



NASHUA

SCHOOL DISTRICT

Gateway to Opportunity

Fiscal Year 2026 Budget Presentation

Dr. Mario Andrade, Superintendent of Schools

Krystal De Gray, MBA Chief Operating Officer

Nashua at a Glance

Our District by the Numbers



- 18 Schools: 12 Elementary, 3 Middle, 2 High, 1 Alternative School
- Number of students: 10/01/2023 (9,772) & 10/01/2024 (9,701)
- Total number of staff: 1,956 plus 90 grant funded
- Total number of teachers 1,026 (954 operating budget plus 72 grant funded)
- Cost per student: \$18,318.13 (NH DOE FY 24 Report)
- 44% Free and reduced students (October 2024)
- 21% ELL students (2032)
- 23% Special education students (2201)

District Accomplishments

- In 2024, Nashua graduates:
 - 65% attended college (over 125 colleges across the country)
 - 18% of that total attended 2-year programs
 - 2.5% joined the military
 - 26% sought employment
 - 6% undecided



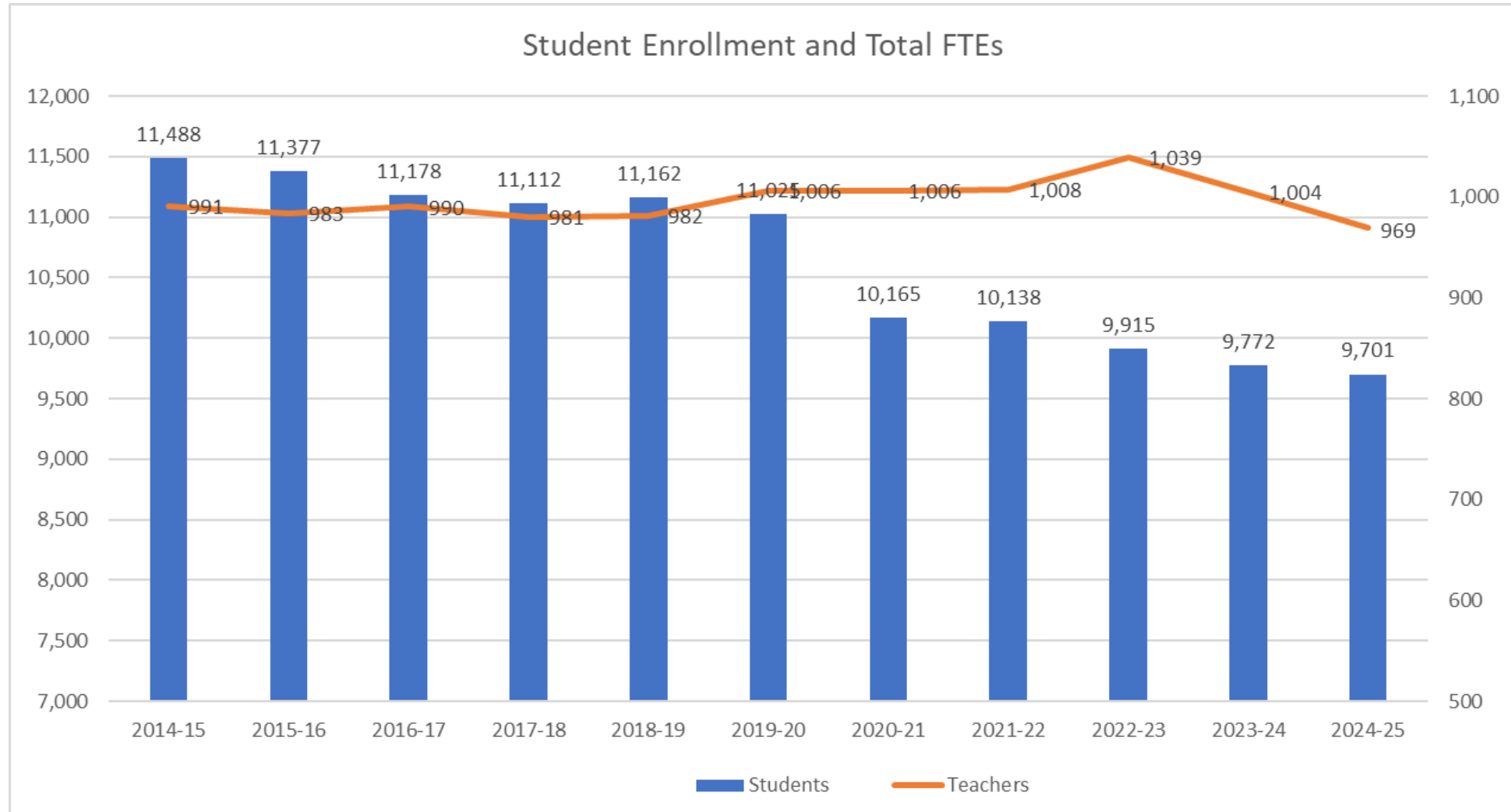
Accomplishments



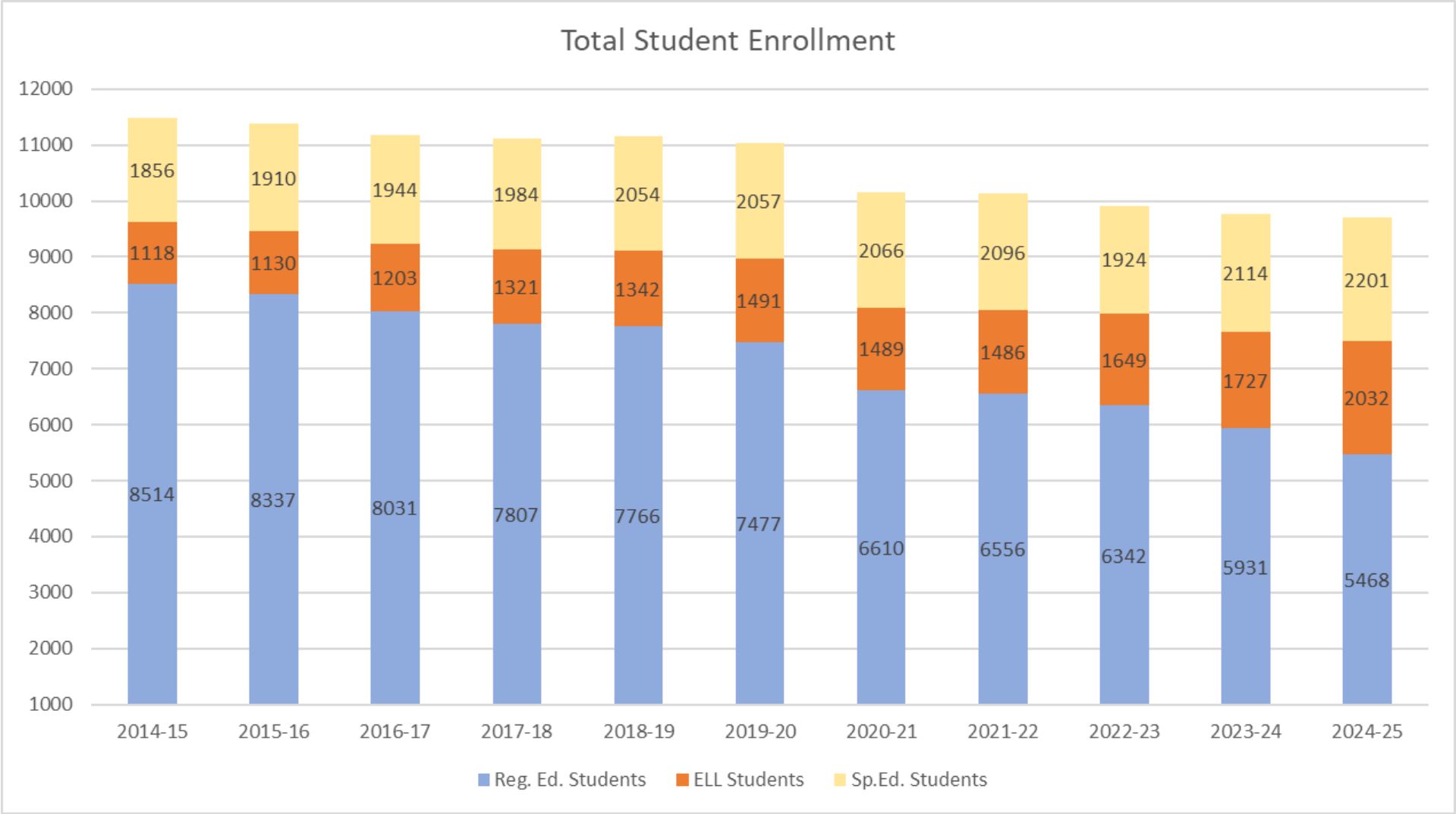
Key Initiatives

- Strengthening Tier 1
- Curriculum, Instruction, and Assessment
- Strategic Plan Development
- Community Engagement
- Enhancing ELL Instruction and Support
- Empowerment and Collaboration

Student Enrollment & FTEs



Student Enrollment Make-Up



Elementary Class Size

School	Grade K 2024-2025			Grade 1 2024-2025			Grade 2 2024-2025			Grade3 2024-2025			Grade 4 2024-2025			Grade 5 2024-2025			Total Student	Total Staff
	Student Count	Teacher Count	Average	Student Count	Teacher Count	Average	Student Count	Teacher Count	Average	Student Count	Teacher Count	Average	Student Count	Teacher Count	Average	Student Count	Teacher Count	Average		
Amherst St.	38	2	19.0	46	2	23.0	52	3	17.3	57	3	19	45	2	22.5	47	2	23.5	285	14
Bicentennial	72	5	14.4	75	4	18.8	93	5	18.6	90	4	22.5	71	4	17.8	72	4	18.0	473	26
Birch Hill	64	3	21.3	51	2	25.5	56	3	18.7	52	3	17.3	45	3	15.0	66	3	22.0	334	17
Broad Street	40	2	20.0	46	2	23.0	48	3	16.0	41	2	20.5	47	2	23.5	39	2	19.5	261	13
Charlotte Avenue	55	3	18.3	67	3	22.3	69	4	17.3	70	3	23.3	58	3	19.3	50	3	16.7	369	19
Dr. Crisp	55	4	13.8	59	4	14.8	60	3	20.0	64	3	21.3	52	3	17.3	61	3	20.3	351	20
Fairgrounds Elementary	54	5	10.8	70	4	17.5	84	4	21.0	74	4	18.5	82	4	20.5	94	4	23.5	458	25
Ledge Street	74	5	14.8	84	4	21.0	73	4	18.3	76	4	19.0	77	4	19.3	66	4	16.5	450	25
Main Dunstable	57	3	19.0	55	3	18.3	82	4	20.5	65	4	16.3	67	3	22.3	44	3	14.7	370	20
Mount Pleasant	45	3	15.0	34	2	17.0	46	2	23.0	41	2	20.5	56	3	18.7	42	2	21.0	264	14
New Searles	39	2	19.5	51	3	17.0	35	2	17.5	45	3	15.0	33	2	16.5	44	2	22.0	247	14
Sunset Heights	55	3	18.3	61	3	20.3	72	3	24.0	54	3	18.0	55	3	18.3	59	3	19.7	356	18
Grand Total	648	40	16.2	699	36	19.4	770	40	19.3	729	38	19.2	688	36	19.1	684	35	19.5	4218	225

Elementary Projected Class Size SY26

Students | Teachers | Students Per Class

School	K	1	2	3	4	5
Amherst Street	38 2 19	38 2 19	46 2 23	54 3 18	58 3 19.3	45 2 22.5
Bicentennial	72 4 18	72 4 18	75 4 18.7	94 5 18.8	90 4 22.5	73 4 18.2
Birch Hill	64 3 21.3	64 3 21.3	48 3 16	56 3 18.6	52 3 17.3	45 2 22.5
Broad St	40 2 20	40 2 20	46 2 23	48 2 24	41 2 20.5	47 3 15.6
Charlotte Ave	60 3 20	54 3 18	67 4 16.7	70 3 23.3	70 3 23.3	59 3 19.6
Dr. Crisp	54 4 13.5	54 4 13.5	60 3 20	60 3 20	63 3 21	52 3 17.3
Fairgrounds	54 4 13.5	54 4 13.5	69 4 17.2	81 4 20.2	75 4 18.7	82 4 20.5
Ledge Street	76 5 15.2	76 4 19	87 4 21.7	75 4 18.7	77 4 19.2	77 4 19.2
Main Dunstable	54 3 18	54 3 18	54 3 18	82 4 20.5	64 3 21.3	67 3 22.3
Mt. Pleasant	45 2 22.5	45 2 22.5	32 2 16	45 2 22.5	39 2 19.5	57 2 28.5
New Searles	39 2 19.5	39 2 19.5	52 3 17.3	34 2 17	45 2 22.5	33 2 16.5
Sunset Heights	54 3 18	54 3 18	60 3 20	73 3 24.3	54 3 18	55 3 18.3

Middle School Current Enrollment

Students | Teachers | Students Per Class

School	Sixth Grade	Seventh Grade	Eighth Grade	Grade Total
Fairgrounds	197 8 24.6	194 8 24.25	199 8 24.9	590 24 24.6
McCarthy	237 8 29.6	210 8 26.3	206 8 25.8	653 24 27.2
Pennichuck	254 12 21.2	246 12 20.5	273 12 22.8	773 36 21.5

Middle School Class Size SY26 Projection

Students | Teams | Teachers per Team | Students Per Class

School	Sixth Grade [†]	Seventh Grade	Eighth Grade	Grade Total
Pennichuck	280 3 4 23.3	254 3 4 21.2	246 3 4 20.5	780 S's 36 T's 21.7
Fairgrounds	218 2 4 27.3	197 2 4 24.6	194 2 4 24.3	609 S's 24 T's 25.4
McCarthy	192 2 4 24.0	237 2 4 29.6	210 2 4 26.3	639 S's 24 T's 26.6

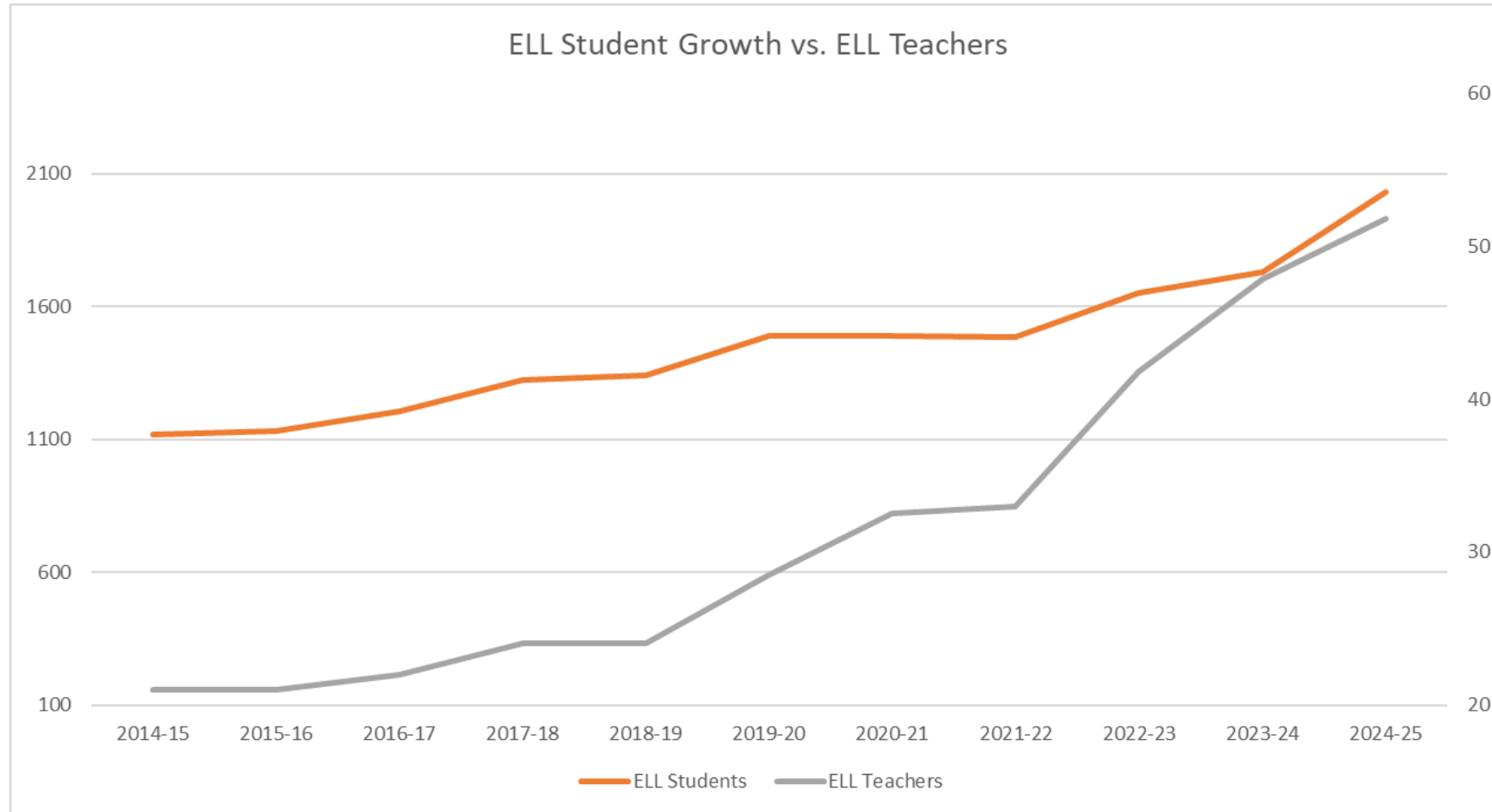
Read Each Cell As:

Students | Teams | Teachers per Team | Students Per Class

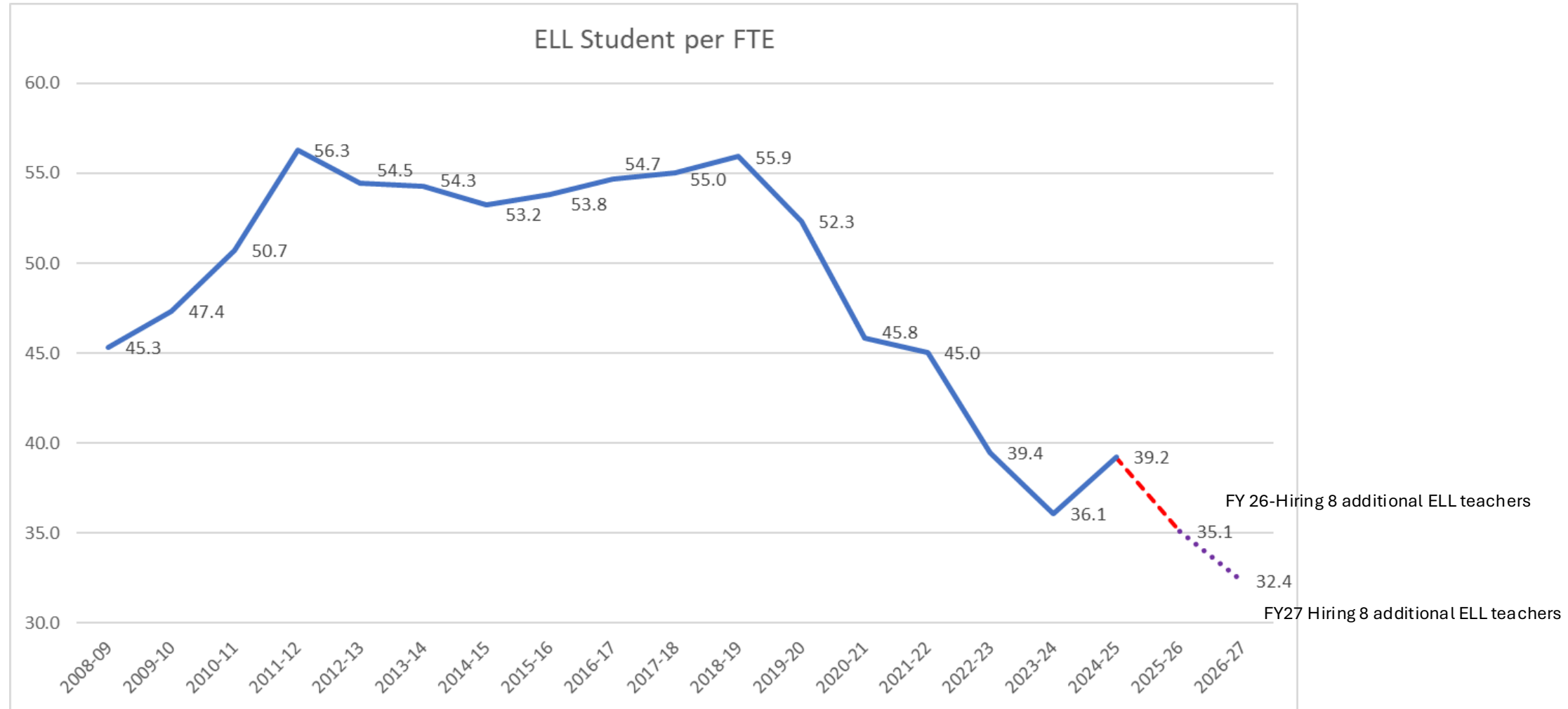
**Class size is calculated by dividing total enrollment by academic teachers at each grade level. McCarthy utilizes push-in and pull-out special education services which can impact class size.*

†Sixth grade enrolment assumes a 50:50 split of DRC fifth graders and that 10 FES fifth graders go to MMS instead of FMS. MMS 6th grade enrollment does not include SPED programs. We expect this number to be higher.

ELL Student Enrollment vs. ELL Teachers



ELL Students per FTE



Mayor's Letter

From the Office of
MAYOR JIM DONCHESS
CITY OF NASHUA



229 Main Street
P.O. Box 2019
Nashua, NH 03061

T: (603) 589-3260
F: (603) 594-3450
nashuamayor@nashuanh.gov

February 12, 2025

To: Daniel Healey, City Clerk
Tim Cummings, Director, Administrative Services
Liz Hannum, Director, Economic Development
John Griffin, Chief Financial Officer
Steve Bolton, Corporation Counsel
Bobbie Bagley, Director, Public Health and Community Services
Matt Sullivan, Director, Community Development
Jennifer McCormack, Director, Library
Kevin Rourke, Chief of Police
Steve Buxton, Chief, Nashua Fire Rescue
Lisa Fauteux, Director, Public Works
Dr. Mario Andrade, Superintendent of Public Schools
Emily Martuscello, Director, Emergency Management

CC: Kevin Burgess, Chairman, Board of Fire Commissioners
James Tollner, Chairman, Board of Police Commissioners
Linda Laflamme, Chairman, Board of Library Trustees
Jennifer Bishop, President, Board of Education

Re: FY2026 Budget Preparation

Dear Directors, Chairmen, and Commissioners:

Our City continues to face financial strains related to wages and benefits, downshifted costs from the state, much-needed capital improvements, and increased procurement costs for essential goods and services needed for our operations. The uncertainty surrounding future state and federal aid only adds to this budgetary pressure. Given these challenges, we need to control costs to the best of our ability and deliver services at a manageable cost to our taxpayers.

The budget team members led a discussion on the FY26 budget at the Budget Review Committee on Monday evening. The purpose of this meeting was to give an overview of current budget challenges and potential impacts, the capital improvement process, and scenario planning.

For the sake of discussion, this included a draft budget scenario utilizing a 3.5% departmental guideline without adding any new positions. With this guideline, the team explained that our FY26 budget would increase by 5.6%. The Budget Review Committee indicated they would not support a budget that led to this increase. **Given this feedback, I request that each department submit its proposed budget with an increase of no more than 3.0%. Further, I ask that no new positions be added to the proposed budget.**

I recognize that adhering to this guideline will be challenging for all our departments. Therefore, it is essential that we thoroughly evaluate our budgets as we collaborate to pinpoint cost-saving opportunities and effectively prioritize our resources.

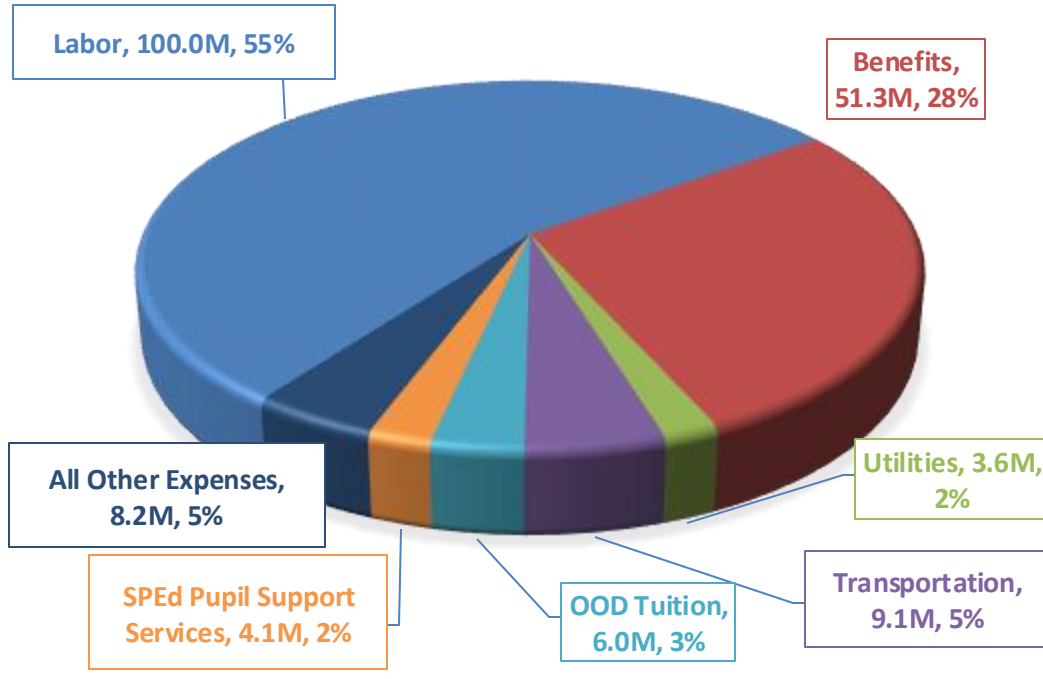
Thank you in advance for your time and cooperation in developing your FY2026 proposed budgets.

Sincerely,

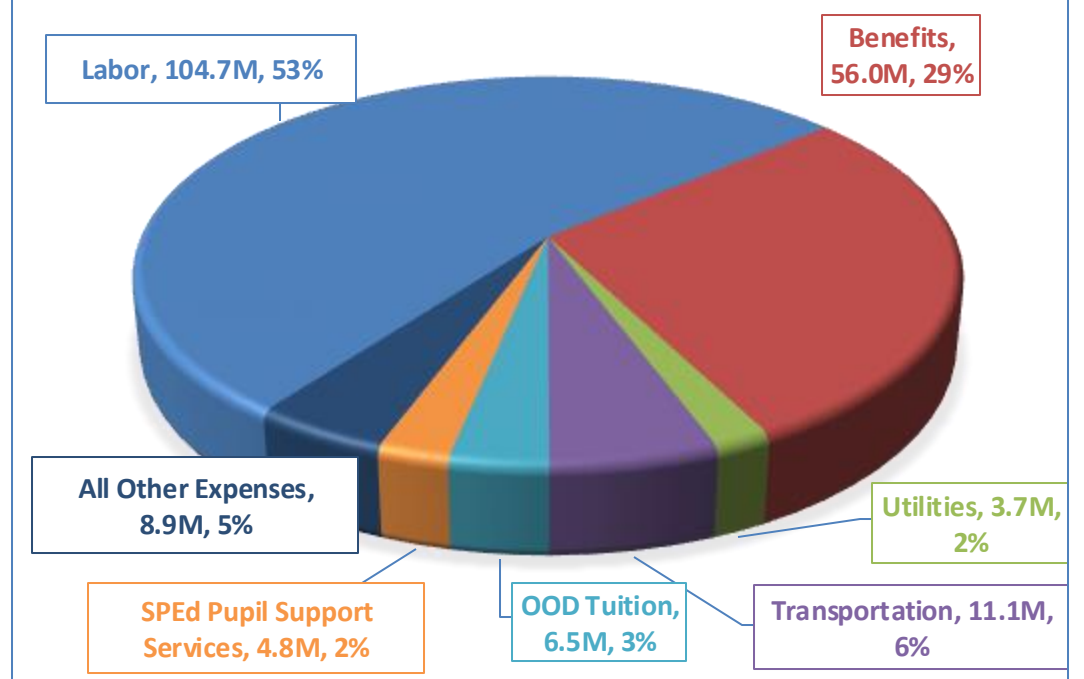
Jim Donchess
Mayor, City of Nashua

cc: Board of Aldermen

FY25 ADOPTED BUDGET



FY26 PROPOSED BUDGET



Category	FY25 Budget	FY26 Budget	\$ Change	% Change
Labor	\$99,984,435.81	\$104,735,633.32	\$4,751,197.51	4.8%
Benefits*	\$51,300,000.00	\$56,430,000.00	\$5,130,000.00	10.0%
Utilities	\$3,614,000.00	\$3,736,000	\$122,000.00	3.4%
Transportation	\$9,085,218.55	\$11,077,640.40	\$1,992,421.85	21.9%
OOD Tuition	\$6,000,000.00	\$6,500,000.00	\$500,000.00	8.3%
SpEd Pupil Support Services	\$4,127,904.00	\$4,759,863.54	\$631,959.54	15.3%
All Other Expenses	\$8,249,462.21	\$8,942,965.46	\$693,503.25	8.4%
Total	\$182,361,020.57	\$196,182,102.72	\$13,821,082.15	7.6%
Total Without Benefits	\$131,061,020.57	\$139,752,102.72	\$8,691,082.15	6.6%

*Benefits are an estimate - will be calculated by City

Nashua School District

Fiscal Year 2025	
FY 2025 BOA Adopted Budget Original	\$182,361,021
FY 2025 BOA Adopted Budget Adjusted	\$182,240,036
FY 2025 Base Budget excluding benefits	\$131,061,021

Fiscal Year 2026 (Not including Benefits)	
FY 2026 Proposed Budget 3%	\$3,931,831
FY 2026 Proposed Budget 3.5%	\$4,587,136
FY2026 Proposed Budget 4%	\$5,242,441

Major Increases FY 2026	
Transportation	\$1,992,422
8 ELL Teachers	\$565,016
Special Education Contract Services & OOD Tuition	\$1,000,000
Total	\$3,557,438

City Scenarios	\$ Remaining
Remaining after 3%	\$374,393
Remaining after 3.5%	\$1,029,698
Remaining after 4%	\$1,685,003

Budget Priorities

- *Bucket 1:*
 - Federal and State Mandates
 - Special Education
 - ELL
 - Safe, warm buildings
- *Bucket 2:*
 - Nice to haves
 - Technology upgrades
- *Bucket 3:*
 - Wish Lists
 - Ed Tech



Ledge Street Operational Budget

Ledge Street Elementary		\$ 43,963.00	\$ 40,902.96	\$ 41,463.00	\$ 35,631.12	\$ 42,629.00	\$ 42,629.00
Program	Accounts	FY2023 - Proposed	FY2023 - Expense Actual	FY2024 - Proposed	FY2024 - Expense Actual	FY2025 - Proposed	FY2026 Proposed
1102 ART	61135 - Educational Supplies	\$ 1,400.00	\$ 1,398.34	\$ 1,400.00	\$ 1,631.14	\$ 1,400.00	\$ 1,400.00
1108 PHYSICAL EDUCATION	61135 - Educational Supplies	\$ 300.00	\$ 275.93	\$ 300.00	\$ 299.26	\$ 300.00	\$ 300.00
1112 MUSIC	61135 - Educational Supplies	\$ 500.00	\$ 493.73	\$ 500.00	\$ 485.47	\$ 500.00	\$ 500.00
1117 KINDERGARTEN	61135 - Educational Supplies	\$ 1,500.00	\$ 1,444.99	\$ 1,250.00	\$ 844.39	\$ 1,250.00	\$ 1,250.00
1119 GENERAL ELEMENTARY ED GR 1	61135 - Educational Supplies	\$ 1,000.00	\$ 999.26	\$ 1,000.00	\$ 717.42	\$ 1,000.00	\$ 1,000.00
1120 GENERAL ELEMENTARY ED GR 2	61135 - Educational Supplies	\$ 1,000.00	\$ 927.38	\$ 1,000.00	\$ 975.05	\$ 1,000.00	\$ 1,000.00
1121 GENERAL ELEMENTARY ED GR 3	61135 - Educational Supplies	\$ 1,000.00	\$ 751.31	\$ 1,000.00	\$ 916.91	\$ 1,000.00	\$ 1,000.00
1122 GENERAL ELEMENTARY ED GR 4	61135 - Educational Supplies	\$ 1,000.00	\$ 818.91	\$ 1,000.00	\$ 786.38	\$ 1,000.00	\$ 1,000.00
1124 GENERAL ELEMENTARY ED GR 5	61135 - Educational Supplies	\$ 1,000.00	\$ 996.39	\$ 1,000.00	\$ 964.07	\$ 1,000.00	\$ 1,000.00
1160 SHARED INSTR	53628 - Contract Services	\$ 225.00	\$ -	\$ 225.00	\$ -	\$ 225.00	\$ 225.00
1160 SHARED INSTR	54450 - Office Equip Repairs & Maintenance	\$ 400.00	\$ 306.75	\$ 400.00	\$ 429.00	\$ 400.00	\$ 400.00
1160 SHARED INSTR	54487 - Equipment Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1160 SHARED INSTR	55307 - Mileage Reimbursements	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00
1160 SHARED INSTR	55600 - Printing	\$ 2,200.00	\$ (321.50)	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 2,200.00
1160 SHARED INSTR	55607 - Postage & Delivery	\$ 400.00	\$ 180.00	\$ 400.00	\$ 640.00	\$ 400.00	\$ 400.00
1160 SHARED INSTR	55628 - Laundry & Cleaning Services	\$ 80.00	\$ 797.55	\$ 80.00	\$ -	\$ 80.00	\$ 80.00
1160 SHARED INSTR	61100 - Office Supplies	\$ 7,500.00	\$ 4,991.95	\$ 7,500.00	\$ 4,918.70	\$ 7,500.00	\$ 7,500.00
1160 SHARED INSTR	61135 - Educational Supplies	\$ 14,411.00	\$ 17,950.89	\$ 15,408.00	\$ 17,526.59	\$ 16,574.00	\$ 16,574.00
1160 SHARED INSTR	71999 - Miscellaneous Equipment	\$ 3,247.00	\$ 3,246.74	\$ -	\$ -	\$ -	\$ -
1210 SPECIAL EDUCATION	61135 - Educational Supplies	\$ 1,500.00	\$ 1,348.02	\$ 1,500.00	\$ 1,271.11	\$ 1,500.00	\$ 1,500.00
1260 E S L	61135 - Educational Supplies	\$ 1,000.00	\$ 553.79	\$ 1,000.00	\$ 63.32	\$ 1,000.00	\$ 1,000.00
2120 GUIDANCE SERVICES	61135 - Educational Supplies	\$ 100.00	\$ 99.69	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
2130 HEALTH SERVICES	61135 - Educational Supplies	\$ 500.00	\$ 401.98	\$ 500.00	\$ 482.62	\$ 500.00	\$ 500.00
2150 SPEECH & HEARING	61135 - Educational Supplies	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
2220 EDUCATIONAL MEDIA SERVICES	61135 - Educational Supplies	\$ 500.00	\$ 476.17	\$ 500.00	\$ 416.37	\$ 500.00	\$ 500.00
2220 EDUCATIONAL MEDIA SERVICES	61814 - Media	\$ 2,300.00	\$ 2,364.69	\$ 2,300.00	\$ 2,263.32	\$ 2,300.00	\$ 2,300.00
2410 OFFICE OF THE PRINCIPAL	61875 - Books	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ 400.00

McCarthy Operational Budget

Program	Accounts	\$ 136,368.58	\$154,761.00	\$ 118,162.10	\$143,212.00	\$ 149,044.00	\$ 98,164.00
		<u>FY2023 - Proposed</u>	<u>FY2023 - Expense Actual</u>	<u>FY2024 - Proposed</u>	<u>FY2024 - Expense Actual</u>	<u>FY2025 - Proposed</u>	<u>FY2026 Proposed</u>
1102 ART	61135 - Educational Supplies	\$ 4,539.07	\$ 4,500.00	\$ 4,496.63	\$ 4,500.00	\$ 4,550.00	\$ 3,500.00
1102 ART	61830 - Subscriptions		\$ -		\$ -	\$ -	\$ -
1105 ENGLISH	61135 - Educational Supplies	\$ 120.80	\$ 800.00	\$ 386.23	\$ 800.00	\$ 1,000.00	\$ 2,000.00
1105 ENGLISH	61830 - Subscriptions	\$ 908.69	\$ 1,000.00	\$ -	\$ 850.00	\$ -	
1105 ENGLISH	61875 - Books	\$ 3,704.60	\$ 3,000.00	\$ 3,554.54	\$ 3,150.00	\$ 3,000.00	\$ -
1106 FOREIGN LANGUAGES	61135 - Educational Supplies	\$ 596.86	\$ 800.00	\$ 784.29	\$ 800.00	\$ 900.00	\$ 900.00
1108 PHYSICAL EDUCATION	61135 - Educational Supplies	\$ 2,982.70	\$ 3,000.00	\$ 3,023.83	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00
1108 PHYSICAL EDUCATION	61830 - Subscriptions	\$ 27.45	\$ 30.00	\$ -	\$ -	\$ -	
1111 MATHEMATICS	61135 - Educational Supplies	\$ 3,386.89	\$ 3,500.00	\$ 3,133.07	\$ 3,500.00	\$ 3,200.00	\$ 2,000.00
1111 MATHEMATICS	61830 - Subscriptions		\$ -		\$ -	\$ -	\$ -
1112 MUSIC	54487 - Equipment Repairs & Maintenance	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
1112 MUSIC	61135 - Educational Supplies	\$ 3,805.83	\$ 4,000.00	\$ 1,654.53	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00
1113 NATURAL SCIENCES	54487 - Equipment Repairs & Maintenance		\$ 600.00		\$ 600.00	\$ 100.00	\$ -
1113 NATURAL SCIENCES	61135 - Educational Supplies	\$ 2,643.78	\$ 5,500.00	\$ 3,598.61	\$ 4,500.00	\$ 4,500.00	\$ 2,000.00
1113 NATURAL SCIENCES	61830 - Subscriptions	\$ 149.99	\$ 200.00	\$ 167.99	\$ 500.00	\$ -	\$ -
1113 NATURAL SCIENCES	71221 - Computer Equipment		\$ -		\$ -	\$ -	\$ -
1113 NATURAL SCIENCES	71228 - Computer Software		\$ -		\$ -	\$ -	\$ -
1115 SOCIAL SCIENCES	61135 - Educational Supplies	\$ 2,478.68	\$ 2,500.00	\$ 2,146.55	\$ 2,500.00	\$ 2,700.00	\$ 2,000.00
1127 GENERAL ELEMENTARY ED GR 6	55118 - Telephone-Cellular	\$ 240.00	\$ 240.00	\$ 240.00	\$ -	\$ 240.00	\$ -
1128 READING	61135 - Educational Supplies	\$ 1,296.05	\$ 700.00	\$ 522.04	\$ 700.00	\$ 1,200.00	\$ 500.00
1128 READING	61830 - Subscriptions	\$ 372.41	\$ 400.00	\$ -	\$ 350.00	\$ -	\$ -
1128 READING	61875 - Books	\$ 1,331.05	\$ 1,900.00	\$ 2,099.89	\$ 1,950.00	\$ 1,300.00	\$ -
1160 SHARED INSTR	54450 - Office Equip Repairs & Maintenance	\$ -	\$ -	\$ 306.75	\$ 410.00	\$ 464.00	\$ 464.00

Nashua School Funding Sources

<u>FY25 Budget</u>	<u>Amount</u> <u>(000)</u>
Operating Budget BOE Level	\$131,061
Benefits, FICA, Pension	\$51,300
Grants *Federal Money Title I & IDEA	\$12,500
Bonded Debt – Annual Principal & Interest	\$10,673
Special Revenue Funds	\$5,163
Revenue to offset costs	\$58,500

Transportation Cost FY 26

Regular Transportation Detail	FY 26 Daily Rate	\$	# of Buses
Regular Ed Buses	\$ 482.75	\$ 4,692,330.00	54
Special Ed Buses	\$ 482.75	\$ 3,475,800.00	40
Monitor Cost - Hourly Rate	\$ 24.00	\$ 1,179,095.00	7
Shuttle Buses	\$ 54.93	\$ 76,902.00	8
Late Buses	\$ 79.16	\$ 185,234.40	8
Power Scholars Summer School	\$ 482.75	\$ 173,790.00	18 Buses 20 Days
Midday Runs	\$ 153.94	\$ 418,716.80	17
Summer School	\$ 482.75	\$ 278,064.00	32 Buses 18 Days
Other Transportation Cost Total		\$ 597,708.20	
Transportation Grand Total		\$ 11,077,640.40	21.9%

* Current daily rate \$405.67

School Special Revenue Accounts

Fund	Fund #	Account Balance 6/30/2024
Special Education-Local Tuition	2257	\$ 2,734,359.00
School CTE Tuition Fund	2258	\$ 630,379.00
Food Services	2100	\$ 1,274,172.00
Drivers Education	2201	\$ 87,835.00
Summer Food Service Program	2120	\$ 29,335.00
Summer School	2204	\$ 121,688.00
Adult Continuing Education	2207	\$ 29,349.00
Athletic Revenue Fund	2212	\$ 64,919.00
School Facility Rental	2217	\$ 3,190.00
After School Program	2222	\$ 149,239.00
North Student Shop	2227	\$ 3,952.00
South Student Shop	2232	\$ 366.00
Culinary Arts	2247	\$ 23,231.00
Day Care	2252	\$ 10,797.00



NASHUA

SCHOOL DISTRICT

Gateway to Opportunity

Budget Summary Screen Share

[Nashua School District FY 26 Draft Budget.xlsx](#)

Operating Budget Increases

<u>Fiscal Year</u>	<u>Initial Request Supt.</u>	<u>Amount Approved BOA</u>
FY26	?	?
FY25	4.49%	4.49%
FY24	3.01%	3.01%
FY23	4.66%	4.56%
FY22	1.71%	1.61%
FY21	2.81%	2.25%
FY20	2.92%	2.43%
FY19	3.41%	2.50%
FY18	2.01%	1.90%
FY17	2.77%	2.25%