

Department of Elementary and Secondary Education

Agency Summary

	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	72.0	2,552,224	72.0	2,627,417
Nonclassified	267.1	18,987,417	267.1	19,665,710
Overtime		35,387		36,269
Turnover		(703,798)		(776,957)
Total Salaries	339.1	\$20,871,230	339.1	\$21,552,439
Benefits				
Retirement		3,530,665		4,396,503
Medical		3,772,068		4,118,053
Medical Benefits Salary Disbursement		31,684		31,682
FICA		1,599,002		1,647,554
Holiday		500		500
Payroll Accrual		101,136		104,284
Total Salaries and Benefits	339.1	\$29,906,285	339.1	\$31,851,015
Cost Per FTE Position		88,193		93,928
Temporary and Seasonal		528,899		533,508
Statewide Benefit Assessment		823,353		786,997
Retroactive Payment		249,752		-
Payroll Costs	339.1	\$31,508,289	339.1	\$33,171,520
Purchased Services				
Medical Services		6,500		9,100
Educational/Professional/Art Services		12,159,352		11,739,164
Buildings and Grounds Maintenance		127,900		127,900
Security Services		26,350		26,350
Legal Services		113,208		110,000
Management/Audit Services		606,429		971,499
Special Clerical Services		43,000		43,000

Department of Elementary and Secondary Education

Agency Summary

<u>FY 2006</u>		<u>FY 2007</u>	
<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

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Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Information	0328 A	2.0	116,743	2.0	120,246
Office Manager	0323 A	2.0	97,699	2.0	100,580
System Support Tech	0321 A	1.0	42,671	1.0	43,951
Clerk Secretary	0318 A	5.0	194,848	5.0	200,676
Information Aide	0316 A	11.0	407,483	11.0	419,675
Information Services Tech.	0316 A	3.0	96,180	3.0	99,066
Fiscal Clerk	0314 A	7.0	245,578	7.0	252,918
Principal Clerk Steno	0313 A	1.0	41,981	1.0	43,224
Document Imaging Tech	0312 A	1.0	35,589	1.0	36,657
Sr. Word Processing Typist	0312 A	5.0	165,868	5.0	170,833
Sr. Telephone Operator	B13	1.0	29,789	1.0	30,683
Subtotal		39.0	\$1,474,429	39.0	\$1,518,509
Non-Classified					
Commissioner	137.5	1.0	161,232	1.0	166,069
Deputy Assistant Commissioner	65.7-113.0	2.0	259,651	2.0	267,441
Chief Legal Counsel	65.7-104.3	1.0	124,330	1.0	128,060
Director	61.1-96.3	11.0	1,118,902	11.0	1,141,860
Legal Counsel	52.7-80.1	2.5	233,678	2.5	240,689
Public Information Officer	48.9-75.8	2.0	172,600	2.0	177,779
Grade I	35.8-68.4	49.6	4,095,070	49.6	4,209,473
Grade II	35.8-68.4	17.0	1,302,443	17.0	1,341,517
Grade III	35.8-68.4	1.0	54,819	1.0	56,463
Executive Staff Assistant	33.8-50.8	2.0	149,232	2.0	153,708
Special Assistant	27.1-40.0	2.0	129,023	2.0	132,893
Staff Assistant	27.1-40.0	5.0	212,761	5.0	219,136
Subtotal		96.1	\$8,013,741	96.1	\$8,235,088
Turnover			(324,957)		(366,650)
Total Salaries		135.1	\$9,163,213	135.1	\$9,386,947
Benefits					
Retirement			1,530,665		1,900,548
Medical			1,495,520		1,677,065
Medical Benefits Salary Disbursement			9,662		9,660
FICA			676,857		692,198
Payroll Accrual			45,450		47,455

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		135.1	\$12,921,367	135.1	\$13,713,873
Cost Per FTE Position			95,643		101,509
Statewide Benefit Assessment			348,203		356,711
Retroactive Payment			229,466		-
Payroll Costs		135.1	\$13,499,036	135.1	\$14,070,584
Purchased Services					
Educational/Professional/Art Services			10,767,947		10,403,450
Legal Services			10,000		10,000
Management/Audit Services			606,429		961,499
Special Clerical Services			43,000		43,000
Miscellaneous Special Services			138,982		113,075
University/College Services			3,623,417		3,796,000
Total			\$15,189,775		\$15,327,024
Total Personnel		135.1	\$28,688,811	135.1	\$29,397,608
Distribution by Source of Funds					
General Revenue		82.8	13,448,354	82.8	14,223,406
Federal Funds		43.3	14,344,186	43.3	14,335,378
Restricted Receipts		9.0	896,271	9.0	838,824
Total: All Funds		135.1	\$28,688,811	135.1	\$29,397,608

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Audio Test Technician	0314 A	4.0	127,811	4.0	131,637
Assistant Business Manager	0316 A	1.0	43,696	1.0	45,000
Clerk Secretary	0319 A	1.0	36,961	1.0	38,070
Information Aide	0315 A	2.0	67,530	2.0	69,540
Fiscal Clerk	0314 A	1.0	22,159	1.0	22,814
School Bus Driver	0311 A	1.0	29,441	1.0	30,324
Maintenance Technician	0310 A	1.0	29,088	1.0	29,961
Interpreter	0310 A	1.0	30,296	1.0	31,205
Senior Janitor	0312 A	1.0	31,816	1.0	32,771
Janitor	0309 A	1.0	28,837	1.0	29,662
Subtotal		14.0	\$447,635	14.0	\$460,984
Non-Classified					
Director	68.3-107.7	1.0	124,430	1.0	128,163
Assistant Director	58.9-91.8	2.0	210,774	2.0	217,097
Personnel Specialist	43.8-66.0	1.0	65,419	1.0	67,382
Media Specialist	33.8-60.18	1.0	43,858	1.0	45,174
Staff Assistant	30.3-44.7	1.0	47,608	1.0	49,036
Transitional Coordinator	43.8-66.0	1.0	62,923	1.0	64,810
Audiologist	55.0-71.0	2.0	141,901	2.0	146,158
Guidance	33.8-60.18	1.0	74,222	1.0	76,358
Linguist	33.8-60.18	1.0	72,249	1.0	74,417
School Nurse	33.8-60.18	1.0	73,582	1.0	75,718
Social Worker	55.0-71.0	1.0	78,224	1.0	80,570
Occupational Therapist	33.8-60.18	1.0	67,343	1.0	69,363
Psychologist	33.8-60.18	1.0	46,357	1.0	47,666
Speech Pathologist	33.8-60.18	3.0	206,264	3.0	212,316
Teacher	33.8-60.18	33.0	2,252,184	33.0	2,352,753
Librarian	33.8-60.18	1.0	74,222	1.0	76,358
Teacher Assistant	14.8-20.5	2.0	47,635	2.0	49,064
Subtotal		54.0	\$3,689,195	54.0	\$3,832,403
Overtime			6,000		6,000
Turnover			(374,213)		(401,964)
Total Salaries		68.0	\$3,768,617	68.0	\$3,897,423

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			632,233		790,387
Medical			793,787		775,580
FICA			293,665		301,224
Holiday			500		500
Payroll Accrual			18,701		19,539
Total Salaries and Benefits		68.0	\$5,507,503	68.0	\$5,784,653
Cost Per FTE Position			80,993		85,068
Temporary and Seasonal			202,837		202,837
Statewide Benefit Assessment			145,645		138,391
Retroactive Payment			18,863		-
Payroll Costs		68.0	\$5,874,848	68.0	\$6,125,881
Purchased Services					
Medical Services			5,000		7,600
Educational/Professional/Art Services			252,637		235,637
Buildings and Grounds Maintenance			37,900		37,900
Security Services			1,350		1,350
Legal Services			48,208		60,000
Total			\$345,095		\$342,487
Total Personnel		68.0	\$6,219,943	68.0	\$6,468,368
Distribution by Source of Funds					
General Revenue		64.2	5,864,517	64.2	6,128,555
Federal Funds		3.8	355,426	3.8	339,813
Total: All Funds		68.0	\$6,219,943	68.0	\$6,468,368

Department of Elementary and Secondary Education

Davies Career and Technical School

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Sr. Maintenance Technician		1.0	36,583	1.0	37,681
Janitors		8.0	260,808	8.0	267,575
Laborer		1.0	35,929	1.0	36,957
Fiscal Clerks		2.0	72,024	2.0	74,160
Sr. Word Processing Typists		5.0	149,762	5.0	154,255
Telephone Operator		1.0	35,088	1.0	36,131
Subtotal		18.0	\$590,194	18.0	\$606,759
Non-Classified					
Director		1.0	110,566	1.0	113,883
Supervisors of Instruction		2.0	169,995	2.0	175,095
Coordinator		8.0	505,298	8.0	520,459
School Based Coordinators		6.0	187,797	6.0	187,797
School to Work Personnel		2.0	84,918	2.0	87,465
Guidance Counselors		6.0	393,702	6.0	407,202
Academic Teachers		49.0	3,123,321	49.0	3,284,882
Vocational Teachers		29.4	2,013,611	29.4	2,098,456
Reading Teacher		2.0	130,777	2.0	138,770
Teacher Quality		0.7	37,159	0.6	40,302
Administrative Secretary		1.5	58,646	1.5	60,405
Teacher Assistant		5.0	157,320	5.3	172,332
Social Worker		1.0	71,313	1.0	73,987
Home Community Liaison		0.5	17,035	0.5	17,717
Teacher Assistant		1.0	31,580	0.7	22,280
Subtotal		115.0	7,093,038	115.0	7,401,032
Overtime			29,387		30,269
Total Salaries		133.0	\$7,712,619	133.0	\$8,038,060
Benefits					
Retirement			1,329,011		1,657,703
Medical			1,444,217		1,622,738
Medical Benefits Salary Disbursement			22,022		22,022
FICA			612,333		637,763

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			35,859		36,124
Total Salaries and Benefits		133.0	\$11,156,061	133.0	\$12,014,410
Cost Per FTE Position			83,880		90,334
Temporary and Seasonal			326,062		330,671
Statewide Benefit Assessment			320,887		283,155
Payroll Costs		133.0	\$11,803,010	133.0	\$12,628,236
Purchased Services					
Medical Services			1,500		1,500
Educational/Professional/Art Services			91,257		52,566
Buildings and Grounds Maintenance			90,000		90,000
Security Services			25,000		25,000
Legal Services			55,000		40,000
Management/Audit Services			-		10,000
Miscellaneous Special Services			260,806		260,806
Total			\$523,563		\$479,872
Total Personnel		133.0	\$12,326,573	133.0	\$13,108,108
Distribution by Source of Funds					
General Revenue		121.8	11,438,782	122.2	12,253,140
Federal Funds		11.2	887,791	10.8	854,968
Total: All Funds		133.0	\$12,326,573	133.0	\$13,108,108

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clerk Secretary	0321A	1.0	39,966	1.0	41,165
Subtotal		1.0	\$39,966	1.0	\$41,165
Nonclassified					
Director	61.1-96.3	1.0	110,323	1.0	113,633
Grade I	35.8-68.4	1.0	81,120	1.0	83,554
Subtotal		2.0	\$191,443	2.0	\$197,187
Turnover			(4,628)		(8,343)
Total Salaries		3.0	\$226,781	3.0	\$230,009
Benefits					
Retirement			38,756		47,865
Medical			38,544		42,670
FICA			16,147		16,369
Payroll Accrual			1,126		1,166
Total Salaries and Benefits		3.0	\$321,354	3.0	\$338,079
Cost Per FTE Position			107,118		112,693
Statewide Benefit Assessment			8,618		8,740
Retroactive Payment			1,423		-
Payroll Costs		3.0	\$331,395	3.0	\$346,819
Purchased Services					
Educational/Professional/Art Services			1,047,511		1,047,511
Miscellaneous Special Services			17,500		17,500
Total			\$1,065,011		\$1,065,011
Total Personnel		3.0	\$1,396,406	3.0	\$1,411,830

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.0	1,396,406	3.0	1,411,830
Total: All Funds		3.0	\$1,396,406	3.0	\$1,411,830