



New Hampshire

Department of Education

GOVERNOR'S BUDGET HEARING

FY 2022/2023 BUDGET REQUEST

FRANK EDELBLUT, COMMISSIONER

TAMMY VAILLANCOURT, CHIEF FINANCIAL OFFICER

November 20, 2020

Department of Education

Appropriations

	FY16	FY17	FY18	FY19	FY20	FY21	Proposed	
							FY22	FY23
General Fund Total	91,358,042	85,711,280	86,125,282	83,829,691	25,093,181	27,521,927	27,233,686	27,818,082
Federal Fund Total	227,553,805	227,207,065	225,799,708	228,257,073	222,045,246	223,724,322	256,161,083	243,900,948
Education Trust Fund	958,433,453	969,475,558	959,716,263	963,158,821	1,082,454,602	1,076,840,199	1,076,416,133	1,067,924,380
Inter-Agency					-	-		
Other Funds	7,696,449	7,769,988	8,184,132	10,551,432	5,958,057	68,074,781	6,247,387	6,360,279
Total	1,285,041,749	1,290,163,891	1,279,825,385	1,285,797,017	1,335,551,086	1,396,161,229	1,366,058,289	1,346,003,689
Local Education Spending**	3,040,719,768	3,096,374,548	3,166,111,540	3,239,483,410				
PK -12 Enrollment	178,328	176,314	174,875	173,433				
State Average Cost Per Pupil	14,902	15,311	15,866	16,346				
Total General Funds	91,358,042	85,711,280	86,125,282	83,829,691	25,093,181	27,521,927	27,233,686	27,818,082
General Funds State Aid	73,315,000	67,515,000	65,640,000	63,515,000	1,200,000	1,200,000	600,000	650,000
077-Building Aid	42,800,000	37,000,000	35,000,000	33,000,000	-	-	-	-
600-Tuition & Transportation	7,400,000	7,400,000	7,400,000	7,400,000	-	-	-	-
606-Dropout Prevention	600,000	600,000	725,000	600,000	500,000	500,000	-	-
607-Statewide Special Ed	100,000	100,000	100,000	100,000	100,000	100,000	50,000	100,000
610-Career Tech Student Orgs	115,000	115,000	115,000	115,000	100,000	100,000	50,000	50,000
629-Special Ed Aid/078-Cat Aid	22,300,000	22,300,000	22,300,000	22,300,000	-	-		
631-Building Aid Lease					500,000	500,000	500,000	500,000
GF Pass Thru State Aid	11,650,399	12,683,092	13,909,802	13,638,480	15,312,104	15,320,252	15,136,736	15,162,516
3015 602-Court Ordered Placements	1,500,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000
1864 107-Scholarships-Orphans of Ve	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		1,015,313	1,016,003	1,019,701	1,318,003	1,328,503	1,328,503	1,328,503
2531 612-Assessment-State	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,170,000	2,200,000
4027 601-CTE Voc Ed-State	235,000	239,518	239,518	239,518	200,000	200,000	200,000	200,000
4039 -Adult Education	3,982,913	4,147,436	4,148,436	4,148,436	4,145,054	4,142,702	4,034,193	4,028,831
2536 601-Field Programs-Match	3,486,739	3,335,078	3,335,098	3,335,078	3,403,000	3,403,000	3,400,000	3,400,000
3006 601-Ind Svcs-Part B	38,747	38,747	38,747	38,747	38,747	38,747	47,040	48,182
7534 102-NH Scholars Program					100,100	100,100	100,000	100,000
9007 107-Dual & Concurrent			850,000	950,000	950,100	950,100	950,000	950,000
4021 073-Robotics			375,000		750,100	750,100	750,000	750,000
GF Salary/Benefits/Operating	6,392,643	5,513,188	6,575,480	6,676,211	8,581,077	11,001,675	11,496,950	12,005,566
Salaries	2,854,110	2,931,330	3,412,008	3,690,237	4,035,477	4,124,563	4,206,849	4,456,814
Benefits & Insurance	1,307,874	1,385,647	1,663,677	1,769,374	2,052,481	2,139,536	2,310,723	2,436,899
DOIT/Rent/Phone/Other	2,230,659	1,196,211	1,499,795	1,216,600	2,493,119	4,737,576	4,979,378	5,111,853
Education Trust Fund	958,433,453	969,475,558	959,716,263	959,516,661	1,082,454,602	1,139,340,199	1,076,416,133	1,067,924,380
District Public School Adequacy	931,015,998	932,482,099	925,637,420	912,081,734	962,378,248	1,024,052,596	961,628,778	952,796,063
Charter School Adequacy	27,417,455	36,993,459	34,078,843	36,434,927	41,776,354	44,987,603	48,014,627	50,368,242
Kindergarten Aid				11,000,000	-	-	-	-
077-Building Aid					38,500,000	30,500,000	26,972,728	24,960,075
600-Tuition & Transportation					9,000,000	9,000,000	9,000,000	9,000,000
629-Special Ed Aid/078-Cat Aid					30,800,000	30,800,000	30,800,000	30,800,000
Headcount	288	288	294	294	287	287	294	294

Department of Education

FY22/23 Budget Request

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Prioritized Needs

\$000s	SFY 22	SFY 23	Explanation
Rent to DAS	\$95	\$94	Cost Allocation: GF-21%/FF-70%/OF-9%
DoIT	\$79	\$75	Cost Allocation: GF-25%/FF-64%/OF-10%
Statewide Student Information System & Data Warehouse	\$2,000	\$2,000	Statewide Student Information System

Department of Education

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- Currently 287 full-time positions
- 7 New position requests (7D's)
- All Federally Funded
 - ▣ Two – Charter School Grant
 - ▣ Five – Disability Determination Services