



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Volume III - Education

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

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

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

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

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

Statutory History

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

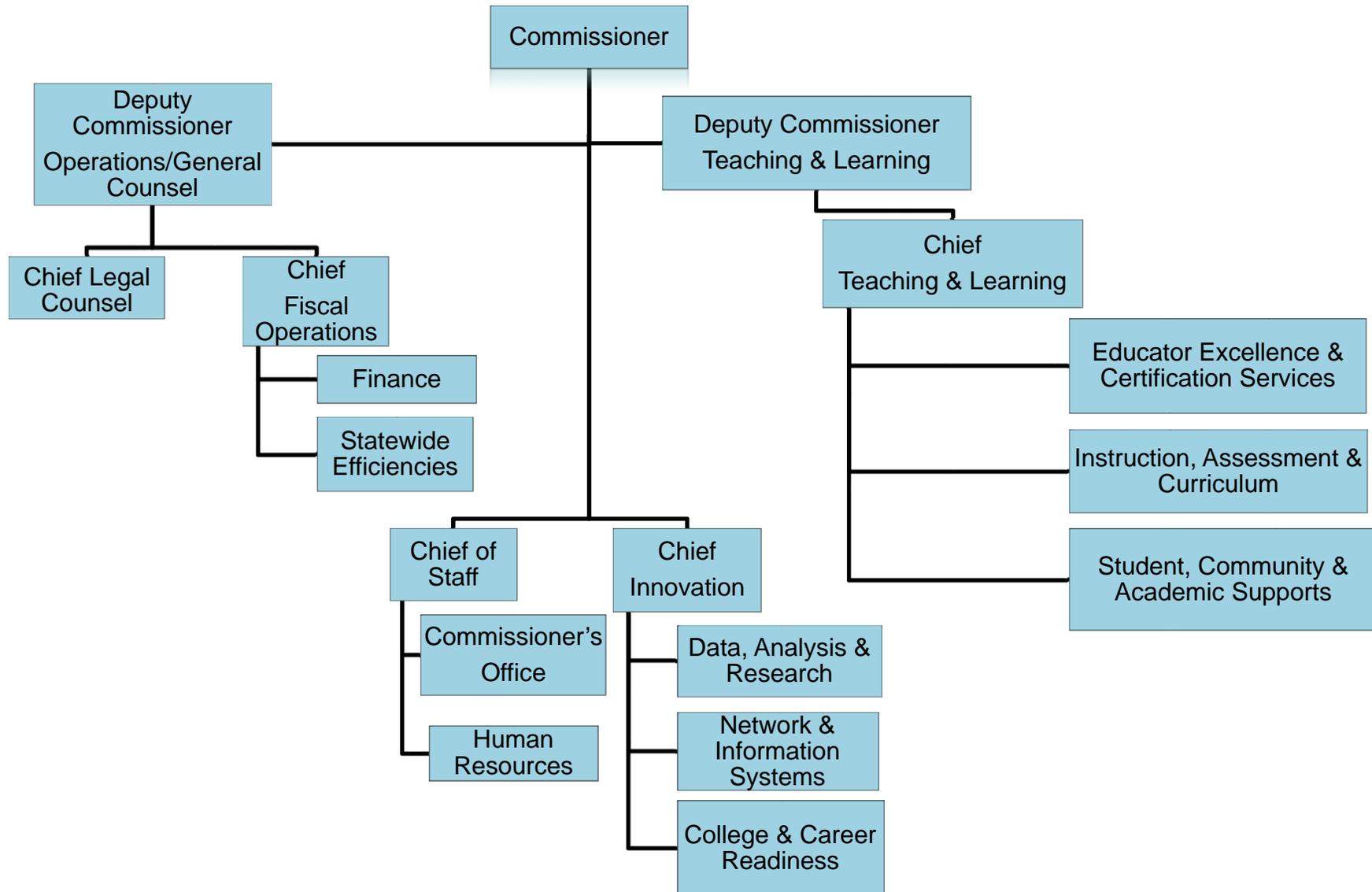
Budget

Elementary And Secondary Education

| | FY 2015 Audited | FY 2016 Audited | FY 2017 Enacted | FY 2017 Revised | FY 2018 Recommend |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| Expenditures By Program | | | | | |
| Administration of the Comprehensive Education | 220,472,498 | 216,282,371 | 232,215,974 | 233,575,578 | 227,446,564 |
| Davies Career and Technical School | 17,966,600 | 17,398,989 | 18,556,077 | 18,954,487 | 24,750,665 |
| School for the Deaf | 6,855,047 | 6,960,134 | 7,425,855 | 7,350,322 | 7,451,090 |
| Metropolitan Career and Technical School | 12,406,596 | 10,622,493 | 10,442,007 | 12,674,003 | 9,592,007 |
| Education Aid | 778,751,210 | 815,821,254 | 867,155,767 | 867,379,021 | 909,227,919 |
| Central Falls | 39,010,583 | 39,520,102 | 39,100,578 | 39,100,578 | 39,351,304 |
| School Construction Aid | 68,100,072 | 90,907,110 | 80,000,000 | 80,000,000 | 80,000,000 |
| Teacher Retirement | 88,625,881 | 91,610,186 | 99,076,582 | 99,076,582 | 100,659,986 |
| Total Expenditures | \$1,232,188,487 | \$1,289,122,639 | \$1,353,972,840 | \$1,358,110,571 | \$1,398,479,535 |
| Expenditures By Object | | | | | |
| Personnel | 77,332,958 | 81,180,859 | 79,033,465 | 82,160,600 | 76,403,012 |
| Operating Supplies and Expenses | 12,118,108 | 11,024,477 | 12,029,334 | 7,495,303 | 6,820,450 |
| Assistance and Grants | 16,380,824 | 17,840,265 | 22,595,014 | 26,511,519 | 26,065,512 |
| Aid to Local Units of Government | 1,111,896,483 | 1,100,038,679 | 1,216,668,394 | 1,164,230,364 | 1,207,967,482 |
| Subtotal: Operating Expenditures | 1,217,728,373 | 1,210,084,280 | 1,330,326,207 | 1,280,397,786 | 1,317,256,456 |
| Capital Purchases and Equipment | 3,219,338 | 3,841,288 | 4,170,225 | 6,757,359 | 6,695,696 |
| Operating Transfers | 11,240,776 | 75,197,071 | 19,476,408 | 70,955,426 | 74,527,383 |
| Total Expenditures | \$1,232,188,487 | \$1,289,122,639 | \$1,353,972,840 | \$1,358,110,571 | \$1,398,479,535 |
| Expenditures By Funds | | | | | |
| General Revenue | 1,002,464,660 | 1,064,893,020 | 1,112,847,293 | 1,112,937,359 | 1,158,617,116 |
| Federal Funds | 197,213,822 | 191,287,906 | 206,229,553 | 207,575,449 | 203,500,000 |
| Restricted Receipts | 28,575,427 | 28,738,364 | 30,186,994 | 30,330,048 | 29,454,419 |
| Operating Transfers from Other Funds | 3,634,804 | 4,203,349 | 4,050,000 | 6,608,715 | 6,549,000 |
| Other Funds | 299,774 | - | 659,000 | 659,000 | 359,000 |
| Total Expenditures | \$1,232,188,487 | \$1,289,122,639 | \$1,353,972,840 | \$1,358,110,571 | \$1,398,479,535 |
| FTE Authorization | 344.4 | 337.4 | 325.1 | 325.1 | 325.1 |

The Agency

Elementary and Secondary Education



Personnel

Elementary And Secondary Education Agency Summary

| | Grade | FY 2017 | | FY 2018 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | 53.6 | 2,382,199 | 53.6 | 2,406,049 |
| Unclassified | | 5.0 | 478,981 | 5.0 | 490,755 |
| Nonclassified | | 266.5 | 22,021,728 | 266.5 | 22,272,765 |
| Subtotal | | 325.1 | \$24,882,908 | 325.1 | \$25,169,569 |
| Interdepartmental Transfer | | - | 72,922 | - | 75,057 |
| Overtime | | - | 20,000 | - | 20,000 |
| Temporary and Seasonal | | - | 812,670 | - | 765,715 |
| Turnover | | - | (\$1,184,500) | - | (\$1,234,530) |
| Subtotal | | - | (\$278,908) | - | (\$373,758) |
| Total Salaries | | 325.1 | \$24,604,000 | 325.1 | \$24,795,811 |
| Benefits | | | | | |
| Payroll Accrual | | | 131,312 | | 136,996 |
| Retiree Health | | | 1,530,819 | | 1,567,990 |
| Health Benefits | | | 4,067,592 | | 4,350,390 |
| FICA | | | 1,838,182 | | 1,891,813 |
| Retirement | | | 6,259,438 | | 6,348,097 |
| Subtotal | | | \$13,827,343 | | \$14,295,286 |
| Total Salaries and Benefits | | 325.1 | \$38,431,343 | 325.1 | \$39,091,097 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$115,714 | | \$117,888 |
| Statewide Benefit Assessment | | | \$1,078,181 | | \$1,048,819 |
| Payroll Costs | | 325.1 | \$39,509,524 | 325.1 | \$40,139,916 |

Personnel

Elementary And Secondary Education Agency Summary

| | Grade | FY 2017 | | FY 2018 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Buildings and Ground Maintenance | | | 18,800 | | 18,800 |
| Training and Educational Services | | | 39,492,371 | | 33,458,119 |
| Legal Services | | | 199,200 | | 211,700 |
| Other Contracts | | | 495,271 | | 491,760 |
| Information Technology | | | 15,000 | | 15,000 |
| Clerical and Temporary Services | | | 83,417 | | 44,000 |
| Design and Engineering Services | | | 1,160 | | 1,360 |
| University and College Services | | | 2,240,507 | | 1,935,507 |
| Management & Consultant Services | | | 95,500 | | 75,500 |
| Medical Services | | | 9,850 | | 11,350 |
| Subtotal | | | \$42,651,076 | | \$36,263,096 |
| Total Personnel | | 325.1 | \$82,160,600 | 325.1 | \$76,403,012 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 267.9 | \$37,058,685 | 269.2 | \$36,658,228 |
| Federal Funds | | 42.8 | \$20,844,985 | 41.3 | \$16,410,011 |
| Restricted Receipts | | 14.4 | \$24,246,556 | 14.7 | \$23,324,399 |
| Operating Transfers from Other Funds | | - | - | - | - |
| Other Funds | | - | \$10,374 | - | \$10,374 |
| Total All Funds | | 325.1 | \$82,160,600 | 325.1 | \$76,403,012 |

Performance Measures

Elementary And Secondary Education

State-funded High-quality Pre-kindergarten Program Enrollment

The figures below represent the percentage of targeted children enrolled in high-quality, state funded pre-kindergarten programs. [Note: RIDE's performance measures are under development and 2016 data is not available.]

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|------|------|------|------|------|
| Target | -- | -- | 8% | 11% | -- |
| Actual | -- | 4.7% | -- | -- | -- |

Performance for this measure is reported by state fiscal year.

Advanced Placement Course Participation

The figures below represent the percentage of high school students participating in College Board AP courses statewide. [Note: RIDE's performance measures are under development and 2016 data is not available.]

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|------|------|------|------|------|
| Target | -- | -- | 17% | 19% | -- |
| Actual | -- | 14% | -- | -- | -- |

Performance for this measure is reported by state fiscal year.

Juniors and Seniors Earning Industry-recognized Credentials

The figures below represent the percentage of juniors and seniors participating in career and technical education programs and earning industry-recognized credentials. [Note: RIDE's performance measures are under development and 2016 data is not available.]

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|------|------|------|------|------|
| Target | -- | -- | 9% | 10% | -- |
| Actual | -- | 8% | -- | -- | -- |

Performance for this measure is reported by state fiscal year.

High-quality Proficiency-based Language Program Access

The figures below represent the percentage of students participating in the study of world languages. [Note: RIDE's performance measures are under development and 2016 data is not available.]

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|------|------|------|------|------|
| Target | -- | -- | 39% | 41% | -- |
| Actual | -- | 37% | -- | -- | -- |

Performance for this measure is reported by state fiscal year.

Performance Measures

Elementary And Secondary Education

Grade 3 Reading Performance (PARCC)

The figures below represent the percentage of Grade 3 students meeting expectations for reading performance on PARCC. [Note: RIDE's performance measures are under development and 2016 data is not available.]

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|------|-------|-------|------|------|
| Target | -- | -- | 37.4% | 41% | -- |
| Actual | -- | 37.4% | -- | -- | -- |

Performance for this measure is reported by state fiscal year.

Grade 5 Math Performance (PARCC)

The figures below represent the percentage of Grade 5 students meeting expectations for math performance on PARCC. [Note: RIDE's performance measures are under development and 2016 data is not available.]

| | 2014 | 2015 | 2016 | 2017 | 2018 |
|---------------|------|-------|-------|------|------|
| Target | -- | -- | 26.7% | 29% | -- |
| Actual | -- | 26.7% | -- | -- | -- |

Performance for this measure is reported by state fiscal year.

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: Innovation, Teaching and Learning, Fiscal Operations, 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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Subprogram | | | | | |
| Commissioner's Office | 14,058,845 | 10,208,605 | 10,001,268 | 12,586,079 | 8,732,964 |
| Legal Office | 874,863 | 782,832 | 832,692 | 893,086 | 965,364 |
| Fiscal Operations | 60,947,288 | 64,238,922 | 62,858,550 | 64,931,044 | 62,930,735 |
| Innovation | 23,541,711 | 21,197,735 | 25,762,586 | 23,732,297 | 23,229,702 |
| Teaching and Learning | 121,049,791 | 119,854,277 | 132,760,878 | 131,433,072 | 131,587,799 |
| Total Expenditures | \$220,472,498 | \$216,282,371 | \$232,215,974 | \$233,575,578 | \$227,446,564 |
| Expenditures By Object | | | | | |
| Personnel | 35,552,043 | 35,738,883 | 34,273,118 | 36,143,635 | 32,404,762 |
| Operating Supplies and Expenses | 7,363,142 | 6,380,776 | 8,320,843 | 3,540,077 | 2,834,649 |
| Assistance and Grants | 13,743,774 | 14,362,878 | 18,118,749 | 22,631,019 | 21,666,012 |
| Aid to Local Units of Government | 161,241,844 | 155,675,057 | 168,137,015 | 167,819,537 | 169,395,155 |
| Subtotal: Operating Expenditures | 217,900,803 | 212,157,594 | 228,849,725 | 230,134,268 | 226,300,578 |
| Capital Purchases and Equipment | 1,378,503 | 3,036,334 | 2,348,000 | 2,353,000 | 53,500 |
| Operating Transfers | 1,193,192 | 1,088,443 | 1,018,249 | 1,088,310 | 1,092,486 |
| Total Expenditures | \$220,472,498 | \$216,282,371 | \$232,215,974 | \$233,575,578 | \$227,446,564 |
| Expenditures By Funds | | | | | |
| General Revenue | 19,527,305 | 19,318,009 | 20,555,594 | 20,645,193 | 20,801,907 |
| Federal Funds | 195,268,606 | 189,764,657 | 204,596,121 | 205,866,126 | 201,868,995 |
| Restricted Receipts | 4,326,587 | 4,199,705 | 4,764,259 | 4,764,259 | 4,775,662 |
| Operating Transfers from Other Funds | 1,350,000 | 3,000,000 | 2,300,000 | 2,300,000 | - |
| Total Expenditures | \$220,472,498 | \$216,282,371 | \$232,215,974 | \$233,575,578 | \$227,446,564 |

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

| | Grade | FY 2017 | | FY 2018 | |
|--|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| TELECOMMUNICATIONS SPECIALIST | 00318A | 0.1 | 8,750 | 0.1 | 8,750 |
| TECHNICAL SUPPORT SPECIALIST I | 00328A | 3.0 | 217,306 | 3.0 | 217,306 |
| ADMINISTRATIVE OFFICER | 00324A | 1.0 | 58,103 | 1.0 | 58,103 |
| ASSISTANT ADMINISTRATIVE OFFICER | 00321A | 3.0 | 170,726 | 3.0 | 170,726 |
| SYSTEMS SUPPORT TECHNICIAN II | 00321A | 1.0 | 55,493 | 1.0 | 55,493 |
| INFORMATION SERVICES TECHNICIAN II | 00320A | 1.0 | 51,748 | 1.0 | 51,748 |
| RESEARCH TECHNICIAN | 00319A | 2.0 | 100,876 | 2.0 | 100,876 |
| CLERK SECRETARY | 00B16A | 7.0 | 321,598 | 7.0 | 321,598 |
| DOCUMENT AND IMAGING CENTER TECHNICIAN | 00313A | 1.0 | 45,463 | 1.0 | 45,463 |
| CUSTOMER SERVICE SPECIALIST I | 00315A | 1.0 | 39,678 | 1.0 | 39,678 |
| INFORMATION SERVICES TECHNICIAN I | 00316A | 5.9 | 226,383 | 5.9 | 227,083 |
| Subtotal | | 26.0 | \$1,296,124 | 26.0 | \$1,296,824 |
| Unclassified | | | | | |
| COMMISSIONER OF ELEMENTARY AND | 00F56F | 1.0 | 218,469 | 1.0 | 225,023 |
| Subtotal | | 1.0 | \$218,469 | 1.0 | \$225,023 |
| Nonclassified | | | | | |
| DEPUTY COMMISSIONER / GENERAL COUNSEL | | 1.0 | 170,629 | 1.0 | 170,629 |
| DEPUTY COMMISSIONER FOR TEACHING & | 000025 | 1.0 | 170,629 | 1.0 | 170,629 |
| CHIEF LEGAL COUNSEL | | 1.0 | 140,000 | 1.0 | 140,000 |
| CHIEF FOR FISCAL OPERATIONS | 000021 | 1.0 | 138,000 | 1.0 | 138,000 |
| CHIEF FOR TEACHING & LEARNING | 000021 | 1.0 | 138,000 | 1.0 | 138,000 |
| CHIEF FOR INNOVATION | 000021 | 1.0 | 134,211 | 1.0 | 134,211 |
| CHIEF-OF-STAFF | 000016 | 1.0 | 130,000 | 1.0 | 130,000 |
| LEGAL COUNSEL/HEARING OFFICER | | 3.0 | 361,890 | 3.0 | 361,890 |
| DIRECTOR | 000019 | 9.0 | 1,061,952 | 9.0 | 1,061,952 |
| EXECUTIVE ASSISTANT FOR COMMUNICATIONS | | 1.0 | 115,910 | 1.0 | 115,910 |
| SR. DATA SYSTEMS ADMINISTRATOR | 000C51 | 1.0 | 115,809 | 1.0 | 115,809 |
| SPECIAL ASSISTANT | 00016A | 1.0 | 115,481 | 1.0 | 115,481 |
| ADMINISTRATOR, CAREER AND TECHNICAL | | 1.0 | 113,934 | 1.0 | 113,934 |
| SR. PROJECT MANAGER | | 0.2 | 22,165 | 0.2 | 22,165 |
| ACCOUNTABILITY SPECIALIST | 00C42A | 1.0 | 110,546 | 1.0 | 110,546 |
| MANAGER, COORDINATED SCHOOL HEALTH | | 1.0 | 108,859 | 1.0 | 108,859 |
| ADMINISTRATOR, FEDERAL BUDGET | | 1.0 | 108,813 | 1.0 | 108,813 |
| SCHOOL CONSTRUCTION | | 1.0 | 108,476 | 1.0 | 108,476 |
| CONTROLLER | 000C43A | 1.0 | 108,243 | 1.0 | 108,243 |
| SR QUALITY ASSURANCE SVS ADMIN | 000C42 | 1.0 | 107,638 | 1.0 | 107,638 |
| SR. DATABASE ADMINISTRATOR | 00C52A | 1.0 | 106,089 | 1.0 | 106,089 |
| SR. BUSINESS SYSTEMS ANALYST | 00C51A | 1.0 | 104,529 | 1.0 | 104,529 |
| SR. WEB APPLICATIONS DEVELOPER | 00C52A | 1.0 | 104,529 | 1.0 | 104,529 |
| EDUCATION SPECIALIST, LITERACY | | 2.0 | 203,103 | 2.0 | 203,103 |
| SCHOOL HEALTH POLICY AND PROGRAM | 000C42 | 1.0 | 100,423 | 1.0 | 100,423 |
| COORDINATOR, EARLY LEARNING | 000C42 | 1.0 | 100,000 | 0.5 | 50,000 |
| ADMIN DATA COLLECTION AND QUALITY | 00C52A | 1.0 | 99,450 | 1.0 | 99,450 |
| FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST | | 1.0 | 99,144 | 1.0 | 99,144 |
| COORDINATOR TITLE I | 000C42 | 1.1 | 103,343 | 1.1 | 103,343 |

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

| | Grade | FY 2017 | | FY 2018 | |
|---|---------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| ADMINISTRATOR, ADULT BASIC EDUCATION AND NETWORK SYSTEMS ADMINISTRATOR | 000C43A | 1.0 | 97,947 | 1.0 | 97,947 |
| EDUCATION SPECIALIST E-LEARNING AND SR. FINANCE OFFICER RESOURCE ALLOCATION | 000C42 | 1.0 | 97,423 | 1.0 | 97,423 |
| COORDINATOR, CHILD NUTRITION PROGRAMS | 000C43 | 1.0 | 95,780 | 1.0 | 95,780 |
| CHARTER SCHOOL COORDINATOR | 000C43 | 2.0 | 191,035 | 2.0 | 191,035 |
| SPECIAL ASSISTANT (BOR) | | 1.0 | 95,000 | 1.0 | 95,000 |
| MATHEMATICS SPECIALIST | 000C42A | 1.0 | 93,693 | 1.0 | 93,693 |
| COORDINATOR, IDEA | 000C42 | 1.0 | 93,081 | 1.0 | 93,081 |
| RESEARCH SPECIALIST | C42 | 2.0 | 184,504 | 2.0 | 184,504 |
| INSTRUCTIONAL IMPROVEMENT SPECIALIST | 000C42 | 1.0 | 91,800 | 1.0 | 91,800 |
| CAREER AND TECHNICAL EDUCATION SPECIALIST | 000C43 | 2.0 | 183,224 | 2.0 | 183,224 |
| SR. APPLICATIONS ADMINISTRATOR | C42 | 1.0 | 91,193 | 1.0 | 91,193 |
| COORDINATOR, ENGLISH LANGUAGE LEARNER | 000C42 | 3.0 | 272,871 | 3.0 | 272,871 |
| ADULT EDUCATION PROGRAMS SPECIALIST | 000C51 | 1.0 | 89,660 | 1.0 | 89,660 |
| DATA APPLICATION AND MANAGEMENT | | 1.0 | 85,090 | 1.0 | 85,090 |
| SCHOOL CONSTRUCTION FINANCE SPECIALIST | C43 | 2.0 | 177,787 | 2.0 | 177,788 |
| ASSESSMENT SPECIALIST | | 1.0 | 88,378 | 1.0 | 88,378 |
| EDUCATION SPECIALIST | C43 | 1.0 | 88,269 | 1.0 | 88,269 |
| INFORMATION SYSTEMS SPECIALIST | 000C42 | 4.0 | 351,293 | 4.0 | 351,293 |
| HIV/AIDS SEXUALITY SPECIALIST | 000C41 | 6.0 | 526,766 | 6.0 | 526,766 |
| FINANCE OFFICER/FINANCIAL COMPLIANCE | 000C42 | 1.0 | 87,587 | 1.0 | 87,587 |
| EDUCATION SPECIALIST , TITLE I | 000C41A | 1.0 | 86,204 | 1.0 | 86,204 |
| EDUCATION SPECIALIST, EDUCATOR QUALITY | C43 | 1.0 | 85,782 | 1.0 | 85,782 |
| SCIENCE AND TECHNOLOGY SPECIALIST | 000C41 | 2.0 | 171,151 | 2.0 | 171,151 |
| EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS | | 7.0 | 597,295 | 7.0 | 597,295 |
| SR. FINANCE OFFICER FOR DATA AND ANALYSIS | 000C42A | 2.0 | 170,000 | 2.0 | 170,000 |
| TRANSFORMATION SPECIALIST | | 2.0 | 169,793 | 2.0 | 169,793 |
| CHARTER SCHOOL SPECIALIST | 000C43 | 1.0 | 81,500 | 1.0 | 81,500 |
| EDUCATION SPECIALIST SECONDARY REFORM | | 3.0 | 242,000 | 3.0 | 242,000 |
| EDUCATION SPECIALIST EARLY LEARNING | 000C43 | 1.0 | 80,000 | 1.0 | 80,000 |
| DATA COLLECTION AND QUALITY ASSURANCE | 000C42 | 1.0 | 80,000 | 1.0 | 80,000 |
| GRANTS AND FINANCE OFFICER | 000C41A | 1.0 | 80,000 | 1.5 | 120,000 |
| NUTRITION/SCHOOL HEALTH SPECIALIST | | 2.0 | 157,415 | 2.0 | 157,415 |
| PROGRAMMER / APPLICATIONS DEVELOPER | 000C41 | 3.0 | 227,959 | 3.0 | 229,470 |
| EXECUTIVE STAFF ASSISTANT | | 2.0 | 147,693 | 2.0 | 147,693 |
| ASST SCHOOL CONSTRUCTION COORDINATOR | | 1.0 | 73,223 | 1.0 | 73,223 |
| | 00008A | 6.0 | 378,946 | 6.0 | 378,946 |
| | 000C43 | 2.0 | 97,644 | 2.0 | 97,644 |
| Subtotal | | 111.2 | \$10,610,781 | 111.2 | \$10,602,293 |

Personnel

Elementary And Secondary Education Administration of the Comprehensive Education

| | Grade | FY 2017 | | FY 2018 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Interdepartmental Transfer | | - | 72,922 | - | 75,057 |
| Temporary and Seasonal | | - | 99,062 | - | 34,970 |
| Turnover | | - | (835,854) | - | (919,522) |
| Subtotal | | - | (\$663,870) | - | (\$809,495) |
| Total Salaries | | 138.2 | \$11,461,504 | 138.2 | \$11,314,645 |
| Benefits | | | | | |
| Payroll Accrual | | | 63,113 | | 64,745 |
| FICA | | | 851,951 | | 876,958 |
| Retiree Health | | | 783,940 | | 804,347 |
| Health Benefits | | | 1,726,633 | | 1,846,946 |
| Retirement | | | 2,992,877 | | 3,038,021 |
| Subtotal | | | \$6,418,514 | | \$6,631,017 |
| Total Salaries and Benefits | | 138.2 | \$17,880,018 | 138.2 | \$17,945,662 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$128,661 | | \$129,600 |
| Statewide Benefit Assessment | | | \$519,866 | | \$510,499 |
| Payroll Costs | | 138.2 | \$18,399,884 | 138.2 | \$18,456,161 |
| Purchased Services | | | | | |
| Information Technology | | | 10,000 | | 10,000 |
| University and College Services | | | 2,240,507 | | 1,935,507 |
| Clerical and Temporary Services | | | 75,317 | | 44,000 |
| Management & Consultant Services | | | 75,500 | | 75,500 |
| Legal Services | | | 141,700 | | 141,700 |
| Other Contracts | | | 57,686 | | 48,175 |
| Training and Educational Services | | | 15,143,041 | | 11,693,719 |
| Subtotal | | | \$17,743,751 | | \$13,948,601 |
| Total Personnel | | 138.2 | \$36,143,635 | 138.2 | \$32,404,762 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 92.8 | \$14,608,132 | 93.8 | \$15,274,846 |
| Federal Funds | | 38.2 | \$20,074,744 | 36.9 | \$15,657,754 |
| Restricted Receipts | | 7.2 | \$1,460,759 | 7.5 | \$1,472,162 |
| Total All Funds | | 138.2 | \$36,143,635 | 138.2 | \$32,404,762 |

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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Davies Career & Technical Cent | 17,966,600 | 17,398,989 | 18,556,077 | 18,954,487 | 24,750,665 |
| Total Expenditures | \$17,966,600 | \$17,398,989 | \$18,556,077 | \$18,954,487 | \$24,750,665 |
| Expenditures By Object | | | | | |
| Personnel | 14,263,184 | 14,282,019 | 15,345,676 | 15,224,900 | 15,698,490 |
| Operating Supplies and Expenses | 2,893,716 | 2,528,154 | 1,954,082 | 2,096,754 | 2,099,509 |
| Aid to Local Units of Government | 742,786 | 527,422 | 560,594 | 585,970 | 585,970 |
| Subtotal: Operating Expenditures | 17,899,686 | 17,337,595 | 17,860,352 | 17,907,624 | 18,383,969 |
| Capital Purchases and Equipment | 66,914 | 61,394 | 695,725 | 1,046,863 | 6,366,696 |
| Total Expenditures | \$17,966,600 | \$17,398,989 | \$18,556,077 | \$18,954,487 | \$24,750,665 |
| Expenditures By Funds | | | | | |
| General Revenue | 12,238,074 | 11,640,085 | 12,590,093 | 12,590,093 | 13,358,058 |
| Federal Funds | 1,654,241 | 1,276,317 | 1,379,112 | 1,455,003 | 1,376,685 |
| Restricted Receipts | 3,694,717 | 4,037,306 | 3,936,872 | 3,932,672 | 3,716,922 |
| Operating Transfers from Other Funds | 379,568 | 445,281 | 650,000 | 976,719 | 6,299,000 |
| Total Expenditures | \$17,966,600 | \$17,398,989 | \$18,556,077 | \$18,954,487 | \$24,750,665 |

Personnel

Elementary And Secondary Education Davies Career and Technical School

| | Grade | FY 2017 | | FY 2018 | |
|--------------------------------|---------|--------------|--------------------|--------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| PERSONNEL AIDE | 00319A | 1.0 | 53,120 | 1.0 | 54,161 |
| ACCOUNTANT | 00320A | 1.0 | 48,034 | 1.0 | 48,995 |
| INFORMATION AIDE | 00315A | 3.0 | 133,151 | 3.0 | 138,615 |
| GROUNDKEEPER | 00311G | 1.0 | 41,934 | 1.0 | 42,737 |
| SENIOR MAINTENANCE TECHNICIAN | 00314G | 1.0 | 41,270 | 1.0 | 52,450 |
| TELEPHONE OPERATOR | 00310A | 1.0 | 37,261 | 1.0 | 38,007 |
| FISCAL CLERK | 00314A | 1.0 | 36,471 | 1.0 | 37,200 |
| JANITOR | 00309A | 7.0 | 247,987 | 7.0 | 252,781 |
| Subtotal | | 16.0 | \$639,228 | 16.0 | \$664,946 |
| Unclassified | | | | | |
| SCHOOL SOCIAL WORKER | 00102A | 2.0 | 154,465 | 2.0 | 160,332 |
| COMMUNICATIONS COORDINATOR | 00830A | 1.0 | 71,047 | 1.0 | 70,400 |
| Subtotal | | 3.0 | \$225,512 | 3.0 | \$230,732 |
| Nonclassified | | | | | |
| DIRECTOR/PRINCIPAL | 00000A | 1.0 | 155,152 | 1.0 | 166,222 |
| SUPV OF SPEC POPULATIONS | 00000A | 1.0 | 127,486 | 1.0 | 93,380 |
| SUPV OF INSTRUCTION SVS | 00001HA | 2.0 | 236,994 | 2.0 | 250,895 |
| SUPV OF ACADEMIC INSTRUCTION | 0001HA | 1.0 | 113,117 | 1.0 | 117,658 |
| COOR. OF BUSINESS SERV | 00000A | 1.0 | 96,440 | 1.0 | 101,817 |
| INFORMATION SYSTEMS SPECIALIST | 000C42A | 1.0 | 88,951 | 1.0 | 93,909 |
| HUMAN RESOURCE DEVEL COOR | 00000A | 1.0 | 88,782 | 1.0 | 93,731 |
| GUIDANCE COUNSELOR | 00001A | 4.0 | 349,233 | 4.0 | 354,296 |
| TEACHER | 00001A | 81.0 | 6,076,314 | 81.0 | 6,278,525 |
| COORDINATOR OF PHYSICAL PLANT | 00001HA | 1.0 | 66,909 | 1.0 | 70,296 |
| GRANTS FINANCIAL ASSISTANT | 00007A | 1.0 | 63,048 | 1.0 | 66,563 |
| EXECUTIVE ASSISTANT | 0001HA | 1.0 | 62,228 | 1.0 | 65,700 |
| JR INFORMATION SYS ADMINISTRAT | 00001A | 1.0 | 59,121 | 1.0 | 61,509 |
| SCHOOL-TO-WORK LIAISON | 00006A | 2.0 | 113,924 | 2.0 | 117,445 |
| STUDENT SERVICES COORDINATOR | 00001HA | 1.0 | 54,511 | 1.0 | 57,549 |
| SPECIAL POPULATIONS LIAISON | 00001HA | 1.0 | 46,973 | 1.0 | 39,285 |
| TEACHER ASSISTANT | 00000A | 6.0 | 166,994 | 6.0 | 169,374 |
| Subtotal | | 107.0 | \$7,966,177 | 107.0 | \$8,198,154 |

Personnel

Elementary And Secondary Education Davies Career and Technical School

| | Grade | FY 2017 | | FY 2018 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Overtime | | - | 10,000 | - | 10,000 |
| Temporary and Seasonal | | - | 517,813 | - | 534,950 |
| Turnover | | - | (232,146) | - | (173,528) |
| Subtotal | | - | \$295,667 | - | \$371,422 |
| Total Salaries | | 126.0 | \$9,126,584 | 126.0 | \$9,465,254 |
| Benefits | | | | | |
| Payroll Accrual | | | 46,310 | | 50,271 |
| FICA | | | 697,813 | | 724,341 |
| Retiree Health | | | 518,548 | | 533,436 |
| Health Benefits | | | 1,651,916 | | 1,736,757 |
| Retirement | | | 2,269,469 | | 2,319,318 |
| Subtotal | | | \$5,184,056 | | \$5,364,123 |
| Total Salaries and Benefits | | 126.0 | \$14,310,640 | 126.0 | \$14,829,377 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$109,467 | | \$113,448 |
| Statewide Benefit Assessment | | | \$387,081 | | \$375,828 |
| Payroll Costs | | 126.0 | \$14,697,721 | 126.0 | \$15,205,205 |
| Purchased Services | | | | | |
| Information Technology | | | 5,000 | | 5,000 |
| Management & Consultant Services | | | 20,000 | | - |
| Legal Services | | | 35,000 | | 35,000 |
| Other Contracts | | | 345,000 | | 345,000 |
| Buildings and Ground Maintenance | | | 15,000 | | 15,000 |
| Training and Educational Services | | | 105,429 | | 90,535 |
| Design and Engineering Services | | | - | | - |
| Medical Services | | | 1,750 | | 2,750 |
| Subtotal | | | \$527,179 | | \$493,285 |
| Total Personnel | | 126.0 | \$15,224,900 | 126.0 | \$15,698,490 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 122.8 | \$12,554,411 | 123.0 | \$13,298,735 |
| Federal Funds | | 3.2 | \$550,017 | 3.0 | \$532,033 |
| Restricted Receipts | | - | \$2,120,472 | - | \$1,867,722 |
| Operating Transfers from Other Funds | | - | - | - | - |
| Total All Funds | | 126.0 | \$15,224,900 | 126.0 | \$15,698,490 |

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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 6,855,047 | 6,960,134 | 7,425,855 | 7,350,322 | 7,451,090 |
| Total Expenditures | \$6,855,047 | \$6,960,134 | \$7,425,855 | \$7,350,322 | \$7,451,090 |
| Expenditures By Object | | | | | |
| Personnel | 6,318,431 | 6,390,281 | 6,818,973 | 6,799,142 | 6,881,618 |
| Operating Supplies and Expenses | 518,515 | 471,981 | 560,382 | 505,680 | 523,972 |
| Assistance and Grants | 7,090 | 12,380 | 20,000 | 20,000 | 20,000 |
| Subtotal: Operating Expenditures | 6,844,036 | 6,874,642 | 7,399,355 | 7,324,822 | 7,425,590 |
| Capital Purchases and Equipment | 11,011 | 85,492 | 26,500 | 25,500 | 25,500 |
| Total Expenditures | \$6,855,047 | \$6,960,134 | \$7,425,855 | \$7,350,322 | \$7,451,090 |
| Expenditures By Funds | | | | | |
| General Revenue | 5,817,640 | 6,048,600 | 6,326,744 | 6,259,211 | 6,359,979 |
| Federal Funds | 290,975 | 246,932 | 254,320 | 254,320 | 254,320 |
| Restricted Receipts | 746,432 | 664,602 | 785,791 | 777,791 | 777,791 |
| Other Funds | - | - | 59,000 | 59,000 | 59,000 |
| Total Expenditures | \$6,855,047 | \$6,960,134 | \$7,425,855 | \$7,350,322 | \$7,451,090 |

Personnel

Elementary And Secondary Education School for the Deaf

| | Grade | FY 2017 | | FY 2018 | |
|--|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ASSISTANT BUILDING AND GROUNDS OFFICER | 00324A | 1.0 | 52,801 | 1.0 | 54,288 |
| CLERK SECRETARY | 00B16A | 1.0 | 40,211 | 1.0 | 40,850 |
| LIBRARIAN | 00018A | 1.0 | 40,000 | 1.0 | 39,388 |
| INFORMATION AIDE | 00315A | 1.0 | 39,678 | 1.0 | 39,678 |
| FISCAL CLERK | 00314A | 1.0 | 37,318 | 1.0 | 37,318 |
| JANITOR | 00309A | 2.0 | 72,950 | 2.0 | 73,410 |
| SCHOOL BUS DRIVER | 00311A | 1.0 | 35,899 | 1.0 | 36,432 |
| AUDIO TEST TECHNICIAN | 00316A | 3.5 | 123,725 | 3.5 | 118,650 |
| Subtotal | | 11.5 | \$442,582 | 11.5 | \$440,014 |
| Unclassified | | | | | |
| MANAGEMENT & METHODS ANALYST | 00820A | 1.0 | 35,000 | 1.0 | 35,000 |
| Subtotal | | 1.0 | \$35,000 | 1.0 | \$35,000 |
| Nonclassified | | | | | |
| DIRECTOR/PRINCIPAL | 00019A | 1.0 | 140,000 | 1.0 | 140,000 |
| ASST DIR/PROGRAM SERVICE | 00017A | 1.0 | 117,808 | 1.0 | 120,164 |
| SPECIAL ASSISTANT, SPED MGR | 00016A | 1.0 | 110,367 | 1.0 | 110,367 |
| CURR/INSTRUC SPECIALIST | 00001A | 1.0 | 96,840 | 1.0 | 96,840 |
| AUDIOLOGIST | 00002A | 2.0 | 174,512 | 2.0 | 174,513 |
| EDUC SPECIALIST OCCU THERAPIST | 00001A | 1.0 | 84,766 | 1.0 | 84,766 |
| PSYCHOLOGIST | 00001A | 1.0 | 82,269 | 1.0 | 82,269 |
| TEACHER | 00001A | 21.0 | 1,617,670 | 21.0 | 1,617,651 |
| SPECIAL ASSISTANT, SPED MANAGER | 000013 | 1.0 | 73,440 | 1.0 | 73,440 |
| GUIDANCE COUNSELOR | 00001A | 2.0 | 145,982 | 2.0 | 145,982 |
| EDUCATION SPECIALIST III | 00001A | 1.0 | 67,893 | 1.0 | 71,066 |
| SPEECH/LANGUAGE THERAPIST | 00001A | 1.0 | 59,398 | 1.0 | 64,798 |
| STAFF ASSISTANT | 00004A | 3.0 | 177,429 | 3.0 | 177,429 |
| MEDIA SPECIALIST | 00008A | 2.0 | 101,405 | 2.0 | 111,618 |
| DOJ TEACHER | 00001A | 1.0 | 50,000 | 1.0 | 50,000 |
| COMMUNITY OUTREACH SPECIALIST | 000C42A | 1.0 | 39,947 | 1.0 | 44,941 |
| TEACHER ASSISTANT | 00000A | 5.0 | 176,385 | 5.0 | 177,815 |
| DOJ TEACHER ASSISTANT | 00000A | 1.0 | 30,000 | 1.0 | 30,000 |
| EVENING ASL TEACHER | 2 | 0.5 | 10,000 | 0.5 | 10,000 |
| Subtotal | | 47.5 | \$3,356,111 | 47.5 | \$3,383,659 |

Personnel

Elementary And Secondary Education School for the Deaf

| | Grade | FY 2017 | | FY 2018 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Overtime | | - | 10,000 | - | 10,000 |
| Temporary and Seasonal | | - | 195,795 | - | 195,795 |
| Turnover | | - | (116,500) | - | (141,480) |
| Subtotal | | - | \$89,295 | - | \$64,315 |
| Total Salaries | | 60.0 | \$3,922,988 | 60.0 | \$3,922,988 |
| Benefits | | | | | |
| Payroll Accrual | | | 21,372 | | 21,464 |
| FICA | | | 281,310 | | 283,406 |
| Retiree Health | | | 222,783 | | 224,650 |
| Health Benefits | | | 672,691 | | 749,472 |
| Retirement | | | 972,615 | | 966,597 |
| Subtotal | | | \$2,170,771 | | \$2,245,589 |
| Total Salaries and Benefits | | 60.0 | \$6,093,759 | 60.0 | \$6,168,577 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$98,299 | | \$99,546 |
| Statewide Benefit Assessment | | | \$166,820 | | \$158,078 |
| Payroll Costs | | 60.0 | \$6,260,579 | 60.0 | \$6,326,655 |
| Purchased Services | | | | | |
| Clerical and Temporary Services | | | 8,100 | | - |
| Legal Services | | | 22,500 | | 35,000 |
| Other Contracts | | | 89,285 | | 98,585 |
| Buildings and Ground Maintenance | | | 3,800 | | 3,800 |
| Training and Educational Services | | | 405,618 | | 407,618 |
| Design and Engineering Services | | | 1,160 | | 1,360 |
| Medical Services | | | 8,100 | | 8,600 |
| Subtotal | | | \$538,563 | | \$554,963 |
| Total Personnel | | 60.0 | \$6,799,142 | 60.0 | \$6,881,618 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 52.3 | \$5,805,753 | 52.3 | \$5,888,229 |
| Federal Funds | | 1.4 | \$220,224 | 1.4 | \$220,224 |
| Restricted Receipts | | 6.3 | \$762,791 | 6.3 | \$762,791 |
| Other Funds | | - | \$10,374 | - | \$10,374 |
| Total All Funds | | 60.0 | \$6,799,142 | 60.0 | \$6,881,618 |

The Program

Elementary And Secondary Education Metropolitan Career and Technical School

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

Elementary And Secondary Education Metropolitan Career and Technical School

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Metropolitan Career & Tech Sch | 12,406,596 | 10,622,493 | 10,442,007 | 12,674,003 | 9,592,007 |
| Total Expenditures | \$12,406,596 | \$10,622,493 | \$10,442,007 | \$12,674,003 | \$9,592,007 |
| Expenditures By Object | | | | | |
| Aid to Local Units of Government | 875,113 | - | (23,262) | - | - |
| Subtotal: Operating Expenditures | 875,113 | - | (23,262) | - | - |
| Capital Purchases and Equipment | 1,762,910 | 658,068 | 1,100,000 | 3,331,996 | 250,000 |
| Operating Transfers | 9,768,573 | 9,964,425 | 9,365,269 | 9,342,007 | 9,342,007 |
| Total Expenditures | \$12,406,596 | \$10,622,493 | \$10,442,007 | \$12,674,003 | \$9,592,007 |
| Expenditures By Funds | | | | | |
| General Revenue | 10,501,360 | 9,864,425 | 9,342,007 | 9,342,007 | 9,342,007 |
| Operating Transfers from Other Funds | 1,905,236 | 758,068 | 1,100,000 | 3,331,996 | 250,000 |
| Total Expenditures | \$12,406,596 | \$10,622,493 | \$10,442,007 | \$12,674,003 | \$9,592,007 |

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, charters, and state schools, which includes 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, English learners, charter density aid, 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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Subprogram | | | | | |
| Education Aid | 778,751,210 | 815,821,254 | 867,155,767 | 867,379,021 | 909,227,919 |
| Total Expenditures | \$778,751,210 | \$815,821,254 | \$867,155,767 | \$867,379,021 | \$909,227,919 |
| Expenditures By Object | | | | | |
| Personnel | 21,199,300 | 21,067,390 | 22,595,698 | 23,162,777 | 21,418,142 |
| Operating Supplies and Expenses | 1,342,735 | 1,643,566 | 1,194,027 | 1,352,792 | 1,362,320 |
| Assistance and Grants | 2,629,960 | 3,465,007 | 4,456,265 | 3,860,500 | 4,379,500 |
| Aid to Local Units of Government | 753,300,204 | 789,364,650 | 838,909,777 | 838,702,952 | 882,067,957 |
| Subtotal: Operating Expenditures | 778,472,199 | 815,540,613 | 867,155,767 | 867,079,021 | 909,227,919 |
| Operating Transfers | 279,011 | 280,641 | - | 300,000 | - |
| Total Expenditures | \$778,751,210 | \$815,821,254 | \$867,155,767 | \$867,379,021 | \$909,227,919 |
| Expenditures By Funds | | | | | |
| General Revenue | 758,643,745 | 795,984,503 | 845,855,695 | 845,923,695 | 888,743,875 |
| Restricted Receipts | 19,807,691 | 19,836,751 | 20,700,072 | 20,855,326 | 20,184,044 |
| Other Funds | 299,774 | - | 600,000 | 600,000 | 300,000 |
| Total Expenditures | \$778,751,210 | \$815,821,254 | \$867,155,767 | \$867,379,021 | \$909,227,919 |

Personnel

Elementary And Secondary Education Education Aid

| | Grade | FY 2017 | | FY 2018 | |
|---|--------|------------|---------------------|------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| INFORMATION SERVICES TECHNICIAN I | 00316A | 0.1 | 4,265 | 0.1 | 4,265 |
| Subtotal | | 0.1 | \$4,265 | 0.1 | \$4,265 |
| Nonclassified | | | | | |
| SR. PROJECT MANAGER | | 0.8 | 88,659 | 0.8 | 88,659 |
| Subtotal | | 0.8 | \$88,659 | 0.8 | \$88,659 |
| Total Salaries | | 0.9 | \$92,924 | 0.9 | \$92,924 |
| Benefits | | | | | |
| Payroll Accrual | | | 517 | | 516 |
| FICA | | | 7,108 | | 7,108 |
| Retiree Health | | | 5,548 | | 5,557 |
| Health Benefits | | | 16,352 | | 17,215 |
| Retirement | | | 24,477 | | 24,161 |
| Subtotal | | | \$54,002 | | \$54,557 |
| Total Salaries and Benefits | | 0.9 | \$146,926 | 0.9 | \$147,481 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | - | | - |
| Statewide Benefit Assessment | | | \$4,414 | | \$4,414 |
| Payroll Costs | | 0.9 | \$151,340 | 0.9 | \$151,895 |
| Purchased Services | | | | | |
| Other Contracts | | | 3,300 | | - |
| Training and Educational Services | | | 23,008,137 | | 21,266,247 |
| Subtotal | | | \$23,011,437 | | \$21,266,247 |
| Total Personnel | | 0.9 | \$23,162,777 | 0.9 | \$21,418,142 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | - | \$3,260,243 | - | \$2,196,418 |
| Restricted Receipts | | 0.9 | \$19,902,534 | 0.9 | \$19,221,724 |
| Total All Funds | | 0.9 | \$23,162,777 | 0.9 | \$21,418,142 |

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 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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Central Falls School District | 39,010,583 | 39,520,102 | 39,100,578 | 39,100,578 | 39,351,304 |
| Total Expenditures | \$39,010,583 | \$39,520,102 | \$39,100,578 | \$39,100,578 | \$39,351,304 |
| Expenditures By Object | | | | | |
| Aid to Local Units of Government | 39,010,583 | 39,520,102 | 39,100,578 | 39,100,578 | 39,351,304 |
| Subtotal: Operating Expenditures | 39,010,583 | 39,520,102 | 39,100,578 | 39,100,578 | 39,351,304 |
| Total Expenditures | \$39,010,583 | \$39,520,102 | \$39,100,578 | \$39,100,578 | \$39,351,304 |
| Expenditures By Funds | | | | | |
| General Revenue | 39,010,583 | 39,520,102 | 39,100,578 | 39,100,578 | 39,351,304 |
| Total Expenditures | \$39,010,583 | \$39,520,102 | \$39,100,578 | \$39,100,578 | \$39,351,304 |

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. Since the FY 2016 Appropriations Act, the Governor created 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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| School Housing Aid | 68,100,072 | 90,907,110 | 80,000,000 | 80,000,000 | 80,000,000 |
| Total Expenditures | \$68,100,072 | \$90,907,110 | \$80,000,000 | \$80,000,000 | \$80,000,000 |
| Expenditures By Object | | | | | |
| Personnel | - | 3,702,286 | - | 830,146 | - |
| Aid to Local Units of Government | 68,100,072 | 23,341,262 | 70,907,110 | 18,944,745 | 15,907,110 |
| Subtotal: Operating Expenditures | 68,100,072 | 27,043,548 | 70,907,110 | 19,774,891 | 15,907,110 |
| Operating Transfers | - | 63,863,562 | 9,092,890 | 60,225,109 | 64,092,890 |
| Total Expenditures | \$68,100,072 | \$90,907,110 | \$80,000,000 | \$80,000,000 | \$80,000,000 |
| Expenditures By Funds | | | | | |
| General Revenue | 68,100,072 | 90,907,110 | 80,000,000 | 80,000,000 | 80,000,000 |
| Total Expenditures | \$68,100,072 | \$90,907,110 | \$80,000,000 | \$80,000,000 | \$80,000,000 |

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 40.0 percent of the LEA's (i.e., district's, charter school's, or collaborative) 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

| | 2015 Audited | 2016 Audited | 2017 Enacted | 2017 Revised | 2018 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| Expenditures By Subprogram | | | | | |
| Teacher's Retirement | 88,625,881 | 91,610,186 | 99,076,582 | 99,076,582 | 100,659,986 |
| Total Expenditures | \$88,625,881 | \$91,610,186 | \$99,076,582 | \$99,076,582 | \$100,659,986 |
| Expenditures By Object | | | | | |
| Aid to Local Units of Government | 88,625,881 | 91,610,186 | 99,076,582 | 99,076,582 | 100,659,986 |
| Subtotal: Operating Expenditures | 88,625,881 | 91,610,186 | 99,076,582 | 99,076,582 | 100,659,986 |
| Total Expenditures | \$88,625,881 | \$91,610,186 | \$99,076,582 | \$99,076,582 | \$100,659,986 |
| Expenditures By Funds | | | | | |
| General Revenue | 88,625,881 | 91,610,186 | 99,076,582 | 99,076,582 | 100,659,986 |
| Total Expenditures | \$88,625,881 | \$91,610,186 | \$99,076,582 | \$99,076,582 | \$100,659,986 |