

# Department of Elementary and Secondary Education Agency Summary

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	58.0	2,253,394	58.0	2,313,835
Non-Classified	253.4	19,503,182	269.4	20,999,890
Overtime		61,000		61,000
Turnover		(2,646,625)		(1,052,924)
Uncompensated Leave Day		(49,137)		-
First Quarter Vacated Position Costs		1,341,092		-
<b>Total Salaries</b>	<b>311.4</b>	<b>\$20,462,906</b>	<b>327.4</b>	<b>\$22,321,801</b>
<b>Benefits</b>				
Retirement		4,315,635		4,622,763
Medical		3,962,144		3,984,222
FICA		1,647,740		1,806,347
Retiree Health		1,357,667		1,417,890
Other		5,400		5,400
Holiday Pay		500		500
Payroll Accrual		110,348		115,289
<b>Total Salaries and Benefits</b>	<b>311.4</b>	<b>\$31,862,340</b>	<b>327.4</b>	<b>\$34,274,212</b>
Cost Per FTE Position		102,320		104,686
Temporary and Seasonal		1,076,987		1,363,267
Statewide Benefit Assessment		1,287,378		939,680
<b>Payroll Costs</b>	<b>311.4</b>	<b>\$34,226,705</b>	<b>327.4</b>	<b>\$36,577,159</b>
<b>Purchased Services</b>				
Medical Services		2,020		2,020
Design and Engineering Services		9,900		9,900
Training and Educational Services		16,829,797		14,162,431
Buildings and Grounds Maintenance		56,022		56,022
Information Technology		125,700		70,507
Legal Services		139,000		119,000

# Department of Elementary and Secondary Education Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		194,000		344,000
Clerical and Temporary Services		118,199		118,724
Other Contract Services		482,368		482,368
University and College Services		2,448,132		2,354,500
<b>Total</b>		<b>\$20,405,138</b>		<b>\$17,719,472</b>
<b>Total Personnel</b>	<b>311.4</b>	<b>\$54,631,843</b>	<b>327.4</b>	<b>\$54,296,631</b>
<b>Distribution by Source of Funds</b>				
General Revenue	250.3	33,848,874	251.6	33,792,970
Federal Funds	53.2	19,496,022	60.0	18,604,685
Restricted Receipts	7.9	1,286,947	15.9	1,898,976
<b>Total: All Funds</b>	<b>311.4</b>	<b>\$54,631,843</b>	<b>327.4</b>	<b>\$54,296,631</b>

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	0328 A	2.0	125,184	2.0	128,314
Office Manager	0323 A	1.0	51,916	1.0	53,214
System Support Tech	0321 A	1.0	47,066	1.0	48,243
Clerk Secretary	B16 A	7.0	285,547	7.0	292,661
Assistant Administrative Officer	0321 A	2.0	88,975	2.0	91,182
Research Technician	0319 A	2.0	78,847	2.0	80,818
Information Services Tech.	0316 A	7.0	283,419	7.0	290,455
Information Aide	0315 A	6.0	239,572	6.0	245,522
Fiscal Clerk	0314 A	1.0	36,933	1.0	37,856
Document Imaging Tech	0312 A	1.0	38,575	1.0	39,540
Sr. Telephone Operator	B13	1.0	33,474	1.0	34,311
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,309,508</b>	<b>31.0</b>	<b>\$1,342,116</b>
<b>Non-Classified</b>					
Commissioner	10F56 F	1.0	155,843	1.0	159,739
Deputy Commissioner/General Counsel	100.1-147.3	1.0	138,459	1.0	141,920
Chief of Staff/Policy Director	100.1-147.3	1.0	125,555	1.0	128,694
Chief Legal Counsel	100.1-147.3	1.0	125,000	1.0	128,125
Chief Operating Officer	100.1-147.3	1.0	122,559	1.0	125,623
Chief Information Officer	100.1-147.3	-	-	1.0	102,500
Licensing Officer	100.1-147.3	1.0	100,000	1.0	102,500
Executive Assistant to the Commissioner	78.8-111.7	1.0	99,500	1.0	101,988
Director	88.6-128.1	7.0	777,257	7.0	796,692
Legal Counsel	78.8-111.7	3.0	305,554	3.0	313,193
Media Relations Officer	71.3-101.5	1.0	95,401	1.0	97,786
Human Resources Associate	62.9-85.2	1.0	73,500	1.0	75,338
Human Resources Assistant	39.9-50.5	1.0	40,170	1.0	41,174
Grade I	72.1-88.1	52.9	4,606,572	52.9	4,819,724
Grade II	65.4-81.4	18.0	1,419,641	18.0	1,455,996
Grade III	50.7-66.7	1.0	61,045	1.0	62,571
Title I Specialist	-	-	-	1.0	80,169
IDEA Specialist	-	-	-	1.0	80,169
Title II (D) Specialist	-	-	-	1.0	80,169
Finance Specialist	-	-	-	1.0	73,490
Title I Support Staff	-	-	-	1.0	35,000
Special Assistant	74.4-104.4	2.0	194,906	2.0	199,779
Senior Staff Assistant	44.4-56.3	2.0	99,900	2.0	102,397
Staff Assistant	29.9-50.6	1.0	35,000	1.0	35,875
<b>Subtotal</b>		<b>96.9</b>	<b>\$8,575,862</b>	<b>102.9</b>	<b>\$9,340,611</b>
Overtime			5,000		5,000

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(1,983,412)		(71,646)
Uncompensated Leave Day			(35,651)		-
First Quarter Vacated Position Costs			1,314,939		-
<b>Total Salaries</b>		<b>127.9</b>	<b>\$9,186,246</b>	<b>133.9</b>	<b>\$10,616,081</b>
<b>Benefits</b>					
Retirement			1,945,038		2,190,869
Medical			1,447,257		1,584,612
FICA			696,443		786,944
Retiree Health			719,017		753,623
Other			5,400		5,400
Payroll Accrual			49,383		55,419
<b>Total Salaries and Benefits</b>		<b>127.9</b>	<b>\$14,048,784</b>	<b>133.9</b>	<b>\$15,992,948</b>
Cost Per FTE Position			109,842		119,439
Statewide Benefit Assessment			588,824		445,665
<b>Payroll Costs</b>		<b>127.9</b>	<b>\$14,637,608</b>	<b>133.9</b>	<b>\$16,438,613</b>
<b>Purchased Services</b>					
Training and Educational Services			15,601,884		12,974,407
Information Technology			125,700		70,507
Legal Services			34,000		14,000
Management and Consultant Services			192,500		342,500
Clerical and Temporary Services			118,199		118,724
Other Contract Services			50,300		50,300
University and College Services			2,448,132		2,354,500
<b>Total</b>			<b>\$18,570,715</b>		<b>\$15,924,938</b>
<b>Total Personnel</b>		<b>127.9</b>	<b>\$33,208,323</b>	<b>133.9</b>	<b>\$32,363,551</b>
<b>Distribution by Source of Funds</b>					
General Revenue		77.3	13,547,879	77.3	14,424,511
Federal Funds		43.2	18,466,680	49.2	16,708,027
Restricted Receipts		7.4	1,193,764	7.4	1,231,013
<b>Total: All Funds</b>		<b>127.9</b>	<b>\$33,208,323</b>	<b>133.9</b>	<b>\$32,363,551</b>

# Department of Elementary and Secondary Education

## Davies Career and Technical School

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Maintenance Technician	310 G	1.0	30,867	1.0	31,639
Janitor	309 A	8.0	277,682	8.0	279,958
Laborers	311 A	1.0	34,590	1.0	35,454
Fiscal Clerk	314 A	2.0	71,324	2.0	73,086
Administrative Support Personnel	Various	5.0	192,263	5.0	199,526
Telephone Operator	310 A	1.0	37,207	1.0	38,130
<b>Subtotal</b>		<b>18.0</b>	<b>\$643,933</b>	<b>18.0</b>	<b>\$657,793</b>
<b>Non-Classified</b>					
Director		1.0	129,385	1.0	132,619
Supervisors of Instruction		2.0	185,996	2.0	190,646
School Based Coordinators		6.0	218,439	6.0	218,818
Social Worker		2.0	152,824	2.0	156,645
Teacher Quality		0.5	35,624	0.5	38,341
Special Populations Liaison		0.5	18,180	0.5	18,635
Coordinators/Support Personnel		8.0	557,930	8.0	575,094
School to Work Personnel		2.0	95,194	2.0	97,574
Administrative Secretary		1.5	66,806	1.5	68,477
Academic Teachers		52.0	3,507,719	52.0	3,727,881
Vocational Teachers		28.5	2,146,273	28.5	2,169,209
Guidance Personnel		6.0	438,035	6.0	401,044
Teacher Assistant		5.0	155,668	5.0	161,162
<b>Subtotal</b>		<b>115.0</b>	<b>\$7,708,073</b>	<b>115.0</b>	<b>\$7,956,145</b>
Overtime			50,000		50,000
Turnover			(434,237)		(351,552)
Uncompensated Leave Day			(7,937)		-
<b>Total Salaries</b>		<b>133.0</b>	<b>\$7,959,832</b>	<b>133.0</b>	<b>\$8,312,386</b>
<b>Benefits</b>					
Retirement			1,670,367		1,716,602
Medical			1,690,558		1,647,103
FICA			640,223		670,027
Retiree Health			450,507		469,362

# Department of Elementary and Secondary Education

## Davies Career and Technical School

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			42,970		41,817
<b>Total Salaries and Benefits</b>		<b>133.0</b>	<b>\$12,454,457</b>	<b>133.0</b>	<b>\$12,857,297</b>
Cost Per FTE Position			93,643		96,671
Temporary and Seasonal			445,872		473,936
Statewide Benefit Assessment			497,978		350,197
<b>Payroll Costs</b>		<b>133.0</b>	<b>\$13,398,307</b>	<b>133.0</b>	<b>\$13,681,430</b>
<b>Purchased Services</b>					
Medical Services			1,000		1,000
Design and Engineering Services			9,000		9,000
Training and Educational Services			60,274		52,428
Buildings and Grounds Maintenance			10,750		10,750
Legal Services			45,000		45,000
Management and Consultant Services			1,500		1,500
Other Contract Services			285,000		285,000
<b>Total</b>			<b>\$412,524</b>		<b>\$404,678</b>
<b>Total Personnel</b>		<b>133.0</b>	<b>\$13,810,831</b>	<b>133.0</b>	<b>\$14,086,108</b>
<b>Distribution by Source of Funds</b>					
General Revenue		125.0	12,985,235	124.25	12,670,043
Federal Funds		8.0	825,596	8.75	1,416,065
<b>Total: All Funds</b>		<b>133.0</b>	<b>\$13,810,831</b>	<b>133.0</b>	<b>\$14,086,108</b>

# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Audio Test Technician	0316 A	3.0	97,801	3.0	100,244
Clerk Secretary	0319 A	1.0	33,739	1.0	41,063
Fiscal Clerk	0314 A	1.0	37,508	1.0	38,444
School Bus Driver	0311 A	1.0	32,055	1.0	32,856
Semior Maintenance Technician	0310 A	1.0	34,419	1.0	35,279
Senior Janitor	0312 A	1.0	32,759	1.0	33,577
Janitor	0309 A	1.0	31,672	1.0	32,463
<b>Subtotal</b>		<b>9.0</b>	<b>\$299,953</b>	<b>9.0</b>	<b>\$313,926</b>
<b>Non-Classified</b>					
Director		1.0	108,375	1.0	111,084
Assistant Director		2.0	216,049	2.0	221,450
Personnel Specialist		1.0	77,000	1.0	78,925
Media Specialist		0.6	50,258	0.6	30,908
Staff Assistant		0.6	58,370	0.6	35,897
Transitional Coordinator		1.0	70,000	1.0	71,750
Audiologist		2.0	141,580	2.0	141,580
Guidance		1.0	79,394	2.0	132,981
School Nurse		1.0	49,122	1.0	51,960
Social Worker		1.0	76,340	1.0	67,127
Occupational Therapist		1.0	74,160	1.0	76,014
Psychologist		1.0	56,350	1.0	59,606
Speech Language Pathologist		1.0	85,072	2.0	133,409
Teacher		22.8	1,814,853	27.8	2,099,354
Librarian		1.0	81,933	1.0	83,981
Teacher Assistant		1.0	27,875	2.0	57,143
Interpreter		1.0	47,931	2.0	79,129
Executive Staff Assistant		1.0	62,085	2.0	127,273
<b>Subtotal</b>		<b>41.0</b>	<b>\$3,176,747</b>	<b>51.0</b>	<b>\$3,659,571</b>
Overtime			6,000		6,000
Turnover			(197,918)		(628,419)
Uncompensated Leave Day			(5,406)		-
<b>Total Salaries</b>		<b>50.0</b>	<b>\$3,279,376</b>	<b>60.0</b>	<b>\$3,351,078</b>
<b>Benefits</b>					
Retirement			692,316		706,515
Medical			819,073		746,667

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# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

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	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			308,244		346,200
Retiree Health			186,033		192,529
Holiday			500		500
Payroll Accrual			17,797		17,830
<b>Total Salaries and Benefits</b>		<b>50.0</b>	<b>\$5,303,339</b>	<b>60.0</b>	<b>\$5,361,319</b>
Cost Per FTE Position			106,067		89,355
Temporary and Seasonal			631,115		889,331
Statewide Benefit Assessment			199,153		142,043
<b>Payroll Costs</b>		<b>50.0</b>	<b>\$6,133,607</b>	<b>60.0</b>	<b>\$6,392,693</b>
<b>Purchased Services</b>					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			77,015		80,972
Buildings and Grounds Maintenance			45,272		45,272
Legal Services			60,000		60,000
Other Contract Services			147,068		147,068
<b>Total</b>			<b>\$331,275</b>		<b>\$335,232</b>
<b>Total Personnel</b>		<b>50.0</b>	<b>\$6,464,882</b>	<b>60.0</b>	<b>\$6,727,925</b>
<b>Distribution by Source of Funds</b>					
General Revenue		48.0	6,261,136	50.0	5,643,792
Federal Funds		2.0	203,746	2.0	480,593
Restricted Receipts			-	8.0	603,540
<b>Total: All Funds</b>		<b>50.0</b>	<b>\$6,464,882</b>	<b>60.0</b>	<b>\$6,727,925</b>



# Department of Elementary and Secondary Education

## Education Aid

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Non-Classified</b>					
Grade I	72.1-88.1	0.5	42,500	0.5	43,563
<b>Subtotal</b>		<b>0.5</b>	<b>\$42,500</b>	<b>0.5</b>	<b>\$43,563</b>
Turnover			(31,058)		(1,307)
Uncompensated Leave Day			(143)		-
First Quarter Vacated Position Costs			26,153		-
<b>Total Salaries</b>		<b>0.5</b>	<b>\$37,452</b>	<b>0.5</b>	<b>\$42,256</b>
<b>Benefits</b>					
Retirement			7,914		8,777
Medical			5,256		5,840
FICA			2,830		3,176
Retiree Health			2,110		2,376
Payroll Accrual			198		223
<b>Total Salaries and Benefits</b>		<b>0.5</b>	<b>\$55,760</b>	<b>0.5</b>	<b>\$62,648</b>
Cost Per FTE Position			111,520		125,296
Statewide Benefit Assessment			1,423		1,775
<b>Payroll Costs</b>		<b>0.5</b>	<b>\$57,183</b>	<b>0.5</b>	<b>\$64,423</b>
<b>Purchased Services</b>					
Training and Educational Services			1,090,624		1,054,624
<b>Total</b>			<b>\$1,090,624</b>		<b>\$1,054,624</b>
<b>Total Personnel</b>		<b>0.5</b>	<b>\$1,147,807</b>	<b>0.5</b>	<b>\$1,119,047</b>
<b>Distribution by Source of Funds</b>					
General Revenue		-	1,054,624	-	1,054,624
Restricted Receipts		0.5	93,183	0.5	64,423
<b>Total: All Funds</b>		<b>0.5</b>	<b>\$1,147,807</b>	<b>0.5</b>	<b>\$1,119,047</b>