

JOINT MEETING  
BUDGET REVIEW COMMITTEE  
AND  
BOARD OF EDUCATION

JUNE 14, 2006

A joint meeting of the Budget Review Committee and the Board of Education was held Wednesday, June 14, 2006 at 7:30 p.m. in the Aldermanic Chamber.

Alderman-at-Large David W. Deane, Chair, presided.

Members of Budget Review Committee present: Alderman-at-Large Fred S. Teeboom, Vice Chair  
Alderman-at-Large James R. Tollner  
Alderman Mark S. Cookson  
Alderman Greg Williams  
Alderman Richard P. Flynn  
Alderman Daniel L. Richardson

Members of the Board of Education present: Michael Clemons  
Richard Dowd  
Dennis Hogan  
John "Jack" Kelley  
Edwina Kwan  
Thomas Vaughan  
Sandra Ziehm  
Jeremy Moskowitz, Student Member, NHS North

Also in attendance: Alderman Michael J. Tabacsko  
Alderman-at-Large Brian S. McCarthy  
Alderman-at-Large Steven A. Bolton  
Alderman Richard LaRose  
Alderman Robert A. Dion  
Maureen Lemieux, Director, Administrative Services Division

DISCUSSION

A discussion ensued regarding unexpended 2006 appropriations and the Board of Education's request for amendment of R-06-72. A copy of the handouts are attached hereto and made a part hereof.

PUBLIC COMMENT

ADJOURNMENT

**MOTION BY ALDERMAN TOLLNER TO ADJOURN  
MOTION CARRIED**

The meeting was declared closed at 10:20 p.m.

Alderman Daniel Richardson  
Committee Clerk

	Unit Cost	FTEs	Revised Proposal	Comment
--	-----------	------	------------------	---------

Revisions to Proposed Budget (with escrow approval)

Line-Item Escrow Request to FY 2007

1	Curriculum development		(\$255,000)	
2	Major building repairs		(\$100,000)	
3	Computer replacements		(\$50,000)	
4	Computer repairs		(\$125,000)	
<b>Subtotal - escrow request</b>			<b>(\$530,000)</b>	

Line-Item Additions

1	Restore 10 teaching positions	40,000.0	10.0	\$400,000	Grade level/location TBD
2	Restore special education paraprofessional positions	13,000.0	10.0	\$130,000	Placement TBD by the Director of Special Education
<b>Subtotal - restoration of staff</b>			<b>20.0</b>	<b>\$530,000</b>	

Nashua School District  
 FY 2007 Budget Process  
 Revisions to Superintendent's Proposal  
 June 12, 2006

	Unit Cost	FTEs	Revised Proposal	Comment
<b>Revisions to Proposed Budget</b>				
<b>Line-Item Reductions</b>				
1			(\$50,000)	Encumber in FY 2006
2	\$ 68,000	(1.0)	(\$68,000)	Functions of position to be performed through restructuring
3			(\$45,242)	20% reduction in allowance for OOD contract transportation
4			(\$100,000)	\$294,535 remains; cumulative reduction of \$200,000
		<b>(1.0)</b>	<b>(\$263,242)</b>	
<b>Line-Item Additions</b>				
1	33,364.0	0.5	\$16,682	
2	40,000.0	2.0	\$80,000	A third MS teacher will be restored from the unassigned pool
3	13,000.0	10.0	\$130,000	Placement TBD by the Director of Special Education
4	24,373.0	1.5	\$36,560	Restores position at 5 elementary schools with 500+ students
		<b>14.0</b>	<b>\$263,242</b>	

**2006-2007 Middle School Class Sizes  
Superintendent's Revised Budget**

Elm St	2005-2006				2006-2007: Reduce 4 Staff			
	Level	Students	Classes	Avg	Level	Students	Classes	Avg
Grade 6	H	154	6	25.7	H	147	5	29.5
	E	226	10	22.6	E	216	8	27.0
	F	79	4	19.8	F	76	4	18.9
		459	20	23.0		439	17	25.8
Grade 7	H	169	6	28.2	H	194	7	27.7
	E	169	7	24.1	E	194	8	24.2
	F	86	5	17.2	F	99	4	24.6
		424	18	23.6		486	19	25.6
Grade 8	H	188	8	23.5	H	192	7	27.4
	E	194	8	24.3	E	198	7	28.3
	F	67	4	16.8	F	68	4	17.1
		449	20	22.5		458	18	25.4
Totals		1332	58	23.0		1383	54	25.6
Fairgrounds	2005-06 Three Levels				2006-2007: Reduce 4 Staff			
		Students	Classes	Avg		Students	Classes	Avg
Grade 6	H	119	5	23.8	H	116	4	28.9
	E	135	5	27.0	E	131	5	26.2
	F	52	4	13.0	F	50	3	16.8
		306	14	21.9		297	12	24.8
Grade 7	H	137	5	27.4	H	129	5	25.7
	E	123	5	24.6	E	115	5	23.1
	F	67	5	13.4	F	63	3	21.0
		327	15	21.8		307	13	23.6
Grade 8	H	104	5	20.8	H	111	5	22.2
	E	143	6	23.8	E	153	6	25.4
	F	69	4	17.3	F	74	4	18.4
		316	15	21.1		337	15	22.5
Totals		949	44	21.6		941	40	23.5
Pennichuck	2005-06 Three Levels				2006-2007: Reduce 4 Staff			
		Students	Classes	Avg		Students	Classes	Avg
Grade 6	H	81	4	20.3	H	74	3	24.6
	E	118	4	29.5	E	108	4	26.9
	F	63	4	15.8	F	57	3	19.2
		262	12	21.8		239	10	23.9
Grade 7	H	107	5	21.4	H	112	4	27.9
	E	116	5	23.2	E	121	4	30.2
	F	33	2	16.5	F	34	2	17.2
		256	12	21.3		267	10	26.7
Grade 8	H	71	3	23.7	H	75	3	24.9
	E	148	7	21.1	E	156	7	22.2
	F	34	2	17.0	F	36	2	17.9
		253	12	21.1		266	12	22.2
Totals		771	36	21.4		772	32	24.1
District		3052	138	22.1		3096	126	24.6

**Estimated Class Sizes By Department  
Nashua North and South High Schools**

Dept		Students	Classes	Avg
Art	NHN	888	36	24.7
	NHS	816	33	24.7
Business	NHN	749	33	22.7
	NHS	865	40	21.6
CTE	NHN	519	29	17.9
	NHS	748	46	16.3
English	NHN	2285	91	25.1
	NHS	2462	99	24.9
FCS	NHN	486	22	22.1
	NHS	604	24	25.2
Fr Sem	NHN	471	19	24.8
	NHS	541	22	24.6
Math	NHN	1866	73	25.6
	NHS	2247	86	26.1
Comp Sci	NHN	133	6	22.2
	NHS	148	8	18.5
Music	NHN	368	11	33.5
	NHS	442	12	36.8
PE	NHN	1807	65	27.8
	NHS	2002	69	29.0
Science	NHN	1945	87	22.4
	NHS	2178	99	22.0
Soc St	NHN	2242	84	26.7
	NHS	2438	96	25.4
Tech Ed	NHN	864	47	18.4
	NHS	795	45	17.7
World Lang	NHN	1429	61	23.4
	NHS	1482	59	25.1
Totals		33820	1402	25.1

**Elementary Staffing  
For Superintendent's Revised Budget**

**CURRENT 2005-2006 STAFFING**

School	Grade K			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Total Enr [All Grds]	Avg [no K]	
	2005-2006		Avg	2005-2006		Avg	2005-2006		Avg	2005-2006		Avg	2005-2006		Avg	2005-2006		Avg			
	Std	Tch		Std	Tch		Std	Tch		Std	Tch		Std	Tch		Std	Tch				Std
Amherst	47	2	23.5	51	3	17.0	50	2	25.0	48	3	16.0	43	2	21.5	47	3	15.7	13	286	18.4
Birch Hill	60	3	20.0	85	4	21.3	83	4	20.8	92	4	23.0	75	4	18.8	71	3	23.7	19	466	21.4
Bicentennial	77	4	19.3	103	5	20.6	113	5	22.6	110	5	22.0	100	5	20.0	115	5	23.0	25	618	21.6
Broad St	38	2	19.0	43	2	21.5	51	3	17.0	57	3	19.0	42	2	21.0	70	3	23.3	13	301	20.2
Charlotte Ave	61	3	20.3	103	5	20.6	87	4	21.8	103	5	20.6	76	4	19.0	106	5	21.2	23	536	20.7
Dr Crisp	70	3	23.3	70	4	17.5	63	4	15.8	68	3	22.7	59	3	19.7	62	3	20.7	17	392	18.9
Fairgrounds	80	4	20.0	109	6	18.2	104	5	20.8	95	5	19.0	89	5	17.8	112	6	18.7	27	589	18.9
Ledge St	97	4	24.3	86	5	17.2	105	5	21.0	75	5	15.0	87	5	17.4	81	4	20.3	24	531	18.1
Main Dunstable	79	4	19.8	92	5	18.4	102	5	20.4	88	4	22.0	94	4	23.5	117	5	23.4	23	572	21.4
Mt Pleasant	46	2	23.0	68	4	17.0	55	3	18.3	57	3	19.0	59	3	19.7	59	3	19.7	16	344	18.6
New Searles	60	3	20.0	72	3	24.0	43	2	21.5	44	2	22.0	42	2	21.0	60	3	20.0	12	321	21.8
Sunset Hts	60	3	20.0	88	4	22.0	70	3	23.3	72	4	18.0	75	4	18.8	74	3	24.7	18	439	21.1
<b>TOTAL</b>	<b>775</b>	<b>37</b>	<b>20.9</b>	<b>970</b>	<b>50</b>	<b>19.4</b>	<b>926</b>	<b>45</b>	<b>20.6</b>	<b>909</b>	<b>46</b>	<b>19.8</b>	<b>841</b>	<b>43</b>	<b>19.6</b>	<b>974</b>	<b>46</b>	<b>21.2</b>	<b>230</b>	<b>5395</b>	<b>20.1</b>

**Elementary Staffing for Superintendent's Revised Budget 2006-2007**

School	Grade K			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Total Net	Total Enr [All Grds]	Avg [no K]			
	2006-2007		Net	2006-2007		Net	2006-2007		Net	2006-2007		Net	2006-2007		Net	2006-2007		Net						
	Std	Tch		Std	Tch		Std	Tch		Std	Tch		Std	Tch		Std	Tch					Std	Tch	Net
Amherst	47	2	23.5	59	3	19.7	51	2	25.5	50	2	25.0	48	2	24.0	43	2	21.5	-1.0	11	-2.0	298	22.8	
Birch Hill	60	3	20.0	76	3	25.2	85	4	21.3	83	4	20.8	92	4	23.0	75	3	25.0	0.0	18	-1.0	471	22.8	
Bicentennial	77	4	19.3	97	5	19.4	103	4	25.8	113	5	22.6	110	4	27.5	100	4	25.0	-1.0	22	-3.0	600	23.8	
Broad St	38	2	19.0	48	2	23.9	43	2	21.5	51	2	25.5	57	3	19.0	42	2	21.0	-1.0	11	-2.0	279	21.9	
Charlotte Ave	61	3	20.3	77	4	19.2	103	4	25.8	87	4	21.8	103	4	25.8	76	3	25.3	-2.0	19	-4.0	507	23.5	
Dr Crisp	70	3	23.3	88	4	22.1	70	3	23.3	63	3	21.0	68	3	22.7	59	3	19.7	0.0	16	-1.0	418	21.8	
Fairgrounds	80	4	20.0	101	5	20.2	109	5	21.8	104	4	26.0	95	4	23.8	89	4	22.3	-2.0	22	-5.0	578	22.6	
Ledge St	97	4	24.3	122	5	24.4	86	4	21.5	105	4	26.3	75	3	25.0	87	4	21.8	0.0	20	-4.0	572	23.8	
Main Dunstable	79	4	19.8	100	4	24.9	92	4	23.0	102	4	25.5	88	4	22.0	94	4	23.5	-1.0	20	-3.0	555	23.8	
Mt Pleasant	46	2	23.0	58	3	19.3	68	3	22.7	55	2	27.5	57	3	19.0	59	2	29.5	-1.0	13	-3.0	343	22.8	
New Searles	60	3	20.0	76	3	25.2	72	3	24.0	43	2	21.5	44	2	22.0	42	2	21.0	-1.0	12	0.0	337	23.1	
Sunset Hts	60	3	20.0	76	3	25.2	88	4	22.0	70	3	23.3	72	3	24.0	75	3	25.0	0.0	16	-2.0	441	23.8	
<b>TOTAL</b>	<b>775</b>	<b>37</b>	<b>20.9</b>	<b>977</b>	<b>44</b>	<b>22.2</b>	<b>970</b>	<b>42</b>	<b>23.1</b>	<b>926</b>	<b>39</b>	<b>23.7</b>	<b>909</b>	<b>39</b>	<b>23.3</b>	<b>841</b>	<b>36</b>	<b>23.4</b>	<b>-10.0</b>	<b>200</b>	<b>-30.0</b>	<b>5398</b>	<b>23.1</b>	
<b>NESDEC Proj</b>	<b>800</b>			<b>966</b>			<b>940</b>			<b>911</b>			<b>892</b>			<b>834</b>								

**Elementary Staffing**  
**For Superintendent's Revised Budget Based on Plans and Revisions of June 12-15,2006**

**CURRENT 2005-2006 STAFFING**

School	Grade K		Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total Enr [All Grds]	Avg [no K]
	Std	Avg	Std	Avg	Std	Avg	Std	Avg	Std	Avg	Std	Avg		
Amherst	47	23.5	51	17.0	50	25.0	48	16.0	43	21.5	47	15.7	286	18.4
Birch Hill	60	20.0	85	21.3	83	20.8	92	23.0	75	18.8	71	23.7	466	21.4
Bicentennial	77	19.3	103	20.6	113	22.6	110	22.0	100	20.0	115	23.0	618	21.6
Broad St	38	19.0	43	21.5	51	17.0	57	19.0	42	21.0	70	23.3	301	20.2
Charlotte Ave	61	20.3	103	20.6	87	21.8	103	20.6	76	19.0	106	21.2	536	20.7
Dr Crisp	70	23.3	70	17.5	63	15.8	68	22.7	59	19.7	62	20.7	392	18.9
Fairgrounds	80	20.0	109	18.2	104	20.8	95	19.0	89	17.8	112	18.7	589	18.9
Ledge St	97	24.3	86	17.2	105	21.0	75	15.0	87	17.4	81	20.3	531	18.1
Main Dunstable	79	19.8	92	18.4	102	20.4	88	22.0	94	23.5	117	23.4	572	21.4
Mt Pleasant	46	23.0	68	17.0	55	18.3	57	19.0	59	19.7	59	19.7	344	18.6
New Searles	60	20.0	72	24.0	43	21.5	44	22.0	42	21.0	60	20.0	321	21.8
Sunset Hts	60	20.0	88	22.0	70	23.3	72	18.0	75	18.8	74	24.7	439	21.1
<b>TOTAL</b>	<b>775</b>	<b>20.9</b>	<b>970</b>	<b>19.4</b>	<b>926</b>	<b>20.6</b>	<b>909</b>	<b>19.8</b>	<b>841</b>	<b>19.6</b>	<b>974</b>	<b>21.2</b>	<b>5395</b>	<b>20.1</b>

**Elementary Staffing for Restoration Based on Encumbrance and Escrow**

School	Grade K		Grade 1		Grade 2		Grade 3		Grade 4		Grade 5		Total Total Enr Net [All Grds]	Avg [no K]
	Std	Avg	Std	Avg	Std	Avg	Std	Avg	Std	Avg	Std	Avg		
Amherst	47	23.5	59	19.7	51	25.5	50	25.0	48	24.0	43	21.5	-2.0	298
Birch Hill	60	20.0	76	18.9	85	21.3	83	20.8	92	23.0	75	25.0	0.0	471
Bicentennial	77	19.3	97	19.4	103	25.8	113	22.6	110	22.0	100	25.0	-2.0	600
Broad St	38	19.0	48	23.9	43	21.5	51	25.5	57	19.0	42	21.0	-2.0	279
Charlotte Ave	61	20.3	77	19.2	103	20.6	87	21.8	103	25.8	76	25.3	-3.0	507
Dr Crisp	70	23.3	88	22.1	70	23.3	63	21.0	68	22.7	59	19.7	0.0	418
Fairgrounds	80	20.0	101	20.2	109	21.8	104	20.8	95	23.8	89	22.3	-2.0	578
Ledge St	97	24.3	122	24.4	86	21.5	105	21.0	75	18.8	87	21.8	-4.0	572
Main Dunstable	79	19.8	100	19.9	92	23.0	102	25.5	88	22.0	94	23.5	-2.0	555
Mt Pleasant	46	23.0	58	19.3	68	22.7	55	18.3	57	19.0	59	19.7	0.0	343
New Searles	60	20.0	76	25.2	72	24.0	43	21.5	44	22.0	42	21.0	0.0	337
Sunset Hts	60	20.0	76	25.2	88	22.0	70	23.3	72	24.0	75	25.0	-2.0	441
<b>TOTAL</b>	<b>775</b>	<b>20.9</b>	<b>977</b>	<b>21.2</b>	<b>970</b>	<b>22.6</b>	<b>926</b>	<b>22.0</b>	<b>909</b>	<b>22.2</b>	<b>841</b>	<b>22.7</b>	<b>-9.0</b>	<b>5398</b>

NESDEC Proj 800 966 940 911 892 834