

Department of Elementary and Secondary Education Agency Summary

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	54.0	2,152,721	54.0	2,211,256
Non-Classified	273.4	20,896,127	288.4	22,887,694
Overtime		57,878		61,000
Turnover		(1,769,031)		(1,141,792)
Pay Reduction Days		(405,004)		(228,721)
COLA Deferral		-		(221,919)
Total Salaries	327.4	\$20,932,691	342.4	\$23,567,518
Benefits				
Retirement		4,590,341		4,994,186
Medical		3,270,133		3,659,735
FICA		1,736,473		1,874,367
Retiree Health		1,376,582		1,701,652
Other		5,400		5,400
Holiday Pay		500		500
Payroll Accrual		110,650		121,727
Total Salaries and Benefits	327.4	\$32,022,770	342.4	\$35,925,085
Cost Per FTE Position		97,809		104,921
Temporary and Seasonal		1,842,625		1,722,399
Statewide Benefit Assessment		957,154		988,613
Payroll Costs	327.4	\$34,822,549	342.4	\$38,636,097
Purchased Services				
Medical Services		2,020		2,020
Design and Engineering Services		2,900		900
Training and Educational Services		27,727,536		45,519,719
Buildings and Grounds Maintenance		35,022		55,022
Information Technology		34,100		34,100
Legal Services		142,500		137,500

Department of Elementary and Secondary Education Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		208,000		208,000
Clerical and Temporary Services		118,665		97,149
Other Contract Services		436,368		471,336
University and College Services		2,144,466		2,039,500
Total		\$30,851,577		\$48,565,246
Total Personnel	327.4	\$65,674,126	342.4	\$87,201,343
Distribution by Source of Funds				
General Revenue	260.9	31,773,504	260.9	33,173,594
Federal Funds	51.3	22,987,542	66.3	36,104,142
Restricted Receipts	15.2	10,713,080	15.2	17,723,607
Other Funds	-	200,000	-	200,000
Total: All Funds	327.4	\$65,674,126	342.4	\$87,201,343

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist I	0328 A	2.0	128,314	2.0	133,644
Office Manager	0323 A	1.0	53,215	1.0	55,426
System Support Tech	0321 A	2.0	86,593	2.0	90,190
Clerk Secretary	B16 A	6.0	262,615	6.0	273,524
Assistant Administrative Officer	0321 A	2.0	98,286	2.0	102,369
Research Technician	0319 A	2.0	87,093	2.0	90,711
Information Services Tech.	0316 A	5.0	202,667	5.0	209,691
Information Aide	0315 A	5.0	211,545	5.0	218,458
Fiscal Clerk	0314 A	1.0	39,576	1.0	41,220
Document Imaging Tech	0312 A	1.0	39,540	1.0	41,183
Sr. Telephone Operator	B13	1.0	35,243	1.0	36,707
Subtotal		28.0	\$1,244,687	28.0	\$1,293,123
Non-Classified					
Commissioner	203.0	1.0	203,000	1.0	211,433
Deputy Commissioner/General Counsel	100.1-150.0	1.0	149,017	1.0	155,207
Chief of Staff/Policy Director	100.1-147.3	1.0	128,694	1.0	134,040
Chief Legal Counsel	100.1-147.3	1.0	105,000	1.0	109,362
Chief Operating Officer	100.1-147.3	1.0	126,069	1.0	131,306
Chief Educator Excellence & Effectiveness	100.1-147.3	1.0	126,070	1.0	131,307
Chief High Performance Learning Environ.	100.1-147.3	1.0	120,000	1.0	124,985
Knowledge Officer	88.6-128.1	1.0	100,000	1.0	104,154
Transformation Officer	88.6-128.1	1.0	90,000	1.0	93,739
Director	88.6-128.1	7.0	756,089	7.0	787,497
Legal Counsel/Hearing Officer	78.8-111.7	3.0	318,161	3.0	331,378
Media Relations Officer	71.3-101.5	1.0	97,786	1.0	101,848
Human Resources Associate	62.9-85.2	1.0	75,338	1.0	78,468
Human Resources Assistant	39.9-50.5	1.0	41,174	1.0	42,884
Grade I	72.1-88.1	59.9	5,223,615	59.9	5,511,488
Grade II	65.4-81.4	17.0	1,346,297	17.0	1,398,706
Grade III	50.7-66.7	1.0	62,572	1.0	65,171
Special Assistant	74.4-104.4	2.0	199,779	2.0	208,078
Executive Staff Assistant	54.4-73.5	1.0	62,500	1.0	65,096
Senior Staff Assistant	44.4-56.3	2.0	121,235	2.0	126,271
Staff Assistant	29.9-50.6	1.0	45,741	1.0	47,641
ARRA Competitive Grant-Grade I	29.9-50.6	-	-	8.0	724,912 ⁽¹⁾
ARRA Competitive Grant-Grade II	29.9-50.6	-	-	4.0	312,462 ⁽¹⁾
ARRA Competitive Grant-Information Aide	29.9-50.6	-	-	3.0	110,403 ⁽¹⁾
Subtotal		105.9	\$9,498,137	120.9	\$11,107,836
Overtime			5,000		5,000

Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(646,410)		(176,358)
Pay Reduction Days			(310,665)		(180,643)
COLA Deferral			-		(175,949)
Total Salaries		133.9	\$9,790,749	148.9	\$11,873,009
Benefits					
Retirement			2,117,644		2,461,206
Medical			1,200,729		1,523,943
FICA			718,376		836,817
Retiree Health			721,067		937,676
Other			5,400		5,400
Payroll Accrual			53,305		62,578
Total Salaries and Benefits		133.9	\$14,607,270	148.9	\$17,700,629
Cost Per FTE Position			109,091		118,876
Statewide Benefit Assessment			444,280		485,647
Payroll Costs		133.9	\$15,051,550	148.9	\$18,186,276
Purchased Services					
Training and Educational Services			17,820,374		28,917,363
Information Technology			29,100		29,100
Legal Services			46,000		41,000
Management and Consultant Services			206,500		206,500
Clerical and Temporary Services			118,665		97,149
Other Contract Services			20,300		22,300
University and College Services			2,144,466		2,039,500
Total			\$20,385,405		\$31,352,912
Total Personnel		133.9	\$35,436,955	148.9	\$49,539,188
Distribution by Source of Funds					
General Revenue		83.9	12,955,272	83.9	13,713,694
Federal Funds		43.3	20,994,994	58.3	34,371,140
Restricted Receipts		6.7	1,286,689	6.7	1,254,354
Other Funds		-	200,000	-	200,000
Total: All Funds		133.9	\$35,436,955	148.9	\$49,539,188

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Maintenance Technician	310 G	1.0	31,639	1.0	36,300
Janitor	309 A	7.0	223,554	7.0	222,482
Laborers	311 A	1.0	35,454	1.0	35,627
Fiscal Clerk	314 A	1.0	38,672	1.0	38,857
Administrative Support Personnel	Various	5.0	199,693	5.0	200,494
Telephone Operator	310 A	1.0	33,096	1.0	33,257
Subtotal		16.0	\$562,108	16.0	\$567,017
Non-Classified					
Director		1.0	132,619	1.0	138,597
Supervisors of Instruction		2.0	147,741	2.0	202,434
School Based Coordinators		6.0	182,810	6.0	182,810
Social Worker		2.0	154,688	2.0	157,428
Special Populations Liaison		0.5	18,325	0.5	18,875
Coordinators/Support Personnel		10.0	753,587	10.0	782,068
School to Work Personnel		2.0	96,462	2.0	100,810
Administrative Secretary		1.5	68,713	1.5	71,810
Academic Teachers		56.0	3,635,757	56.0	3,792,121
Vocational Teachers		26.0	2,114,652	26.0	2,161,969
Guidance Personnel		5.0	360,716	5.0	368,707
Teacher Assistant		5.0	161,706	5.0	151,194
Subtotal		117.0	\$7,827,776	117.0	\$8,128,823
Overtime			46,878		50,000
Turnover			(644,601)		(511,063)
Pay Reduction Days			(55,032)		(28,344)
COLA Deferral			-		(26,827)
Total Salaries		133.0	\$7,737,129	133.0	\$8,179,606
Benefits					
Retirement			1,748,087		1,814,230
Medical			1,403,723		1,442,412
FICA			656,509		682,130
Retiree Health			458,995		568,015

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			39,608		41,219
Total Salaries and Benefits		133.0	\$12,044,051	133.0	\$12,727,612
Cost Per FTE Position			90,557		95,696
Temporary and Seasonal			829,573		769,153
Statewide Benefit Assessment			366,748		358,481
Payroll Costs		133.0	\$13,240,372	133.0	\$13,855,246
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			2,000		-
Training and Educational Services			110,240		88,010
Buildings and Grounds Maintenance			9,750		9,750
Information Technology			5,000		5,000
Legal Services			40,500		40,500
Management and Consultant Services			1,500		1,500
Other Contract Services			298,000		298,000
Total			\$467,990		\$443,760
Total Personnel		133.0	\$13,708,362	133.0	\$14,299,006
Distribution by Source of Funds					
General Revenue		127.0	12,303,332	127.0	12,991,287
Federal Funds		6.0	1,405,030	6.0	1,307,719
Total: All Funds		133.0	\$13,708,362	133.0	\$14,299,006

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Audio Test Technician	0314A	3.0	100,244	3.0	101,748
Clerk Secretary	0319A	1.0	41,063	1.0	41,679
Information Aide	0315A	1.0	32,000	1.0	32,480
Fiscal Clerk	0314A	1.0	38,444	1.0	39,021
School Bus Driver	0311A	1.0	32,856	1.0	33,349
Senior Maintenance Technician	0310A	1.0	35,279	1.0	35,808
Senior Janitor	0312A	1.0	33,577	1.0	34,081
Janitor	0309A	1.0	32,463	1.0	32,950
Subtotal		10.0	\$345,926	10.0	\$351,116
Non-Classified					
Director		1.0	112,750	1.0	114,441
Assistant Director		2.0	209,100	2.0	212,237
Director Special Education Services		1.0	110,000	1.0	111,650
Personnel Specialist		1.0	78,925	1.0	80,109
Media Specialist		1.0	51,514	1.0	52,287
Staff Assistant - IT		1.0	58,370	1.0	59,246
Transitional Coordinator		1.0	71,750	1.0	72,826
Audiologist		2.0	142,358	2.0	144,493
Guidance		1.0	74,825	1.0	76,696
School Nurse		1.0	51,960	1.0	53,259
Social Worker		1.0	65,000	1.0	67,625
Occupational Therapist		1.0	76,014	1.0	77,914
Psychologist		1.0	59,606	1.0	61,096
Speech Language Pathologist		2.0	133,409	2.0	136,744
Teacher		25.0	1,854,830	25.0	1,901,201
Librarian		1.0	81,933	1.0	83,981
Teacher Assistant		4.0	99,962	4.0	102,461
Interpreter		1.0	50,357	1.0	51,112
Executive Staff Assistant		2.0	140,000	2.0	142,100
Subtotal		50.0	\$3,522,663	50.0	\$3,601,478
Overtime			6,000		6,000
Turnover			(478,020)		(454,371)
Pay Reduction Days			(37,844)		(19,002)
COLA Deferral			-		(18,430)
Total Salaries		60.0	\$3,358,725	60.0	\$3,466,791

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			714,637		708,773
Medical			659,666		686,922
FICA			358,145		351,981
Retiree Health			193,930		192,853
Holiday Pay			500		500
Payroll Accrual			17,489		17,680
Total Salaries and Benefits		60.0	\$5,303,092	60.0	\$5,425,500
Cost Per FTE Position			88,385		90,425
Temporary and Seasonal			1,013,052		953,246
Statewide Benefit Assessment			144,033		142,517
Payroll Costs		60.0	\$6,460,177	60.0	\$6,521,263
Purchased Services					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			60,996		76,459
Buildings and Grounds Maintenance			25,272		45,272
Legal Services			56,000		56,000
Management and Consultant Services					
Other Contract Services			118,068		151,036
Total			\$262,256		\$330,687
Total Personnel		60.0	\$6,722,433	60.0	\$6,851,950
Distribution by Source of Funds					
General Revenue		50.0	5,413,974	50.0	5,705,726
Federal Funds		2.0	587,518	2.0	425,283
Restricted Receipts		8.0	720,941	8.0	720,941
Total: All Funds		60.0	\$6,722,433	60.0	\$6,851,950

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Non-Classified					
Grade I	72.1-88.1	0.5	47,551	0.5	49,557
Subtotal		0.5	\$47,551	0.5	\$49,557
Pay Reduction Days			(1,463)		(732)
COLA Deferral			-		(713)
Total Salaries		0.5	\$46,088	0.5	\$48,112
Benefits					
Retirement			9,973		9,977
Medical			6,015		6,458
FICA			3,443		3,439
Retiree Health			2,590		3,108
Payroll Accrual			248		250
Total Salaries and Benefits		0.5	\$68,357	0.5	\$71,344
Cost Per FTE Position			136,714		142,688
Statewide Benefit Assessment			2,093		1,968
Payroll Costs		0.5	\$70,450	0.5	\$73,312
Purchased Services					
Training and Educational Services			9,735,926		16,437,887
Total			\$9,735,926		\$16,437,887
Total Personnel		0.5	\$9,806,376	0.5	\$16,511,199
Distribution by Source of Funds					
General Revenue		-	1,100,926	-	762,887
Restricted Receipts		0.5	8,705,450	0.5	15,748,312
Total: All Funds		0.5	\$9,806,376	0.5	\$16,511,199