



New Hampshire

Department of Education

HOUSE FINANCE

FY 2024/2025 BUDGET REQUEST

FRANK EDELBLUT, COMMISSIONER

TAMMY VAILLANCOURT, CHIEF FINANCIAL OFFICER

CAITLIN DAVIS, DIRECTOR

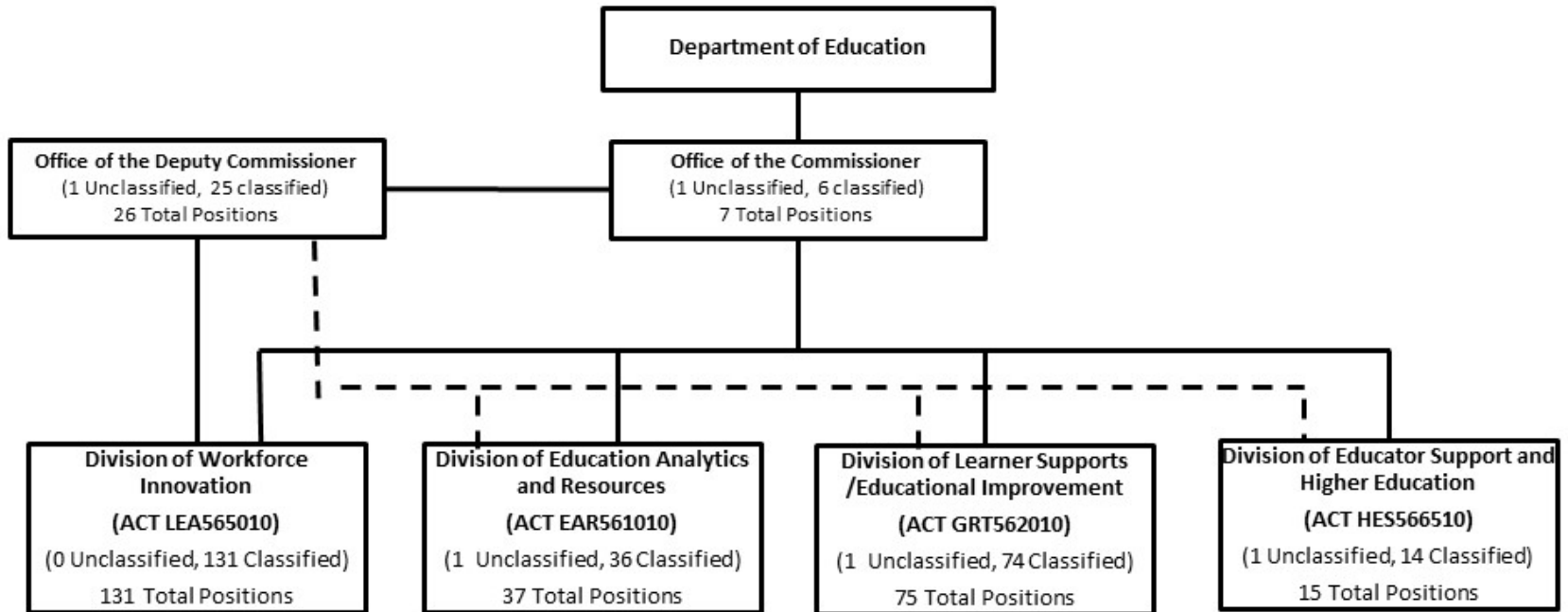
February 28, 2023

DEPARTMENT ORGANIZATION CHART

Department of Education

Department 0056

FY2023 Total Authorized Positions: 291
 (5 Unclassified)
 (286 Classified)



Department of Education Appropriations

	FY18	FY19	FY20	FY21	FY22	FY23	Governor's Recommended	
							FY24	FY25
General Fund Total	86,125,282	83,829,691	25,093,181	27,521,927	24,310,159	24,671,829	22,322,257	22,781,694
Federal Fund Total	225,799,708	228,257,073	222,045,246	223,724,322	255,906,403	243,609,561	271,115,322	266,838,724
Education Trust Fund	959,716,263	963,158,821	1,082,454,602	1,076,840,199	1,146,861,057	1,095,732,097	1,204,314,475	1,214,999,338
Other Funds	8,184,132	10,551,432	5,958,057	68,074,781	7,172,902	6,644,701	5,908,677	6,013,915
Total	1,279,825,385	1,285,797,017	1,335,551,086	1,396,161,229	1,434,250,521	1,370,658,188	1,503,660,731	1,510,633,671
Local Education Spending**	3,158,620,437	3,270,640,047	3,251,342,023	3,409,262,696	3,439,255,909	*FY22 Estimate		
PK -12 Enrollment	174,875	173,433	171,866	163,288	163,600	161,755		
State Average Cost Per Pupil	15,866	16,346	16,824	18,434	19,034	*FY22 Estimate		
General Funds State Aid	65,640,000	63,515,000	1,200,000	1,200,000	600,000	600,000	100,000	100,000
077-Building Aid	35,000,000	33,000,000	-	-	-	-	-	-
600-Tuition & Transportation	7,400,000	7,400,000	-	-	-	-	-	-
606-Dropout Prevention	725,000	600,000	500,000	500,000	-	-	-	-
607-Statewide Special Ed	100,000	100,000	100,000	100,000	50,000	50,000	50,000	50,000
610-Career Tech Student Orgs	115,000	115,000	100,000	100,000	50,000	50,000	50,000	50,000
629-Special Ed Aid/078-Cat Aid	22,300,000	22,300,000	-	-	-	-	-	-
631-Building Aid Lease			500,000	500,000	500,000	500,000	-	-
GF Pass Thru State Aid	13,909,802	13,638,480	15,312,104	15,320,252	14,086,736	14,082,516	10,849,883	10,846,550
3015 602-Court Ordered Placements	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-
1864 107-Scholarshps-Orphans-Vets	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
1865 107-NE Board Higher Ed Schshps	147,000	147,000	147,000	147,000	147,000	147,000	151,410	151,410
3029 601/602-School Nutrition-Sec IV	1,016,003	1,019,701	1,318,003	1,328,503	1,328,503	1,328,503	1,232,003	1,232,003
7064(2531) 612-Assessment-State	2,250,000	2,250,000	2,250,000	2,250,000	2,170,000	2,170,000	644,237	640,396
4027 601-CTE Voc Ed-State	239,518	239,518	200,000	200,000	200,000	200,000	200,000	200,000
4039 -Adult Education	4,148,436	4,148,436	4,145,054	4,142,702	4,034,193	4,028,831	4,449,950	4,450,458
2536 601-VR Field Programs-Match	3,335,098	3,335,078	3,403,000	3,403,000	3,400,000	3,400,000	3,400,000	3,400,000
3006 601-Ind Svcs-Part B	38,747	38,747	38,747	38,747	47,040	48,182	48,682	48,682
4021 073-Robotics	375,000		750,100	750,100	750,000	750,000	713,601	713,601
GF Salary/Benefits/Operating	6,575,480	6,676,211	8,581,077	11,001,675	9,623,423	9,989,313	11,372,374	11,835,144
Salaries	3,412,008	3,690,237	4,035,477	4,124,563	4,206,847	4,456,817	5,196,365	5,319,405
Benefits & Insurance	1,663,677	1,769,374	2,052,481	2,139,536	2,273,081	2,396,634	2,843,531	3,011,678
DOIT/Rent/Phone/Other	1,499,795	1,216,600	2,493,119	4,737,576	3,143,495	3,135,862	3,332,478	3,504,061
Education Trust Fund	959,716,263	959,516,661	1,082,454,602	1,139,340,199	1,146,861,057	1,095,732,097	1,204,314,475	1,214,999,338
Building Aid			38,500,000	30,500,000	56,972,728	24,960,075	43,183,728	43,400,528
District Public School Adequacy	925,637,420	912,081,734	962,378,248	1,024,052,596	985,602,327	961,400,169	1,017,039,498	1,026,950,314
Tuition & Transportation			9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Charter School Adequacy	34,078,843	36,434,927	41,776,354	44,987,603	46,968,390	49,524,376	58,040,375	58,695,320
State Testing							4,000,000	4,000,000
Kindergarten Aid		11,000,000	-	-	2,061,566	537,706	-	-
Special Ed Aid(Cat Aid)			30,800,000	30,800,000	33,252,000	33,917,000	33,917,000	33,917,000
Building Aid Lease							850,000	850,000
Education Freedom Accounts					9,004,046	14,692,771	29,851,804	29,851,804
EFA Phase Out Grants						700,000	750,000	750,000
1964-Public School Infrastructure					1,000,000	1,000,000	-	-
2196-ETF Admin/Student Info System					3,000,000		3,165,765	3,067,464
2307-Lottery Revenue-ED Trust Fund							1	1
3015-Court Ordered Placements							4,516,304	4,516,907
Headcount	294	294	287	287	290	291	304	304

Department of Education
Proposed Appropriations

	<u>Agency Phase*</u>		<u>Governor's Phase</u>	
	<u>FY24</u>	<u>FY25</u>	<u>FY24</u>	<u>FY25</u>
General Funds				
Assessment	2,170,000	2,140,396	644,237	640,396
Court Ordered Placement	4,516,304	4,516,907	-	-
Education Trust Fund				
Assessment	-	-	4,000,000	4,000,000
Court Ordered Placement	-	-	4,516,304	4,516,907
Sugar River CTE Center (HB2)	-	-	12,514,533	
Capital				
Sugar River CTE Center	12,514,533	-	-	-
Winnisquam CTE Center	7,649,663	-	-	-

*Includes Prioritized Needs

EFA Expansion

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- Expand program to at risk subgroups
 - ▣ Foster Care
 - ▣ Migratory Child
 - ▣ Homeless Child or Youth
 - ▣ Student with a parent in the armed forces
 - ▣ English Language Learner student
 - ▣ Persistently Bullied Student (RSA 193-F:3)
 - ▣ Child with a disability (RSA 186-C:2,I)
 - ▣ Student with an education hardship (RSA 193:3,II(a))
 - ▣ Student w/in the geographic boundaries of a Comprehensive Support & Improvement School (RSA 193-H:1,III(a)(2))
 - ▣ Student w/in the geographic jurisdiction of a school which as been designated as a persistently dangerous school (RSA 193-G:1)
 - ▣ Student eligible for a free or reduced price meal (RSA 198:38,VII)

Department of Education FY24/25 Budget Request

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Prioritized Needs

\$000s	SFY 24	SFY 25	Explanation
School Security	\$5,000	\$5,000	Public School Infrastructure Grants, RSA 198:15-y. Education Trust Fund

Department of Education

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- Currently 291 full-time positions

- 13 New position requests (7D's)
 - ▣ Four – General Funded
 - 1-Ed Analytics & Resources, 1-Adult Ed, 2-Early Childhood
 - ▣ Eight – Federal Funded
 - 5-Special Ed, 1-Vocational Rehabilitation, 2-Assessment & Accountability
 - ▣ One - Education Trust Fund

Capital Budget Funds Requests

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- Fund both Career and Technical Education renovation projects:
 - Sugar River Valley Regional CTE Center in Newport, NH - \$12,514,533
 - Winnisquam Regional CTE Center in Tilton, NH - \$7,649,663