

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# The Agency

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## Department of Elementary and Secondary Education

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### Agency Operations

The Commissioner, under the direction of the Board of Regents for Elementary and Secondary Education, heads the R.I. Department of Elementary and Secondary Education (RIDE). She makes certain that RIDE pursues its mission of transforming education in Rhode Island.

### Agency Objectives

To fulfill this mission, RIDE, led by the Commissioner of Education, under the direction of the Board of Regents for Elementary and Secondary Education, has adopted these goals:

#### ***Ensure Educator Excellence***

- Every student must have highly effective teachers; every school must have a highly effective leader; we must support educators throughout their careers.
- Educator preparation programs must vigorously recruit, prepare, and mentor talented individuals to become excellent educators.
- Educators' professional growth and advancement must be aligned with student achievement.

#### ***Accelerate All Schools Toward Greatness***

- Rhode Island must not allow failing schools to exist; leadership must be responsible for quality improvement; communities must commit to supporting high-quality schools.
- Students will achieve in schools with excellent leadership, sound management, high-quality teaching, and a persistent focus on student achievement.

#### ***Establish World-Class Standards and Assessments***

- Standards must be clear, high, and internationally benchmarked; we must hold all educators and students to high expectations; we must hold schools accountable for student achievement.

#### ***Develop User-Friendly Data Systems***

- Everyone must have access to usable data; data must be relevant, timely, and practical; data systems must drive continuous improvement.
- Data will inform the Rhode Island accountability system and provide families, educators, and the community with usable information.

#### ***Invest our Resources Wisely***

- Financing must be adequate, effective and equitable; we must use incentives to promote both efficiencies and effectiveness; we must be capable stewards of the taxpayers' investments.
- Schools and students will be adequately and equitably funded to attain international performance standards.

### Statutory History

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

# The Budget

## Department of Elementary and Secondary Education

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures by Program</b>					
Admin. of Comprehensive Educ. Strategy	200,015,147	238,667,684	247,733,840	301,317,969	257,499,698
Davies Career and Technical Center	\$16,030,116	\$16,173,862	\$18,337,958	\$19,974,762	\$17,390,676
Rhode Island School for the Deaf	\$6,439,440	\$6,906,355	\$7,328,747	\$7,499,008	\$6,883,709
Metropolitan Career and Technical School	\$11,665,600	\$11,878,141	\$17,083,219	\$13,710,906	\$15,571,987
Education Aid	\$648,073,603	\$642,431,489	\$648,829,028	\$650,004,758	\$646,319,288
Central Falls School District	\$45,174,214	\$37,187,159	\$43,047,138	\$43,047,138	\$39,757,786
Housing Aid	\$54,140,052	\$58,299,115	\$70,774,727	\$68,023,009	\$72,507,180
Teacher Retirement	\$73,592,722	\$68,550,306	\$75,598,212	\$69,653,293	\$82,671,070
<b>Total Expenditures</b>	<b>\$1,055,130,894</b>	<b>\$1,080,094,111</b>	<b>\$1,128,732,869</b>	<b>\$1,173,230,843</b>	<b>\$1,138,601,394</b>
<b>Expenditures By Object</b>					
Personnel	50,424,350	57,858,450	69,709,051	76,991,998	85,029,819
Operating Supplies and Expenses	10,025,905	9,513,826	13,026,731	12,247,540	11,103,234
Aid To Local Units Of Government	978,067,396	994,959,462	992,756,124	1,037,638,808	1,011,305,596
Assistance, Grants and Benefits	15,035,814	16,323,290	44,555,797	38,922,064	23,689,519
<b>Subtotal: Operating Expenditures</b>	<b>1,053,553,465</b>	<b>1,078,655,028</b>	<b>1,120,047,703</b>	<b>1,165,800,410</b>	<b>1,131,128,168</b>
Capital Purchases and Equipment	1,442,429	1,439,083	8,685,166	7,430,433	7,473,226
Debt Service	-	-	-	-	-
Operating Transfers	135,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$1,055,130,894</b>	<b>\$1,080,094,111</b>	<b>\$1,128,732,869</b>	<b>\$1,173,230,843</b>	<b>\$1,138,601,394</b>
<b>Expenditures By Funds</b>					
General Revenue	826,168,088	803,066,786	856,068,541	847,414,195	869,014,643
Federal Funds	212,971,419	259,815,919	239,980,896	299,418,836	238,146,015
Restricted Receipts	6,511,895	15,794,969	23,930,750	19,019,883	24,039,421
Other Funds	9,479,492	1,416,437	8,752,682	7,377,929	7,401,315
<b>Total Expenditures</b>	<b>\$1,055,130,894</b>	<b>\$1,080,094,111</b>	<b>\$1,128,732,869</b>	<b>\$1,173,230,843</b>	<b>\$1,138,601,394</b>
<b>FTE Authorization</b>	<b>311.4</b>	<b>315.8</b>	<b>325.4</b>	<b>348.4</b>	<b>348.4</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	11.0%	13.7%	13.7%	13.7%	14.5%
Females as a Percentage of the Workforce	74.6%	69.3%	69.3%	69.3%	69.3%
Persons with Disabilities as a Percentage of the Workforce	6.5%	1.6%	1.6%	1.6%	1.6%

# The Program

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## **Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy**

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### **Program Operations**

Through its Administration of the Comprehensive Education Strategy (ACES), RIDE provides leadership and support for the entire elementary and secondary education system in Rhode Island and ensures that the mission established by the Board of Regents, the Governor, and the Legislature is implemented. RIDE provides this leadership and support through its various offices: Adult and Career and Technical Education, Instruction and Assessment, Finance, Middle & High School Reform, Network & Information Systems, Policy (Commissioner's Office), Progressive Support & Intervention, Diverse Learners, and Educator Quality & Certification. All RIDE offices work in consort to advocate for a coherent public policy on education, enhance local capacity to improve teaching and learning, sustain an effective accountability system, and build innovative partnerships that create positive change.

### **Program Objectives**

Increase the ability of schools to use information and analyses as part of the school-improvement planning process; work with schools and districts to improve the quality and timeliness of all data collection; maintain a comprehensive education-information system that integrates local and state data; increase professional development opportunities for all educators.

Ensure that all schools and districts meet all annual measurable objectives in both English language arts and mathematics. Work directly with districts that fail to do so, offering support and, if necessary, intervention strategies, with particular attention to the urban school districts and to the student population of English-language learners.

In consort with other New England states, develop and implement grade-level and grade-span expectations for core subjects and develop appropriate assessments to measure student proficiency; improve the attendance rates, high-school graduation rate, and rate of participation on state assessments so as to meet all annual measurable objectives.

Implement the new Rhode Island Diploma System, with its proficiency-based graduation requirements.

Develop, in consort with other state agencies and working through the Adult Literacy Task Force, a plan for improved adult education and workforce readiness.

### **Statutory History**

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

# The Budget

## Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Subprogram</b>					
Commissioner's Office	2,345,031	1,679,083	1,658,951	14,810,532	23,899,398
Center for Accountability	1,541,194	2,647,295	11,523,378	13,232,588	14,504,526
Accelerating School Performance	118,988,401	158,257,553	147,111,880	159,789,872	128,615,781
Educator Excellence & Instruction	32,115,984	28,138,597	32,528,391	32,112,092	28,822,256
Fiscal Integrity & Efficiency	45,024,537	47,945,156	54,911,240	81,372,885	61,657,737
<b>Total Expenditures</b>	<b>200,015,147</b>	<b>238,667,684</b>	<b>247,733,840</b>	<b>301,317,969</b>	<b>257,499,698</b>
<b>Expenditures By Object</b>					
Personnel	30,130,731	28,902,777	32,086,861	42,411,828	47,359,463
Operating Supplies and Expenses	6,563,634	6,004,226	8,366,901	7,621,783	7,312,870
Aid To Local Units Of Government	148,043,588	187,735,715	160,233,635	209,756,119	177,515,945
Assistance, Grants and Benefits	14,987,141	15,870,297	44,458,741	38,125,008	22,917,109
<b>Subtotal: Operating Expenditures</b>	<b>\$199,725,094</b>	<b>\$238,513,015</b>	<b>\$245,146,138</b>	<b>\$297,914,738</b>	<b>\$255,105,387</b>
Capital Purchases and Equipment	290,053	154,669	2,587,702	3,403,231	2,394,311
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$200,015,147</b>	<b>\$238,667,684</b>	<b>\$247,733,840</b>	<b>\$301,317,969</b>	<b>\$257,499,698</b>
<b>Expenditures By Funds</b>					
General Revenue	19,510,982	19,047,812	20,063,593	19,217,184	19,799,462
Federal Funds	175,207,301	213,929,878	219,458,702	274,226,400	230,823,032
Restricted Receipts	4,948,039	5,457,031	5,591,487	4,499,077	4,611,416
Other Funds	348,825	232,963	2,620,058	3,375,308	2,265,788
<b>Total Expenditures</b>	<b>\$200,015,147</b>	<b>\$238,667,684</b>	<b>\$247,733,840</b>	<b>\$301,317,969</b>	<b>\$257,499,698</b>
<b>Program Measures</b>					
Percentage of Rhode Island Elementary School Students Proficient in Reading	69.0%	70.0%	70.0%	73.0%	75.0%
Percentage of Rhode Island Elementary School Students Proficient in Mathematics	61.0%	61.0%	62.0%	63.0%	67.0%
Percentage of Rhode Island Elementary School Students Proficient in Science	40.0%	44.0%	42.0%	46.0%	49.0%
Percentage of Rhode Island Middle School Students Proficient in Reading	68.0%	70.0%	69.0%	72.0%	75.0%
Percentage of Rhode Island Middle School Students Proficient in Mathematics	53.0%	56.0%	54.0%	58.0%	61.0%
Percentage of Rhode Island Middle School Students Proficient in Science	18.0%	23.0%	21.0%	25.0%	28.0%
Percentage of Rhode Island High School Students Proficient in Reading	69.0%	73.0%	70.0%	75.0%	80.0%
Percentage of Rhode Island High School Students Proficient in Mathematics	27.0%	28.0%	30.0%	33.0%	38.0%
Percentage of Rhode Island High School Students Proficient in Science	19.0%	20.0%	21.0%	24.0%	29.0%
High School Graduation Rate	73.9%	75.5%	75.0%	77.5%	80.0%

# The Program

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## **Department of Elementary and Secondary Education Davies Career and Technical School**

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### **Program Operations**

With respect to career and technical education, the William M. Davies Jr. Career & Technical High School provides a high-school education program in occupational areas for youths in grades 9-12. The school provides integrated academic and vocational curricula, up-to-date technology programs to meet the varying needs of all students, and strong links to business, industry, postsecondary education, and the community. Davies operates as a local education agency and is governed by a Board of Trustees. With the exception of those powers and duties reserved by the Director, the Commissioner, and the Board of Regents, the Board of Trustees has the powers and duties of a school committee.

### **Program Objectives**

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.

### **Statutory History**

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

# The Budget

## Department of Elementary and Secondary Education Davies Career and Technical School

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	13,556,678	13,152,110	14,271,052	14,086,840	13,918,846
Operating Supplies and Expenses	1,640,407	1,748,274	1,774,018	2,395,598	1,872,035
Aid To Local Units Of Government	61,103	159,186	200,000	560,000	520,880
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$15,258,188</b>	<b>\$15,059,570</b>	<b>\$16,245,070</b>	<b>\$17,042,438</b>	<b>\$16,311,761</b>
Capital Purchases and Equipment	771,928	1,114,292	2,092,888	2,932,324	1,078,915
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$16,030,116</b>	<b>\$16,173,862</b>	<b>\$18,337,958</b>	<b>\$19,974,762</b>	<b>\$17,390,676</b>
<b>Expenditures By Funds</b>					
General Revenue	14,211,423	13,366,261	14,320,912	14,318,832	13,310,129
Federal Funds	1,190,947	1,828,194	2,068,046	2,931,811	2,443,149
Restricted Receipts	-	367	-	-	685,495
Other Funds	627,746	979,040	1,949,000	2,724,119	951,903
<b>Total Expenditures</b>	<b>\$16,030,116</b>	<b>\$16,173,862</b>	<b>\$18,337,958</b>	<b>\$19,974,762</b>	<b>\$17,390,676</b>
<b>Program Measures</b>					
Percentage of Students Who Graduate	59.0%	67.0%	72.0%	72.0%	75.0%

# The Program

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## Department of Elementary and Secondary Education Rhode Island School for the Deaf

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### Program Operations

The primary purpose of the Rhode Island School for the Deaf is to make the benefits of public education accessible to the hearing- and/or speech-impaired children of Rhode Island. The Board of Regents, which is responsible for the educational and internal affairs of the school, appoints a Board of Trustees. Services through the school are open to children who are hearing- and/or speech-impaired and thus require special services. Children are eligible for services from birth to age 21.

### Program Objectives

Improve learning outcomes for hearing- and/or speech-impaired 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.

Provide support services to the families of hearing- and/or speech-impaired students.

### 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

## Department of Elementary and Secondary Education Rhode Island School for the Deaf

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	5,814,567	6,368,684	6,839,939	6,848,962	6,269,571
Operating Supplies and Expenses	295,752	308,772	387,176	552,990	541,728
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	48,673	63,899	97,056	97,056	72,410
<b>Subtotal: Operating Expenditures</b>	<b>\$6,158,992</b>	<b>\$6,741,355</b>	<b>\$7,324,171</b>	<b>\$7,499,008</b>	<b>\$6,883,709</b>
Capital Purchases and Equipment	280,448	165,000	4,576	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$6,439,440</b>	<b>\$6,906,355</b>	<b>\$7,328,747</b>	<b>\$7,499,008</b>	<b>\$6,883,709</b>
<b>Expenditures By Funds</b>					
General Revenue	5,945,665	5,600,697	6,032,357	5,914,012	5,956,834
Federal Funds	214,226	607,453	575,449	967,344	275,393
Restricted Receipts	-	698,205	720,941	617,652	651,482
Other Funds	279,549	-	-	-	-
<b>Total Expenditures</b>	<b>\$6,439,440</b>	<b>\$6,906,355</b>	<b>\$7,328,747</b>	<b>\$7,499,008</b>	<b>\$6,883,709</b>
<b>Program Measures</b>					
Percentage of Students Who Drop Out	0.0%	0.0%	3.0%	3.0%	3.0%

# The Program

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## Department of Elementary and Secondary Education Metropolitan Career and Technical School

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### Program Operations

The Metropolitan Regional Career and Technical Center (the "Met School") opened in the fall of 1996. The school provides students in grades 9-12 with comprehensive educational support to explore career opportunities in a real-world setting and prepares them for either further education or immediate employment upon graduation. The Metropolitan Regional Career and Technical Center operates as a local education agency, with campuses in Providence and in Newport, and is governed by a Board of Trustees. With the exception of those powers and duties reserved by the Director, the Commissioner, and the Board of Regents, the Board of Trustees has the powers and duties of a school committee.

### Program Objectives

Improve performance and equip students to compete in today's world by providing them with the work and community-based opportunities they need for career and college preparation 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 needs of each student.

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

### Statutory History

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

# The Budget

## Department of Elementary and Secondary Education Metropolitan Career and Technical School

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	-	15,688	-	-	-
Operating Supplies and Expenses	-	-	-	-	-
Aid To Local Units Of Government	11,565,600	11,857,331	13,083,219	12,616,028	11,571,987
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$11,565,600</b>	<b>\$11,873,019</b>	<b>\$13,083,219</b>	<b>\$12,616,028</b>	<b>\$11,571,987</b>
Capital Purchases and Equipment	100,000	5,122	4,000,000	1,094,878	4,000,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$11,665,600</b>	<b>\$11,878,141</b>	<b>\$17,083,219</b>	<b>\$13,710,906</b>	<b>\$15,571,987</b>
<b>Expenditures By Funds</b>					
General Revenue	11,565,600	11,857,331	12,616,028	12,616,028	11,571,987
Federal Funds	-	-	467,191	-	-
Other Funds	100,000	20,810	4,000,000	1,094,878	4,000,000
<b>Total Expenditures</b>	<b>\$11,665,600</b>	<b>\$11,878,141</b>	<b>\$17,083,219</b>	<b>\$13,710,906</b>	<b>\$15,571,987</b>
<b>Program Measures</b>					
Percentage of Students Who Drop-Out	2.5%	2.5%	2.5%	2.5%	2.5%

# The Program

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## Department of Elementary and Secondary Education Education Aid

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### Program Operations

The State of Rhode Island provides direct support to public schools and public-school students through state aid. State aid consists of ten categories of funds distributed to school districts on a monthly basis: General Aid (16-7.1-15); Student Equity Investment Fund (16-7.1-8); Early Childhood Investment Fund (16-7.1-11); Student Technology Investment Fund (16-7.1-12); Language Assistance Investment Fund (16-7.1-9); Targeted Aid (16-7.1-16); Full Day Kindergarten Aid (16-7.1-11.1); Vocational Equity Investment Fund (16-7.1-19); Group Home Aid (16-64-1.1); and the Professional Development Investment Fund (16-7.1-10).

Additional state aid is distributed to districts once a year for specific purposes, e.g., textbooks and school breakfast. Education Aid also includes aid to support charter schools as well as funding used at the state level in support of schools for accountability (e.g., SALT visits), state professional-development activities, and progressive support and intervention. A major component of education aid is the funds provided to districts and schools that are in Corrective Action or Intervention Status, under the terms of the federal No Child Left Behind Act. These funds are used for Progressive Support & Intervention activities (16-7.1-5) and are used primarily in the urban districts in the state.

Beginning July 1, 2011, education aid will be distributed through a new education 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 now be based on the principle that the money follows the student.

### Program Objectives

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.

### 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

## Department of Elementary and Secondary Education Education Aid

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	922,374	9,419,191	16,511,199	13,644,368	17,481,939
Operating Supplies and Expenses	1,525,338	1,452,550	2,498,636	1,677,169	1,376,601
Aid To Local Units Of Government	645,490,891	631,170,654	629,819,193	633,983,221	626,760,748
Assistance, Grants and Benefits	-	389,094	-	700,000	700,000
<b>Subtotal: Operating Expenditures</b>	<b>\$647,938,603</b>	<b>\$642,431,489</b>	<b>\$648,829,028</b>	<b>\$650,004,758</b>	<b>\$646,319,288</b>
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	135,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$648,073,603</b>	<b>\$642,431,489</b>	<b>\$648,829,028</b>	<b>\$650,004,758</b>	<b>\$646,319,288</b>
<b>Expenditures By Funds</b>					
General Revenue	606,396,182	586,190,011	614,888,594	615,897,719	624,713,215
Federal Funds	32,173,817	46,602,112	16,322,112	20,203,885	3,515,045
Restricted Receipts	1,563,856	9,639,366	17,618,322	13,903,154	18,091,028
Other Funds	7,939,748	-	-	-	-
<b>Total Expenditures</b>	<b>\$648,073,603</b>	<b>\$642,431,489</b>	<b>\$648,829,028</b>	<b>\$650,004,758</b>	<b>\$646,319,288</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## Department of Elementary and Secondary Education Central Falls School District

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### Program Operations

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 Regents. A very high percentage of students are 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 30 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, and the expenditure for general instruction is below the state average.

### Program Objectives

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.

### 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

## Department of Elementary and Secondary Education Central Falls School District

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	774	4	-	-	-
Aid To Local Units Of Government	45,173,440	37,187,155	43,047,138	43,047,138	39,757,786
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$45,174,214</b>	<b>\$37,187,159</b>	<b>\$43,047,138</b>	<b>\$43,047,138</b>	<b>\$39,757,786</b>
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$45,174,214</b>	<b>\$37,187,159</b>	<b>\$43,047,138</b>	<b>\$43,047,138</b>	<b>\$39,757,786</b>
<b>Expenditures By Funds</b>					
General Revenue	40,805,462	40,155,253	41,774,118	41,774,118	38,484,766
Federal Funds	4,185,128	(3,151,718)	1,089,396	1,089,396	1,089,396
Other Funds	183,624	183,624	183,624	183,624	183,624
<b>Total Expenditures</b>	<b>\$45,174,214</b>	<b>\$37,187,159</b>	<b>\$43,047,138</b>	<b>\$43,047,138</b>	<b>\$39,757,786</b>
<b>Program Measures</b>					
Percentage of Students Who Drop-Out	22.0%	20.0%	18.0%	18.0%	18.0%

# The Program

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## Department of Elementary and Secondary Education Housing Aid

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### Program Operations

The Department of Elementary and Secondary Education calculates and disburses funding for school housing aid. 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. The minimum reimbursement has currently been 30 percent, with bonuses for regional school districts and for projects involving asbestos abatement, handicapped accessibility, and energy-conservation work. The 2010 general assembly passed legislation that will increase the minimum share ratio to 35 percent in FY 2012 and 40 percent for FY 2013 and after. Capital repairs, renovations, and new construction are all covered by this program.

### Program Objectives

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

### Statutory History

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



# The Budget

## Department of Elementary and Secondary Education Housing Aid

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	-	-	-	-	-
Aid To Local Units Of Government	54,140,052	58,299,115	70,774,727	68,023,009	72,507,180
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$54,140,052</b>	<b>\$58,299,115</b>	<b>\$70,774,727</b>	<b>\$68,023,009</b>	<b>\$72,507,180</b>
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$54,140,052</b>	<b>\$58,299,115</b>	<b>\$70,774,727</b>	<b>\$68,023,009</b>	<b>\$72,507,180</b>
<b>Expenditures By Funds</b>					
General Revenue	54,140,052	58,299,115	70,774,727	68,023,009	72,507,180
<b>Total Expenditures</b>	<b>\$54,140,052</b>	<b>\$58,299,115</b>	<b>\$70,774,727</b>	<b>\$68,023,009</b>	<b>\$72,507,180</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## Department of Elementary and Secondary Education Teacher Retirement

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### Program Operations

Membership in the State Employees' Retirement System 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. Funds for the State's contribution to teachers' retirement are appropriated to the Department of Elementary and Secondary Education for transfer to the state retirement fund. The State pays 40 percent of the employer's (i.e., district's) share of the retirement contribution due each year. The employer's share is determined annually, based on actuarial reports produced by the State Employees' Retirement System.

### Program Objectives

Fund the State's contribution to the state retirement system for teachers.

### Statutory History

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

# The Budget

## Department of Elementary and Secondary Education Teacher Retirement

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	-	-	-	-	-
Aid To Local Units Of Government	73,592,722	68,550,306	75,598,212	69,653,293	82,671,070
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$73,592,722</b>	<b>\$68,550,306</b>	<b>\$75,598,212</b>	<b>\$69,653,293</b>	<b>\$82,671,070</b>
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$73,592,722</b>	<b>\$68,550,306</b>	<b>\$75,598,212</b>	<b>\$69,653,293</b>	<b>\$82,671,070</b>
<b>Expenditures By Funds</b>					
General Revenue	73,592,722	68,550,306	75,598,212	69,653,293	82,671,070
<b>Total Expenditures</b>	<b>\$73,592,722</b>	<b>\$68,550,306</b>	<b>\$75,598,212</b>	<b>\$69,653,293</b>	<b>\$82,671,070</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA