



New Hampshire

Department of Education

SENATE BUDGET HEARING

FY 2026/2027 BUDGET REQUEST

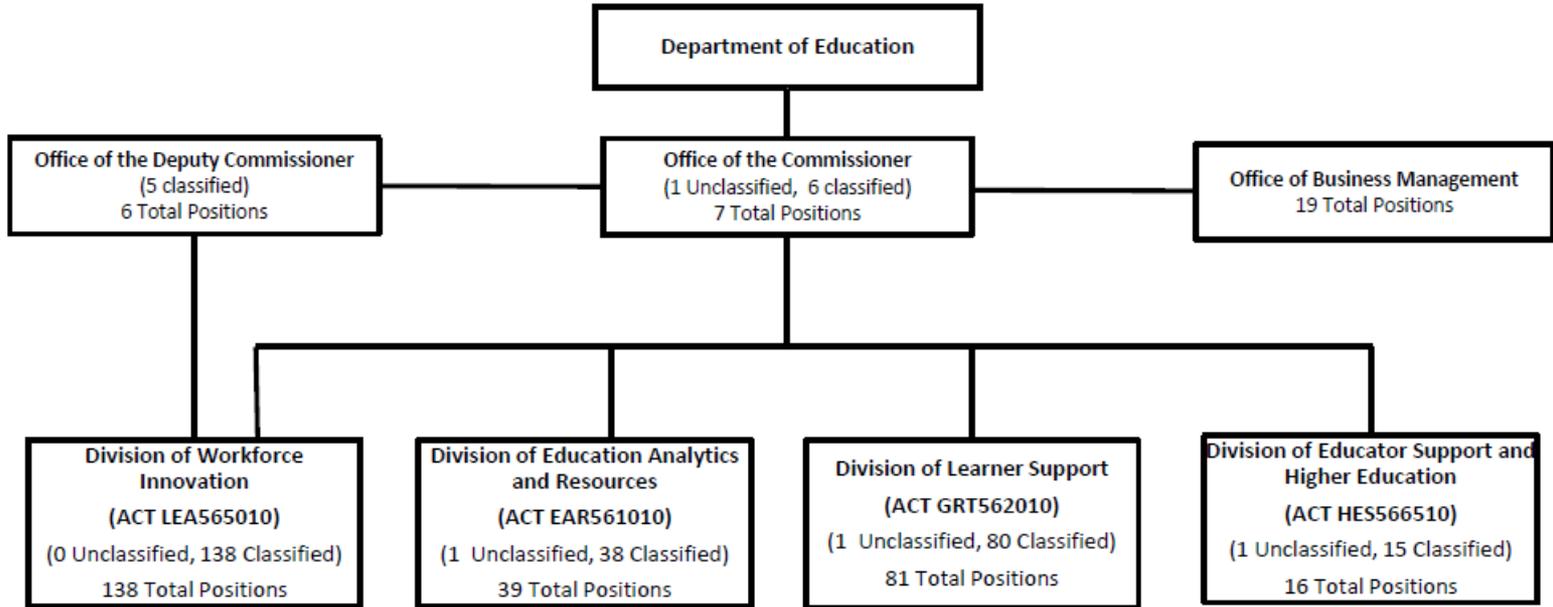
FRANK EDELBLUT, COMMISSIONER

TAMMY VAILLANCOURT, CHIEF FINANCIAL OFFICER

April 22, 2025

DEPARTMENT ORGANIZATION CHART
Department of Education
Department 0056

FY2025 Total Authorized Positions: 306
(5 Unclassified)
(301 Classified)



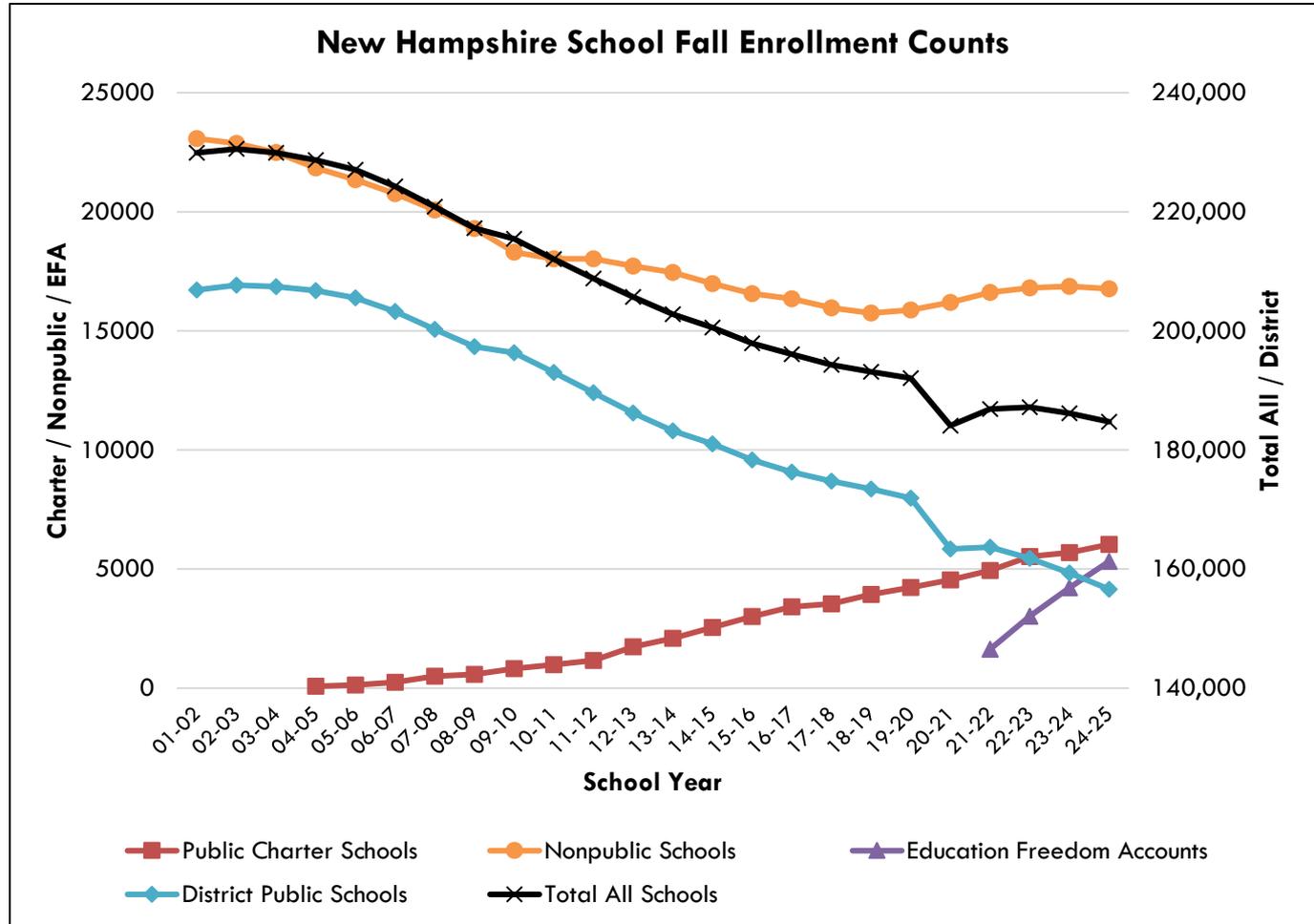
**DEPARTMENT OF EDUCATION
Budgeted Appropriations**

	FY20	FY21	FY22	FY23	FY24	FY25	Agency Proposed		Governor Recommended		House Passed	
							FY26	FY27	FY26	FY27	FY26	FY27
General Fund Total	25,093,181	27,521,927	24,310,159	24,671,829	23,028,884	24,029,326	24,270,317	24,593,654	24,261,646	24,584,071	110,814,454	108,402,561
Federal Fund Total	222,045,246	223,724,322	255,906,403	243,609,561	278,785,867	272,987,237	267,170,761	267,427,670	265,597,569	265,781,399	262,936,798	263,010,763
Education Trust Fund	1,082,454,602	1,076,840,199	1,146,861,057	1,095,732,097	1,250,209,902	1,244,684,295	1,247,984,009	1,270,593,142	1,271,102,020	1,284,776,582	939,687,573	956,602,843
Other Funds	5,958,057	68,074,781	7,172,902	6,644,701	4,810,184	4,689,914	4,640,431	4,738,785	6,167,083	6,337,355	6,167,083	6,337,355
Sweepstakes Funds											255,223,203	291,629,000
Total	1,335,551,086	1,396,161,229	1,434,250,521	1,370,658,188	1,556,834,837	1,546,390,772	1,544,065,518	1,567,353,251	1,567,128,318	1,581,479,407	1,574,829,111	1,625,982,522
Local Education Spending	3,251,342,023	3,409,262,696	3,591,169,860	3,814,617,342	3,866,268,008							
District Enrollment ADM-A K-12	163,824	156,081	155,847	154,089	151,832							
Average Cost Per Pupil	16,824	18,434	19,400	20,323	21,597							
Total General Funds	25,093,181	27,521,927	24,310,159	24,671,829	23,028,884	24,029,326	24,270,317	24,593,654	24,261,646	24,584,071	110,814,454	108,402,561
General Funds State Aid	1,200,000	1,200,000	600,000	600,000	100,000	100,000	-	-	-	-	79,614,183	76,891,788
Building Aid	-	-	-	-	-	-					14,762,183	12,039,788
Tuition & Transportation	-	-	-	-	-	-					9,000,000	9,000,000
Dropout Prevention	500,000	500,000	-	-	-	-						
Statewide Special Ed	100,000	100,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-
Career Tech Student Orgs	100,000	100,000	50,000	50,000	50,000	50,000	-	-	-	-	-	-
Building Aid Lease	500,000	500,000	500,000	500,000							850,000	850,000
Public School Infrastructure											5,085,000	5,085,000
Special Ed Aid (Cat Aid)											49,917,000	49,917,000
GF Pass Thru State Aid	15,312,104	15,320,252	14,086,736	14,082,516	9,924,723	9,921,920	9,334,767	9,332,086	9,334,767	9,332,086	17,256,002	17,271,656
Court Ordered Placements	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	4,500,000	4,500,000
Scholarshps-Orphans-Vets	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
NE Board Higher Ed Schshps	147,000	147,000	147,000	147,000	151,410	151,410	151,410	151,410	151,410	151,410	151,410	151,410
VR Field Programs-Match	3,403,000	3,403,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Ind Svcs-Part B	38,747	38,747	47,040	48,182	48,682	50,182	50,182	50,182	50,182	50,182	50,182	50,182
School Nutrition-Sec IV	1,318,003	1,328,503	1,328,503	1,328,503	1,232,003	1,232,003	1,122,518	1,122,518	1,122,518	1,122,518	1,122,518	1,122,518
Robotics	750,100	750,100	750,000	750,000	713,601	713,601	717,642	717,642	717,642	717,642	467,642	467,642
CTE Voc Ed-State	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	-	-	-
Adult Education- State	4,145,054	4,142,702	4,034,193	4,028,831	4,169,027	4,164,724	3,883,015	3,880,334	3,883,015	3,880,334	3,049,015	3,046,334
Assessment-State (Testing)	2,250,000	2,250,000	2,170,000	2,170,000	-	-	-	-	-	-	4,505,235	4,523,570
NH Scholars Program	100,100	100,100	-	-	-	-	-	-	-	-	-	-
Dual & Concurrent	950,100	950,100	-	-	-	-	-	-	-	-	-	-
GF Salary/Benefits/Operating	8,581,077	11,001,675	9,623,423	9,989,313	13,004,161	14,007,406	14,935,550	15,261,568	14,926,879	15,251,985	13,944,269	14,239,117
Salaries	4,035,477	4,124,563	4,206,847	4,456,817	5,568,521	6,028,646	6,189,278	6,313,230	6,189,278	6,313,230	5,688,310	5,793,299
Benefits & Insurance	2,052,481	2,139,536	2,273,081	2,396,634	3,007,728	3,328,789	3,570,808	3,751,073	3,570,808	3,751,073	3,215,059	3,380,373
DOIT/Rent/Phone/Other	2,493,119	4,737,576	3,143,495	3,135,862	4,427,912	4,649,971	5,175,464	5,197,265	5,166,793	5,187,682	5,040,900	5,065,445
Education Trust Fund/Sweepstakes Funds	1,082,454,602	1,139,340,199	1,146,861,057	1,095,732,097	1,250,209,902	1,244,684,295	1,247,984,009	1,270,593,142	1,271,102,020	1,284,776,582	1,194,910,776	1,248,231,843
Salaries					365,583	373,767	821,352	843,156	821,352	843,156	742,819	760,941
Benefits & Insurance					135,520	143,135	463,399	489,923	463,399	489,923	434,195	459,055
DOIT/Rent/Phone/Other					25,181	22,428	225,129	228,235	223,180	226,051	187,814	189,201
ETF Admin/Student Info System			3,000,000		2,666,020	2,561,323	2,480,792	2,480,792	2,480,792	2,480,792	2,480,792	2,480,792
Adequate Education Aid - ETF	962,378,248	1,024,052,596	985,602,327	961,400,169	1,065,267,804	1,053,279,603	1,074,345,196	1,095,832,099	1,080,465,156	1,082,217,723	825,241,953	818,712,854
Adequate Education Aid-Sweeps											255,223,203	291,629,000
Charter School Tuition	41,776,354	44,987,603	46,968,390	49,524,376	60,158,857	61,362,034	66,822,814	68,159,270	66,822,814	68,159,270	73,500,000	78,000,000
EFA Phase Out Grants				700,000	887,841	750,000	750,000	375,000	750,000	375,000	1,100,000	1,000,000
Education Freedom Accounts			9,004,046	14,692,771	23,759,935	29,851,804	29,455,909	32,269,309	29,455,909	44,069,309	36,000,000	55,000,000
Kindergarten Aid	-	-	2,061,566	537,706	-	-	-	-	-	-	-	-
State Testing					4,000,000	4,000,000	4,505,235	4,523,570	4,505,235	4,523,570	-	-
Building Aid	38,500,000	30,500,000	56,972,728	24,960,075	43,183,728	43,400,528	14,762,183	12,039,788	14,762,183	12,039,788	-	-
Building Aid Lease					850,000	850,000	850,000	850,000	850,000	850,000	-	-
Tuition & Transportation	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	-	-
Special Ed Aid(Cat Aid)	30,800,000	30,800,000	33,252,000	33,917,000	34,809,432	33,917,000	33,917,000	33,917,000	49,917,000	49,917,000	-	-
Cell Phone-Free Education Grant									1,000,000		-	-
Court Ordered Placements					5,100,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	-	-
Public School Infrastructure			1,000,000	1,000,000	-	-	5,085,000	5,085,000	5,085,000	5,085,000	-	-
Capital Projects- Wilbur Palmer CTE					-	672,672					-	-
Headcount	287	287	290	291	306	306	316	316	316	316	286	286

State of NH Enrollment History

State Totals PK-Post Grad Fall Enrollments	
School Year	24-25*
District Public Schools	156,626
Public Charter Schools	6,034
Nonpublic Schools	16,763
Education Freedom Accounts	5,321
Total All Schools	184,744

* as of Oct 1, 2024



FY24/25 HB2 One-Time Appropriations (FY23 Surplus Funds)

5

- General Funds
 - ▣ Student Clearinghouse - \$150K
 - ▣ MTSSB - \$900K
 - ▣ Civics Ed Fund - \$1M
 - ▣ CompSci Ed Program - \$4M (includes new position)
 - ▣ Adult Education - \$500K
- Education Trust Fund
 - ▣ Public School Infrastructure - \$10M (includes new position)
 - ▣ Tuition & Transportation Grants - \$4M
 - ▣ Kindergarten Aid - \$316K
 - ▣ Episode of Treatment-\$9.2M
 - ▣ Sugar River CTE Capital Project - \$12.5M
 - ▣ Winnisquam CTE Capital Project - \$7.6M

Additional General Fund Budget Reductions – FY26/27

6

- ▣ Robotics reduction - \$266,179/\$266,179
- ▣ Adult Education reduction - \$834,000/\$834,000
- ▣ Student Wellness Program (MTSSB/Nurse) – 5 positions, \$654,416/\$677,378
- ▣ DoIT position - \$137,479/\$137,479
- ▣ Early Childhood Program – 2 positions, \$290,130/\$301,252
- ▣ CompSci position - \$112,058/\$117,234
- ▣ Computer Science Credential Program – Estimate \$2.5M (FY23 Appropriations)

Department of Education

FY26/27 Budget Request

7

Prioritized Needs

	SFY 26	SFY 27	Explanation
Learning Platform	\$1,500,000	\$1,500,000	Additional funds to provide a learning platform to support educational content in 100% of NH Public Schools. General Funds
State Testing	\$1,500,000	\$1,500,000	Funding to make available an assessment to all 10 th grade students. Education Trust Funds

Technical Correction

- Vocational Rehabilitation Federal Funds
 - Department provided two temporary full-time VR positions to abolish
 - Positions were not funded in FY26/27
 - Funds that were eliminated by the House are needed for 2 filled positions
 - FY26 - \$162,063 federal funds
 - FY27 - \$166,591 federal funds

Department of Education

- Currently 306 full-time positions
 - ▣ Abolished 20 full-time positions (5 GF, 15 FF) for a new total of 286
 - 1 filled, 19 vacant
 - ▣ Abolished 7 Temp Full-Time positions (3 GF, 4 FF)
 - 3 filled, 4 vacant

- Removed 10 New DDS federally funded positions

New FF Grant Requests

10

- Team Nutrition Training Grant
 - ▣ FY26-\$334,364/FY27-\$344,896
 - Fiscal Approved-G&C agenda for 4/23/25
- State Opioid Response Grant (MOU w/NH DHHS)
 - ▣ FY26-\$466,420/FY27-\$50,000
 - G&C agenda for 5/7/25
- Safe & Supportive Schools Grant
 - ▣ FY26-\$3,410,096/FY27-\$2,960,780
 - Submitting for Fiscal 5/16/25 – G&C 5/21/25