
Department of Elementary and Secondary Education

Agency Summary

| | FY 2005 | | FY 2006 | |
|---------------------------------------|--------------|---------------------|--------------|---------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Category | | | | |
| Classified | 70.6 | 2,348,218 | 70.6 | 2,371,363 |
| Nonclassified | 262.5 | 17,696,328 | 270.5 | 18,247,295 |
| Overtime | | 33,703 | | 34,257 |
| Turnover | | (948,721) | | (666,233) |
| Total Salaries | 333.1 | \$19,129,528 | 341.1 | \$19,986,682 |
| Benefits | | | | |
| Retirement | | 2,531,210 | | 3,417,602 |
| Medical | | 3,692,019 | | 4,108,083 |
| Medical Benefits Salary Disbursement | | 28,713 | | 28,713 |
| FICA | | 1,488,776 | | 1,550,649 |
| Holiday | | 500 | | 500 |
| Payroll Accrual | | 90,980 | | 96,850 |
| Total Salaries and Benefits | 333.1 | \$26,961,726 | 341.1 | \$29,189,079 |
| Cost Per FTE Position | | 80,942 | | 85,573 |
| Temporary and Seasonal | | 461,298 | | 384,922 |
| Statewide Benefit Assessment | | 799,754 | | 845,567 |
| Payroll Costs | 333.1 | \$28,222,778 | 341.1 | \$30,419,568 |
| Purchased Services | | | | |
| Medical Services | | 8,000 | | 8,000 |
| Educational/Professional/Art Services | | 10,223,637 | | 10,931,909 |
| Buildings and Grounds Maintenance | | 128,000 | | 128,000 |
| Security Services | | 26,350 | | 26,350 |
| Legal Services | | 95,000 | | 125,000 |
| Management/Audit Services | | 288,513 | | 511,260 |
| Special Clerical Services | | 51,054 | | 41,000 |

Department of Elementary and Secondary Education

Agency Summary

| | FY 2005 | | FY 2006 | |
|--|--------------|---------------------|--------------|---------------------|
| | FTE | Cost | FTE | Cost |
| Miscellaneous Special Services | | 517,578 | | 502,675 |
| University/Colleges Services | | 4,869,592 | | 4,769,667 |
| Total | | \$16,207,724 | | \$17,043,861 |
| Total Personnel | 333.1 | \$44,430,502 | 341.1 | \$47,463,429 |
| Distribution by Source of Funds | | | | |
| General Revenue | 265.5 | 28,214,202 | 270.3 | 31,391,655 |
| Federal Funds | 57.6 | 15,316,469 | 57.8 | 15,363,694 |
| Restricted Receipts | 10.0 | 819,206 | 13.0 | 708,080 |
| Other Funds | - | 80,625 | - | - |
| Total: All Funds | 333.1 | \$44,430,502 | 341.1 | \$47,463,429 |

Department of Elementary and Secondary Education

Adminstration of the Comprehensive Education Strategy

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|---------------------------------------|--------------|----------------|--------------------|----------------|-----------------------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Technical Support Information | 0328 A | 2.0 | 106,776 | 2.0 | 106,776 |
| Office Manager | 0323 A | 2.0 | 90,452 | 2.0 | 90,452 |
| System Support Tech | 0321 A | 1.0 | 39,452 | 1.0 | 39,452 |
| Clerk Secretary | 0318 A | 6.0 | 230,353 | 7.0 | 259,756 |
| Information Aide | 0316 A | 7.0 | 239,360 | 7.0 | 239,360 |
| Information Services Tech. | 0316 A | 2.0 | 69,024 | 2.0 | 69,024 |
| Fiscal Clerk | 0314 A | 6.0 | 197,128 | 6.0 | 197,128 |
| Principal Clerk Steno | 0313 A | 1.0 | 38,854 | 1.0 | 38,854 |
| Document Imaging Tech | 0312 A | 1.0 | 32,904 | 1.0 | 32,904 |
| Sr. Word Processing Typist | 0312 A | 9.0 | 274,904 | 9.0 | 274,904 |
| Stores Clerk | 0309 A | 1.0 | 31,601 | - | - |
| Sr. Telephone Operator | B13 | 1.0 | 25,055 | 1.0 | 25,055 |
| Subtotal | | 39.0 | \$1,375,863 | 39.0 | \$1,373,665 |
| Non-Classified | | | | | |
| Commissioner | 137.5 | 1.0 | 149,068 | 1.0 | 149,068 |
| Deputy Assistant Commissioner | 65.7-113.0 | 2.0 | 239,956 | 2.0 | 239,956 |
| Chief Legal Counsel | 65.7-104.3 | 1.0 | 114,950 | 1.0 | 114,950 |
| Director | 61.1-96.3 | 10.0 | 928,706 | 11.0 | 1,025,369 |
| Legal Counsel | 52.7-80.1 | 2.5 | 216,188 | 2.5 | 216,188 |
| Public Information Officer | 48.9-75.8 | 2.0 | 159,579 | 2.0 | 159,579 |
| Program Manager | | | | 1.0 | 74,838 |
| Grade I | 35.8-68.4 | 45.2 | 3,439,493 | 46.2 | 3,538,173 |
| Grade II | 35.8-68.4 | 17.0 | 1,203,095 | 21.0 | 1,462,016 |
| Grade III | 35.8-68.4 | 1.0 | 50,684 | 1.0 | 50,684 |
| Executive Staff Assistant | 33.8-50.8 | 1.0 | 52,973 | 1.0 | 52,973 |
| Special Assistant | 27.1-40.0 | 3.0 | 200,696 | 3.0 | 200,696 |
| Staff Assistant | 27.1-40.0 | 5.0 | 197,580 | 5.0 | 197,580 |
| Subtotal | | 90.7 | \$6,952,968 | 97.7 | \$7,482,070 ⁽¹⁾ |
| Turnover | | | (339,417) | | (299,338) |
| Total Salaries | | 129.7 | \$7,989,414 | 136.7 | \$8,556,397 |
| Benefits | | | | | |
| Retirement | | | 1,047,842 | | 1,455,809 |
| Medical | | | 1,433,154 | | 1,659,624 |
| Medical Benefitis Salary Disbursement | | | 5,690 | | 5,690 |
| FICA | | | 599,715 | | 645,416 |

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Payroll Accrual | | | 38,555 | | 41,938 |
| Total Salaries and Benefits | | 129.7 | \$11,114,370 | 136.7 | \$12,364,874 |
| Cost Per FTE Position | | | 85,693 | | 90,453 |
| Statewide Benefit Assessment | | | 327,571 | | 359,354 |
| Payroll Costs | | 129.7 | \$11,441,941 | 136.7 | \$12,724,228 |
| Purchased Services | | | | | |
| Educational/Professional/Art Services | | | 9,097,849 | | 9,960,955 |
| Legal Services | | | 10,000 | | 10,000 |
| Management/Audit Services | | | 278,513 | | 501,260 |
| Special Clerical Services | | | 51,054 | | 41,000 |
| Miscellaneous Special Services | | | 121,578 | | 106,675 |
| University/College Services | | | 4,869,592 | | 4,769,667 |
| Total | | | \$14,428,586 | | \$15,389,557 |
| Total Personnel | | 129.7 | \$25,870,527 | 136.7 | \$28,113,785 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 76.8 | 10,915,646 | 80.6 | 13,213,158 |
| Federal Funds | | 42.9 | 14,055,050 | 43.1 | 14,192,547 |
| Restricted Receipts | | 10.0 | 819,206 | 13.0 | 708,080 |
| Other Funds | | - | 80,625 | - | - |
| Total: All Funds | | 129.7 | \$25,870,527 | 136.7 | \$28,113,785 |

Department of Elementary and Secondary Education

Davies Career and Technical School

| Classified | <u>Grade</u> | FY 2005 | | FY 2006 | |
|--------------------------------------|--------------|--------------|--------------------|--------------|---------------------------------|
| | | FTE | Cost | FTE | Cost |
| Sr. Maintenance Technician | | 1.0 | 34,499 | 1.0 | 35,189 |
| Fiscal Clerks | | 2.0 | 62,677 | 2.0 | 63,930 |
| Sr. Word Processing Typists | | 4.0 | 129,154 | 5.0 | 161,585 |
| Sr. Clerk Steno | | 1.0 | 32,801 | 0.0 | - |
| Telephone Operator | | 1.0 | 32,801 | 1.0 | 33,457 |
| Janitors | | 8.0 | 244,287 | 8.0 | 245,719 |
| Laborer | | 1.0 | 31,035 | 1.0 | 33,093 |
| Subtotal | | 18.0 | \$567,254 | 18.0 | \$572,973 |
| Non-Classified | | | | | |
| Director | | 1.0 | 97,251 | 1.0 | 103,164 |
| Supervisors of Instruction | | 2.0 | 177,939 | 2.0 | 170,264 |
| Coordinator | | 8.0 | 452,194 | 8.0 | 491,213 |
| School Based Coordinators | | 6.0 | 184,682 | 6.0 | 184,682 |
| School to Work Personnel | | 2.0 | 77,652 | 2.0 | 82,373 |
| Guidance Counselors | | 6.0 | 380,310 | 6.0 | 387,264 |
| Academic Teachers | | 49.0 | 3,165,218 | 49.0 | 3,154,859 |
| Vocational Teachers | | 29.4 | 2,014,020 | 30.4 | 2,041,769 |
| Reading Teacher | | 2.0 | 119,160 | 2.0 | 125,582 |
| Teacher Quality | | 0.6 | 31,131 | 0.6 | 33,808 |
| Administrative Secretary | | 1.5 | 47,250 | 1.5 | 55,468 |
| Teacher Assistant | | 0.9 | 27,198 | 0.8 | 24,591 |
| Social Worker | | 1.0 | 65,618 | 1.0 | 66,942 |
| Home Community Liaison | | 0.5 | 16,380 | 0.5 | 17,035 |
| Teacher Assistant | | 5.1 | 157,973 | 5.2 | 160,350 |
| Subtotal | | 115.0 | 7,013,976 | 116.0 | 7,099,364 ⁽²⁾ |
| Overtime | | | 27,703 | | 28,257 |
| Turnover | | | (171,005) | | (76,122) |
| Total Salaries | | 133.0 | \$7,437,928 | 134.0 | \$7,624,472 |
| Benefits | | | | | |
| Retirement | | | 984,997 | | 1,304,168 |
| Medical | | | 1,476,776 | | 1,612,688 |
| Medical Benefits Salary Disbursement | | | 23,023 | | 23,023 |

Department of Elementary and Secondary Education

Davies Career and Technical School

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| FICA | | | 591,448 | | 603,944 |
| Payroll Accrual | | | 34,353 | | 35,968 |
| Total Salaries and Benefits | | 133.0 | \$10,548,525 | 134.0 | \$11,204,263 |
| Cost Per FTE Position | | | 79,312 | | 83,614 |
| Temporary and Seasonal | | | 328,807 | | 306,004 |
| Statewide Benefit Assessment | | | 313,662 | | 322,025 |
| Payroll Costs | | 133.0 | \$11,190,994 | 134.0 | \$11,832,292 |
| Purchased Services | | | | | |
| Medical Services | | | 1,500 | | 1,500 |
| Educational/Professional/Art Services | | | 142,067 | | 70,560 |
| Buildings and Grounds Maintenance | | | 100,000 | | 100,000 |
| Security Services | | | 25,000 | | 25,000 |
| Legal Services | | | 55,000 | | 55,000 |
| Management/Audit Services | | | 10,000 | | 10,000 |
| Miscellaneous Special Services | | | 245,000 | | 245,000 |
| Total | | | \$578,567 | | \$507,060 |
| Total Personnel | | 133.0 | \$11,769,561 | 134.0 | \$12,339,352 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 122.1 | 10,856,326 | 123.1 | 11,506,362 |
| Federal Funds | | 10.9 | 913,235 | 10.9 | 832,990 |
| Total: All Funds | | 133.0 | \$11,769,561 | 134.0 | \$12,339,352 |

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--------------------------|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Audio Test Technician | 0314 A | 4.0 | 117,284 | 4.0 | 118,402 |
| Assistant Bus Manager | 0316 A | 1.0 | 40,401 | 1.0 | 40,401 |
| Clerk Secretary | 0319 A | 1.0 | 34,159 | 1.0 | 37,574 |
| Information Aide | 0315 A | 1.0 | 34,909 | 1.0 | 34,909 |
| Fiscal Clerk | 0314 A | 0.6 | 20,814 | 0.6 | 33,964 |
| C N A | 0314A | 1.0 | 21,346 | 1.0 | 21,346 |
| School Bus Driver | 0311 A | 1.0 | 26,752 | 1.0 | 28,774 |
| Maintenance Technician | 0310 A | 1.0 | 28,226 | 1.0 | 28,359 |
| Telephone Operator | 0310 A | 1.0 | 26,798 | 1.0 | 26,193 |
| Senior Janitor | 0312 A | 1.0 | 28,005 | 1.0 | 28,005 |
| Janitor | 0309 A | 1.0 | 26,407 | 1.0 | 26,798 |
| Subtotal | | 13.6 | \$405,101 | 13.6 | \$424,725 |
| Non-Classified | | | | | |
| Director | 68.3-107.7 | 1.0 | 107,410 | 1.0 | 115,000 |
| Assistant Director | 58.9-91.8 | 2.0 | 183,810 | 2.0 | 191,220 |
| Personnel Specialist | 43.8-66.0 | 1.0 | 54,262 | 1.0 | 54,262 |
| Media Specialist | 33.8-60.18 | 1.0 | 43,142 | 1.0 | 43,142 |
| Staff Assistant | 30.3-44.7 | 1.0 | 35,000 | 1.0 | 35,000 |
| Interpreter | 30.3-44.7 | 1.0 | - | 1.0 | 40,000 |
| Transitional Coordinator | 43.8-66.0 | 1.0 | 58,254 | 1.0 | 58,254 |
| Audiologist | 55.0-71.0 | 2.0 | 131,147 | 2.0 | 131,147 |
| Guidance | 33.8-60.18 | 1.8 | 115,373 | 1.8 | 118,297 |
| Linguist | 33.8-60.18 | 1.0 | 65,428 | 1.0 | 63,155 |
| Nurse | 33.8-60.18 | 1.0 | 67,518 | 1.0 | 70,859 |
| Social Worker | 55.0-71.0 | 1.0 | 72,295 | 1.0 | 72,295 |
| Occupational Therapist | 33.8-60.18 | 1.0 | 62,096 | 1.0 | 62,096 |
| Psychologist | 33.8-60.18 | 1.0 | 72,849 | 1.0 | 72,849 |
| Speech Pathologist | 33.8-60.18 | 2.0 | 133,653 | 1.6 | 140,018 |
| Teacher | 33.8-60.18 | 32.6 | 2,228,783 | 33.0 | 2,099,904 |
| Librarian | 33.8-60.18 | 1.0 | 71,275 | 1.0 | 71,274 |
| Teacher Assistant | 14.8-20.5 | 2.0 | 42,251 | 2.0 | 42,251 |
| Subtotal | | 54.4 | \$3,544,546 | 54.4 | \$3,481,023 |
| Overtime | | | 6,000 | | 6,000 |
| Turnover | | | (401,331) | | (288,000) |

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

| | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Total Salaries | | 68.0 | \$3,554,316 | 68.0 | \$3,623,748 |
| Benefits | | | | | |
| Retirement | | | 478,665 | | 626,177 |
| Medical | | | 760,588 | | 807,064 |
| FICA | | | 286,301 | | 287,361 |
| Holiday | | | 500 | | 500 |
| Payroll Accrual | | | 17,358 | | 18,044 |
| Total Salaries and Benefits | | 68.0 | \$5,097,728 | 68.0 | \$5,362,894 |
| Cost Per FTE Position | | | 74,967 | | 78,866 |
| Temporary and Seasonal | | | 132,491 | | 78,918 |
| Statewide Benefit Assessment | | | 152,459 | | 156,541 |
| Payroll Costs | | 68.0 | \$5,382,678 | 68.0 | \$5,598,353 |
| Purchased Services | | | | | |
| Medical Services | | | 6,500 | | 6,500 |
| Educational/Professional/Art Services | | | 330,606 | | 318,815 |
| Buildings and Grounds Maintenance | | | 28,000 | | 28,000 |
| Security Services | | | 1,350 | | 1,350 |
| Legal Services | | | 30,000 | | 60,000 |
| Miscellaneous Special Services | | | 1,000 | | 1,000 |
| Total | | | \$397,456 | | \$415,665 |
| Total Personnel | | 68.0 | \$5,780,134 | 68.0 | \$6,014,018 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 64.2 | 5,431,950 | 64.2 | 5,675,861 |
| Federal Funds | | 3.8 | 348,184 | 3.8 | 338,157 |
| Total: All Funds | | 68.0 | \$5,780,134 | 68.0 | \$6,014,018 |

Department of Elementary and Secondary Education

Education Aid

| | | <u>Grade</u> | <u>FY 2005</u> | | <u>FY 2006</u> | |
|--|---------------------------------------|--------------|----------------|--------------------|----------------|------------------|
| | | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| | Nonclassified | | | | | |
| Grade I | | 35.8-68.4 | 2.4 | 184,838 | 2.4 | 184,838 |
| | Subtotal | | 2.4 | \$184,838 | 2.4 | \$184,838 |
| Turnover | | | | (36,968) | | (2,773) |
| | Total Salaries | | 2.4 | 147,870 | 2.4 | \$182,065 |
| Benefits | | | | | | |
| | Retirement | | | 19,706 | | 31,448 |
| | Medical | | | 21,501 | | 28,707 |
| | FICA | | | 11,312 | | 13,928 |
| Payroll Accrual | | | | 714 | | 900 |
| | Total Salaries and Benefits | | 2.4 | \$201,103 | 2.4 | \$257,048 |
| Cost Per FTE Position | | | | 83,793 | | 107,103 |
| Statewide Benefit Assessment | | | | 6,062 | | 7,647 |
| | Payroll Costs | | 2.4 | \$207,165 | 2.4 | \$264,695 |
| Purchased Services | | | | | | |
| | Educational/Professional/Art Services | | | 653,115 | | 581,579 |
| | Miscellaneous Special Services | | | 150,000 | | 150,000 |
| | Total | | | \$803,115 | | \$731,579 |
| | Total Personnel | | 2.4 | \$1,010,280 | 2.4 | \$996,274 |
| Distribution by Source of Funds | | | | | | |
| General Revenues | | | 2.4 | 1,010,280 | 2.4 | 996,274 |
| | Total: All Funds | | 2.4 | \$1,010,280 | 2.4 | \$996,274 |