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# **Nashua School District**

## **Fiscal Year 2027 Budget Presentation**

### **Superintendent's Recommendation**



Dr. Mario Andrade, Superintendent of Schools  
Krystal De Gray, MBA, Chief Operating Officer  
February 18, 2026



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# HIGH SCHOOL ATHLETICS – BY THE NUMBER

| School               | Total Students<br>Athletes | IEP | EL | 504 |
|----------------------|----------------------------|-----|----|-----|
| Nashua High<br>South | 293                        | 27  | 91 | 24  |
| Nashua High<br>North | 289                        | 41  | 53 | 31  |

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# NASHUA SCHOOL DISTRICT BY THE NUMBERS



Our Evolving District

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# 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**

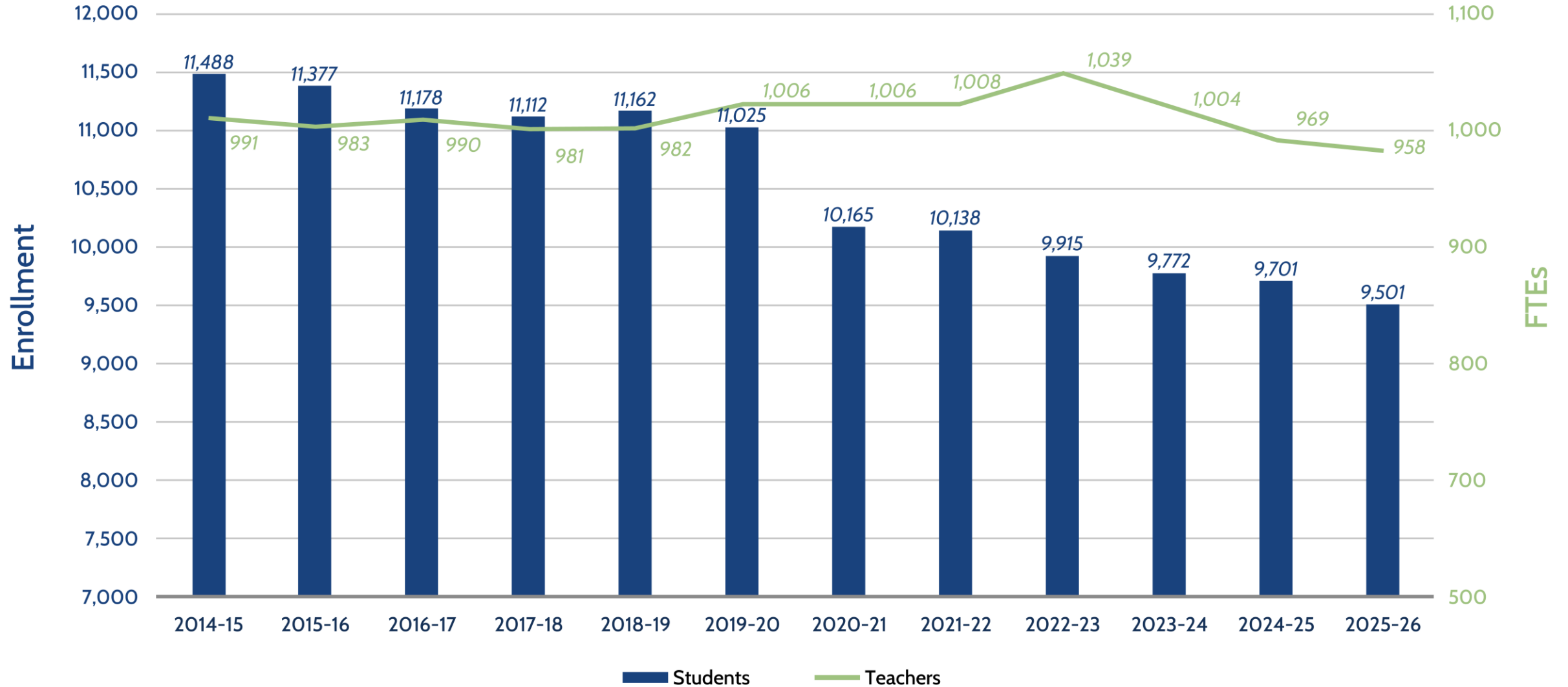
Spoken  
Languages

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

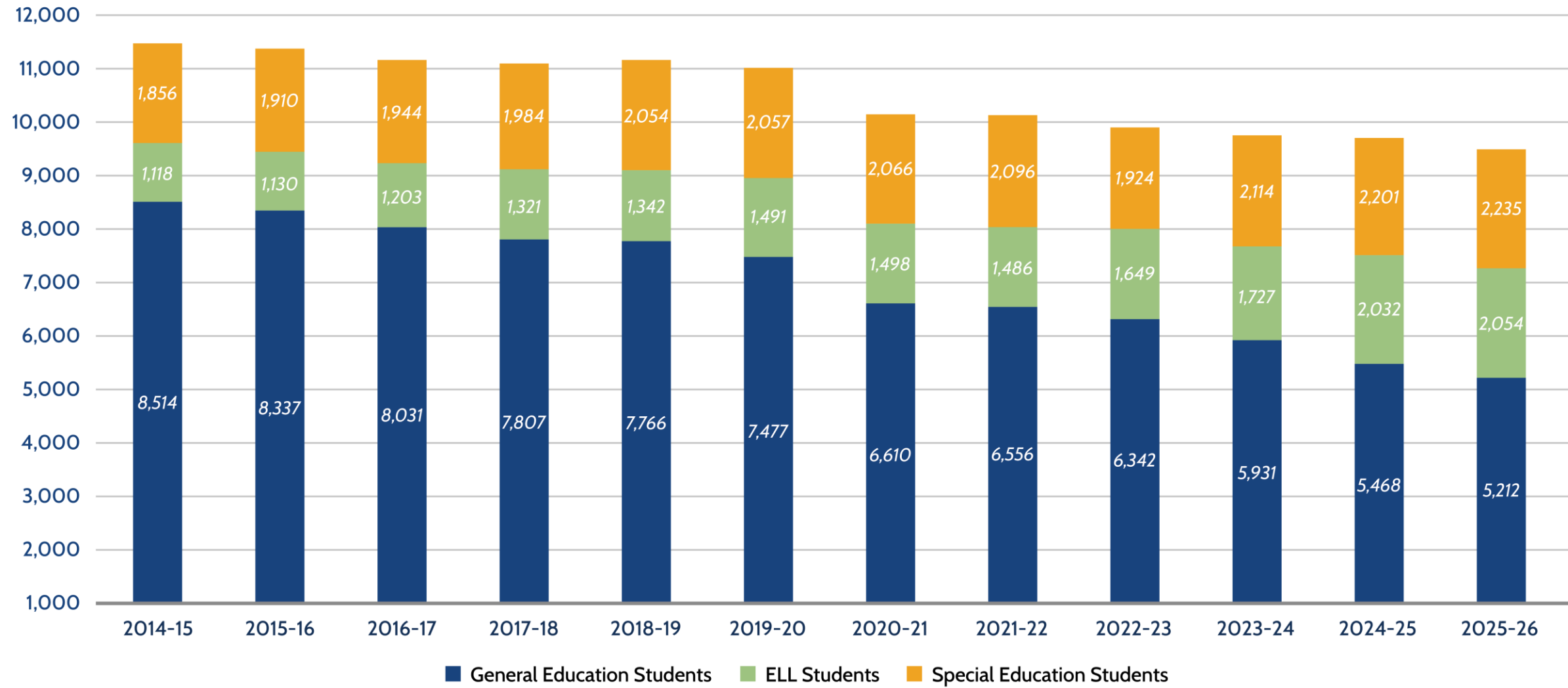


**NASHUA**  
SCHOOL DISTRICT  
*Gateway to Opportunity*

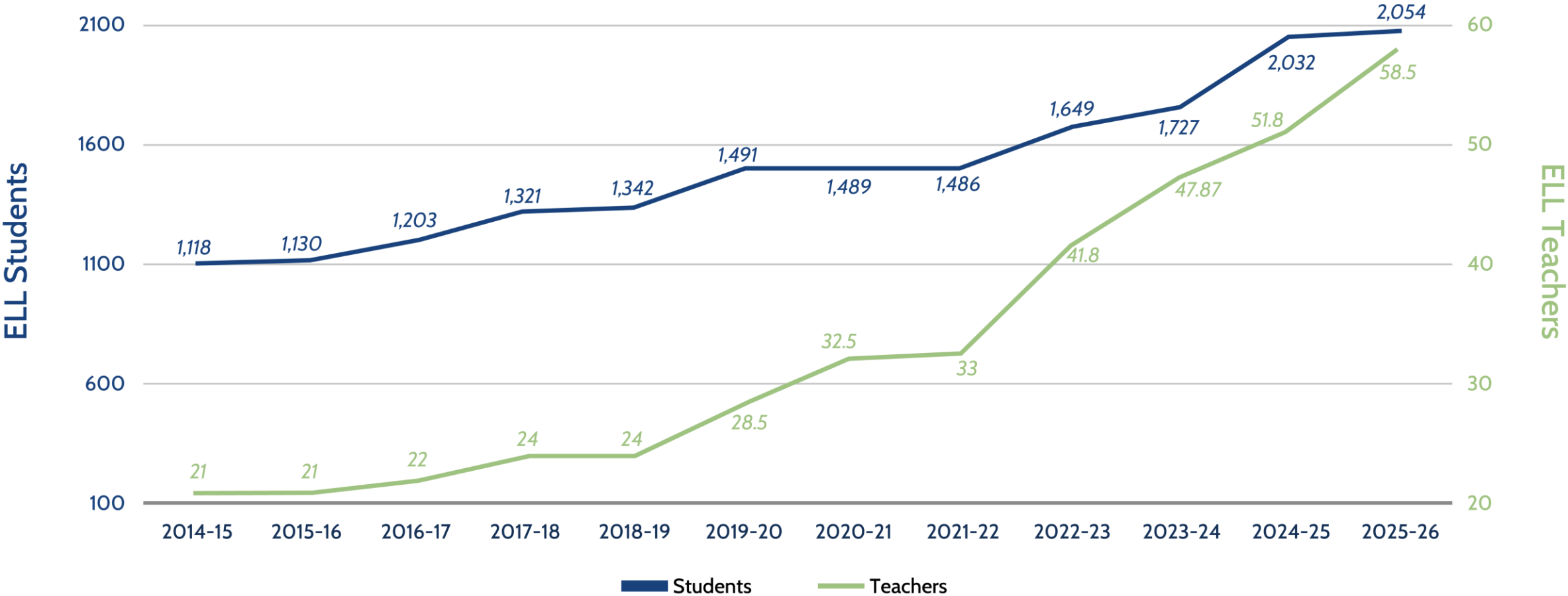
# Student Enrollment and Total FTEs



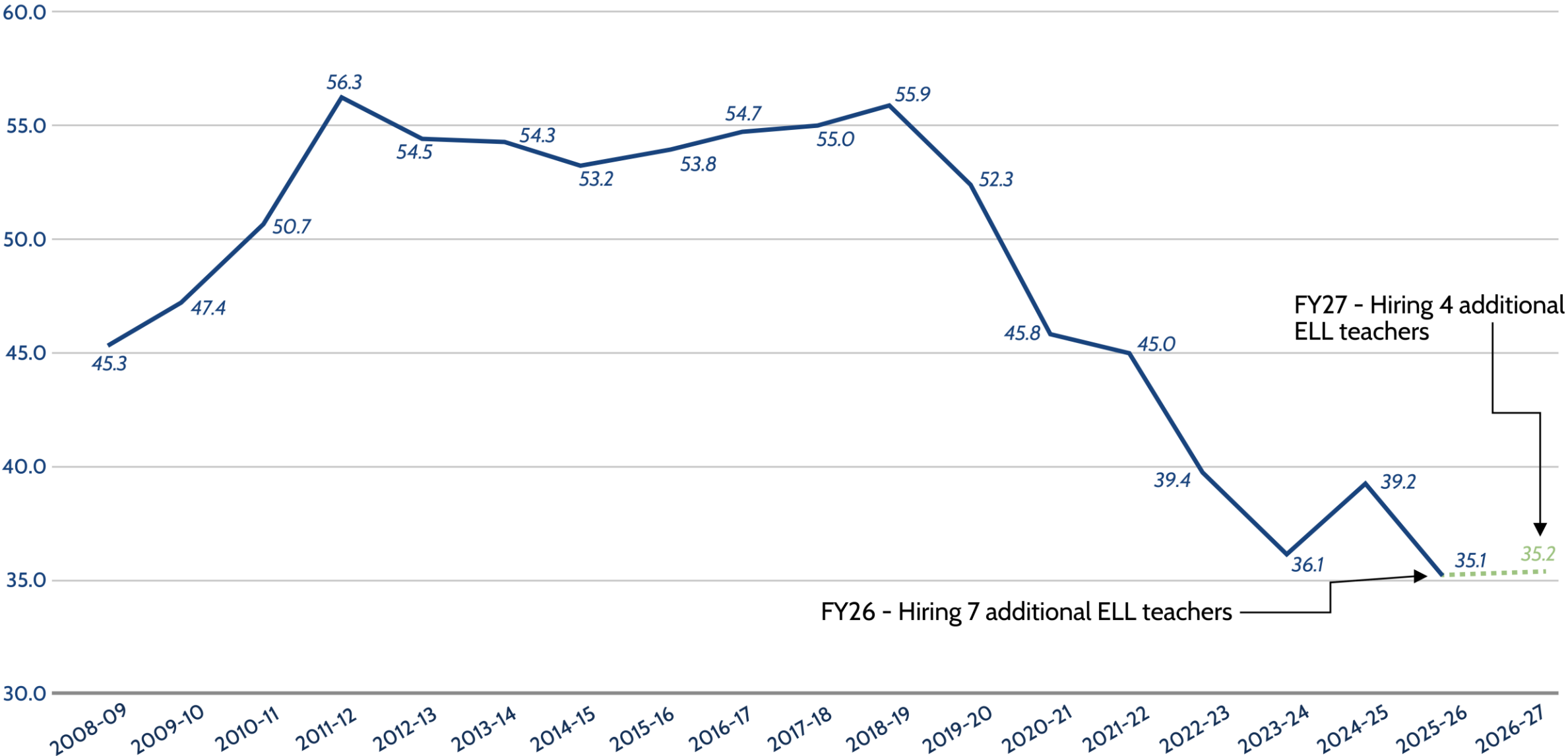
# Total Student Enrollment



# ELL Student Growth vs. ELL Teachers



# ELL Students per ELL Teacher (FTE)



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# NASHUA SCHOOL DISTRICT BY THE NUMBERS



Achieving Budget Goals While  
Maintaining Reasonable Class Sizes

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# ELEMENTARY PROJECTED CLASS SIZE SY27

Students | Teachers | Students Per Class

| School         | K              | 1              | 2              | 3              | 4              | 5              |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Amherst Street | 42   2   21.0  | 47   3   15.67 | 50   3   16.7  | 44   2   22    | 49   3   16.33 | 57   3   19    |
| Bicentennial   | 79   4   19.75 | 79   4   19.75 | 78   4   19.5  | 69   4   17.25 | 92   4   23    | 93   4   23.25 |
| Birch Hill     | 40   3   13.33 | 35   2   17.5  | 62   3   20.67 | 52   3   17.33 | 63   3   21    | 51   3   17    |
| Broad St       | 42   2   21    | 42   2   21    | 27   2   13.5  | 35   2   17.5  | 48   2   24    | 45   2   22.5  |
| Charlotte Ave  | 62   3   20.67 | 62   3   20.67 | 51   3   17    | 60   3   20    | 69   3   23    | 70   3   23.33 |
| Dr. Crisp      | 61   4   15.25 | 58   3   19.33 | 56   3   18.67 | 56   3   18.67 | 62   3   20.67 | 62   3   20.67 |
| Fairgrounds    | 66   4   16.5  | 66   3   22    | 61   3   20.3  | 75   4   18.75 | 76   4   19    | 79   4   19.75 |
| Ledge Street   | 67   4   16.75 | 67   4   16.75 | 73   4   18.25 | 86   4   21.5  | 74   4   18.5  | 76   4   19    |
| Main Dunstable | 55   3   18.33 | 51   3   17    | 65   3   21.67 | 65   4   16.25 | 82   4   20.5  | 64   3   21.33 |
| Mt. Pleasant   | 41   2   20.5  | 48   3   16    | 46   2   23    | 38   2   19    | 48   2   24    | 40   2   20    |
| New Searles    | 33   2   16.5  | 33   2   16.5  | 40   2   20    | 53   3   17.7  | 35   2   17.5  | 45   2   22.5  |
| Sunset Heights | 69   3   23    | 74   4   18.5  | 52   3   17.33 | 56   3   18.7  | 63   3   21    | 55   3   18.33 |

# MIDDLE SCHOOL PROJECTED ENROLLMENT SY27

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Students | Teams | Teachers per Team | Students Per Class

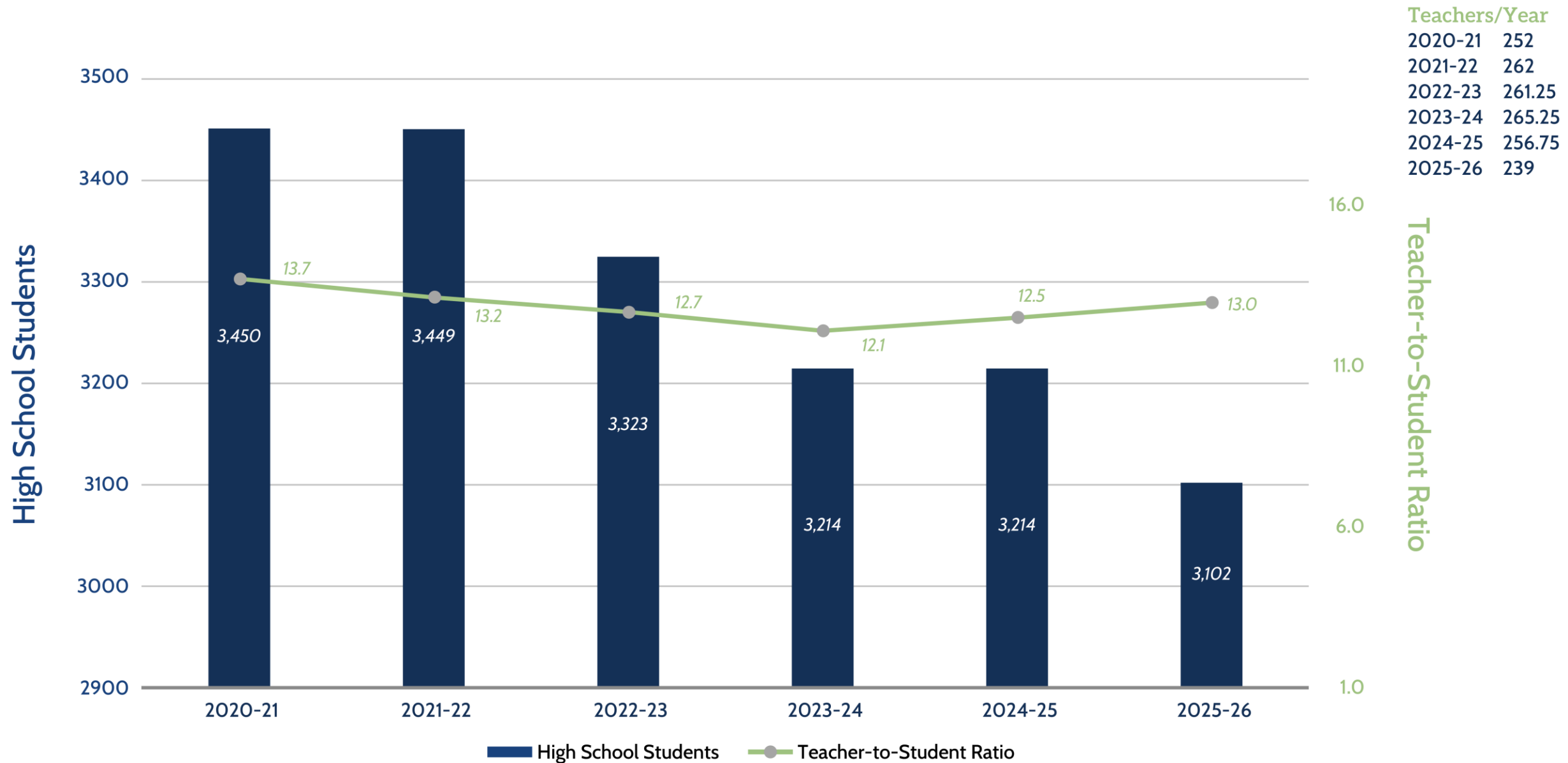
| School      | Sixth Grade <sup>†</sup> | Seventh Grade      | Eighth Grade         | Grade Total             |
|-------------|--------------------------|--------------------|----------------------|-------------------------|
| Pennichuck  | 272   3   4   22.7       | 251   3   4   20.9 | 252   3   4   21.0   | 775 S's   36 T's   21.5 |
| Fairgrounds | 210   2   4   26.3       | 177   2   4   22.1 | 200   2   4   25.0   | 587 S's   24 T's   24.5 |
| McCarthy    | 186   2   4   23.3       | 211   2   4   26.4 | 240   2.5   4   24.0 | 637 S's   26 T's   24.5 |

*\*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 6<sup>th</sup> grade enrollment does not include SPED programs. We expect this number to be higher.*

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# High School Teachers to Student Ratio



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# HIGH SCHOOL SCHEDULE REDESIGN

High School Scheduling Considerations



From the Office of  
**MAYOR JIM DONCHESS**  
CITY OF NASHUA

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



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December 22, 2025

To: Daniel Healey, City Clerk  
Tim Cummings, Director, Administrative Services  
Liz Hannum, Director, Economic Development  
Dawn Enwright, 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: FY2027 Budget Guidelines

Dear Directors, Chairmen, and Commissioners:

Like many municipalities, Nashua continues to face financial challenges. In addition to contractual obligations, step increases, rising procurement costs, and other fixed costs, we are anticipating a 12% increase in medical benefits. With fringe benefits accounting for approximately 25% of our operating budget, this equates to a substantial increase and a significant overall impact.

We know our residents are also experiencing financial pressures during these uncertain economic times. The goal is to propose a budget that would deliver a tax rate increase of less than 6%. To achieve this, I am requesting that each department submit its proposed budget with an increase of no more than 3%, excluding fringe benefits.

# THE MAYOR'S GUIDANCE

Given our contractual obligations and fixed costs, we recognize that adhering to this guideline will be challenging for all departments. As a result, it is essential to thoroughly review our budgets and collaborate to identify cost-saving opportunities and allocate resources wisely.

Thank you in advance for your time and cooperation in preparing your FY2027 proposed budgets.

Sincerely,

Jim Donchess  
Mayor, City of Nashua

cc: Board of Aldermen

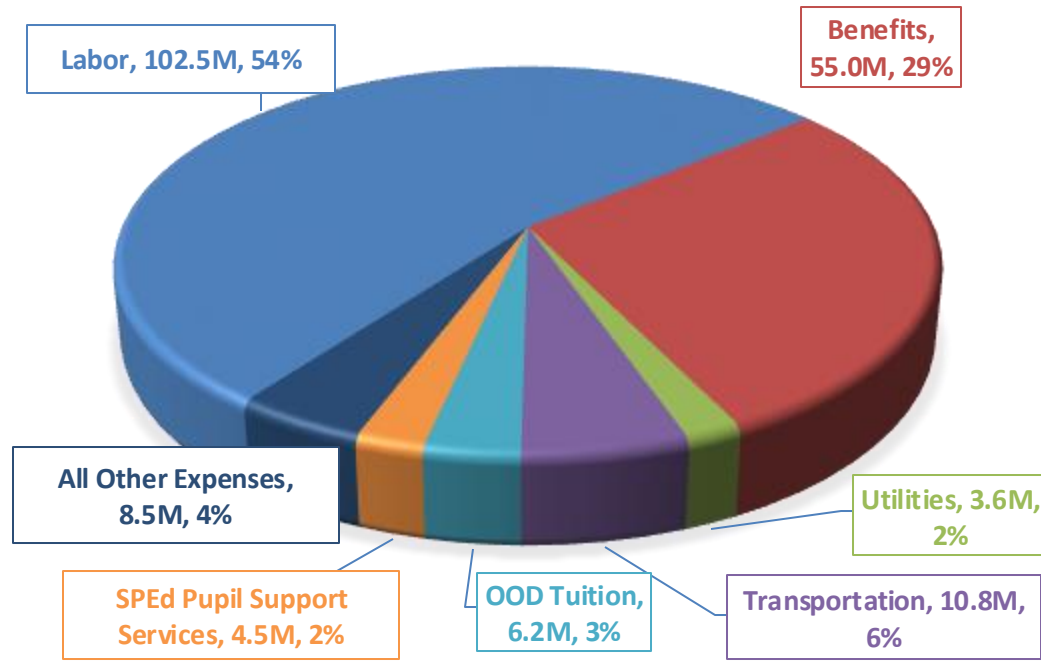
# MAJOR BUDGET INCREASES IN FY 27

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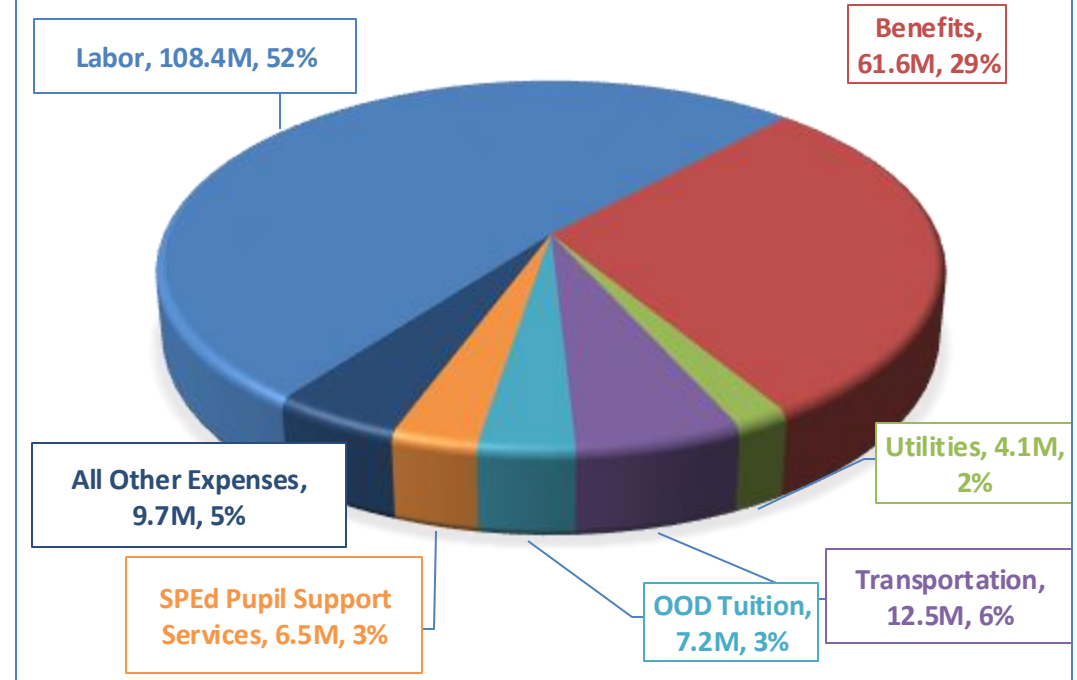
- **FY 27 transportation budget \$ 1.7M**
  - Budget \$ 12,457,228 - Increase of \$1.7M – 15.8%
  - Second year of 5-year contract
  - Additional money for Special Education & MKV transportation
  - Daily bus cost \$550.34 - from \$482.75
- **Staffing Services \$ 275,000**
  - \$1,225,000.00 Increase 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



## FY26 FINAL BUDGET 4.0%



## FY27 PRELIMINARY BUDGET



| 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%       |
| <b>Total</b>                  | <b>\$191,262,559</b> | <b>\$209,913,906</b> | <b>\$18,651,347</b> | <b>9.8%</b> |
| <b>Total Without Benefits</b> | <b>\$136,303,459</b> | <b>\$148,359,714</b> | <b>\$12,056,255</b> | <b>8.8%</b> |



# NASHUA SCHOOL DISTRICT - SUPERINTENDENT'S BUDGET RECOMMENDATION 6.0% INCREASE FOR FY 2027

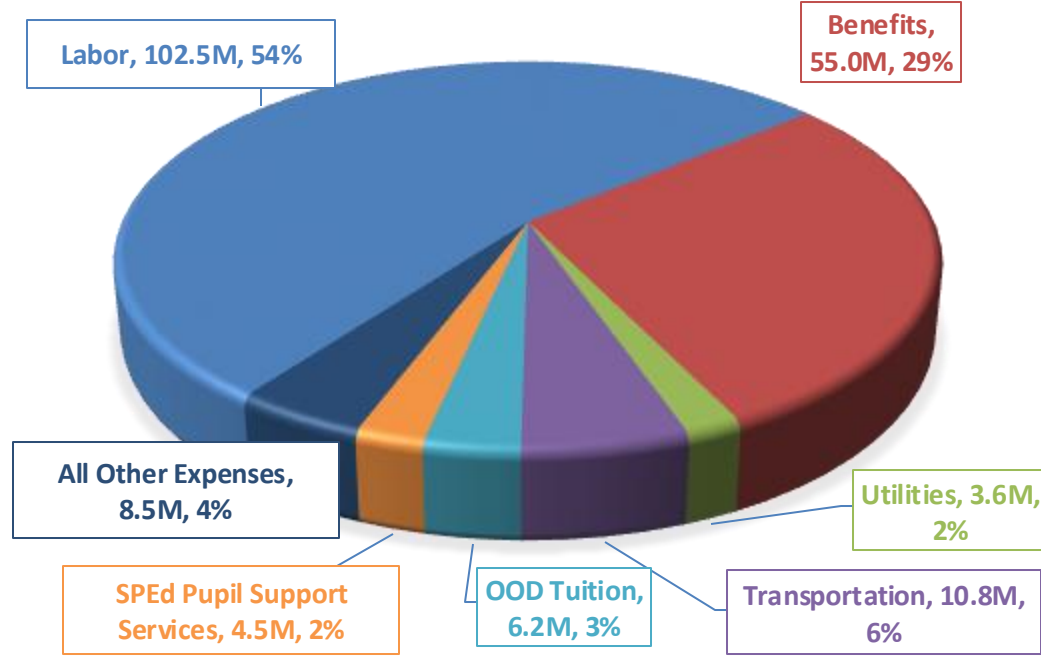


# MAJOR BUDGET DECREASES IN FY 27

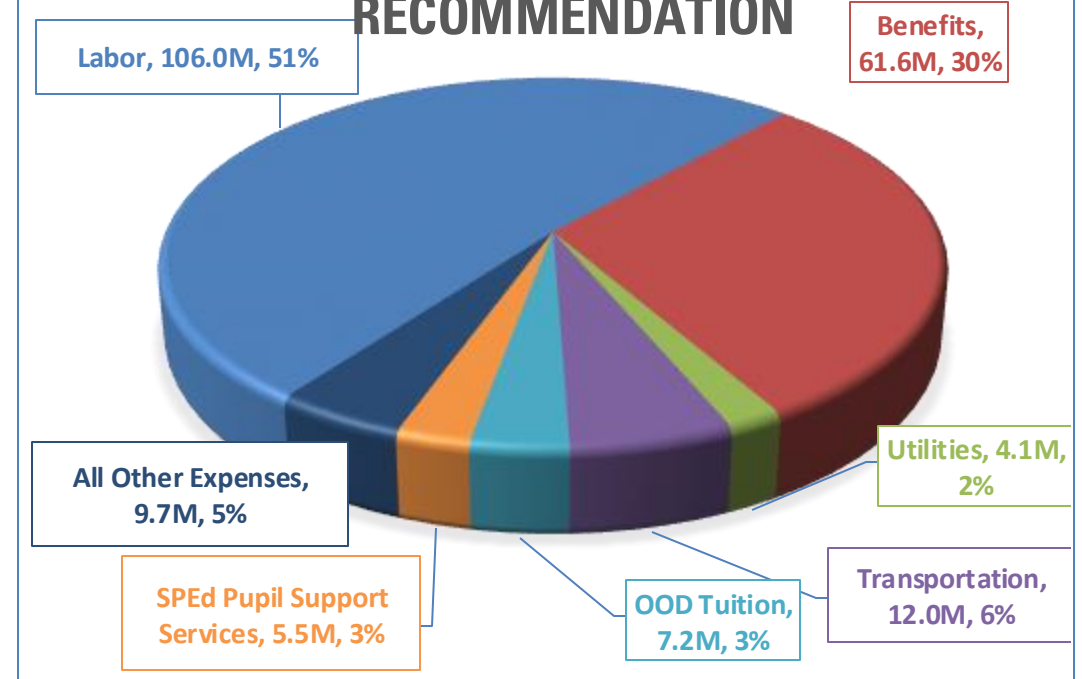
- \$3,878,048.00 Total Cuts
  - Wages
    - \$2,428,048.00 – 56 positions
      - Teachers - 21
      - Paraeducators/Behavior Specialist - 18
      - Clerical - 6
      - TIA's - 2
      - Coaches - 5
      - Administrators - 4
  - Transportation
    - \$450,000.00
  - Contract Services
    - \$1,000,000.00



## FY26 FINAL BUDGET 4.0%



## FY27 SUPERINTENDENT'S RECOMMENDATION



| Category                      | FY26 Final Budget     | FY27 Draft Budget     | Total \$ Change      | % Change    |
|-------------------------------|-----------------------|-----------------------|----------------------|-------------|
| Labor                         | \$ 102,542,031        | \$ 106,006,264        | \$ 3,464,233         | 3.4%        |
| 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         | \$ 12,007,228         | \$ 1,250,585         | 11.6%       |
| OOD Tuition                   | \$ 6,200,000          | \$ 7,200,000          | \$ 1,000,000         | 16.1%       |
| SpEd Pupil Support Services   | \$ 4,459,864          | \$ 5,474,966          | \$ 1,015,102         | 22.8%       |
| All Other Expenses            | \$ 8,471,297          | \$ 9,701,065          | \$ 1,229,768         | 14.5%       |
| <b>Total</b>                  | <b>\$ 191,262,559</b> | <b>\$ 206,035,858</b> | <b>\$ 14,773,299</b> | <b>7.7%</b> |
| <b>Total Without Benefits</b> | <b>\$ 136,303,459</b> | <b>\$ 144,481,666</b> | <b>\$ 8,178,207</b>  | <b>6.0%</b> |

**Superintendent's  
Budget  
Recommendation  
6% for FY 2027**



# NASHUA SCHOOL DISTRICT - SUPERINTENDENT'S BUDGET RECOMMENDATION 6.0% INCREASE FOR FY 2027



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# QUESTIONS

