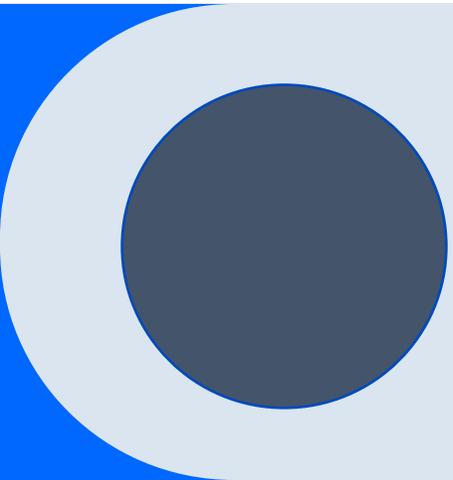




Middle School Redistricting Enrollment and Team Projections

Nashua School District BOE Meeting 3/11/2024

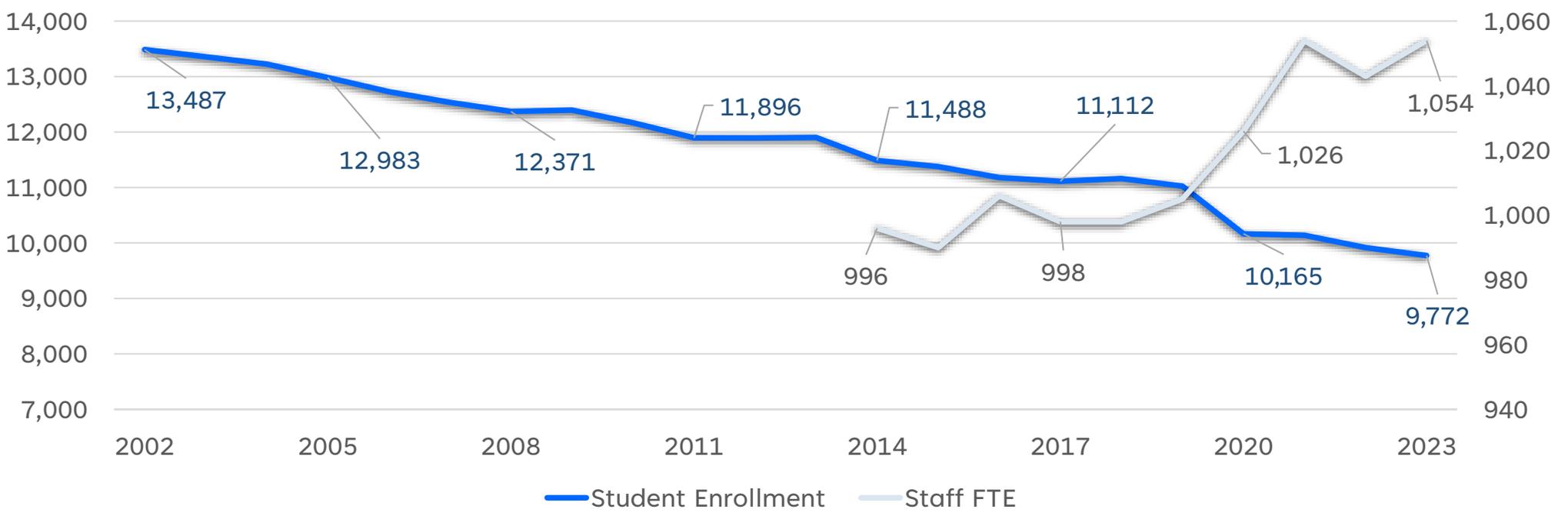


Budget Forecast

- Mayor Proposed Increase: 4%
 - FY24 Operating Budget: \$121,864,894
 - Increase: \$5,017,206 (Operating Budget x 4%)
- Human Capital Contractual Obligations: approx. \$3,500,000
- Federal Mandate: ELL Investment: 12-14 Positions – approx. \$840,000-\$980,000
- Federal Mandate: Special Education: Absorb agency positions from ESSER – min \$1,000,000



20-Year Enrollment v FTE Staffing History



Middle School Philosophy – MS Steering Committee

- Work and experience of the committee over the past 1.5 years
- Research and Data
- Establish our beliefs and values



NSD MS Principals

- Consistency - 4 Person Teams, 6 Periods vs. 7 Periods
- Fewer transitions
- More equitable experience for all students



Student Experience

5-Person Team	7 Periods		4-Person Team	6 Periods
Period 1: (approx. 50 Min)	ELA		Period 1 (approx. 60 minutes)	ELA
Period 2	Math		Period 2	Math
Period 3	Literacy/Writing/ ELA/Reading/FL		Period 3	Science
Period 4	Science		Period 4	Social Studies
Period 5	Social Studies		Period 5	UA
Period 6	UA		Period 6	UA
Period 7	UA			

ELA Steering Committee

- ELA Experience – MS ELA Steering Committee Recommendation
- Commitment to the standards and best practices



Middle School Enrollment Projections*

Grade Level	Pennichuck	Fairgrounds	McCarthy	Grade Total
6 th Grade	261	228	228	717
7 th Grade	221	210	215	646
8 th Grade	235	200	226	661
All Grades	717	638	669	2,024

*Projections are made with current enrollment figures from current 5th, 6th, and 7th grade students. Students without a variance, which represent 1,762 students, were assigned to a middle school per the recently approved boundaries. 112 students with a SPED variance were assumed to go to McCarthy. The remaining 150 students with a variance were evenly distributed to each school. More details are contained in later slides. Projections do not assume regularly seen attrition between fifth and sixth grades.



Middle School Current Enrollment and Team Organization

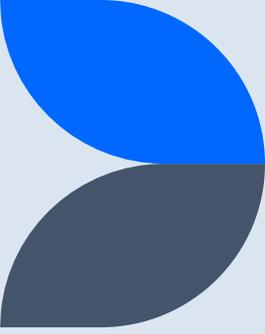
Grade Size | # Teams | Teachers Per Team | Class Size

Grade Level	Pennichuck	Fairgrounds	Elm	Grade Total
6 th Grade	177 2 4 22.1	162 2 5 16.2	308 3 5 20.5	647 S's, 33 T's
7 th Grade	183 2 5 18.3	178 2 5 17.8	303 3 5 20.2	664 S's 35 T's
8 th Grade	197 2 5 19.7	210 3 4 17.5	290 3 4 24.1	697 S's 34 T's
All Grades	557 6 28 19.9	550 7 32 17.2	901 9 42 21.5	2,008 S's 102 T's

In SY24, there are inconsistencies of team configurations except for grade 7. For SY25, the plan is to standardize team configuration to 4-person teams at the middle school level.



District-Level Projections SY25



2,024 Middle School Students

1,762 Non-Variance Students

262 Students with Variance

School	Proj. Enrollment
Pennichuck	717
Fairgrounds	638
McCarthy	669
All Schools	2,024

667
Pennichuck

588
Fairgrounds

507
McCarthy

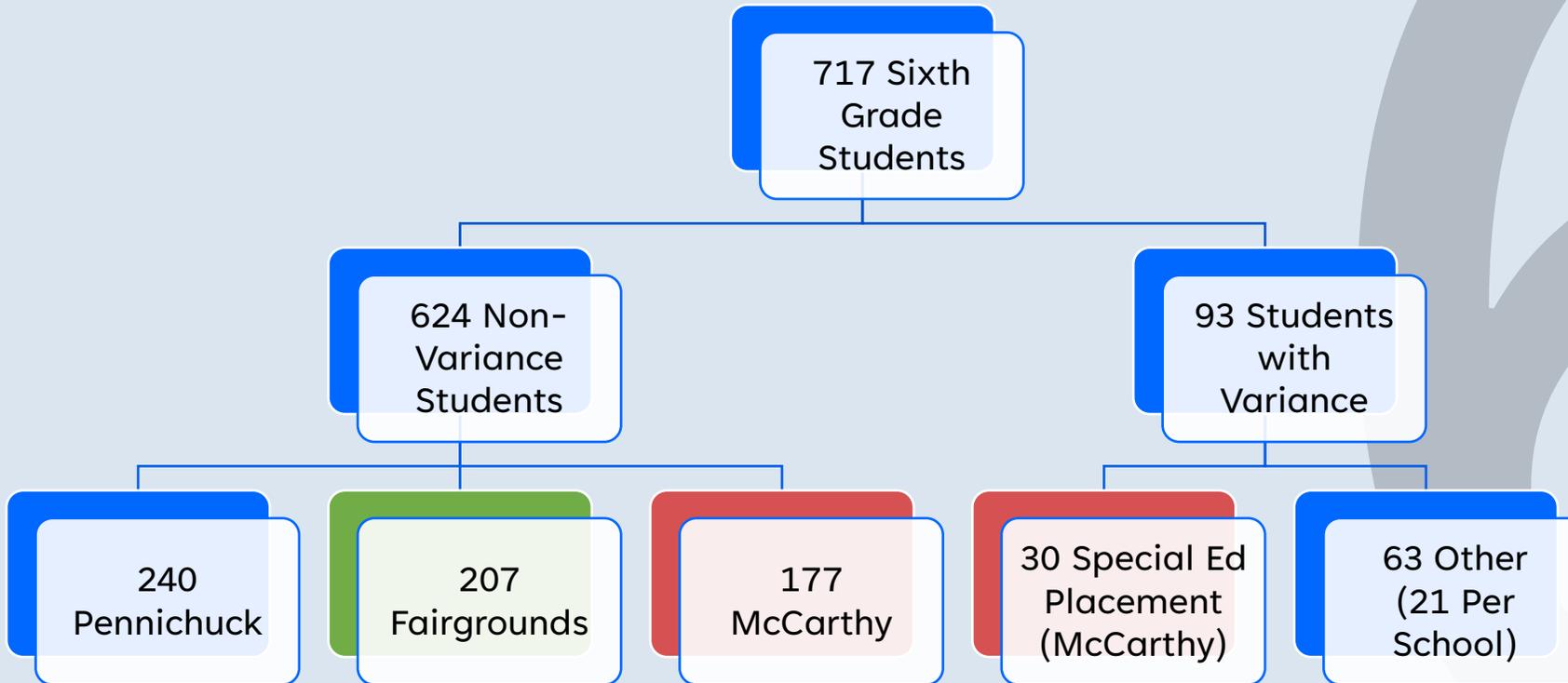
112
Special Ed
Placement
(McCarthy)

75
Attendance
(25 Per
School)

46
Transitional
(~15 Per
School)

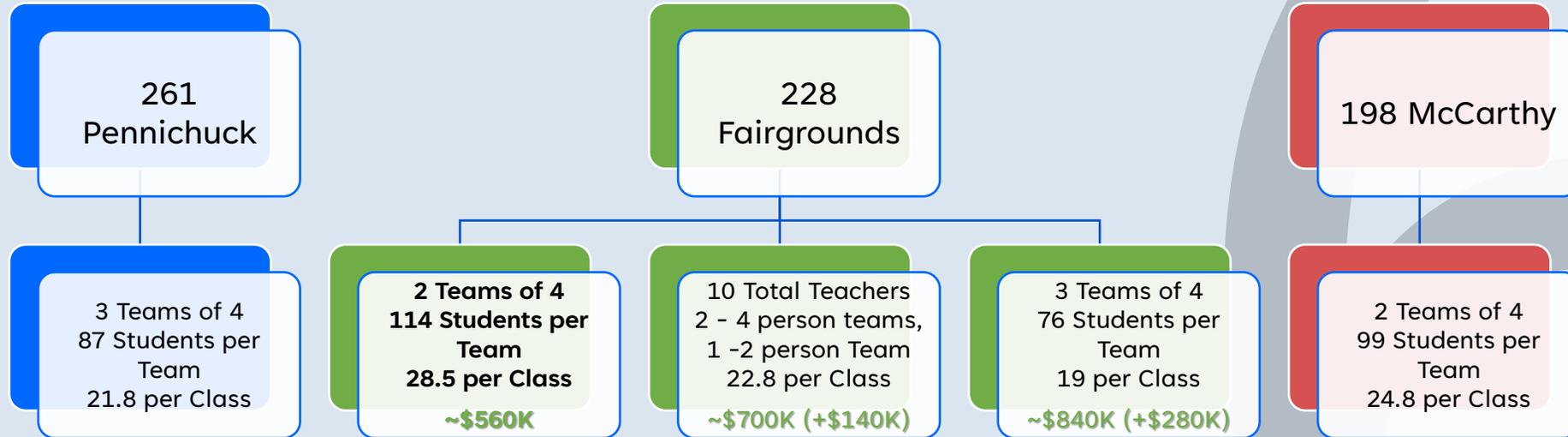
29 Other
(~10 Per
School)

Sixth Grade Enrollment Projections SY25



School	Proj. Enrollment
Pennichuck	261
Fairgrounds	228
McCarthy	228
All Schools	717

Sixth Grade Team Projections SY25

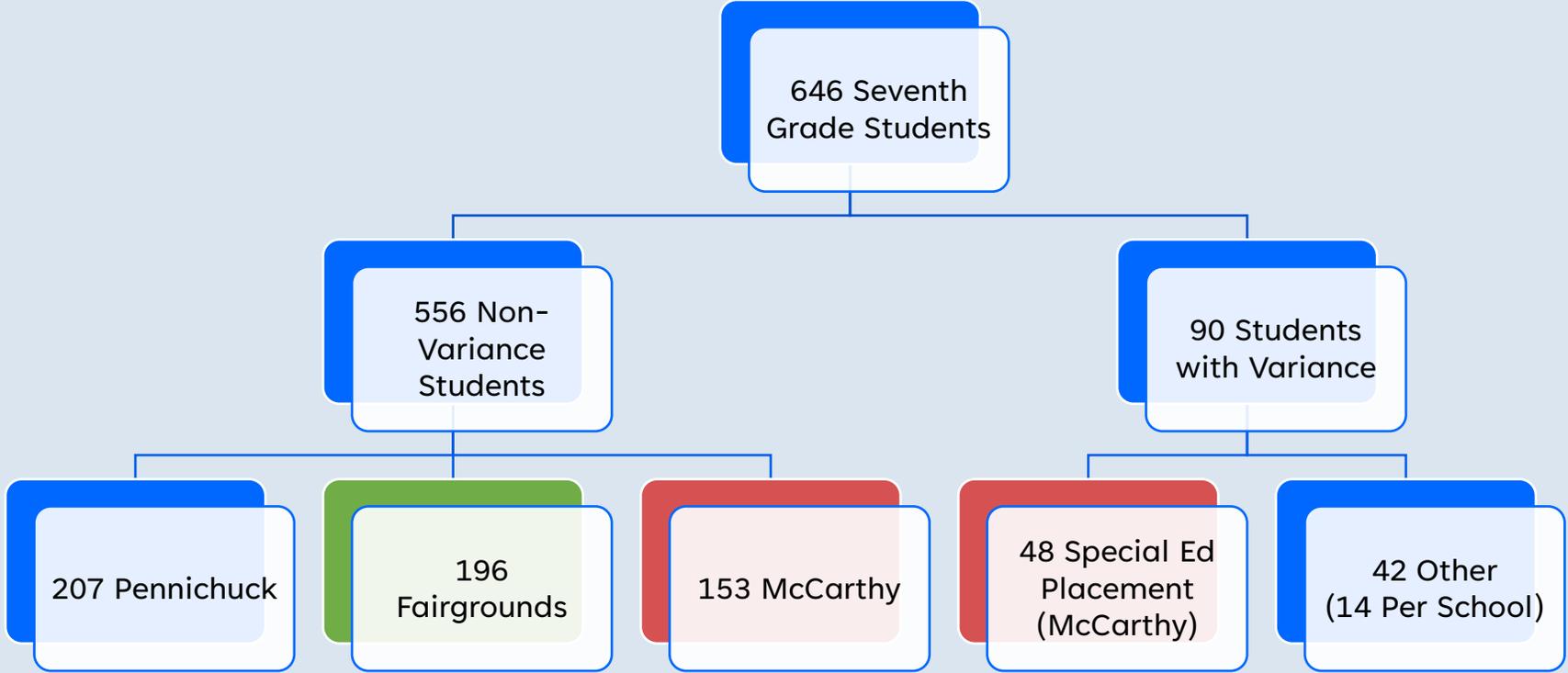


*In sixth grade, there is a typical decrease from grade 5 enrollment numbers of approximately 50-100 students total.
 ** MMS will have additional SPED students receiving push-in services that may impact some classes

	Pennichuck	Fairgrounds	Elm/McCarthy	Grade Total
SY24 Config	177 2 4 22.1	162 2 5 16.2	308 3 5 20.5	647 S's 33 T's
SY25 Config	261 3 4 21.8	228 2 4 28.5	198 2 4 24.8	687 S's 28 T's

Fairgrounds recommendation will be monitored. If enrollment maintains or increases, the recommendation will be 10 total teachers. 2 – 4 Person Teams and 1 – 2 Person Team

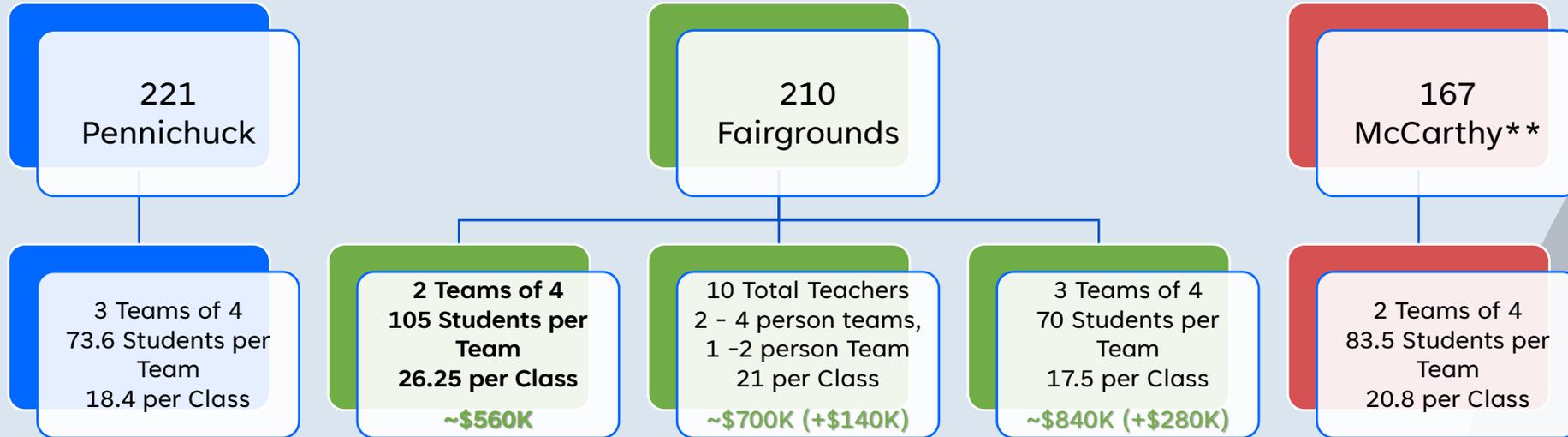
Seventh Grade Enrollment Projections SY25



School	Proj. Enrollment
Pennichuck	221
Fairgrounds	210
McCarthy	215
All Schools	646

Seventh Grade Team Projections

SY25

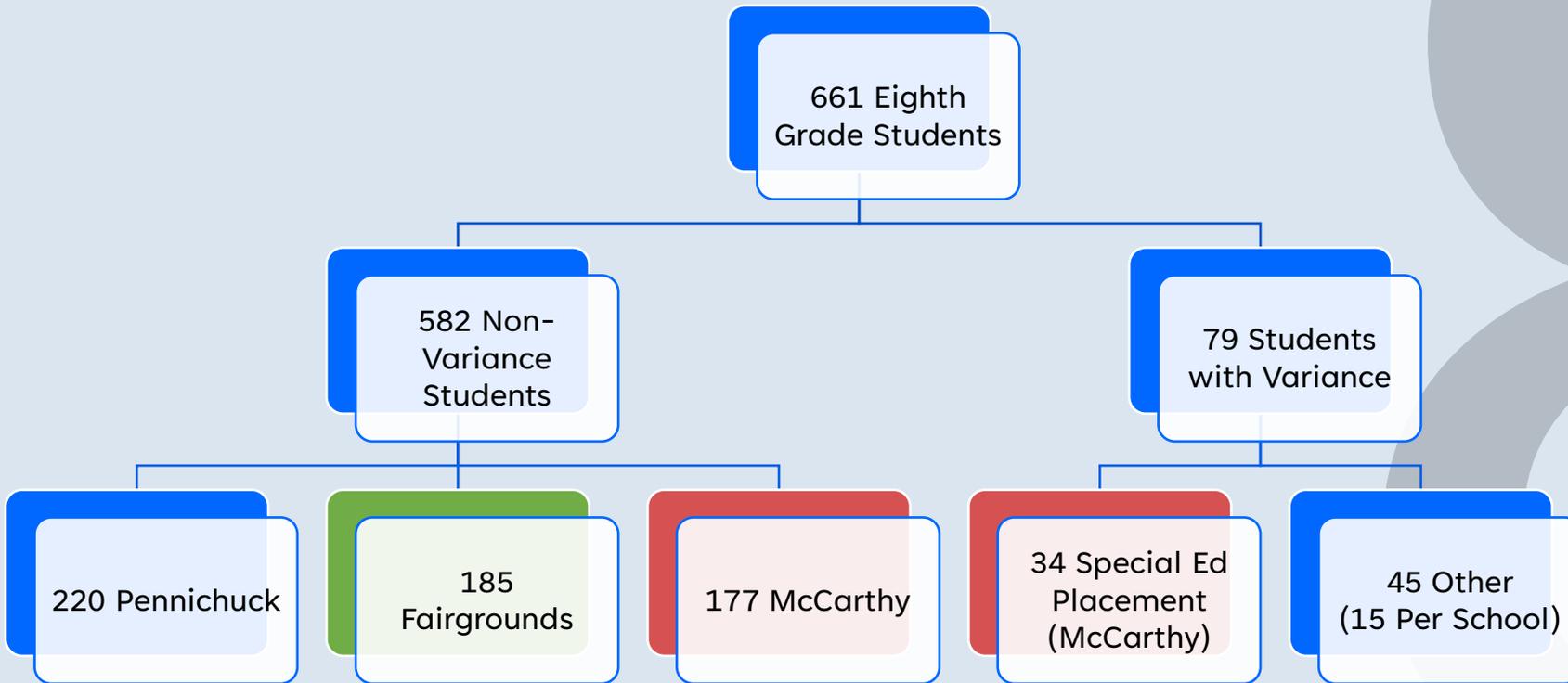


** MMS will have additional SPED students receiving push-in services that may impact some classes

SY24 Config	Pennichuck	Fairgrounds	Elm/McCarthy	Grade Total
SY24 Config	183 2 5 18.3	178 2 5 17.8	303 3 5 20.2	664 S's 35 T's
SY25 Config	221 3 4 18.4	210 2 4 21.0	167 2 4 20.8	598 S's 28 T's

Fairgrounds recommendation will be monitored. If enrollment maintains or increases, the recommendation will be three teams of four teachers

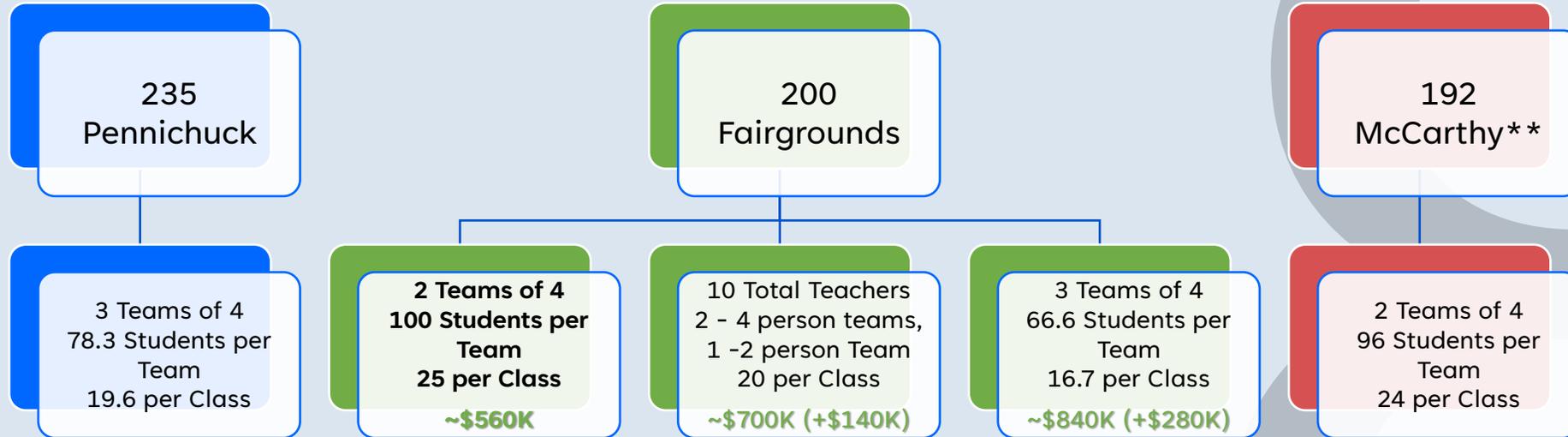
Eighth Grade Enrollment Projections SY25



School	Proj. Enrollment
Pennichuck	235
Fairgrounds	200
McCarthy	226
All Schools	661

Eighth Grade Team Projections

SY25



SY24 Config	Pennichuck	Fairgrounds	Elm/ McCarthy	Grade Total
SY24 Config	197 2 5 19.7	210 3 4 17.5	290 3 4 24.1	697 S's 34 T's
SY25 Config	235 3 4 19.6	200 2 4 25	192 2 4 24	627 S's 28 T's

** MMS will have additional SPED students receiving push in services that may impact some classes

Current Elementary Staffing

2023-2024 Enrollment Actual (2-14-2024)

School	Grade K 2023-2024			Grade 1 2023-2024			Grade 2 2023-2024			Grade 3 2023-2024			Grade 4 2023-2024			Grade 5 2023-2024			Total Student	Total Staff
	Student	Teacher	Average																	
	Count	Count		Count	Count		Count	Count		Count	Count		Count	Count		Count	Count			
Amherst Street Elementary School	40	2	20.0	59	3	19.7	62	3	20.7	46	2	23.0	46	2	23.0	41	2	20.5	294	14
Bicentennial Elementary School	80	5	16.0	104	5	20.8	94	5	18.8	76	4	19.0	82	4	20.5	77	4	19.3	513	27
Birch Hill Elementary School	41	3	13.7	56	4	14.0	53	4	13.3	43	2	21.5	69	4	17.3	52	3	17.3	314	20
Broad Street Elementary School	39	2	19.5	44	3	14.7	35	2	17.5	47	2	23.5	38	2	19.0	38	2	19.0	241	13
Charlotte Avenue Elementary School	59	3	19.7	69	4	17.3	70	3	23.3	60	3	20.0	51	3	17.0	68	3	22.7	377	19
Dr. Norman W. Crisp Elementary School	64	4	16.0	75	4	18.8	60	3	20.0	47	2	23.5	65	3	21.7	59	3	19.7	370	19
Fairgrounds Elementary School	70	5	14.0	84	4	21.0	78	4	19.5	92	4	23.0	91	4	22.8	88	4	22.0	503	25
Ledge Street Elementary School	89	4	22.3	59	4	14.8	71	4	17.8	69	4	17.3	69	4	17.3	67	4	16.8	424	24
Main Dunstable Elementary School	48	3	16.0	76	4	19.0	61	4	15.3	66	4	16.5	51	3	17.0	64	4	16.0	366	22
Mount Pleasant Elementary School	37	2	18.5	41	3	13.7	42	3	14.0	46	3	15.3	33	2	16.5	62	3	20.7	261	16
New Searles Elementary School	47	2	23.5	35	2	17.5	51	3	17.0	34	2	17.0	40	3	13.3	41	2	20.5	248	14
Sunset Heights Elementary School	59	3	19.7	69	4	17.3	58	3	19.3	62	3	20.7	64	3	21.3	60	3	20.0	372	19
Grand Total	673	38	17.7	771	44	17.5	735	41	17.9	688	35	19.7	699	37	18.9	717	37	19.4	4283	232



Projected Elementary Staffing without Reductions

2024-2025 Projected Enrollment

School	Grade K 2024-2025			Grade 1 2024-2025			Grade 2 2024-2025			Grade 3 2024-2025			Grade 4 2024-2025			Grade 5 2024-2025			Total Student	Total Staff
	Student Count	Teacher Count	Average																	
Amherst Street Elementary School	40	2	20.0	40	3	13.3	59	3	19.7	62	2	31	46	2	23	46	2	23	293	14
Bicentennial Elementary School	80	5	16.0	80	5	16.0	104	5	20.8	94	4	23.5	76	4	19.0	82	4	20.5	516	27
Birch Hill Elementary School	41	3	13.7	41	4	10.3	56	4	14.0	53	2	26.5	43	4	10.8	69	3	23.0	303	20
Broad Street Elementary School	39	2	19.5	39	3	13.0	44	2	22.0	35	2	17.5	47	2	23.5	38	2	19.0	242	13
Charlotte Avenue Elementary School	59	3	19.7	59	4	14.8	69	3	23.0	70	3	23.3	60	3	20.0	51	3	17.0	368	19
Dr. Norman W. Crisp Elementary School	64	4	16.0	64	4	16.0	75	3	25.0	60	2	30.0	47	3	15.7	65	3	21.7	375	19
Fairgrounds Elementary School	70	5	14.0	70	4	17.5	84	4	21.0	78	4	19.5	92	4	23.0	91	4	22.8	485	25
Ledge Street Elementary School	89	4	22.3	89	4	22.3	59	4	14.8	71	4	17.8	69	4	17.3	69	4	17.3	446	24
Main Dunstable Elementary School	48	3	16.0	48	4	12.0	76	4	19.0	61	4	15.3	66	3	22.0	51	4	12.8	350	22
Mount Pleasant Elementary School	37	2	18.5	37	3	12.3	41	3	13.7	42	3	14.0	46	2	23.0	33	3	11.0	236	16
New Searles Elementary School	47	2	23.5	47	2	23.5	35	3	11.7	51	2	25.5	34	3	11.3	40	2	20.0	254	14
Sunset Heights Elementary School	59	3	19.7	59	4	14.8	69	3	23.0	58	3	19.3	62	3	20.7	64	3	21.3	371	19
Grand Total	673	38	17.7	673	44	15.3	771	41	18.8	735	35	21.0	688	37	18.6	699	37	18.9	4239	232

