Nashua School District
Fiscal Year 2027 Budget Presentation

NASHUA
SCHOOL DISTRICT
Gateway to Opportunity

Dr. Mario Andrade, Superintendent of Schools
Krystal De Gray, MBA, Chief Operating Officer
February 17, 2026





OUR VISION

THE NASHUA SCHOOL DISTRICT IS A COMMUNITY WHERE CURIOSITY DRIVES EDUCATION, AND EVERY LEARNER IS VALUED.

NASHUA SCHOOL DISTRICT FOCUS AREAS AND STRATEGIC INITIATIVES - 2025-2030

Focus Area #1: Climate, Culture & Community Engagement

Focus Area #2: Teaching, Learning & Leading

Focus Area #3: Operational Efficiency & Future Planning

Focus Area #4: Innovate, Research, and Design

ACADEMIC DATA HIGHLIGHTS

We've seen an increase from 53% to 56% proficiency on the mid-year literacy assessment (K-5) from last year to this year. We continue to see growth in the percentage of students exceeding grade level standards and a reduction of students well below level.

2024-2025

Population	Measure		Levels	Students
Nashua School District	Composite Score	BOY	35% | 18% | 28% | 19%	4070
		MOY	32% | 15% | 28% | 25%	4069

2025-2026

Population	Measure		Levels	Students
Nashua School District	Composite Score	BOY	32% | 17% | 29% | 22%	3836
		MOY	29% | 15% | 29% | 27%	3652

ACADEMIC DATA HIGHLIGHTS

- ELL students in Grades 3-8 demonstrating growth in ELA and Math; ranges from 10-30 points over the past several years
- Main Dunstable and Charlotte Avenue exit ATSI status as a result of 2025 SAS results
- Sunset Heights recognized by NHED as a Nationally Distinguished School for exceptional performance and growth
- North had two National Merit semifinalists and four Commended Students
- 72 HS DECA students qualified for the international competition, with several placing amongst the top in the world
- Over 1,300 students enrolled in our Career and Technical Education programs

NASHUA SCHOOL DISTRICT BY THE NUMBERS

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Our Evolving District

NASHUA AT A GLANCE

9,501
Students

$191.2M
for the Fiscal Year 2026 Budget

19.4
Average Class Size

2,055
Staff Members

797
Seniors who graduated in 2025

49
Spoken Languages

23.6% went on to a 2-year college

43.7% went on to a 4-year college

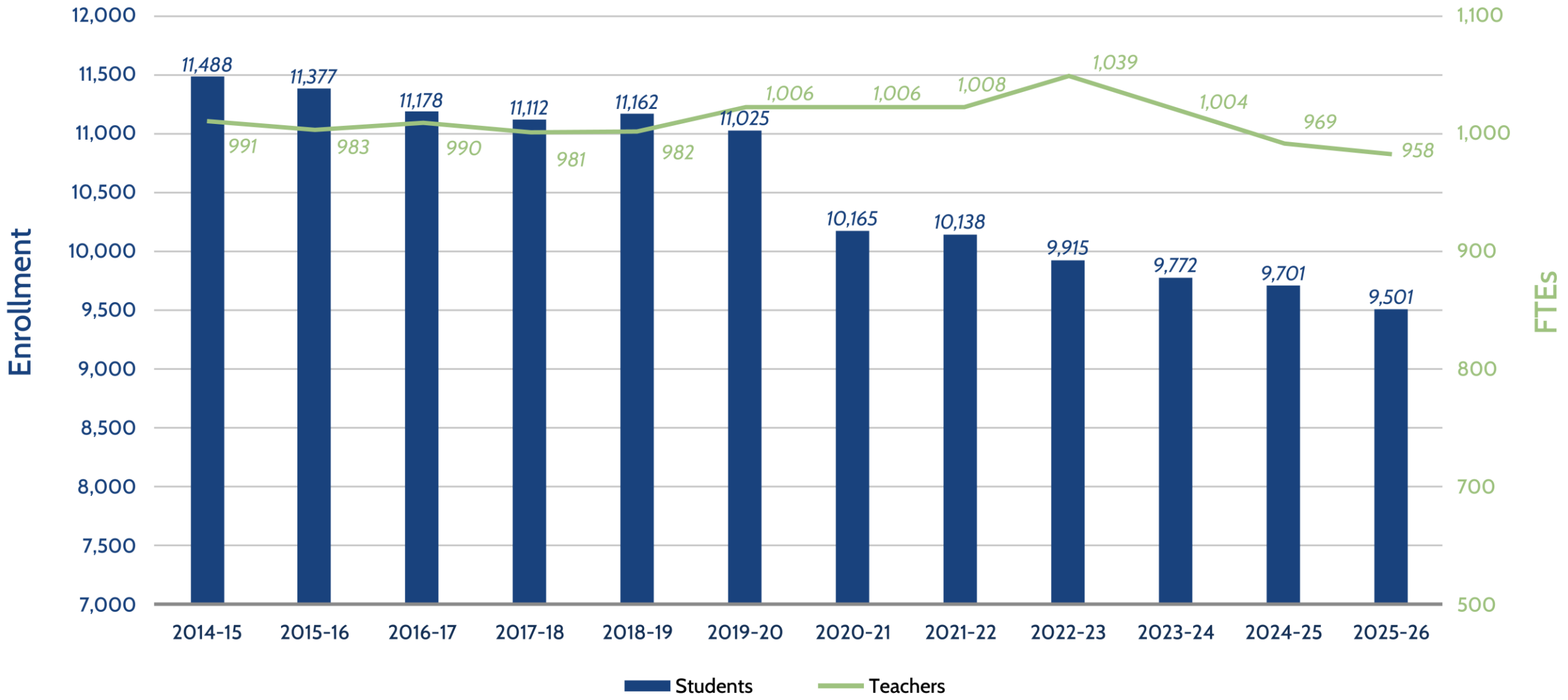
26.9% went on to employment

2.6% went into the military

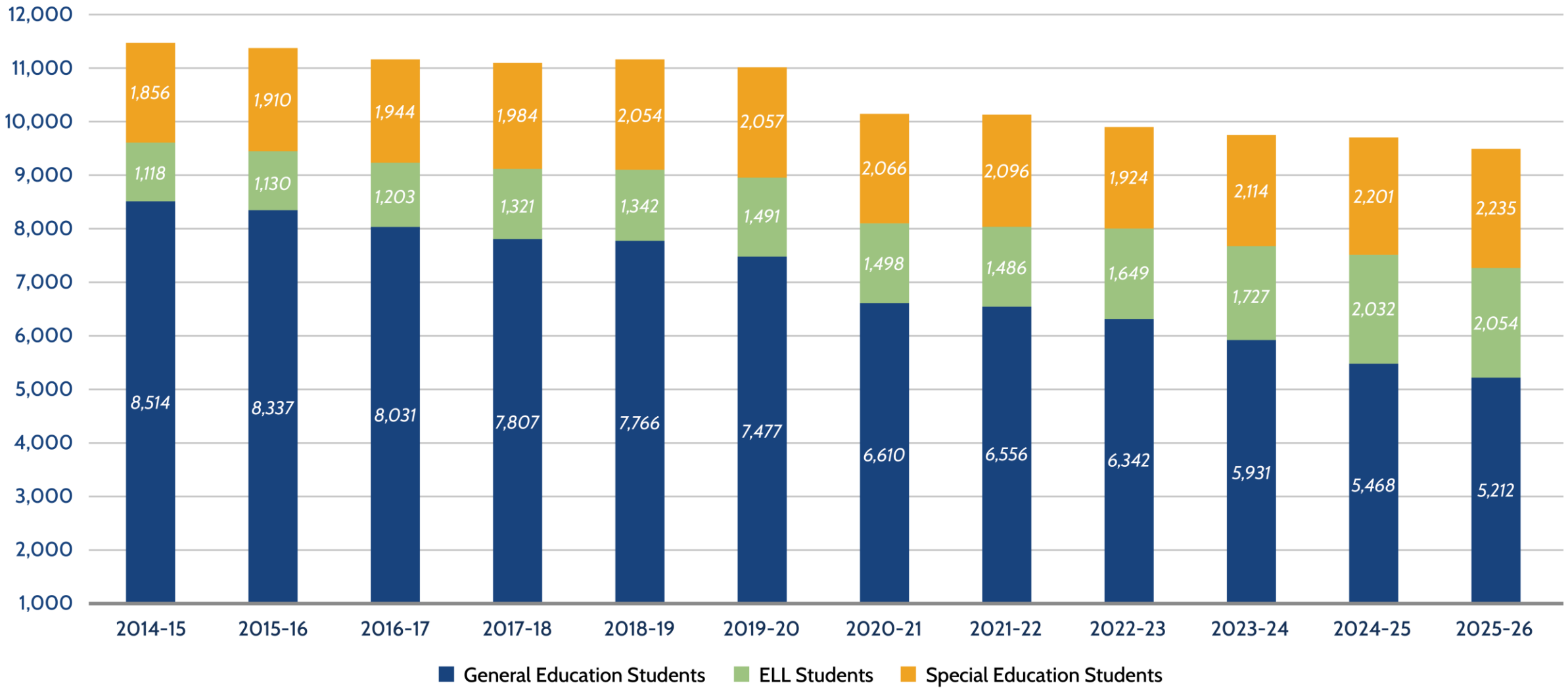
3.2% created other opportunities

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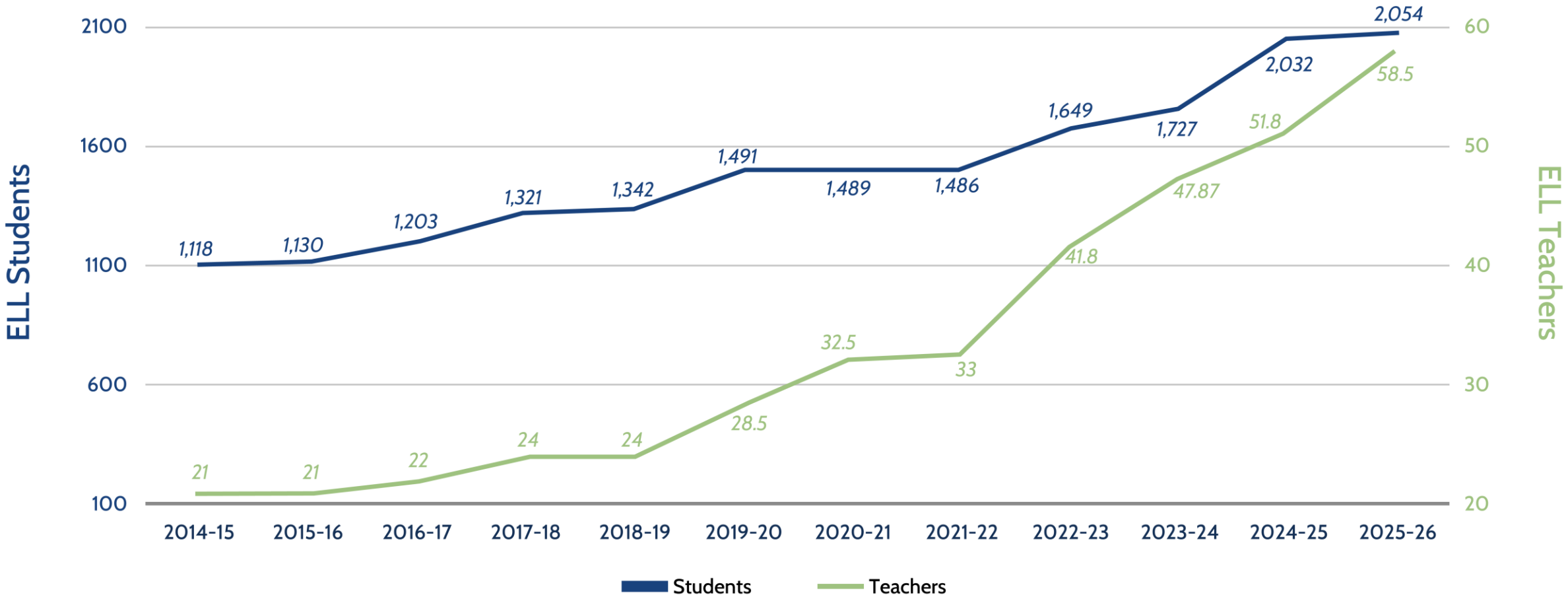
Student Enrollment and Total FTEs



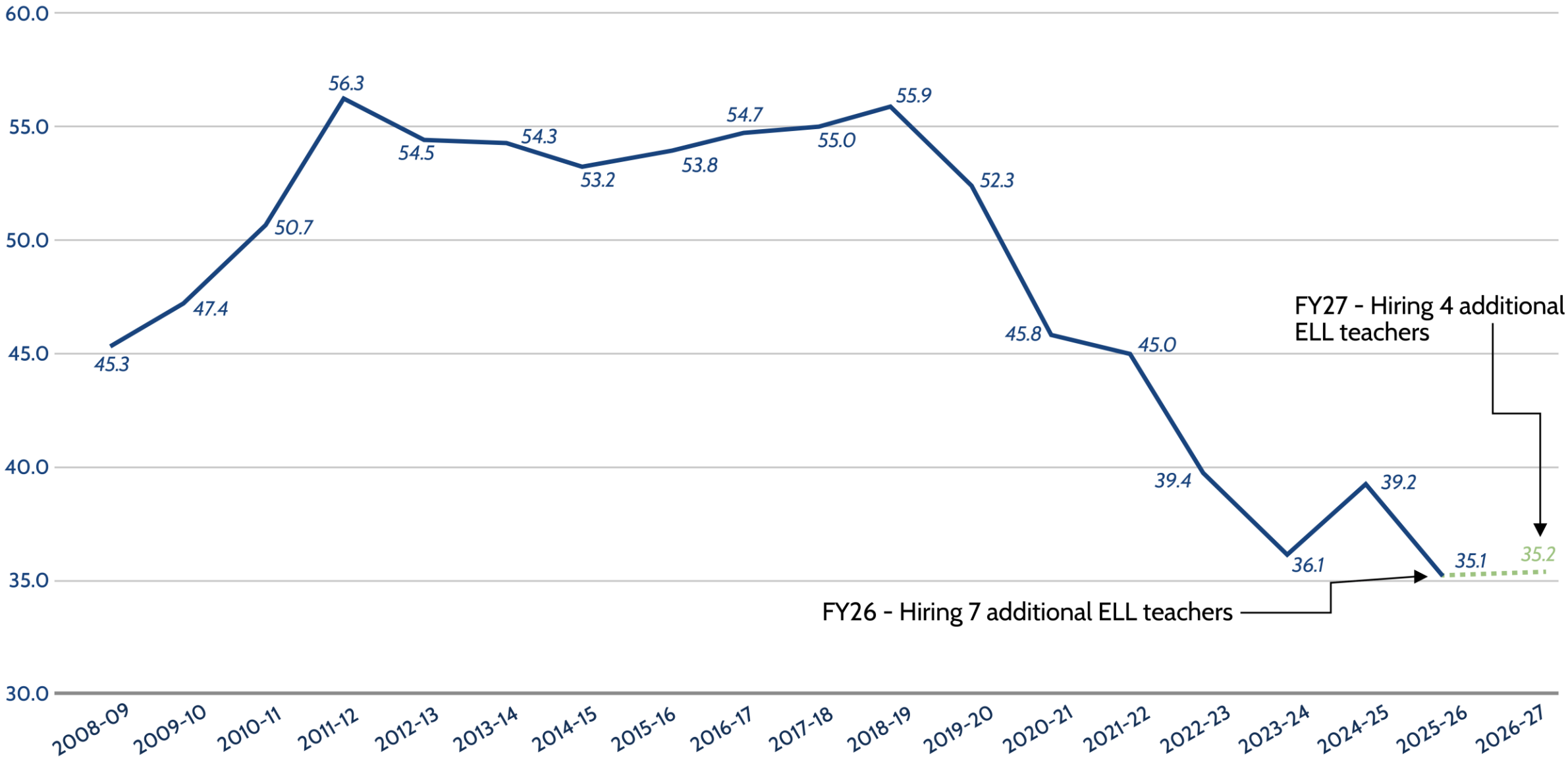
Total Student Enrollment



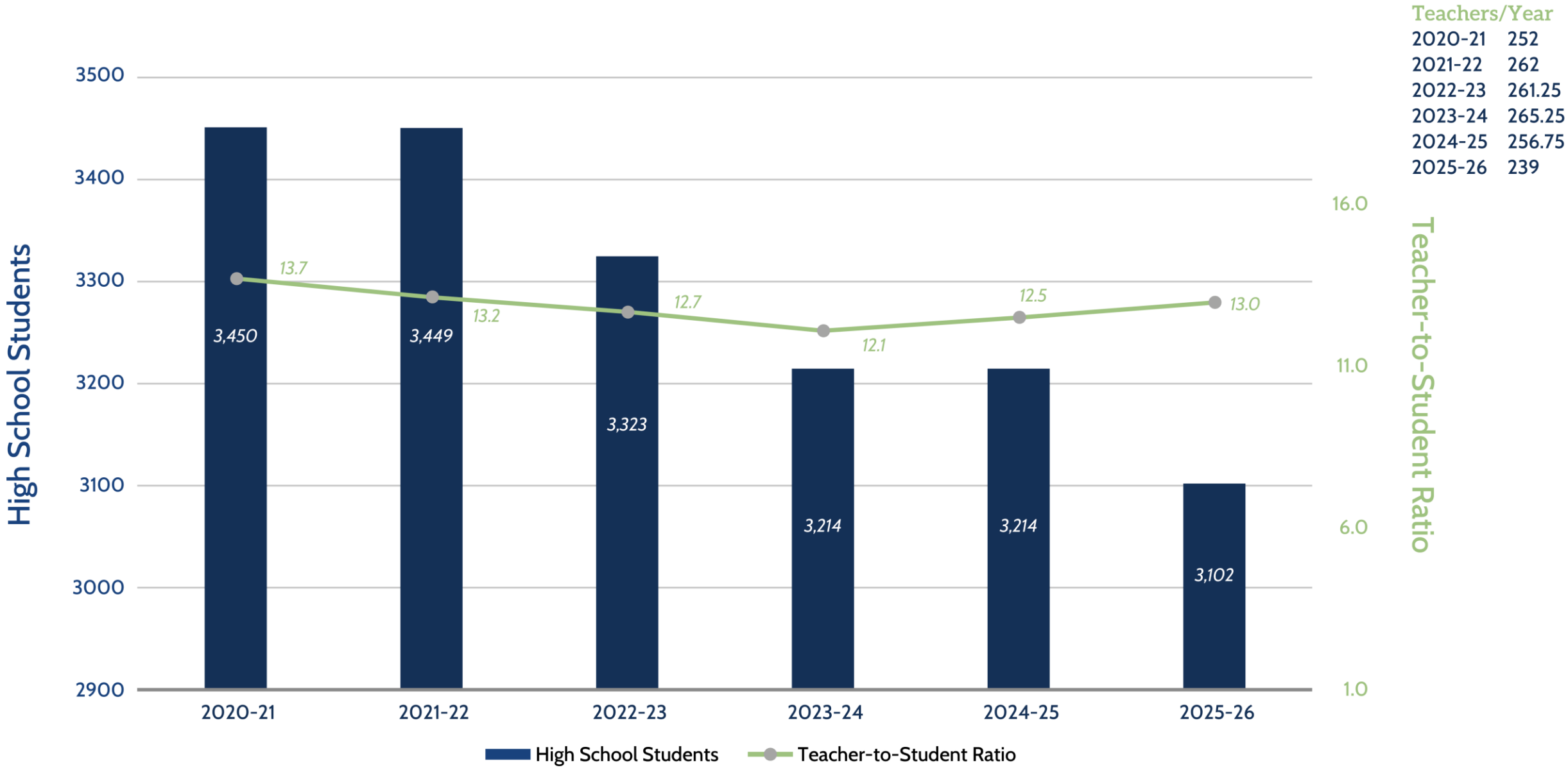
ELL Student Growth vs. ELL Teachers

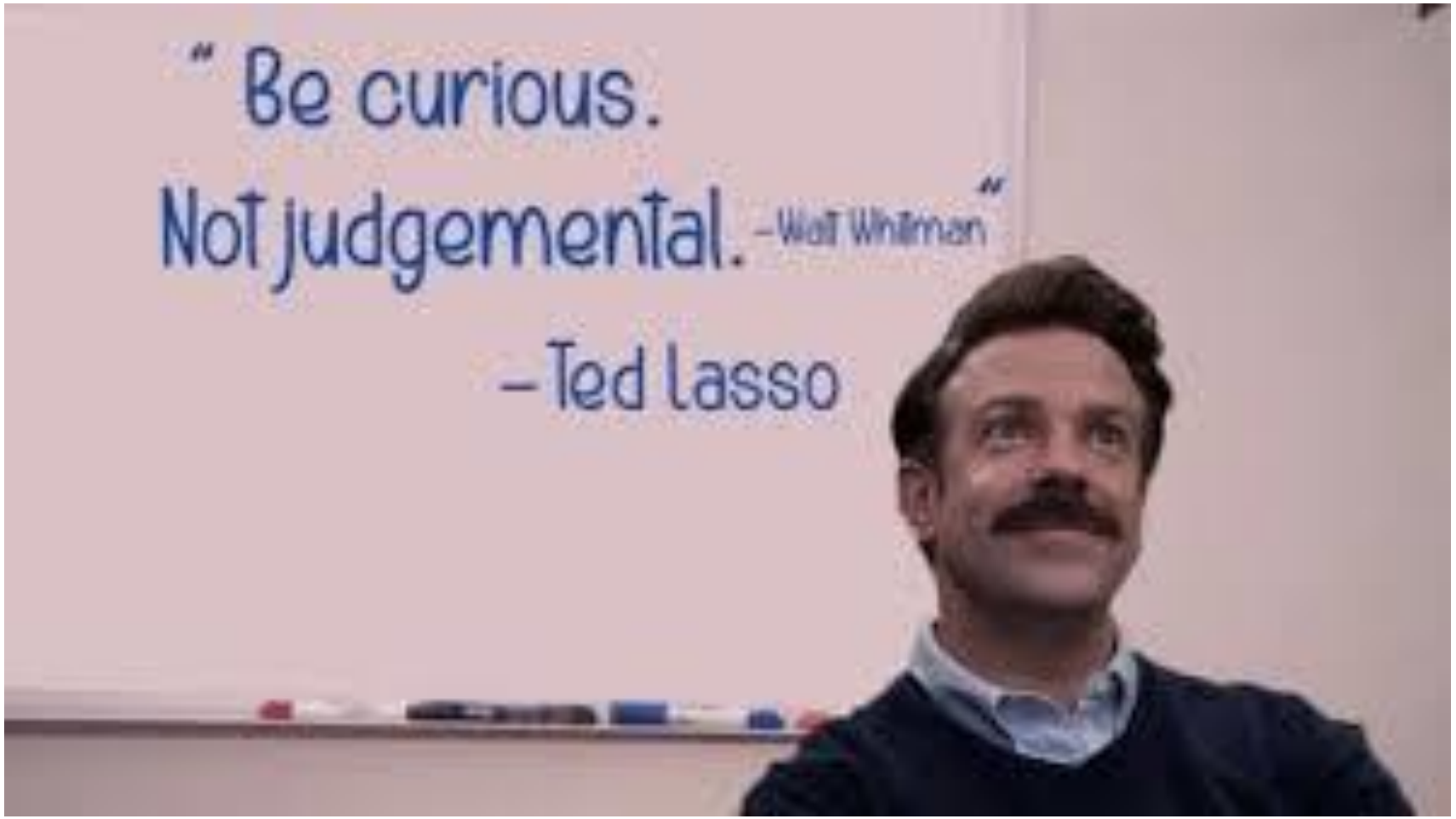


ELL Students per ELL Teacher (FTE)



High School Teachers to Student Ratio




" Be curious.
Not judgemental. -Walt Whitman"
-Ted Lasso

SPECIAL EDUCATION

FUNDING SOURCES:

- Operating Budget
- Federal Grants – IDEA: On average grant is around $3.6M
    - An "IDEA grant" refers to funding distributed to states and local educational agencies (LEAs) under the federal Individuals with Disabilities Education Act (IDEA), which authorizes programs to provide special education and related services to children with disabilities. These grants ensure eligible children receive a free appropriate public education (FAPE), with funds supporting services for infants, toddlers, preschool, and school-aged children. States and LEAs must meet specific conditions to receive and use these grants, including providing specially designed instruction at no cost to parents.
- Special Revenue 2257 account
    - Balance as of 2-16-2026 $3M
- Trust Fund 7074 account
    - Balance as of 2-16-2026 $3.2M
- State Revenue
- Competitive Grants (e.g., Crotched Mountain Foundation)

SPECIAL EDUCATION

NASHUA SCHOOL DISTRICT IS PLANNING THE SY26-27 BUDGET TO MEET THE NEEDS OF STUDENTS

Guiding Principles:

- Student Access
- Student Progress
- Student Independence
- Student and Parent Rights
- Fidelity to the Special Education Laws and Process

Priorities:

- Behavioral Supports
- Differentiated Curriculum
- Mental Health and Trauma-Informed Practice
- Robust Continuum of Services
- Staff Recruitment and Retention
- Staff Training, Coaching, and Development

SPECIAL EDUCATION

NASHUA SCHOOL DISTRICT IS ACTIVELY ADDRESSING NEW CHALLENGES WITHIN A CHANGING EDUCATION LANDSCAPE

Challenges:

- Workforce shortages persist
- Staff turnover is leading to the loss of institutional knowledge and increasing the need for training and development
- Rising costs of contracted services
- Rising costs of Out-of-District Placements
- Misconceptions about Least Restrictive Environment, adult support for students, and student independence

Opportunities:

- Innovative recruitment strategies
- Providing rigorous, differentiated Professional Development, coupled with continuous improvement of procedures and resources
- Longer-term projections and strategic planning to maximize District resources and mitigate rising costs from year to year
- Stakeholder involvement and education

SPECIAL EDUCATION

FURTHER INFORMATION...

Special Education Overview (April 2025 Board Presentation)

Intensive Needs Overview (March 2025 Presentation)

ELL

ELL AT A GLANCE:

- 1,691 Active ELL Students
- 392 Monitored Students
- Addressing the needs of the variety of English language learners
  - Typically progressing, on-track English language learners
  - Newcomer English language learners
  - English language learner with limited or interrupted education
  - Long -term English language learners

*Dually-Identified (Special Education/ELL) students can be encompassed in any of the above categories

ELL

HOW WILL THE ELL PROGRAM MEET THE NEEDS OF THIS DIVERSE POPULATION?

- Continue to provide English language development classes
- Implement literacy interventions at each level to provide ELL students with the needed skills to acquire literacy at a faster rate
  - This will require allocating some ELL staff to focus primarily on literacy
  - Targeted literacy instruction taught with a multilingual lens will allow for ELLs to gain literacy skills faster. In turn, this will provide school teams with stronger data when determining between language acquisition challenges and specific learning disabilities or language disorders.
- Expand ELL services for dually identified/intensive needs ELL students

PLANT OPERATIONS

OPERATING BUDGET:

- Supply Lines (janitorial, plumbing, electrical, HVAC, security, grounds, etc.) all increased 3%.
- Repair lines for vehicles and major equipment increased 3%
- HVAC maintenance increased 4.4%, primarily due to McCarthy MS one-year warrantee expiring and subsequent need for contracts for HVAC controls and chiller maintenance.
- Contract services increased 4.9%, primarily due to shooter detection licensing and elevator maintenance costs.
- General building/grounds maintenance increased 10% to add major repair items such as window shades, replacing Plant Ops maintenance software, SPED physical plant accommodations and increasing security storage capability.
- Equipment replacements up due to increased procurement costs.
- Conference/seminar registrations increased 62% to cover custodial union licensing requirements.
- Requested one additional custodian for McCarthy MS and one districtwide float custodian.

PLANT OPERATIONS

CAPITAL BUDGET:

- This past year saw the completion of the following deferred maintenance projects: partial repaving of NHS North, resurfacing of HS tennis courts, roof repairs at several schools, and replacement of HS intercom and PA systems (with IT).
- Additionally, the renovations at Birch Hill and Main Dunstable were completed, some mechanical changes were completed at McCarthy MS and Stellos Stadium received a turf replacement in addition to other improvements.
- Summer plans include replacing the fire alarm system at Bicentennial and replacing shingled roofs at Amherst Street and District Office.
- Our FY27 Capital Request includes replacing the roof at Bicentennial ($1.857M), Deferred Maintenance Projects ($500K for NHSN pavement replacement, $460K for partial roof replacements at Bicentennial and Fairgrounds Elem, $250K for cellular repeaters for schools with poor reception), Security System Replacements ($500K), Sanalife Air Filtration at the both HS ($1.3M), NHS North complete repaving ($1.4M) and Facility Master Plan projects ($1.947M).

ATHLETICS

Why Education-Based Athletics?

- Front porch of the school
- Extend learning experience of the classroom
- Prepare students for college, career, or military
- A tier in the dropout prevention program
- Develop social, emotional, physical, and cognitive skills
- Hold students to high academic and behavior standards
- Provide opportunities to
  - Pursue excellence in academics, sportsmanship, and athletics
  - Build pride within school and community
  - Be part of something bigger than themselves
  - Represent school and community by wearing a school uniform in competition



ATHLETICS

2024-25 Participation:

- 1,924 High School participants
- 1,077 individual High School students
- 188 High School 3-season student-athletes
- 830 Middle School participants

"Sports have played a transformative role in my life, shaping my character and teaching me the importance of hard work, discipline, and accountability."

NSD Athletic Offerings:

- 33 varsity programs at each High School
  - 102 High School teams
  - More than 1200 contests
- 12 programs at each Middle School + Field Hockey
  - 37 Middle School teams
  - More than 400 contests

TECHNOLOGY

Core Network Infrastructure – $253,000 (60% E-Rate Eligible)

Upgrade core switches at South High School, four elementary schools, and the District Office to maintain the backbone of the district network supporting internet, systems and servers, phones, Wi-Fi, security, and classroom technology.

Faculty & Staff Laptop Refresh – $250,000 Annually

Begin replacing our oldest laptops (2020–2021) through a phased plan of approximately 200 devices per year over four years, starting with elementary schools; includes ~$100K annually for new staff laptops and natural device turnover.

Secondary Student Chromebooks – $360,620 Annually

Implement a rolling Chromebook refresh for all sixth- and ninth-grade students (~1,400 students per year) to spread replacement costs over four years and avoid a large end-of-life budget spike in 2029.

District Supported Software

Continue funding essential district software systems supporting curriculum, special education, business services, cybersecurity, and student information systems to ensure safe, reliable, and secure daily operations.

Interactive Panels - $200,000

Continue to purchase Interactive Panels for the Nashua School District to support interactive teaching and learning in the classrooms

TECHNOLOGY

Major Budget Line Items

- **Contracted Services - $458,255**
  - High-level consultants and capital projects that include infrastructure upgrades and software development
- **IT and EdTech Professional Development - $11,500**
  - For the IT and Ed Tech teams to enhance their skills to remain up-to-date with trends to best serve the district
- **Computer Supplies - $50,000**
  - Supplies needed to fix broken Chromebooks, laptops, and desktops
- **Computer Equipment - $825,620**
  - Purchasing end-user devices that include laptops, Chromebooks, and interactive panels
- **Computer Software - $1,155,252**
  - Software needed to run crucial services throughout the district

Upcoming Trends

- **AI impact on costs**
  - Memory and storage are increasingly expensive to purchase for all computing devices
  - Will impact future budgets
- **Chromebook end-of-lifecycle, and we will right-size to 10,000 devices by 2029**
  - 8,471 (2029)
  - 1,258 (2030)
  - 4,299 (2031)
- **Cybersecurity and overall safety are always a priority**
- **As AI grows, how are we safely and effectively integrating it into our classrooms and workspaces?**
- **Maintaining a strong infrastructure backbone**

CURRICULUM

Comprehensive K-12 Curriculum Needs:

Maintain core programming across subject areas, including renewing licenses and replenishing supplies & texts for:

- FUNdations & mClass for Foundational skills, with Amplify Boost
- CKLA for Language Arts (K-5)
- Tier 2 & Tier 3 literacy programming (K-5)
- Eureka Squared Math Program (K-5)
- MClass Math & Boost – this adds data tracking and targeted skill practice for students in math
- Amplify Science licenses (K-8)
- I-Ready (6-8)
- Social Studies textbooks (middle school)
- Formative Assessment (high school)
- ELLevations platform for ELL

CURRICULUM

Additional Considerations:

- Currently, all district-run professional development is funded through Title II funds
- Supplemental programming such as online resources (EDClub, Flocabulary, Learning Ally, Yourway) are funded through Title IVa funds
- Power Scholars is funded through Title IVa & Title I funds, in conjunction with YMCA funding
- Grant funding has been uncertain

TRANSPORTATION OVERVIEW

- Nashua School District currently operates 52 regular education buses and 43 special education buses.
- In school year 2024-2025, private transportation costs for MKV students totaled $535,132.
- Charter schools account for approximately 24 tiers on the fleet schedule.
    - Assuming one tier equals one-third of a bus, this equates to approximately $1 million in operating costs this school year.
- Due to the constraints of the tiered scheduling model, extending routes to serve additional students would negatively impact route timeliness and reliability.
- Nashua School District has about 4,000 students as daily riders



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TRANSPORTATION

Category	2025-26	2026-27	2027-28	2028-29	2029-30
Regular Routes					
% Increase	19.0%	14.0%	5.0%	5.0%	5.0%
Cost per day per bus	$482.75	$550.34	$577.86	$606.76	$637.09
Number of buses	95	95	95	95	95
Annual Total @180 days	$8,255,025	$9,410,814	$9,881,406	$10,375,596	$10,894,239
Field Trips and Athletic Trips					
Cost per Hour	$62.48	$71.22	$74.78	$78.52	$82.45
Cost for late bus	$79.16	$90.24	$94.75	$99.49	$104.48
Cost for mid-day bus	$153.94	$175.49	$184.26	$193.47	$203.14
Cost for shuttle bus	$54.93	$62.62	$65.75	$69.04	$72.49

NASHUA SCHOOL DISTRICT – FOOD SERVICE

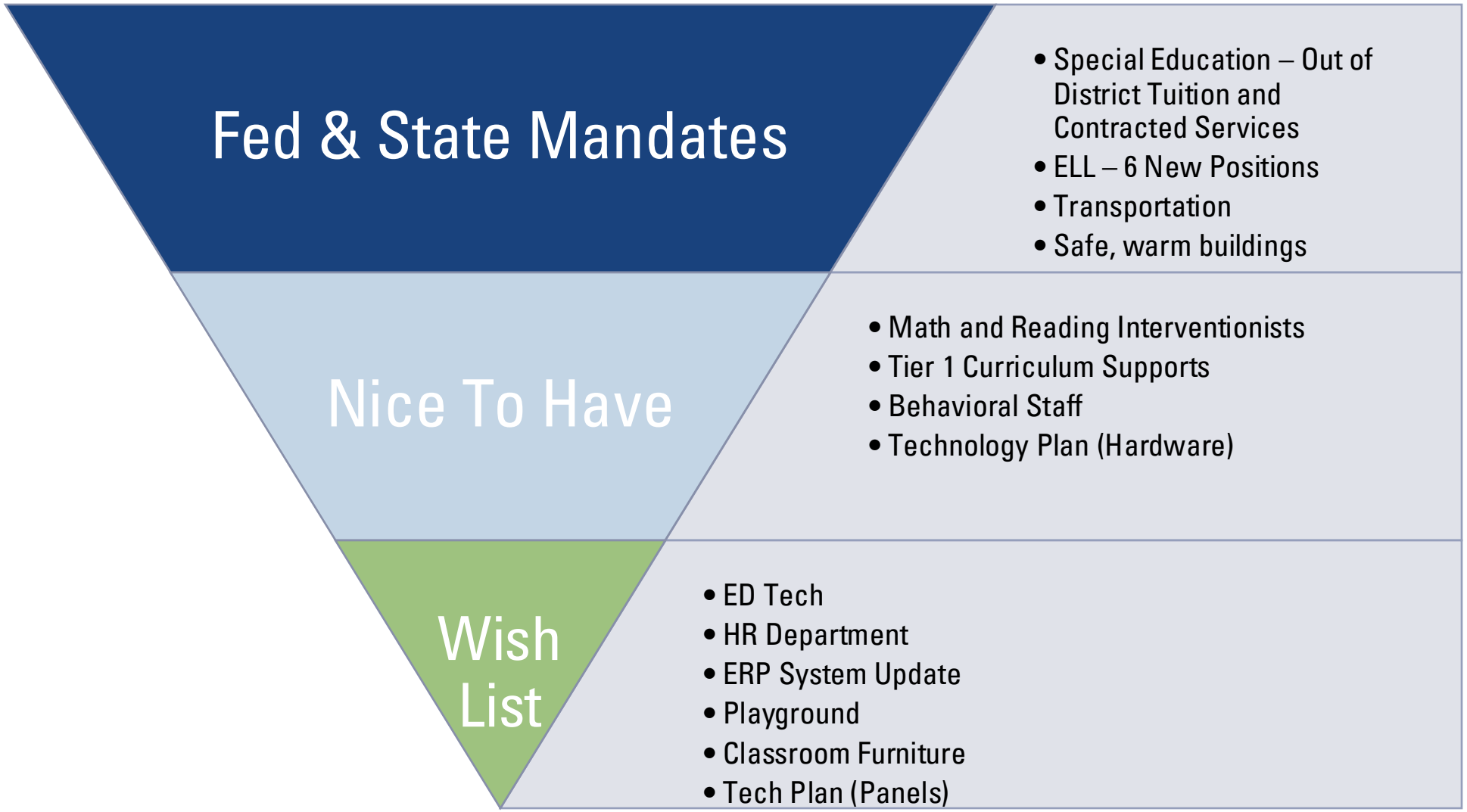
- Meal debt as of January is $5,351
- Lunch Cost: Student Count 9,501
  - $ 3.1M estimate for free lunch cost for all cost for FY27
  - Free & Reduced lunch students: 4,114
    - Reduced Lunch Pay $.40
    - Free Lunch Pay $0.00
  - Paid Lunch Students – 5,387
  - Lunch Cost
    - Elementary $2.75
    - Middle $3.00
    - High School $3.25



Fill out the Free & Reduce Application:



BUDGET PRIORITIES

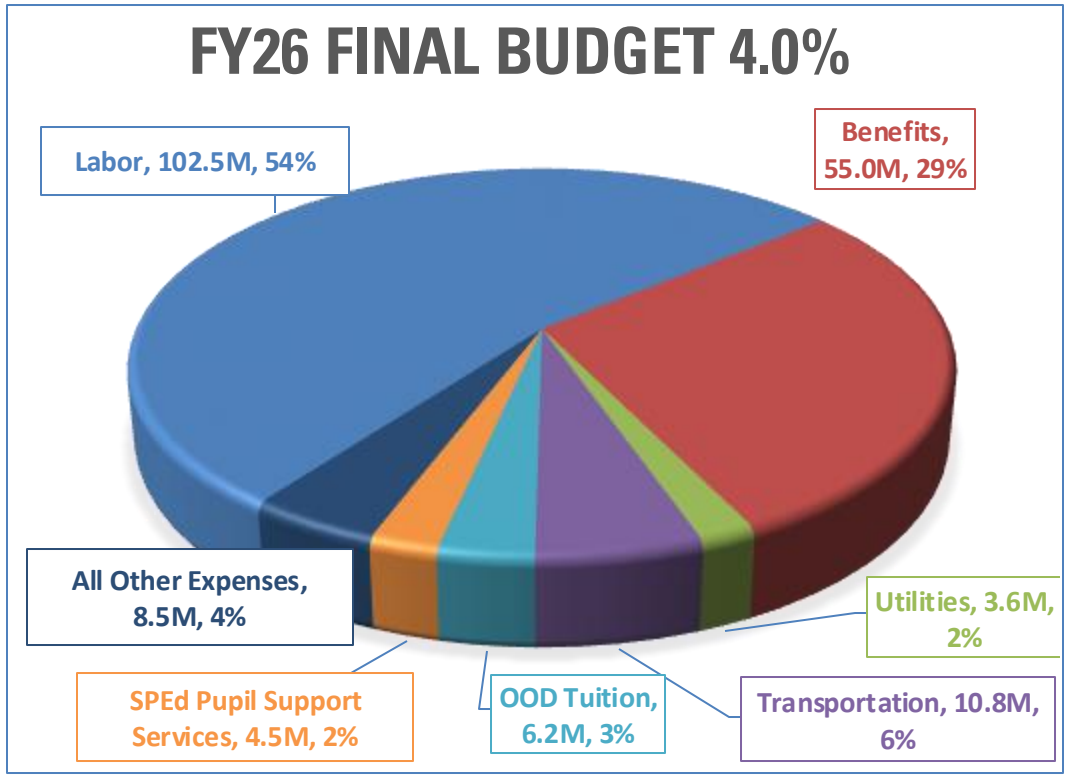


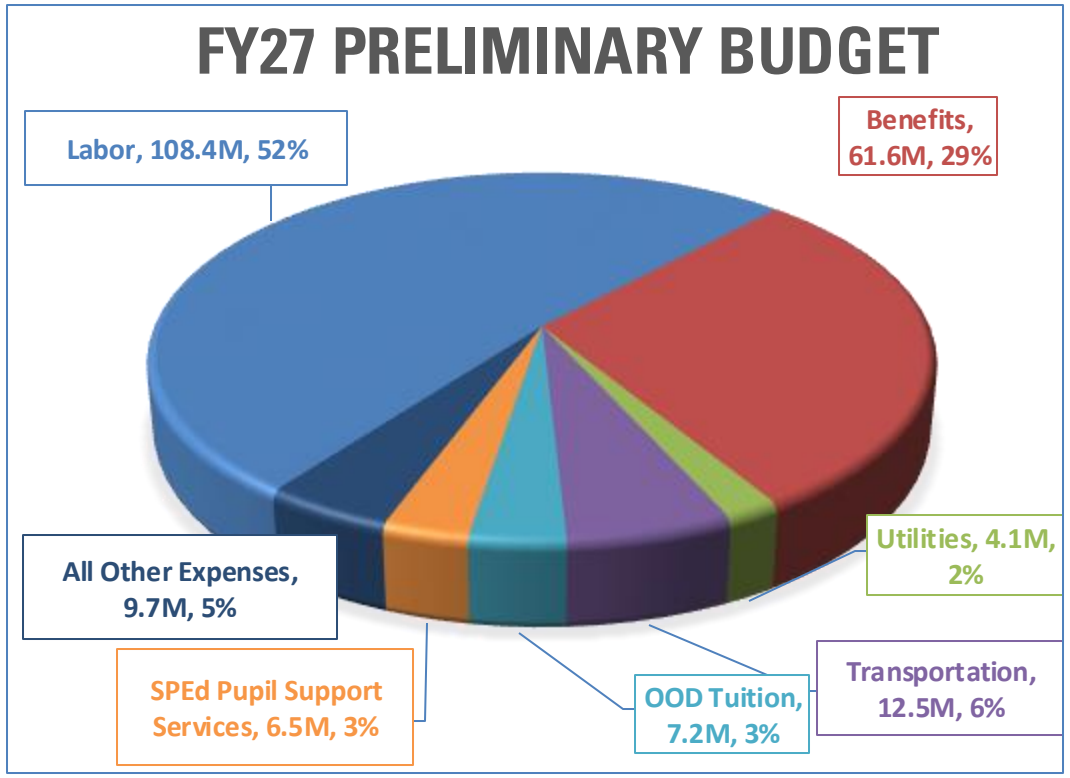
MAJOR BUDGET INCREASES IN FY 27

- **FY 27 transportation budget $ 1.7M**
  - Budget $ 12,457,228 - Increase of $1.7M – 15.8%
  - Second year of 5-year contract
  - Additional money for Special Education & MKV transportation
  - Daily bus cost $550.34 - from $482.75
- **Staffing Services $ 275,000**
  - $1,225,000.00 Increase by $275,000.00 ($950,000.00 FY 2026 Budget , $1,256,511 in FY 2025 - Actual) within Operating Budget
- **Education Assistance increase of $70,000**
  - Teachers are using more with credits
  - Secondary impact of teacher's wages
- **4 New ELL Teachers**
- **2 Collective Bargaining Units currently being negotiated**
  - NASP & Clerical



- **IT Core Network Infrastructure – $253,000**
- **Plant Operations increase around $200,000**
  - Electricity increase due to new contract
- **Contract Services – Special Education $1.8M:**
  - For FY26, NSD reduced the amount of funds budgeted from contracted services and anticipates covering excess costs with Special Revenue. This money is used to hire special educators and specialists who provide student services for which NSD is obligated to do so.
  - $3.5 Million ($1.7M FY 2026) within Operating Budget
  - $1.5 Million ($500,000 FY 2026) within Special Revenue
- **Out of District Tuition– Special Education $1M:**
  - Costs continues to rise
  - $7.2 Million ($6.2M FY 2026) within Operating Budget
  - $1 Million ($526,000 FY 2026) within Special Revenue





Category	FY26 Final Budget	FY27 Draft Budget	Total $ Change	% Change
Labor	$102,542,031	$108,434,312	$5,892,281	5.7%
*Benefits**	$54,959,100	$61,554,192	$6,595,092	12.0%
Utilities	$3,873,624	$4,092,143	$218,519	5.6%
Transportation	$10,756,643	$12,457,228	$1,700,585	15.8%
OOD Tuition	$6,200,000	$7,200,000	$1,000,000	16.1%
SpEd Pupil Support Services	$4,459,864	$6,474,966	$2,015,102	45.2%
All Other Expenses	$8,471,297	$9,701,065	$1,229,768	14.5%
Total	$191,262,559	$209,913,906	$18,651,347	9.8%
Total Without Benefits	$136,303,459	$148,359,714	$12,056,255	8.8%

NASHUA SCHOOL DISTRICT
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HISTORICAL OPERATING BUDGET INCREASES

Fiscal Year	Initial Request Supt./BOE Approved	Amount Approved BOA
FY27	8.8%/?	0.00%
FY26	3.50%/4.70%	4.00%
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%

NSD INTERGOVERNMENTAL REVENUE

Revenue Sources	2024 Actual	2025 Actual	2026 Budget/Estimate	2026 Revised	Actual 2-16-2026	2027 Budget
Medicaid	$ 578,139.96	$ 1,116,740.14	$ 500,000.00	$ 500,000.00	$ 245,787.46	$ 500,000.00
State Aid Charter Schools	$ 90,790.33	$ -	$ -	$ -	$ -	$ -
Education Freedom Account	$ 51,413.35	$ 55,196.93	$ 50,000.00	$ 72,005.00	$ -	$ 50,000.00
State Building Aid	$ 674,689.99	$ 126,340.91	$ 126,341.00	$ 126,341.00	$ 63,170.00	$ 126,341.00
SPED Aid (Catastrophic)	$ 1,365,634.61	$ 1,070,879.85	$ 1,000,000.00	$ 1,186,680.00	$ 1,427,423.91	$ 1,000,000.00
State Adequacy Aid	$ 54,969,386.99	$ 59,485,156.35	$ 64,654,778.00	$ 66,937,724.00	$ 46,856,407.00	$ 65,567,935.75
Vocational Tuition Aid	$ 226,489.69	$ 262,084.17	$ 220,000.00	$ 220,000.00	$ 329,258.61	$ 250,000.00
Vocational Transportation Aid	$ 1,452.00	$ 2,020.00	$ 2,000.00	$ 2,000.00	$ -	$ 2,000.00
Parking Fees	$ 24,391.25	$ 21,255.00	$ 24,000.00	$ 24,000.00	$ 26,656.00	$ 24,000.00
Technology Fees	$ 650.00	$ 11,625.00	$ -	$ -	$ 2,655.99	$ -
Tuition (Students of teachers)	$ 36,097.17	$ 41,862.97	$ 32,000.00	$ 32,000.00	$ 12,372.44	$ 32,000.00
Bus Tickets/Transportation	$ 55,319.25	$ 43,507.50	$ 55,000.00	$ 55,000.00	$ 45,020.75	$ 55,000.00
Energy Rebates	$ 98,132.54	$ 247,405.80	$ -	$ -	$ -	$ -
Miscellaneous		$ 179,540.21	$ -	$ -	$ 44,301.14	$ -
School Impact Fees transfer		$ 150,000.00	$ -	$ -	$ -	$ -
Grand Total	**$ 58,172,587.13**	**$ 58,172,587.13**	**$ 66,664,119.00**	**$ 69,155,750.00**	**$ 49,053,053.30**	**$ 67,607,276.75**

NASHUA SCHOOL DISTRICT
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SPECIAL REVENUE - REVENUE

Fund Name	Budget FY 2027	Actual FY 2026	Budget FY 2026	Actual FY2025	Actual FY2024
Dept. 2120 - Summer Food Services Program	$ 116,000.00	$ 114,531.00	$ 118,355.00	$ 96,393.00	$ 98,029.00
Dept. 2201 - Drivers Education	$ 189,719.00	$ 56,680.00	$ 175,965.00	$ 160,918.00	$ 154,650.00
Dept. 2204 - Summer School	$ 12,383.00	$ 1,678.00	$ 18,000.00	$ 13,603.00	$ 25,252.00
Dept. 2207 - Adult Education/Continuing Education	$ 54,378.00	$ 13,893.00	$ 37,100.00	$ 60,279.00	$ 68,586.00
Dept. 2212 - Athletic Department	$ 240,000.00	$ 107,490.00	$ 226,500.00	$ 228,861.00	$ 219,772.00
Dept. 2217 - Facilities Rental	$ 150,000.00	$ 45,157.00	$ 150,000.00	$ 154,042.00	$ 219,377.00
Dept. 2222 - After School Program (21st Century)	$ 70,000.00	$ 27,777.00	$ 100,000.00	$ 90,203.00	$ 101,099.00
Dept. 2252 - Day Care	$ 69,000.00	$ 25,745.00	$ 60,000.00	$ 56,545.00	$ 58,793.00
Dept. 2227 - North Student Shop	$ 5,000.00	$ -	$ 2,000.00	$ -	$ -
Dept. 2232 - South Student Shop	$ 20,000.00	$ -	$ 1,000.00	$ -	$ -
Dept. 2247 - Culinary Arts	$ 8,100.00	$ 654.00	$ 6,000.00	$ 3,754.00	$ 5,680.00
Dept. 2257 - Special Education Local Tuition	$ 2,706,770.00	$ 426,016.00	$ 1,231,770.00	$ 1,447,039.00	$ 895,989.00
Dept. 2258 - School CTE Tuition Fund	$ 300,000.00	$ -	$ 230,000.00	$ 215,151.00	$ 126,377.00
Total School Special Revenue Funds	**$ 3,941,350.00**	**$ 819,621.00**	**$ 2,356,690.00**	**$ 2,526,788.00**	**$ 1,973,604.00**

NASHUA SCHOOL DISTRICT
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SPECIAL REVENUE - EXPENSES

Fund Name	Budget FY 2027	Actual FY 2026	Budget FY 2026	Actual FY2025	Actual FY2024
Dept. 2120 - Summer Food Services Program	$ 116,000.00	$ 121,052.00	$ 118,355.00	$ 107,163.00	$ 94,767.00
Dept. 2201 - Drivers Education	$ 189,719.00	$ 152,988.00	$ 175,965.00	$ 158,047.00	$ 127,587.00
Dept. 2204 - Summer School	$ 12,383.00	$ 6,632.00	$ 18,000.00	$ 59,515.00	$ 31,342.00
Dept. 2207 - Adult Education/Continuing Education	$ 54,378.00	$ 11,821.00	$ 37,100.00	$ 41,916.00	$ 39,595.00
Dept. 2212 - Athletic Department	$ 240,000.00	$ 121,291.00	$ 226,500.00	$ 206,000.00	$ 218,003.00
Dept. 2217 - Facilities Rental	$ 150,000.00	$ -	$ 150,000.00	$ 154,012.00	$ 219,377.00
Dept. 2222 - After School Program (21st Century)	$ 70,000.00	$ 86,734.00	$ 100,000.00	$ 103,330.00	$ 123,488.00
Dept. 2252 - Day Care	$ 69,000.00	$ 34,683.00	$ 60,000.00	$ 59,165.00	$ 57,024.00
Dept. 2227 - North Student Shop	$ 5,000.00	$ -	$ 2,000.00	$ 575.00	$ -
Dept. 2232 - South Student Shop	$ 20,000.00	$ -	$ 1,000.00	$ (2,245.00)	$ 1,377.00
Dept. 2247 - Culinary Arts	$ 8,100.00	$ 444.00	$ 6,000.00	$ 435.00	$ 715.00
Dept. 2257 - Special Education Local Tuition	$ 2,706,770.00	$ 157,234.00	$ 1,231,770.00	$ 786,845.00	$ 487,182.00
Dept. 2258 - School CTE Tuition Fund	$ 300,000.00	$ 182,951.00	$ 230,000.00	$ 159,640.00	$ 134,982.00
Total School Special Revenue Funds	**$ 3,941,350.00**	**$ 875,830.00**	**$ 2,356,690.00**	**$ 1,834,398.00**	**$ 1,535,439.00**

NASHUA SCHOOL DISTRICT
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SPECIAL REVENUE – FOOD SERVICE 2100

Revenue Sources	2025 Actual	2-16-2026 Actual	2026 Budget/Estimate	2027 Budget
Beginning Fund Balance	**$ 1,344,649**	**$ 373,070**	**$ 373,070**	**$ 94,704**
Revenue from Grant - 43295	$ 3,070,587	$ 1,305,675	$ 3,109,694	$ 3,200,000
State Child Nutrition Aid - 43577	$ 78,419	$ 8,264	$ 93,291	$ 88,000
Paid Meals - 44503	$ 1,912,570	$ 1,239,939	$ 1,943,147	$ 2,300,000
Increase/Decrease in Fund Balance - 48990	$ -	$ -	$ 623,604	$ -
Total Revenue	**$ 5,061,576**	**$ 2,553,878**	**$ 5,769,736**	**$ 5,588,000**
Wages	$ 2,088,290	$ 1,088,267	$ 2,238,012	$ 2,272,032
Fica/Medicare	$ 152,669	$ 82,679	$ 170,060	$ 174,422
Pension Contributions	$ 145,480	$ 71,655	$ 160,351	$ 127,112
Benefits	$ 585,658	$ 330,300	$ 575,000	$ 563,008
Equipment Repairs	$ 89,872	$ 32,781	$ 50,000	$ 50,000
Food	$ 2,485,165	$ 1,081,210	$ 2,161,375	$ 2,130,566
Miscellaneous Supplies	$ 245,391	$ 110,670	$ 272,938	$ 150,000
Equipment	$ 138,987	$ 1,839	$ 50,000	$ 20,000
All Other Expenses	$ 101,643	$ 32,843	$ 87,000	$ -
Total Expenses	**$ 6,033,155**	**$ 2,832,244**	**$ 5,764,736**	**$ 5,487,140**
Ending Fund Balance	**$ 373,070**	**$ 94,704**	**$ 378,070**	**$ 195,564**

FEDERAL GRANTS

Grant Name	Amount 2025-2026	Amount 2024-2025
Adult Diploma Program	$ 164,752	$ 154,355
CSI Grant Title 1	$ 436,565	$ 157,464
IDEA Preschool - IDEA	$ 3,568,026	$ 3,537,791
IDEA Preschool - Preschool	$ 87,694	$ 87,547
McKinney-Vento Homeless Education	$ 0	$ 25,511
Perkins V Program Improvement	$ 390,459	$ 371,642
Title I Part A	$ 5,796,950	$ 3,802,137*
Title II Part A	$ 794,045	$ 699,406
Title III	$ 257,521	$ 246,342
Title IVA	$ 553,365	$ 584,831
Title IVB 21st Century	$ 649,517	$ 600,066
SAFE GRANTS		$ 769,339
ROBOTICS	$ 19,084	$ 0
DISTINGUISHED SCHOOLS		$ 6,248
BG603LIT	$ 0	$ 37,750
Other Unanticipated Grant Funding	$ 85,000	$ 6,248
TOTAL ESTIMATED SCHOOL GRANTS:	**$ 12,802,978**	**$ 11,086,677**

*Title I Part A has rollover funds from FY25 in FY26

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QUESTIONS

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