

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume III – Education

Gina M. Raimondo, Governor

Agency

Elementary And Secondary Education

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

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; and educators require support 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.
- High-quality standardized assessments must be aligned with state standards 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; incentives to promote both efficiencies and effectiveness must be in place to show that RIDE staff are 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.

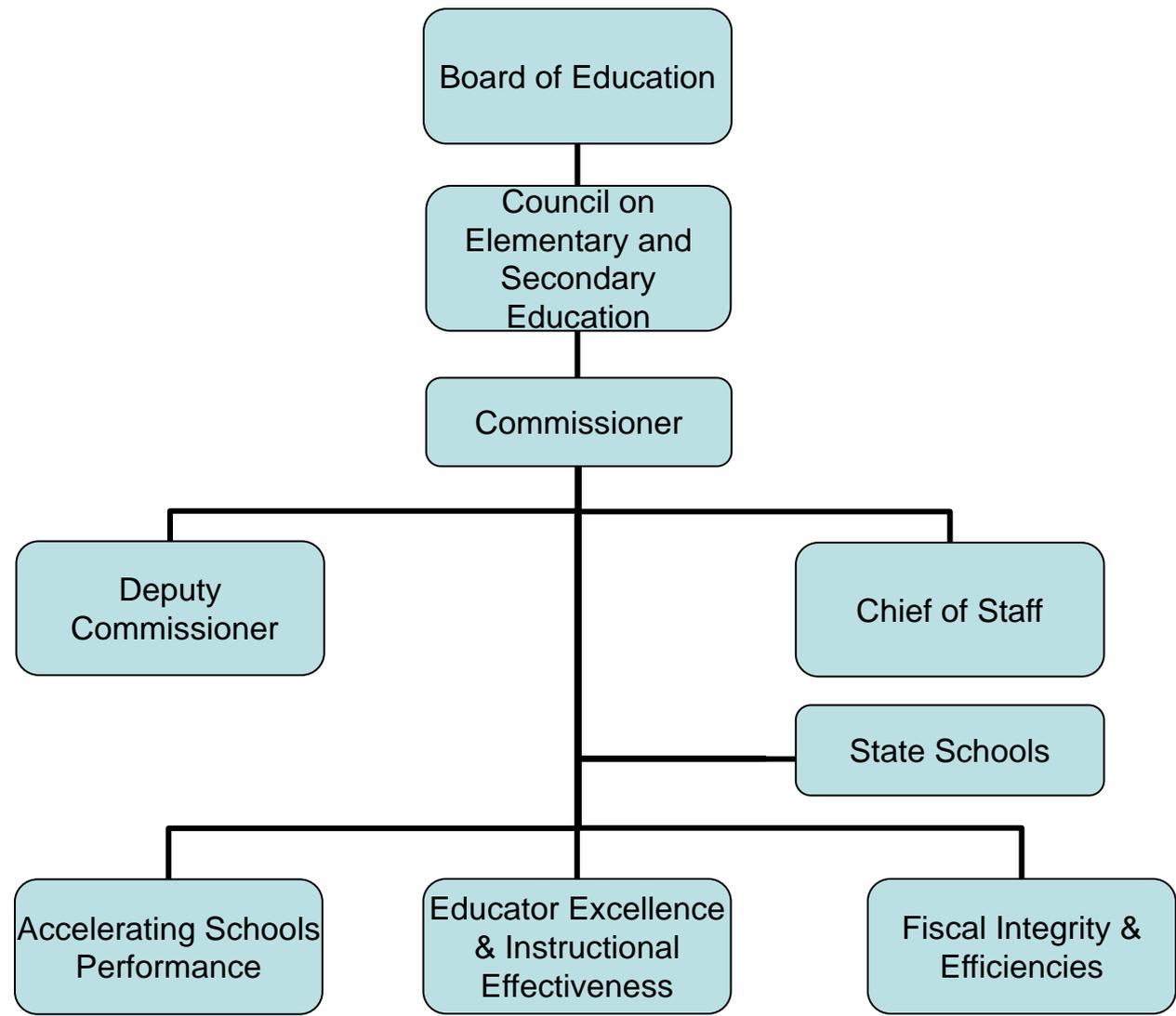
Budget

Elementary And Secondary Education

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Administration of the Comprehensive Education	238,040,172	226,852,756	235,240,412	238,982,674	229,186,671
Davies Career and Technical School	16,089,780	17,306,046	19,084,650	20,111,787	18,433,051
School for the Deaf	6,741,829	6,687,781	6,823,642	6,941,770	7,384,095
Metropolitan Career and Technical School	14,366,019	17,277,120	11,762,017	12,491,931	100,000
Education Aid	708,987,206	742,824,655	776,696,153	777,160,523	824,501,912
Central Falls	39,705,879	38,399,591	39,010,583	39,010,583	39,557,421
School Construction Aid	72,034,378	67,663,036	67,949,504	68,100,072	90,907,110
Teacher Retirement	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$1,171,742,290	\$1,197,362,280	\$1,246,096,357	\$1,251,804,389	\$1,302,876,096
Expenditures By Object					
Personnel	90,072,388	80,174,628	80,072,548	83,126,657	78,480,243
Operating Supplies and Expenses	11,488,497	12,447,537	12,988,345	12,916,511	13,300,934
Assistance and Grants	15,130,323	15,888,703	20,060,664	18,100,607	20,016,579
Aid to Local Units of Government	1,051,532,980	1,077,718,300	1,126,947,588	1,119,475,792	1,157,260,346
Subtotal: Operating Expenditures	1,168,224,188	1,186,229,168	1,240,069,145	1,233,619,567	1,269,058,102
Capital Purchases and Equipment	3,518,102	7,677,725	6,027,212	7,129,338	3,379,157
Operating Transfers	-	3,455,387	-	11,055,484	30,438,837
Total Expenditures	\$1,171,742,290	\$1,197,362,280	\$1,246,096,357	\$1,251,804,389	\$1,302,876,096
Expenditures By Funds					
General Revenue	928,462,807	959,927,061	1,004,400,123	1,003,585,213	1,067,340,856
Federal Funds	214,304,994	203,805,167	208,495,934	213,815,072	202,962,314
Restricted Receipts	23,405,069	25,529,786	26,953,972	27,384,533	28,948,926
Operating Transfers from Other Funds	5,309,420	7,827,694	5,887,328	6,660,571	3,265,000
Other Funds	260,000	272,572	359,000	359,000	359,000
Total Expenditures	\$1,171,742,290	\$1,197,362,280	\$1,246,096,357	\$1,251,804,389	\$1,302,876,096
FTE Authorization	357.4	357.4	340.9	344.4	339.4

The Agency

Elementary and Secondary Education



Personnel

Elementary And Secondary Education Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		57.4	2,542,480	56.4	2,549,982
Unclassified		3.0	354,868	3.0	361,050
Nonclassified		284.0	23,074,673	280.0	23,071,488
Subtotal		344.4	\$25,972,021	339.4	\$25,982,520
Overtime		-	20,000	-	20,000
Temporary and Seasonal		-	965,954	-	710,702
Turnover		-	(\$1,523,353)	-	(\$1,302,194)
Subtotal		-	(\$537,399)	-	(\$571,492)
Total Salaries		344.4	\$25,434,622	339.4	\$25,411,028
Benefits					
Payroll Accrual			129,912		134,182
FICA			1,932,342		1,930,092
Retiree Health			1,802,828		1,602,609
Health Benefits			4,069,556		4,083,471
Retirement			5,987,603		6,093,353
Subtotal			\$13,922,241		\$13,843,707
Total Salaries and Benefits		344.4	\$39,356,863	339.4	\$39,254,735
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,462		\$113,555
Statewide Benefit Assessment			\$1,050,565		\$1,044,853
Payroll Costs		344.4	\$40,407,428	339.4	\$40,299,588
Purchased Services					
Information Technology			12,750		9,250
University and College Services			3,039,441		2,781,085
Clerical and Temporary Services			44,000		44,000
Legal Services			209,700		209,700
Other Contracts			462,960		468,205
Buildings and Ground Maintenance			30,000		30,000
Training and Educational Services			38,909,857		34,627,894
Design and Engineering Services			1,340		1,340
Medical Services			9,181		9,181
Subtotal			\$42,719,229		\$38,180,655
Total Personnel		344.4	\$83,126,657	339.4	\$78,480,243
Distribution By Source Of Funds					
General Revenue		263.3	\$34,218,449	267.8	\$34,816,406
Federal Funds		66.5	\$27,688,606	53.9	\$21,669,787
Restricted Receipts		14.6	\$21,209,228	17.7	\$21,983,676
Other Funds		-	\$10,374	-	\$10,374
Total All Funds		344.4	\$83,126,657	339.4	\$78,480,243

The Program

Elementary And Secondary Education Administration of the Comprehensive Education

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Commissioner's Office	30,449,195	25,359,939	15,991,076	18,801,170	7,892,726
Accelerating School Performance	124,112,726	121,281,804	129,461,211	131,792,511	130,728,095
Educator Excellence & Instructional Effectiveness	22,320,373	20,177,124	24,808,047	23,870,503	26,479,380
Fiscal Integrity & Efficiencies	60,338,792	59,204,930	64,135,059	63,654,442	63,201,938
Legal Office	819,086	828,959	845,019	864,048	884,532
Total Expenditures	\$238,040,172	\$226,852,756	\$235,240,412	\$238,982,674	\$229,186,671
Expenditures By Object					
Personnel	52,903,855	41,151,295	40,112,026	42,215,173	37,274,170
Operating Supplies and Expenses	7,778,522	8,416,396	8,741,729	8,877,449	8,508,634
Assistance and Grants	13,941,984	14,212,754	17,121,254	15,461,962	16,377,934
Aid to Local Units of Government	162,964,400	161,245,900	165,787,823	169,152,851	164,453,823
Subtotal: Operating Expenditures	237,588,761	225,026,345	231,762,832	235,707,435	226,614,561
Capital Purchases and Equipment	451,411	1,142,286	3,477,580	2,721,115	2,046,000
Operating Transfers	-	684,125	-	554,124	526,110
Total Expenditures	\$238,040,172	\$226,852,756	\$235,240,412	\$238,982,674	\$229,186,671
Expenditures By Funds					
General Revenue	18,710,776	18,944,453	20,418,574	20,190,755	21,231,893
Federal Funds	212,507,702	202,000,261	206,857,733	211,937,593	201,372,459
Restricted Receipts	4,595,841	4,824,556	4,769,741	4,504,326	4,582,319
Operating Transfers from Other Funds	2,225,853	1,083,486	3,194,364	2,350,000	2,000,000
Total Expenditures	\$238,040,172	\$226,852,756	\$235,240,412	\$238,982,674	\$229,186,671

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
TELECOMMUNICATIONS SPECIALIST	00318A	0.4	35,000	0.4	35,000
TECHNICAL SUPPORT SPECIALIST I	00328A	3.0	206,734	3.0	210,868
ASSISTANT ADMINISTRATIVE OFFICER	00321A	3.0	166,670	3.0	169,932
SYSTEMS SUPPORT TECHNICIAN II	00321A	1.0	54,138	1.0	55,221
ADMINISTRATIVE OFFICER	00324A	1.0	52,556	1.0	53,607
INFORMATION SERVICES TECHNICIAN II	00320A	1.0	50,251	1.0	51,241
RESEARCH TECHNICIAN	00319A	2.0	98,416	2.0	100,384
CLERK SECRETARY	00B16A	6.0	290,727	6.0	296,509
INFORMATION AIDE	00315A	2.0	92,047	2.0	93,889
DOCUMENT AND IMAGING CENTER TECHNICIAN	00313A	1.0	44,353	1.0	45,241
CUSTOMER SERVICE SPECIALIST I	00315A	1.0	40,645	1.0	41,457
INFORMATION SERVICES TECHNICIAN I	00316A	7.8	296,887	6.8	263,571
Subtotal		29.2	\$1,428,424	28.2	\$1,416,920
Unclassified					
COMMISSIONER OF ELEMENTARY AND	00F56F	1.0	212,106	1.0	212,106
Subtotal		1.0	\$212,106	1.0	\$212,106
Nonclassified					
DEPUTY COMMISSIONER / GENERAL COUNSEL		1.0	166,463	1.0	169,792
CHIEF EDUCATOR EXCELL./INSTRUC	00021A	1.0	143,762	1.0	146,636
CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES		1.0	136,660	1.0	139,393
CHIEF LEGAL COUNSEL		1.0	135,294	1.0	138,000
CHIEF ACCELERATING SCH PERFORM	00021A	1.0	133,554	1.0	136,224
CHIEF-OF-STAFF	000016	1.0	116,984	1.0	119,323
DIRECTOR	000019	9.0	1,041,634	9.0	1,060,165
LEGAL COUNSEL/HEARING OFFICER		3.0	346,132	3.0	353,054
EXECUTIVE ASSISTANT FOR COMMUNICATIONS		1.0	113,081	1.0	115,342
SR. DATA SYSTEMS ADMINISTRATOR	000C51	1.0	112,982	2.0	202,754
SPECIAL ASSISTANT	00016A	1.0	112,662	1.0	114,915
ADMINISTRATOR, CAREER AND TECHNICAL		1.0	111,153	1.0	113,376
COORDINATOR, CHILD NUTRITION PROGRAMS		1.0	109,188	1.0	111,371
SR. PROJECT MANAGER		0.2	21,624	0.2	22,056
ACCOUNTABILITY SPECIALIST	00C42A	1.0	107,848	1.0	110,005
RTTT ELC ASSOCIATE DIRECTOR, EARLY		1.0	107,671	1.0	109,825
MANAGER, COORDINATED SCHOOL HEALTH		1.0	106,201	1.0	108,326
ADMINISTRATOR, FEDERAL BUDGET		1.0	106,156	1.0	108,279
CONTROLLER	000C43A	1.0	105,600	1.0	107,712
SR QUALITY ASSURANCE SVS ADMIN	000C42	1.0	105,010	1.0	107,110
SCHOOL CONSTRUCTION		1.0	104,497	1.0	106,587
COORDINATOR TITLE I	000C42	1.0	104,224	1.0	106,310
ADMIN DATA COLLECTION AND QUALITY	00C52A	1.0	101,977	1.0	104,016
HUMAN RESOURCE MANAGER	00017A	1.0	101,977	1.0	104,017
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	101,977	1.0	104,017
SR. WEB APPLICATIONS DEVELOPER	00C52A	2.0	202,919	2.0	206,978
ASSOCIATE DIRECTOR	000017	1.0	100,942	1.0	102,961
RTTT ELC OFFICER		1.0	100,942	1.0	102,961

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
SR. BUSINESS SYSTEMS ANALYST	00C51A	1.0	100,424	1.0	102,433
EDUCATION SPECIALIST, LITERACY		2.0	198,144	2.0	202,107
EDUCATION SPECIALIST SECONDARY REFORM	000C42	1.0	98,795	1.0	100,771
SCHOOL HEALTH POLICY AND PROGRAM	000C42	1.0	97,971	1.0	99,931
SR. DATABASE ADMINISTRATOR	00C52A	2.0	193,601	2.0	197,474
FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST		1.0	96,722	1.0	98,658
ADMINISTRATOR, ADULT BASIC EDUCATION AND		1.0	95,556	1.0	97,467
NETWORK SYSTEMS ADMINISTRATOR	000C43A	1.0	95,044	1.0	96,945
EDUCATION SPECIALIST E-LEARNING AND	000C42	1.0	93,443	1.0	95,311
SR. FINANCE OFFICER RESOURCE ALLOCATION	000C43	2.0	186,371	2.0	190,099
COORDINATOR, ENGLISH LANGUAGE LEARNER		1.0	93,177	1.0	95,040
CHARTER SCHOOL COORDINATOR	000C42A	1.0	92,142	1.0	93,985
SPECIAL ASSISTANT (BOR)		1.0	90,808	1.0	92,624
TRANSFORMATION SPECIALIST	000C43	1.0	90,071	1.0	91,873
MATHEMATICS SPECIALIST	000C42	2.0	180,000	2.0	183,601
ASST SCHOOL CONSTRUCTION COORDINATOR	000C43	1.0	89,857	1.0	91,654
RTTT CURRICULUM RESOURCES SPECIALIST		2.0	177,932	1.0	90,746
CAREER AND TECHNICAL EDUCATION SPECIALIST	000C42	3.0	266,208	3.0	271,531
SCHOOL & DISTRICT MONITORING AND		1.0	88,518	1.0	90,288
EDUCATION SPECIALIST	000C41	7.0	615,065	7.0	625,398
APPLICATIONS AND DATABASE TECHNICIAN	000C41	1.0	87,471	1.0	89,220
ADULT EDUCATION PROGRAMS SPECIALIST		2.0	173,448	2.0	176,915
EDUCATION SPECIALIST, EDUCATOR QUALITY		5.0	433,116	6.0	526,098
ASSESSMENT SPECIALIST	000C42	4.0	346,267	4.0	353,192
RTTT SR. DATA SYSTEMS ADMINISTRATOR		1.0	86,220	-	-
INFORMATION SYSTEMS SPECIALIST	000C42	1.0	85,449	1.0	87,158
RESEARCH SPECIALIST	000C43	2.0	170,768	2.0	174,184
HIV/AIDS SEXUALITY SPECIALIST	000C41A	1.0	84,099	1.0	85,781
EDUCATION SPECIALIST , TITLE I	000C41	2.0	166,974	2.0	170,313
RTTT SR. FINANCE OFFICER/FINANCIAL		1.0	83,176	-	-
GRANTS AND FINANCE OFFICER	000C41	3.0	247,343	3.0	252,289
EDUCATION SPECIALIST EARLY LEARNING	00C41A	1.0	82,307	1.0	83,952
RTTT ELC ASSESSMENT SPECIALIST		1.0	81,789	1.0	83,424
NUTRITION/SCHOOL HEALTH SPECIALIST		2.0	159,739	2.0	162,931
SCHOOL CONSTRUCTION FINANCE SPECIALIST		1.0	79,598	1.0	81,190
EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	00C42A	2.0	158,400	2.0	161,568
SCIENCE AND TECHNOLOGY SPECIALIST		2.0	158,060	2.0	161,222
SR. FINANCE OFFICER FOR DATA AND ANALYSIS		3.0	236,095	3.0	240,848
RTTT EDUCATION SPECIALIST, EDUCATOR		3.0	235,295	-	-
DATA COLLECTION AND QUALITY ASSURANCE		2.0	153,572	2.0	156,643
CHARTER SCHOOL SPECIALIST		2.0	152,870	2.0	158,840
RTTT GRANTS & FINANCE OFFICER		1.0	75,527	1.0	77,038
PROGRAMMER / APPLICATIONS DEVELOPER		1.0	71,436	1.0	72,864
RTTT ELC EDUCATION SPECIALIST, EARLY		3.0	211,201	3.0	215,424
ADULT EDUCATION TECHNICIAN	000B22A	1.0	68,725	1.0	70,100
HUMAN RESOURCE ASSISTANT	00006A	1.0	61,600	1.0	62,832

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
LEGAL STAFF ASSISTANT	00006A	1.0	56,942	1.0	58,080
EXECUTIVE STAFF ASSISTANT	00008A	4.0	227,061	5.0	322,741
RTTT EXECUTIVE STAFF ASSISTANT		1.0	56,236	-	-
RTTT PARCC, PROJECT SPECIALIST		1.0	17,250	-	-
SCHOOL CONSTRUCTION COORDINATOR/ARCH	000C51	-	-	1.0	70,000
Subtotal		127.2	\$11,706,997	123.2	\$11,694,288
Temporary and Seasonal		-	5,000	-	5,000
Turnover		-	(810,489)	-	(872,981)
Subtotal		-	(\$805,489)	-	(\$867,981)
Total Salaries		157.4	\$12,542,038	152.4	\$12,455,333
Benefits					
Payroll Accrual			71,129		70,151
FICA			946,201		943,057
Retiree Health			981,853		884,792
Health Benefits			1,687,057		1,827,913
Retirement			3,050,255		3,076,708
Subtotal			\$6,736,495		\$6,802,621
Total Salaries and Benefits		157.4	\$19,278,533	152.4	\$19,257,954
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$122,449		\$126,332
Statewide Benefit Assessment			\$539,098		\$536,926
Payroll Costs		157.4	\$19,817,631	152.4	\$19,794,880
Purchased Services					
Information Technology			7,750		4,250
University and College Services			3,039,441		2,781,085
Clerical and Temporary Services			44,000		44,000
Legal Services			141,700		141,700
Other Contracts			26,705		22,950
Training and Educational Services			19,137,946		14,485,305
Subtotal			\$22,397,542		\$17,479,290
Total Personnel		157.4	\$42,215,173	152.4	\$37,274,170
Distribution By Source Of Funds					
General Revenue		87.7	\$14,282,036	93.8	\$15,051,674
Federal Funds		61.7	\$26,728,811	49.5	\$20,940,177
Restricted Receipts		8.0	\$1,204,326	9.1	\$1,282,319
Total All Funds		157.4	\$42,215,173	152.4	\$37,274,170

The Program

Elementary And Secondary Education Davies Career and Technical School

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Davies Career & Technical Cent	16,089,780	17,306,046	19,084,650	20,111,787	18,433,051
Total Expenditures	\$16,089,780	\$17,306,046	\$19,084,650	\$20,111,787	\$18,433,051
Expenditures By Object					
Personnel	13,504,928	14,189,929	14,940,175	14,968,501	14,483,728
Operating Supplies and Expenses	1,783,893	2,131,834	2,309,906	2,183,388	2,173,920
Aid to Local Units of Government	466,195	537,166	561,594	560,746	560,746
Subtotal: Operating Expenditures	15,755,016	16,858,929	17,811,675	17,712,635	17,218,394
Capital Purchases and Equipment	334,764	447,117	1,272,975	2,399,152	1,214,657
Total Expenditures	\$16,089,780	\$17,306,046	\$19,084,650	\$20,111,787	\$18,433,051
Expenditures By Funds					
General Revenue	13,353,734	12,788,886	12,240,174	12,223,378	11,656,803
Federal Funds	1,501,286	1,385,817	1,361,631	1,512,184	1,330,141
Restricted Receipts	868,956	2,579,206	4,050,538	4,056,225	4,281,107
Operating Transfers from Other Funds	365,804	552,137	1,432,307	2,320,000	1,165,000
Total Expenditures	\$16,089,780	\$17,306,046	\$19,084,650	\$20,111,787	\$18,433,051

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
PERSONNEL AIDE	00319A	1.0	51,097	1.0	52,099
ACCOUNTANT	00320A	1.0	45,980	1.0	47,093
INFORMATION AIDE	00315A	3.0	129,722	3.0	131,419
SENIOR MAINTENANCE TECHNICIAN	00314G	1.0	41,270	1.0	41,270
GROUNDSKEEPER	00311G	1.0	40,305	1.0	41,111
SENIOR JANITOR	00312A	1.0	36,212	1.0	36,907
TELEPHONE OPERATOR	00310A	1.0	35,814	1.0	36,531
FISCAL CLERK	00314A	1.0	34,283	1.0	34,969
JANITOR	00309A	6.0	203,356	6.0	207,307
Subtotal		16.0	\$618,039	16.0	\$628,706
Unclassified					
SCHOOL SOCIAL WORKER	00102A	2.0	142,762	2.0	148,944
Subtotal		2.0	\$142,762	2.0	\$148,944
Nonclassified					
DIRECTOR/PRINCIPAL	00000A	1.0	147,732	1.0	153,612
SUPV OF SPEC POPULATIONS	00000A	1.0	121,943	1.0	124,382
SUPV OF INSTRUCTION SVS	00001HA	2.0	228,401	2.0	232,969
SUPV OF ACADEMIC INSTRUCTION	0001HA	1.0	96,600	1.0	98,532
COOR. OF BUSINESS SERV	00000A	1.0	92,245	1.0	94,090
INFORMATION SYSTEMS SPECIALIST	000C42A	1.0	85,085	1.0	86,787
HUMAN RESOURCE DEVEL COOR	00000A	1.0	84,919	1.0	86,620
GUIDANCE COUNSELOR	00001A	4.0	328,720	4.0	344,243
BUS/IND PARTNERSHIP COORDINATO	00000A	1.0	82,031	1.0	83,266
TEACHER	00001A	81.0	5,888,639	81.0	5,760,187
COORDINATOR OF PHYSICAL PLANT	00001HA	1.0	64,000	1.0	65,280
EXECUTIVE ASSISTANT	0001HA	1.0	61,058	1.0	61,610
GRANTS FINANCIAL ASSISTANT	00007A	1.0	60,972	1.0	61,558
JR INFORMATION SYS ADMINISTRAT	00001A	1.0	56,549	1.0	57,680
SCHOOL-TO-WORK LIAISON	00006A	2.0	105,261	2.0	107,025
STUDENT SERVICES COORDINATOR	00001HA	1.0	52,141	1.0	53,184
SPECIAL POPULATIONS LIAISON	00001HA	1.0	42,989	1.0	44,276
TEACHER ASSISTANT	00000A	6.0	233,766	6.0	238,095
Subtotal		108.0	\$7,833,051	108.0	\$7,753,396

Personnel

Elementary And Secondary Education Davies Career and Technical School

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	662,185	-	456,903
Turnover		-	(238,273)	-	(238,307)
Subtotal		-	\$433,912	-	\$228,596
Total Salaries		126.0	\$9,027,764	126.0	\$8,759,642
Benefits					
Payroll Accrual			44,019		43,757
FICA			689,870		669,355
Retiree Health			574,322		504,500
Health Benefits			1,725,704		1,621,494
Retirement			2,052,088		2,051,180
Subtotal			\$5,086,003		\$4,890,286
Total Salaries and Benefits		126.0	\$14,113,767	126.0	\$13,649,928
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$106,759		\$104,707
Statewide Benefit Assessment			\$355,751		\$355,050
Payroll Costs		126.0	\$14,469,518	126.0	\$14,004,978
Purchased Services					
Information Technology			5,000		5,000
Legal Services			40,000		40,000
Other Contracts			345,000		350,000
Buildings and Ground Maintenance			18,000		18,000
Training and Educational Services			89,233		64,000
Medical Services			1,750		1,750
Subtotal			\$498,983		\$478,750
Total Personnel		126.0	\$14,968,501	126.0	\$14,483,728
Distribution By Source Of Funds					
General Revenue		122.0	\$12,209,121	122.5	\$11,656,803
Federal Funds		4.0	\$628,680	3.5	\$504,068
Restricted Receipts		-	\$2,130,700	-	\$2,322,857
Total All Funds		126.0	\$14,968,501	126.0	\$14,483,728

The Program

Elementary And Secondary Education School for the Deaf

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	6,741,829	6,687,781	6,823,642	6,941,770	7,384,095
Total Expenditures	\$6,741,829	\$6,687,781	\$6,823,642	\$6,941,770	\$7,384,095
Expenditures By Object					
Personnel	6,190,124	6,166,940	6,253,323	6,411,201	6,846,540
Operating Supplies and Expenses	510,667	496,388	547,909	515,659	522,645
Assistance and Grants	26,874	9,608	6,410	(3,590)	(3,590)
Subtotal: Operating Expenditures	6,727,665	6,672,936	6,807,642	6,923,270	7,365,595
Capital Purchases and Equipment	14,164	14,845	16,000	18,500	18,500
Total Expenditures	\$6,741,829	\$6,687,781	\$6,823,642	\$6,941,770	\$7,384,095
Expenditures By Funds					
General Revenue	6,146,252	5,922,741	5,929,824	5,893,459	6,279,590
Federal Funds	296,006	419,089	276,570	365,295	259,714
Restricted Receipts	299,571	314,379	558,248	624,016	785,791
Other Funds	-	31,572	59,000	59,000	59,000
Total Expenditures	\$6,741,829	\$6,687,781	\$6,823,642	\$6,941,770	\$7,384,095

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	54,156	1.0	54,968
CLERK SECRETARY	00B16A	1.0	48,754	1.0	49,485
SENIOR JANITOR	00312A	1.0	41,421	1.0	42,042
SCHOOL BUS DRIVER	00311A	1.0	38,941	1.0	39,525
INFORMATION AIDE	00315A	1.0	38,709	1.0	39,290
AUDIO TEST TECHNICIAN	00316A	5.0	193,083	5.0	195,979
JANITOR	00309A	1.0	37,269	1.0	37,828
FISCAL CLERK	00314A	1.0	35,362	1.0	36,751
Subtotal		12.0	\$487,695	12.0	\$495,868
Nonclassified					
DIRECTOR	00019A	1.0	133,000	1.0	135,660
ASST DIR/PROGRAM SERVICE	00017A	1.0	120,035	1.0	121,835
SPECIAL ASSISTANT, SPED MGR	00016A	1.0	108,736	1.0	110,367
OUTREACH SPEECH LANGUAGE PATHOLOGIST	11	0.6	63,840	0.6	64,798
EDUC SPECIALIST OCCU THERAPIST	00001A	1.0	86,369	1.0	88,096
AUDIOLOGIST	00002A	2.0	171,091	2.0	174,513
SPECIAL ASSISTANT, TRANSITION	000013	1.0	82,319	1.0	83,966
TEACHER	00001A	23.4	1,885,080	23.4	1,876,061
PSYCHOLOGIST	00001A	1.0	79,373	1.0	80,564
GUIDANCE COUNSELOR	00001A	1.0	77,843	1.0	79,011
SCHOOL COUNSELOR	00001A	1.0	59,492	1.0	60,681
ASL SPECIALIST	00008A	1.0	54,715	1.0	55,810
STAFF ASSISTANT - IT	00004A	1.0	54,715	1.0	55,809
ASL INTERPRETER	00004A	1.0	53,961	1.0	54,771
STAFF ASSISTANT	00011A	1.0	48,429	1.0	49,155
EDUCATION SPECIALIST I	00002A	2.0	87,906	1.0	53,344
COMPUTER PROGRAMMER	00004A	1.0	43,321	0.5	22,094
TEACHER ASSISTANT	00000A	6.0	205,114	6.0	209,044
MEDIA SPECIALIST	00008A	1.0	32,791	-	-
COMMUNITY & OUTREACH COORD	5	-	-	1.0	50,000
CURRICULUM/READING SPECIALIST	15	-	-	1.0	90,000
EVENING ASL TEACHER	2	-	-	0.5	20,000
Subtotal		48.0	\$3,448,130	48.0	\$3,535,579

Personnel

Elementary And Secondary Education School for the Deaf

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	10,000	-	10,000
Temporary and Seasonal		-	298,769	-	248,799
Turnover		-	(474,591)	-	(190,906)
Subtotal		-	(\$165,822)	-	\$67,893
Total Salaries		60.0	\$3,770,003	60.0	\$4,099,340
Benefits					
Payroll Accrual			14,221		19,723
FICA			289,017		310,282
Retiree Health			240,253		207,514
Health Benefits			640,440		616,603
Retirement			862,191		941,635
Subtotal			\$2,046,122		\$2,095,757
Total Salaries and Benefits		60.0	\$5,816,125	60.0	\$6,195,097
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,910		\$99,055
Statewide Benefit Assessment			\$151,639		\$148,718
Payroll Costs		60.0	\$5,967,764	60.0	\$6,343,815
Purchased Services					
Legal Services			28,000		28,000
Other Contracts			87,085		91,085
Buildings and Ground Maintenance			12,000		12,000
Training and Educational Services			307,581		362,869
Design and Engineering Services			1,340		1,340
Medical Services			7,431		7,431
Subtotal			\$443,437		\$502,725
Total Personnel		60.0	\$6,411,201	60.0	\$6,846,540
Distribution By Source Of Funds					
General Revenue		53.5	\$5,459,196	51.5	\$5,839,833
Federal Funds		0.9	\$331,115	0.9	\$225,542
Restricted Receipts		5.7	\$610,516	7.7	\$770,791
Other Funds		-	\$10,374	-	\$10,374
Total All Funds		60.0	\$6,411,201	60.0	\$6,846,540

The Program

Elementary And Secondary Education Metropolitan Career and Technical School

Program Mission

** NOTE **

In FY 2016, the Governor recommends \$9,987,505 for the Met School, and is shown as part of Education Aid to the Local Governmental Units.

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

Elementary And Secondary Education Metropolitan Career and Technical School

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Metropolitan Career & Tech Sch	14,366,019	17,277,120	11,762,017	12,491,931	100,000
Total Expenditures	\$14,366,019	\$17,277,120	\$11,762,017	\$12,491,931	\$100,000
Expenditures By Object					
Personnel	-	118,594	-	-	-
Aid to Local Units of Government	11,648,256	8,313,787	10,501,360	-	-
Subtotal: Operating Expenditures	11,648,256	8,432,381	10,501,360	-	-
Capital Purchases and Equipment	2,717,763	6,073,477	1,260,657	1,990,571	100,000
Operating Transfers	-	2,771,262	-	10,501,360	-
Total Expenditures	\$14,366,019	\$17,277,120	\$11,762,017	\$12,491,931	\$100,000
Expenditures By Funds					
General Revenue	11,648,256	11,085,049	10,501,360	10,501,360	-
Operating Transfers from Other Funds	2,717,763	6,192,071	1,260,657	1,990,571	100,000
Total Expenditures	\$14,366,019	\$17,277,120	\$11,762,017	\$12,491,931	\$100,000

The Program

Elementary And Secondary Education Education Aid

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Education Aid	708,987,206	742,824,655	776,696,153	777,160,523	824,501,912
Total Expenditures	\$708,987,206	\$742,824,655	\$776,696,153	\$777,160,523	\$824,501,912
Expenditures By Object					
Personnel	17,473,481	18,547,870	18,767,024	19,531,782	19,875,805
Operating Supplies and Expenses	1,415,415	1,402,919	1,388,801	1,340,015	2,095,735
Assistance and Grants	1,161,465	1,666,341	2,933,000	2,642,235	3,642,235
Aid to Local Units of Government	688,936,845	721,207,525	753,607,328	753,646,491	788,975,410
Subtotal: Operating Expenditures	708,987,206	742,824,655	776,696,153	777,160,523	814,589,185
Operating Transfers	-	-	-	-	9,912,727
Total Expenditures	\$708,987,206	\$742,824,655	\$776,696,153	\$777,160,523	\$824,501,912
Expenditures By Funds					
General Revenue	691,086,505	724,772,010	758,820,708	758,660,557	804,902,203
Restricted Receipts	17,640,701	17,811,645	17,575,445	18,199,966	19,299,709
Other Funds	260,000	241,000	300,000	300,000	300,000
Total Expenditures	\$708,987,206	\$742,824,655	\$776,696,153	\$777,160,523	\$824,501,912

Personnel

Elementary And Secondary Education Education Aid

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
INFORMATION SERVICES TECHNICIAN I	00316A	0.2	8,322	0.2	8,488
Subtotal		0.2	\$8,322	0.2	\$8,488
Nonclassified					
SR. PROJECT MANAGER		0.8	86,495	0.8	88,225
Subtotal		0.8	\$86,495	0.8	\$88,225
Total Salaries		1.0	\$94,817	1.0	\$96,713
Benefits					
Payroll Accrual			543		551
FICA			7,254		7,398
Retiree Health			6,400		5,803
Health Benefits			16,355		17,461
Retirement			23,069		23,830
Subtotal			\$53,621		\$55,043
Total Salaries and Benefits		1.0	\$148,438	1.0	\$151,756
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$148,438		\$151,756
Statewide Benefit Assessment			\$4,077		\$4,159
Payroll Costs		1.0	\$152,515	1.0	\$155,915
Purchased Services					
Other Contracts			4,170		4,170
Training and Educational Services			19,375,097		19,715,720
Subtotal			\$19,379,267		\$19,719,890
Total Personnel		1.0	\$19,531,782	1.0	\$19,875,805
Distribution By Source Of Funds					
General Revenue		-	\$2,268,096	-	\$2,268,096
Restricted Receipts		1.0	\$17,263,686	1.0	\$17,607,709
Total All Funds		1.0	\$19,531,782	1.0	\$19,875,805

The Program

Elementary And Secondary Education Central Falls

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

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Central Falls School District	39,705,879	38,399,591	39,010,583	39,010,583	39,557,421
Total Expenditures	\$39,705,879	\$38,399,591	\$39,010,583	\$39,010,583	\$39,557,421
Expenditures By Object					
Aid to Local Units of Government	39,705,879	38,399,591	39,010,583	39,010,583	39,557,421
Subtotal: Operating Expenditures	39,705,879	38,399,591	39,010,583	39,010,583	39,557,421
Total Expenditures	\$39,705,879	\$38,399,591	\$39,010,583	\$39,010,583	\$39,557,421
Expenditures By Funds					
General Revenue	39,705,879	38,399,591	39,010,583	39,010,583	39,557,421
Total Expenditures	\$39,705,879	\$38,399,591	\$39,010,583	\$39,010,583	\$39,557,421

The Program

Elementary And Secondary Education School Construction Aid

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. As part of the FY 2016 Appropriations Act, the Governor recommends the creation of a School Building Authority Capital Fund under the Rhode Island Health and Education Building Corporation. This fund will provide financial assistance to local education agencies to support the construction or renovation of school buildings.

The Budget

Elementary And Secondary Education School Construction Aid

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
School Housing Aid	72,034,378	67,663,036	67,949,504	68,100,072	90,907,110
Total Expenditures	\$72,034,378	\$67,663,036	\$67,949,504	\$68,100,072	\$90,907,110
Expenditures By Object					
Aid to Local Units of Government	72,034,378	67,663,036	67,949,504	68,100,072	70,907,110
Subtotal: Operating Expenditures	72,034,378	67,663,036	67,949,504	68,100,072	70,907,110
Operating Transfers	-	-	-	-	20,000,000
Total Expenditures	\$72,034,378	\$67,663,036	\$67,949,504	\$68,100,072	\$90,907,110
Expenditures By Funds					
General Revenue	72,034,378	67,663,036	67,949,504	68,100,072	90,907,110
Total Expenditures	\$72,034,378	\$67,663,036	\$67,949,504	\$68,100,072	\$90,907,110

The Program

Elementary And Secondary Education Teacher Retirement

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

Elementary And Secondary Education Teacher Retirement

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Teacher's Retirement	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$75,777,027	\$80,351,295	\$89,529,396	\$89,005,049	\$92,805,836
Expenditures By Object					
Aid to Local Units of Government	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Subtotal: Operating Expenditures	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$75,777,027	\$80,351,295	\$89,529,396	\$89,005,049	\$92,805,836
Expenditures By Funds					
General Revenue	75,777,027	80,351,295	89,529,396	89,005,049	92,805,836
Total Expenditures	\$75,777,027	\$80,351,295	\$89,529,396	\$89,005,049	\$92,805,836