Nashua School District 2019-2024 Strategic Plan

Vision: The Nashua School District will be the model for excellence in public education for our students, staff, and community.

Mission: The Nashua School District will educate the whole child to empower student success.

Values: The Nashua School District values a passion for learning and the importance of integrity, trust, respect, empathy and tenacity.

Goal 1: Increase and monitor students' academic growth utilizing building-based and district-wide instructional supports

Action Steps	Timeline	Responsible Staff	District Resources	Funding Sources	Financial Costs	Outcomes
Curriculum				**Operating budget**		
1.1 Create instructional leadership teams at each school that research and create conditions that contribute to student academic success. This work will begin in 2019 and will be further expanded by hiring an Asst. Superintendent of Recruitment, Development, and Wellness	Fall 2019	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 1.1 (HC & PD)	See 1.1 (HC & PD)	**A shift to having a common definition of student success throughout the district**
1.1 (HC) **Hire an Asst. Superintendent of Recruitment, Development, and Wellness**	Fall 2020	Superintendent, Asst. Superintendents	None required	District Operating Budget	$100,000-$115,000	**A shift to measuring student success through the lens of the whole child and a growth mindset**
1.1 (PD) Provide PD opportunities that will expand teachers' individual toolboxes in best practices in instruction with specific attention to each learner on the academic spectrum, i.e., special education, accelerated and struggling learners, and ELL	Fall 2020	Superintendent, Asst. Superintendents and Instructional Leadership Teams	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$100,000	
1.2 Increase the educational experiences and opportunities for ELL students so they can better access the general curriculum	Fall 2020	Superintendent, Asst. Superintendents, Director of Student Services and ELL	Schedule district-wide planning time	See 1.2 (HC)	See 1.2 (HC)	**A shift to measuring student success based on composite scores and varied data sources that will allow for long-term tracking of student growth**
1.2 (HC) **Hire 5 additional ELL teachers (phased over 5 years)**	2021-2026	Superintendent, Asst. Superintendents, Director of Student Services and ELL	Schedule district-wide planning time	District Operating Budget, State and Federal Grants	$60,000 x 5 =$300,000	
1.2 (PD) In-district PD to be facilitated by existing staff	Fall 2021	Superintendent, Asst. Superintendents, Director of Student Services and ELL	Schedule district-wide planning time	Cost Neutral	Cost Neutral	
1.3 Provide equity for all full-day kindergarten programs	Fall 2021	Superintendent, Asst. Superintendents	Schedule district-wide planning time	District Operating Budget	See 1.3 HC	**A shift in curriculum development for the wide spectrum of learners**
1.3 (HC) **Hire 4 kindergarten para-educators**	Fall 2020	Superintendent, Asst. Superintendents	Schedule district-wide planning time	District Operating Budget	$18,000 x 4 = $72,000	
1.3 (PD) In-district PD to be facilitated by existing staff		Superintendent, Asst. Superintendents	Schedule district-wide planning time	District Operating Budget		**Graduation rates will increase by 2% to 3% each year**
1.4 Revise/update district curriculum-review management plan including vertical alignment of elementary school, middle school, high school, and CTE programs	Spring 2021	Instructional Leadership Teams	Scheduled district-wide planning time	See 1.2 (PD)	See 1.2 (PD)	
1.4 (HC) Existing staff	Spring 2021	Instructional Leadership Teams	None required	Cost Neutral	Cost Neutral	
1.4 (PD) Not required	Spring 2021	Superintendent, Asst. Superintendents and Instruction Leadership Teams	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$2,000-$5,000	
1.5 Support the whole child by designing and implementing a developmentally appropriate health program PreK-8 to educate students about healthy and safe living (nutrition, movement, health risks of vaping, smoking, drugs, internet and social media safety, bullying, human relationships, stress, mindfulness, personal care, etc.)	2022-2032	Superintendent, Asst. Superintendents	Scheduled district-wide planning time, space availability within each school	See 1.3 (HC &PD)	See 1.3 (HC &PD)	
1.5 (HC) **Hire 10.5 health teachers - 3 for middle school and 7.5 for elementary school (phased over 10 years)**	2022-2032	Superintendent, Asst. Superintendents	None required	District Operation Budget	~$60,000 x 10 = $600,000	

1.5 (PD) Provide health curriculum PD opportunities for newly hired teachers	2021-2026	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$120,000
1.6 Expand extended-day and summer opportunities for middle school students	2022-2025	Asst. Superintendents, 21st Century Director	Scheduled district-wide planning time	See 1.6 (HC & PD)	See 1.6 (HC & PD)
1.6 (HC) **Hire 3 extended-day site coordinators, 1 asst. coordinator and 3 instructors (1/school) (phased over 3 years)**	2022-2025	Asst. Superintendents, 21st Century Director	None required	Federal and State Grants	~$35,000 x 3=$105,000 ~$25,000 x 1=$25,000 ~$13,500 x 3=$40,500
1.6 (PD) In-district PD to be facilitated by existing staff	2022-2025	Asst. Superintendents, 21st Century Director	None required	Cost Neutral	Cost Neutral
1.7 Develop a technology plan that aligns to the curriculum and to the Nashua School District 2019-2024 Strategic Plan	Fall 2020	Director of Technology, Asst. Superintendents	None required	Cost Neutral	Cost Neutral
1.7 (HC) None required	Fall 2020	Director of Technology	None required	Cost Neutral	Cost Neutral
1.7 (PD) Not required	Fall 2020	Director of Technology	None required	Cost Neutral	Cost Neutral
Assessment					
1.8 Examine student growth through the lens of the whole child; develop a matrix to measure student achievement based on student growth over time	Fall 2020	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	See 1.7 (HC & PD)	See 1.7 (HC & PD)
1.8 (HC) **Hire an Asst. Superintendent of Recruitment, Development, and Wellness** (See 1.1)	Fall 2021	Superintendents, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget	See 1.1 (HC)
1.8 (HC) **Hire 10 social workers (phased in over 10 years)**	2023-2032	Superintendent, Asst. Superintendents, Executive Director of SEL	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	~$60,000 x 10 = $600,000
1.8 (HC) **Hire 4 school psychologists (phased over 8 years, 1 every 2 years)**	2023-2030	Superintendent, Asst. Superintendents, Executive Director of SEL	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	~$60,000 x 4 = $240,000
1.8 (PD) Administer PD to teachers regarding the use and implementation of the student-growth assessment matrix	Spring 2020	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$2,000-$3,000
1.9 Continue to work on building competency-based education PreK-12	Fall 2019	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	See 1.8 (PD)	See 1.8 (PD)
1.9 (HC) Existing staff	Fall 2019	Superintendent, Asst. Superintendents, Instructional Leadership Teams	None required	Cost Neutral	Cost Neutral
1.9 (PD) Train teachers in best practices for grading and documenting student learning	Spring 2020	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$2,000-$3,000
1.10 Re-evaluate/re-design district-wide assessments to be purposeful, connected, and equitable for all learners	Spring 2020	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	See 1.9 (PD)	See 1.9 (PD)
1.10 (HC) Existing staff	Spring 2021	Superintendent, Asst. Superintendents, Instructional Leadership Teams	None required	Cost Neutral	Cost Neutral
1.10 (PD) In-district PD to be facilitated by existing staff	Spring 2021	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$2,000-$3,000
1.11 Coordinate and publish testing schedules	Fall 2021	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	Cost Neutral	Cost Neutral
1.11 (HC) Existing staff	Fall 2021	Superintendent, Asst. Superintendents, Instructional Leadership Teams	None required	Cost Neutral	Cost Neutral
1.11 (PD) Not required	Fall 2021	Superintendent, Asst. Superintendents, Instructional Leadership Teams	Scheduled district-wide planning time	Cost Neutral	Cost Neutral

Goal 2: Cultivate a safe and nurturing learning and working environment

Action Steps	Timeline	Responsible Staff	District Resources	Financial Sources	Financial Costs	Outcomes
School Culture						
2.1 Form a district-wide task force to define, research, review, and customize strong SEL, citizenship, and restorative practices to be used at all levels	Fall 2019	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 2.1 (HC)	See 2.1 (HC)	**A shift in the use of common language for SEL practices guided by the SEL Task Force, on-going PD and the instructional leadership teams** **A shift in the way we assess student behavior and suspension rates according to demographics** **A shift in the way we develop, communicate, and implement newly published policies and student behavior handbooks that will be used consistently throughout the district**
2.1 (HC) Existing staff	Fall 2019	Superintendent, Asst. Superintendents	None required	District Operating Budget, State and Federal Grants	$2,000-$5,000	
2.1 (PD) Design and implement PD opportunities for all teaching staff in SEL, trauma-sensitive classrooms, and cultural competencies	Fall 2022	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$100,000	
2.2 Embed SEL practices across all levels to support the mission, vision, and values of the district	Fall 2022	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 2.2 (HC & PD)	See 2.2 (HC & PD)	
2.2 (HC) **Hire an Executive Director of Social Emotional Learning (contingent upon grant funding)**	Fall 2021	Superintendent, Asst. Superintendents	None Required	State and Federal Grants	$80,000-$90,000	
2.2 (PD) - Implement PD opportunities for staff in SEL, trauma-sensitive classrooms, and cultural competencies	Spring 2020	Superintendent, Asst. Superintendents, Executive Director of SEL	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$200,000	
2.3 Recruit, hire, support, and retain diverse and qualified teachers/administrators who will be representative of the demographics of the Nashua community	Fall 2021	Asst. Superintendents, Director of Human Resources	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	See 2.3 (HC &PD)	
2.3 (HC) Existing staff and future staff (Asst. Superintendent of Recruitment, Development, and Wellness, Community Outreach Director)	Fall 2021	Asst. Superintendents, Director of Human Resources	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	See 2.3 (HC &PD)	
2.3 (PD) Cultural competency training	Fall 2021	Asst. Superintendents, Director of Human Resources	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$1,000	
2.4 Form a district-wide task force to examine and recommend developmentally and culturally appropriate norms for student behavior. Review current laws, update handbooks and policies, and ensure consistent documentation, communication, and enforcement across all schools. The task force will inform the BOE Policy Committee of its progress twice per year	Fall 2019-2024	Superintendent, Asst. Superintendents, Executive Director of SEL	Scheduled district-wide planning time	See 2.3 (HC &PD)	See 2.3 (HC &PD)	
2.4 (HC) **Existing staff**	2023-2032	Superintendent, Asst. Superintendents, Executive Director of SEL	None required	District Operating Budget, State and Federal Grants	See 1.8 (HC)	
2.4 (PD) Design and offer professional development for teachers and administrators in order to appropriately respond to student behaviors/actions	Spring 2021	Superintendent, Asst. Superintendents, Executive Director of SEL	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$100,000	
2.5 Add an assistant principal at each secondary school and ensure that each elementary school is staffed with a full-time assistant principal	2019-2024	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 2.4 (HC)	See 2.4 (HC)	
2.5 (HC) **Hire 5 Secondary Assistant Principals and 1 Elementary Assistant Principal (phased over 5 years)**	2019-2024	Superintendent, Asst. Superintendents	Schedule district-wide planning time	District Operating Budget, State and Federal Grants	~$90,000 x 5=$450,000 ~$80,000 x 1 = $80,000	
2.6 Prioritize work of the Middle School Steering Committee to research, identify, and implement best practices in middle school philosophy; align with district capital improvement plan for middle schools and vertical alignment for the CTE programs	Fall 2019	Asst. Superintendents	Scheduled district-wide planning time	See 2.4 (HC & PD)	See 2.4 (HC & PD)	
2.6 (HC) Existing staff	Fall 2019	Superintendent, Asst. Superintendents, Communications Director	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	Cost Neutral	

2.6 (PD) Design and implement PD opportunities for middle school staff on middle school best practices	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget, State and Federal Grants	$1,000-$2,000
2.7 Establish a task force to research, develop, and implement a middle school alternative program to provide services and programming for approximately 15-20 at-risk middle school students	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 2.5 (HC & PD)	See 2.5 (HC & PD)
2.7 (HC) **Hire 2 teachers, 1 social worker, and 2 para educators for middle school alternative program**	Fall 2020	Superintendent, Asst. Superintendents	None Required	District Operating Budget	~$60,000 x 2 = $120,000 ~$60,000 x 1 = $60,000 ~$18,000 x 2=$36,000
2.7 (PD) Provide training for staff assigned to alternative middle school program on best practices for at-risk students	Spring 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget	$10,000-$15,000
School Safety					
2.8 Partner with law enforcement and Fire and Rescue to keep current with appropriate safety protocols at all NSD schools and departments	Fall 2019	Superintendent, Asst. Superintendents, Asst. Director of Safety and Security	Scheduled district-wide planning time	See 2.6 (PD)	See 2.6 (PD)
2.8 (HC) Prioritize the work of the existing safety committee to move forward in being current with best practices in safety protocols across the district	Fall 2019	Superintendent, Asst. Superintendents, Asst. Director of Safety and Security	Scheduled district-wide planning time	Cost Neutral	Cost Neutral
2.8 (PD) Train and update all staff on current safety protocols on an on-going basis and during new staff orientations including but not limited to ADD (Avoid, Deny, Defend) and tourniquet training	Fall 2019	Superintendent, Asst. Superintendents, Asst. Director of Safety and Security	Scheduled district-wide planning time	District Operating Budget	$20,000
2.9 Practice and implement specific, site-based safety protocols in all buildings (written instructions, procedures, and demonstration videos)	Spring 2020	Superintendent, Asst. Superintendents, Asst. Director of Safety and Security	Scheduled district-wide planning time	Cost Neutral	Cost Neutral
2.9 (HC) Existing staff	2019-2026	Superintendent, Asst. Superintendents, Asst. Director of Safety and Security	Scheduled district-wide planning time	Cost Neutral	Cost Neutral
2.9 (PD) Provide building-based training for specific safety protocols on an on-going basis and during new staff orientations	2019-2026	Superintendent, Asst. Superintendents, Asst. Director of Safety and Security	Scheduled district-wide planning time	Cost Neutral	Cost Neutral

Goal 3: Overhaul the NSD professional development infrastructure

Action Steps	Timeline	Responsible Staff	District Resource	Financial Sources	Financial Costs	Outcomes
3.1 Conduct a SWOT analysis of the current PD structure of the district and make recommendations for improvements	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	Cost Neutral	**A shift in the way we provide common PD experiences for all staff in the district**
3.1 (HC) Existing staff	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating budget; State & Federal grants	Cost Neutral	
3.1 (PD) Not required	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	Cost Neutral	**A shift in the educator contracts to support consistent PD experiences for teacher growth**
3.2 Develop, implement, and track core PD/orientations/on-going workshops for all administrators, teachers, custodians, cafeteria staff, secretaries, para-educators, and other staff new to the district	Fall 2021	Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	$10,000-$30,000	
3.2 (HC) Existing Staff	Fall 2021	Asst. Superintendents	None Required	District Operating Budget; State & Federal Grants	Cost Neutral	**A shift in providing educators with common strategies for student engagement and instructional practices**
3.2 (PD) Not required	Fall 2021	Asst. Superintendent	None Required	District Operating Budget; State & Federal Grants	Cost Neutral	
3.3 Review, revise, and consistently implement process/tools used by Superintendent and Asst. Superintendents to evaluate building and district administrators in curriculum, leadership, and tenets highlighted in the Nashua School District 2019-2024 Strategic Plan	Fall 2021	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 3.3 (PD)	See 3.3 (PD)	**A shift to the alignment of curriculum (vertical and horizontal)**
3.3 (HC) Existing staff	Fall 2021	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	See 3.3 (PD)	See 3.3 (PD)	**A shift to students having an equitable education experience PreK-12**
3.3 (PD) Implement PD in inter-rater reliability for Superintendent and Asst. Superintendents to effectively utilize administrator evaluation instrument that includes consistent feedback	Fall 2022	Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	$150,000	
3.4 Ensure consistent implementation of the teacher evaluation instrument used by administration to evaluate teachers; provide training for new administrators and ongoing PD for all administrators	Fall 2023	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	See 3.4 (PD)	
3.4 (HC) Existing staff	Fall 2023	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	See 3.4 (PD)	
3.4 (PD) Implement PD in inter-rater reliability for administrators to effectively utilize the teacher evaluation instrument that includes consistent feedback	Fall 2023	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget; State & Federal Grants	$5,000-$20,000	
3.5 Work to align all bargaining unit contracts to ensure success of PD overhaul	Fall 2021	Superintendent			Dan	
3.5 (HC)						
3.5 (PD)						

Goal 4: Increase frequency of strategic partnerships and community communications

Action Steps	Timeline	Responsible Staff	District Resources	Financial Sources	Financial Costs	Outcomes
School Community						
4.1 Hold building-based teacher/parent/community forums twice a year. These forums will include Central Office personnel	Spring 2020	Superintendent, Asst. Superintendents, Principals	Scheduled district-wide planning time	Cost neutral	$400	**A shift in the school culture survey to reflect an increase in educators', parents', and stakeholders' efficacies**
4.1 (HC) Existing staff	Spring 2020	Superintendent, Asst. Superintendents, Principals	Scheduled district-wide planning time	Cost neutral	Cost Neutral	
4.1 (PD) Not required	Spring 2020	Superintendent, Asst. Superintendents, Principals	Scheduled district-wide planning time	Cost neutral	Cost Neutral	
4.2 Strengthen existing partnerships with organizations in the Nashua community and develop new partnerships that foster CTE internships, social work, parent, and health outreach	Spring 2020	Superintendent, Asst. Superintendents, CTE Directors	Scheduled district-wide planning time	Cost neutral	Cost Neutral	**A shift in teacher/parent/ community participation in building-based forums**
4.2 (HC) **Hire a Community Outreach Director**	Spring 2022	Superintendent	Space/resources to house Community Outreach Director	District Operating Budget; State & Federal Grants	$80,000	
4.2 (PD) Not required	Spring 2022	Superintendent	None required	Cost Neutral	Cost Neutral	**A shift in the way feedback from school culture forums will be implemented by the District Leadership teams to track the outcome of student, parent, staff, and community feedback**
Communications						
4.3 Devise district communication systems to give the public updates on the progress of the Nashua School District 2019-2024 Strategic Plan	Fall 2020	Superintendent, Asst. Superintendents, Communications Director	Scheduled district-wide planning time	District Operating Budget	See 4.3 (PD)	
4.3 (HC) **Hire a .2 Communications Director**	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget	~$16,000	
4.3 (PD) Not required	Fall 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	District Operating Budget	Cost Neutral	
4.4 Improve district and school websites to increase communication to staff, families, and community	Spring 2020	Superintendent, Asst. Superintendents, IT Personnel	Scheduled district-wide planning time	District Operating Budget	One-time fee: $33,000 2020 Annual Fee (prorated): $18,645 Annual Fee: $37,600	**A shift in the results of the school culture survey to reflect a 5% improvement of district-wide communication**
4.4 (HC) Existing staff	Spring 2020	Superintendent, Asst. Superintendents	None required	Cost neutral	Cost Neutral	
4.4 (PD) Provide training to selected staff interfacing with managing the websites	Spring 2020	Superintendent, Asst. Superintendents	Scheduled district-wide planning time	Cost Neutral	Cost Neutral	
4.5 Hold leadership meetings quarterly to track and report on the Nashua School District 2019-2024 Strategic Plan's goal progress	Spring 2020	Superintendent, District Leadership Teams	Scheduled district-wide planning time	Cost neutral	Cost Neutral	**A shift in the communication of the 2019-2024 Strategic Plan goals to reflect 1) enhanced connectivity among stakeholders, and 2) enhanced understanding of the district's 2019-2024 Strategic Plan, vision, mission and core values via the NSD website**
4.5 (HC) Existing staff	Spring 2020	Superintendent	Scheduled district-wide planning time	Cost neutral	Cost Neutral	
4.5 (PD) Not required	Spring 2020	Superintendent	None required	Cost neutral	Cost Neutral	
4.6 Partner with outside organizations to create family resources to ensure all families are provided necessary information related to the Nashua School District 2019-24 Strategic Plan	Spring 2023	Superintendent	Budget designation	District Operating Budget	$60,000-$85,000	
4.6 (HC) **Hire a Community Outreach Director (See 4.2 HC)**	Spring 2022	Superintendent	None required	District Operating Budget, Federal and State Grants	See 4.2 (HC)	
4.6 (PD) In-house PD to develop and provide family resources	Fall 2022	Community Outreach Director	Scheduled district-wide planning time	District Operating Budget, Federal and State Grants	$2,000-$5,000	
4.7 Improve and properly structure the governance system between the BOE and school administration. This system will improve the chain of command, roles and responsibilities, citizenship, and productivity	Spring 2020	Superintendent/BOE President	Scheduled district-wide planning time	District Operating Budget	$10,000-$15,000	

4.7 (HC) None required	Spring 2020	BOE President	Scheduled district-wide planning time	None required	None required	
4.7 (PD) Not required	Spring 2020	BOE President	Scheduled district-wide planning time	None required	None required	
4.8 Provide the BOE with periodic updates using feedback from stakeholders on the action steps contained in the Nashua School District 2019-2024 Strategic Plan	Spring 2025	Superintendent	Scheduled district-wide planning time	District Operating Budget	$10,000	
4.8 (HC) None required	Spring 2025	Superintendent	Scheduled district-wide planning time	District Operating Budget	Cost Neutral	
4.8 (PD) Not required	Spring 2025	Superintendent	Scheduled district-wide planning time	District Operating Budget	Cost Neutral	

Goal 5: Create a budget matrix that aligns district-wide priorities with future budget cycles						
Action Steps	**Timeline**	**Responsible Staff**	**District Resources**	**Financial Sources**	**Financial Costs**	**Outcomes**
5.1 Design a capital improvement plan to improve school buildings' infrastructures to address facility safety/security concerns	Spring 2022	Superintendent, Asst. Superintendents, Chief Operating Officer, BOE members, Directors, building-based hiring committees, Teachers, District Administrators	Scheduled district-wide planning time; budget designation	Deferred Maintenance	$600,000/year	**A shift in the retention of staff by 70% as a result of investment in the school cultures**
5.1 (HC) Existing staff		Superintendent				
5.1 (PD) Not required		Superintendent				**A shift in the diversity of the NSD educators and administrators; increasing 5% so that the teaching/administrator personnel mirrors the demographics of Nashua**
5.2 Design a proposal that addresses Special Education out-of-district costs and other endeavors	Spring 2024	Superintendent, Asst. Superintendents, Chief Operating Officer, BOE members, Directors, building-based hiring committees, Teachers, District Administrators	Scheduled district-wide planning time; budget designation	Cost Neutral	Cost Neutral	
5.2 (HC) **Hire a Liaison/Consultant to develop a student out-of-district placement collaborative**	Fall 2019	Superintendent, Director of Special Education	Schedule	District Operating Budget	$20,000	
5.2 (PD) Not required	Fall 2019	Superintendent	None required	Cost Neutral	Cost Neutral	
5.3 Allocate financial resources to align with Nashua bargaining units that will ensure competitive salaries for NSD staff	Fall 2021-Fall 2025	Superintendent, Asst. Superintendents, Chief Operating Officer, BOE members	Scheduled district-wide planning time	District Operating Budget	$7-$9,000,000	
5.3 (HC) Existing staff						
5.3 (PD) Not required						
5.4 Continue to work on capital improvements within the NSD, per the city's capital improvements plan and the deferred maintenance plan	Spring 2020	Superintendent, Assistant Superintendents, Chief Operating Officer, BOE members, Directors, building-based hiring committees, Teachers, District Administrators	Scheduled district-wide planning time	Bond	$75,000,000	
5.4 (HC) None required						
5.4 (PD) Not required						
5.5 Allocate resources for facility improvements to ensure the safety of students and staff connected with the district/city capital improvements		Superintentendent, Chief Operating Officer, Director of Plant Operations, Assistant Director of Safety and Security	Scheduled district-wide planning time	Bond, State Infrastruture Fund, Operating Budget	$6,000,000 $500,000 $100,000	
5.5 (HC) None required						
5.5 (PD) Not required						