



Nashua School District FY 2025 Budget Process

FY 2025 Budget Overview

As Proposed by the District Leadership Team

April 3, 2024

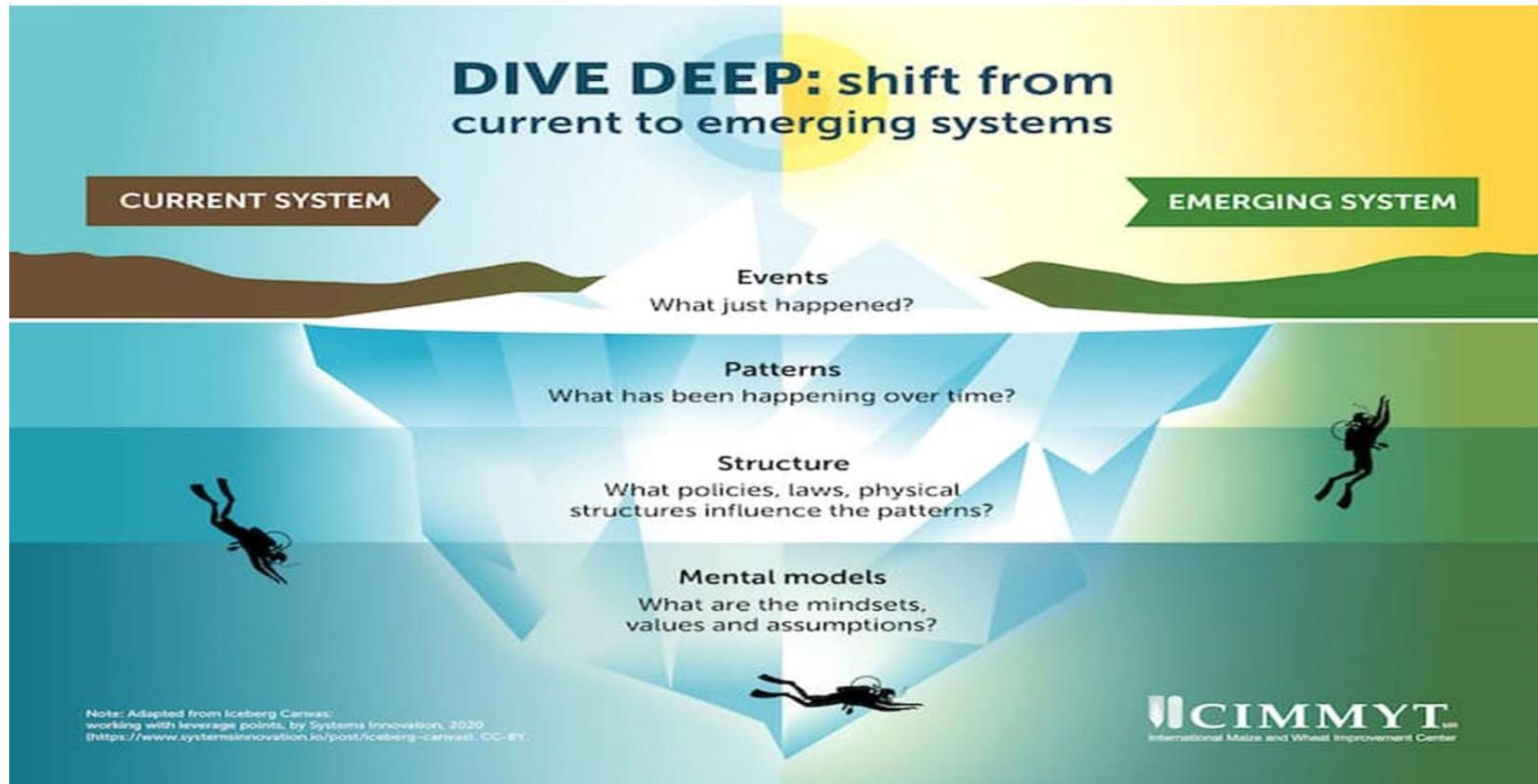


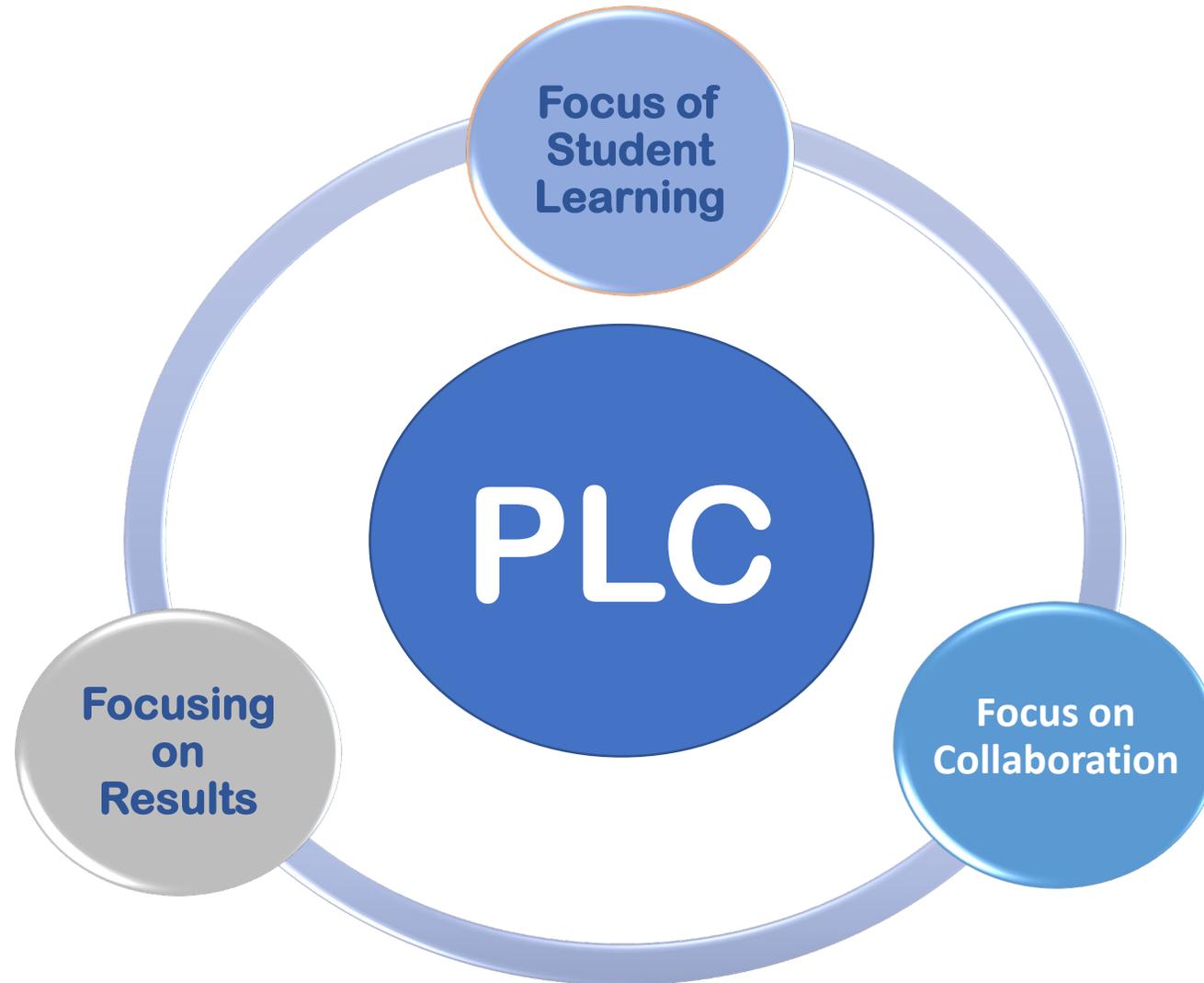
Nashua School District's Vision

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



Gateway to Opportunity







Focus On Learning



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



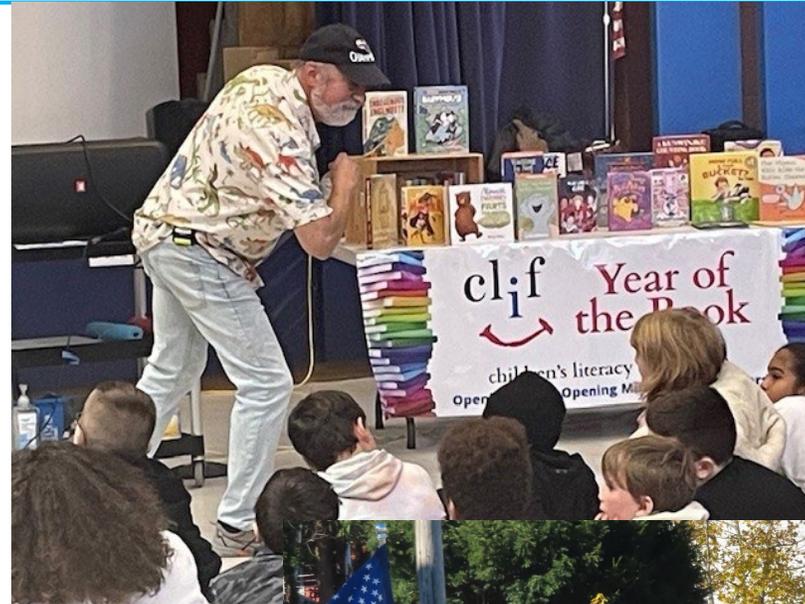
Strategies of Assessment of Learning

- Strategy 1: *Provide a clear and understandable vision of the learning target.*
- Strategy 2: *Use examples and models of strong and weak work.*
- Strategy 3: *Offer regular descriptive feedback during the learning.*
- Strategy 4: *Teach students to self-assess and goals for next steps.*
- Strategy 5: *Provide opportunities for students to track, reflect on, and share their learning progress.*



Focus on Collaboration

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





Focus On Results

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





Budget Priorities

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





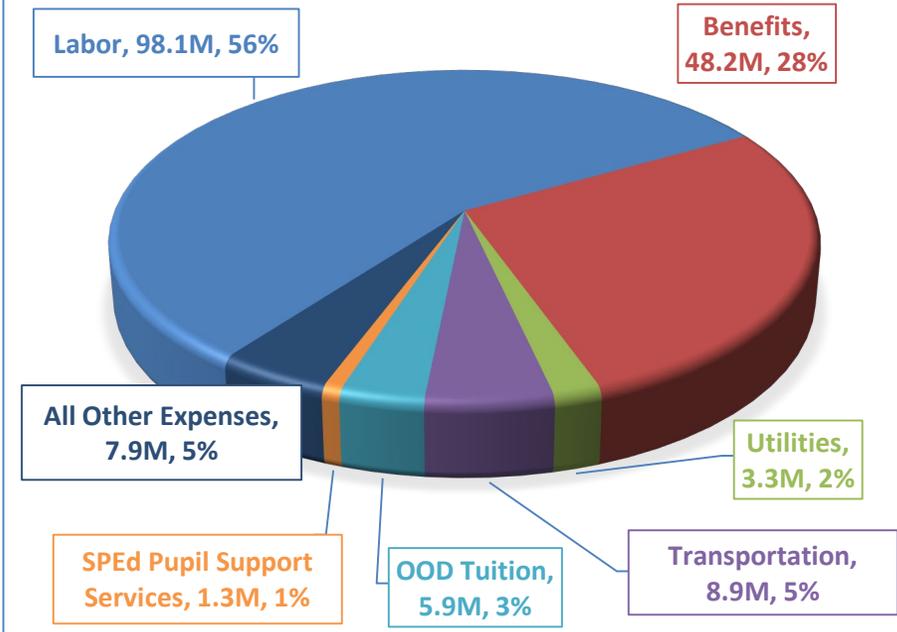
Nashua at a Glance

Our District by the Numbers

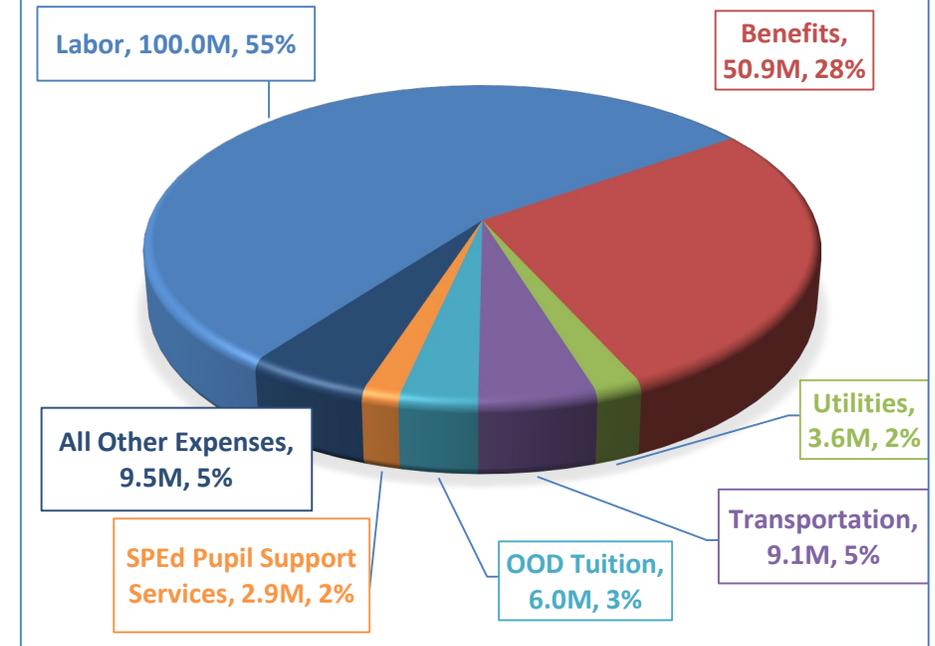
- 18 Schools: 12 Elementary, 3 Middle, 2 High, 1 Alternative School/Preschool
- Number of students: 10/01/2023 (9,772) & 10/01/2022 (9,915)
- Cost per student: \$17,775 (FY23 - NH DOE report)
- 42.5% free and reduced students
- 17.5% ELL students (1729)
- 20% Special Education students (2012)



FY24 ADOPTED BUDGET



FY25 PROPOSED BUDGET



Category	FY24 Adopted Budget	FY24 Proposed Budget	\$ Change	% Change
Labor	\$98,073,652.00	\$99,984,435.81	\$1,910,783.81	1.95%
Benefits*	\$49,027,589.58	\$50,850,531.96	\$2,603,729.96	5.40%
Utilities	\$3,349,809.00	\$3,614,000.00	\$264,191.00	7.89%
Transportation	\$8,891,663.00	\$9,085,218.55	\$193,555.55	2.18%
OOD Tuition	\$5,894,417.00	\$6,000,000.00	\$105,583.00	1.79%
SPed Pupil Support Services	\$1,285,000.00	\$2,885,000.00	\$1,600,000.00	124.51%
All Other Expenses	\$7,935,608.00	\$9,492,366.21	\$1,556,758.21	19.62%
Total	\$174,457,738.58	\$181,911,552.53	\$8,234,601.53	4.74%
Total Without Benefits	\$125,430,149.00	\$131,061,020.57	\$5,630,871.57	4.49%

*Benefits are an estimate – will be calculated by City



School Funding Sources

FY24 Budget	Amount (000)
Operating Budget BOE Level	\$125,430
Benefits, FICA, Pension	\$48,246
Grants	\$12,300
ESSER/CARES Funds Remaining	\$14,500
Bonded Debt – Annual Principal & Interest	\$9,300
Special Revenue Funds	\$6,692
Revenue to Offset costs	\$58,144



Defining FY24 Base

FY24 Budget approved by BOE	\$125,430,149
Benefits, FICA, Pension	\$48,234,802
School Budget Per City	\$173,664,951



Overall Budget Increase

FY 2024 Base Budget	\$125,430,149
FY 2025 Proposed Budget	\$131,061,021
Increase	\$5,630,872
Percent Increase	4.49%



Salary Budget Increase

FY 2024 Total Base Budget	\$98,073,652
FY 2025 Proposed Base Budget	\$99,984,436
\$ Increase	\$1,910,784
% Increase	1.95%



Salary Increases

Accounts	FY24	FY25	Increase/ (Decrease)
Wages Full Time and Part Time-includes allowances for salary increases	\$94,124,110	\$96,246,736	\$2,122,626
Wages Per Diem	\$1,321,775	\$931,293	(\$390,482)
Severance	\$1,000,000	\$1,000,000	0
Wages Elected Officials	\$36,000	\$64,800	\$28,800
All Other Labor Accounts*	<u>\$1,591,767</u>	<u>\$1,741,606</u>	<u>\$149,839</u>
Total Labor Accounts	\$98,073,652	\$99,984,435	\$1,910,784

* Other labor includes additional hours, stipends, longevity overtime and attrition



Non-Labor Budget Increase

FY 2024 All Non-Labor Costs	\$27,356,497
FY 2025 All Non-Labor Costs	\$31,076,585
\$ Increase	\$3,720,088
% Increase	13.60%



Significant Line-Item Additions

Line-item	FY 2024	FY 2025	Change
53452 Staffing Services	\$0	\$950,000	\$950,000
53614 Pupil support Services	\$1,285,000	\$1,385,000	\$100,000
53628 Contract Services	\$1,256,870	\$2,742,904	\$1,486,034
54141 Water	\$204,000	\$254,000	\$50,000
54114 Heating Gas	\$1,045,809	\$1,260,000	\$214,191
55109 Telephone	\$175,000	\$200,000	\$25,000



Significant Line-Item Additions

Line-item	FY 2024	FY 2025	Change
55690 Transportation Services	\$4,241,916	\$4,400,590	\$158,674
55691 SPED Transportation	\$4,649,747	\$4,684,629	\$34,882
61135 Educational Supplies	\$1,169,76	\$1,255,493	\$85,757
61249 Testing Materials	\$61,150	\$141,170	\$80,020
61830 Subscriptions	\$197,815	\$476,083	\$278,268
71228 Computer Software	\$778,629	\$981,902	\$203,273
Total Significant Increases	\$15,065,672	\$18,731,771	\$3,666,099



Significant line Item Reductions

Line-Item	FY 2024	FY 2025	Change
55699 Other Contract Services	\$110,870	\$54,170	(\$56,700)
61875 Books	\$68,390	\$45,481	(\$22,909)
71221 Computer Equipment	\$304,697	\$286,375	(\$18,322)
Total Significant Reductions	\$483,957	\$386,026	(\$97,931)



New Costs – Non-Labor

Item	Amount
Contract Services	\$1,500,000
Existing Teacher substitutes	\$372,230
Total Non-Labor	\$1,872,230



Additional Resources- Labor

Personnel – School Based	FTE	Amount
Groundskeeper (MMS)	1	\$52,278
ELL Teachers	7	\$483,994
Family Engagement Coordinators	3	\$135,000
Total School-Based Personnel	1	\$671,272



Transfer from Grant Funding

Personnel – School Based	FTE	Amount
ELL Teachers from ESSER III	7	\$471,676
IT Asst Systems Administrators from ESSER III	2	\$105,570
Database Administrator from ESSER III	1	\$79,177
Digital Coordinator from ESSER III	1	\$93,667
Family Engagement Coordinators	4	\$180,000
Secondary Curriculum Coach	1	\$90,819
1 Attendance Officer from ESSER III	1	\$55,458
TOTAL		\$1,056,457



Reductions in Staff

Reduction	Number	\$ Savings
Reduce elementary positions	7	(\$350,000)
<u>Reduce middle school positions</u>	<u>12</u>	<u>(\$831,575)</u>
Total Operating budget reductions		(\$1,181,575)
Eliminate ESSER III positions	14	(\$979,493)



Projected Elementary Class Size

School	Grade K			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Total STU	Total TCH	Class Size
	2024-2025			2024-2025			2024-2025			2024-2025			2024-2025			2024-2025					
	STU Count	TCH Count	Class Size																		
Amherst Street	40	2	20.0	40	3	13.3	59	3	19.7	62	2	31.0	46	2	23.0	46	2	23.0	293	14	20.9
Bicentennial	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	19.1
Birch Hill	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	15.2
Broad Street	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	18.6
Charlotte Ave	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	19.4
Dr. Crisp	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	19.7
Fairgrounds	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	19.4
Ledge Street	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	18.6
Main Dunstable	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	15.9
Mount Pleasant	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	14.8
New Searles	47	2	23.5	47	2	23.5	35	3	11.7	51	2	25.5	34	2	17.0	40	2	20.0	254	13	19.5
Sunset Heights	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	19.5
Grand Total	673	38	17.7	673	44	15.3	771	41	18.8	735	35	21.0	688	36	19.1	699	37	18.9	4,239	231	18.4



Projected Middle School Class Size

Sixth Grade	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 19.6
SY25 Config	261 3 4 21.8	228 2 4 28.5	198 2 4 24.8	687 S^s 28 T^s 24.5

Seventh Grade	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 19.0
SY25 Config	221 3 4 18.4	210 2 4 21.0	167 2 4 20.8	598 S^s 28 T^s 21.4

Eighth Grade	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 20.5
SY25 Config	235 3 4 19.6	200 2 4 25	192 2 4 24	627 S^s 28 T^s 22.4

Overall SY2025 Projected Middle School Class Size: 22.8



Operating Budget Increases

Fiscal Year	Initial Request Supt.	Amount Approved BOA	# Students
FY25	4.49%	—	—
FY24	3.01%	3.01%	9,772
FY23	4.66%	4.56%	9,915
FY22	1.71%	1.61%	10,138
FY21	2.81%	2.25%	10,165
FY20	2.92%	2.43%	11,025
FY19	3.41%	2.50%	11,162
FY18	2.01%	1.90%	11,112