Elementary and Secondary Education

FY 2015 Revised and FY 2016 Operating and Capital Budgets
Staff Presentation
April 29, 2015

Summary By Program

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Enacted</th>
<th>FY 2015 Gov. Rev.</th>
<th>FY 2016 Governor</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aid Programs</td>
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<tr>
<td>Operations</td>
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<tr>
<td>School for the Deaf</td>
<td>6.8</td>
<td>6.9</td>
<td>7.4</td>
</tr>
<tr>
<td><strong>Total (in millions)</strong></td>
<td><strong>$1,246.1</strong></td>
<td><strong>$1,251.8</strong></td>
<td><strong>$1,302.9</strong></td>
</tr>
</tbody>
</table>
## Summary By Fund Source

<table>
<thead>
<tr>
<th>(In millions)</th>
<th>FY 2015 Enacted</th>
<th>FY 2015 Gov. Rev.</th>
<th>FY 2016 Governor</th>
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<tbody>
<tr>
<td>General Revenues</td>
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<td>Restricted Receipts</td>
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<td>Other Funds</td>
<td>6.2</td>
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<td>3.6</td>
</tr>
<tr>
<td>Total</td>
<td>$1,246.1</td>
<td>$1,251.8</td>
<td>$1,302.9</td>
</tr>
</tbody>
</table>

## Summary By Fund Source

<table>
<thead>
<tr>
<th>Change to Enacted</th>
<th>FY 2015 Gov. Rev.</th>
<th>FY 2016 Governor</th>
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</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>($0.8)</td>
<td>$62.9</td>
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<tr>
<td>Federal</td>
<td>5.3</td>
<td>(5.5)</td>
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<tr>
<td>Restricted Receipts</td>
<td>0.4</td>
<td>2.0</td>
</tr>
<tr>
<td>Other Funds</td>
<td>0.8</td>
<td>(2.6)</td>
</tr>
<tr>
<td>Total (in millions)</td>
<td>$5.7</td>
<td>$56.8</td>
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</tbody>
</table>
Target Budget

- Budget Office provided a general revenue target of $1,049.3 million
  - Current service adjustments of $46.9 million
  - 7.5% reduction of $2.0 million
- Constrained request is $1.9 million above target
### Target Budget Request

<table>
<thead>
<tr>
<th>Change to Enacted</th>
<th>FY 2016 Request</th>
<th>FY 2016 Constrain</th>
<th>Governor</th>
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<tbody>
<tr>
<td>Progressive Support &amp; Intervention</td>
<td>$2,500,000</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>Education Telecomm. Access Fund (E-rate)</td>
<td>$600,000</td>
<td>$ -</td>
<td>$ -</td>
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<tr>
<td>U.S. Dept. of Justice Consent Decree</td>
<td>$ -</td>
<td>($125,000)</td>
<td>($125,000)</td>
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<tr>
<td>School for the Deaf Layoffs</td>
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<td>($261,458)</td>
<td>$ -</td>
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### Full-Time Equivalent Positions

<table>
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<tr>
<th></th>
<th>FTEs</th>
<th>Chg. To Enacted</th>
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<tr>
<td>Enacted Authorization</td>
<td>340.9</td>
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<td>FY 2015 Rev. Request</td>
<td>344.4</td>
<td>3.5</td>
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<tr>
<td>FY 2015 Gov. Revised</td>
<td>344.4</td>
<td>3.5</td>
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<tr>
<td>FY 2016 Request</td>
<td>337.4</td>
<td>(3.5)</td>
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<tr>
<td>FY 2016 Governor</td>
<td>339.4</td>
<td>(1.5)</td>
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<tr>
<td>FY 2014 Average Filled</td>
<td>324.8</td>
<td>(16.1)</td>
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<tr>
<td>Filled as of April 4</td>
<td>310.0</td>
<td>(30.9)</td>
</tr>
</tbody>
</table>
FY 2015 Rev. Changes - Aid Programs

Current law updates: $533,930 less
- School Housing Aid: $150,568 more
- Group Homes: $75,000 more
- Teacher Retirement: $524,347 less
- Education Aid Data Update - Charter Schools: $110,896 less
- Textbook Loans: $124,255 less

FY 2016 Major Changes

<table>
<thead>
<tr>
<th>Program</th>
<th>Change to Enacted</th>
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<tbody>
<tr>
<td>Funding Formula</td>
<td>$36.9</td>
</tr>
<tr>
<td>Central Falls</td>
<td>$0.4</td>
</tr>
<tr>
<td>Met Career and Tech</td>
<td>($0.5)</td>
</tr>
<tr>
<td>Categorical Funds*</td>
<td>$ -</td>
</tr>
<tr>
<td>Group Home Aid</td>
<td>($1.0)</td>
</tr>
<tr>
<td>Textbook Reimbursement</td>
<td>($0.2)</td>
</tr>
<tr>
<td>Teacher Retirement</td>
<td>$3.3</td>
</tr>
<tr>
<td>School Housing Aid</td>
<td>$3.0</td>
</tr>
<tr>
<td>School Building Authority Fund</td>
<td>$20.0</td>
</tr>
</tbody>
</table>

*changes among funds
FY 2016 Education Aid

- Fully funds fifth year of funding formula
  - $826.1 million including Central Falls and the Met
- Uses June 2014 student enrollment data adjusted for FY 2016 projected charter school enrollments
  - Dept. will provide March enrollment data in April
- Assumes 2 new charter schools for 2015-2016 school year – received pre-approval
  - Final approval determined in May/June

FY 2016 Education Aid

- 2010 Assembly adopted a funding formula effective for FY 2012
- Distributes aid to all districts, charter schools and the applicable state schools
- Based on principle: the money follows the student
- Includes:
  - Core instruction amount per pupil
  - Single poverty weight as a proxy of student support
  - State share ratio that considers the district’s ability to generate revenues and its poverty concentration
Full-Day Kindergarten

- Article 6 adds language to require that each school district must offer full-day kindergarten to every eligible student to qualify for any state education aid
  - Beginning August 2016
  - Any aid – formula, categorical and/or school housing aid
- Hearing was held on April 14

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Full-Day Kindergarten

- 7 School districts currently do not offer full-day kindergarten
  - Coventry, Cranston, East Greenwich, Johnston, North Kingstown, Tiverton, and Warwick
- These municipalities are considering 2015-2016 school year implementation
  - Reviewing options, but many details to work out
Full-Day Kindergarten

- FY 2016 recommendation includes $1.4 million transitional funding for full-day K
  - Assumes all 7 will implement this year
  - If fewer implement, may reduce amount
  - Requested amendment provides funding regardless of implementation
- Gov. also includes existing $250,000 in FY 2016 for full-day Kindergarten start-up funding

Central Falls

- Funded pursuant to funding formula
  - Was fully state supported prior to FY 2012
- $39.4 million for FY 2016
  - $0.4 million more than enacted
  - Includes $3.7 million stabilization funding
- Shown as a separate appropriation line
Metropolitan Career & Technical School

- Funded pursuant to funding formula
  - Local share of funding from districts that send students to the school
- $10.0 million for FY 2016
  - $0.5 million less than enacted
- Was fully state supported prior to FY 2012
  - Similar to Central Falls with a lump sum allocation

Metropolitan Career & Technical School

- Met School funding has been shown as a separate appropriation line
- Request merged Met in the appropriation line with all other schools
  - Doesn’t change the amount of funding
- Governor agrees with new presentation
- Central Falls remains separate line
FY 2016 Changes - Aid Programs

<table>
<thead>
<tr>
<th>Categorical Funds</th>
<th>FY 2016 Governor</th>
<th>Change to Enacted</th>
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</thead>
<tbody>
<tr>
<td>High Cost Special Ed</td>
<td>$2,500,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Career and Technical</td>
<td>$3,500,000</td>
<td>-$</td>
</tr>
<tr>
<td>Early Childhood</td>
<td>$3,950,000</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$2,351,360</td>
<td>($2,000,000)</td>
</tr>
<tr>
<td>Total</td>
<td>$12,301,360</td>
<td>-$</td>
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</table>

Categorical Funds

- High Cost Special Education
  - Excess costs related to high-cost special education students
  - Prorated to appropriation, based on costs

- Career and Technical Education
  - Help transform existing programs or create new programs; offset costs associated with facilities, equipment maintenance, repairs, and supplies
  - Prorated to appropriation, based on applications from public and state schools
Categorical Funds

- **Early Childhood**
  - Used to increase access to voluntary, free, high quality pre-kindergarten programs
  - Distributed to pre-kindergarten sites selected through a request for proposals process

- **Transportation**
  - Funding provided to mitigate excess costs of transporting pupils to out-of-district non-public schools and within regional school districts
  - Funding split almost equally for both components

Categorical Funds - Transportation

- Enacted budget includes $4.4 million
- FY 2016 includes $2.4 million
  - Funding for regionalized districts only
  - $2.0 million less than enacted
- Funding was expected to increase annually as funding formula is phased in
Governor’s Article 6 removes requirement that municipalities provide transportation for students to non-public schools
- Essentially shifts responsibility and cost to private schools
- Municipalities may continue providing transportation, but no longer required

Total cost of non-public transportation is almost $5.0 million each year
- State has been increasing its share
  - FY 2014: 30.6%, FY 2015: 49.0% of total
- Gov. includes no funding in FY 2016
- To fund at FY 2015 level: restore $2.0 million
- Article hearing was on April 14
Group Home Aid

- FY 2015 Revised
  - $75,000 more for 5 additional beds
  - Based on 453 beds
- FY 2016 Budget
  - $5.1 million, $1.0 million less than enacted
  - Based on 431 beds
  - Funding reflects impact of group home beds on enrollment for funding formula
- Group Home aid based on number of beds open as of December 31

FY 2016 Changes - Aid Programs

- Textbook Reimbursement
  - Article 6 eliminates requirement to provide textbooks for non-public school students and funding for the reimbursements allowed under the program
  - Removes $240,000 from general revenues
- Teacher Retirement - $92.8 million
  - $3.3 million more than enacted based on FY 2016 planning values and payroll growth assumptions
FY 2016 Changes - Aid Programs

- Housing Aid - $70.9 million
  - $3.0 million more than enacted based on districts’ estimations of when projects will be completed
  - 2011 Assembly instituted a 3-year moratorium on new approvals to end June 30, 2014
    - 2014 Assembly extended it to May 1, 2015

School Housing Aid

Historical Expenditures (in millions)
Housing Aid Overview

- Under current law:
  - State reimburses cities and towns for a share of school capital projects
  - Includes principal and interest
- State shares are based on a district’s wealth compared to aggregate state wealth
  - Minimum state share is 35%
    - 21 communities for FY 2015
  - Charter schools are at 30%
- Reimbursed starting the fiscal year after completion of project

FY 2016 Changes - Aid Programs

- Gov. proposes School Building Authority Fund
- Article 9 creates new Fund as a pay-go model to support school construction projects
  - Funding not specified in the article, but $20.0 million from debt restructuring provided in FY 2016 to start the program
- Appears Governor’s intent is for $80.0 million total for housing aid, starting in FY 2017
  - Funding that is not required for existing program would used for this new program
- Article hearing was April 28
School Building Authority Fund

- Article 9 creates a School Building Authority within the Dept. to oversee both programs
- Creates advisory board - assist the Authority
- Fund to be administered by RIHEBC
  - Administers current school housing aid program
- Changes to RIHEBC Board
- Allows RIHEBC to levy fees on borrowers to pay for expenses, agreed upon in contract
  - Fees currently not levied

School Building Authority Fund

- Provides different reimbursement rates
  - Applies to funding from this Fund only
- Currently:
  - Charters get 30%
  - Districts get state housing aid share ratio, 35% to 95.7% in FY 2015
- Proposed:
  - All get district’s state housing aid share ratio, 35% minimum - Charters get same as host district
School Building Authority Fund

- Council on Elem. & Sec. Ed to approve projects prior to awards from this Fund
  - Amendment would have Dept. set annual deadlines for applications and approvals
  - Currently rolling applications and approvals
  - Amendment adds Board of Ed to approve projects
    - Intent was Council approval, not Board of Ed
- Assembly approval not required for projects from this fund
  - Currently required in existing housing aid program

School Building Authority Fund

- Allows up to $500,000 to be loaned without local voter approval
  - Currently local voter approval is required for all projects financed through RIHEBC
  - Requested amendment clarifies this only applies if not forbidden by local charter
  - Article 8 includes a one-year reprieve from voter approval; Article 9 includes it indefinitely
School Building Authority Fund

- Governor includes 1.0 new position for School Building Authority in Dept.
  - Not funded; Coordinator to supervise the Authority
- Amendment adds that costs for the Authority are to come from the Fund
- Amendment adds reporting requirements
  - List of funded communities and projects
- Amendment would require asset protection for all school buildings

School Housing Comparison

<table>
<thead>
<tr>
<th>Component</th>
<th>Existing Housing Aid Program</th>
<th>School Building Authority Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds to Locals</td>
<td>Commences fiscal year after completion</td>
<td>Pay-as-you-go</td>
</tr>
<tr>
<td>Rate of State Assistance</td>
<td>Housing aid share ratio: 35% minimum, charters at 30%</td>
<td>Housing aid share ratio where school is located; all schools</td>
</tr>
<tr>
<td>Approvals Required</td>
<td>6 levels, incl. General Assembly</td>
<td>4 levels if up to $0.5 million, 5 otherwise. No Assembly approval</td>
</tr>
</tbody>
</table>
Existing Program - Approval Process

- School Committee
- Local Municipality
- Department
- Council Approval
- Assembly
- Voters

6 months to put before voters

School Building Authority Fund Approval Process

- School Committee
- Local Municipality
- Department – School Building Authority
- Council on Elementary and Secondary Ed
- Voters, if over $0.5 million or required by local charter

*Article 8 provides a 1-year reprieve
School Building Authority Fund

- Impact to current program is unclear
- Continues to work as an entitlement
  - Unclear how will not exceed $80 million/year if high demand and/or approvals
  - Appropriations needed to cover the projects
- New program subject to appropriation
  - Level of uncertainly from year to year
- Not clear what mechanisms will drive projects to one program or the other

Education Telecommunications Access Fund (E-Rate)

- Designed to provide financial assistance for qualified libraries and schools to acquire, install, and use telecommunications technologies to access the Internet
- Supported by a $0.26 monthly surcharge levied on each residence and business telephone line
- Request and budget assume increased surcharge revenue, though revenue has been declining
- Increased requests from LEAs and internet costs
  - Technology upgrades and Race to the Top funded projects increased availability and usage of internet
### Education Telecommunications Access Fund (E-Rate)

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<td>1.8</td>
<td>1.8</td>
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<tr>
<td>Total</td>
<td>$1.5</td>
<td>$1.5</td>
<td>$2.8</td>
<td>$2.2</td>
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<tr>
<td>FTEs</td>
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### Adult Education

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<tbody>
<tr>
<td>FY 2013 Spent</td>
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<td>$3.5</td>
<td>$5.5</td>
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<tr>
<td>FY 2014 Spent</td>
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<td>$5.8</td>
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<tr>
<td>FY 2015 Enacted</td>
<td>$2.0</td>
<td>$3.5</td>
<td>$5.5</td>
</tr>
<tr>
<td>FY 2016 Governor</td>
<td>$2.0</td>
<td>$3.5</td>
<td>$5.5</td>
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<tr>
<td>Change to Enacted</td>
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<td>-</td>
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</tr>
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</table>

<table>
<thead>
<tr>
<th>Program</th>
<th>Approx. Students / Year</th>
<th>Percent</th>
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</thead>
<tbody>
<tr>
<td>GED, Pre-GED</td>
<td>1,500</td>
<td>25%</td>
</tr>
<tr>
<td>English Lang. Learners</td>
<td>3,000</td>
<td>50%</td>
</tr>
<tr>
<td>Low Level Literacy</td>
<td>1,500</td>
<td>25%</td>
</tr>
</tbody>
</table>
Adult Education

- 2014 Assembly passed legislation allowing for waiver of GED test fee
- Enacted budget does not include funding
- Dept. drafted initial rules and regulations
- Anticipated a Feb. approval by Council on Postsecondary Education
  - Have been delays, not brought to Council yet
- Once approved, Dept. can issue waivers
- Dept. has not identified the source of funding for the waivers or identified what existing services to reduce to support the costs

Transition Grant to Channel 36

- 2012 Assembly provided state support to RI Public Telecommunications Authority through June 30, 2013
- Funding in FY 2014 and 2015 to assist in transition from state agency to control of the RI PBS Foundation
  - FY 2014: $300,000; FY 2015: $250,000
- Gov. provides $250,000 gen. rev. for FY 2016
  - Appears based on a request from RIPBS
  - Appears intent was for $200,000, total of $750,000
Progressive Support and Intervention

- Unconstrained request to restore $2.5 million in general revenue funding
- In FY 2012, $2.7 million was eliminated because of overlap with Race to the Top
- Support to state’s lowest performing schools, new teachers, and to track indicators of progress
- Governor does not add funding

New Teacher Diversity Initiative

- Budget documents refer to a new program to focus Dept. efforts to recruiting a more diverse pool of educators
  - Reflect demographics of pupils in high need communities
  - Gov. includes $250,000 from gen. rev.
    - Appears to be for awards to approved teacher prep programs
- Does not include legislation or additional info on scope or duration of program
- Teachers are hired at discretion of districts, except for the state schools
### Race to the Top - Federal Funds

<table>
<thead>
<tr>
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<th></th>
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<tbody>
<tr>
<td>$1.6</td>
<td>$17.6</td>
<td>$26.7</td>
<td>$19.7</td>
<td>$9.3</td>
<td>$0.2</td>
<td>$75.0</td>
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</tbody>
</table>

*(in millions)*

- 50% of grant goes to districts
  - Only for activities in the approved state grant application
- State share used for personnel and to build infrastructure and support systems

### Race to the Top - Positions

<table>
<thead>
<tr>
<th>Staffing Changes</th>
<th>Federally Funded</th>
<th>General Revenues</th>
<th>Total Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014 Enacted</td>
<td>-</td>
<td>-</td>
<td>22.0</td>
</tr>
<tr>
<td>FY 2015 Enacted</td>
<td>(16.5)</td>
<td>-</td>
<td>5.5</td>
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<tr>
<td>FY 2015 Gov. Revised</td>
<td>3.5</td>
<td>-</td>
<td>9.0</td>
</tr>
<tr>
<td>FY 2016 Governor</td>
<td>(9.0)</td>
<td>3.0</td>
<td>3.0</td>
</tr>
</tbody>
</table>

- Include transformation specialists, data managers, analysts, grant management, and clerical support
- Work with school districts to develop budgets and work plans, oversee Department’s performance management process, data collection & analysis, and administrative support
Race to the Top - Positions

- Department requested 3.0 positions to continue Race to the Top programs
  - $0.3 million from general revenues
  - Assumes $0.1 million in turnover savings
- Governor recommends them as requested

<table>
<thead>
<tr>
<th>Position Title</th>
<th>Positions</th>
<th>Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Management</td>
<td>1.0</td>
<td>$72,491</td>
</tr>
<tr>
<td>Data Systems Administrator</td>
<td>1.0</td>
<td>$104,843</td>
</tr>
<tr>
<td>Education Specialist</td>
<td>1.0</td>
<td>$102,145</td>
</tr>
<tr>
<td>Total</td>
<td>3.0</td>
<td>$279,479</td>
</tr>
</tbody>
</table>

Salaries & Benefits: Administration

- FY 2015: $18.8 million for 148.4 positions
  - $11.6 million or 61.7% from general revenues
  - $0.5 million less than enacted, including $0.2 million less from general revenues
  - Salary, benefit, and cost-of-living adjustments
    - Including statewide medical benefit savings
  - Assumes $1.3 million in turnover savings
    - Assumes 9 vacancies for the full year
    - $0.5 million more than enacted
Salaries & Benefits: Administration

- FY 2016: $19.8 million for 152.4 positions
  - $12.7 million or 64% from general revenues
  - $0.4 million more than enacted, including $0.9 million more from general revenues
  - Salary, benefit, and cost-of-living adjustments
  - Assumes $1.4 million in turnover savings
    - $0.6 million more than enacted
  - Funds 143.2 positions
    - 90.1 from general revenues

Race to the Top-
Early Learning Challenge

- $50.0 million over 4 years and 13 FTEs
  - $7.9 million in FY 2015; $7.2 million in FY 2016
- Improve education for pre-school students
  - Develop high quality programs
  - Promote early learning and development outcomes
- Grant also involves funding and positions in human service agencies
  - 21.5 positions state wide
Federal Grants - In Millions

School for the Deaf

- Purpose: furnish the state’s deaf children a system of free appropriate public education and serve as a resource to school districts with deaf or hard of hearing children

- School for the Deaf is not funded through funding formula
  - State supports core program
  - Sending districts billed for services that fall outside the core program
School for the Deaf

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>General Revenues</td>
<td>$5.9</td>
<td>$5.9</td>
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<tr>
<td>Federal Funds</td>
<td>0.3</td>
<td>0.4</td>
<td>0.3</td>
<td>0.3</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>0.5</td>
<td>0.6</td>
<td>0.8</td>
<td>0.8</td>
</tr>
<tr>
<td><strong>Total (in millions)</strong></td>
<td><strong>$6.8</strong></td>
<td><strong>$6.9</strong></td>
<td><strong>$7.2</strong></td>
<td><strong>$7.3</strong></td>
</tr>
<tr>
<td>FTEs</td>
<td>60.0</td>
<td>60.0</td>
<td>59.0</td>
<td>60.0</td>
</tr>
</tbody>
</table>

- 66 students
  - 64 from Rhode Island
  - 2 from out of state – tuition charged

School for the Deaf – All funds

- Salaries and Benefits
  - $6.3 million for 60.0 full-time positions
  - Gov. funds 57 positions; 51 filled on 3/31

- Specialized Care Services
  - $0.5 million - contracted services from speech pathologists, behavior specialists, and personal care attendants

- Other Operations
  - $0.5 million - utilities, office costs, maintenance
Davies Career & Technical School

- Four-year high school - students apply
- 875 students as of June 2014
- Funded pursuant to funding formula
  - State aid determined through funding formula
  - Local share of funding from districts that send students to the school
    - Flow into a restricted receipt account to partially offset the loss of state aid
- Had been fully state supported prior to FY 2012

Davies Career & Technical School

- Providence 8%
- Pawtucket 59%
- Smithfield 1%
- All Other 2%
- Central Falls 19%
- Lincoln 4%
- North Providence 7%
### Davies Career & Technical School

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Enacted</th>
<th>FY 2015 Gov. Rev.</th>
<th>FY 2016 Governor</th>
<th>2016 Gov. to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$12.2</td>
<td>$12.2</td>
<td>$11.7</td>
<td>($0.6)</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>1.4</td>
<td>1.5</td>
<td>1.3</td>
<td>(0.0)</td>
</tr>
<tr>
<td>Restricted Receipts</td>
<td>4.1</td>
<td>4.1</td>
<td>4.3</td>
<td>0.2</td>
</tr>
<tr>
<td>Total (in millions)</td>
<td>$17.7</td>
<td>$17.8</td>
<td>$17.3</td>
<td>($0.4)</td>
</tr>
<tr>
<td>FTEs</td>
<td>126.0</td>
<td>126.0</td>
<td>126.0</td>
<td>-</td>
</tr>
</tbody>
</table>

- General revenue reduction is from formula aid calculation
- 126.0 positions, 121.0 filled as of April 9

### Career & Tech - RICF

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost (in millions)</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cranston*</td>
<td>$3.3</td>
<td>FY 2010</td>
<td>FY 2015</td>
</tr>
<tr>
<td>Warwick</td>
<td>$3.1</td>
<td>FY 2013</td>
<td>FY 2017</td>
</tr>
<tr>
<td>Woonsocket</td>
<td>$3.2</td>
<td>FY 2013</td>
<td>FY 2017</td>
</tr>
</tbody>
</table>

*Transfer agreement in place*
### Davies - RICF

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost (in millions)</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Davies HVAC</td>
<td>$5.1</td>
<td>FY 2006</td>
<td>FY 2015</td>
</tr>
<tr>
<td>Davies Asset Protection</td>
<td>$2.8</td>
<td>Perpetual</td>
<td></td>
</tr>
</tbody>
</table>

### Met School - RICF

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost (in millions)</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>East Bay Campus</td>
<td>$8.8</td>
<td>FY 2006</td>
<td>FY 2015</td>
</tr>
<tr>
<td>Met HVAC</td>
<td>$2.5</td>
<td>FY 2011</td>
<td>FY 2015</td>
</tr>
<tr>
<td>Met Asset Protection</td>
<td>$1.2</td>
<td>Perpetual</td>
<td></td>
</tr>
</tbody>
</table>
### Ongoing COPS Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost (in millions)</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>New School for the Deaf</td>
<td>$29.7</td>
<td>FY 2009</td>
<td>FY 2015</td>
</tr>
<tr>
<td>LEA Technology Infrastructure</td>
<td>$19.8</td>
<td>FY 2013</td>
<td>FY 2015</td>
</tr>
<tr>
<td>Comprehensive Education Info. System</td>
<td>$3.0</td>
<td>FY 2006</td>
<td>FY 2017</td>
</tr>
</tbody>
</table>

### Elementary and Secondary Education

FY 2015 Revised and FY 2016 Operating and Capital Budgets
Staff Presentation
April 29, 2015