

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2015

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

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Elementary And Secondary Education

Agency Number: 072

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.072	2720101.01	Policy	1,412,949	1,448,982	1,430,153	1,383,803	1,734,323
10.072	2720102.01	Policy - Legal Counsel	787,779	819,086	801,530	799,801	845,019
10.072	2720103.01	Office of Administration and Finance	1,187,167	1,079,459	1,029,910	1,070,005	1,024,911
10.072	2720104.01	Office of Network and Information Systems	1,355,143	1,384,628	1,325,858	1,384,389	1,296,497
10.072	2720105.01	Other Educational Programs	616,217	750,118	1,349,359	1,349,359	1,349,359
10.072	2720106.01	Office of School Services	594,422	638,156	875,914	659,023	858,010
10.072	2720108.01	Educator Quality and Certification	1,287,051	1,297,573	1,333,518	1,290,619	1,317,966
10.072	2720110.01	Vocational Rehabilitation - General	135,561	135,924	136,357	136,357	136,357
10.072	2720111.01	Special Populations	327,846	325,876	321,050	377,747	573,645
10.072	2720113.01	School Support and Family Engagement	59,383	77,115	56,806	68,759	68,442
10.072	2720115.01	Nutrition - Finance	899,820	914,096	907,211	908,750	909,322
10.072	2720118.01	Office of Assessment	3,057,007	2,741,888	2,759,154	2,818,200	2,814,321
10.072	2720119.01	Office of Middle and High School Reform	806,008	725,114	831,872	812,420	812,127
10.072	2720120.01	Board Relations	182,842	163,023	179,623	175,032	179,256
10.072	2720121.01	Special Populations - Vision Services	1,054,910	745,000	496,666	496,666	246,666
10.072	2720122.01	Office of Adult Literacy	2,781,962	2,503,877	2,533,035	2,522,988	2,570,155
10.072	2720124.01	Career and Technical Education	146,890	139,210	139,162	140,963	140,400
10.072	2720126.01	Data and Analysis	970,699	1,089,376	1,261,055	1,241,383	1,238,086
10.072	2720127.01	Fiscal Integrity and Efficiencies	558,013	519,469	621,921	507,432	470,775
10.072	2720128.01	Purchased Services and Efficiencies	1,126,750	1,212,806	1,136,549	1,145,520	1,132,937
10.072	2720130.01	Ch 36 Transition Grant	-	-	300,000	300,000	250,000
		Total General Revenue	\$19,348,419	\$18,710,776	\$19,826,703	\$19,589,216	\$19,968,574
10.072	4572901.02	Education Jobs Fund	16,251,991	1,824,680	-	-	-
		Subtotal CFDA No. 10001	16,251,991	1,824,680	-	-	-
10.072	2725140.02	School Breakfast Program	8,672,307	8,878,817	8,518,621	9,056,393	9,237,520
		Subtotal CFDA No. 10553	8,672,307	8,878,817	8,518,621	9,056,393	9,237,520
10.072	2725144.02	National School Lunch Program	27,025,340	28,359,228	29,016,981	29,777,190	30,372,734
		Subtotal CFDA No. 10555	27,025,340	28,359,228	29,016,981	29,777,190	30,372,734

Elementary And Secondary Education

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10.072	2725139.02	Special School Milk Program	85,339	77,729	91,222	80,061	81,662
		Subtotal CFDA No. 10556	85,339	77,729	91,222	80,061	81,662
10.072	2725143.02	Child and Adult Care Food Program	7,803,685	7,986,157	8,204,470	8,226,113	8,390,635
		Subtotal CFDA No. 10558	7,803,685	7,986,157	8,204,470	8,226,113	8,390,635
10.072	2725145.02	Summer Food Service Program	750,304	844,104	773,985	901,309	904,035
10.072	2725146.02	Summer Program - Administrative Expenses	47,387	43,962	60,796	51,357	54,549
		Subtotal CFDA No. 10559	797,691	888,066	834,781	952,666	958,584
10.072	2725142.02	Nutrition - Administrative Expenses/Finance	1,509,605	1,068,226	1,041,388	1,104,906	1,041,991
10.072	2725195.02	Child Nutrition Meal Pattern TA Funds	-	62,882	118,029	135,100	135,100
		Subtotal CFDA No. 10560	1,509,605	1,131,108	1,159,417	1,240,006	1,177,091
10.072	2725149.02	Team Nutrition	16,977	12,040	55,300	36,534	60,800
		Subtotal CFDA No. 10574	16,977	12,040	55,300	36,534	60,800
10.072	2725189.02	Child Nutrition School Food Equipment Grant	67,799	(34)	-	-	-
10.072	2725191.02	2009 Direct Certification and Verification Grant	72,102	77,870	-	-	-
10.072	2725193.02	CHILD NUTRITION DIRECT CERT & IMPLEMENTATION	38,935	(3)	-	80,040	170,040
10.072	2725199.02	Art Method li G	-	-	-	176,863	143,770
		Subtotal CFDA No. 10579	178,836	77,833	-	256,903	313,810
10.072	2725176.02	Fresh Fruit and Vegetable Program	1,726,952	1,818,409	2,051,108	2,026,388	2,064,940
		Subtotal CFDA No. 10582	1,726,952	1,818,409	2,051,108	2,026,388	2,064,940
10.072	2725200.02	Adult Ed DLT Trade Act	-	-	-	120,000	240,000
		Subtotal CFDA No. 17245	-	-	-	120,000	240,000
10.072	2725198.02	Wia Incentive Grant	-	-	-	334,308	334,308
		Subtotal CFDA No. 17267	-	-	-	334,308	334,308
10.072	2725196.02	Workforce Investment Fund Grant MOU with DLT	-	35,200	-	70,000	70,000
		Subtotal CFDA No. 17283	-	35,200	-	70,000	70,000
10.072	2725150.02	Adult Basic Education	2,077,719	2,515,490	2,456,353	2,438,283	2,241,884
		Subtotal CFDA No. 84002	2,077,719	2,515,490	2,456,353	2,438,283	2,241,884
10.072	2725117.02	Title I - Disadvantaged Youth	51,244,992	46,810,428	51,657,381	51,750,460	50,000,206
		Subtotal CFDA No. 84010	51,244,992	46,810,428	51,657,381	51,750,460	50,000,206
10.072	2725123.02	Title I - Delinquent Children	9,202	4,400	4,988	6,249	6,278

Elementary And Secondary Education

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		Subtotal CFDA No. 84013	9,202	4,400	4,988	6,249	6,278
10.072	2725132.02	Children with Disabilities - Part B	44,459,773	41,114,811	45,253,589	44,487,526	44,498,678
10.072	2725133.02	Children with Disabilities - Information Services	127,929	127,926	135,068	129,377	129,377
10.072	2725134.02	Children with Disabilities - Teacher Preparation	49	-	-	-	-
		Subtotal CFDA No. 84027	44,587,751	41,242,737	45,388,657	44,616,903	44,628,055
10.072	2725151.02	Vocational Education - Perkins	291,440	333,674	355,426	355,333	356,935
10.072	2725153.02	Vocational Education - Perkins-Secondary	2,789,138	3,369,845	4,550,000	3,904,386	3,800,000
10.072	2725154.02	Vocational Education - Perkins - Post Secondary	183,008	203,666	210,000	291,021	271,023
10.072	2725156.02	Vocational Education - Perkins - Adult Vocational	435,739	290,415	455,000	608,928	450,000
10.072	2725157.02	Vocational Education - Perkins - Leadership Funds	456,322	383,820	529,076	436,842	438,869
10.072	2725185.02	Perkins Reserve	343,838	408,426	500,000	493,060	370,000
		Subtotal CFDA No. 84048	4,499,485	4,989,846	6,599,502	6,089,570	5,686,827
10.072	2725152.02	Vocational Rehabilitation	500,876	125,627	504,070	-	-
		Subtotal CFDA No. 84126	500,876	125,627	504,070	-	-
10.072	2725135.02	Children with Disabilities - Preschool	1,777,047	1,711,738	1,939,486	1,766,511	1,841,513
		Subtotal CFDA No. 84173	1,777,047	1,711,738	1,939,486	1,766,511	1,841,513
10.072	2725181.02	Improve Management - Drug and Violence	60,820	-	-	-	-
		Subtotal CFDA No. 84184	60,820	-	-	-	-
10.072	2725101.02	Honors Scholarship Program	2,439	-	-	-	-
		Subtotal CFDA No. 84185	2,439	-	-	-	-
10.072	2725126.02	Title IV - Drug Free Schools	30,854	-	-	-	-
		Subtotal CFDA No. 84186	30,854	-	-	-	-
10.072	2725102.02	Education for Homeless Children and Youth	224,653	197,463	218,854	306,533	236,891
		Subtotal CFDA No. 84196	224,653	197,463	218,854	306,533	236,891
10.072	2725120.02	Even Start	87,789	9	-	-	-
		Subtotal CFDA No. 84213	87,789	9	-	-	-
10.072	2725130.02	Partnership in Character Education	-	20	-	-	-
		Subtotal CFDA No. 84215	-	20	-	-	-
10.072	2725155.02	Vocational Education Technical Prep. Education	441,729	-	-	-	-
		Subtotal CFDA No. 84243	441,729	-	-	-	-

Elementary And Secondary Education

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.072	2725106.02	Public Charter School Program	832,341	844,391	1,832,913	3,274,100	1,790,563
		Subtotal CFDA No. 84282	832,341	844,391	1,832,913	3,274,100	1,790,563
10.072	2725166.02	21st Century Community Learning Center	6,641,299	5,916,798	6,588,301	6,051,725	5,949,216
		Subtotal CFDA No. 84287	6,641,299	5,916,798	6,588,301	6,051,725	5,949,216
10.072	2725129.02	Title II (D) - Technology Education	444,254	662,106	-	-	-
		Subtotal CFDA No. 84318	444,254	662,106	-	-	-
10.072	2725186.02	State Personnel Development Grant	609,800	416,736	692,237	690,000	700,000
		Subtotal CFDA No. 84323	609,800	416,736	692,237	690,000	700,000
10.072	2725122.02	Advanced Placement Fee Program	56,401	67,556	87,000	92,205	92,205
		Subtotal CFDA No. 84330	56,401	67,556	87,000	92,205	92,205
10.072	2725103.02	National Center for Educational Statistics	97,284	52,738	7,000	10,000	10,000
		Subtotal CFDA No. 84332	97,284	52,738	7,000	10,000	10,000
10.072	2725184.02	Teacher Quality Enhancement - Teacher Recruitment	27,399	-	-	-	-
		Subtotal CFDA No. 84336	27,399	-	-	-	-
10.072	2725116.02	Accountability - Title I	479,366	1,693,342	1,898,896	6,026,178	2,919,637
		Subtotal CFDA No. 84348	479,366	1,693,342	1,898,896	6,026,178	2,919,637
10.072	2725173.02	Reading First Program	165,463	-	-	-	-
		Subtotal CFDA No. 84357	165,463	-	-	-	-
10.072	2725165.02	Title III - Language Acquisition	1,724,571	2,577,098	2,400,000	2,750,148	2,750,158
		Subtotal CFDA No. 84365	1,724,571	2,577,098	2,400,000	2,750,148	2,750,158
10.072	2725177.02	Math and Science Partnerships, Title II B	850,906	(77,145)	850,500	980,000	980,000
		Subtotal CFDA No. 84366	850,906	(77,145)	850,500	980,000	980,000
10.072	2725164.02	Title II (A) - Teacher Quality	12,199,623	10,374,353	12,500,000	12,000,297	12,000,316
		Subtotal CFDA No. 84367	12,199,623	10,374,353	12,500,000	12,000,297	12,000,316
10.072	2725167.02	State Assessments	3,807,900	3,859,442	4,036,244	4,235,988	4,237,682
		Subtotal CFDA No. 84369	3,807,900	3,859,442	4,036,244	4,235,988	4,237,682
10.072	2725192.02	Striving Readers Comprehensive Literacy	54,503	7,320	-	-	-
		Subtotal CFDA No. 84371	54,503	7,320	-	-	-
10.072	2725188.02	Longitudinal Data Systems	1,696,551	1,352,928	1,586,578	1,594,041	1,594,042
		Subtotal CFDA No. 84372	1,696,551	1,352,928	1,586,578	1,594,041	1,594,042

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.072	4572107.02	Stimulus - Title II (d) - Technology Education	1,153,606	-	-	-	-
		Subtotal CFDA No. 84386	1,153,606	-	-	-	-
10.072	4572104.02	Stimulus - Education for Homeless	38,101	-	-	-	-
		Subtotal CFDA No. 84387	38,101	-	-	-	-
10.072	4572101.02	Stimulus - Title I - Disadvantaged Youth	2,492,388	-	-	-	-
10.072	4572103.02	Stimulus - Title I - School Improvement Grants	4,242,739	4,276,204	1,169,039	865,301	-
		Subtotal CFDA No. 84389	6,735,127	4,276,204	1,169,039	865,301	-
10.072	4572102.02	Stimulus - Children With Disabilities - Part B	3,300,321	-	-	-	-
		Subtotal CFDA No. 84391	3,300,321	-	-	-	-
10.072	4572108.02	Stimulus - Children With Disabilities - Preschool	462,811	-	-	-	-
		Subtotal CFDA No. 84392	462,811	-	-	-	-
10.072	4572128.02	Stimulus - Race to the Top Fund	9,159,957	9,332,109	14,517,061	8,738,515	2,308,586
10.072	4572135.02	RTTT LEA Share	8,412,863	17,379,661	11,022,400	11,232,745	6,379,521
10.072	4572138.02	PARCC Support of Governing States	89,263	110,472	122,041	111,197	29,771
		Subtotal CFDA No. 84395	17,662,083	26,822,242	25,661,502	20,082,457	8,717,878
10.072	4572139.02	Race to the Top -- Early Learning Challenge	30,006	2,138,707	4,127,982	7,152,082	5,389,390
		Subtotal CFDA No. 84412	30,006	2,138,707	4,127,982	7,152,082	5,389,390
10.072	2725197.02	CENTER FOR DISEASE CONTROL-HEALTH EDUCATION	-	-	-	270,756	289,250
		Subtotal CFDA No. 93079	-	-	-	270,756	289,250
10.072	2725162.02	Project Opportunity	973,796	989,661	1,000,000	1,000,000	1,000,000
		Subtotal CFDA No. 93558	973,796	989,661	1,000,000	1,000,000	1,000,000
10.072	2725137.02	Early Childhood Education	279,395	224,127	242,000	368,000	368,000
		Subtotal CFDA No. 93575	279,395	224,127	242,000	368,000	368,000
10.072	4572132.02	Head Start State Advisory Council	116,414	474,041	20,700	73,822	-
		Subtotal CFDA No. 93708	116,414	474,041	20,700	73,822	-
10.072	4572129.02	Early Childhood Core Competencies	17,085	-	-	-	-
		Subtotal CFDA No. 93713	17,085	-	-	-	-
10.072	2725111.02	Center for Disease Control - Health Education	302,454	244,442	305,942	25,008	-
10.072	2725159.02	CDC HIV Prevention Education	(12)	-	-	-	-
		Subtotal CFDA No. 93938	302,442	244,442	305,942	25,008	-

Elementary And Secondary Education

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10.072	2725110.02	Community Service Learning (CSL)	(474)	-	-	-	-
		Subtotal CFDA No. 94004	(474)	-	-	-	-
10.072	2725172.02	National Assessment of Educational Programs	102,862	107,770	127,934	125,201	125,658
		Subtotal CFDA No. 99999	102,862	107,770	127,934	125,201	125,658
		Total Federal Funds	\$230,475,315	\$211,711,882	\$223,835,959	\$226,818,380	\$206,857,733
10.072	2730102.03	Pgm. Support - Recovery Indirects - Admin.	1,131,794	1,070,370	1,400,286	1,183,412	1,269,741
10.072	2730104.03	Wallace Foundation Leadership Grant	-	30,000	-	-	-
10.072	2730105.03	HRIC - Adult Education/GED	3,481,296	3,495,471	3,800,000	3,800,000	3,800,000
		Total Restricted Receipts	\$4,613,090	\$4,595,841	\$5,200,286	\$4,983,412	\$5,069,741
21.072	7072108.05	RICAP - State Owned Schools - Chariho Repairs	400,000	-	-	-	-
21.072	7072110.05	RICAP - State Owned Schools - Cranston Repairs	62,000	1,927,417	872,583	872,583	400,000
21.072	7072111.05	RICAP - State Owned Schools - East Prov. Repairs	847,834	-	175,000	175,000	-
21.072	7072112.05	RICAP - State Owned Schools - Warwick Repairs	-	-	500,000	535,040	950,000
21.072	7072113.05	RICAP - State Owned Schools - Woonsocket Repairs	-	41,798	1,575,000	200,000	1,844,364
21.072	7072114.05	State Owned Schools - Newport Repairs	942,962	256,638	-	-	-
		Total Operating Transfers from Other Funds	\$2,252,796	\$2,225,853	\$3,122,583	\$1,782,623	\$3,194,364
10.072	2734101.09	Statewide Transportation	43,832	-	-	-	-
		Total Other Funds	\$43,832	-	-	-	-
		Total - Administration of the Comprehensive Education	\$256,733,452	\$237,244,352	\$251,985,531	\$253,173,631	\$235,090,412
10.072	2690101.01	William M. Davies Vocational Technical School	13,310,623	13,353,734	12,792,048	12,792,048	12,227,793
		Total General Revenue	\$13,310,623	\$13,353,734	\$12,792,048	\$12,792,048	\$12,227,793
10.072	2695104.02	Title I - Davies	335,064	288,506	322,538	353,193	316,391
		Subtotal CFDA No. 84010	335,064	288,506	322,538	353,193	316,391
10.072	2695106.02	Special Education - Part B - Davies	248,209	214,008	222,169	218,383	207,459
		Subtotal CFDA No. 84027	248,209	214,008	222,169	218,383	207,459
10.072	2695107.02	Vocational Education - Regional Plan - Davies	680,483	675,098	791,646	751,411	751,411
		Subtotal CFDA No. 84048	680,483	675,098	791,646	751,411	751,411
10.072	2695108.02	Teacher Quality - Davies	56,260	47,197	47,786	44,272	44,271

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	Subtotal CFDA No. 84367	56,260	47,197	47,786	44,272	44,271
10.072	4572112.02 Stimulus - Davies - Title I	41,486	-	-	-	-
	Subtotal CFDA No. 84389	41,486	-	-	-	-
10.072	4572121.02 Stimulus - Davies - IDEA	39,494	-	-	-	-
	Subtotal CFDA No. 84391	39,494	-	-	-	-
10.072	4572116.02 Stimulus - Davies - Stabilization	326,476	-	-	-	-
	Subtotal CFDA No. 84394	326,476	-	-	-	-
10.072	4572136.02 Race to the Top Funds - Davies	-	40,918	123,877	166,014	42,099
	Subtotal CFDA No. 84395	-	40,918	123,877	166,014	42,099
10.072	4572902.02 Education Jobs Fund - Davies	448,351	235,559	-	-	-
	Subtotal CFDA No. 84410	448,351	235,559	-	-	-
	Total Federal Funds	\$2,175,823	\$1,501,286	\$1,508,016	\$1,533,273	\$1,361,631
10.072	2700101.03 Educational Partnership Fund-Career and Technology	-	-	-	15,000	-
10.072	2700103.03 Local Share of Education Funding - Davies	-	592,972	2,284,848	2,587,851	3,735,538
10.072	2700104.03 Davies - National School Breakfast & Lunch Program	258,693	275,984	280,000	315,000	315,000
	Total Restricted Receipts	\$258,693	\$868,956	\$2,564,848	\$2,917,851	\$4,050,538
21.072	7072101.05 RICAP - Davies School Roof Repair	478,366	110,044	-	330,000	-
21.072	7072102.05 RICAP - Davies School HVAC	418,161	142,894	830,271	1,022,536	1,237,345
21.072	7072103.05 RICAP - Davies School Asset Protection	147,769	112,866	95,000	1,226,038	194,962
	Total Operating Transfers from Other Funds	\$1,044,296	\$365,804	\$925,271	\$2,578,574	\$1,432,307
	Total - Davies Career and Technical School	\$16,789,435	\$16,089,780	\$17,790,183	\$19,821,746	\$19,072,269
10.072	2670101.01 Rhode Island School for the Deaf	5,718,088	6,093,824	5,997,510	5,832,450	5,857,684
10.072	2670103.01 Medicaid State Match	55,940	52,428	72,684	72,122	72,140
	Total General Revenue	\$5,774,028	\$6,146,252	\$6,070,194	\$5,904,572	\$5,929,824
10.072	2675120.02 Title I School Improvement	35,773	13,526	-	-	-
	Subtotal CFDA No. 10001	35,773	13,526	-	-	-
10.072	2675104.02 Title I - Deaf	29,458	58,465	39,546	40,077	26,352
	Subtotal CFDA No. 84010	29,458	58,465	39,546	40,077	26,352
10.072	2675106.02 Special Education - Part B - Deaf	79,400	28,483	86,471	137,055	72,794

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Agency Number: 072

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	Subtotal CFDA No. 84027	79,400	28,483	86,471	137,055	72,794
10.072	2675115.02 School-to-Work Transition Program	28,946	16,447	30,000	30,015	30,015
	Subtotal CFDA No. 84126	28,946	16,447	30,000	30,015	30,015
10.072	2675109.02 Special Education - Preschool - Deaf	11,450	5,996	10,203	15,349	9,677
	Subtotal CFDA No. 84173	11,450	5,996	10,203	15,349	9,677
10.072	2675105.02 Title IV - Drug Free - Deaf	138	-	-	-	-
	Subtotal CFDA No. 84186	138	-	-	-	-
10.072	2675118.02 Teacher Quality - Deaf	(2,608)	16,397	15,647	10,855	9,214
	Subtotal CFDA No. 84367	(2,608)	16,397	15,647	10,855	9,214
10.072	4572113.02 Stimulus - School for the Deaf - Title I	13,352	-	-	-	-
	Subtotal CFDA No. 84389	13,352	-	-	-	-
10.072	4572127.02 Stimulus - School for the Deaf - IDEA Preschool	3	-	-	-	-
	Subtotal CFDA No. 84392	3	-	-	-	-
10.072	4572117.02 Stimulus - School for the Deaf - Stabilization	61,682	-	-	-	-
	Subtotal CFDA No. 84394	61,682	-	-	-	-
10.072	4572137.02 Race to the Top - School for the Deaf	332	19,425	120,812	166,544	55,514
	Subtotal CFDA No. 84395	332	19,425	120,812	166,544	55,514
10.072	4572903.02 Education Jobs Fund - School for the Deaf	224,580	63,502	-	-	-
	Subtotal CFDA No. 84410	224,580	63,502	-	-	-
10.072	2675111.02 Medicaid - Hearing	96,990	73,765	100,000	73,004	73,004
	Subtotal CFDA No. 93778	96,990	73,765	100,000	73,004	73,004
	Total Federal Funds	\$579,496	\$296,006	\$402,679	\$472,899	\$276,570
10.072	2677102.03 School for the Deaf - Fee for Services	276,051	299,571	300,000	528,629	532,248
10.072	2677103.03 Building Lease Rental - School for Deaf	-	-	-	5,000	26,000
	Total Restricted Receipts	\$276,051	\$299,571	\$300,000	\$533,629	\$558,248
68.072	8100111.09 RI School for the Deaf Transformation Grants	-	-	-	59,000	59,000
	Total Other Funds	-	-	-	\$59,000	\$59,000
	Total - School for the Deaf	\$6,629,575	\$6,741,829	\$6,772,873	\$6,970,100	\$6,823,642
10.072	2705101.01 Metropolitan Career and Technical School	11,642,563	11,648,256	11,085,049	11,085,049	10,536,607

Elementary And Secondary Education

Agency Number: 072

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		Total General Revenue	\$11,642,563	\$11,648,256	\$11,085,049	\$11,085,049	\$10,536,607
21.072	7072106.05	RICAP - Met School - East Bay Feasibility Study	533,290	2,671,345	2,580,000	5,482,642	-
21.072	7072120.05	RICAP - Met School Asset Protection	-	46,418	100,000	100,000	100,000
21.072	7072121.05	RICAP - Met HVAC	-	-	833,333	1,339,343	1,160,657
		Total Operating Transfers from Other Funds	\$533,290	\$2,717,763	\$3,513,333	\$6,921,985	\$1,260,657
		Total - Metropolitan Career and Technical School	\$12,175,853	\$14,366,019	\$14,598,382	\$18,007,034	\$11,797,264
10.072	2650103.01	Textbook Expansion	265,698	237,032	240,000	240,000	-
10.072	2650111.01	Progressive Support and Intervention	(244)	-	-	-	-
10.072	2650114.01	Early Childhood Demonstration	-	1,394,921	1,950,000	1,950,000	2,950,000
10.072	2650121.01	Group Home Funding	8,601,000	8,241,000	7,131,000	7,131,000	6,093,000
10.072	2650122.01	State E-Rate	350,000	-	400,000	400,000	400,000
10.072	2650125.01	School Breakfast	270,000	270,000	270,000	270,000	-
10.072	2650126.01	High Cost Special Education	-	500,000	1,000,000	1,000,000	1,500,000
10.072	2650129.01	Transportation	1,087,840	2,175,680	3,263,520	3,263,520	4,351,360
10.072	2650130.01	Career and Technical Education	-	3,000,000	3,000,000	3,000,000	3,500,000
10.072	2650132.01	Regionalization Bonus	851,241	412,951	-	-	-
10.072	2650133.01	Funding Formula Distribution	610,239,710	674,854,921	707,388,047	707,297,917	742,873,333
10.072	2650134.01	All Day Kindergarten Pilot Program	-	-	250,000	250,000	250,000
		Total General Revenue	\$621,665,245	\$691,086,505	\$724,892,567	\$724,802,437	\$761,917,693
10.072	4572105.02	Stimulus - State Fiscal Stabilization - Education	1,461,078	-	-	-	-
		Subtotal CFDA No. 84394	1,461,078	-	-	-	-
		Total Federal Funds	\$1,461,078	-	-	-	-
10.072	2656101.03	Restricted E-Rate	1,149,972	1,544,314	1,512,669	1,121,691	1,089,205
10.072	2656102.03	Statewide Student Transportation	16,566,560	16,096,387	18,080,713	16,437,309	16,486,240
10.072	2656103.03	Early Childhood Program	150,000	-	-	-	-
		Total Restricted Receipts	\$17,866,532	\$17,640,701	\$19,593,382	\$17,559,000	\$17,575,445
68.072	8100110.09	Permanent School Fund - Education Aid	183,624	260,000	300,000	241,000	300,000

Elementary And Secondary Education

Agency Number: 072

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		Total Other Funds	\$183,624	\$260,000	\$300,000	\$241,000	\$300,000
		Total - Education Aid	\$641,176,479	\$708,987,206	\$744,785,949	\$742,602,437	\$779,793,138
10.072	2680101.01	Central Falls School Department	25,191,378	28,330,499	27,776,606	27,776,606	27,776,606
10.072	2680102.01	Central Falls - Local Share	13,970,442	11,375,380	10,622,985	10,622,985	9,281,550
10.072	2680103.01	Central Falls - Transition Fund	-	-	-	-	1,787,696
		Total General Revenue	\$39,161,820	\$39,705,879	\$38,399,591	\$38,399,591	\$38,845,852
10.072	4572110.02	Stimulus - Central Falls - Stabilization Fund	(779)	-	-	-	-
		Subtotal CFDA No. 84394	(779)	-	-	-	-
		Total Federal Funds	(\$779)	-	-	-	-
		Total - Central Falls	\$39,161,041	\$39,705,879	\$38,399,591	\$38,399,591	\$38,845,852
10.072	2655101.01	School Housing Aid	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
		Total General Revenue	\$69,648,322	\$72,034,378	\$69,949,504	\$67,663,036	\$67,949,504
		Total - School Construction Aid	\$69,648,322	\$72,034,378	\$69,949,504	\$67,663,036	\$67,949,504
10.072	2660101.01	Teachers Retirement Fund	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
		Total General Revenue	\$80,385,930	\$75,777,027	\$81,691,253	\$80,891,937	\$89,829,396
		Total - Teacher Retirement	\$80,385,930	\$75,777,027	\$81,691,253	\$80,891,937	\$89,829,396
		Total General Revenue	\$860,936,950	\$928,462,807	\$964,706,909	\$961,127,886	\$1,007,205,243
		Total Federal Funds	\$234,690,933	\$213,509,174	\$225,746,654	\$228,824,552	\$208,495,934
		Total Restricted Receipts	\$23,014,366	\$23,405,069	\$27,658,516	\$25,993,892	\$27,253,972
		Total Operating Transfers from Other Funds	\$3,830,382	\$5,309,420	\$7,561,187	\$11,283,182	\$5,887,328
		Total Other Funds	\$227,456	\$260,000	\$300,000	\$300,000	\$359,000
Grand Total	Elementary And Secondary Education		\$1,122,700,087	\$1,170,946,470	\$1,225,973,266	\$1,227,529,512	\$1,249,201,477