

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Volume III – Education

Gina M. Raimondo, Governor

# Agency

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## Elementary And Secondary Education

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### Agency Mission

The Commissioner of Elementary and Secondary Education, under the direction of the Council on Elementary and Secondary Education, heads the Rhode Island Department of Elementary and Secondary Education (RIDE). RIDE's mission is to transform education in Rhode Island so that all students are ready for success in college, careers, and life.

### Agency Description

In 2014, the Council on Elementary and Secondary Education embarked on a new process for developing the 2015-2020 RI Strategic Plan for Education. The collective efforts of 26 community writers and 15,000 Rhode Islanders resulted in a final plan that was approved by the Council of Elementary & Secondary Education on August 24, 2015.

2020 Vision for Education has six priority areas that focus and organize the work of the statewide strategic plan:

- Teacher and Leader Support: Every community has excellent teachers and building administrators for every student and in every school.
- Early Childhood Education: Youngest learners in every community are prepared to enter school.
- Personalized Learning Statewide: Every school provides every child with personalized instruction and resources that respond to his or her unique learning needs.
- Globally Competent Graduates: Every student is supported and prepared throughout their PK-12 experience for college, career, and life.
- Informed Instructional Decision-Making: Every educational decision for every student is based on relevant, valid, reliable data.
- Student-Centered Resource Investment: Every community works together to ensure every school system can provide every student with an excellent education.

Measures of success at the end of five years are described as the key outcomes for each priority area within 2020 Vision for Education. Additional internal measures of success include high quality performance and accuracy in undertaking regulatory and procedural responsibilities, high quality customer service, and increased communication to and engagement by families and the community.

### Statutory History

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization of RIDE.

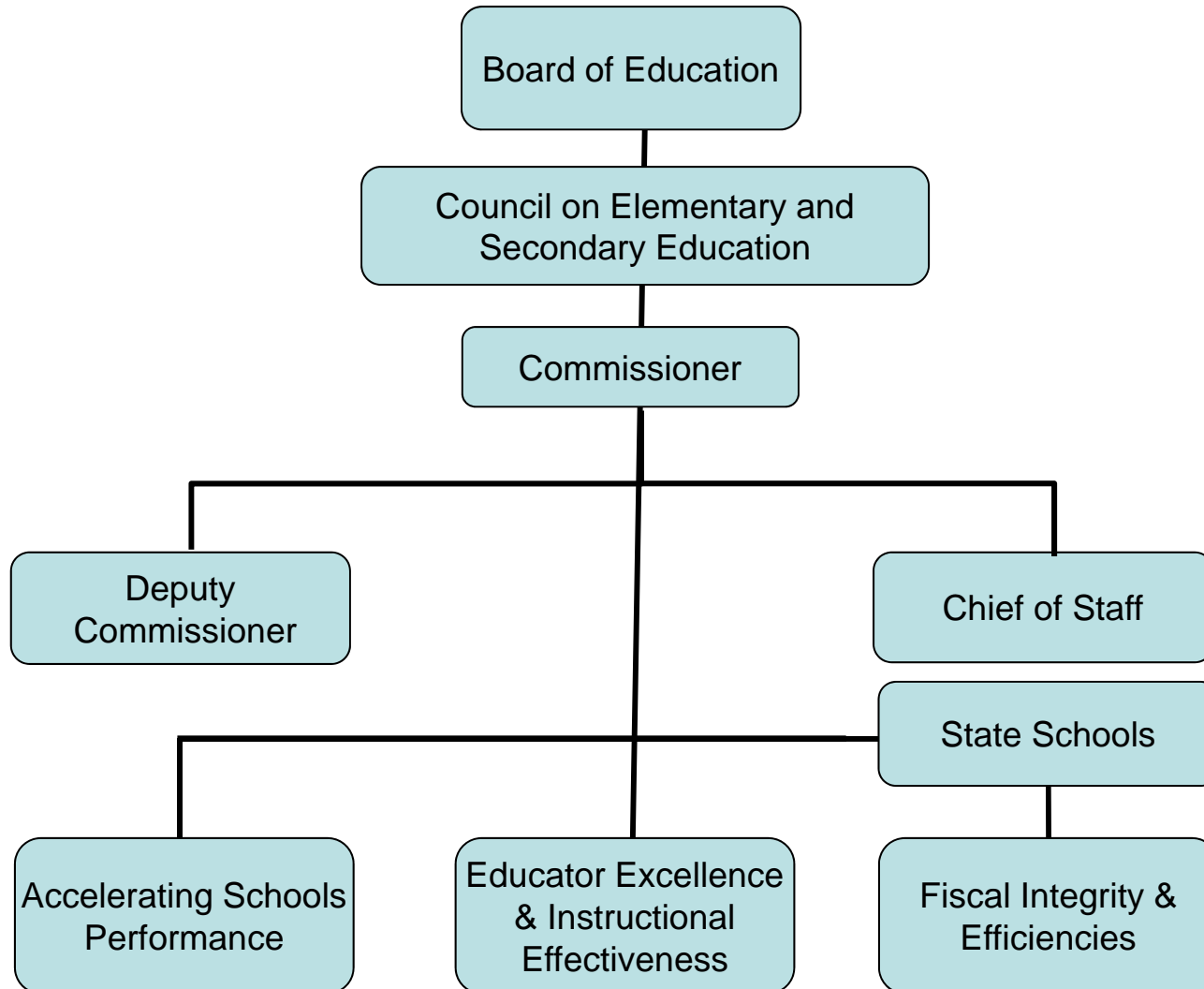
# Budget

## Elementary And Secondary Education

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Administration of the Comprehensive Education	226,852,756	220,472,498	229,616,671	237,596,833	236,890,367
Davies Career and Technical School	17,306,046	17,966,600	18,916,400	18,685,188	19,864,784
School for the Deaf	6,687,781	6,855,047	7,384,095	7,347,676	7,425,855
Metropolitan Career and Technical School	17,277,120	12,406,596	13,700,795	13,754,489	9,629,888
Education Aid	742,824,655	778,751,210	815,639,686	816,741,078	858,629,764
Central Falls	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
School Construction Aid	67,663,036	68,100,072	90,907,110	90,907,110	80,000,000
Teacher Retirement	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Total Expenditures</b>	<b>\$1,197,362,280</b>	<b>\$1,232,188,487</b>	<b>\$1,308,490,695</b>	<b>\$1,317,358,312</b>	<b>\$1,350,379,573</b>
<b>Expenditures By Object</b>					
Personnel	80,174,628	77,332,958	77,893,444	83,978,816	80,823,499
Operating Supplies and Expenses	12,447,537	12,118,108	13,300,934	12,320,485	12,938,041
Assistance and Grants	15,888,703	16,380,824	20,071,579	21,005,448	25,384,373
Aid to Local Units of Government	1,077,718,300	1,111,896,483	1,169,083,101	1,160,612,762	1,207,427,408
<b>Subtotal: Operating Expenditures</b>	<b>1,186,229,168</b>	<b>1,217,728,373</b>	<b>1,280,349,058</b>	<b>1,277,917,511</b>	<b>1,326,573,321</b>
Capital Purchases and Equipment	7,677,725	3,219,338	7,615,527	8,281,789	4,165,225
Operating Transfers	3,455,387	11,240,776	20,526,110	31,159,012	19,641,027
<b>Total Expenditures</b>	<b>\$1,197,362,280</b>	<b>\$1,232,188,487</b>	<b>\$1,308,490,695</b>	<b>\$1,317,358,312</b>	<b>\$1,350,379,573</b>
<b>Expenditures By Funds</b>					
General Revenue	959,927,061	1,002,464,660	1,067,719,085	1,067,544,042	1,109,259,026
Federal Funds	203,805,167	197,213,822	203,962,314	211,023,436	206,229,553
Restricted Receipts	25,529,786	28,575,427	28,948,926	30,571,770	30,186,994
Operating Transfers from Other Funds	7,827,694	3,634,804	7,501,370	8,160,064	4,045,000
Other Funds	272,572	299,774	359,000	59,000	659,000
<b>Total Expenditures</b>	<b>\$1,197,362,280</b>	<b>\$1,232,188,487</b>	<b>\$1,308,490,695</b>	<b>\$1,317,358,312</b>	<b>\$1,350,379,573</b>
<b>FTE Authorization</b>	<b>357.4</b>	<b>344.4</b>	<b>337.4</b>	<b>339.4</b>	<b>339.4</b>

# The Agency

## Elementary and Secondary Education



# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		55.4	2,493,339	55.4	2,517,293
Unclassified		5.5	459,802	5.5	465,322
Nonclassified		278.5	22,867,458	278.5	23,213,741
<b>Subtotal</b>		<b>339.4</b>	<b>\$25,820,599</b>	<b>339.4</b>	<b>\$26,196,356</b>
Overtime		-	20,000	-	20,000
Temporary and Seasonal		-	737,828	-	757,600
Turnover		-	(\$1,305,700)	-	(\$1,551,066)
<b>Subtotal</b>		<b>-</b>	<b>(\$547,872)</b>	<b>-</b>	<b>(\$773,466)</b>
<b>Total Salaries</b>		<b>339.4</b>	<b>\$25,272,727</b>	<b>339.4</b>	<b>\$25,422,890</b>
<b>Benefits</b>					
Payroll Accrual			132,747		135,952
FICA			1,886,313		1,907,765
Retiree Health			1,596,510		1,612,840
Health Benefits			3,928,434		4,171,635
Retirement			6,008,489		6,495,482
<b>Subtotal</b>			<b>\$13,552,493</b>		<b>\$14,323,674</b>
<b>Total Salaries and Benefits</b>		<b>339.4</b>	<b>\$38,825,220</b>	<b>339.4</b>	<b>\$39,746,564</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$112,220</b>		<b>\$114,876</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,118,189</b>		<b>\$1,167,663</b>
<b>Payroll Costs</b>		<b>339.4</b>	<b>\$39,943,409</b>	<b>339.4</b>	<b>\$40,914,227</b>

# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Buildings and Ground Maintenance			31,900		27,000
Training and Educational Services			40,287,663		36,174,978
Legal Services			231,700		211,700
Other Contracts			481,460		482,560
Information Technology			5,000		5,000
Clerical and Temporary Services			50,000		44,000
Design and Engineering Services			1,190		1,340
University and College Services			2,788,336		2,788,336
Management & Consultant Services			145,608		165,608
Medical Services			12,550		8,750
<b>Subtotal</b>			<b>\$44,035,407</b>		<b>\$39,909,272</b>
<b>Total Personnel</b>		<b>339.4</b>	<b>\$83,978,816</b>	<b>339.4</b>	<b>\$80,823,499</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		268.4	\$34,216,148	270.2	\$37,501,810
Federal Funds		54.5	\$25,704,580	52.4	\$19,049,513
Restricted Receipts		16.6	\$24,047,714	16.8	\$24,261,802
Other Funds		-	\$10,374	-	\$10,374
<b>Total All Funds</b>		<b>339.4</b>	<b>\$83,978,816</b>	<b>339.4</b>	<b>\$80,823,499</b>

# Performance Measures

## Elementary And Secondary Education

### *State-funded High-quality Pre-kindergarten Program Enrollment*

The figures below represent the percentage of targeted children enrolled in high-quality, state funded pre-kindergarten programs.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	8%	11%
<b>Actual</b>	--	--	4.7%	--	--

Performance for this measure is reported by state fiscal year.

### *Advanced Placement Course Participation*

The figures below represent the percentage of high school students participating in College Board AP courses statewide.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	17%	19%
<b>Actual</b>	--	--	14%	--	--

Performance for this measure is reported by state fiscal year.

### *Juniors and Seniors Earning Industry-recognized Credentials*

The figures below represent the percentage of juniors and seniors participating in career and technical education programs and earning industry-recognized credentials.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	9%	10%
<b>Actual</b>	--	--	8%	--	--

Performance for this measure is reported by state fiscal year.

### *High-quality Proficiency-based Language Program Access*

The figures below represent the percentage of students participating in the study of world languages.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	39%	41%
<b>Actual</b>	--	--	37%	--	--

Performance for this measure is reported by state fiscal year.

# Performance Measures

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## Elementary And Secondary Education

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### *Grade 3 Reading Performance (PARCC)*

The figures below represent the percentage of Grade 3 students meeting expectations for reading performance on PARCC.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	37.4%	41%
<b>Actual</b>	--	--	37.4%	--	--

Performance for this measure is reported by state fiscal year.

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### *Grade 5 Math Performance (PARCC)*

The figures below represent the percentage of Grade 5 students meeting expectations for math performance on PARCC.

	2013	2014	2015	2016	2017
<b>Target</b>	--	--	--	26.7%	29%
<b>Actual</b>	--	--	26.7%	--	--

Performance for this measure is reported by state fiscal year.

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# The Program

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### **Program Mission**

The primary objective of the Rhode Island Strategic Plan, 2020 Vision for Education, is to ensure that all Rhode Island students are well prepared for postsecondary education, work, and life. RIDE supports student success through initiatives that encompass every dimension of students' educational experiences from early childhood through graduation, supporting teachers and leaders, schools, high quality educational programs, and resource investment.

### **Program Description**

Through its administration of the 2020 Vision for Education, the Administration of the Comprehensive Education Strategy (ACES) program provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the RIDE mission and the statutes, regulations, and policies established by the Board of Education, the Governor, and the Legislature are implemented. RIDE provides this leadership and support through its various divisions: Accelerating School Performance, Educator Excellence and Instructional Effectiveness, Fiscal Integrity and Efficiencies, and the Office of the Commissioner.

### **Statutory History**

Title 16, Chapter 1, of the Rhode Island General Laws establishes and provides for the organization and functions of RIDE.

# The Budget

## Elementary And Secondary Education Administration of the Comprehensive Education

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Commissioner's Office	25,359,939	14,058,845	7,610,060	10,294,494	5,799,888
Accelerating School Performance	121,281,804	121,912,819	130,853,095	132,933,585	132,491,048
Educator Excellence & Instructional Effectiveness	20,177,124	21,227,600	26,762,046	27,507,797	31,889,832
Fiscal Integrity & Efficiencies	59,204,930	62,398,371	63,506,938	66,032,483	65,876,907
Legal Office	828,959	874,863	884,532	828,474	832,692
<b>Total Expenditures</b>	<b>\$226,852,756</b>	<b>\$220,472,498</b>	<b>\$229,616,671</b>	<b>\$237,596,833</b>	<b>\$236,890,367</b>
<b>Expenditures By Object</b>					
Personnel	41,151,295	35,552,043	36,649,170	40,613,363	36,063,152
Operating Supplies and Expenses	8,416,396	7,363,142	8,508,634	7,953,660	8,320,843
Assistance and Grants	14,212,754	13,743,774	16,432,934	17,514,594	20,908,108
Aid to Local Units of Government	161,245,900	161,241,844	165,453,823	167,453,129	168,137,015
<b>Subtotal: Operating Expenditures</b>	<b>225,026,345</b>	<b>217,900,803</b>	<b>227,044,561</b>	<b>233,534,746</b>	<b>233,429,118</b>
Capital Purchases and Equipment	1,142,286	1,378,503	2,046,000	3,047,500	2,443,000
Operating Transfers	684,125	1,193,192	526,110	1,014,587	1,018,249
<b>Total Expenditures</b>	<b>\$226,852,756</b>	<b>\$220,472,498</b>	<b>\$229,616,671</b>	<b>\$237,596,833</b>	<b>\$236,890,367</b>
<b>Expenditures By Funds</b>					
General Revenue	18,944,453	19,527,305	20,661,893	20,530,340	25,134,987
Federal Funds	202,000,261	195,268,606	202,372,459	209,349,424	204,596,121
Restricted Receipts	4,824,556	4,326,587	4,582,319	4,717,069	4,764,259
Operating Transfers from Other Funds	1,083,486	1,350,000	2,000,000	3,000,000	2,395,000
<b>Total Expenditures</b>	<b>\$226,852,756</b>	<b>\$220,472,498</b>	<b>\$229,616,671</b>	<b>\$237,596,833</b>	<b>\$236,890,367</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
TELECOMMUNICATIONS SPECIALIST	00318A	0.4	35,000	0.4	35,000
TECHNICAL SUPPORT SPECIALIST I	00328A	3.0	217,712	3.0	218,702
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	170,039	3.0	170,811
ADMINISTRATIVE OFFICER	00324A	1.0	55,260	1.0	55,511
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	55,242	1.0	55,493
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	50,301	1.0	50,530
RESEARCH TECHNICIAN	00319A	2.0	100,421	2.0	100,878
CLERK SECRETARY	00B16A	6.0	295,991	6.0	297,337
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	45,257	1.0	45,463
INFORMATION SERVICES TECHNICIAN I	00316A	8.8	344,068	8.8	345,853
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	34,000	1.0	34,000
<b>Subtotal</b>		<b>28.2</b>	<b>\$1,403,291</b>	<b>28.2</b>	<b>\$1,409,578</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	212,106	1.0	212,106
<b>Subtotal</b>		<b>1.0</b>	<b>\$212,106</b>	<b>1.0</b>	<b>\$212,106</b>
<b>Nonclassified</b>					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	169,857	1.0	170,629
CHIEF EDUCATOR EXCELL./INSTRUC	00021A	1.0	146,692	1.0	147,358
CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES		1.0	139,445	1.0	140,079
CHIEF LEGAL COUNSEL		1.0	138,052	1.0	138,680
CHIEF ACCELERATING SCH PERFORM	00021A	1.0	133,604	1.0	134,211
CHIEF-OF-STAFF	000016	1.0	121,305	1.0	121,856
DIRECTOR	000019	9.0	1,060,524	9.0	1,064,822
LEGAL COUNSEL/HEARING OFFICER		3.0	346,262	3.0	347,836
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	115,386	1.0	115,910
SR. DATA SYSTEMS ADMINISTRATOR	000C51	1.0	115,285	1.0	115,809
SPECIAL ASSISTANT	00016A	1.0	114,959	1.0	115,481
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	113,420	1.0	113,934
COORDINATOR, CHILD NUTRITION PROGRAMS		1.0	111,413	1.0	111,920
SR. PROJECT MANAGER		0.2	22,065	0.2	22,165
ACCOUNTABILITY SPECIALIST	00C42A	1.0	110,046	1.0	110,546
RTTT ELC ASSOCIATE DIRECTOR, EARLY		1.0	109,866	1.0	110,366
MANAGER, COORDINATED SCHOOL HEALTH		1.0	108,366	1.0	108,859
ADMINISTRATOR, FEDERAL BUDGET		1.0	108,320	1.0	108,813
CONTROLLER	000C43A	1.0	107,753	1.0	108,243
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	107,152	1.0	107,638
SCHOOL CONSTRUCTION		1.0	106,628	1.0	107,112
COORDINATOR TITLE I	000C42	1.0	106,350	1.0	106,833
HUMAN RESOURCE MANAGER	00017A	1.0	104,056	1.0	104,529
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	104,056	1.0	104,529
ASSOCIATE DIRECTOR	000017	1.0	103,000	1.0	103,468
RTTT ELC OFFICER		1.0	103,000	1.0	103,468
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	102,471	1.0	102,937
SR. DATABASE ADMINISTRATOR	00C52A	2.0	203,086	2.0	204,009
SR. WEB APPLICATIONS DEVELOPER	00C52A	2.0	202,556	2.0	203,029

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
EDUCATION SPECIALIST, LITERACY		2.0	202,184	2.0	203,103
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	99,969	1.0	100,423
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	99,000	1.0	99,450
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	98,694	1.0	99,144
ADMINISTRATOR, ADULT BASIC EDUCATION AND		1.0	97,504	1.0	97,947
NETWORK SYSTEMS ADMINISTRATOR	000C43A	1.0	96,982	1.0	97,423
EDUCATION SPECIALIST E-LEARNING AND	000C42	1.0	95,347	1.0	95,780
SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43	2.0	190,171	2.0	191,035
CHARTER SCHOOL COORDINATOR	000C42A	1.0	94,020	1.0	94,448
SPECIAL ASSISTANT (BOR)		1.0	92,659	1.0	93,081
MATHEMATICS SPECIALIST	000C42	2.0	183,670	2.0	184,504
COORDINATOR, IDEA	C42	1.0	91,384	1.0	91,800
INSTRUCTIONAL IMPROVEMENT SPECIALIST	C42	1.0	90,780	1.0	91,193
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C42	3.0	271,635	3.0	272,871
APPLICATIONS AND DATABASE TECHNICIAN	000C41	1.0	89,254	1.0	89,660
ADULT EDUCATION PROGRAMS SPECIALIST		2.0	176,984	2.0	177,788
TRANSFORMATION SPECIALIST	000C43	2.0	176,907	2.0	177,325
ASSESSMENT SPECIALIST	000C42	4.0	353,327	4.0	354,932
DATA APPLICATION AND MANAGEMENT	C43	1.0	87,978	1.0	88,378
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	87,191	1.0	87,587
RESEARCH SPECIALIST	000C43	3.0	261,397	3.0	262,222
EDUCATION SPECIALIST	000C41	6.0	522,355	6.0	524,369
HIV/AIDS SEXUALITY SPECIALIST	000C41A	1.0	85,814	1.0	86,204
FINANCE OFFICER/FINANCIAL COMPLIANCE	C43	1.0	85,394	1.0	85,782
EDUCATION SPECIALIST , TITLE I	000C41	2.0	170,377	2.0	171,151
EDUCATION SPECIALIST, EDUCATOR QUALITY		6.0	510,355	6.0	517,314
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	00C42A	2.0	169,024	2.0	169,793
GRANTS AND FINANCE OFFICER	000C41	3.0	252,386	3.0	253,533
EDUCATION SPECIALIST EARLY LEARNING	00C41A	1.0	83,984	1.0	84,367
RTTT ELC ASSESSMENT SPECIALIST		1.0	83,456	1.0	83,836
NUTRITION/SCHOOL HEALTH SPECIALIST		2.0	162,994	2.0	163,735
COORDINATOR, ENGLISH LANGUAGE LEARNER		1.0	81,231	1.0	81,600
SCHOOL CONSTRUCTION FINANCE SPECIALIST		1.0	81,221	1.0	81,590
CHARTER SCHOOL SPECIALIST		2.0	160,301	2.0	161,030
EDUCATION SPECIALIST SECONDARY REFORM	000C42	1.0	80,000	1.0	80,000
SCIENCE AND TECHNOLOGY SPECIALIST		2.0	160,000	2.0	160,000
SR. FINANCE OFFICER FOR DATA AND ANALYSIS		2.0	157,646	2.0	157,999
DATA COLLECTION AND QUALITY ASSURANCE		2.0	156,703	2.0	157,415
RTTT GRANTS & FINANCE OFFICER		1.0	75,527	1.0	77,038
PROGRAMMER / APPLICATIONS DEVELOPER		1.0	72,892	1.0	73,223
RTTT ELC EDUCATION SPECIALIST, EARLY		3.0	215,507	3.0	216,486
EXECUTIVE STAFF ASSISTANT	00008A	5.0	321,098	5.0	323,904
HUMAN RESOURCE ASSISTANT	00006A	1.0	62,856	1.0	63,142
LEGAL STAFF ASSISTANT	00006A	1.0	58,102	1.0	58,366
ASST SCHOOL CONSTRUCTION COORDINATOR	000C43	2.0	91,688	2.0	92,105
<b>Subtotal</b>		<b>123.2</b>	<b>\$11,572,923</b>	<b>123.2</b>	<b>\$11,629,145</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Temporary and Seasonal		-	35,000	-	35,060
Turnover		-	(991,789)	-	(1,090,102)
<b>Subtotal</b>		-	<b>(\$956,789)</b>	-	<b>(\$1,055,042)</b>
<b>Total Salaries</b>		<b>152.4</b>	<b>\$12,231,531</b>	<b>152.4</b>	<b>\$12,195,787</b>
<b>Benefits</b>					
Payroll Accrual			66,925		67,556
FICA			921,982		918,371
Retiree Health			863,731		861,596
Health Benefits			1,716,810		1,765,911
Retirement			3,005,219		3,203,133
<b>Subtotal</b>			<b>\$6,574,667</b>		<b>\$6,816,567</b>
<b>Total Salaries and Benefits</b>		<b>152.4</b>	<b>\$18,806,198</b>	<b>152.4</b>	<b>\$19,012,354</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$123,171</b>		<b>\$124,523</b>
<b>Statewide Benefit Assessment</b>			<b>\$561,040</b>		<b>\$577,631</b>
<b>Payroll Costs</b>		<b>152.4</b>	<b>\$19,367,238</b>	<b>152.4</b>	<b>\$19,589,985</b>
<b>Purchased Services</b>					
University and College Services			2,788,336		2,788,336
Clerical and Temporary Services			44,000		44,000
Management & Consultant Services			145,608		145,608
Legal Services			141,700		141,700
Other Contracts			38,675		38,675
Training and Educational Services			18,087,806		13,314,848
<b>Subtotal</b>			<b>\$21,246,125</b>		<b>\$16,473,167</b>
<b>Total Personnel</b>		<b>152.4</b>	<b>\$40,613,363</b>	<b>152.4</b>	<b>\$36,063,152</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		93.9	\$14,244,046	95.8	\$16,308,567
Federal Funds		50.2	\$24,955,748	48.1	\$18,293,826
Restricted Receipts		8.3	\$1,413,569	8.5	\$1,460,759
<b>Total All Funds</b>		<b>152.4</b>	<b>\$40,613,363</b>	<b>152.4</b>	<b>\$36,063,152</b>

# The Program

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## Elementary And Secondary Education Davies Career and Technical School

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### Program Mission

Improve student performance by providing students with the career preparation they need to compete and succeed in today's world and the world of the future and by decreasing the number of students who drop out of school.

Improve student performance by providing integrated academic and vocational curricula and up-to-date technology programs to meet the varying needs of students.

Establish strong partnerships with business, industry, postsecondary education, and the community in order to enhance students' postsecondary success by providing real-world work experience.

### Program Description

The William M. Davies, Jr. Career & Technical High School, located in Lincoln, RI, is a comprehensive career and technical high school serving approximately 875 students in grades 9–12. Davies' mission is to develop graduates who aspire to be productive, skilled workers, business leaders, and entrepreneurs. Davies provides both academic studies and career preparation programs of study. After a ninth grade exploratory experience, students choose career/technical preparation in, automotive technology, bio manufacturing, building and construction trades, cosmetology, electrical, pre-engineering/robotics/electronics, graphic arts/printing, health careers, hospitality careers, and machine technology. The fully accredited academic program includes four years of math, English and science to prepare students for further education and/or employment.

Davies works actively with a broad network of business partners to ensure that students graduate with the academic and technical preparation skills required for success in a rapidly changing job market. Actual work experience is an essential component of Davies comprehensive educational program. Most Davies students participate in work-based learning activities that include business tours, job shadows, unpaid internships, and "co-op" (paid internships) related to their technical areas of study. After graduation, many Davies students go on to higher education. Additionally, many students easily find employment related to their career/technical areas.

In 2013, Davies was named a National Blue Ribbon School by the United States Department of Education. The Blue Ribbon designation was bestowed upon 286 schools nationally in 2013, and Davies was one of the schools selected for this top honor. Davies prides itself on its ability to deliver credentialed quality career preparation programs that serve the emerging industries and the overall workforce needs within the State. Davies' focus remains on student achievement and accountability. Technical preparation curriculum is based on national standards and the technical areas provide the opportunity for certification in the students' chosen field upon graduation. The face-to-face teaching at Davies is the center of the instruction and learning process. In technical program performance, Davies students have demonstrated a mastery of skillsets as evidenced by successes at SkillsUSA State and National competitions. In summary, Davies' main focus is to preserve the integrity of the instruction and learning processes in place at the school given the present climate of budgetary change, particularly in light of the new education funding formula and associated reductions that Davies will experience over the ten-year formula phase-in period.

### Statutory History

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

# The Budget

## Elementary And Secondary Education Davies Career and Technical School

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Davies Career & Technical Cent	17,306,046	17,966,600	18,916,400	18,685,188	19,864,784
<b>Total Expenditures</b>	<b>\$17,306,046</b>	<b>\$17,966,600</b>	<b>\$18,916,400</b>	<b>\$18,685,188</b>	<b>\$19,864,784</b>
<b>Expenditures By Object</b>					
Personnel	14,189,929	14,263,184	14,467,077	14,613,214	15,345,676
Operating Supplies and Expenses	2,131,834	2,893,716	2,173,920	2,185,655	2,362,789
Aid to Local Units of Government	537,166	742,786	560,746	560,594	560,594
<b>Subtotal: Operating Expenditures</b>	<b>16,858,929</b>	<b>17,899,686</b>	<b>17,201,743</b>	<b>17,359,463</b>	<b>18,269,059</b>
Capital Purchases and Equipment	447,117	66,914	1,714,657	1,325,725	1,595,725
<b>Total Expenditures</b>	<b>\$17,306,046</b>	<b>\$17,966,600</b>	<b>\$18,916,400</b>	<b>\$18,685,188</b>	<b>\$19,864,784</b>
<b>Expenditures By Funds</b>					
General Revenue	12,788,886	12,238,074	11,640,152	11,640,152	12,998,800
Federal Funds	1,385,817	1,654,241	1,330,141	1,419,692	1,379,112
Restricted Receipts	2,579,206	3,694,717	4,281,107	4,355,344	3,936,872
Operating Transfers from Other Funds	552,137	379,568	1,665,000	1,270,000	1,550,000
<b>Total Expenditures</b>	<b>\$17,306,046</b>	<b>\$17,966,600</b>	<b>\$18,916,400</b>	<b>\$18,685,188</b>	<b>\$19,864,784</b>

# Personnel

## Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
PERSONNEL AIDE	00319A	1.0	52,099	1.0	53,120
ACCOUNTANT	00320A	1.0	47,093	1.0	48,034
INFORMATION AIDE	00315A	3.0	131,419	3.0	133,151
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	41,270	1.0	41,270
GROUNDKEEPER	00311G	1.0	41,111	1.0	41,934
TELEPHONE OPERATOR	00310A	1.0	36,531	1.0	37,261
FISCAL CLERK	00314A	1.0	34,969	1.0	36,471
JANITOR	00309A	7.0	244,213	7.0	247,987
<b>Subtotal</b>		<b>16.0</b>	<b>\$628,705</b>	<b>16.0</b>	<b>\$639,228</b>
<b>Unclassified</b>					
SCHOOL SOCIAL WORKER	00102A	2.0	148,945	2.0	154,465
<b>Subtotal</b>		<b>2.0</b>	<b>\$148,945</b>	<b>2.0</b>	<b>\$154,465</b>
<b>Nonclassified</b>					
DIRECTOR/PRINCIPAL	00000A	1.0	153,612	1.0	155,149
SUPV OF SPEC POPULATIONS	00000A	1.0	124,382	1.0	127,486
SUPV OF INSTRUCTION SVS	00001HA	2.0	232,969	2.0	236,994
SUPV OF ACADEMIC INSTRUCTION	0001HA	1.0	111,994	1.0	113,117
COOR. OF BUSINESS SERV	00000A	1.0	94,090	1.0	96,440
INFORMATION SYSTEMS SPECIALIST	000C42A	1.0	86,787	1.0	88,951
HUMAN RESOURCE DEVEL COOR	00000A	1.0	86,620	1.0	88,782
GUIDANCE COUNSELOR	00001A	4.0	344,243	4.0	349,233
TEACHER	00001A	81.0	5,895,762	81.0	6,126,318
BUS/IND PARTNERSHIP COORDINATO	00000A	1.0	70,000	1.0	71,050
COORDINATOR OF PHYSICAL PLANT	00001HA	1.0	65,280	1.0	66,909
EXECUTIVE ASSISTANT	0001HA	1.0	61,610	1.0	62,228
GRANTS FINANCIAL ASSISTANT	00007A	1.0	61,558	1.0	63,048
JR INFORMATION SYS ADMINISTRAT	00001A	1.0	57,680	1.0	59,121
SCHOOL-TO-WORK LIAISON	00006A	2.0	111,637	2.0	113,924
STUDENT SERVICES COORDINATOR	00001HA	1.0	53,184	1.0	54,511
SPECIAL POPULATIONS LIAISON	00001HA	1.0	44,276	1.0	44,836
TEACHER ASSISTANT	00000A	6.0	232,429	6.0	236,005
<b>Subtotal</b>		<b>108.0</b>	<b>\$7,888,113</b>	<b>108.0</b>	<b>\$8,154,102</b>



# Personnel

## Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	507,033	-	526,745
Turnover		-	(299,619)	-	(277,614)
<b>Subtotal</b>		-	<b>\$217,414</b>	-	<b>\$259,131</b>
<b>Total Salaries</b>		<b>126.0</b>	<b>\$8,883,177</b>	<b>126.0</b>	<b>\$9,206,926</b>
<b>Benefits</b>					
Payroll Accrual			44,485		46,737
FICA			679,326		703,574
Retiree Health			509,602		527,622
Health Benefits			1,543,456		1,656,769
Retirement			2,082,216		2,305,696
<b>Subtotal</b>			<b>\$4,859,085</b>		<b>\$5,240,398</b>
<b>Total Salaries and Benefits</b>		<b>126.0</b>	<b>\$13,742,262</b>	<b>126.0</b>	<b>\$14,447,324</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$105,042</b>		<b>\$110,481</b>
<b>Statewide Benefit Assessment</b>			<b>\$385,202</b>		<b>\$412,102</b>
<b>Payroll Costs</b>		<b>126.0</b>	<b>\$14,127,464</b>	<b>126.0</b>	<b>\$14,859,426</b>
<b>Purchased Services</b>					
Information Technology			5,000		5,000
Management & Consultant Services			-		20,000
Legal Services			40,000		35,000
Other Contracts			350,000		345,000
Buildings and Ground Maintenance			18,000		15,000
Training and Educational Services			71,000		64,500
Medical Services			1,750		1,750
<b>Subtotal</b>			<b>\$485,750</b>		<b>\$486,250</b>
<b>Total Personnel</b>		<b>126.0</b>	<b>\$14,613,214</b>	<b>126.0</b>	<b>\$15,345,676</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		122.8	\$11,640,152	122.8	\$12,689,741
Federal Funds		3.2	\$528,608	3.2	\$535,463
Restricted Receipts		-	\$2,444,454	-	\$2,120,472
<b>Total All Funds</b>		<b>126.0</b>	<b>\$14,613,214</b>	<b>126.0</b>	<b>\$15,345,676</b>

# The Program

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## Elementary And Secondary Education School for the Deaf

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### Program Mission

Improve learning outcomes for Deaf and hard of hearing students, including those with additional disabilities, by providing diagnostic and educational services for attending students as well as through a Hearing/Screening Center for students in public and private schools. A Transition Academy is also offered. Provide support services to the families of Deaf and hard of hearing students and their Districts throughout the State

### Program Description

The services provided at Rhode Island School for the Deaf (RISD) were established 140 years ago. RISD has served Rhode Island as a comprehensive public school for 125 years. RISD provides extensive and individualized services for deaf and hard of hearing children both in its school setting (preK-12) and with consultation throughout the State through a variety of program initiatives described below. An Individualized Education Plan (IEP) that is designed by a dedicated team for each student guides 100% of the educational services provided to all RISD students. RISD is a bilingual, bimodal (dual language: American Sign Language/ English) community of learners.

**Early Involvement (Parent/Young Child) Program:** The Rhode Island School for the Deaf (RISD) Parent/Young Child Program provides services to Deaf and hard-of-hearing babies and their families shortly after newborn hearing screening identifies them as having a hearing loss up through age 3 years.

**Preschool / Early Childhood Center:** The general mission of the early childhood program is enriched with a curriculum that focuses on the importance of early language development, both in sign and spoken language, which lays the foundation for appropriate social development, self-awareness and life-long learning. Most children arrive already language delayed, with no first language yet well established. This is a significant roadblock to age appropriate learning. American Sign Language is the first language of instruction for these children.

**Elementary School:** The general mission of the Elementary Department is to provide students, ages five through twelve, with an educational program which supports English Language development while at the same time provides instruction in the core academic areas (literacy, math, social studies, science) and that is standards-based.

**Middle School-High School/ RISD Secondary Program:** The Rhode Island School for the Deaf offers a fully accredited high school diploma to graduates who meet the State requirements. In order to meet the diverse interests and needs of its students the high school program offers several different programming options. Some students pursue a rigorous academic course of study designed to prepare them for postsecondary education, while other students choose to pursue vocational interests by taking course work at the East Providence Career and Technical School for a period of time each day. Additionally, there are some students who are involved in community based work-study programs with a job coach. Transition plans are developed as part of the IEP process for all students beginning at age fourteen. The Secondary Program offers comprehensive educational programming for secondary aged deaf and hard of hearing students. Students receive highly individualized instruction in small classes with students of similar educational needs and abilities.

### Statutory History

Title 16 Chapter 26, Section 1-11 of the Rhode Island General Laws refers to the Rhode Island School for the Deaf.

# The Budget

## Elementary And Secondary Education School for the Deaf

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Operations	6,687,781	6,855,047	7,384,095	7,347,676	7,425,855
<b>Total Expenditures</b>	<b>\$6,687,781</b>	<b>\$6,855,047</b>	<b>\$7,384,095</b>	<b>\$7,347,676</b>	<b>\$7,425,855</b>
<b>Expenditures By Object</b>					
Personnel	6,166,940	6,318,431	6,846,540	6,822,033	6,818,973
Operating Supplies and Expenses	496,388	518,515	522,645	487,143	560,382
Assistance and Grants	9,608	7,090	(3,590)	20,000	20,000
<b>Subtotal: Operating Expenditures</b>	<b>6,672,936</b>	<b>6,844,036</b>	<b>7,365,595</b>	<b>7,329,176</b>	<b>7,399,355</b>
Capital Purchases and Equipment	14,845	11,011	18,500	18,500	26,500
<b>Total Expenditures</b>	<b>\$6,687,781</b>	<b>\$6,855,047</b>	<b>\$7,384,095</b>	<b>\$7,347,676</b>	<b>\$7,425,855</b>
<b>Expenditures By Funds</b>					
General Revenue	5,922,741	5,817,640	6,279,590	6,248,565	6,326,744
Federal Funds	419,089	290,975	259,714	254,320	254,320
Restricted Receipts	314,379	746,432	785,791	785,791	785,791
Other Funds	31,572	-	59,000	59,000	59,000
<b>Total Expenditures</b>	<b>\$6,687,781</b>	<b>\$6,855,047</b>	<b>\$7,384,095</b>	<b>\$7,347,676</b>	<b>\$7,425,855</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	54,156	1.0	56,501
LIBRARIAN	00018A	1.0	50,203	1.0	50,203
JANITOR	00309A	2.0	79,249	2.0	79,871
AUDIO TEST TECHNICIAN	00316A	4.0	158,082	4.0	158,707
INFORMATION AIDE	00315A	1.0	39,290	1.0	39,290
CLERK SECRETARY	00B16A	1.0	38,170	1.0	39,784
SCHOOL BUS DRIVER	00311A	1.0	33,701	1.0	35,601
<b>Subtotal</b>		<b>11.0</b>	<b>\$452,851</b>	<b>11.0</b>	<b>\$459,957</b>
<b>Unclassified</b>					
MANAGEMENT & METHODS ANALYST	00820A	1.0	42,000	1.0	42,000
COMPUTER PROGRAMMER	00825JA	0.5	20,000	0.5	20,000
FISCAL CLERK	00314A	1.0	36,751	1.0	36,751
<b>Subtotal</b>		<b>2.5</b>	<b>\$98,751</b>	<b>2.5</b>	<b>\$98,751</b>
<b>Nonclassified</b>					
DIRECTOR/PRINCIPAL	00019A	1.0	137,000	1.0	137,000
ASST DIR/PROGRAM SERVICE	00017A	1.0	117,808	1.0	117,808
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	110,367	1.0	110,367
CURR/INSTRUC SPECIALIST	00001A	1.0	92,000	1.0	93,840
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	88,096	1.0	88,096
AUDIOLOGIST	00002A	2.0	174,513	2.0	174,513
TEACHER	00001A	21.0	1,622,614	21.0	1,643,095
PSYCHOLOGIST	00001A	1.0	76,294	1.0	76,294
SPECIAL ASSISTANT, SPED MANAGER	000013	1.0	73,950	1.0	73,950
EDUCATION SPECIALIST III	00001A	1.0	69,251	1.0	69,251
GUIDANCE COUNSELOR	00001A	2.0	133,916	2.0	133,916
DOJ TEACHER	00001A	1.0	65,000	1.0	65,000
SPEECH/LANGUAGE THERAPIST	00001A	1.0	64,798	1.0	64,798
STAFF ASSISTANT	00004A	3.0	171,426	3.0	172,776
MEDIA SPECIALIST	00008A	1.0	55,809	1.0	55,809
COMMUNITY OUTREACH SPECIALIST	000C42A	1.0	50,000	1.0	50,000
TEACHER ASSISTANT	00000A	5.0	173,322	5.0	173,322
DOJ TEACHER ASSISTANT	00000A	1.0	32,000	1.0	32,000
TEACHER	00000A	0.5	10,000	0.5	10,000
<b>Subtotal</b>		<b>46.5</b>	<b>\$3,318,164</b>	<b>46.5</b>	<b>\$3,341,835</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	195,795	-	195,795
Turnover		-	(14,292)	-	(183,350)
<b>Subtotal</b>		-	<b>\$191,503</b>	-	<b>\$22,445</b>
<b>Total Salaries</b>		<b>60.0</b>	<b>\$4,061,269</b>	<b>60.0</b>	<b>\$3,922,988</b>
<b>Benefits</b>					
Payroll Accrual			20,805		21,119
FICA			277,603		278,385
Retiree Health			217,401		217,820
Health Benefits			651,318		731,551
Retirement			897,215		961,053
<b>Subtotal</b>			<b>\$2,064,342</b>		<b>\$2,209,928</b>
<b>Total Salaries and Benefits</b>		<b>60.0</b>	<b>\$6,125,611</b>	<b>60.0</b>	<b>\$6,132,916</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,830</b>		<b>\$98,952</b>
<b>Statewide Benefit Assessment</b>			<b>\$167,496</b>		<b>\$173,314</b>
<b>Payroll Costs</b>		<b>60.0</b>	<b>\$6,293,107</b>	<b>60.0</b>	<b>\$6,306,230</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			6,000		-
Legal Services			50,000		35,000
Other Contracts			89,485		95,585
Buildings and Ground Maintenance			13,900		12,000
Training and Educational Services			357,551		361,818
Design and Engineering Services			1,190		1,340
Medical Services			10,800		7,000
<b>Subtotal</b>			<b>\$528,926</b>		<b>\$512,743</b>
<b>Total Personnel</b>		<b>60.0</b>	<b>\$6,822,033</b>	<b>60.0</b>	<b>\$6,818,973</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		51.6	\$5,820,644	51.6	\$5,817,584
Federal Funds		1.1	\$220,224	1.1	\$220,224
Restricted Receipts		7.3	\$770,791	7.3	\$770,791
Other Funds		-	\$10,374	-	\$10,374
<b>Total All Funds</b>		<b>60.0</b>	<b>\$6,822,033</b>	<b>60.0</b>	<b>\$6,818,973</b>

# The Program

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## Elementary And Secondary Education Metropolitan Career and Technical School

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### **Program Mission**

The MET's mission is to develop graduates who are active and responsible citizens, productive skilled workers and life-long learners. One student at a time, The MET provides a personalized learning environment that allows students to take control of their learning and gain the skills and knowledge necessary to achieve success beyond high school. In addition, The MET works to improve student performance by providing an integrated academic and vocational curriculum according to the individual needs of each student. The MET establishes strong partnerships with families, businesses, colleges and the community in order to provide real-world learning opportunities for students so that they may achieve postsecondary success.

### **Program Description**

The Metropolitan Regional Career & Technical Center (The MET) is a state operated high school that is designed to provide an integrated academic and vocational curriculum tailored to the needs of individual students statewide. The MET is also the only RIDE approved innovative CTE program in the state. Approved by a voter referendum in 1994 and enacted into legislation, The MET opened in 1996 with 57 ninth grade students located in downtown Providence in the Shepard Building. In 2002, the Public Street Campus was occupied increasing enrollment to 600 students. The MET now operates five schools at two separate campuses in Providence and at a third campus which opened in Newport in the Fall of 2006. In fiscal year 2011, The MET's enrollment capacity was 690 students and was further increased to 784 students in fiscal year 2012 with the construction of additional instruction space within existing building footprints. The MET's anticipated enrollment for fiscal year 2016 is 840 and the same for fiscal year 2017. In the Fall of 2012, The MET opened the country's first free-standing center for entrepreneurship at a public high school which was constructed using the remaining balance of funds available in the General Obligation bond that afforded the construction of the Public Street Campus. In addition, construction was completed on the new Paul W. Crowley Metropolitan Regional Career and Technical Center in Newport in January 2014. The project and building has received much notoriety and publicity as it is the most energy efficient school building in the State. It also was awarded the US Department of Education Green Ribbon award.

The MET operates as a local educational agency and is governed by a Board of Trustees. With the exception of those powers and duties reserved by law to the Director, the Commissioner, and the Board of Education, the Board of Trustees is invested with all powers and duties provided to school committees under statute.

### **Statutory History**

Title 16, Chapter 45, Sections 1-9 of the Rhode Island General Laws refers to vocational education.

# The Budget

## Elementary And Secondary Education Metropolitan Career and Technical School

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Metropolitan Career & Tech Sch	17,277,120	12,406,596	13,700,795	13,754,489	9,629,888
<b>Total Expenditures</b>	<b>\$17,277,120</b>	<b>\$12,406,596</b>	<b>\$13,700,795</b>	<b>\$13,754,489</b>	<b>\$9,629,888</b>
<b>Expenditures By Object</b>					
Personnel	118,594	-	-	-	-
Aid to Local Units of Government	8,313,787	875,113	9,864,425	-	-
<b>Subtotal: Operating Expenditures</b>	<b>8,432,381</b>	<b>875,113</b>	<b>9,864,425</b>	<b>-</b>	<b>-</b>
Capital Purchases and Equipment	6,073,477	1,762,910	3,836,370	3,890,064	100,000
Operating Transfers	2,771,262	9,768,573	-	9,864,425	9,529,888
<b>Total Expenditures</b>	<b>\$17,277,120</b>	<b>\$12,406,596</b>	<b>\$13,700,795</b>	<b>\$13,754,489</b>	<b>\$9,629,888</b>
<b>Expenditures By Funds</b>					
General Revenue	11,085,049	10,501,360	9,864,425	9,864,425	9,529,888
Operating Transfers from Other Funds	6,192,071	1,905,236	3,836,370	3,890,064	100,000
<b>Total Expenditures</b>	<b>\$17,277,120</b>	<b>\$12,406,596</b>	<b>\$13,700,795</b>	<b>\$13,754,489</b>	<b>\$9,629,888</b>

# The Program

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## Elementary And Secondary Education Education Aid

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### Program Mission

State aid will be linked through school-district strategic planning efforts to activities that increase student performance in reading, language arts, and mathematics. School districts with schools in need of improvement will work with the Department of Elementary and Secondary Education to use state aid in conjunction with local and federal resources to increase student and school performance.

### Program Description

The state of Rhode Island provides direct financial support to public schools and public school students through state aid. Currently, state aid consists of formula aid distributed to LEAs, including school districts and charter schools; categorical funding outside of the distributed aid; and funds distributed to districts once a year for specific purposes.

On July 1, 2011, the department began distributing education aid through the new funding formula. This formula will distribute aid to all districts, charter schools and the state schools: Davies Career and Technical School and the Metropolitan Career and Technical School. Education aid will be based on the principle that the money follows the student. Some programs will continue to remain outside of the formula, including group home aid and five education aid categorical funds.

The education aid funding formula enacted by the General Assembly in June 2010 includes the following guiding principles:

- A core instruction per pupil amount for every K-12 student; A student success factor (40% weight) for every student eligible for free and reduced price lunch.
- A state/local share ratio dependent on district property values weighted for median family income and students eligible for free and reduced price lunch.
- Categorical funding outside of the distributed aid (core calculation) for high cost special education, career and technical education, early childhood programs, transportation, regional district bonus, and the transition of Central Falls from 100% state funding to a local share.

Beginning in FY 2017, the Governor recommends the creation of a new English Learners categorical fund and includes \$2.5 million from general revenue for this purpose. Financing for this new categorical will be calculated at the level of 0.1 of the Core Instruction Amount, applied to students in the most intensive ELs programs. The funds may only be used on evidence-based programs that benefit ELs and its usage will be monitored by RIDE.

Also beginning in FY 2017, the Governor recommends the creation of an additional factor to the funding formula which will provide density aid to districts with greater than or equal to 5% public school of choice enrollment. The total cost of this additional aid is \$2.6 million from general revenue in FY 2017, which will provide a net gain of that same amount to six traditional districts.

### Statutory History

Title 16 of the Rhode Island General Laws establishes and provides for the organization and functions of the department. Title 16, Chapters 7 through 47 of the Rhode Island General Laws refers to education aid.



# The Budget

## Elementary And Secondary Education Education Aid

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Education Aid	742,824,655	778,751,210	815,639,686	816,741,078	858,629,764
<b>Total Expenditures</b>	<b>\$742,824,655</b>	<b>\$778,751,210</b>	<b>\$815,639,686</b>	<b>\$816,741,078</b>	<b>\$858,629,764</b>
<b>Expenditures By Object</b>					
Personnel	18,547,870	21,199,300	19,930,657	21,930,206	22,595,698
Operating Supplies and Expenses	1,402,919	1,342,735	2,095,735	1,694,027	1,694,027
Assistance and Grants	1,666,341	2,629,960	3,642,235	3,470,854	4,456,265
Aid to Local Units of Government	721,207,525	753,300,204	789,971,059	789,365,991	829,883,774
<b>Subtotal: Operating Expenditures</b>	<b>742,824,655</b>	<b>778,472,199</b>	<b>815,639,686</b>	<b>816,461,078</b>	<b>858,629,764</b>
Operating Transfers	-	279,011	-	280,000	-
<b>Total Expenditures</b>	<b>\$742,824,655</b>	<b>\$778,751,210</b>	<b>\$815,639,686</b>	<b>\$816,741,078</b>	<b>\$858,629,764</b>
<b>Expenditures By Funds</b>					
General Revenue	724,772,010	758,643,745	796,039,977	796,027,512	837,329,692
Restricted Receipts	17,811,645	19,807,691	19,299,709	20,713,566	20,700,072
Other Funds	241,000	299,774	300,000	-	600,000
<b>Total Expenditures</b>	<b>\$742,824,655</b>	<b>\$778,751,210</b>	<b>\$815,639,686</b>	<b>\$816,741,078</b>	<b>\$858,629,764</b>

# Personnel

## Elementary And Secondary Education Education Aid

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
INFORMATION SERVICES TECHNICIAN I	00316A	0.2	8,492	0.2	8,530
<b>Subtotal</b>		<b>0.2</b>	<b>\$8,492</b>	<b>0.2</b>	<b>\$8,530</b>
<b>Nonclassified</b>					
SR. PROJECT MANAGER		0.8	88,258	0.8	88,659
<b>Subtotal</b>		<b>0.8</b>	<b>\$88,258</b>	<b>0.8</b>	<b>\$88,659</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$96,750</b>	<b>1.0</b>	<b>\$97,189</b>
<b>Benefits</b>					
Payroll Accrual			532		540
FICA			7,402		7,435
Retiree Health			5,776		5,802
Health Benefits			16,850		17,404
Retirement			23,839		25,600
<b>Subtotal</b>			<b>\$54,399</b>		<b>\$56,781</b>
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$151,149</b>	<b>1.0</b>	<b>\$153,970</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>-</b>		<b>-</b>
<b>Statewide Benefit Assessment</b>			<b>\$4,451</b>		<b>\$4,616</b>
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$155,600</b>	<b>1.0</b>	<b>\$158,586</b>
<b>Purchased Services</b>					
Other Contracts			3,300		3,300
Training and Educational Services			21,771,306		22,433,812
<b>Subtotal</b>			<b>\$21,774,606</b>		<b>\$22,437,112</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$21,930,206</b>	<b>1.0</b>	<b>\$22,595,698</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$2,511,306	-	\$2,685,918
Restricted Receipts		1.0	\$19,418,900	1.0	\$19,909,780
<b>Total All Funds</b>		<b>1.0</b>	<b>\$21,930,206</b>	<b>1.0</b>	<b>\$22,595,698</b>

# The Program

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## Elementary And Secondary Education Central Falls

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### **Program Mission**

Improve student performance by providing a comprehensive educational program for students in grades pre-K–12 in the Central Falls School District and by decreasing the number of students who drop out of school. Improve student performance by promoting a standards-based curriculum and setting high expectations for each student and every kind of learner.

Provide teachers with ongoing professional-development opportunities geared to school improvement. Continue to promote community linkages and to engage families, with a focus on their children’s learning. Collaborate with the Children’s Cabinet to expand early-childhood care and education programs and services

### **Program Description**

The Central Falls School District provides a comprehensive educational program for students in grades pre-K–12. The system, which is fully funded by the State, operates under the governance of a Board of Trustees appointed by the Board of Education. A very high percentage (90 percent) of students is eligible for free lunch; there is broad language, cultural, and racial diversity; a large number of students are eligible for English-as-a-Second-Language (ESL) services. Special Education services are provided to approximately 23 percent of the school population, with the majority of the students receiving services in the least-restrictive environment. The district’s mobility rate is very high (30 percent), and the expenditure for general instruction is below the state average.

### **Statutory History**

Title 16, Chapter 16, Section 11 of the Rhode Island General Laws refers to the powers of the department after taking over town schools.

# The Budget

## Elementary And Secondary Education Central Falls

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Central Falls School District	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
<b>Total Expenditures</b>	<b>\$38,399,591</b>	<b>\$39,010,583</b>	<b>\$39,520,102</b>	<b>\$39,520,102</b>	<b>\$38,862,333</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
<b>Subtotal: Operating Expenditures</b>	<b>38,399,591</b>	<b>39,010,583</b>	<b>39,520,102</b>	<b>39,520,102</b>	<b>38,862,333</b>
<b>Total Expenditures</b>	<b>\$38,399,591</b>	<b>\$39,010,583</b>	<b>\$39,520,102</b>	<b>\$39,520,102</b>	<b>\$38,862,333</b>
<b>Expenditures By Funds</b>					
General Revenue	38,399,591	39,010,583	39,520,102	39,520,102	38,862,333
<b>Total Expenditures</b>	<b>\$38,399,591</b>	<b>\$39,010,583</b>	<b>\$39,520,102</b>	<b>\$39,520,102</b>	<b>\$38,862,333</b>

# The Program

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## Elementary And Secondary Education School Construction Aid

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### **Program Mission**

The State will successfully support the capital needs of school districts in an equitable fashion

### **Program Description**

School Housing Aid provides school districts and charter schools with a reimbursement for approved and completed school construction, repair, and renovation projects supported by bonds or capital reserve funds. This aid is provided in order to guarantee adequate school housing for all public-school children in the State and to prevent the cost of school housing from interfering with the effective operation of the schools. The program proposes support of school-district building and infrastructure needs based on reimbursement of successfully completed locally funded capital projects. The reimbursement is linked to district wealth, with poorer communities receiving a higher reimbursement than wealthy districts. In FY 2016, these range from 35 percent to 96.1 percent. By statute, the charter school construction state reimbursement is set at 30 percent, below the traditional district minimum of 35 percent.

Since July 1, 2011, there has been a moratorium on new approvals with the exception of projects necessitated by immediate health and safety. The moratorium expired on May 1, 2015. There is no projected impact for fiscal year 2017 as aid is paid on projects completed by June 30 of a given year. Typically, larger projects take two to four years from approval to completion; thus, any significant impact from lifting the moratorium is not expected until fiscal year 2018 or after.

The 2015 General Assembly established a School Building Authority (SBA) at the RI Department of Education (RIDE) to ensure equitable and adequate school housing for all public school children. The SBA within the department shall oversee and manage the school housing aid program and the SBA capital fund. The fund will administered by the RI Health and Educational Building Corporation (RIHEBC). Upon transfer of the funding from RIDE, RIHEBC will hold the funds in trust until they are ready for release to the appropriate LEA.

### **Statutory History**

Title 16, Chapter 7, Sections 35 through 47 established and describes the operation of the School Housing Aid Reimbursement Program.

Title 45, Chapter 38, Section 2-2 established and describes the operations of the School Building Authority Capital Fund.

# The Budget

## Elementary And Secondary Education School Construction Aid

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
School Housing Aid	67,663,036	68,100,072	90,907,110	90,907,110	80,000,000
<b>Total Expenditures</b>	<b>\$67,663,036</b>	<b>\$68,100,072</b>	<b>\$90,907,110</b>	<b>\$90,907,110</b>	<b>\$80,000,000</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	67,663,036	68,100,072	70,907,110	70,907,110	70,907,110
<b>Subtotal: Operating Expenditures</b>	<b>67,663,036</b>	<b>68,100,072</b>	<b>70,907,110</b>	<b>70,907,110</b>	<b>70,907,110</b>
Operating Transfers	-	-	20,000,000	20,000,000	9,092,890
<b>Total Expenditures</b>	<b>\$67,663,036</b>	<b>\$68,100,072</b>	<b>\$90,907,110</b>	<b>\$90,907,110</b>	<b>\$80,000,000</b>
<b>Expenditures By Funds</b>					
General Revenue	67,663,036	68,100,072	90,907,110	90,907,110	80,000,000
<b>Total Expenditures</b>	<b>\$67,663,036</b>	<b>\$68,100,072</b>	<b>\$90,907,110</b>	<b>\$90,907,110</b>	<b>\$80,000,000</b>

# The Program

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## Elementary And Secondary Education Teacher Retirement

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### **Program Mission**

Fund the State's contribution to both the defined-benefit and defined-contribution retirement plans for teachers.

### **Program Description**

Membership in the Employees' Retirement System of Rhode Island (ERSRI) for teachers began on July 1, 1949. All persons who became teachers on or after that date became members of the state retirement system as a condition of their employment.

There are three components to state expenditures for Teachers' Retirement: Defined Benefit plan expenditures, Defined Contribution plan expenditures, and, under certain circumstances, a supplemental contribution.

**Defined Benefit Plan:** The state pays 40% of the cost of the employer's share of Defined Benefit plan contributions to the Employees' Retirement System of Rhode Island (ERSRI) on behalf of all school districts and most charter schools. The total required contribution is set each year by the Retirement Board based on an actuarial analysis. Every eligible teacher pays 3.75% of salary with the state and LEA splitting the remaining amount.

**Defined Contribution Plan:** The state also pays part of the base employer's share of contributions to the Defined Contribution plan that began in July 2012. Starting in July 2015, this only applies to teachers with less than 20 years of service as of June 30, 2011. Teachers with 20 or more years of service as of that date no longer participate in this plan. Every teacher who does participate in the Defined Contribution plan contributes 5% of salary, which is matched 1.0% - 1.5% by the state and LEA combined. In each case the state pays 40% of the employer share. In addition, teachers who are not eligible for Social Security contribute an additional 2% of their salary to the Defined Contribution plan, which is matched by an additional 2% from the LEA. The state does not contribute to this additional share.

**Supplemental Contribution:** As laid out in R.I.G.L. 36-10-2(e)(2) a supplemental contribution is required in any year in which the state's required contribution rate for the Defined Benefit plan drops from the previous year's rate. In both FY 2016 and 2017 the state's contribution rate increases relative to the previous year so no such contribution is required in this budget

### **Statutory History**

Title 16, Chapter 16 of the Rhode Island General Laws refers to the teachers' retirement program.

# The Budget

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## Elementary And Secondary Education Teacher Retirement

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	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
<b>Expenditures By Subprogram</b>					
Teacher's Retirement	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Total Expenditures</b>	<b>\$80,351,295</b>	<b>\$88,625,881</b>	<b>\$92,805,836</b>	<b>\$92,805,836</b>	<b>\$99,076,582</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Subtotal: Operating Expenditures</b>	<b>80,351,295</b>	<b>88,625,881</b>	<b>92,805,836</b>	<b>92,805,836</b>	<b>99,076,582</b>
<b>Total Expenditures</b>	<b>\$80,351,295</b>	<b>\$88,625,881</b>	<b>\$92,805,836</b>	<b>\$92,805,836</b>	<b>\$99,076,582</b>
<b>Expenditures By Funds</b>					
General Revenue	80,351,295	88,625,881	92,805,836	92,805,836	99,076,582
<b>Total Expenditures</b>	<b>\$80,351,295</b>	<b>\$88,625,881</b>	<b>\$92,805,836</b>	<b>\$92,805,836</b>	<b>\$99,076,582</b>