



New Hampshire

Department of Education

SENATE FINANCE

FY 2022/2023 BUDGET REQUEST

FRANK EDELBLUT, COMMISSIONER

TAMMY VAILLANCOURT, CHIEF FINANCIAL OFFICER

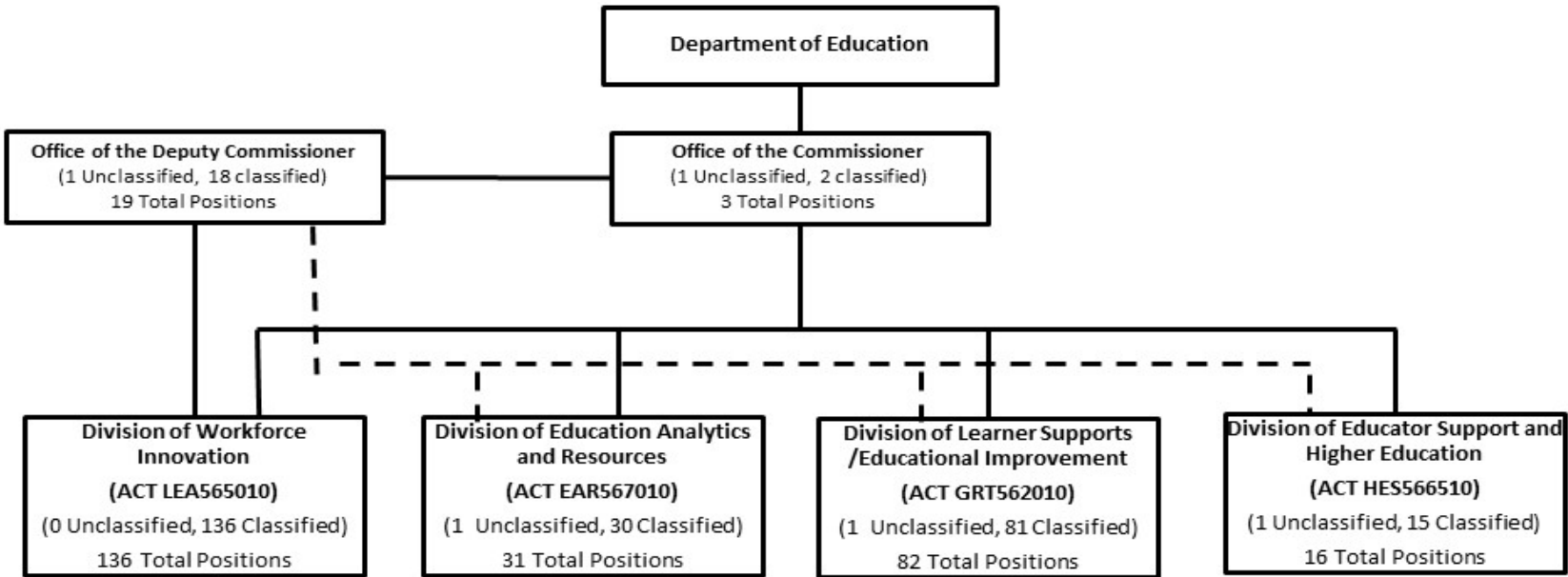
April 26, 2021

DEPARTMENT ORGANIZATION CHART

Department of Education

Department 0056

FY2021 Total Authorized Positions: 287
 (5 Unclassified)
 (282 Classified)



Department of Education

Appropriations History

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
General Fund Total	91,796,042	91,358,042	85,711,280	86,125,282	83,829,691	25,093,181	27,521,927
Federal Fund Total	231,426,417	227,553,805	227,207,065	225,799,708	228,257,073	222,045,246	223,724,322
Education Trust Fund	961,737,229	958,433,453	969,475,558	959,716,263	963,158,821	1,082,454,602	1,076,840,199
Inter-Agency						-	-
Other Funds	8,311,991	7,696,449	7,769,988	8,184,132	10,551,432	5,958,057	68,074,781
Total	1,293,271,679	1,285,041,749	1,290,163,891	1,279,825,385	1,285,797,017	1,335,551,086	1,396,161,229
Local Education Spending**	2,964,675,303	3,040,719,768	3,096,374,548	3,166,111,540	3,239,483,410	3,355,453,164	
PK -12 Enrollment	181,056	178,328	176,314	174,875	173,433	172,143	
State Average Cost Per Pupil	14,375	14,902	15,311	15,866	16,346	16,824	
Total General Funds	91,796,042	91,358,042	85,711,280	86,125,282	83,829,691	25,093,181	27,521,927
General Funds State Aid	73,437,308	73,315,000	67,515,000	65,640,000	63,515,000	1,200,000	1,200,000
077-Building Aid	42,800,000	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	7,400,000	-	-
606-Dropout Prevention	600,000	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	100,000
610-Career Tech Student Orgs	-	115,000	115,000	115,000	115,000	100,000	100,000
629-Special Ed Aid/078-Cat Aid	22,537,308	22,300,000	22,300,000	22,300,000	22,300,000	-	-
631-Building Aid Lease						500,000	500,000
GF Pass Thru State Aid	12,515,200	11,650,399	12,683,092	13,909,802	13,638,480	15,312,104	15,320,252
3015 602-Court Ordered Placements	2,500,000	1,500,000	1,500,000	1,500,000	1,500,000	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
1865 107-NE Board Higher Ed Schshps	147,000	147,000	147,000	147,000	147,000	147,000	147,000
3029 601/602-School Nutrition-Sec IV	1,016,003		1,015,313	1,016,003	1,019,701	1,318,003	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	2,250,000
4027 601-CTE Voc Ed-State	235,000	235,000	239,518	239,518	239,518	200,000	200,000
4039 -Adult Education	3,021,764	3,982,913	4,147,436	4,148,436	4,148,436	4,145,054	4,142,702
2536 601-Field Programs-Match	3,296,686	3,486,739	3,335,078	3,335,098	3,335,078	3,403,000	3,403,000
3006 601-Ind Svcs-Part B	38,747	38,747	38,747	38,747	38,747	38,747	38,747
7534 102-NH Scholars Program						100,100	100,100
9007 107-Dual & Concurrent				850,000	950,000	950,100	950,100
4021 073-Robotics				375,000		750,100	750,100
GF Salary/Benefits/Operating	5,843,534	6,392,643	5,513,188	6,575,480	6,676,211	8,581,077	11,001,675
Salaries	2,440,499	2,854,110	2,931,330	3,412,008	3,690,237	4,035,477	4,124,563
Benefits & Insurance	1,150,251	1,307,874	1,385,647	1,663,677	1,769,374	2,052,481	2,139,536
DOIT/Rent/Phone/Other	2,252,784	2,230,659	1,196,211	1,499,795	1,216,600	2,493,119	4,737,576
Education Trust Fund	958,837,229	958,433,453	969,475,558	959,716,263	959,516,661	1,082,454,602	1,139,340,199
District Public School Adequacy	936,064,198	931,015,998	932,482,099	925,637,420	912,081,734	962,378,248	1,024,052,596
Charter School Adequacy	22,773,031	27,417,455	36,993,459	34,078,843	36,434,927	41,776,354	44,987,603
Kindergarten Aid					11,000,000	-	-
077-Building Aid						38,500,000	30,500,000
600-Tuition & Transportation						9,000,000	9,000,000
629-Special Ed Aid/078-Cat Aid						30,800,000	30,800,000
Headcount	303	288	288	294	294	287	287

Department of Education

Agency-Governor-House Appropriation Submissions

	Agency Submitted	Governor's Recommended	House Recommended	Agency Submitted	Governor's Recommended	House Recommended
	FY22	FY22	FY22	FY23	FY23	FY23
General Fund Total	27,233,686	23,452,007	24,202,007	27,818,082	23,805,361	24,555,361
Federal Fund Total	256,161,083	255,986,979	255,989,979	243,900,948	243,705,693	243,705,693
Education Trust Fund	1,076,416,133	1,053,115,629	1,055,567,629	1,067,924,380	1,060,684,620	1,063,801,620
Inter-Agency						
Other Funds	6,247,387	6,232,136	7,172,902	6,360,279	6,342,565	6,644,701
Total	1,366,058,289	1,338,786,751	1,342,932,517	1,346,003,689	1,334,538,239	1,338,707,375
Local Education Spending**						
PK -12 Enrollment						
State Average Cost Per Pupil						
Total General Funds	27,233,686	23,452,007	24,202,007	27,818,082	23,805,361	24,555,361
General Funds State Aid	600,000	600,000	600,000	650,000	600,000	600,000
077-Building Aid	-	-	-	-	-	-
600-Tuition & Transportation	-	-	-	-	-	-
606-Dropout Prevention	-	-	-	-	-	-
607-Statewide Special Ed	50,000	50,000	50,000	100,000	50,000	50,000
610-Career Tech Student Orgs	50,000	50,000	50,000	50,000	50,000	50,000
629-Special Ed Aid/078-Cat Aid						
631-Building Aid Lease	500,000	500,000	500,000	500,000	500,000	500,000
GF Pass Thru State Aid	15,136,736	13,336,736	14,086,736	15,162,516	13,332,516	14,082,516
3015 602-Court Ordered Placements	2,000,000	2,000,000	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
1865 107-NE Board Higher Ed Schshps	147,000	147,000	147,000	147,000	147,000	147,000
3029 601/602-School Nutrition-Sec IV	1,328,503	1,328,503	1,328,503	1,328,503	1,328,503	1,328,503
2531 612-Assessment-State	2,170,000	2,170,000	2,170,000	2,200,000	2,170,000	2,170,000
4027 601-CTE Voc Ed-State	200,000	200,000	200,000	200,000	200,000	200,000
4039 -Adult Education	4,034,193	4,034,193	4,034,193	4,028,831	4,028,831	4,028,831
2536 601-Field Programs-Match	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
3006 601-Ind Svcs-Part B	47,040	47,040	47,040	48,182	48,182	48,182
7534 102-NH Scholars Program	100,000	-	-	100,000	-	-
9007 107-Dual & Concurrent	950,000	-	-	950,000	-	-
4021 073-Robotics	750,000	-	750,000	750,000	-	750,000
GF Salary/Benefits/Operating	11,496,950	9,515,271	9,515,271	12,005,566	9,872,845	9,872,845
Salaries	4,206,849	4,206,847	4,206,847	4,456,814	4,456,817	4,206,847
Benefits & Insurance	2,310,723	2,273,081	2,273,081	2,436,899	2,396,634	2,273,081
DOIT/Rent/Phone/Other	4,979,378	3,035,343	3,035,343	5,111,853	3,019,394	3,392,917
(Agency Submitted Includes \$2M Prioritized Need)						
Education Trust Fund	1,076,416,133	1,053,115,629	1,055,567,629	1,067,924,380	1,060,684,620	1,063,801,620
District Public School Adequacy	961,628,778	939,374,511	939,374,511	952,796,063	946,400,169	946,400,169
Charter School Adequacy	48,014,627	46,968,390	46,968,390	50,368,242	49,524,376	49,524,376
Kindergarten Aid	-	-	-	-	-	-
077-Building Aid	26,972,728	26,972,728	26,972,728	24,960,075	24,960,075	24,960,075
600-Tuition & Transportation	9,000,000	9,000,000	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	33,252,000	30,800,000	30,800,000	33,917,000
Headcount	294	294	294	294	294	294

Department of Education

FY22/23 Budget Request

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General Fund Prioritized Needs

	SFY 22	SFY 23	Explanation
Statewide Student Information System & Data Warehouse	\$1,500,000	\$1,500,000	Statewide Student Information System
Administrator	\$108,152	\$116,468	Fund an Administrator position (#13290) to lead the Bureau of Instructional Support oversight for all Title, Assessment and Academic programs

Department of Education

FY22/23 Budget Requests

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Additional Position Requests – Federal Funds

	SFY 22	SFY 23	Explanation
Administrator	\$135,728	\$136,804	Swap this Administrator III position with the Administrator I requested with a 7D to oversee the State Charter School Startup Program. AU 2450 – Federal Charter School Startup grant.
Business Systems Analyst I	\$121,099	\$122,175	New request – Business Systems Analyst I to support the implementation of the new Federal Student Longitudinal Data Systems (SLDS) grant. AU 7128 – SLDS grant.

Department of Education

FY22/23 Budget Requests

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Career Pathways – New FF Grant

DEPARTMENT OF EDUCATION			FY 2022/2023	
OST-CAREER PATHWAYS		AU #28510000		
Division: Learner Support				
Funding Source & RevSrc Code:		Federal Funds-RevSrc #400374		
Ex Class/Code	Expense Title		FY22	FY23
29-500290	INTRA-AGENCY TRANSFERS		6,000.00	3,000.00
40-500800	INDIRECT COSTS		1,592.00	796.00
41-500801	AUDIT FUND SET ASIDE		1,146.00	579.00
42-500620	ADDITIONAL FRINGE BENEFITS		615.00	308.00
50-500109	PERSONAL SERVICE TEMP APPOIN		16,712.00	8,356.00
50-500600	BENEFITS		7,937.00	3,968.00
72-500575	GRANTS-FEDERAL		1,111,998.00	561,993.00
		GRAND TOTAL	1,146,000.00	579,000.00

The Out-of-School Time Career Pathway grant builds upon existing career competencies and efforts in career awareness, exploration, and experiences that exist across the state.

Department of Education

FY22/23 Budget Requests

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System of Care – Updated Budget Request (Remove and Replace)

DEPARTMENT OF EDUCATION		FY 2022/2023	
SYSTEM OF CARE GRANT		AU #50600000	
Division: LEARNER SUPPORT		Federal Funds-RevSrc #400374	
Funding Source & RevSrc Code:			
Exp Class/Code	Expense Title	FY22	FY23
10-500100	PERSONAL SERVICES PERM CLASS	69,750.00	74,682.00
20-500200	CURRENT EXPENSES	3,800.00	3,800.00
21-502668	FOOD INSTITUTIONS	500.00	500.00
27-582703	TRANSFERS TO DOIT	23,532.00	27,260.00
28-582814	TRANSFERS TO GENERAL SERVICE	12,425.00	12,680.00
29-500290	INTRA-AGENCY TRANSFERS	5,000.00	5,000.00
30500301	EQUIPMENT NEW REPLACEMENT	2,000.00	2,000.00
37-500173	TECHNOLOGY-HARDWARE	8,000.00	8,000.00
38-500175	TECHNOLOGY-SOFTWARE	100.00	100.00
39-500191	TELECOMMUNICATIONS	2,150.40	2,479.20
40-500800	INDIRECT COSTS	37,178.22	39,137.05
41-500801	AUDIT FUND SET ASIDE	2,992.91	2,992.91
42-500620	ADDITIONAL FRINGE BENEFITS	32,959.41	34,907.54
50-500109	PERSONAL SERVICE TEMP APPOIN	29,917.05	30,814.56
57-500531	BOOKS PERIODICALS SUBSCRIPTI	100.00	100.00
59-500117	TEMP FULL TIME	216,338.85	229,187.42
60-500600	BENEFITS	177,757.81	183,912.29
66-500546	EMPLOYEE TRAINING	1,000.00	1,000.00
67-500557	TRAINING OF PROVIDERS	1,000.00	1,000.00
70-500704	IN STATE TRAVEL REIMBURSEMEN	9,150.00	9,150.00
72-509073	GRANTS FEDERAL	1,248,380.35	1,215,329.03
80-500710	OUT OF STATE TRAVEL REIMB	9,750.00	9,750.00
85-588542	INTERAGCY XFR OUT OF FED FND	1,092,118.00	1,092,118.00
102-500731	CONTRACTS FOR PROGRAM SERVIC	10,000.00	10,000.00
	GRAND TOTAL	2,995,900.00	2,995,900.00

Department of Education

FY22/23 Budget Requests

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ESEA Consolidated Admin – New Budget for Title Admin Funds

DEPARTMENT OF EDUCATION		FY 2022/2023	
ESEA CONSOLIDATED ADMIN		AU # TBD	
Division: LEARNER SUPPORT			
Funding Source & RevSrc Code:		Federal Funds-RevSrc #400374	
Exp Class/Code	Expense Title	FY22	FY23
10-500100	PERSONAL SERVICES PERM CLASS	60,470.00	65,402.00
18-500106	OVERTIME	100.00	100.00
20-500200	CURRENT EXPENSES	100.00	100.00
21-502668	FOOD INSTITUTIONS	100.00	100.00
26-500251	ORGANIZATIONAL DUES	100.00	100.00
27-582703	TRANSFERS TO DOIT	100.00	100.00
28-582814	TRANSFERS TO GENERAL SERVICE	100.00	100.00
29-500290	INTRA-AGENCY TRANSFERS	100.00	100.00
30-500301	EQUIPMENT NEW REPLACEMENT	100.00	100.00
37-500173	TECHNOLOGY-HARDWARE	100.00	100.00
38-500175	TECHNOLOGY-SOFTWARE	100.00	100.00
39-500191	TELECOMMUNICATIONS	100.00	100.00
40-500800	INDIRECT COSTS	100.00	100.00
41-500801	AUDIT FUND SET ASIDE	100.00	100.00
42-500620	ADDITIONAL FRINGE BENEFITS	100.00	100.00
46-500464	CONSULTANTS	100.00	100.00
50-500109	PERSONAL SERVICE TEMP APPOIN	100.00	100.00
57-500531	BOOKS PERIODICALS SUBSCRIPTI	100.00	100.00
59-500117	TEMP FULL TIME	100.00	100.00
60-500600	BENEFITS	32,932.00	35,064.00
66-500546	EMPLOYEE TRAINING	100.00	100.00
67-500557	TRAINING OF PROVIDERS	100.00	100.00
70-500704	IN STATE TRAVEL REIMBURSEMEN	100.00	100.00
72-509073	GRANTS FEDERAL	100.00	100.00
80-500710	OUT OF STATE TRAVEL REIMB	100.00	100.00
85-588542	INTERAGCY XFR OUT OF FED FND	100.00	100.00
102-500731	CONTRACTS FOR PROGRAM SERVIC	100.00	100.00
230-500765	INTERPRETER SERVICE	100.00	100.00
235-500784	TRANSCRIPTION SERVICES	100.00	100.00
GRAND TOTAL		96,102.00	103,166.00

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 (Swap Admin I for Admin III)
 - Five – Disability Determination Services
- 1 Additional position requests (Senate Phase)
 - Both Federally Funded
 - One – Student Longitudinal Data Systems grant