

**Rhode Island Department of Elementary and Secondary Education
FY 2017 Revised and FY 2018 Request
BR-10 Narrative Information**

Narrative Information

Agency: Elementary & Secondary Education
Program: Education Aid
Subprogram: N/A

Program Explanation:

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

FY 2018 Budget Request:

On July 1, 2011, the department began distributing education aid through the funding formula that was enacted by the General Assembly in June 2010. Some programs remain outside of the formula, including group home, non-public textbook, and school breakfast aid.

The education aid funding formula includes:

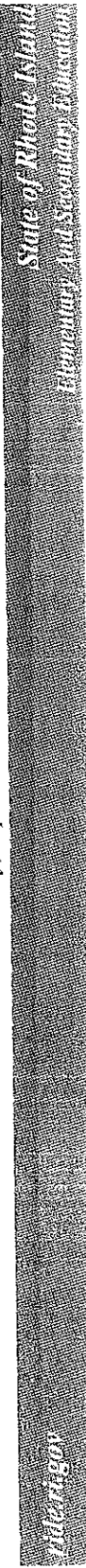
- A core instruction per pupil amount for every K-12 student;
- A student success factor (40% weight) for every student eligible for free and reduced price lunch;
- A state/local share ratio dependent on district property values weighted for median family income and students eligible for free and reduced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

The FY 2018 budget includes \$892,739,516 for education aid, \$46,883,821 more than the FY 2017 enacted budget of \$845,855,695.

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

	FY 2015 Actuals:	FY 2016 Actuals:	FY 2017 Enacted:	FY 2017 Working Budget:	FY 2017 Revised Budget:	FY 2018 Unconstrained Budget:	FY 2018 Constrained Budget:
Program: 05 Education Aid							
By Subprogram							
0501 Education Aid	\$778,751,210	\$815,821,254	\$867,155,767	\$867,155,767	\$867,311,021	\$913,223,560	\$913,223,560
	\$778,751,210	\$815,821,254	\$867,155,767	\$867,155,767	\$867,311,021	\$913,223,560	\$913,223,560
By Category							
10 Salary/Wages and Benefits	\$159,237	\$5	\$158,586	\$158,586	\$151,340	\$151,895	\$151,895
30 Contracted Professional Services	\$21,040,063	\$21,067,385	\$22,437,112	\$22,437,112	\$23,011,437	\$22,948,369	\$22,948,369
40 Operating Supplies and Expenses	\$1,342,735	\$1,643,566	\$1,194,027	\$1,194,027	\$1,352,792	\$1,362,320	\$1,362,320
50 Assistance and Grants	\$2,629,960	\$3,465,007	\$4,456,265	\$4,456,265	\$3,860,500	\$4,379,500	\$4,379,500
70 Aid to Local Units of Government	\$753,300,204	\$789,364,650	\$838,909,777	\$838,909,777	\$838,634,952	\$884,031,476	\$884,031,476
90 Operating Transfers	\$279,011	\$280,641	\$0	\$0	\$300,000	\$350,000	\$350,000
	\$778,751,210	\$815,821,254	\$867,155,767	\$867,155,767	\$867,311,021	\$913,223,560	\$913,223,560
By Source							
01 General Revenue	\$758,643,745	\$795,984,503	\$845,855,695	\$845,855,695	\$845,855,695	\$892,739,516	\$892,739,516
03 Restricted Receipts	\$19,807,691	\$19,836,751	\$20,700,072	\$20,700,072	\$20,855,326	\$20,184,044	\$20,184,044
09 Other Funds	\$299,774	\$0	\$600,000	\$600,000	\$600,000	\$300,000	\$300,000
	\$778,751,210	\$815,821,254	\$867,155,767	\$867,155,767	\$867,311,021	\$913,223,560	\$913,223,560

Thursday, September 29, 2016



Federal/Restricted Account Estimates

Account Number: 2656101

1415-80100

CFDA #:

Account Name: Restricted E-Rate

Statutory Reference: (G.L.39-1-61)

Explanation of Federal Grant or Restricted Receipt Account:

Monies are received from Division of Taxation to assist in the payment of telecommunication services for qualified schools (K-12) and libraries

Granting Agency:

Dept of Education

Grant Period

FY 2017	FY 2018
Revised	Request

Balance from Prior Year	10,090	70,427
Plus: New Receipts/Grant Award	1,293,855	1,293,855
Minus: Indirect Cost Recovery	<u>(129,386)</u>	<u>(129,386)</u>
Equal: Total Available	1,174,559	1,234,897
Minus: Expenditures	(1,104,132)	(1,114,215)
Equal: Balance Forward (to new year)	<u>70,427</u>	<u>120,682</u>

Explanation of Methodology:

Revenues are generated from a monthly surcharge (\$.26) on all telephone landlines which are collected by Division of Taxation and transferred to the department.

Federal/Restricted Account Estimates

Account Number: 2656102 1415-80100
 Account Name: Statewide Student Transportation

CFDA #: 16-21-1
 Statutory Reference: Dept of Education
 Granting Agency: Dept of Education

Explanation of Federal Grant or Restricted Receipt Account:
 This legislatively mandated effort is to provide an efficient transportation system for all students and reduce the fiscal and logistical burden transportation places on local education agencies.

Grant Period	FY 2017 Revised	FY 2018 Request
Balance from Prior Year	1,968,363	1,968,363
Plus: New Receipts/Grant Award	19,751,194	19,069,829
Minus: Indirect Cost Recovery	0	0
Equal: Total Available	21,719,557	21,038,192
Minus: Expenditures	(19,751,194)	(19,069,829)
Equal: Balance Forward (to new year)	<u>1,968,363</u>	<u>1,968,363</u>

Explanation of Methodology:
 Participating Local Education Agencies are billed on a monthly basis on a per student count.

FY 2017 Revised and FY 2018 request BR3/BR6 Report - State Aid

Line Sequence	Line Sequence Description	Natural Acct	Natural Acct Description	Source	Vendor	Type of service (legal, A/E, clerical, etc.)	Responsibilities	FY 2017 Revised	FY 2018 Current Services Level	FY 2018 constrained
2650114	Early Childhood Demonstration	633300	Lecturers and Training Consultants	01	East Bay Collaborative	Education Services	Professional development and technical assistance for the pre-k classrooms, supporting the subscription to Teaching Strategies Gold for pre-k sites	\$10,500	\$10,500	\$10,500
2650129	TRANSPORTATION	633300	Lecturers and Training Consultants	01	First Student	Transportation services	Provides transportation services for students throughout Rhode Island participating in the statewide transportation program	\$3,249,743	\$3,868,040	\$3,868,040
2650129	TRANSPORTATION	633300	Lecturers and Training Consultants	03	TBD	Transportation services	Provides transportation services for students throughout Rhode Island participating in the statewide transportation program	\$19,747,894	\$19,069,829	\$19,069,829
2650129	TRANSPORTATION	639999	5.5% Contractor Fee per Legislation	03	N/A	5.5% Contractor Fee per Legislation	5.5% Contractor Fee per Legislation	\$3,300	\$0	\$0
Total Purchased Services								\$23,011,437	\$22,948,369	\$22,948,369



Elementary And Secondary Education

Education Aid

	Grade	FY 2017		FY 2018 Unconstrained		FY 2018 Constrained	
		FTE	Cost	FTE	Cost	FTE	Cost
Classified							
INFORMATION SERVICES TECHNICIAN I	00316A	0.1	4,265	0.1	4,265	0.1	4,265
Subtotal		0.1	\$4,265	0.1	\$4,265	0.1	\$4,265
Nonclassified							
SR. PROJECT MANAGER		0.8	88,659	0.8	88,659	0.8	88,659
Subtotal		0.8	\$88,659	0.8	\$88,659	0.8	\$88,659
Total Salaries		0.9	\$92,924	0.9	\$92,924	0.9	\$92,924
Benefits							
Payroll Accrual			517		516		516
FICA			7,108		7,108		7,108
Retiree Health			5,548		5,557		5,557
Health Benefits			16,352		17,215		17,215
Retirement			24,477		24,161		24,161
Subtotal			\$54,002		\$54,557		\$54,557
Total Salaries and Benefits		0.9	\$146,926	0.9	\$147,481	0.9	\$147,481
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$163,251		\$163,868		\$163,868
Statewide Benefit Assessment			\$4,414		\$4,414		\$4,414
Payroll Costs		0.9	\$151,340	0.9	\$151,895	0.9	\$151,895
Purchased Services							
Other Contracts			3,300		-		-
Training and Educational Services			23,008,137		22,948,369		22,948,369
Subtotal			\$23,011,437		\$22,948,369		\$22,948,369
Total Personnel		0.9	\$23,162,777	0.9	\$23,100,264	0.9	\$23,100,264
Distribution By Source Of Funds							
General Revenue			\$3,260,243		\$3,878,540		\$3,878,540
Restricted Receipts		0.9	\$19,902,534	0.9	\$19,221,724	0.9	\$19,221,724
Other Funds			-		-		-
Total All Funds		0.9	\$23,162,777	0.9	\$23,100,264	0.9	\$23,100,264