network. I didn't save it on my PC so the presentation is on the School Network and I can't get back in there. That's how I was trying to get into the Meeting and it wouldn't let me in unless I got out of the School Network and got in on my personal network.

Unidentified Speaker

Alright, where is the screen, where is the share?

Chairman Dowd

Up at that top on the left-hand side at the top it says "file, edit then share".

Dan Donovan, Nashua School Department COO

File edit and share. The left-hand side?

Chairman Dowd

Yes, on the top.

Jahmal Mosley, Nashua School Department Superintendent

I see a Budget Review (audio lost).

Alderman O'Brien

Mr. Chairman, this is Alderman O'Brien, if I may, if Dr. Mosley looks where he mutes and unmutes yourself on the microphone, you have the recorder button and then the next thing with the TV Screen with an arrow pointing up, that is also the share feature. So if you click that, it will give you the option. It will bring up another window that you can take a look at to share if you have that in front of you.

Chairman Dowd

But whatever is on your screen, will be shared with the rest of us.

Jahmal Mosley, Nashua School Department Superintendent

I am sensitive about this stuff because I do have sensitive material on my computer, that's why. Make sure I share the (audio drops).

Chairman Dowd

If it's on your computer screen it is all we will see.

Jahmal Mosley, Nashua School Department Superintendent

Alright, hold on one second.

Chairman Dowd

There it is. That's fine. We can still see you and now we can see your presentation. (phone ringing) I don't know who has got their phone on and it's ringing but please mute. Alright, so you can go right there or you can hit the presentation and it will be larger. I am not sure if everybody can read it,

Jahmal Mosley, Nashua School Department Superintendent

So I can't see what screen is being shared.

Chairman Dowd

It is the screen that is being shared – it has the presentation for the Nashua School District FY2021 Budget Process. So now you just switched to Page 2, alright? So that's being shown.

Unidentified Speaker

It's the PowerPoint.

Jahmal Mosley, Nashua School Department Superintendent

I will just kind of run through this and we will be done. Thank you everyone for taking the time this evening to take a look at our budget. This is FY21 for Nashua Public Schools. It was approved by the Board of Education; I think it was actually two weeks ago it was approved by the Board of Education. Ok a couple of things, one of the things that we looked for ... can everyone hear me?

Chairman Dowd

Yes. I am used to Zoom so this is a little bit of a different format for us. I was looking this way because that's where the screen is so I apologize to the public.

Chairman Dowd

That's no problem.

Jahmal Mosley, Nashua School Department Superintendent

Part of what we were looking at for this particular budget is that we wanted to make sure that anything that we advocated for was aligned to our strategic plan. As you recall, we had our Strategic Plan that we spent quite some time over a year developing and getting feedback from the public and from our teachers and from our Administrators on how to move the District forward. We recognize that the environment in terms of finance has changed due to COVID-19 and certainly we have made some adjustments to it. The Mayor

made a recommendation of a 2.25 increase in our Budget. Originally, we came up with up with a 2.8 and some change, but due to the financial situation that the City is in right now and our country is in right now, we certainly had to be prudent but yet advocating for our needs.

You will see in this Budget we increased our Special Education Services to meet the needs of our students. Again for the public, we are very concerned and focused on our ELL population. It continues to grow as our students are needing more support as we have over 68 different languages being spoken here in Nashua. We also started 3 years ago, full day Kindergarten. And part of that is that we wanted to make sure there was equity in those programs so we wanted to make sure that we had enough para educators support, not just in one of our Kindergarten programs but District-wide.

One of the things that we also are committed to is attracting but also retaining highly qualified educator's to be part of our learning community. We don't want to make investments over 5 to 6 years with our teachers for professional development, certification, teacher training; we want to make sure we continue to do that but we also want to make sure that we retain them. That is by providing a stable environment for our teachers, that means that they are not wondering whether they have a job or not. They are also for our teachers and educators and for our staff. We want to make sure that we compensate them well in terms of the market value.

Maintain Current Staff Force and that is what this budget does, I thank the public, I thank the Mayor, I thank the Aldermen for the support on that. Next slide, is that you Dan?

Dan Donovan, Nashua School Department COO

Yes, it is. Um, OK so this slide is basically defining what the current year we are in now, the Fiscal Year 20 base. So the current year now, the amount that the Board of Education approved was the \$112 million. Once the Board of Education approves that, we send it over to City Hall, they add all the benefits and the pension. That number is \$39 million in the current year budget. They take out any small (audio cuts out) if it's not that large. And so you will notice that the School Budget per the City was \$150,992,000.00 in the current year. Just slide it down, I'll say next and then we will do it that way?

Ok, so the overall budget increase the 2.25 that the Superintendent mentioned and that the Mayor suggests? That percentage is based upon the Board of Education piece which does not include the benefits. The benefits are added together by the whole City and I think the Mayor explained the significant increase in benefits. But ignoring the benefits, the increase that the School Budget currently has now is 2.25%. You can see it was where one twelve million this year, we are proposing \$114.6 – that's an increase of 2.25 of \$2.5 million or 2.25%. And just to let you know if we were simply to roll our budget forward from one year to the next, where we would simply add in contracts that are already in place, deal with cost increases, the cost of that would be \$1.7 million. So really the amount of sort of new items, net plus/minus is about \$800,000.00. Next please?

I break that \$114 million into two pieces; there's the salary and then the other, the non-salary items. As you can see, of that \$114 million, this year's budget, Fiscal Year 21 Budget is \$89.8 million dollars. So the increase in just the salary accounts is \$1.4 million. That amount, the \$89 million is about 78% of the total Board of Education Budget. So the increase of 78% of the budget is 1.62% that is the increase piece related to salaries and those types of accounts. Next please?

OK so then I just give you an idea of which salary accounts the increases are and it is pretty evident, it is all in wages of full and part time employees. We do have a number of other wage accounts like (audio drops) covers substitutes and we have overtime, we have a lot of other longevity, a lot of other accounts. Those actually decreased \$112,000.00; the increase in the salary accounts is all in just the basic wages, part and full time. Next, please.

OK so the non-labor piece, the other piece of that \$114 million in this budget is \$24 million dollars. So the other 22% of that \$114 million is that \$24 million. There's an increase in those accounts, non-labor ones of a

million, eight-five. So that piece percentagewise went up a lot more but since it is only 22% of the budget, the net amount of the 4.58 and the 1.6 in labor next to the 2.25. Next, please.

OK so this slide shows where some of the more significant increases are in the non-labor costs. The largest item by far is the transportation which is mostly our First Student Bus Contract. The contract ends at the end of this School Year, in June of 2020. We went out for bid this winter. We received three bids from the three large bus companies. There are three companies that I would define as National Bus Companies. They all bid and the contract winner was the incumbent First Student. The Board still has to approve a few things. But the increase that we had to pay in year one of this contract was 5.75%. Now that's a fairly significant percent increase. We have been paying about 3% increases, but this terminal, it is a Teamsters Union that are the people that drive the buses. They signed First Student and the Teamsters signed a contract for a significant increase in driver pay; I think with the main intention that there is a driver shortage nationwide. So this was a way to say – OK we are going to pay the drivers out of our terminal more money. They are going to be making, starting this coming school year, \$25.00 an hour.

Since the biggest piece of a bus contract is labor and benefits, they had to increase (audio drops) since they also deal with the Union on a regular basis. Their increases were 14 and 15% in the first year. So despite this being almost 6% it is about a third of what the other two companies offered. So there is probably not a whole lot we are going to be able to do with it, the hope is that we will have a lot more drivers going forward and we won't have any driver shortages when we get back to the regular world.

Support Services was up \$18,000.00 – that's basically two contracts for Special Ed; one for the OT/PT services and one for a Hearing Device Contract for our students who are hard of hearing. The Contract Service Line is up \$42,000.00; \$23,000.00 of that is Planned Operation Expenses. Some of those \$23,000.00 are contracts that we do every three years, so they will bump and bump down. And the other \$20,000.00 was for a Power Scholar Program, which was our Summer School Program. That might end up, we are probably going to do something virtually with that, so that cost may not end up happening this year.

The next line is Copier Maintenance; basically we purchase our copiers and then there's a cost per print and there's been a lot. We've been getting a lot more textbooks. Instead of buying the textbooks, we are buying sort of a workbook and things like that. But it is producing more prints internally so that is \$13,000.00 so that gives us a more realistic cost of what we've been running. We've run over that line in the last couple of years. And the next one – Telephone – same thing; I've budgeted that lower. I thought with the new phone system we would get a decrease, we've yet to see the decrease, I am still convinced we can find one. But I am budgeting the number realistic of what is had run in the last couple of years.

Computer Software – the \$12,597.00 there, that is simply just increases in current software. We are not adding new software at the schools. It's just an increase in pricing. And the Miscellaneous Equipment shows \$54,900.00, the reality of that is it is increase in that specific account but really what most of it is, it is the schools taking their budget dollars that we allocate to that in budgeting more of their money in miscellaneous equipment than they had in the past. (audio drops) increase doesn't necessarily increase the full budget. Next, please.

Significant Line Items Reductions, I wish we had more of them but the first one is Other Contracted Services. There was a line item in this budget the last two years, where we didn't spend this \$20,000.00. It was put in a couple of years ago. To be honest with you, I don't exactly remember what it was put in for but it was never spent, so I eliminated it from the Budget this year. Our Medical Supplies has gone down versus last year. Last year was artificially high because we bought \$20,000.00 worth of tourniquets, as part of our new Safety Program that we were working with, with the Police Department. So we supplied tourniquets for each and every school. So that's mostly what that decrease is. And the Computer Equipment Line is down \$111,000.00. Now what we did, that was part of the way we reached the 2.25% that the Mayor had requested. The plan here is that we will use some of the one-time funds which we will talk about a little later coming down from the State and we will spend another \$100,000.00 or so on the computer equipment. So the Computer Equipment line at the School District will be replaced but using a different funding source. Next?

OK so then we just sort of are breaking out what the new, significant costs are in this budget. The first one is, I mentioned before, the transportation cost, that's a total of about \$410,000.00 in this budget due to the fact that the first year's increase is 5.75%. Next please?

Jahmal Mosley, Nashua School Department Superintendent

So for this slide we added an ELL teacher, as I mentioned earlier for our full day Kindergarten Program, we added four paraeducators to work with our Kindergarteners. Special Ed – we still have to provide services and support for our kids. Some of our kids have challenges and they have challenges around the social/emotional growth and so we have added a School Psychologist to our budget. We have our Special Education students that need speech and language support as well. These services are required by law and either we contract them out or we pay for them. If you notice where it says “SP”, that's part of – “SP” stands for our Strategic Plan. I just want the public and the Aldermen to know that when we were constructing our proposal for our budget, we didn't just do it out of the top of our heads. We looked at our Strategic Plan, we follow that as a guide and we made those recommendations based on our plan. I just would like to note too that sometimes particularly around Special ED and ELL; those are variables that we cannot control. We don't know if a special education student is moving into the District or transitioning out to a District, we also don't know that for our ELL population as well. So there is a level of flexibility that we do have to have in understanding as well (audio cuts out).

Also proposed for our Middle School Intensive Needs Programs, what we found that there are kids who were in Intensive Need Programs at our Elementary Schools but when it came to our Middle Schools, there wasn't that level in support. So we propose adding some teachers to that program and to develop a program at our Middle Schools to support those kids with a paraprofessional. We also propose having another Special Education Program in our Elementary Schools as well. So those are two new programs that we are looking to support in this budget as well.

We also for our Elementary Schools, we wanted to make sure all of our Elementary Schools have a fulltime Assistant Principal. So right now, all of our Elementary Schools have a Fulltime Assistant Principal except at Broad Street and New Searles. So with this budget, it brings equity through the entire District. We also, in our Strategic Plan, let me just back up – that was part of our Strategic Plan as well. In our Strategic Plan we talked a lot about expanding our communication but expand it in a way that is different. And I say different, if you go on our website now, we have actually changed our website to be more user friendly. But we also have had new features to our websites and all of these new features, all of these new products come at an added cost of someone managing that. So our Technology Department in partnership with our Communications Department; that would be Stacey Hines and (inaudible) – they worked on expanding our Communications. I still believe that we can improve that in a way where we want to reach every single student and family in the City of Nashua. So we are looking to really expand, not our social media piece, but also just our outreach. So in our Strategic Plan we really felt that was a need to continue to advocate for and to make sure we reach those families.

So you know in addition to creating just not newsletters, but we want to do more, we want to do newsletters and we want to make sure we are distributing videos and information that reach all of our families and that involves shooting and recording and distributing in multiple languages. We are improving on that; I always believe that we can certainly get better with that.

This is the hardest part of about a budget. It is the hardest part because I think that we could add all of these items into this. When we started off this journey, I don't see an item here that we did not want. But at the same time, we had to stay within the limits and the recommendations coming from the City and so these were items that we were not able to put into place. Putting items like this into place means that they have to be sustainable. So you will see these items pop up sometime next year. We do believe that we can expand our Middle School Alternative Program for our kids. At some point we are looking to divide up. This has nothing to do with Bob Cioppa. I'll say it 100 times, he's fine, he's a very good man, he does great work. Bob Cioppa

wears many hats. He is the Director of Student Services, he's the Director of ELL, he supervises the nurses, he also coordinates the homeless liaison and he is part of My Brother's Keeper; he wears about five hats. And so part of what we would like to do down the road, is take off one of those hats and just create a Director of ELL. We have heard many times around our Middle School, athletic teams that they do need that level of support for Middle School extracurricular; right now we just offer I'd say the A team but certainly we'd like to offer more supports for our kids who don't quite qualify for what we would consider the Varsity Team at the Middle School. We'd certainly like a B team. Dan, could you speak to my flex share in school radios and batteries, I think that's more maintenance on your part?

Dan Donovan, Nashua School Department COO

Sure, the My Flex Share was a software from the High School, so basically we took it out of the operating budget and told the high schools that if they'd like to use some of their allocated funds that they could use that instead. So we will see if they end up doing it. And then the last item, School Radios/Batteries, at most of our schools, there is a communication where we purchased for the Superintendents and the head custodian and a few other people so that they have a radio so they have a way of contacting each other while they are in the school. We purchased, about 7 years ago, all brand new items, what we were thinking about here was starting the new line item in the Budget whereby we put some money in each year. So we would start replacing either the radios or the batteries themselves. As you can see it is not a lot of money so the hope is that we will find money somewhere else during the year in the Budget to take care of that.

Jahmal Mosley, Nashua School Department Superintendent

You can just bring it home, Dan, if you'd like.

Dan Donovan, Nashua School Department COO

Alright so basically the summary of what we just talked about as far as new costs, there's the cost of the bus contract, there's the paras and the school base personnel, the Special Ed personnel, the new programs at the Middle and Elementary School and then the Administrative positions. That is a total of 17 new staff and the total including the bus is \$967,000.00. I guess the last thing that I will mention, actually we will look at this slide quick. You can see what the various requests were from Fiscal year 16 through this year, the amount that we requested and then the amount that was eventually approved by the Board of Aldermen. Before I finish (audio cuts out) to get from the 2.81 to the 2.25% that was \$628,000.00 reduction. And the way we got there was we had previously had in the budget three Assistant Principals at the Middle Schools, so they have been put off for future years. We also put off the hire of an Assistant Superintendent of Recruitment & Development.

I mentioned earlier the \$110,000.00 of computer hardware that we are going to purchase through the one-time funds instead. And we reduced our Summer School costs by about \$40,000.00 because we are going to be going virtual this summer and that will be a cheaper way of providing summer education; maybe not as good as face-to-face but it will be less cost. And then we made a few other small \$10,000.00 adjustments to a couple of other lines. But those were the main things to get us down from the 2.81 to the 2.25%.

Chairman Dowd

OK are you all set with the presentation? If you can stop sharing the presentation then I can see people if they have questions. Alright. Questions from the Budget Committee?

Alderman Clemons

Yes, Chairman Dowd?

Chairman Dowd

OK actually just before you spoke, I saw Alderman O'Brien but then I'll get to Alderman Clemons.

Alderman Clemons

Thank you.

Chairman Dowd

Alderman O'Brien?

Alderman O'Brien

Thank you, Mr. Chairman, Mr. Donovan, or Dr., if you want to answer this. I thought I heard Mr. Donovan say that virtual summer schools, but what about Special Education students that may lose track during the summer? They do need to have that consistency throughout the year and that to me is a good program, it helps them advance more. So not all Summer Schools will be closed, am I correct in saying that. You'll still have the Special Education need within that format?

Dan Donovan, Nashua School Department COO

We will provide services to our Special Education Students for the summer. Most of it is going to be virtual because of some of these services require the students and the teacher to come face-to-face and that has presented some problems. For example, some of our kids have compromised immune systems. That is a concern; conversely, we have had faculty who have a spouse or even themselves, they have compromised (audio cuts out) piece to this as well. Certainly, as soon we get some more clarity on it, right now there is a stay-at-home order. But also too, the District is going to be working on what we consider a Remote Learning Task Force to look at our ways to reopen but to do it safely.

So right now we are looking to start the summer remotely because it is the safest way but we also can prepare for. It is not the most ideal, I agree with you. But our Special Education kids certainly need the services and we certainly are going to provide all we can during the summer for them. We hear you, totally agree with you.

Alderman O'Brien

Mm-hmm, OK, thank you.

Chairman Dowd

OK Alderman Clemons.

Alderman Clemons

Yes, thank you, Mr. Chairman. My question might be to Mr. Donovan, I'm not sure. So am I to understand that in your budget proposal even with the Mayor's \$627,000.00 cut, that you still have 17 new staff members coming on board?

Dan Donovan, Nashua School Department COO

Yes, that would be correct. Now a number of those are paraprofessionals but yes there are 17 new ones.

Alderman Clemons

OK. But they are new positions, in other words, they are not people that, in other words, we didn't have those positions this year?

Dan Donovan, Nashua School Department COO

Exactly, that's correct.

Alderman Clemons

Thank you. So I struggle with this because obviously you know I know that it is important that we continue to progress in providing services in the City and we face new challenges all the time, in particular this year. However, we are facing an unemployment rate that is skyrocketing and while I admire the fact that you were able to go through the budget and get 2.25% and still get 17 new employees, I question whether or not we should be doing that in this economy.

From what I see, the math that I did, it looks like the number is about \$557,000.00 worth of new employees. And for me, just to be honest with you, I am going to be (audio cuts out) to cut that amount out of your budget because I can't support hiring new people. I certainly don't want to lay off people that already exist, but in an environment when we are facing, last I looked, Nashua had an unemployment rate of 15% right now. I can't justify taxpayers adding new staff and increasing the property tax rate. What I need to tell my constituents is that I did everything I could to not lay people off, who already had jobs but to rather maintain the workforce that we have and hope that the economy gets better and the City can afford to hire new people next year. So I appreciate you presenting your budget and I wish you well for next year. Thank you.

Chairman Dowd

Heather Raymond and Mr. Guarino.

Heather Raymond, Board of Education

Thank you, Alderman Dowd. I just wanted to speak to Alderman Clemons' concerns a little bit and I appreciate what he is saying. In this economy it is difficult because so many of our families are struggling. But I would say that's precisely the reason why we need the supportive staff. We have to be able to reach our students and we have to be able to provide them the services that get them to a place where they are ready to learn. We are going to have students coming back in the fall who are not ready to learn, who have behavioral needs, who have emotional needs, that are unmet. I think some of these positions are positions that we really ought to have had already, and some of them are positions that we need in order to minimize the disruptions in the classrooms and provide an equitable learning environment for the students and the realities that they are facing now. So I would really like to remind everyone that most of these positions are paraprofessionals, paraeducators and those are some of our lowest paid and hardest working professionals; not to say anything bad against anybody else, because I know all of our teachers are working very hard, especially now. But the paraprofessionals provide that support so that the teachers can focus on delivering the best, you know, education that they are able to. I mean I would really hate to have our students come back with increased emotional needs and not be able to regain the learning loss that they are going to have (audio cuts out).

Chairman Dowd

Thank you. I am going to go Mr. Guarino but also, I thought when we were looking through the new positions that some of them are required by law. So I am not sure that you can go ahead and just make a wholesale cut on all of those because you are going to end up in Court. Mr. Guarino and then Alderwoman Kelly.

Raymond Guarino, Board of Education

Thank you, Mr. Chairman, and you make a very good point. I believe that we already have shortages and that's the ELL teachers and so if you make these cuts, we still going to have these shortages going into next

year. Right now the School District, the Federal Government is looking into those shortages in the ELL so I think it would be – I appreciate what Alderman Clemons said, but it would be a mistake to continue with those shortages next year. Even though it is an increase, it is a shortage of ELL teachers as well as counselors and those two areas are badly needed in the School District. If I remembered incorrectly Dr. Mosley can correct me, but I believe when we went over the Budget, those were the areas where we have had shortages for years and we continue to have shortages. We are trying to go into a School Year without those shortages and that's why we have these increases. Thank you.

Chairman Dowd

Thank you, Alderwoman Kelly. You are on mute.

Alderwoman Kelly

Thank you. I can't see myself for some reason so I am assuming you guys can all see me. I am having trouble with it. It's fine. I have a couple of questions. So my first one is simple, but medical supplies is one of the things that you cut. Do you not anticipate having to actually need more if we were going to go back to live school?

Dan Donovan, Nashua School Department COO

The medical supply line, as I said, it is cut versus last year because we had a large increase last year for the tourniquets, about \$22,000.00. So if you take the \$22,000.00 out the cut is 14, so it's actually an increase because we are not purchasing tourniquets anymore. We purchased those once, so that was a one-time cost. So last year was artificially high.

Alderwoman Kelly

If I could follow up I also - thank you – would potentially have PPE covered by some other funding source eventually; federal (audio cuts out).

Dan Donovan, Nashua School Department COO

Yes, any PPE we may need will hopefully come from our CARS Act funding.

Alderwoman Kelly

Ok if I could have a follow up as well?

Chairman Dowd

Follow up, Alderwoman Kelly.

Alderwoman Kelly

So the other question (audio cuts out) last year's but I couldn't find it so I just wanted to voice my question here. I think we gave you money for a psychologist last year. Is this the second one because I think last year you were looking for two.

Jahmal Mosley, Nashua School Department Superintendent

We – Dan correct me if I'm wrong, thank you for that – can people hear me?

Chairman Dowd

Yes, I can hear you.

Jahmal Mosley, Nashua School Department Superintendent

It doesn't light up so I apologize, thank you for that. I believe, I can't remember, the Board of Aldermen for one of the last votes was like a \$77,000.00 for a school counselor or something like that, so I did use that. I believe that position went over to Pennichuck, our Middle Schools. I believe that is where that person went. I think it is split between Pennichuck and Fairgrounds. I am not sure, but we did place that in our Middle Schools. Dan do you

Dan Donovan, Nashua School Department COO

Yes that's correct, that was added to the budget at the end. We may that higher I believe in the fall; it wasn't right at the beginning of school.

Alderwoman Kelly

And if I could do one more follow up please?

Chairman Dowd

One more follow up, then Alderman O'Brien.

Alderwoman Kelly

Alright, thanks. I am going to comment and then I am going to ask one more question. I just want to say thank you. I know that we are always working – your last slide was especially poignant, we are always working less than ideal in terms of just making it work and you are doing a great job for our schools, our teachers and our students. So I appreciate that. The 17 positions that have come into question here, even with those, you still hit the Mayor's request.

Dan Donovan, Nashua School Department COO

Yes.

Jahmal Mosley, Nashua School Department Superintendent

Correct. I think I got that. Yes I didn't hear that last part. Correct, yes. These positions they look new, but we have needed them for years. And that is what the Strategic Plan was really about. We are not adding something, we are actually recuperating. There was a massive and I don't have the timeline here, but I can certainly – I think a lot of people in the room were around when this happened, I know Alderman Dowd was. When they had that massive budget shortage, there were people that the City had to cut these positions. And the best example that I can use and it's not his fault, but look at Bob Cioppa, Bob Cioppa wears five different hats and that's we are at. Bob Cioppa is a great guy but he can't do five director positions in one year. Something has to give; you've got kids who are in trauma, we've got kids who speak different languages who are in trauma, we've got kids that we can't even – the good news is that we have a great reputation. Nashua does – the bad news is that everyone – they want to come to Nashua. So to understand these kids' needs is very, very important. We want to keep the kids in our schools we don't want (audio cuts out). The more challenging as a result of this COVID-19 because we can't physically see them as much as we'd like. So you know, we are here now to present this budget. We don't know what it feels like post-COVID-19 but we really are concerned about our kids. And finally, I know that the City has gone through some building projects and new development. We need apartments. We need some of that level of support coming from the City as well, because these kids, we still need to provide for them.

Alderwoman Kelly

Alderman Dowd, I am sorry if I could get one more follow up.
Chairman Dowd

OK, Alderman O'Brien was in the queue and then I'll come back to you. Alderman O'Brien.

Alderwoman Kelly

Sure, ok.

Alderman O'Brien

Thank you, Mr. Chairman. Mr. Donovan, you mentioned radio batteries. I know it is a very small amount, I think \$2,500.00. But if we are going to save a million dollars, you start by picking up a penny. So the thing is, do you buy brand new batteries – the radio system in Nashua is shared with the Police, Fire, DPW, it's a general trunking system. Most of the radios are germane. Each Division is purchasing those batteries. Do you have a battery warehouse or is this your separate purchase through Motorola or something like that to get these batteries?

Dan Donovan, Nashua School Department COO

Yeah this is not for type of radio that you are speaking of. We have a few of those at the High School level. But at the elementary level, we just use more of a smaller Motorola type thing. It's not hooked into the Police & Fire. It's a much cheaper radio so it is replacing some of those items whether it be the battery or the radio itself. They only cost, I think, about \$500.00 each, versus the radios that Police & Fire, in the thousands I believe.

Alderman O'Brien

Yeah, thank you Mr. Donovan. Follow up if I may Mr. Chairman? Some of those radios, particularly with Fire have to be intrinsic and intrinsic means when you press the microphone you don't want to blow up when you are in a hazardous environment. I don't think the teachers, unless you are in science lab, you need that. But the thing is I just wondered if the radio was germane. Mr. Donovan, the next one you said telephones. You worked on the system. You mentioned \$13,000.00 and again thinking small to get to big, could you hold the fort on that line item by eliminating the \$13,000.00 in hopes that the telephone system will work?

Dan Donovan, Nashua School Department COO

The telephone system will work. When we put in the new City-wide telephone system, it was explained to me by IT people that know much more about telephones than I do that we would be voice over IT and then we would save money on all the copper lines. You need to keep some for redundancy but the idea was we would reduce a lot of these copper lines. Well, for one reason or another, they haven't been reduced. We have continued to pay for them. Now with change in IT, we had, you know, our previous IT Director passed away over the summer. We have a new person in place, I am working with him. Hopefully, we can work together and get rid of some of these copper lines during the year and maybe that \$13,000.00 won't be necessary, that's my hope. But I did budget it to what we have been spending and the run rate this year. So if we can get that done maybe that amount could go away.

Alderman O'Brien

OK, follow up if I may.

Chairman Dowd

Go ahead Alderman O'Brien

Alderman O'Brien

Interesting, to get rid of the copper lines, because each school building is now connected to Fiber optic, correct?

Dan Donovan, Nashua School Department COO

Correct.

Alderman O'Brien

So there is not a need for copper lines anymore.

Dan Donovan, Nashua School Department COO

Just for one or two in case the network goes down, you need to have some way to get out.

Alderman O'Brien

Alright, Mr. Chairman I will yield. I am sure there's others that have additional questions.

Chairman Dowd

By the way in working with the Middle School, we are replacing a 12 line into Pennichuck School and it is used I think for more than phones. I don't want to go out on a limb and tell you what it's for but it is not just phones for some of those copper lines. Alderwoman Kelly, you had a follow up question you wanted to ask? You are on mute. And then Alderman Jette.

Alderwoman Kelly

Thank you, Director Mosely when you were speaking it reminded me of a conversation, we had last year around the school budget and this may be a big question so maybe you don't have the answer right now. But we talked a lot about the out-of-district placement costs and how that is a very large line item for this District. I know we talked about is there a way to make that better. I am just wondering where we stand this year with that?

Chairman Dowd

Alderman O'Brien, you are not on mute. I'm sorry, go ahead Dr. Mosley.

Jahmal Mosley, Nashua School Department Superintendent

That again, I can talk a little bit about that, Dan do you have the number how much money we spent this year compared to last year off the top of your head. I can't recall right now.

Dan Donovan, Nashua School Department COO

Last school year that ended June of 2019, we spent about \$6.2 to \$6. (audio cuts out) this year we are at a run rate of about \$400,000.00 higher than that. And the main reason for that is not only increase at the schools but the school where we send most of our out-of-district students went up over \$20,000.00 per student and we have 18 to 20 students at that school.

Jahmal Mosley, Nashua School Department Superintendent

So the cost continues to escalate, but to Alderman Shoshanna's question, Kelly's question, excuse me, that what we are trying to do is build our programs in-house. So it is going to take time to do that, that's why we proposed having this alternative Middle School this year and my hope is that we have another program at our Middle Schools as well. I know that Mr. Dowd has been involved in our Middle School Project, and really what we want to do is build our own house of support for our kids. We also have our Project Achievement Class that we are also adding in this budget as well. It's not so much – what we have to start doing is really start building our programs within our District so that we don't send our kids out-of-district as well. We also, and some of our kids are just going to require out-of-district services too. So part of what we were talking about we just didn't have the opportunity to do it this year because of the budget constraint, but really developing some partnerships with other districts to form what I'd like to see a collaborative. That would be like a group of districts coming together to support our own out-of-district, run by our own district, for some of our kids that need those services. Not to get into the weeds too much, but we do have kids that we send across the border into Massachusetts that we can't control the cost. We are beholden to their cost increases and that's what Dan alluded to earlier. And then the final piece to this is that we also pay for transportation as well. So we could start to build our programs and start to partner with (audio cuts out) Manchester is a large City. Certainly, we could start to think about reducing that cost of out-of-district placement. We are never going to get it down to zero but my goal that is putting it out there, in the next 5 to 7 years to at least try to get that. I think it's at what \$6.7 million? At least half of that.

Chairman Dowd

So in the Middle School Project, at the new Middle School, we are developing an area for this very thing. This program and the way the costs are escalating. The payback could be fairly short for that addition to that Middle School plus there's also the possibility of bringing in students from other cities and having tuition base which increases revenue. So there's some things going on there, but it is probably not an impact on the budget by 2024 since the new school doesn't open until September of '23. Alderman Jette, did you have a question?

Alderman Jette

Yes. I have several if I could. Number one, I am wondering if you could explain to us how you can hire a paraprofessional for \$17,000.00 a year, is that accurate?

Dan Donovan, Nashua School Department COO

Yes that is accurate. A first-year paraprofessional in the District, the base salary is \$17,000.00.

Chairman Dowd

When they were saying they were low paid, they weren't kidding.

Jahmal Mosley, Nashua School Department Superintendent

We are in contract negotiations with them right now.

Alderman Jette

OK, it hardly seems like a living wage to me, but number two, are we getting any reimbursement from all of this COVID-19 money that the Federal Government and the State is providing. Is that anything, were you able to work that into your budget somehow?

Dan Donovan, Nashua School Department COO

We are receiving approximately \$3.3 million under the CARES Act from the Federal Government for Nashua School District. That is going to be treated like a grant. So we need to, any money we would like to spend out of that grant, we have to put it into the grant, get approval by the State and then when the State approves it then we could incur and submit for the costs. So it is going to be treated like Title I, Title II grants that we have, though it will have more flexibility. Those grants are pretty strict about what you can use the funds for; this one is more wide open. We are just now learning what some of those types of costs will be. The other interesting piece is it will run from March of 2020, so we could sort of apply backwards, which you rarely can do in a grant and the funds will be available through September of 2021. So they are not included in this budget, but all you have to do is bring up that dollar amount and many people come running with ideas on how to spend it. There are a couple of areas that I can speak to now. One is potentially our food service operations. That's a Special Revenue Fund. We are losing money. We can't lose money in a Special Revenue Fund so we have to maybe fund some of that and I think one of the other things that we alluded to (audio cuts out) services – student's IEPs are not being fully met due to the social issues that we are going through right now. And we are guessing that when we do get back into somewhat of a normal structure, we will have a need to make up lots of services that we missed. So I am assuming a lot of that will be used for those services, as well as remote learning, PPE, there's a number of different things. But just to revert back to is it included in this budget, the answer is no. It would be most of those costs would be incurred next year.

Jahmal Mosley, Nashua School Department Superintendent

If I could just add that we gave out approximately about over 2,000 laptops to our kids. We are anticipating getting them back, but if this remote learning continues, there is another responsibility that the District will have in terms of supporting our kids with laptops and technology if this continues on. So the CARES Act is designed to allow us that flexibility to spend money if this should continue.

Chairman Dowd

Just a couple other quick things, unlike other grants that come into the School Department go directly to the School Department. They don't go through the Board of Aldermen. So the spending is controlled by the Board of Education and the School District. The other thing with the food service, we usually never, ever have a problem with food service, because they have Federal Funding plus every time they sell a sandwich of a lunch, half of that money goes into their budget. All the free lunches that they've been providing this year, there's no revenue so they have gone through their special revenue account and that can't go to zero or negative; that's got to be replenished. Alderman Jette, a follow up.

Alderman Jette

Yes. So one last question. So you talked about the cost of transportation, since the students have been remote learning at home, for the last 3 months of the school year, do we get any kind of a rebate from First Student.

Dan Donovan, Nashua School Department COO

Yes, we basically have come to an agreement that we will pay then 80% of their base cost, no extras, just the 80% of the base cost and they agreed they would keep their drivers employed with the hope that – one of our fears was that if we simply quit paying them (audio cuts out) school would start up September 1st and we wouldn't have any drivers. Most of the Districts in the area did pretty much the same thing; some paid up to 92% of the contract, some paid 80% like we did, a couple paid less than that. But all in all, I think we were pretty much in the same ballpark.

Alderman Jette

Thank you.

Chairman Dowd

Ok. We have used some of their bus services in delivering lunches and school packages, not all of them, but we have done some of the buses. Their savings that allows us that 20% cut is probably in fuel costs and wear and tear and that kind of thing. As you know, Alderman Jette being a lawyer, when you sign a contract you are responsible for that amount. For them to give us a 20% discount is a pretty damn good thing. Any other questions? Alderman Klee.

Alderman Klee

Thank you for taking my question. This isn't directly related to the budget, but the question I have is about the grant writing. I know that with the City and the Board of Education are sharing a grant writer, has that been effective. Do we know if anything is being yielded? I don't know how long this person has been hired or working. I'd just like to hear how much they have been able to bring in.

Jahmal Mosley, Nashua School Department Superintendent

I don't have any numbers on me right now. I know that Pamela Davey was working on a couple of grants for this year. I believe I see Kim Kleiner on the line. We hired her. It wasn't just a position that started September 1st. I think we hired her some time in the last fall. So I can certainly get you that information but again I don't think (audio cuts out) time to really produce a lot of or yield a lot of grant, because she went after a couple of grants. I can't remember off the top of my head, maybe \$10,000.00 here or there, nothing significant. I know that she was working on something with the City and the Schools, but I couldn't tell you certainly how much she was able to bring in to date.

Alderman Klee

Thank you, a follow up?

Chairman Dowd

Follow up Alderman Klee.

Alderman Klee

Yes thank you. And this might be for the Chair, would it be appropriate or is outside of the scope of the Board of Aldermen to ask in the future just so that we know how effective that position is, to be able to get any kind of report?

Chairman Dowd

Who are you asking?

Alderman Klee

You.

Chairman Dowd

Me? I would venture to say that (audio cuts out) willing to share with us the effectivity of their grant writer. And as the grants come in, other than the School grants, they go through us. So the ones that come in the City side, we will definitely see. So I am sure that's available.

Alderman Klee

Yeah just for future reference if that would be possible for us to get it so that we know how effective it is and

hoping more for the School Board as well as for the City. Thank you.

Chairman Dowd

I will follow up on that to make sure it is an action item out of this meeting. Any other questions for the Board of Education budget from any Alderman? Alderman Lu.

Alderwoman Lu

(inaudible).

Chairman Dowd

What?

Alderwoman Lu

I said do you not see my hand up?

Chairman Dowd

Well I have to do the Budget people first.

Alderwoman Lu

Yes, I know, I just didn't think you saw my hand up. Thank you. Most of my questions were answered, but on Slide 13, Mr. Donovan, you talked about an Assistant Principal that was being hired. I was just confused because I thought you said that in the Elementary Schools, they were down two. And you were hiring one but then you said now all of the Elementary Schools are equitable. So do they share the Assistant Principal?

Dan Donovan, Nashua School Department COO

Yes, yes, yes.

Jahmal Mosley, Nashua School Department Superintendent

That is correct, I am just having trouble with the audio so if I answer your question, I think I said that. So right now it is New Searles and Broad Street and they share one assistant principal. So we have someone over there part-time, part-time at New Searles and part-time at Broad Street. So if you hire this person so there's already one there, that person is going to decide on which, the administration will decide which school they want to go to and so that leaves one position that either that person will go to New Searles or Broad Street.

Alderwoman Lu

Oh I see. So you are down one now.

Jahmal Mosley, Nashua School Department Superintendent

Yes.

Alderwoman Lu

When you hire one

Jahmal Mosley, Nashua School Department Superintendent

Every Elementary School has a full time Assistant Principal.
Alderwoman Lu

OK, I see, I thought you were down two for some reason. Thank you, that's all I have.

Chairman Dowd

Alright thank you Alderman Lu. Anyone else? Mrs. Raymond.

Heather. Raymond, Board of Education

Thank you, Alderman Dowd. I just wanted to mention how critical having that last Assistant Principal position will be for our District because Broad Street has one of our intensive needs programs and they have several classrooms in that building with students who have the most intensive behavioral needs in our District, just shy of going out-of-district. And so it's really (audio cuts out) a full time Assistant Principal to help with those programs whenever necessary so that the principal isn't always being called in there. So I think as we talk about rising out-of-district costs, providing systemic support within the buildings for our intensive needs programs is a really good step towards helping to keep kids in our schools and not having to end up sending them out. That's all.

Chairman Dowd

Thank you. Any other questions for the Board of Education budget? Alderman O'Brien.

Alderman O'Brien

Thank you, Mr. Chairman. May I make a request via the Chair that the presentation that Dr. Mosley gave us this evening; can the Board get a copy of that?

Chairman Dowd

It's already part of the Agenda. It is already on the Agenda so it's part of the record.

Alderman O'Brien

Alright, thank you.

Chairman Dowd

Alright. Is that posted on the Educational Web Site?

Dan Donovan, Nashua School Department COO

Yes, it is.

Chairman Dowd

Thank you, so it would also be there and this is the direct link from the City's web site to the Board of Ed web site so ... any other questions or concerns? One thing I want to say before we end is that I have had conversation with several teachers and I know the teachers are really doing their best under the circumstances with the distance learning. And I can tell you from knowing many parents that they would love to have the kids back to school, however, it will depend. In September what happens with the numbers so there probably needs to be some contingencies on A, B or C, what happens? Like some colleges, for

instance some School Districts are going to completely stay remote; others are going live, but the ones that are going live have the ability you know to either do massive testing or other things. So the problem in New Hampshire is that Manchester and Nashua are the two biggest School Districts. To social distance kids is almost impossible if possible, at all. And if the numbers don't – if something doesn't happen to allow it to be safe, there may be some portion of the next school year which is still remote.

I do know that the teachers struggle (audio cuts out) technologically savvy, and also the ones that teach the younger grades, the 1st, 2nd, 3rd grade, it is very, very difficult to do that remotely. I found that the upper grades, 5, 6, Middle School and High School not a problem is they have a computer which is another issue. I think we have to have some kind of technological plan to get a one-on-one number of Chrome Books. It probably can't be done in fell swoop, but you need to have a plan on how (audio cuts out) get there.

The other thing is that, in talking to the Mayor, Alderman Wilshire and I have talked to the Mayor about we need to sort of plan ahead for the budgets over the next 2 or 3 years to sort of catch up. We can't have a really bad year this year 2021, because people don't have jobs and it is hard to pay taxes and stuff. So there's a lot of things on the table and I know that the central office and the Board of Education will be working on that. I just want to give a shout out to the parents that have had to become teachers while also trying to work at home, that's tough. And they now appreciate teachers more than ever. And the teachers themselves probably I need - had talked to Mr. Donovan today about there are some colleges like Keene State that have courses in how to do remote teaching. If we could get ahold of those and allow them to get to our teachers, for no cost hopefully, that would go a long way to helping them if we have to continue this in the fall.

OK, thank you very much Superintendent Mosley, Mr. Donovan, Mrs. Raymond, Mr. Guarino, and I think we are all set for the School Budget for right now. Tomorrow night, by the way, is the Public Hearing so probably Dr. Mosley and Mr. Donovan at a minimum ought to be on at least when we get to the education portion of it because I am sure there may be questions from the public that need to be answered. If there are no other questions we will move on to the rest of the meeting. Ok, very good. Thank you very much.

Alderman Harriott-Gathright

I don't have a question but I do have a comment.

Chairman Dowd

Yes, Alderman Gathright?

Alderman Harriott-Gathright

I just want to say that you know, (audio cuts out) Mr. Donovan, because I am what you call a Grandmom that is doing this distant learning with my grandchildren because I have a few children that are essential workers. And it has been really a challenge, and I'm a substitute teacher and maybe because it is my grandchildren, maybe that's where the challenge comes in. But you know it has been an experience and a rewarding experience and I appreciate that, I look back through the years, because most of you know I've been here since '79 and I look at where we are today and I truly do appreciate Dr. Mosley, because I've seen so many different folks in that, that try to get the same thing done that have not been able to get it done. I just want you to know, Dr. Mosley and Mr. Donovan, that we support you wholeheartedly. We do the best that we can because we do know that for many years, we neglected our School Department without a doubt in my mind, I know that. So we are doing the best we can at certain times of trying to do what we can to I guess build our School District for our children, for all of our children and that there's equity across the board with all the children. So my hat is off to you for all the work that you guys do and your administrative staff, really – that are superb. Because I do hear about others in other cities and other towns in New Hampshire. I am just saying that you guys are doing a fantastic job. I am just going to say, please keep it up, don't get discouraged, you know just continue. Thank you.

Chairman Dowd

Thank you Alderman Gathright.

Unidentified Speaker

I just wanted to say thank you for your support to the Aldermen and thank you for, especially for the Chairman who seems to know more about the school system than I do and I'm on the Board of Education.

Chairman Dowd

I had a 16-year learning curve, 10 on the Board and 6 as a liaison. So not much in the School District that I haven't encountered one way or the other. Anyone else?

Alderman O'Brien

Mr. Chairman?

Chairman Dowd

Yes, Alderman O'Brien?

Alderman O'Brien

Thank you. Mr. Chairman, may I be recognized for a motion.

Chairman Dowd

In one second.

Alderman O'Brien

I just want to table the budget.

Chairman Dowd

Alright.

Alderman O'Brien

Thank you, Mr. Chairman.

MOTION BY ALDERMAN O'BRIEN TO TABLE R-20-023 BY ROLL CALL

A viva voce roll call was taken which resulted as follows:

Yea: Alderman Clemons, Alderman Schmidt, Alderman Jette, Alderman Wilshire
Alderman O'Brien, Alderwoman Kelly, Alderman Dowd 7

Nay: 0

MOTION CARRIED

GENERAL DISCUSSION

Chairman Dowd

Ok R-20-023 is back on the table and fits right into what I was just going to say, tomorrow night is the public hearing on the budget. We have worked with IT to come up with a procedure. Members of the public will be able to log on and be part of the WebEx. It will be tricky to see them when they have questions, it is an opportunity for the public to give us questions and concerns on the Budget that get answered by Division Directors and Department Heads. The Aldermen typically just listen because it is the public that has their opportunity to comment on the Budget. And I'll be giving more direction at the beginning of the meeting tomorrow.

REMARKS BY THE ALDERMEN

POSSIBLE NON-PUBLIC SESSION - None

ADJOURNMENT**MOTION BY ALDERMAN O'BRIEN TO ADJOURN BY ROLL CALL**

A viva voce roll call was taken which resulted as follows:

Yea: Alderman Clemons, Alderman Schmidt, Alderman Jette, Alderman Wilshire
Alderman O'Brien, Alderwoman Kelly, Alderman Dowd 7

Nay: 0

MOTION CARRIED

The meeting was declared closed at 8:44 p.m.

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