



NASHUA

SCHOOL DISTRICT

Gateway to Opportunity

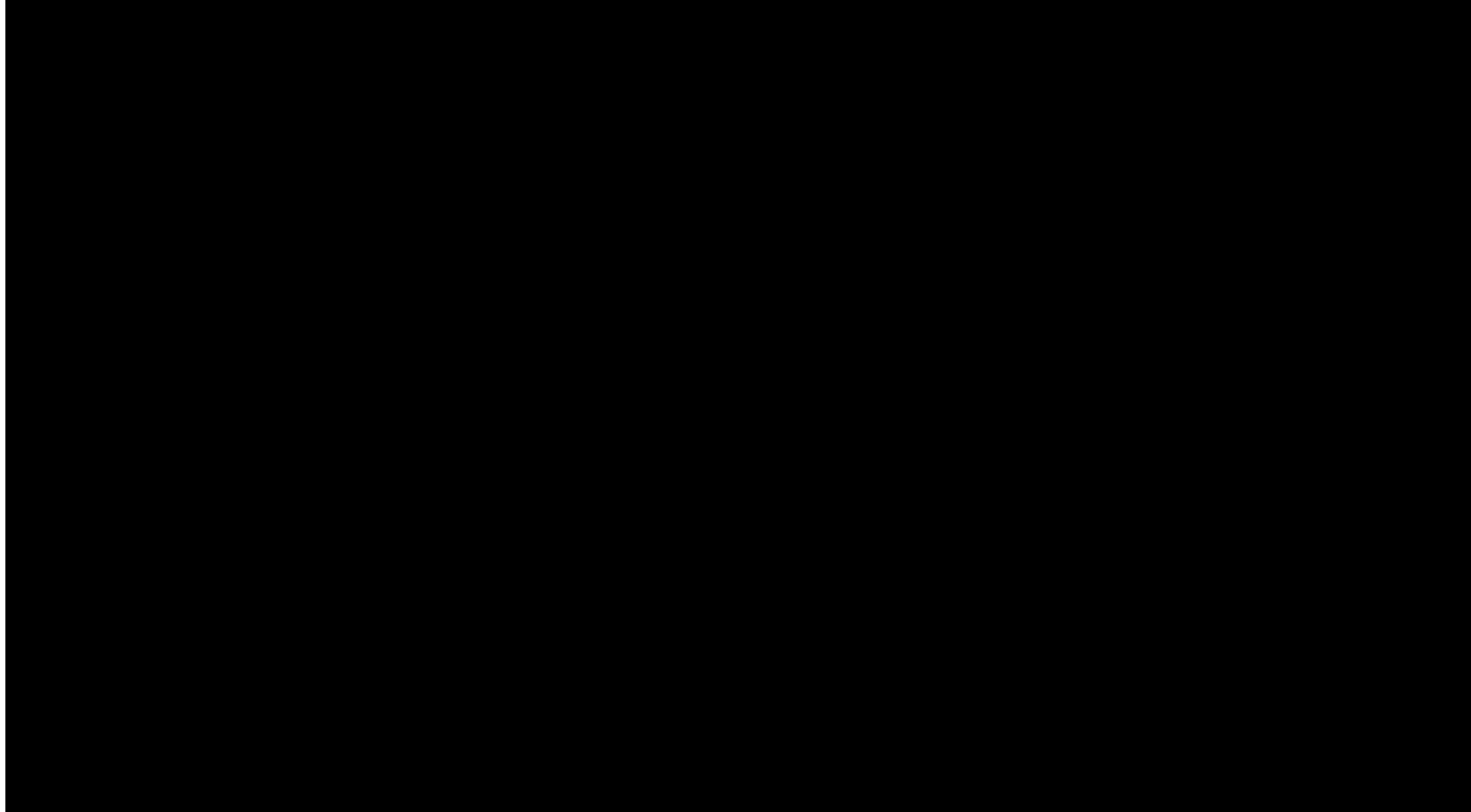
Fiscal Year 2026 Budget Presentation

Dr. Mario Andrade, Superintendent of Schools

Krystal De Gray, MBA Chief Operating Officer

March 31, 2025

This is our Why....



How Might We....?

- Re-Think
- Gateways to Opportunities....
- District Goals

- Community Partnerships
- Student Outcomes

Budget Priorities

- *Bucket 1:*
 - Federal and State Mandates
 - Special Education
 - ELL
 - Safe, warm buildings
- *Bucket 2:*
 - Nice to haves
 - SEL Teachers/Math Interventionist
 - Technology upgrades
 - Touch Panels
- *Bucket 3:*
 - Wish Lists
 - Ed Tech



Mayor's Letter

From the Office of
MAYOR JIM DONCHESS
CITY OF NASHUA



229 Main Street
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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

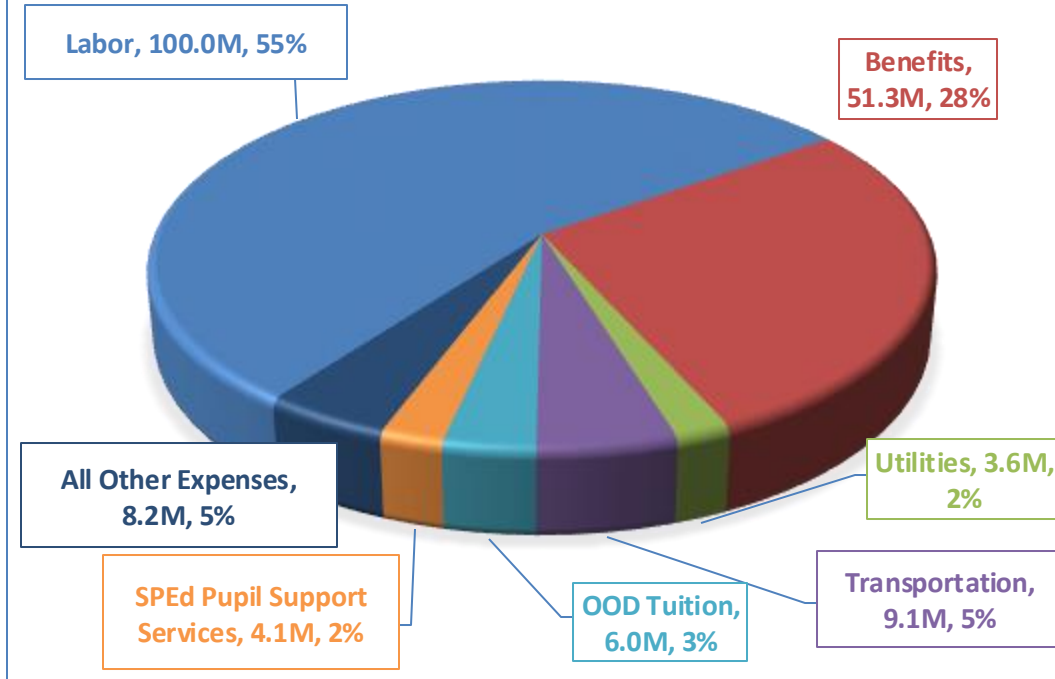


**Nashua School District -
Superintendent's Budget
Recommendation
3.5% Increase for FY 2026**

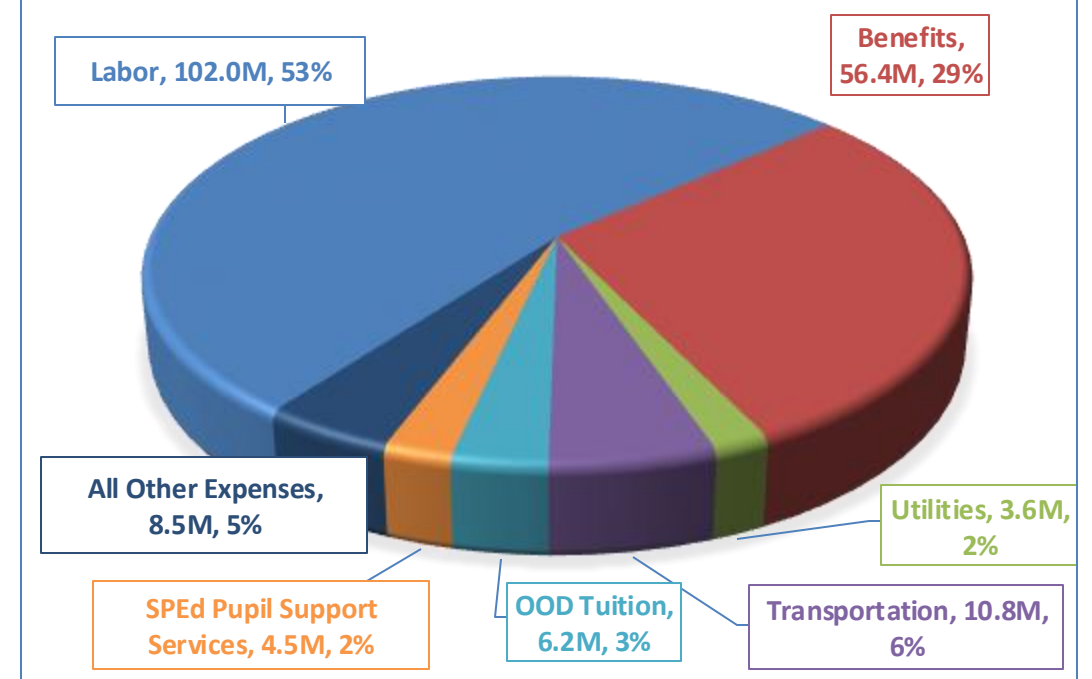


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SCHOOL DISTRICT
Gateway to Opportunity

FY25 ADOPTED BUDGET



FY26 FINAL BUDGET

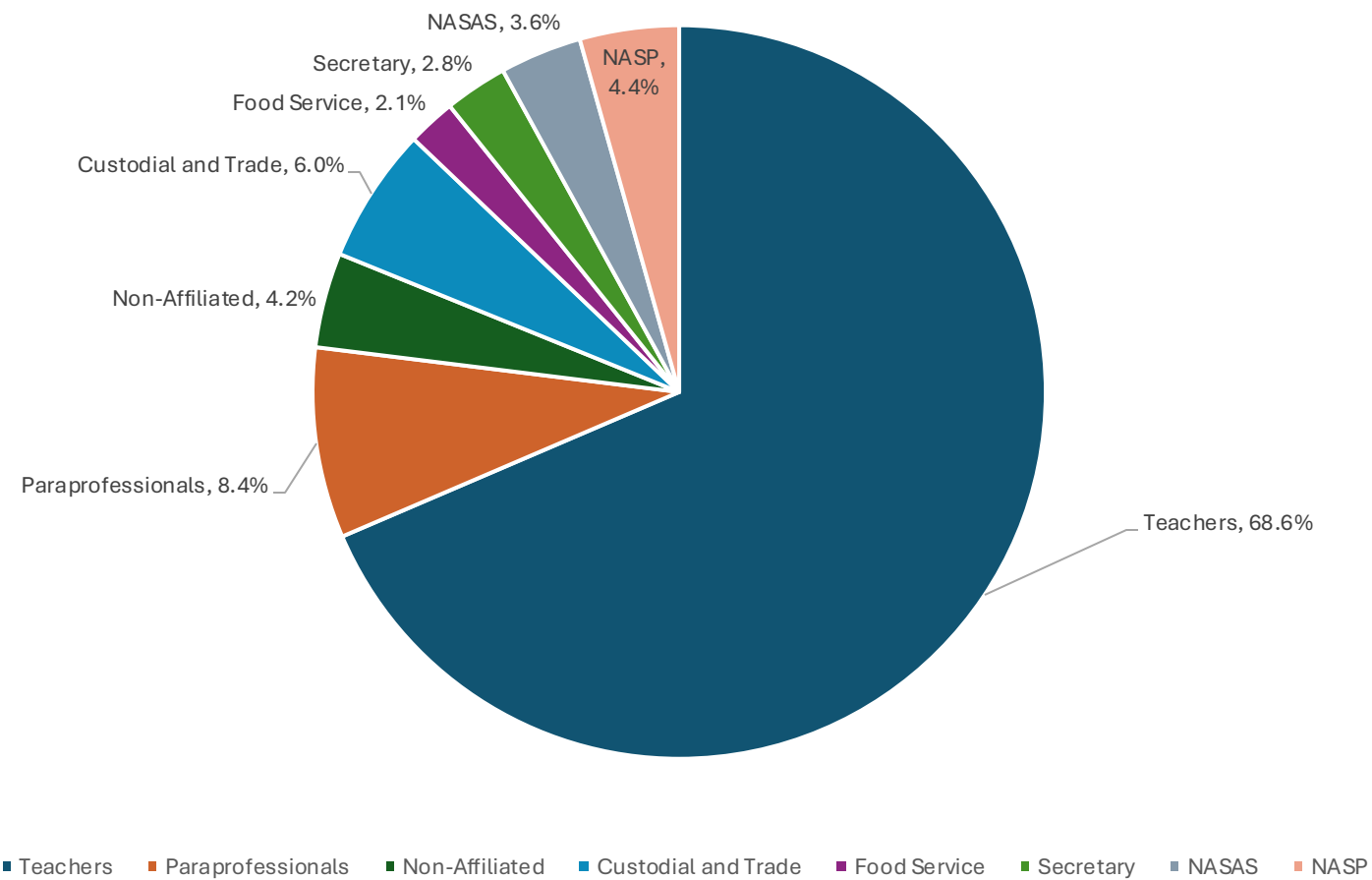


Category	FY25 Budget	FY26 Final Budget	Total \$ Change	% Change
Labor	\$99,984,435.81	\$102,028,743.85	\$2,044,308.04	2.04%
Benefits*	\$51,300,000.00	\$56,430,000.00	\$5,130,000.00	10.00%
Utilities	\$3,614,000.00	\$3,636,000.00	\$22,000.00	0.61%
Transportation	\$9,085,218.55	\$10,756,640.40	\$1,671,421.85	18.40%
OOD Tuition	\$6,000,000.00	\$6,200,000.00	\$200,000.00	3.33%
SpEd Pupil Support Services	\$4,127,904.00	\$4,459,863.54	\$331,959.54	8.04%
All Other Expenses	\$8,249,462.21	\$8,548,923.46	\$299,461.25	3.63%
Total	\$182,361,020.57	\$192,060,171.25	\$9,699,150.68	5.32%
Total Without Benefits	\$131,061,020.57	\$135,630,171.25	\$4,569,150.68	3.49%

**Superintendent's
Budget
Recommendation
3.5% for FY 2026**

*Benefits are an estimate - will be calculated by City of Nashua

Nashua School District Salary Overview %



Nashua School Overview:

Business Administrator/COO

Salem SAU Office	Business Administrator	112,100.00
Nashua SAU Office	Business Administrator	125,000.00
Hollis-Brookline SAU Office	Business Administrator	132,751.00
Bedford SAU Office	Business Administrator	134,805.00
Exeter SAU Office	Business Administrator	141,207.00
Merrimack SAU Office	Business Administrator	142,500.00
Derry Cooperative SAU Office	Business Administrator	143,222.00
Manchester SAU Office	Business Administrator	148,540.00

Assistant Superintendents

Nashua SAU Office	Assistant Senior Education Official	128,339.00
Merrimack Valley SAU Office	Assistant Senior Education Official	130,000.00
Derry Cooperative SAU Office	Assistant Senior Education Official	144,282.00
Manchester SAU Office	Assistant Senior Education Official	146,755.00
Bedford SAU Office	Assistant Senior Education Official	147,454.00
Salem SAU Office	Assistant Senior Education Official	148,500.00
Hollis-Brookline SAU Office	Assistant Senior Education Official	152,646.00
Exeter SAU Office	Assistant Senior Education Official	164,800.00

Superintendents

Derry Cooperative SAU Office	Senior Education Official	164,000.00
Bedford SAU Office	Senior Education Official	166,383.00
Salem SAU Office	Senior Education Official	172,692.00
Nashua SAU Office	Senior Education Official	183,005.00
Merrimack SAU Office	Senior Education Official	184,393.00
Exeter SAU Office	Senior Education Official	185,400.00
Manchester SAU Office	Senior Education Official	192,520.00
Hollis-Brookline SAU Office	Senior Education Official	197,000.00

Position/Union	Days #	Daily Rate	Step and Title
NASAS	260	\$ 262.46	308
NASAS	260	\$ 273.27	Business Services Manager - 401
Teachers BA	184	\$ 293.26	108
Teachers MA	184	\$ 316.47	308
NASAS	260	\$ 346.83	Food Services Director - 504
Non-Affiliated	260	\$ 386.54	HR Director
NASAS	260	\$ 402.22	ELL Director -510
NASAS	260	\$ 417.64	IT Director - 608
NASP - Asst Prin E	199	\$ 419.60	402
NASP - Prin E	260	\$ 421.92	110
NASP - Prin Middle School	260	\$ 430.77	208
NASAS	260	\$ 438.78	Athletic Director -610
Teachers BA	184	\$ 440.73	123
NASAS	260	\$ 449.75	Special Education Director & Plant Ops Director - 611
NASP - Prin High School	260	\$ 455.00	308
NASP - Asst Prin Secondary Level	214	\$ 455.14	507
NASP - Prin High School	260	\$ 462.69	310
Teachers MA	184	\$ 475.63	323
Non-Union Affiliated	260	\$ 480.77	Chief Operating Officer
Non-Union Affiliated	260	\$ 509.54	Asst. Superintendent
Non-Union Affiliated	260	\$ 703.85	Superintendent

Transportation Cost FY 26 Updates

- Transportation Budget \$10,756,640.18
- Overall increase 19%
 - FY 27 12% increase estimated
 - FY28 – FY 30 6% increase estimated
- New Daily Rate \$482.75
 - Current daily rate \$405.67
- Future Bus Cost FY 26 is year 1 of new contract
- Eliminate 3-4 buses in FY 26
 - Total Buses 94 – FY 26 90 estimate
- Other District Comparisons FY 26
 - \$486.71-\$573.00 daily rate
 - Most annual increases 3.5% - 6%
- Cost Charter Schools \$1M





Nashua School District Athletics Update

- Increase Student Athletic Fee/User Fees – additional revenue \$16,500.00 estimate
 - 2016 last time user fees were increased FY 25
 - FY 25 YTD \$144,595.00
 - FY 24 \$168,534.00
 - FY 23 \$170,634.00
 - FY 22 \$ 164,107.00

Nashua School District Budget Cuts – Positions

- ***47.75 positions - Elimination of positions included but not limited to Administrations staff, Secretaries, Teachers, Paras, Lunch Monitors, TIAs***
- \$1,591,500.00 Salary Savings
- \$ 500,000.00 Benefits Savings
- Elementary Schools
 - 20 positions
- Middle Schools
 - 5.5 positions
- High School & CTE
 - 20.25 positions
- District Office
 - Secretary – Assistant Superintendent's Office
 - Change to Transportation Coordinator

Nashua School Food Service

- Lunch Cost Student Count 9,845
 - \$ 2.9M estimate for free lunch cost for all cost for FY26
 - Reduced Lunch Pay \$.40 for lunch – 765 students
 - Free Lunch Pay \$0.00 – 3,601 students
 - Paid Lunch Students - 5,574
 - Lunch Cost
 - Elementary \$2.55
 - Middle \$2.75
 - High School \$3.00

Fill out the Free & Reduce Lunch application:



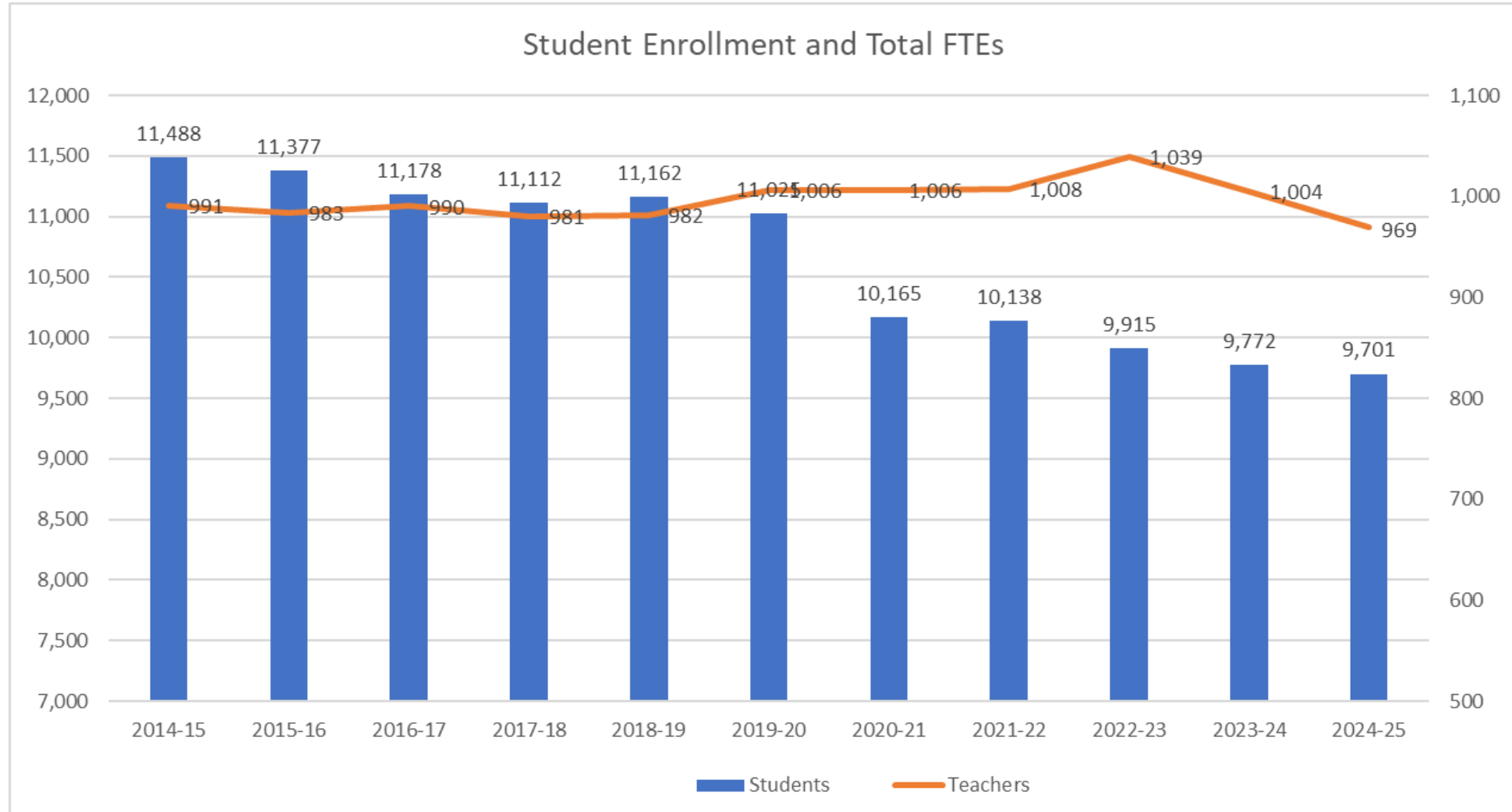


- ✓ Available anywhere
- ✓ Easy to use
- ✓ Private & secure

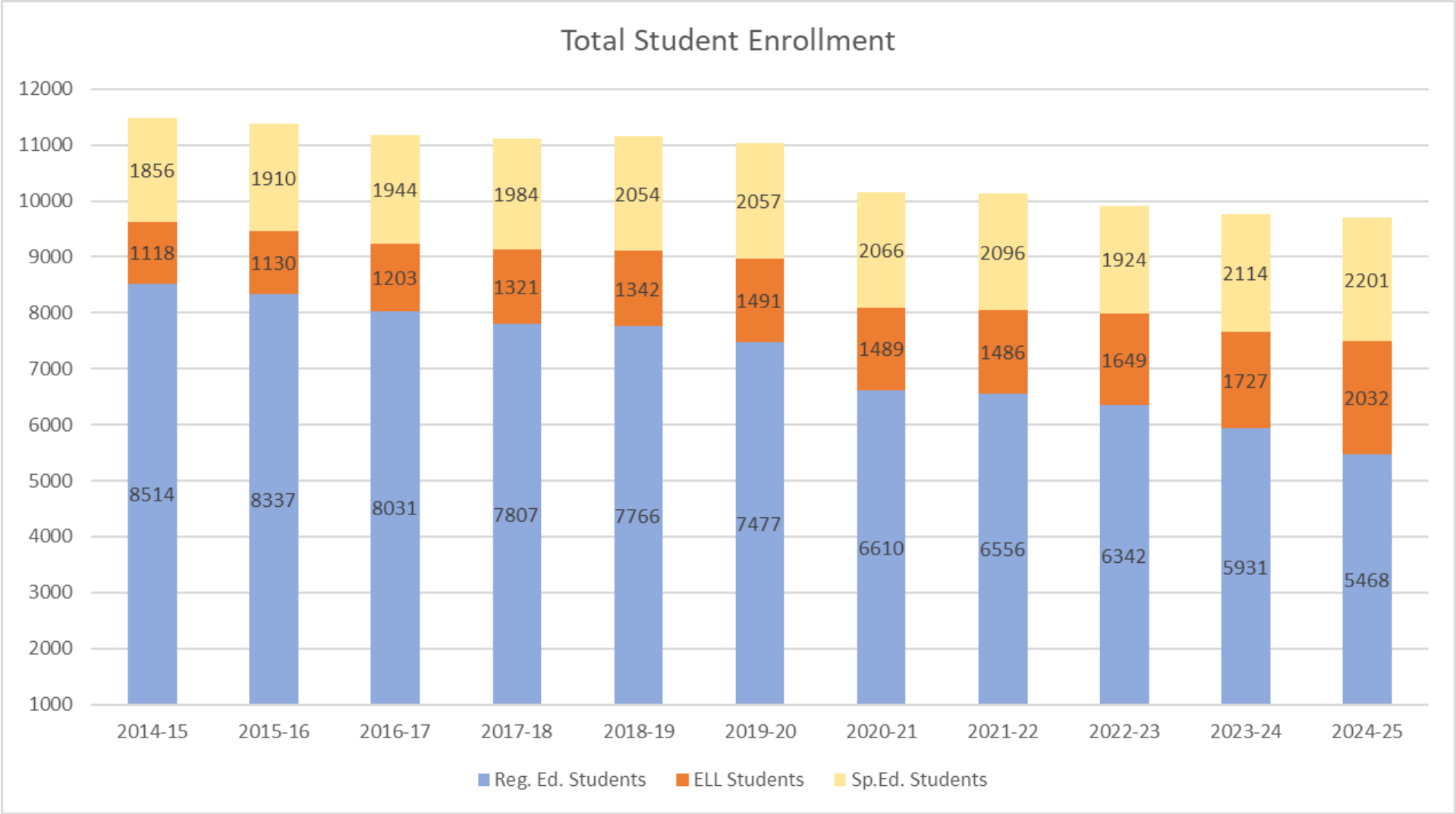
Apply for Free & Reduced Meal Benefits Online!

APPLY TODAY ►

Student Enrollment & FTEs



Student Enrollment Make-Up



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
Pennichuck	254 12 21.2	246 12 20.5	273 12 22.8	773 36 21.5
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

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

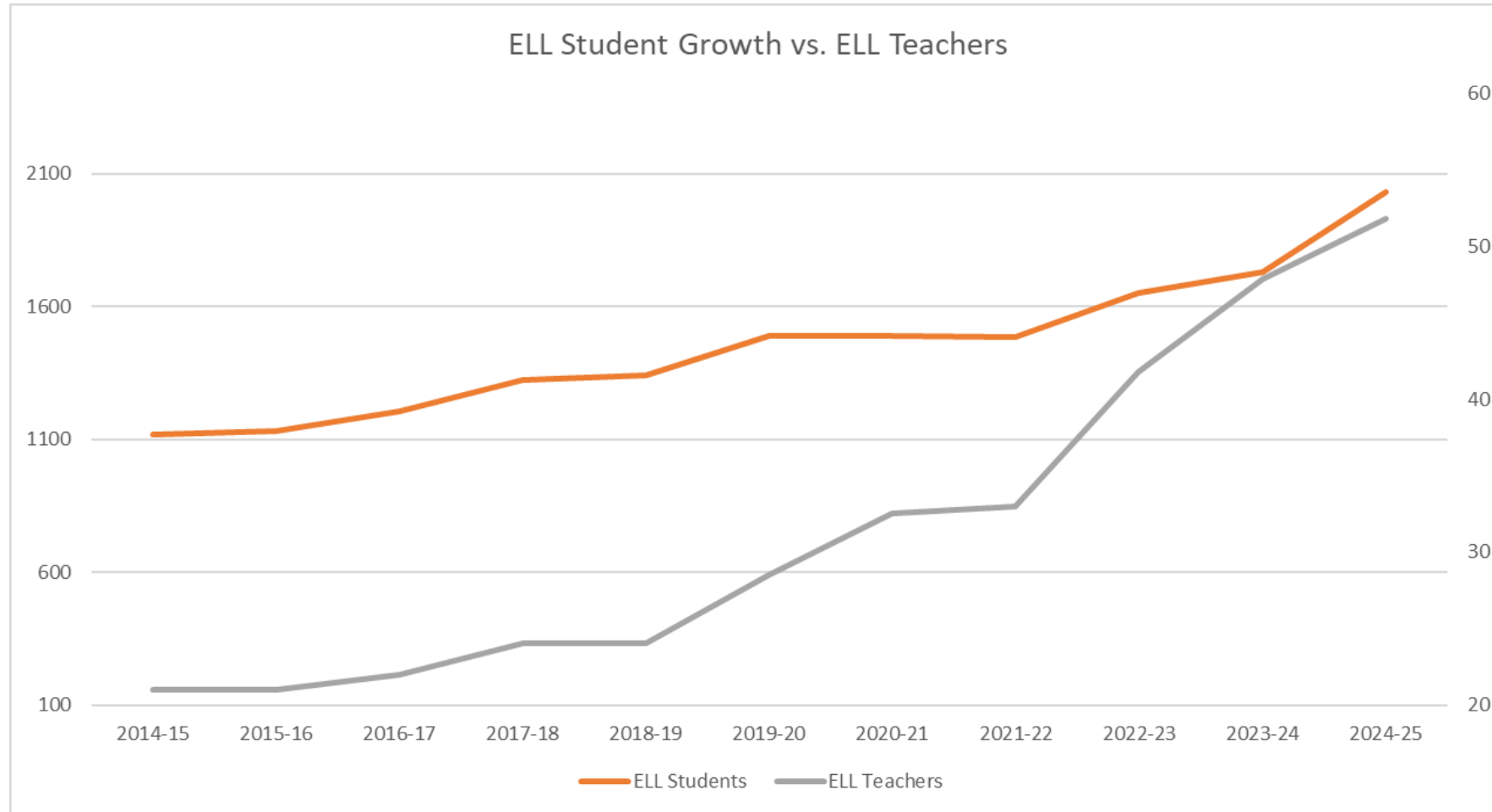
Read Each Cell As:

Students | Teams | Teachers per Team | Students Per Class

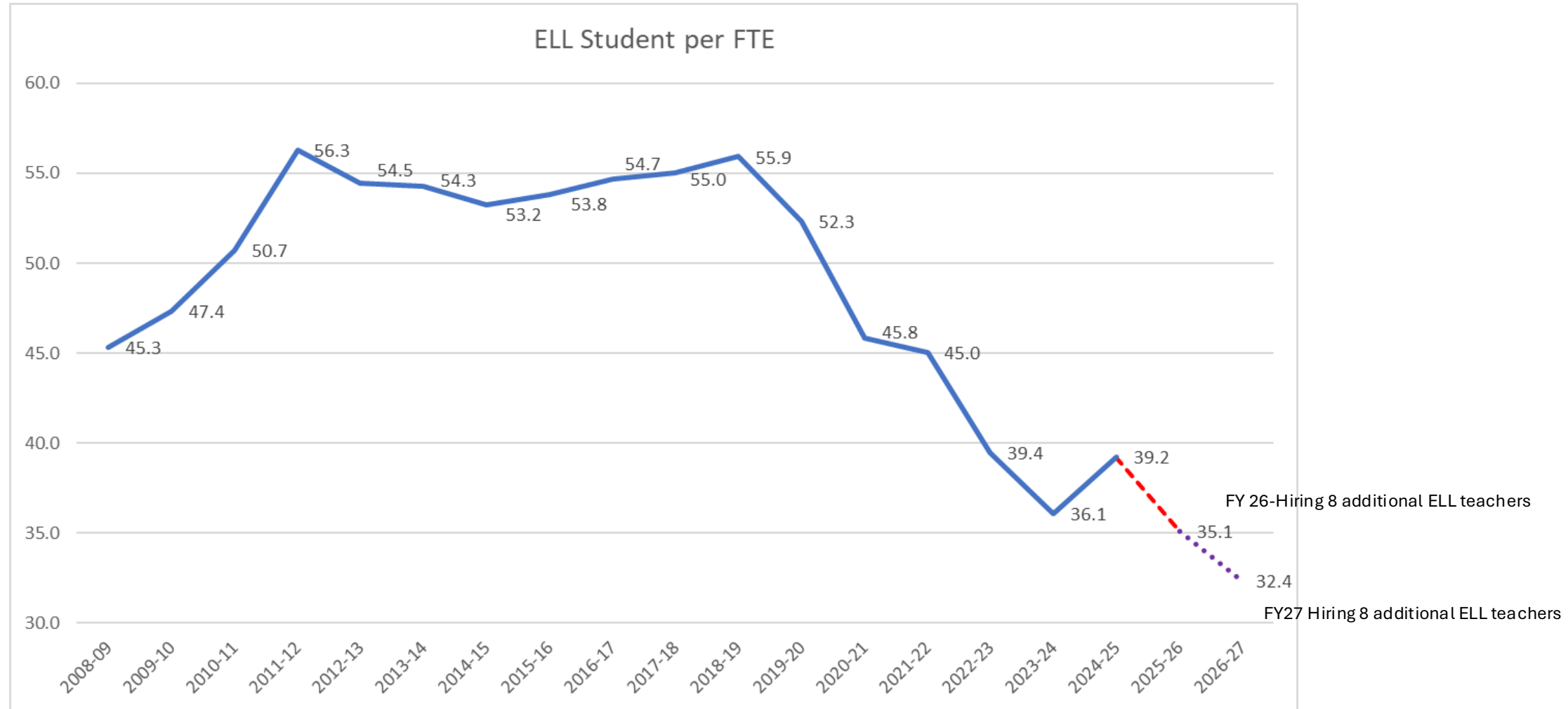
**Class size is calculated by dividing total enrollment by academic teachers at each grade level. McCarthy utilizes push-in and pull-out special education services which can impact class size.*

†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



Nashua School District

Operating Budget Increases

<u>Fiscal Year</u>	<u>Initial Request Supt.</u>	<u>Amount Approved BOA</u>
FY26	3.50%	?
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%



NASHUA

SCHOOL DISTRICT

Gateway to Opportunity

Budget Summary Screen Share

[Nashua Superintendent's Budget Recommendation 3-31-2025 - FY26.xlsx](#)