

Nashua School District FY 2022 Budget Process

FY 2022 Budget Overview

As Proposed by the District Leadership Team

March 31, 2021

Budget Priorities

- Maintain current staffing, programs, & resources.
- Expand Special Education staffing to meet the diverse needs of our students.
- Continue to address Out-of-District Tuition.
- Support safety and security.
- Establish a district budget to build upon with state and federal funds.

Challenges and Opportunities

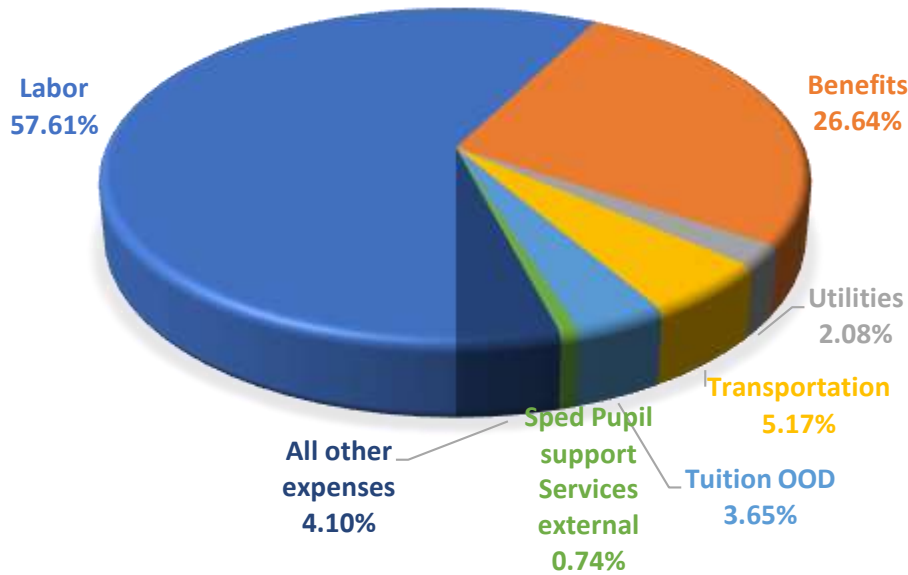
- Responding to the needs of our students
- Summer programming
- 2021-2022 School Year
- Technology
- Staffing
- Social Emotional Learning
- State funding
- Federal funding

Nashua at a Glance

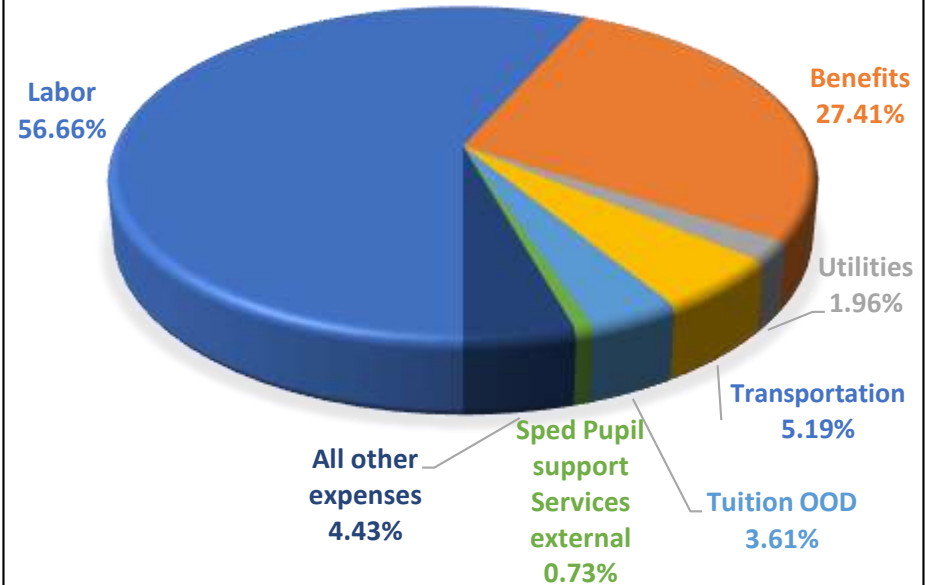
Our District by the Numbers

- 18 Schools: 12 Elementary, 3 Middle, 2 High, 1 Alternative School
- Number of students: 10/01/2019 (11,025) & 10/01/2020 (10,165)
- Total number of staff: 1,772 plus 71 grant funded
- Total number of teachers 1012 (952 operating budget plus 60 grant funded)
- Cost per student: \$13,831 (FY20 - NH DOE report)
- 41% Free and reduced students (October 2019)
- 14% ELL students
- 19% Special education students

FY21 EXPENSES



FY22 EXPENSES



Labor	\$89,780,804.00
Benefits	\$41,519,903.00
Utilities	\$3,245,600.00
Transportation	\$8,057,616.00
Tuition	\$5,694,417.00
SPED Pupil Support Services (External)	\$1,160,100.00
All other expenses	\$6,394,787.00

Labor	\$90,974,636.00
Benefits	\$44,011,097.18
Utilities	\$3,154,775.00
Transportation	\$8,338,402.00
Tuition	\$5,794,417.00
SPED Pupil Support Services (External)	\$1,180,100.00
All other expenses	\$7,119,475.82

Defining FY21 Base

FY21 Budget approved by BOE	\$114,604,143
Benefits, FICA, Pension	\$41,519,903
City Transfer of Union Contract Reserves	(\$270,819)
School Budget Per City	\$155,853,227

Overall Budget Increase

FY 2021 Base Budget	\$114,604,143
FY 2022 Proposed Budget	\$116,561,806
Increase	\$1,957,663
Percent Increase	1.71%

New Costs – Non-Labor

<u>Item</u>		<u>FTE</u>	<u>Amount</u>
Security supplies/Equipment			\$15,000
Tuition Out-of-district			\$100,000
Total Non-Labor			\$115,000

Additional Resources

<u>Personnel – School Based</u>		<u>FTE</u>	<u>Amount</u>
Board Certified Behavior Analyst (BCBA)		1	\$70,000
Custodians for Brentwood – 55 Franklin St		2	\$83,720
Head Teacher Stipends SPED PMS & FMS			\$3,600
Increase Music Program Stipends			\$16,000
Total School Based Personnel		3	\$173,320

Operating Budget Increases

<u>Fiscal Year</u>	<u>Initial Request Supt.</u>	<u>Amount Approved BOA</u>
FY22	1.71%	TBD
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%