



New Hampshire

Department of Education

GOVERNOR'S BUDGET HEARING

FY 2024/2025 BUDGET REQUEST

FRANK EDELBLUT, COMMISSIONER

TAMMY VAILLANCOURT, CHIEF FINANCIAL OFFICER

CAITLIN DAVIS, DIRECTOR

November 29, 2022

Department of Education Appropriations

	FY18	FY19	FY20	FY21	FY22	FY23	PROPOSED	
							FY24	FY25
General Fund Total	86,125,282	83,829,691	25,093,181	27,521,927	24,310,159	24,671,829	25,683,860	25,876,563
Federal Fund Total	225,799,708	228,257,073	222,045,246	223,724,322	255,906,403	243,609,561	266,360,200	266,577,783
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	1,106,167,523	1,102,757,675
Other Funds	8,184,132	10,551,432	5,958,057	68,074,781	7,172,902	6,644,701	5,887,825	5,992,338
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	1,404,099,408	1,401,204,359
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	14,346,831	14,343,544
3015 602-Court Ordered Placements	1,500,000	1,500,000	2,000,000	2,000,000	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	147,000	147,000
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	2,144,237	2,140,396
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	4,451,308	4,451,862
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	11,237,029	11,433,019
Salaries	3,412,008	3,690,237	4,035,477	4,124,563	4,206,847	4,456,817	5,196,366	5,319,405
Benefits & Insurance	1,663,677	1,769,374	2,052,481	2,139,536	2,273,081	2,396,634	2,846,825	2,988,316
DOIT/Rent/Phone/Other	1,499,795	1,216,600	2,493,119	4,737,576	3,143,495	3,135,862	3,193,838	3,125,297
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	1,106,167,523	1,102,757,675
Building Aid			38,500,000	30,500,000	56,972,728	24,960,075	20,578,787	17,267,428
District Public School Adequacy	925,637,420	912,081,734	962,378,248	1,024,052,596	985,602,327	961,400,169	956,057,351	956,057,351
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	52,000,595	52,000,595
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
631-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		3,161,986	3,063,497
Headcount	294	294	287	287	290	291	304	304

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
 - ▣ Child with a disability
 - ▣ Student with an education hardship
 - ▣ Student w/in the geographic boundaries of a Comprehensive Support & Improvement School
 - ▣ Student w/in the geographic jurisdiction of a school which as been designated as a persistently dangerous school

Department of Education FY24/25 Budget Request

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Prioritized Needs

\$000s	SFY 24	SFY 25	Explanation
Rent to DAS	\$38	\$16	Cost Allocation: FF-99%/OF-1%
DoIT	\$197	\$204	Cost Allocation: GF-27%/FF-64%/OF-9%
Court Ordered Placements	\$2,500	\$2,500	Additional funds to support costs associated with requirements of RSA 186-C:19-b. General Funds
Building Aid	\$22,605	\$26,133	Additional Building Aid Projects, RSA 198:15-a. Education Trust Fund
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

Additional General Fund Requests

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- FY25 - \$255,766 - close out, monitoring and reporting requirements of ARP ESSER Grants.
- FY24 - \$4,410 - increase to NE Board of Higher Ed membership.
- New Position - Administrator of Facilities for 25 Hall Street - FY24 - \$90,622/FY25 - \$94,948
 - ▣ Net Savings - \$111,548
 - FY24 Rent-Londergan & Walker - \$467,194
 - Estimate FY24 Yearly Cost at 25 Hall St - \$355,646 (includes new position)

HB1 Language for FY24/25

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- To be added to HB1 Footnotes:
 - ▣ Department of Education; Appropriations. The appropriations budgeted in class 028-transfers to general services shall not be transferred or expended for any other purpose, except any portion can be transferred to class 048-contractual maintenance building & grounds or class 103-contracts for operational services; with authority to create class 048 and class 103 in any accounting unit, as needed.

Additional Federally Funded Grant

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- Add new federally funded grant approved by the Fiscal Committee on 11/18/22 and Governor and Council on 11/22/22.
 - Stronger Connections Grant of \$4.8M to provide students with safer and healthier learning environments.
 - Grant awarded for the period 9/15/22 – 9/30/25

Additional Capital Budget Funds Requests

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- Both CTE Center projects are requesting additional funds due to projected increases in construction costs.
 - ▣ Newport CTE Center increase of \$1,500,000; from \$11M to \$12.5M.
 - ▣ Winnisquam CTE Center increase of \$970,554; from \$6,679,109 to \$7,649,663.