

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2015

Volume III – Education

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*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# 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). She makes certain that RIDE pursues its mission: transforming education in Rhode Island so that all students are ready for success in college, careers, and life.

### Agency Description

To fulfill this mission, RIDE has set these priorities:

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 thrive and succeed 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.
- We must adopt a system of high-quality standardized assessments that are aligned with state standards and that show what students know and are able to do at each grade level.

Develop User-Friendly Data Systems:

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

Invest our Resources Wisely:

- Education 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 school districts must receive sufficient support to enable students to meet or surpass international performance standards.

### 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

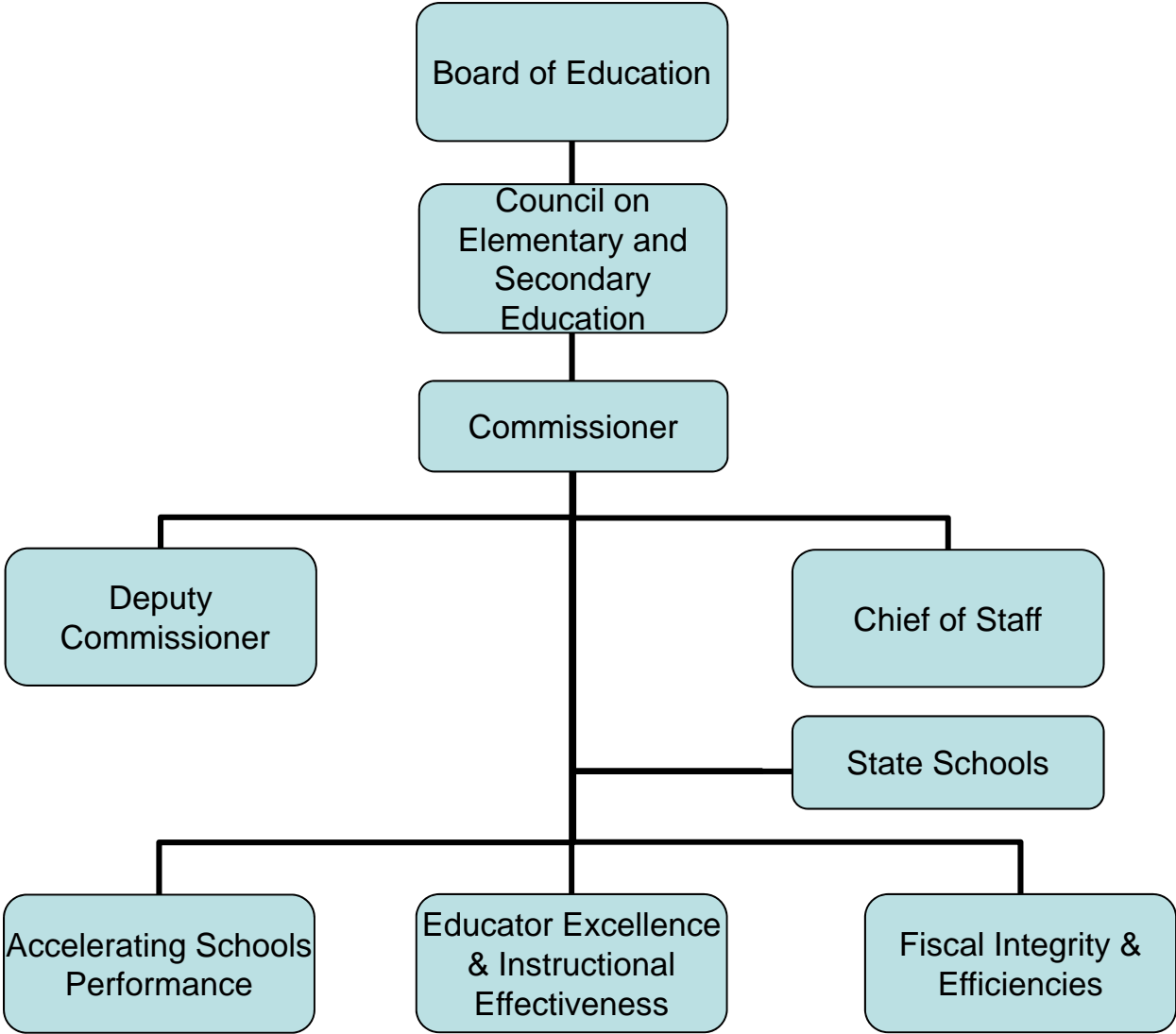
	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Administration of the Comprehensive Education	256,733,452	237,244,352	251,985,531	253,173,631	235,090,412
Davies Career and Technical School	16,789,435	16,089,780	17,790,183	19,821,746	19,072,269
School for the Deaf	6,629,575	6,741,829	6,772,873	6,970,100	6,823,642
Metropolitan Career and Technical School	12,175,853	14,366,019	14,598,382	18,007,034	11,797,264
Education Aid	641,176,479	708,987,206	744,785,949	742,602,437	779,793,138
Central Falls	39,161,041	39,705,879	38,399,591	38,399,591	38,845,852
School Construction Aid	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
Teacher Retirement	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Total Expenditures</b>	<b>\$1,122,700,087</b>	<b>\$1,170,946,470</b>	<b>\$1,225,973,266</b>	<b>\$1,227,529,512</b>	<b>\$1,249,201,477</b>
<b>Expenditures By Object</b>					
Personnel	80,241,037	90,072,388	87,767,725	89,179,491	80,072,548
Operating Supplies and Expenses	12,078,694	11,486,134	12,468,861	14,137,222	12,988,345
Assistance and Grants	14,890,251	15,221,008	21,470,207	21,252,584	19,910,664
Aid to Local Units of Government	1,010,621,671	1,050,648,838	1,096,543,391	1,092,419,438	1,130,202,708
<b>Subtotal: Operating Expenditures</b>	<b>1,117,831,653</b>	<b>1,167,428,368</b>	<b>1,218,250,184</b>	<b>1,216,988,735</b>	<b>1,243,174,265</b>
Capital Purchases and Equipment	4,868,434	3,518,102	7,723,082	10,540,777	6,027,212
<b>Total Expenditures</b>	<b>\$1,122,700,087</b>	<b>\$1,170,946,470</b>	<b>\$1,225,973,266</b>	<b>\$1,227,529,512</b>	<b>\$1,249,201,477</b>
<b>Expenditures By Funds</b>					
General Revenue	860,936,950	928,462,807	964,706,909	961,127,886	1,007,205,243
Federal Funds	234,690,933	213,509,174	225,746,654	228,824,552	208,495,934
Restricted Receipts	23,014,366	23,405,069	27,658,516	25,993,892	27,253,972
Operating Transfers from Other Funds	3,830,382	5,309,420	7,561,187	11,283,182	5,887,328
Other Funds	227,456	260,000	300,000	300,000	359,000
<b>Total Expenditures</b>	<b>\$1,122,700,087</b>	<b>\$1,170,946,470</b>	<b>\$1,225,973,266</b>	<b>\$1,227,529,512</b>	<b>\$1,249,201,477</b>
<b>FTE Authorization</b>	<b>348.4</b>	<b>355.4</b>	<b>357.4</b>	<b>357.4</b>	<b>340.9</b>

# The Agency

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## Elementary and Secondary Education

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# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		160.4	9,661,145	160.4	9,864,303
Unclassified		9.0	817,467	9.0	817,467
Nonclassified		188.0	15,696,514	188.0	15,740,939
<b>Subtotal</b>		<b>357.4</b>	<b>\$26,175,126</b>	<b>357.4</b>	<b>\$26,422,709</b>
Overtime		-	20,000	-	20,000
Program Reduction		-	-	(16.5)	(\$965,308)
Temporary and Seasonal		-	893,478	-	737,964
Turnover		-	(\$1,474,752)	-	(\$1,078,558)
<b>Subtotal</b>		<b>-</b>	<b>(\$561,274)</b>	<b>(16.5)</b>	<b>(\$1,285,902)</b>
<b>Total Salaries</b>		<b>357.4</b>	<b>\$25,613,852</b>	<b>340.9</b>	<b>\$25,136,807</b>
<b>Benefits</b>					
Payroll Accrual			136,671		135,619
FICA			1,895,431		1,900,044
Retiree Health			1,892,696		1,798,197
Health Benefits			3,975,832		4,306,407
Retirement			5,961,663		5,976,219
<b>Subtotal</b>			<b>\$13,862,293</b>		<b>\$14,116,486</b>
<b>Total Salaries and Benefits</b>		<b>357.4</b>	<b>\$39,476,145</b>	<b>340.9</b>	<b>\$39,253,293</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$107,954</b>		<b>\$112,981</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,010,581</b>		<b>\$1,041,308</b>
<b>Payroll Costs</b>		<b>357.4</b>	<b>\$40,486,726</b>	<b>340.9</b>	<b>\$40,294,601</b>

# Personnel

## Elementary And Secondary Education Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			115,292		115,292
University and College Services			3,159,968		2,994,963
Clerical and Temporary Services			60,355		38,000
Legal Services			130,700		135,700
Other Contracts			455,970		468,629
Buildings and Ground Maintenance			29,500		32,500
Training and Educational Services			44,651,806		35,981,904
Design and Engineering Services			78,822		750
Medical Services			10,351		10,209
<b>Subtotal</b>			<b>\$48,692,764</b>		<b>\$39,777,947</b>
<b>Total Personnel</b>		<b>357.4</b>	<b>\$89,179,491</b>	<b>340.9</b>	<b>\$80,072,548</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		272.1	\$34,045,213	273.5	\$34,206,618
Federal Funds		74.8	\$35,460,870	56.6	\$25,004,284
Restricted Receipts		10.6	\$19,585,336	10.8	\$20,851,646
Operating Transfers from Other Funds		-	\$78,072	-	-
Other Funds		-	\$10,000	-	\$10,000
<b>Total All Funds</b>		<b>357.4</b>	<b>\$89,179,491</b>	<b>340.9</b>	<b>\$80,072,548</b>

# The Program

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### **Program Mission**

The Rhode Island Department of Elementary and Secondary Education fulfills its leadership role by:

- establishing clear expectations for systems, educators, and students;
- providing systems with the capacity and resources to enable them to meet state expectations;
- ensuring quality assurance and quality control of school-district efforts, through an effective system of indicators, data collection, analysis, and public reporting; and
- leveraging innovative partnerships to ensure fidelity of implementation and to overcome barriers to improvement.

### **Program Description**

Through its administration of the Strategic Plan for Transforming Education in Rhode Island, RIDE 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.

All RIDE divisions 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.

### **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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Commissioner's Office	19,198,617	30,462,482	31,277,219	28,682,177	15,991,076
Accelerating School Performance	136,905,157	123,279,447	133,712,413	137,337,579	129,761,211
Educator Excellence & Instructional Effectiveness	26,473,715	22,344,545	24,933,724	24,940,953	24,808,047
Fiscal Integrity & Efficiencies	73,368,184	60,338,792	61,260,645	61,413,121	63,685,059
Legal Office	787,779	819,086	801,530	799,801	845,019
<b>Total Expenditures</b>	<b>\$256,733,452</b>	<b>\$237,244,352</b>	<b>\$251,985,531</b>	<b>\$253,173,631</b>	<b>\$235,090,412</b>
<b>Expenditures By Object</b>					
Personnel	43,980,741	52,903,855	47,223,213	50,032,216	40,112,026
Operating Supplies and Expenses	8,130,542	7,776,159	8,256,600	8,846,643	8,741,729
Assistance and Grants	14,659,053	14,032,669	19,288,797	19,326,174	16,971,254
Aid to Local Units of Government	186,807,496	162,080,258	173,998,443	172,780,459	165,787,823
<b>Subtotal: Operating Expenditures</b>	<b>253,577,832</b>	<b>236,792,941</b>	<b>248,767,053</b>	<b>250,985,492</b>	<b>231,612,832</b>
Capital Purchases and Equipment	3,155,620	451,411	3,218,478	2,188,139	3,477,580
<b>Total Expenditures</b>	<b>\$256,733,452</b>	<b>\$237,244,352</b>	<b>\$251,985,531</b>	<b>\$253,173,631</b>	<b>\$235,090,412</b>
<b>Expenditures By Funds</b>					
General Revenue	19,348,419	18,710,776	19,826,703	19,589,216	19,968,574
Federal Funds	230,475,315	211,711,882	223,835,959	226,818,380	206,857,733
Restricted Receipts	4,613,090	4,595,841	5,200,286	4,983,412	5,069,741
Operating Transfers from Other Funds	2,252,796	2,225,853	3,122,583	1,782,623	3,194,364
Other Funds	43,832	-	-	-	-
<b>Total Expenditures</b>	<b>\$256,733,452</b>	<b>\$237,244,352</b>	<b>\$251,985,531</b>	<b>\$253,173,631</b>	<b>\$235,090,412</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		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	197,680	3.0	197,680
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	161,125	3.0	161,125
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	52,292	1.0	52,292
ADMINISTRATIVE OFFICER	00324A	1.0	49,222	1.0	49,222
RESEARCH TECHNICIAN	00319A	2.0	95,058	2.0	95,058
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	47,442	1.0	47,442
ASSISTANT BUSINESS MANAGEMENT OFFICER	00319A	1.0	47,042	1.0	36,688
CLERK SECRETARY	00B16A	6.0	278,305	6.0	278,305
INFORMATION AIDE	00315A	2.0	87,863	2.0	87,863
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	42,841	1.0	42,841
FISCAL CLERK	00314A	1.0	41,985	1.0	41,985
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	39,258	1.0	37,389
INFORMATION SERVICES TECHNICIAN I	00316A	9.0	329,645	9.0	329,644
<b>Subtotal</b>		<b>32.4</b>	<b>\$1,504,758</b>	<b>32.4</b>	<b>\$1,492,534</b>
<b>Unclassified</b>					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	203,000	1.0	203,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$203,000</b>	<b>1.0</b>	<b>\$203,000</b>
<b>Nonclassified</b>					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	160,787	1.0	160,787
CHIEF EDUCATOR EXCELL./INSTRUC	00021A	1.0	138,860	1.0	138,860
CHIEF OF STAFF/POLICY DIRECTOR	00020A	1.0	138,858	1.0	138,858
CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES		1.0	138,000	1.0	138,000
CHIEF ACCELERATING SCH PERFORM	00021A	1.0	132,000	1.0	132,000
CHIEF LEGAL COUNSEL		1.0	130,681	1.0	130,681
LEGAL COUNSEL/HEARING OFFICER		3.0	341,016	3.0	341,016
DIRECTOR	000019	10.0	1,112,706	10.0	1,119,633
SPECIAL ASSISTANT	00016A	1.0	108,821	1.0	108,821
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	107,363	1.0	107,363
COORDINATOR, CHILD NUTRITION PROGRAMS		1.0	105,465	1.0	105,465
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	105,024	1.0	105,024
SR. PROJECT MANAGER		0.2	20,886	0.4	41,772
ACCOUNTABILITY SPECIALIST	00C42A	1.0	104,170	1.0	104,170
RTTT ELC ASSOCIATE DIRECTOR, EARLY		1.0	104,000	1.0	104,000
MANAGER, COORDINATED SCHOOL HEALTH		1.0	102,580	1.0	102,580
ADMINISTRATOR, FEDERAL BUDGET		1.0	102,357	1.0	102,357
CONTROLLER	000C43A	1.0	102,000	1.0	102,000
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	101,430	1.0	101,430
SCHOOL CONSTRUCTION		1.0	100,935	1.0	100,935
COORDINATOR TITLE I	000C42	1.0	100,671	1.0	100,670
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	98,500	1.0	98,500
HUMAN RESOURCE MANAGER	00017A	1.0	98,500	1.0	98,500
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	98,500	1.0	98,500
COORDINATOR, ENGLISH LANGUAGE LEARNER		1.0	98,000	1.0	98,000
SR. WEB APPLICATIONS DEVELOPER	00C52A	2.0	196,000	2.0	196,000

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
ASSOCIATE DIRECTOR	000017	1.0	97,500	1.0	97,500
RTTT ELC OFFICER		1.0	97,500	1.0	97,500
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	97,000	1.0	97,000
EDUCATION SPECIALIST, LITERACY		2.0	191,389	2.0	191,389
SR. DATA SYSTEMS ADMINISTRATOR	000C51	2.0	191,129	2.0	191,129
EDUCATION SPECIALIST SECONDARY REFORM	000C42	1.0	95,426	1.0	95,426
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	94,631	1.0	94,631
SR. DATABASE ADMINISTRATOR	00C52A	2.0	187,000	2.0	187,000
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	93,426	1.0	93,426
ADMINISTRATOR, ADULT BASIC EDUCATION AND		1.0	92,298	1.0	92,298
NETWORK SYSTEMS ADMINISTRATOR	000C43A	1.0	91,804	1.0	91,804
EDUCATION SPECIALIST E-LEARNING AND	000C42	1.0	90,256	1.0	90,256
SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43	2.0	180,017	2.0	180,017
RTTT PERFORMANCE MANAGEMENT EXECUTIVE		1.0	89,353	1.0	89,353
CHARTER SCHOOL COORDINATOR	000C42A	1.0	89,000	1.0	89,000
SPECIAL ASSISTANT (BOR)		1.0	87,712	1.0	87,712
TRANSFORMATION SPECIALIST	000C43	1.0	87,000	1.0	87,000
MATHEMATICS SPECIALIST	000C42	2.0	173,863	2.0	173,863
ASST SCHOOL CONSTRUCTION COORDINATOR	000C43	1.0	86,793	1.0	86,793
EDUCATION SPECIALIST	000C41	7.0	605,212	7.0	605,212
LITERACY AND ELL SPECIALIST	000C42	1.0	86,450	1.0	86,450
RTTT CURRICULUM RESOURCES SPECIALIST		1.0	85,933	1.0	85,933
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C42	3.0	257,131	3.0	257,131
SCHOOL & DISTRICT MONITORING AND		1.0	85,500	1.0	85,500
RTTT TRANSFORMATION SPECIALIST		1.0	85,000	1.0	85,000
ASSESSMENT SPECIALIST	000C42	4.0	334,460	4.0	334,460
EDUCATION SPECIALIST, EDUCATOR QUALITY		6.0	501,213	6.0	501,213
RTTT SR. DATA SYSTEMS ADMINISTRATOR		1.0	83,281	1.0	83,281
HIV/AIDS SEXUALITY SPECIALIST	000C41A	1.0	81,232	1.0	81,232
EDUCATION SPECIALIST , TITLE I	000C41	2.0	161,280	2.0	161,280
ADULT EDUCATION PROGRAMS SPECIALIST		2.0	161,039	2.0	161,038
NUTRITION/SCHOOL HEALTH SPECIALIST		2.0	160,791	2.0	160,791
RTTT SR. FINANCE OFFICER/FINANCIAL		1.0	80,340	1.0	80,340
EDUCATION SPECIALIST EARLY LEARNING	00C41A	1.0	79,500	1.0	79,500
RTTT EDUCATION SPECIALIST, EDUCATOR		2.0	158,000	2.0	158,000
RTTT ELC ASSESSMENT SPECIALIST		1.0	79,000	1.0	79,000
GRANTS AND FINANCE OFFICER	000C41	3.0	236,910	3.0	236,910
SR. FINANCE OFFICER FOR DATA AND ANALYSIS		3.0	233,500	3.0	233,500
RESEARCH SPECIALIST	000C43	3.0	232,603	3.0	232,603
SCHOOL CONSTRUCTION FINANCE SPECIALIST		1.0	76,884	1.0	76,884
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	00C42A	2.0	153,000	2.0	153,000
SCIENCE AND TECHNOLOGY SPECIALIST		2.0	152,672	2.0	152,672
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	75,032	1.0	75,032
RTTT STRATEGIC RELATIONS PLANNER		1.0	75,000	1.0	75,000
APPLICATIONS AND DATABASE TECHNICIAN	000C41	1.0	74,489	1.0	74,489
DATA COLLECTION AND QUALITY ASSURANCE		2.0	148,336	2.0	148,336

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
CHARTER SCHOOL SPECIALIST		2.0	147,657	2.0	147,657
RTTT ASSESSMENT SPECIALIST		3.0	217,504	3.0	217,504
RTTT GRANTS & FINANCE OFFICER		2.0	142,000	2.0	142,000
RTTT ELC EDUCATION SPECIALIST, EARLY		3.0	212,000	3.0	212,000
PROGRAMMER / APPLICATIONS DEVELOPER		1.0	69,000	1.0	69,000
ADULT EDUCATION TECHNICIAN	000B22A	1.0	66,382	1.0	66,382
RTTT PARCC, PROJECT SPECIALIST		1.0	61,704	1.0	61,704
HUMAN RESOURCE ASSISTANT	00006A	1.0	59,500	1.0	59,500
EXECUTIVE STAFF ASSISTANT	00008A	4.0	232,000	4.0	232,000
LEGAL STAFF ASSISTANT	00006A	1.0	55,000	1.0	55,000
RTTT EXECUTIVE STAFF ASSISTANT	1	1.0	54,319	1.0	54,319
<b>Subtotal</b>		<b>137.2</b>	<b>\$12,222,061</b>	<b>137.4</b>	<b>\$12,249,872</b>
Program Reduction		-	-	(16.5)	(965,308)
Turnover		-	(915,663)	-	(529,104)
<b>Subtotal</b>		<b>-</b>	<b>(\$915,663)</b>	<b>(16.5)</b>	<b>(\$1,494,412)</b>
<b>Total Salaries</b>		<b>170.6</b>	<b>\$13,014,156</b>	<b>154.3</b>	<b>\$12,450,994</b>
<b>Benefits</b>					
Payroll Accrual			73,916		71,306
FICA			985,720		942,639
Retiree Health			1,055,251		983,042
Health Benefits			1,843,954		1,940,713
Retirement			3,129,922		3,056,073
<b>Subtotal</b>			<b>\$7,088,763</b>		<b>\$6,993,773</b>
<b>Total Salaries and Benefits</b>		<b>170.6</b>	<b>\$20,102,919</b>	<b>154.3</b>	<b>\$19,444,767</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$117,837</b>		<b>\$126,019</b>
<b>Statewide Benefit Assessment</b>			<b>\$553,104</b>		<b>\$533,842</b>
<b>Payroll Costs</b>		<b>170.6</b>	<b>\$20,656,023</b>	<b>154.3</b>	<b>\$19,978,609</b>

# Personnel

## Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			100,292		100,292
University and College Services			3,159,968		2,994,963
Clerical and Temporary Services			58,000		38,000
Legal Services			62,700		67,700
Other Contracts			34,681		30,958
Training and Educational Services			25,960,552		16,901,504
<b>Subtotal</b>			<b>\$29,376,193</b>		<b>\$20,133,417</b>
<b>Total Personnel</b>		<b>170.6</b>	<b>\$50,032,216</b>	<b>154.3</b>	<b>\$40,112,026</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		90.1	\$14,196,826	91.2	\$14,344,694
Federal Funds		70.8	\$34,368,378	52.9	\$24,197,591
Restricted Receipts		9.8	\$1,467,012	10.2	\$1,569,741
<b>Total All Funds</b>		<b>170.6</b>	<b>\$50,032,216</b>	<b>154.3</b>	<b>\$40,112,026</b>

*1 Race to the Top Grant ends September 30, 2014. FTE authorization level is reduced by 16.5 FTE positions; 5.5 FTE positions, or 25.0 percent of the 22.0 FTE positions approved, is to accommodate the grant for the first quarter of the state fiscal year.*

# Performance Measures

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### *High School Graduation Rate*

The Rhode Island Department of Education (RIDE) seeks to ensure that Rhode Island students who earn a high school diploma or its equivalent are ready for entry into college or post-secondary education and training programs. The figures below represent the percentage of students graduating within four years of entering high school. Final 2013 graduation data will be available in February 2014. The 2015 target is currently under development.

	2011	2012	2013	2014	2015
<b>Target</b>	77%	80%	83%	84.9%	--
<b>Actual</b>	77.2%	77.1%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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### *NECAP Elementary Science*

The science areas assessed by the New England Common Assessment Program (NECAP) are reported by domains: Physical Science, Earth & Space Science, Life Science, and Scientific Inquiry. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 4th grade science test. NECAP science tests are administered in May. Data are graphed by the calendar year in which the test was conducted.

	2011	2012	2013	2014	2015
<b>Target</b>	50%	55%	60%	65%	70%
<b>Actual</b>	43.7%	45.5%	40.9%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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### *NECAP Middle School Science*

The science areas assessed by NECAP are reported by domains: Physical Science, Earth & Space Science, Life Science, and Scientific Inquiry. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 8th grade science test. NECAP science tests are administered in May. Data are graphed by the calendar year in which the test was conducted.

	2011	2012	2013	2014	2015
<b>Target</b>	28%	33%	38%	48%	58%
<b>Actual</b>	25.4%	26.9%	29.8%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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# Performance Measures

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### ***NECAP High School Science***

The science areas assessed by NECAP are reported by domains: Physical Science, Earth & Space Science, Life Science, and Scientific Inquiry. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 11th grade science test. NECAP science tests are administered in May. Data are graphed by the calendar year in which the test was conducted.

	2011	2012	2013	2014	2015
<b>Target</b>	34%	42%	49%	58%	68%
<b>Actual</b>	25.7%	32%	30.1%	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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### ***NECAP Elementary Mathematics***

The mathematics areas assessed by NECAP are reported in four subject areas or strands: Numbers and Operation, Geometry and Measurement, Functions and Algebra, and Data, Statistics and Probability. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 4th grade math test. NECAP mathematics tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	70%	77%	84%	90%	--
<b>Actual</b>	64.8%	64.5%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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### ***NECAP Middle School Mathematics***

The mathematics areas assessed by NECAP are reported in four subject areas or strands: Numbers and Operation, Geometry and Measurement, Functions and Algebra, and Data, Statistics and Probability. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 8th grade math test. NECAP mathematics tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	61%	66%	71%	75%	--
<b>Actual</b>	58.3%	58.1%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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# Performance Measures

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## Elementary And Secondary Education Administration of the Comprehensive Education

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### *NECAP High School Mathematics*

The mathematics areas assessed by NECAP are reported in four subject areas or strands: Numbers and Operation, Geometry and Measurement, Functions and Algebra, and Data, Statistics and Probability. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 11th grade math test. NECAP mathematics tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	40%	50%	60%	75%	--
<b>Actual</b>	29.9%	34%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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### *NECAP Elementary Reading*

The reading areas assessed by NECAP are reported five subject areas or strands: Word Identification & Vocabulary, Literary Text, Informational Text, Initial Understanding Comprehension, and Analysis and Interpretation Comprehension. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 4th grade reading test. NECAP reading tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	75%	81%	86%	90%	--
<b>Actual</b>	70.5%	69.2%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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### *NECAP Middle School Reading*

The reading areas assessed by NECAP are reported five subject areas or strands: Word Identification & Vocabulary, Literary Text, Informational Text, Initial Understanding Comprehension, and Analysis and Interpretation Comprehension. The figures below represent the percentage of students performing at/above "proficient" on the NECAP 8th grade reading test. NECAP reading tests are administered in October. Data are graphed by the calendar year in which the test was conducted. October 2013 NECAP data will be available in February 2014. In 2015, Rhode Island schools will replace NECAP with the Partnership for Assessment of Readiness for College and Careers (PARCC) assessment.

	2011	2012	2013	2014	2015
<b>Target</b>	77%	82%	87%	90%	--
<b>Actual</b>	77.1%	77.2%	--	--	--

Performance for this measure is reported by calendar year and is current as of 9/30/2013.

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# 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**

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 Education, the Board of Trustees has the powers and duties of a school committee.

### **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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Davies Career & Technical Cent	16,789,435	16,089,780	17,790,183	19,821,746	19,072,269
<b>Total Expenditures</b>	<b>\$16,789,435</b>	<b>\$16,089,780</b>	<b>\$17,790,183</b>	<b>\$19,821,746</b>	<b>\$19,072,269</b>
<b>Expenditures By Object</b>					
Personnel	13,098,480	13,504,928	14,380,632	14,528,032	14,940,175
Operating Supplies and Expenses	2,123,976	1,783,893	1,872,216	3,336,848	2,309,906
Aid to Local Units of Government	392,195	466,195	558,064	549,213	549,213
<b>Subtotal: Operating Expenditures</b>	<b>15,614,651</b>	<b>15,755,016</b>	<b>16,810,912</b>	<b>18,414,093</b>	<b>17,799,294</b>
Capital Purchases and Equipment	1,174,784	334,764	979,271	1,407,653	1,272,975
<b>Total Expenditures</b>	<b>\$16,789,435</b>	<b>\$16,089,780</b>	<b>\$17,790,183</b>	<b>\$19,821,746</b>	<b>\$19,072,269</b>
<b>Expenditures By Funds</b>					
General Revenue	13,310,623	13,353,734	12,792,048	12,792,048	12,227,793
Federal Funds	2,175,823	1,501,286	1,508,016	1,533,273	1,361,631
Restricted Receipts	258,693	868,956	2,564,848	2,917,851	4,050,538
Operating Transfers from Other Funds	1,044,296	365,804	925,271	2,578,574	1,432,307
<b>Total Expenditures</b>	<b>\$16,789,435</b>	<b>\$16,089,780</b>	<b>\$17,790,183</b>	<b>\$19,821,746</b>	<b>\$19,072,269</b>

# Personnel

## Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
COORDINATOR OF LIBRARY SERVICES PROF/SCI	0AB25A	1.0	121,943	1.0	121,943
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03725A	1.0	96,600	1.0	96,600
COORDINATOR OF LIBRARY SERVICES PROF/SCI	0B625A	1.0	92,245	1.0	92,245
COORDINATOR OF EMPLOYEE TRAINING	03638A	1.0	85,085	1.0	85,085
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03325A	1.0	82,780	1.0	82,780
COORDINATOR OF LIBRARY SERVICES PROF/SCI	00925A	1.0	82,031	1.0	82,031
COORDINATOR OF SPECIAL INVESTIGATIONS & COORDINATOR OF PREVENTION, EDUCATION AND	00026A	4.0	312,457	4.0	328,720
COORDINATOR OF MAINTENANCE PROGRAMS	03633A	82.0	5,778,310	82.3	5,975,087
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03424A	1.0	61,058	1.0	61,058
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03225A	1.0	60,792	1.0	60,972
COORDINATOR OF LIBRARY SERVICES PROF/SCI	02925A	1.0	56,549	1.0	56,549
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03525A	1.0	55,000	1.0	55,000
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03125A	2.0	105,261	2.0	105,261
CHIEF OF MIS RESEARCH AND EVALUATION (DCYF)	00439A	1.0	50,623	1.0	50,623
COMMUNICATION SYSTEM OPERATOR (DOT)	0C616A	1.0	50,115	1.0	50,115
CLINICAL PSYCHIATRIC NURSE SPECIALIST (URI)	03729A	1.0	43,509	1.0	43,509
COORDINATOR OF LIBRARY SERVICES PROF/SCI	03425A	1.0	42,988	1.0	42,988
CHIEF OF PSYCHIATRIC SERVICES	03352A	1.0	42,839	1.0	42,839
CHILD SUPPORT ENFORCEMENT AGENT II	00022A	1.0	39,515	1.0	39,515
COORDINATOR OF PREVENTION, EDUCATION AND	00033A	6.0	222,832	5.7	222,965
CHIEF OF RESEARCH AND ANALYSIS	00634A	1.0	35,112	1.0	35,112
CHILD SUPPORT ENFORCEMENT AGENT I	03722A	1.0	34,954	1.0	34,954
CHIEF OF LABOR AND TRAINING OPERATIONS	00134A	6.0	197,488	6.0	197,488
<b>Subtotal</b>		<b>118.0</b>	<b>\$7,750,086</b>	<b>118.0</b>	<b>\$7,963,439</b>
<b>Unclassified</b>					
COORDINATOR OF INSTRUCTION AND TESTING	04522A	1.0	147,732	1.0	147,732
COORDINATOR OF INSTRUCTION AND TESTING	08722A	2.0	212,489	2.0	212,489
COORDINATOR OF INSTRUCTION AND TESTING	00622A	1.0	84,919	1.0	84,919
COMMUNICATIONS COORDINATOR	08630A	3.0	128,057	3.0	128,057
CLERICAL	08513A	1.0	41,270	1.0	41,270
<b>Subtotal</b>		<b>8.0</b>	<b>\$614,467</b>	<b>8.0</b>	<b>\$614,467</b>

# Personnel

## Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	674,579	-	596,932
Turnover		-	(181,601)	-	(163,308)
<b>Subtotal</b>		-	<b>\$502,978</b>	-	<b>\$443,624</b>
<b>Total Salaries</b>		<b>126.0</b>	<b>\$8,867,531</b>	<b>126.0</b>	<b>\$9,021,530</b>
<b>Benefits</b>					
Payroll Accrual			42,718		44,224
FICA			642,673		689,389
Retiree Health			589,764		578,010
Health Benefits			1,514,204		1,701,272
Retirement			1,989,209		2,065,372
<b>Subtotal</b>			<b>\$4,778,568</b>		<b>\$5,078,267</b>
<b>Total Salaries and Benefits</b>		<b>126.0</b>	<b>\$13,646,099</b>	<b>126.0</b>	<b>\$14,099,797</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$102,949</b>		<b>\$107,166</b>
<b>Statewide Benefit Assessment</b>			<b>\$308,585</b>		<b>\$358,153</b>
<b>Payroll Costs</b>		<b>126.0</b>	<b>\$13,954,684</b>	<b>126.0</b>	<b>\$14,457,950</b>
<b>Purchased Services</b>					
Information Technology			5,000		5,000
Legal Services			40,000		40,000
Other Contracts			325,000		340,000
Buildings and Ground Maintenance			18,000		18,000
Training and Educational Services			105,525		77,475
Design and Engineering Services			78,072		-
Medical Services			1,750		1,750
<b>Subtotal</b>			<b>\$573,347</b>		<b>\$482,225</b>
<b>Total Personnel</b>		<b>126.0</b>	<b>\$14,528,032</b>	<b>126.0</b>	<b>\$14,940,175</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		122.0	\$12,738,806	122.3	\$12,212,996
Federal Funds		4.0	\$696,658	3.7	\$577,166
Restricted Receipts		-	\$1,014,496	-	\$2,150,013
Operating Transfers from Other Funds		-	\$78,072	-	-
<b>Total All Funds</b>		<b>126.0</b>	<b>\$14,528,032</b>	<b>126.0</b>	<b>\$14,940,175</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 primary purpose of the Rhode Island School for the Deaf is to make the benefits of public education accessible to the Deaf and hard of hearing children of Rhode Island. The Board of Education, 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 Deaf or hard of hearing and thus require specialized services. Children are eligible for services from birth to age 21.

### **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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	6,629,575	6,741,829	6,772,873	6,970,100	6,823,642
<b>Total Expenditures</b>	<b>\$6,629,575</b>	<b>\$6,741,829</b>	<b>\$6,772,873</b>	<b>\$6,970,100</b>	<b>\$6,823,642</b>
<b>Expenditures By Object</b>					
Personnel	6,060,652	6,190,124	6,230,439	6,375,760	6,253,323
Operating Supplies and Expenses	491,693	510,667	524,024	564,930	547,909
Assistance and Grants	80,838	26,874	6,410	6,410	6,410
Aid to Local Units of Government	(8,348)	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>6,624,835</b>	<b>6,727,665</b>	<b>6,760,873</b>	<b>6,947,100</b>	<b>6,807,642</b>
Capital Purchases and Equipment	4,740	14,164	12,000	23,000	16,000
<b>Total Expenditures</b>	<b>\$6,629,575</b>	<b>\$6,741,829</b>	<b>\$6,772,873</b>	<b>\$6,970,100</b>	<b>\$6,823,642</b>
<b>Expenditures By Funds</b>					
General Revenue	5,774,028	6,146,252	6,070,194	5,904,572	5,929,824
Federal Funds	579,496	296,006	402,679	472,899	276,570
Restricted Receipts	276,051	299,571	300,000	533,629	558,248
Other Funds	-	-	-	59,000	59,000
<b>Total Expenditures</b>	<b>\$6,629,575</b>	<b>\$6,741,829</b>	<b>\$6,772,873</b>	<b>\$6,970,100</b>	<b>\$6,823,642</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	51,596	1.0	53,625
CLERK SECRETARY	00B16A	1.0	47,099	1.0	47,099
FISCAL CLERK	00314A	1.0	41,032	1.0	41,032
SENIOR JANITOR	00312A	1.0	40,040	1.0	40,040
AUDIO TEST TECHNICIAN	00316A	3.0	115,503	3.0	115,503
SCHOOL BUS DRIVER	00311A	1.0	37,613	1.0	37,613
INFORMATION AIDE	00315A	1.0	37,389	1.0	37,389
JANITOR	00309A	1.0	36,029	1.0	36,029
<b>Subtotal</b>		<b>10.0</b>	<b>\$406,301</b>	<b>10.0</b>	<b>\$408,330</b>
<b>Nonclassified</b>					
DIRECTOR	00019A	1.0	129,000	1.0	129,000
ASST DIR/PROGRAM SERVICE	00017A	1.0	116,000	1.0	116,000
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	84,675	1.0	84,675
AUDIOLOGIST	00002A	2.0	167,196	2.0	167,196
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	83,356	1.0	83,356
SPECIAL ASSISTANT, TRANSITION	000013	1.0	80,705	1.0	80,705
ADMIN, CURRICULUM & INSTRUCTION	00015A	1.0	80,000	1.0	80,000
PSYCHOLOGIST	00001A	1.0	77,817	1.0	77,817
GUIDANCE COUNSELOR	00001A	1.0	76,317	1.0	76,317
STAFF ASSISTANT	00011A	1.0	73,948	1.0	73,948
TEACHER	00001A	23.0	1,670,306	23.0	1,692,503
EDUCATION SPECIALIST I	00002A	1.0	71,215	1.0	71,215
ORAL/AURAL SPECIALIST	00014A	1.0	65,932	1.0	65,932
SPEECH PATHOLOGIST		2.0	113,451	2.0	120,097
STAFF ASSISTANT - IT	00004A	1.0	56,642	1.0	56,642
SCHOOL COUNSELOR	00001A	1.0	55,097	1.0	58,325
ASL INTERPRETER	00004A	1.0	52,121	1.0	52,121
COMMUNITY OUTREACH SPECIALIST	000C42A	1.0	48,811	1.0	51,897
ASL SPECIALIST	00008A	1.0	43,722	1.0	43,722
COMPUTER PROGRAMMER	00004A	1.0	43,321	1.0	44,747
PERSONEL AIDE	00003A	1.0	37,527	1.0	38,445
MEDIA SPECIALIST	00008A	1.0	32,791	1.0	32,791
TEACHER ASSISTANT	00000A	4.0	130,957	4.0	130,957
<b>Subtotal</b>		<b>50.0</b>	<b>\$3,390,907</b>	<b>50.0</b>	<b>\$3,428,408</b>

# Personnel

## Elementary And Secondary Education School for the Deaf

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	218,899	-	141,032
Turnover		-	(377,488)	-	(386,146)
<b>Subtotal</b>		-	<b>(\$148,589)</b>	-	<b>(\$235,114)</b>
<b>Total Salaries</b>		<b>60.0</b>	<b>\$3,648,619</b>	<b>60.0</b>	<b>\$3,601,624</b>
<b>Benefits</b>					
Payroll Accrual			19,559		19,731
FICA			260,647		263,222
Retiree Health			241,774		232,915
Health Benefits			604,749		653,967
Retirement			822,440		839,529
<b>Subtotal</b>			<b>\$1,949,169</b>		<b>\$2,009,364</b>
<b>Total Salaries and Benefits</b>		<b>60.0</b>	<b>\$5,597,788</b>	<b>60.0</b>	<b>\$5,610,988</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$89,648</b>		<b>\$91,166</b>
<b>Statewide Benefit Assessment</b>			<b>\$145,341</b>		<b>\$146,650</b>
<b>Payroll Costs</b>		<b>60.0</b>	<b>\$5,743,129</b>	<b>60.0</b>	<b>\$5,757,638</b>
<b>Purchased Services</b>					
Information Technology			10,000		10,000
Clerical and Temporary Services			2,355		-
Legal Services			28,000		28,000
Other Contracts			96,289		97,671
Buildings and Ground Maintenance			11,500		14,500
Training and Educational Services			475,136		336,305
Design and Engineering Services			750		750
Medical Services			8,601		8,459
<b>Subtotal</b>			<b>\$632,631</b>		<b>\$495,685</b>
<b>Total Personnel</b>		<b>60.0</b>	<b>\$6,375,760</b>	<b>60.0</b>	<b>\$6,253,323</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		60.0	\$5,436,297	60.0	\$5,468,548
Federal Funds		-	\$395,834	-	\$229,527
Restricted Receipts		-	\$533,629	-	\$545,248
Other Funds		-	\$10,000	-	\$10,000
<b>Total All Funds</b>		<b>60.0</b>	<b>\$6,375,760</b>	<b>60.0</b>	<b>\$6,253,323</b>



# The Program

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## Elementary And Secondary Education Metropolitan Career and Technical School

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### **Program Mission**

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.

### **Program Description**

The Metropolitan Regional Career & Technical Center (the "Met School") 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. Approved by a voter referendum in 1994 and enacted into legislation as a career and technical school, 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 Met School is the only RIDE approved innovative career and technical program in the state. 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 Education, the Board of Trustees has the powers and duties of a school committee.

### **Statutory History**

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

# The Budget

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## Elementary And Secondary Education Metropolitan Career and Technical School

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Metropolitan Career & Tech Sch	12,175,853	14,366,019	14,598,382	18,007,034	11,797,264
<b>Total Expenditures</b>	<b>\$12,175,853</b>	<b>\$14,366,019</b>	<b>\$14,598,382</b>	<b>\$18,007,034</b>	<b>\$11,797,264</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	11,642,563	11,648,256	11,085,049	11,085,049	10,536,607
<b>Subtotal: Operating Expenditures</b>	<b>11,642,563</b>	<b>11,648,256</b>	<b>11,085,049</b>	<b>11,085,049</b>	<b>10,536,607</b>
Capital Purchases and Equipment	533,290	2,717,763	3,513,333	6,921,985	1,260,657
<b>Total Expenditures</b>	<b>\$12,175,853</b>	<b>\$14,366,019</b>	<b>\$14,598,382</b>	<b>\$18,007,034</b>	<b>\$11,797,264</b>
<b>Expenditures By Funds</b>					
General Revenue	11,642,563	11,648,256	11,085,049	11,085,049	10,536,607
Operating Transfers from Other Funds	533,290	2,717,763	3,513,333	6,921,985	1,260,657
<b>Total Expenditures</b>	<b>\$12,175,853</b>	<b>\$14,366,019</b>	<b>\$14,598,382</b>	<b>\$18,007,034</b>	<b>\$11,797,264</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.

### **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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Education Aid	641,176,479	708,987,206	744,785,949	742,602,437	779,793,138
<b>Total Expenditures</b>	<b>\$641,176,479</b>	<b>\$708,987,206</b>	<b>\$744,785,949</b>	<b>\$742,602,437</b>	<b>\$779,793,138</b>
<b>Expenditures By Object</b>					
Personnel	17,101,164	17,473,481	19,933,441	18,243,483	18,767,024
Operating Supplies and Expenses	1,333,262	1,415,415	1,816,021	1,388,801	1,388,801
Assistance and Grants	150,360	1,161,465	2,175,000	1,920,000	2,933,000
Aid to Local Units of Government	622,591,693	688,936,845	720,861,487	721,050,153	756,704,313
<b>Subtotal: Operating Expenditures</b>	<b>641,176,479</b>	<b>708,987,206</b>	<b>744,785,949</b>	<b>742,602,437</b>	<b>779,793,138</b>
<b>Total Expenditures</b>	<b>\$641,176,479</b>	<b>\$708,987,206</b>	<b>\$744,785,949</b>	<b>\$742,602,437</b>	<b>\$779,793,138</b>
<b>Expenditures By Funds</b>					
General Revenue	621,665,245	691,086,505	724,892,567	724,802,437	761,917,693
Federal Funds	1,461,078	-	-	-	-
Restricted Receipts	17,866,532	17,640,701	19,593,382	17,559,000	17,575,445
Other Funds	183,624	260,000	300,000	241,000	300,000
<b>Total Expenditures</b>	<b>\$641,176,479</b>	<b>\$708,987,206</b>	<b>\$744,785,949</b>	<b>\$742,602,437</b>	<b>\$779,793,138</b>

# Personnel

## Elementary And Secondary Education Education Aid

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
SR. PROJECT MANAGER		0.8	83,546	0.6	62,659
<b>Subtotal</b>		<b>0.8</b>	<b>\$83,546</b>	<b>0.6</b>	<b>\$62,659</b>
<b>Total Salaries</b>		<b>0.8</b>	<b>\$83,546</b>	<b>0.6</b>	<b>\$62,659</b>
<b>Benefits</b>					
Payroll Accrual			478		358
FICA			6,391		4,794
Retiree Health			5,907		4,230
Health Benefits			12,925		10,455
Retirement			20,092		15,245
<b>Subtotal</b>			<b>\$45,793</b>		<b>\$35,082</b>
<b>Total Salaries and Benefits</b>		<b>0.8</b>	<b>\$129,339</b>	<b>0.6</b>	<b>\$97,741</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$161,674</b>		<b>\$162,902</b>
<b>Statewide Benefit Assessment</b>			<b>\$3,551</b>		<b>\$2,663</b>
<b>Payroll Costs</b>		<b>0.8</b>	<b>\$132,890</b>	<b>0.6</b>	<b>\$100,404</b>
<b>Purchased Services</b>					
Training and Educational Services			18,110,593		18,666,620
<b>Subtotal</b>			<b>\$18,110,593</b>		<b>\$18,666,620</b>
<b>Total Personnel</b>		<b>0.8</b>	<b>\$18,243,483</b>	<b>0.6</b>	<b>\$18,767,024</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$1,673,284	-	\$2,180,380
Restricted Receipts		0.8	\$16,570,199	0.6	\$16,586,644
<b>Total All Funds</b>		<b>0.8</b>	<b>\$18,243,483</b>	<b>0.6</b>	<b>\$18,767,024</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

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## Elementary And Secondary Education Central Falls

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Central Falls School District	39,161,041	39,705,879	38,399,591	38,399,591	38,845,852
<b>Total Expenditures</b>	<b>\$39,161,041</b>	<b>\$39,705,879</b>	<b>\$38,399,591</b>	<b>\$38,399,591</b>	<b>\$38,845,852</b>
<b>Expenditures By Object</b>					
Operating Supplies and Expenses	(779)	-	-	-	-
Aid to Local Units of Government	39,161,820	39,705,879	38,399,591	38,399,591	38,845,852
<b>Subtotal: Operating Expenditures</b>	<b>39,161,041</b>	<b>39,705,879</b>	<b>38,399,591</b>	<b>38,399,591</b>	<b>38,845,852</b>
<b>Total Expenditures</b>	<b>\$39,161,041</b>	<b>\$39,705,879</b>	<b>\$38,399,591</b>	<b>\$38,399,591</b>	<b>\$38,845,852</b>
<b>Expenditures By Funds</b>					
General Revenue	39,161,820	39,705,879	38,399,591	38,399,591	38,845,852
Federal Funds	(779)	-	-	-	-
<b>Total Expenditures</b>	<b>\$39,161,041</b>	<b>\$39,705,879</b>	<b>\$38,399,591</b>	<b>\$38,399,591</b>	<b>\$38,845,852</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**

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.

### **Statutory History**

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



# The Budget

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## Elementary And Secondary Education School Construction Aid

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
School Housing Aid	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
<b>Total Expenditures</b>	<b>\$69,648,322</b>	<b>\$72,034,378</b>	<b>\$69,949,504</b>	<b>\$67,663,036</b>	<b>\$67,949,504</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
<b>Subtotal: Operating Expenditures</b>	<b>69,648,322</b>	<b>72,034,378</b>	<b>69,949,504</b>	<b>67,663,036</b>	<b>67,949,504</b>
<b>Total Expenditures</b>	<b>\$69,648,322</b>	<b>\$72,034,378</b>	<b>\$69,949,504</b>	<b>\$67,663,036</b>	<b>\$67,949,504</b>
<b>Expenditures By Funds</b>					
General Revenue	69,648,322	72,034,378	69,949,504	67,663,036	67,949,504
<b>Total Expenditures</b>	<b>\$69,648,322</b>	<b>\$72,034,378</b>	<b>\$69,949,504</b>	<b>\$67,663,036</b>	<b>\$67,949,504</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. Beginning July 1, 2012, teachers were also required to contribute to a defined-contribution retirement plan, currently administered by TIAA-CREF.

Funds for the State's contribution to teachers' retirement for both plans are appropriated to the Department of Elementary and Secondary Education. The State pays 40 percent of the LEA's (i.e., district's, charter school's, or collaborative's) share of the retirement contribution due each year. For the defined benefit plan the state pays its contribution directly to ERSRI. For the defined contribution plan the state reimburses the LEA.

For the defined benefit plan the employer's share is determined annually, based on actuarial reports approved by ERSRI. For the defined contribution plan the employer's share is set in R.I.G.L. 36-10.3.

### **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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	<b>2012 Audited</b>	<b>2013 Audited</b>	<b>2014 Enacted</b>	<b>2014 Revised</b>	<b>2015 Recommend</b>
<b>Expenditures By Subprogram</b>					
Teacher's Retirement	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Total Expenditures</b>	<b>\$80,385,930</b>	<b>\$75,777,027</b>	<b>\$81,691,253</b>	<b>\$80,891,937</b>	<b>\$89,829,396</b>
<b>Expenditures By Object</b>					
Aid to Local Units of Government	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Subtotal: Operating Expenditures</b>	<b>80,385,930</b>	<b>75,777,027</b>	<b>81,691,253</b>	<b>80,891,937</b>	<b>89,829,396</b>
<b>Total Expenditures</b>	<b>\$80,385,930</b>	<b>\$75,777,027</b>	<b>\$81,691,253</b>	<b>\$80,891,937</b>	<b>\$89,829,396</b>
<b>Expenditures By Funds</b>					
General Revenue	80,385,930	75,777,027	81,691,253	80,891,937	89,829,396
<b>Total Expenditures</b>	<b>\$80,385,930</b>	<b>\$75,777,027</b>	<b>\$81,691,253</b>	<b>\$80,891,937</b>	<b>\$89,829,396</b>