Rhode Island Department of Education - Total Expenditures by Fund

Form: BR1

	FY 2013	FY 2014	FY 2015 Enacted	FY 2015 Current Level	FY 2016 Current Level	FY 2016 Constrained
Expenditures by Program						
ACES	233,074,791	226,852,775	235,161,702	239,947,505	228,843,194	228,718,194
State Aid	708,987,205	742,824,656	776,695,626	777,365,654	831,731,933	828,631,933
School Housing Aid	72,034,378	67,663,036	67,949,504	68,429,866	70,907,110	70,907,110
RI School for the Deaf	6,741,856	6,687,777	6,801,239	6,955,732	7,297,455	7,035,997
Davies Career and Technical School	16,089,783	17,306,056	19,007,834	20,488,583	18,433,051	18,433,051
Metropolitan Career & Technical Sch	14,366,019	17,277,120	11,762,017	14,961,899	3,235,993	3,235,993
Central Falls	39,705,879	38,399,591	39,010,583	39,010,583	39,557,421	39,557,421
Teachers Retirement	69,968,176	80,351,296	89,529,396	89,529,396	92,870,550	92,870,550
Total: Expenditures	**1,160,968,087**	**1,197,362,307**	**1,245,917,901**	**1,256,689,218**	**1,292,876,707**	**1,289,390,249**
Expenditures by Category						
Aid to Local Units of Government	994,956,329	1,032,162,202	1,082,307,839	1,077,488,210	1,119,959,978	1,117,459,978
Assistance, Grants and Benefits	15,127,236	15,888,703	20,060,664	18,100,607	18,758,579	18,758,579
Operating Transfers	45,593,230	49,011,486	44,639,749	54,102,358	53,901,195	53,901,195
Other State Operations	11,715,815	12,447,548	12,988,345	13,736,511	14,668,934	14,068,934
Personnel	90,072,416	80,193,975	79,894,092	83,293,014	79,034,783	78,648,325
Subtotal: Operating Expenditures	**1,157,465,026**	**1,189,703,914**	**1,239,890,689**	**1,246,720,700**	**1,286,323,469**	**1,282,837,011**
Expenditures by Fund						
Capital Improvements	3,503,061	7,658,393	6,027,212	9,968,518	6,553,238	6,553,238
Total: Expenditures	**1,160,968,087**	**1,197,362,307**	**1,245,917,901**	**1,256,689,218**	**1,292,876,707**	**1,289,390,249**

11-020

Form: BR1

Rhode Island Department of Education - Total Expenditures by Fund

	FY 2013	FY 2014	FY 2015 Enacted	FY 2015 Current Level	FY 2016 Current Level	FY 2016 Constrained
***Funding Source:* General Revenue**						
Personnel	33,460,909	34,129,890	34,130,843	34,437,911	35,400,913	35,014,455
Other State Operations	2,234,907	1,735,724	2,014,604	1,792,814	2,883,551	2,283,551
Aid to Local Units of Government	843,097,028	878,142,251	921,734,779	911,941,752	958,987,824	956,487,824
Assistance, Grants and Benefits	3,740,820	4,494,858	7,183,039	6,889,884	7,641,884	7,641,884
Capital Improvements	163,257	76,865	23,500	44,500	44,500	44,500
Operating Transfers	39,957,042	41,347,479	39,237,583	49,757,106	49,708,681	49,708,681
Subtotal: General Revenue	**922,653,963**	**959,927,067**	**1,004,324,348**	**1,004,863,967**	**1,054,667,353**	**1,051,180,895**
***Funding Source:* All Other Funds**						
Personnel	56,611,507	46,064,085	45,763,249	48,855,103	43,633,870	43,633,870
Other State Operations	9,480,908	10,711,824	10,973,741	11,943,697	11,785,383	11,785,383
Aid to Local Units of Government	151,859,301	154,019,951	160,573,060	165,546,458	160,972,154	160,972,154
Assistance, Grants and Benefits	11,386,416	11,393,845	12,877,625	11,210,723	11,116,695	11,116,695
Capital Improvements	3,339,804	7,581,528	6,003,712	9,924,018	6,508,738	6,508,738
Operating Transfers	5,636,188	7,664,007	5,402,166	4,345,252	4,192,514	4,192,514
Subtotal: All Other Funds	**238,314,124**	**237,435,240**	**241,593,553**	**251,825,251**	**238,209,354**	**238,209,354**
Total: Expenditures	**1,160,968,087**	**1,197,362,307**	**1,245,917,901**	**1,256,689,218**	**1,292,876,707**	**1,289,390,249**
Expenditures by Source						
General Revenue	922,653,963	959,927,067	1,004,324,348	1,004,863,967	1,054,667,353	1,051,180,895
Federal	209,339,634	203,805,179	208,461,851	213,799,979	201,656,025	201,656,025
Restricted Receipts	23,405,069	25,529,793	26,885,374	27,346,521	28,985,248	28,985,248
Optional	5,309,421	7,827,696	5,887,328	10,319,751	7,209,081	7,209,081
Other	260,000	272,572	359,000	359,000	359,000	359,000
Total: Expenditures	**1,160,968,087**	**1,197,362,307**	**1,245,917,901**	**1,256,689,218**	**1,292,876,707**	**1,289,390,249**

Personnel Supplement Summary

Elementary And Secondary Education

	Grade	FY 2015 FTE	FY 2015 Cost	FY 2016 Unconstrained FTE	FY 2016 Unconstrained Cost	FY 2016 Constrained FTE	FY 2016 Constrained Cost
Classified		55.4	$2,469,762	55.4	$2,512,713	55.4	$2,512,713
Unclassified		3.0	$354,868	3.0	$361,050	3.0	$361,050
Nonclassified		286.0	$23,140,558	279.0	$22,858,491	277.0	$22,686,971
Subtotal		**344.4**	**$25,965,188**	**337.4**	**$25,732,254**	**335.4**	**$25,560,734**
Cost Allocation to Federal/Private			-		-		-
Overtime			20,000		20,000		20,000
Program Reduction			(193,388)		(238,307)		(238,307)
Temporary and Seasonal			897,764		657,698		657,698
Turnover			(1,182,167)		(919,330)		(919,330)
Subtotal			**($457,791)**		**($479,939)**		**($479,939)**
Total Salaries			**$25,507,397**		**$25,252,315**		**$25,080,795**
Benefits							
FICA			1,938,802		1,919,543		1,906,423
Health Benefits			4,137,819		4,212,456		4,196,253
Holiday			-		-		-
Payroll Accrual			128,081		127,656		126,969
Retiree Health			1,805,740		1,617,008		1,606,717
Retirement			6,001,885		6,063,051		6,020,789
Workers Compensation			-		-		-
Subtotal			**$14,012,327**		**$13,939,714**		**$13,857,151**
Total Salaries and Benefits			**$39,519,724**		**$39,192,029**		**$38,937,946**
Cost Per FTE Position (excluding Statewide Benefit Assessment)							
Statewide Benefit Assessment			**$1,053,829**		**$1,055,172**		**$1,047,797**
Payroll Costs			**$40,573,553**		**$40,247,201**		**$39,985,743**

Personnel Supplement Summary

Elementary And Secondary Education

	Grade	FY 2015 FTE	FY 2015 Cost	FY 2016 Unconstrained FTE	FY 2016 Unconstrained Cost	FY 2016 Constrained FTE	FY 2016 Constrained Cost
Purchased Services							
Medical Services			9,181		9,181		9,181
Design and Engineering Services			1,340		1,340		1,340
Training and Educational Services			38,909,857		35,234,820		35,109,820
Buildings and Ground Maintenance			30,000		30,000		30,000
Other Contracts			462,960		468,205		468,205
Legal Services			209,700		209,700		209,700
Clerical and Temporary Services			44,000		44,000		44,000
University and College Services			3,039,441		2,781,085		2,781,085
Information Technology			12,750		9,250		9,250
Subtotal			**$42,719,229**		**$38,787,581**		**$38,662,581**
Total Personnel			**$83,293,014**		**$79,034,783**		**$78,648,325**
Distribution By Source Of Funds							
General Revenue		271.6	$34,437,911	274.6	$35,400,913	272.6	$35,014,455
Federal Funds		64.1	$27,673,513	53.0	$21,603,498	53.0	$21,603,498
Restricted Receipts		8.8	$21,171,216	9.8	$22,019,998	9.8	$22,019,998
Operating Transfers from Other Funds			-		-		-
Other Funds			$10,374		$10,374		$10,374
Total All Funds		**344.4**	**$83,293,014**	**337.4**	**$79,034,783**	**335.4**	**$78,648,325**

State of Rhode Island

Elementary And Secondary Education

Personnel Summary Listing

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

Program: 01 Administration of the Comprehensive Education

	Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
Line Sequence: 2720101 Policy source: 01 General Revenue						
80275 DEPUTY COMMISSIONER / GENERAL COUNSEL	1.0	$166,463	1.0	$169,792	1.0	$169,792
80360 EXECUTIVE ASSISTANT FOR COMMUNICATIONS	1.0	$113,081	1.0	$115,342	1.0	$115,342
80369 EXECUTIVE STAFF ASSISTANT	3.0	$170,825	4.0	$265,380	4.0	$265,380
80653 SPECIAL ASSISTANT	1.0	$112,662	1.0	$114,915	1.0	$114,915
80201 CHIEF-OF-STAFF	1.0	$116,984	1.0	$119,323	1.0	$119,323
Total for Category: Nonclassified	7.0	$680,015	8.0	$784,752	8.0	$784,752
13050 COMMISSIONER OF ELEMENTARY AND SECONDARY EDUCATION	1.0	$212,106	1.0	$212,106	1.0	$212,106
Total for Category: Unclassified	1.0	$212,106	1.0	$212,106	1.0	$212,106
Total for Line Sequence: Policy	8.0	$892,121	9.0	$996,858	9.0	$996,858
Line Sequence: 2720102 Policy - Legal Counsel source: 01 General Revenue						
80451 LEGAL COUNSEL/HEARING OFFICER	3.0	$346,132	3.0	$353,054	3.0	$353,054
80453 LEGAL STAFF ASSISTANT	1.0	$56,942	1.0	$58,080	1.0	$58,080
80192 CHIEF LEGAL COUNSEL	0.8	$108,235	0.8	$110,400	0.8	$110,400
Total for Category: Nonclassified	4.8	$511,309	4.8	$521,534	4.8	$521,534
Total for Line Sequence: Policy - Legal Counsel	4.8	$511,309	4.8	$521,534	4.8	$521,534
Line Sequence: 2720103 Office of Administration and Finance source: 01 General Revenue						
46140 TECHNICAL SUPPORT SPECIALIST I (UNIX/NETWORKS)	1.0	$71,967	1.0	$73,406	1.0	$73,406
2843 ASSISTANT ADMINISTRATIVE OFFICER	0.7	$38,049	0.7	$38,789	0.7	$38,789
Total for Category: Classified	1.7	$110,016	1.7	$112,195	1.7	$112,195

State of Rhode Island
Elementary And Secondary Education

Personnel Summary Listing

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

Program: 01 Administration of the Comprehensive Education

		Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
80690	SR. FINANCE OFFICER RESOURCE ALLOCATION AND MANAGEMENT	1.5	$145,183	1.5	$148,087	1.5	$148,087
80218	CONTROLLER	0.8	$79,200	0.8	$80,784	0.8	$80,784
80288	DIRECTOR	0.5	$55,647	0.5	$56,760	0.5	$56,760
80378	FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST	0.5	$48,361	0.5	$49,329	0.5	$49,329
	Total for Category: Nonclassified	3.3	$328,391	3.3	$334,960	3.3	$334,960
	Total for Line Sequence: Office of Administration and Finance	4.9	$438,407	4.9	$447,155	4.9	$447,155
Line Sequence: 2720104 Office of Network and Information Systems source: 01 General Revenue							
24592	INFORMATION SERVICES TECHNICIAN I	0.5	$17,500	0.5	$17,850	0.5	$17,850
46140	TECHNICAL SUPPORT SPECIALIST I (UNIX/NETWORKS)	2.0	$134,767	2.0	$137,462	2.0	$137,462
2843	ASSISTANT ADMINISTRATIVE OFFICER	0.5	$27,820	0.5	$28,364	0.5	$28,364
18562	DOCUMENT AND IMAGING CENTER TECHNICIAN	1.0	$44,353	1.0	$45,241	1.0	$45,241
	Total for Category: Classified	4.0	$224,440	4.0	$228,917	4.0	$228,917
80055	APPLICATIONS AND DATABASE TECHNICIAN	0.4	$33,239	0.9	$82,975	0.9	$82,975
80288	DIRECTOR	1.0	$122,544	1.0	$124,995	1.0	$124,995
80424	INFORMATION SYSTEMS SPECIALIST	1.0	$85,449	1.0	$87,158	1.0	$87,158
80506	NETWORK SYSTEMS ADMINISTRATOR	1.0	$95,044	1.0	$96,945	1.0	$96,945
80551	PROGRAMMER / APPLICATIONS DEVELOPER	1.0	$71,436	1.0	$72,864	1.0	$72,864
80681	SR. BUSINESS SYSTEMS ANALYST	1.0	$101,977	1.0	$104,017	1.0	$104,017
80695	SR. WEB APPLICATIONS DEVELOPER	1.0	$101,977	1.0	$104,017	1.0	$104,017
	Total for Category: Nonclassified	6.4	$611,666	6.9	$672,971	6.9	$672,971

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

Program: 01 Administration of the Comprehensive Education

	Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
Total for Line Sequence: Office of Network and Information Syste	10.4	$836,106	10.9	$901,888	10.9	$901,888
Line Sequence: 2720106 Office of School Services source: 01 General Revenue						
12449 CLERK SECRETARY	1.0	$50,536	1.0	$51,527	1.0	$51,527
Total for Category: Classified	1.0	$50,536	1.0	$51,527	1.0	$51,527
80288 DIRECTOR	0.7	$80,500	0.7	$80,500	0.7	$80,500
80611 SCHOOL & DISTRICT MONITORING AND ACCOUNTABILITY SPECIALIST	0.6	$53,111	0.6	$54,173	0.6	$54,173
80758 TRANSFORMATION SPECIALIST	1.0	$90,071	1.0	$91,873	1.0	$91,873
80181 CHARTER SCHOOL COORDINATOR	1.0	$92,142	1.0	$93,985	1.0	$93,985
80182 CHARTER SCHOOL SPECIALIST	2.0	$152,870	2.0	$155,926	2.0	$155,926
80184 CHIEF ACCELERATING SCH PERFORM	0.3	$40,066	0.3	$40,867	0.3	$40,867
Total for Category: Nonclassified	5.6	$508,760	5.6	$517,324	5.6	$517,324
Total for Line Sequence: Office of School Services	6.6	$559,296	6.6	$568,851	6.6	$568,851
Line Sequence: 2720108 Educator Quality and Certification source: 01 General Revenue						
12449 CLERK SECRETARY	1.0	$49,381	1.0	$50,368	1.0	$50,368
24539 INFORMATION AIDE	1.0	$46,564	1.0	$47,495	1.0	$47,495
24592 INFORMATION SERVICES TECHNICIAN I	1.0	$38,523	1.0	$39,294	1.0	$39,294
24612 INFORMATION SERVICES TECHNICIAN II	1.0	$50,251	1.0	$51,241	1.0	$51,241
Total for Category: Classified	4.0	$184,719	4.0	$188,398	4.0	$188,398
80188 CHIEF EDUCATOR EXCELL./INSTRUC	0.5	$71,881	0.5	$73,318	0.5	$73,318
80684 SR. DATA SYSTEMS ADMINISTRATOR	0.0	$0	1.0	$87,513	1.0	$87,513

State of Rhode Island
Elementary And Secondary Education

Personnel Summary Listing

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

Program: 01 Administration of the Comprehensive Education

	Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
80288 DIRECTOR	1.0	$115,954	1.0	$118,273	1.0	$118,273
80342 EDUCATION SPECIALIST, EDUCATOR QUALITY	4.0	$343,704	5.0	$438,977	5.0	$438,977
Total for Category: Nonclassified	5.5	$531,539	7.5	$718,081	7.5	$718,081
Total for Line Sequence: Educator Quality and Certification	9.5	$716,258	11.5	$906,479	11.5	$906,479
Line Sequence: 2720111 Special Populations source: 01 General Revenue						
80184 CHIEF ACCELERATING SCH PERFORM	0.1	$6,678	0.1	$6,811	0.1	$6,811
80243 COORDINATOR TITLE I	0.3	$31,267	0.3	$31,893	0.3	$31,893
80245 COORDINATOR, ENGLISH LANGUAGE LEARNER (ELL) EDUCATION PROGRAM	0.4	$32,612	0.4	$33,264	0.4	$33,264
80288 DIRECTOR	1.0	$113,647	1.0	$115,920	1.0	$115,920
80320 EDUCATION SPECALIST , TITLE I	0.6	$50,092	0.6	$51,094	0.6	$51,094
Total for Category: Nonclassified	2.3	$234,296	2.3	$238,982	2.3	$238,982
Total for Line Sequence: Special Populations	2.3	$234,296	2.3	$238,982	2.3	$238,982
Line Sequence: 2720113 School Support and Family Engagement source: 01 General Revenue						
80475 MANAGER, COORDINATED SCHOOL HEALTH PROGRAM	0.2	$21,240	0.2	$21,665	0.2	$21,665
80618 SCHOOL HEALTH POLICY AND PROGRAM SPECIALIST	0.1	$9,797	0.1	$9,993	0.1	$9,993
Total for Category: Nonclassified	0.3	$31,037	0.3	$31,658	0.3	$31,658
Total for Line Sequence: School Support and Family Engagement	0.3	$31,037	0.3	$31,658	0.3	$31,658
Line Sequence: 2720115 Nutrition - Finance source: 01 General Revenue						
35576 RESEARCH TECHNICIAN	0.6	$28,465	0.6	$29,034	0.6	$29,034
24592 INFORMATION SERVICES TECHNICIAN I	0.2	$6,242	0.2	$6,366	0.2	$6,366

Personnel Summary Listing

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

Program: 01 Administration of the Comprehensive Education

	Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
Total for Category: Classified	0.7	$34,707	0.7	$35,400	0.7	$35,400
80391 GRANTS AND FINANCE OFFICER	0.8	$59,335	0.8	$60,522	0.8	$60,522
Total for Category: Nonclassified	0.8	$59,335	0.8	$60,522	0.8	$60,522
Total for Line Sequence: Nutrition - Finance	1.5	$94,042	1.5	$95,922	1.5	$95,922
Line Sequence: 2720118 Office of Assessment source: 01 General Revenue						
1456 ADMINISTRATIVE OFFICER	1.0	$52,556	1.0	$53,607	1.0	$53,607
12449 CLERK SECRETARY	0.8	$38,305	0.8	$39,063	0.8	$39,063
Total for Category: Classified	1.8	$90,861	1.8	$92,670	1.8	$92,670
80288 DIRECTOR	1.0	$110,156	1.0	$118,273	1.0	$118,273
80625 SCIENCE AND TECHNOLOGY SPECIALIST	1.5	$125,161	1.5	$127,665	1.5	$127,665
80602 RTTT PARCC, PROJECT SPECIALIST	0.2	$3,450	0.0	$0	0.0	$0
80591 RTTT CURRICULUM RESOURCES SPECIALIST	1.0	$88,966	1.0	$90,746	1.0	$90,746
80495 MATHEMATICS SPECIALIST	1.5	$133,110	1.5	$135,773	1.5	$135,773
80331 EDUCATION SPECIALIST EARLY LEARNING	0.5	$41,153	0.5	$41,976	0.5	$41,976
80188 CHIEF EDUCATOR EXCELL./INSTRUC	0.5	$71,881	0.5	$73,318	0.5	$73,318
80059 ASSESSMENT SPECIALIST	2.0	$185,436	2.0	$189,145	2.0	$189,145
80344 EDUCATION SPECIALIST, LITERACY	1.5	$149,009	1.5	$151,989	1.5	$151,989
Total for Category: Nonclassified	9.7	$908,322	9.5	$928,885	9.5	$928,885
Total for Line Sequence: Office of Assessment	11.4	$999,183	11.3	$1,021,555	11.3	$1,021,555
Line Sequence: 2720119 Office of Middle and High School Reform source: 01 General Revenue						

State of Rhode Island
Elementary And Secondary Education

Personnel Summary Listing

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

Program: 01 Administration of the Comprehensive Education

	Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
12449 CLERK SECRETARY	1.3	$60,412	1.3	$61,620	1.3	$61,620
Total for Category: Classified	1.3	$60,412	1.3	$61,620	1.3	$61,620
80336 EDUCATION SPECIALIST E-LEARNING AND INSTRUCTIONAL TECHNOLOGY	1.0	$93,443	1.0	$95,311	1.0	$95,311
80348 EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	1.7	$134,640	1.7	$137,333	1.7	$137,333
80288 DIRECTOR	0.8	$85,412	0.8	$87,120	0.8	$87,120
80184 CHIEF ACCELERATING SCH PERFORM	0.2	$26,711	0.2	$27,245	0.2	$27,245
80321 EDUCATION SPECALIST SECONDARY REFORM	1.0	$98,795	1.0	$100,771	1.0	$100,771
Total for Category: Nonclassified	4.7	$439,001	4.7	$447,780	4.7	$447,780
Total for Line Sequence: Office of Middle and High School Reform	5.9	$499,413	5.9	$509,400	5.9	$509,400
Line Sequence: 2720120 Board Relations source: 01 General Revenue						
80654 SPECIAL ASSISTANT (BOR)	1.0	$90,808	1.0	$92,624	1.0	$92,624
Total for Category: Nonclassified	1.0	$90,808	1.0	$92,624	1.0	$92,624
Total for Line Sequence: Board Relations	1.0	$90,808	1.0	$92,624	1.0	$92,624
Line Sequence: 2720122 Office of Adult Literacy source: 01 General Revenue						
12449 CLERK SECRETARY	0.5	$22,064	0.5	$22,505	0.5	$22,505
24592 INFORMATION SERVICES TECHNICIAN I	1.0	$41,610	1.0	$42,442	1.0	$42,442
Total for Category: Classified	1.5	$63,674	1.5	$64,947	1.5	$64,947
80033 ADMINISTRATOR, ADULT BASIC EDUCATION AND GED PROGRAMS	0.3	$23,889	0.4	$38,987	0.4	$38,987
80043 ADULT EDUCATION PROGRAMS SPECIALIST	1.1	$88,669	1.1	$95,087	1.1	$95,087

Agency: 072 ELEMENTARY AND SECONDARY EDUCATION

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	Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
80045 ADULT EDUCATION TECHNICIAN	1.0	$68,725	1.0	$70,100	1.0	$70,100
80184 CHIEF ACCELERATING SCH PERFORM	0.3	$33,388	0.3	$34,056	0.3	$34,056
80288 DIRECTOR	0.3	$28,471	0.3	$29,040	0.3	$29,040
Total for Category: Nonclassified	2.8	$243,142	3.0	$267,270	3.0	$267,270
Total for Line Sequence: Office of Adult Literacy	4.3	$306,816	4.5	$332,217	4.5	$332,217
Line Sequence: 2720124 Career and Technical Education source: 01 General Revenue						
12449 CLERK SECRETARY	0.3	$11,032	0.3	$11,252	0.3	$11,252
Total for Category: Classified	0.3	$11,032	0.3	$11,252	0.3	$11,252
80184 CHIEF ACCELERATING SCH PERFORM	0.2	$26,711	0.2	$27,245	0.2	$27,245
80034 ADMINISTRATOR, CAREER AND TECHNICAL EDUCATION	0.5	$55,577	0.5	$56,688	0.5	$56,688
Total for Category: Nonclassified	0.7	$82,288	0.7	$83,933	0.7	$83,933
Total for Line Sequence: Career and Technical Education	1.0	$93,320	1.0	$95,185	1.0	$95,185
Line Sequence: 2720126 Data and Analysis source: 01 General Revenue						
24592 INFORMATION SERVICES TECHNICIAN I	0.5	$17,500	0.5	$17,850	0.5	$17,850
Total for Category: Classified	0.5	$17,500	0.5	$17,850	0.5	$17,850
80262 DATA COLLECTION AND QUALITY ASSURANCE SPECIALIST	2.0	$153,572	2.0	$156,643	2.0	$156,643
80288 DIRECTOR	0.6	$61,212	0.6	$62,436	0.6	$62,436
80582 RESEARCH SPECIALIST	2.0	$170,768	2.0	$174,184	2.0	$174,184
80684 SR. DATA SYSTEMS ADMINISTRATOR	1.0	$112,982	1.0	$115,241	1.0	$115,241
80018 ADMIN DATA COLLECTION AND QUALITY	1.0	$102,480	1.0	$104,016	1.0	$104,016

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Total for Category: Nonclassified	6.6	$601,014	6.6	$612,520	6.6	$612,520
Total for Line Sequence: Data and Analysis	7.1	$618,514	7.1	$630,370	7.1	$630,370
Line Sequence: 2720127 Fiscal Integrity and Efficiencies source: 01 General Revenue						
2843 ASSISTANT ADMINISTRATIVE OFFICER	0.3	$13,910	0.3	$14,182	0.3	$14,182
15412 CUSTOMER SERVICE SPECIALIST I	1.0	$40,645	1.0	$41,457	1.0	$41,457
Total for Category: Classified	1.3	$54,555	1.3	$55,639	1.3	$55,639
80197 CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES	1.0	$132,560	1.0	$135,211	1.0	$135,211
80409 HUMAN RESOURCE ASSISTANT	1.0	$61,600	1.0	$62,832	1.0	$62,832
80413 HUMAN RESOURCE MANAGER	1.0	$101,977	1.0	$104,017	1.0	$104,017
Total for Category: Nonclassified	3.0	$296,137	3.0	$302,060	3.0	$302,060
Total for Line Sequence: Fiscal Integrity and Efficiencies	4.2	$350,692	4.2	$357,699	4.2	$357,699
Line Sequence: 2720128 Purchased Services and Efficiencies source: 01 General Revenue						
24592 INFORMATION SERVICES TECHNICIAN I	0.3	$12,483	0.3	$12,733	0.3	$12,733
Total for Category: Classified	0.3	$12,483	0.3	$12,733	0.3	$12,733
80616 SCHOOL CONSTRUCTION FINANCE SPECIALIST	1.0	$79,598	1.0	$81,190	1.0	$81,190
80692 SR. PROJECT MANAGER	0.2	$21,624	0.2	$22,056	0.2	$22,056
80688 SR. FINANCE OFFICER FOR DATA AND ANALYSIS	3.0	$236,095	2.0	$157,616	2.0	$157,616
80288 DIRECTOR	0.9	$109,857	0.9	$112,054	0.9	$112,054
80145 ASST SCHOOL CONSTRUCTION COORDINATOR	1.0	$89,857	1.0	$91,654	1.0	$91,654
80615 SCHOOL CONSTRUCTION COORDINATOR/ARCHITECTURAL DESIGN REVIEWER	1.0	$104,497	1.0	$106,587	1.0	$106,587

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Total for Category: Nonclassified	7.1	$641,528	6.1	$571,157	6.1	$571,157
Total for Line Sequence: Purchased Services and Efficiencies	7.4	$654,011	6.4	$583,890	6.4	$583,890
Line Sequence: 2725102 Education for Homeless Children and Youth source: 02 Federal Funds						
80320 EDUCATION SPECALIST , TITLE I	0.3	$25,866	0.3	$26,383	0.3	$26,383
Total for Category: Nonclassified	0.3	$25,866	0.3	$26,383	0.3	$26,383
Total for Line Sequence: Education for Homeless Children and You	0.3	$25,866	0.3	$26,383	0.3	$26,383
Line Sequence: 2725116 Accountability - Title I source: 02 Federal Funds						
80288 DIRECTOR	0.3	$34,500	0.3	$34,500	0.3	$34,500
80611 SCHOOL & DISTRICT MONITORING AND ACCOUNTABILITY SPECIALIST	0.4	$35,407	0.4	$36,115	0.4	$36,115
Total for Category: Nonclassified	0.7	$69,907	0.7	$70,615	0.7	$70,615
Total for Line Sequence: Accountability - Title I	0.7	$69,907	0.7	$70,615	0.7	$70,615
Line Sequence: 2725117 Title I - Disadvantaged Youth source: 02 Federal Funds						
80243 COORDINATOR TITLE I	0.7	$72,957	0.7	$74,417	0.7	$74,417
80320 EDUCATION SPECALIST , TITLE I	1.1	$89,401	1.1	$91,189	1.1	$91,189
Total for Category: Nonclassified	1.8	$162,358	1.8	$165,606	1.8	$165,606
Total for Line Sequence: Title I - Disadvantaged Youth	1.8	$162,358	1.8	$165,606	1.8	$165,606
Line Sequence: 2725123 Title I - Delinquent Children source: 02 Federal Funds						
80320 EDUCATION SPECALIST , TITLE I	0.0	$1,615	0.0	$1,647	0.0	$1,647
Total for Category: Nonclassified	0.0	$1,615	0.0	$1,647	0.0	$1,647

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Total for Line Sequence: Title I - Delinquent Children	0.0	$1,615	0.0	$1,647	0.0	$1,647
Line Sequence: 2725132 Children with Disabilities - Part B source: 02 Federal Funds						
12449 CLERK SECRETARY	1.0	$46,229	1.0	$47,153	1.0	$47,153
24539 INFORMATION AIDE	1.0	$43,664	1.0	$44,538	1.0	$44,538
24592 INFORMATION SERVICES TECHNICIAN I	0.8	$30,818	0.8	$31,436	0.8	$31,436
45324 SYSTEMS SUPPORT TECHNICIAN II	1.0	$54,138	1.0	$55,221	1.0	$55,221
Total for Category: Classified	3.8	$174,849	3.8	$178,348	3.8	$178,348
80331 EDUCATION SPECIALIST EARLY LEARNING	0.3	$20,577	0.3	$20,988	0.3	$20,988
80680 SR QUALITY ASSURANCE SVS ADMIN	1.0	$105,010	1.0	$107,110	1.0	$107,110
80192 CHIEF LEGAL COUNSEL	0.2	$27,059	0.2	$27,600	0.2	$27,600
80325 EDUCATION SPECIALIST	6.2	$551,084	6.2	$560,137	6.2	$560,137
Total for Category: Nonclassified	7.7	$703,730	7.7	$715,835	7.7	$715,835
Total for Line Sequence: Children with Disabilities - Part B	11.4	$878,579	11.4	$894,183	11.4	$894,183
Line Sequence: 2725135 Children with Disabilities - Preschool source: 02 Federal Funds						
12449 CLERK SECRETARY	0.3	$12,768	0.3	$13,021	0.3	$13,021
Total for Category: Classified	0.3	$12,768	0.3	$13,021	0.3	$13,021
80325 EDUCATION SPECIALIST	0.8	$63,981	0.8	$65,261	0.8	$65,261
Total for Category: Nonclassified	0.8	$63,981	0.8	$65,261	0.8	$65,261
Total for Line Sequence: Children with Disabilities - Preschool	1.1	$76,749	1.1	$78,282	1.1	$78,282
Line Sequence: 2725142 Nutrition - Administrative Expenses/Finance source: 02 Federal Funds						

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24592 INFORMATION SERVICES TECHNICIAN I	0.2	$6,242	0.2	$6,366	0.2	$6,366
35576 RESEARCH TECHNICIAN	1.4	$66,966	1.4	$68,305	1.4	$68,305
Total for Category: Classified	1.5	$73,208	1.5	$74,671	1.5	$74,671
80391 GRANTS AND FINANCE OFFICER	0.1	$8,900	0.1	$9,078	0.1	$9,078
80514 NUTRITION/SCHOOL HEALTH SPECIALIST	1.9	$147,304	1.9	$150,248	1.9	$150,248
80288 DIRECTOR	0.1	$12,206	0.1	$12,450	0.1	$12,450
80244 COORDINATOR, CHILD NUTRITION PROGRAMS	1.0	$105,912	1.0	$108,030	1.0	$108,030
Total for Category: Nonclassified	3.1	$274,322	3.1	$279,806	3.1	$279,806
Total for Line Sequence: Nutrition - Administrative Expenses/Finan	4.6	$347,530	4.6	$354,477	4.6	$354,477
Line Sequence: 2725146 Summer Program - Administrative Expenses source: 02 Federal Funds						
35576 RESEARCH TECHNICIAN	0.0	$952	0.0	$971	0.0	$971
Total for Category: Classified	0.0	$952	0.0	$971	0.0	$971
80514 NUTRITION/SCHOOL HEALTH SPECIALIST	0.1	$12,435	0.1	$12,683	0.1	$12,683
Total for Category: Nonclassified	0.1	$12,435	0.1	$12,683	0.1	$12,683
Total for Line Sequence: Summer Program - Administrative Expens	0.2	$13,387	0.2	$13,654	0.2	$13,654
Line Sequence: 2725150 Adult Basic Education source: 02 Federal Funds						
80033 ADMINISTRATOR, ADULT BASIC EDUCATION AND GED PROGRAMS	0.8	$71,667	0.6	$58,480	0.6	$58,480
80043 ADULT EDUCATION PROGRAMS SPECIALIST	1.0	$84,779	0.9	$81,828	0.9	$81,828
80055 APPLICATIONS AND DATABASE TECHNICIAN	0.0	$1,749	0.0	$1,784	0.0	$1,784
Total for Category: Nonclassified	1.7	$158,195	1.5	$142,092	1.5	$142,092

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Total for Line Sequence: Adult Basic Education	1.7	$158,195	1.5	$142,092	1.5	$142,092
Line Sequence: 2725151 Vocational Education - Perkins source: 02 Federal Funds						
80034 ADMINISTRATOR, CAREER AND TECHNICAL EDUCATION	0.4	$44,461	0.4	$45,350	0.4	$45,350
80177 CAREER AND TECHNICAL EDUCATION SPECIALIST	1.5	$133,374	1.5	$136,041	1.5	$136,041
Total for Category: Nonclassified	1.9	$177,835	1.9	$181,391	1.9	$181,391
Total for Line Sequence: Vocational Education - Perkins	1.9	$177,835	1.9	$181,391	1.9	$181,391
Line Sequence: 2725157 Vocational Education - Perkins - Leadership Fu source: 02 Federal Funds						
80055 APPLICATIONS AND DATABASE TECHNICIAN	0.1	$4,374	0.1	$4,461	0.1	$4,461
80177 CAREER AND TECHNICAL EDUCATION SPECIALIST	1.5	$132,834	1.5	$135,490	1.5	$135,490
80348 EDUCATIONAL SPECIALIST MULTIPLE PATHWAYS	0.3	$23,760	0.3	$24,235	0.3	$24,235
80034 ADMINISTRATOR, CAREER AND TECHNICAL EDUCATION	0.1	$11,115	0.1	$11,338	0.1	$11,338
Total for Category: Nonclassified	2.0	$172,083	2.0	$175,524	2.0	$175,524
Total for Line Sequence: Vocational Education - Perkins - Leadersh	2.0	$172,083	2.0	$175,524	2.0	$175,524
Line Sequence: 2725164 Title II (A) - Teacher Quality source: 02 Federal Funds						
80342 EDUCATION SPECIALIST, EDUCATOR QUALITY	1.0	$85,412	1.0	$87,121	1.0	$87,121
80344 EDUCATION SPECIALIST, LITERACY	0.5	$49,135	0.5	$50,118	0.5	$50,118
80495 MATHEMATICS SPECIALIST	0.5	$46,890	0.5	$47,828	0.5	$47,828
80625 SCIENCE AND TECHNOLOGY SPECIALIST	0.5	$32,899	0.5	$33,557	0.5	$33,557
Total for Category: Nonclassified	2.5	$214,336	2.5	$218,624	2.5	$218,624
Total for Line Sequence: Title II (A) - Teacher Quality	2.5	$214,336	2.5	$218,624	2.5	$218,624

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Line Sequence: 2725165 Title III - Language Acquisition source: 02 Federal Funds						
24539 INFORMATION AIDE	0.0	$1,819	0.0	$1,856	0.0	$1,856
Total for Category: Classified	0.0	$1,819	0.0	$1,856	0.0	$1,856
80245 COORDINATOR, ENGLISH LANGUAGE LEARNER (ELL) EDUCATION PROGRAM	0.7	$60,565	0.7	$61,776	0.7	$61,776
Total for Category: Nonclassified	0.7	$60,565	0.7	$61,776	0.7	$61,776
Total for Line Sequence: Title III - Language Acquisition	0.7	$62,384	0.7	$63,632	0.7	$63,632
Line Sequence: 2725166 21st Century Community Learning Center source: 02 Federal Funds						
24592 INFORMATION SERVICES TECHNICIAN I	0.1	$3,852	0.1	$3,929	0.1	$3,929
Total for Category: Classified	0.1	$3,852	0.1	$3,929	0.1	$3,929
80618 SCHOOL HEALTH POLICY AND PROGRAM SPECIALIST	0.9	$88,174	0.9	$89,938	0.9	$89,938
80475 MANAGER, COORDINATED SCHOOL HEALTH PROGRAM	0.1	$10,620	0.1	$10,833	0.1	$10,833
Total for Category: Nonclassified	1.0	$98,794	1.0	$100,771	1.0	$100,771
Total for Line Sequence: 21st Century Community Learning Center	1.1	$102,646	1.1	$104,700	1.1	$104,700
Line Sequence: 2725167 State Assessments source: 02 Federal Funds						
80008 ACCOUNTABILITY SPECIALIST	1.0	$107,848	1.0	$110,005	1.0	$110,005
80059 ASSESSMENT SPECIALIST	1.0	$93,868	1.0	$95,745	1.0	$95,745
80288 DIRECTOR	0.2	$22,259	0.2	$22,704	0.2	$22,704
80685 SR. DATABASE ADMINISTRATOR	1.0	$97,836	1.0	$99,793	1.0	$99,793
Total for Category: Nonclassified	3.2	$321,811	3.2	$328,247	3.2	$328,247
Total for Line Sequence: State Assessments	3.2	$321,811	3.2	$328,247	3.2	$328,247

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Line Sequence: 2725172 National Assessment of Educational Programs source: 02 Federal Funds						
80059 ASSESSMENT SPECIALIST	1.0	$66,963	1.0	$68,302	1.0	$68,302
Total for Category: Nonclassified	1.0	$66,963	1.0	$68,302	1.0	$68,302
Total for Line Sequence: National Assessment of Educational Progr	1.0	$66,963	1.0	$68,302	1.0	$68,302
Line Sequence: 2725176 Fresh Fruit and Vegetable Program source: 02 Federal Funds						
35576 RESEARCH TECHNICIAN	0.0	$2,033	0.0	$2,074	0.0	$2,074
24592 INFORMATION SERVICES TECHNICIAN I	0.2	$8,322	0.2	$8,488	0.2	$8,488
Total for Category: Classified	0.2	$10,355	0.2	$10,562	0.2	$10,562
80244 COORDINATOR, CHILD NUTRITION PROGRAMS	0.0	$3,276	0.0	$3,341	0.0	$3,341
80391 GRANTS AND FINANCE OFFICER	0.1	$5,933	0.1	$6,052	0.1	$6,052
Total for Category: Nonclassified	0.1	$9,209	0.1	$9,393	0.1	$9,393
Total for Line Sequence: Fresh Fruit and Vegetable Program	0.4	$19,564	0.4	$19,955	0.4	$19,955
Line Sequence: 2725188 Longitudinal Data Systems source: 02 Federal Funds						
80288 DIRECTOR	0.3	$27,824	0.3	$28,380	0.3	$28,380
Total for Category: Nonclassified	0.3	$27,824	0.3	$28,380	0.3	$28,380
Total for Line Sequence: Longitudinal Data Systems	0.3	$27,824	0.3	$28,380	0.3	$28,380
Line Sequence: 2725197 CENTER FOR DISEASE CONTROL-HEALT source: 02 Federal Funds						
24592 INFORMATION SERVICES TECHNICIAN I	0.1	$3,852	0.1	$3,929	0.1	$3,929
Total for Category: Classified	0.1	$3,852	0.1	$3,929	0.1	$3,929
80406 HIV/AIDS SEXUALITY SPECIALIST	1.0	$84,099	1.0	$85,781	1.0	$85,781

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80475 MANAGER, COORDINATED SCHOOL HEALTH PROGRAM	0.7	$74,341	0.7	$75,828	0.7	$75,828
Total for Category: Nonclassified	1.7	$158,440	1.7	$161,609	1.7	$161,609
Total for Line Sequence: CENTER FOR DISEASE CONTROL-HE	1.8	$162,292	1.8	$165,538	1.8	$165,538
Line Sequence: 2730102 Pgm. Support - Recovery Indirects - Admin. source: 03 Restricted Receipts						
2843 ASSISTANT ADMINISTRATIVE OFFICER	1.6	$86,891	1.6	$88,597	1.6	$88,597
24592 INFORMATION SERVICES TECHNICIAN I	1.0	$35,000	1.0	$35,000	1.0	$35,000
46301 TELECOMMUNICATIONS SPECIALIST	0.4	$35,000	0.4	$35,000	0.4	$35,000
Total for Category: Classified	3.0	$156,891	3.0	$158,597	3.0	$158,597
80690 SR. FINANCE OFFICER RESOURCE ALLOCATION AND MANAGEMENT	0.5	$41,188	0.5	$42,012	0.5	$42,012
80035 ADMINISTRATOR, FEDERAL BUDGET	1.0	$106,156	1.0	$108,279	1.0	$108,279
80197 CHIEF OF FISCAL INTEGRITY AND EFFICIENCIES	0.0	$4,100	0.0	$4,182	0.0	$4,182
80218 CONTROLLER	0.3	$26,400	0.3	$26,928	0.3	$26,928
80288 DIRECTOR	0.5	$55,647	0.5	$56,760	0.5	$56,760
80378 FINANCE, BUSINESS SERVICES/GRANTS SPECIALIST	0.5	$48,361	0.5	$49,329	0.5	$49,329
80688 SR. FINANCE OFFICER FOR DATA AND ANALYSIS	0.0	$0	1.0	$83,232	1.0	$83,232
80391 GRANTS AND FINANCE OFFICER	2.0	$173,175	2.0	$176,637	2.0	$176,637
Total for Category: Nonclassified	4.8	$455,027	5.8	$547,359	5.8	$547,359
Total for Line Sequence: Pgm. Support - Recovery Indirects - Admi	7.8	$611,918	8.8	$705,956	8.8	$705,956
Line Sequence: 4572128 Stimulus - Race to the Top Fund source: 02 Federal Funds						
24592 INFORMATION SERVICES TECHNICIAN I	1.0	$37,798	0.0	$0	0.0	$0

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Total for Category: Classified	1.0	$37,798	0.0	$0	0.0	$0
80599 RTTT EXECUTIVE STAFF ASSISTANT	1.0	$56,236	0.0	$0	0.0	$0
80018 ADMIN DATA COLLECTION AND QUALITY	1.0	$101,977	0.0	$0	0.0	$0
80055 APPLICATIONS AND DATABASE TECHNICIAN	0.6	$48,109	0.0	$0	0.0	$0
80591 RTTT CURRICULUM RESOURCES SPECIALIST	1.0	$88,966	0.0	$0	0.0	$0
80593 RTTT EDUCATION SPECIALIST, EDUCATOR QUALITY	3.0	$235,295	0.0	$0	0.0	$0
80604 RTTT SR. DATA SYSTEMS ADMINISTRATOR	1.0	$86,220	0.0	$0	0.0	$0
80605 RTTT SR. FINANCE OFFICER/FINANCIAL COMPLIANCE OFFICER	1.0	$83,176	0.0	$0	0.0	$0
Total for Category: Nonclassified	8.6	$699,979	0.0	$0	0.0	$0
Total for Line Sequence: Stimulus - Race to the Top Fund	9.6	$737,777	0.0	$0	0.0	$0
Line Sequence: 4572138 PARCC Support of Governing States source: 02 Federal Funds						
80602 RTTT PARCC, PROJECT SPECIALIST	0.8	$13,800	0.0	$0	0.0	$0
80288 DIRECTOR	0.1	$5,798	0.0	$0	0.0	$0
Total for Category: Nonclassified	0.9	$19,598	0.0	$0	0.0	$0
Total for Line Sequence: PARCC Support of Governing States	0.9	$19,598	0.0	$0	0.0	$0
Line Sequence: 4572139 Race to the Top -- Early Learning Challenge source: 02 Federal Funds						
24592 INFORMATION SERVICES TECHNICIAN I	1.0	$37,145	1.0	$37,888	1.0	$37,888
Total for Category: Classified	1.0	$37,145	1.0	$37,888	1.0	$37,888
80600 RTTT GRANTS & FINANCE OFFICER	1.0	$75,527	1.0	$77,038	1.0	$77,038
80594 RTTT ELC ASSESSMENT SPECIALIST	1.0	$81,789	1.0	$83,424	1.0	$83,424

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Program: 01 Administration of the Comprehensive Education

		Current Year FTE	Current Year Costs	Next Year FTE	Next Year Costs	Constrained Year FTE	Constrained Year Costs
80595	RTTT ELC ASSOCIATE DIRECTOR, EARLY LEARNING DATA SYSTEMS	1.0	$107,671	1.0	$109,825	1.0	$109,825
80596	RTTT ELC EDUCATION SPECIALIST, EARLY LEARNING	3.0	$211,201	3.0	$215,424	3.0	$215,424
80598	RTTT ELC OFFICER	1.0	$100,942	1.0	$102,961	1.0	$102,961
80695	SR. WEB APPLICATIONS DEVELOPER	1.0	$100,942	1.0	$102,961	1.0	$102,961
80682	SR. BUSINESS SYSTEMS ANALYST	1.0	$100,424	1.0	$102,433	1.0	$102,433
80685	SR. DATABASE ADMINISTRATOR	1.0	$95,765	1.0	$97,681	1.0	$97,681
80369	EXECUTIVE STAFF ASSISTANT	1.0	$56,236	1.0	$57,361	1.0	$57,361
80132	ASSOCIATE DIRECTOR	1.0	$100,942	1.0	$102,961	1.0	$102,961
80331	EDUCATION SPECIALIST EARLY LEARNING	0.3	$20,577	0.3	$20,988	0.3	$20,988
	Total for Category: Nonclassified	12.3	$1,052,016	12.3	$1,073,057	12.3	$1,073,057
	Total for Line Sequence: Race to the Top -- Early Learning Challen	13.3	$1,089,161	13.3	$1,110,945	13.3	$1,110,945
	Total for Program: Policy	158.4	$13,446,007	151.4	$13,250,400	151.4	$13,250,400