

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Department of Elementary and Secondary Education Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	64.8	2,521,761	65.8	2,553,575
Non-Classified	267.2	20,216,998	276.2	20,798,061
Overtime		41,000		6,000
Program Reduction	-	-	(12.0)	(486,269)
Turnover		(866,498)		(868,606)
Uncompensated Leave Days		(498,553)		-
<b>Total Salaries</b>	<b>332.0</b>	<b>\$21,414,708</b>	<b>330.0</b>	<b>\$22,002,761</b>
<b>Benefits</b>				
Retirement		4,406,859		4,616,709
Medical		3,495,896		3,927,712
FICA		1,653,088		1,701,703
Retiree Health		998,309		1,012,189
Other		5,400		5,400
Holiday Pay		500		500
Payroll Accrual		115,834		117,006
<b>Total Salaries and Benefits</b>	<b>332.0</b>	<b>\$32,090,594</b>	<b>330.0</b>	<b>\$33,383,980</b>
Cost Per FTE Position		96,658		101,164
Temporary and Seasonal		539,929		541,803
Statewide Benefit Assessment		812,719		835,880
Unemployment Compensation		-		121,377
<b>Payroll Costs</b>	<b>332.0</b>	<b>\$33,443,242</b>	<b>330.0</b>	<b>\$34,883,040</b>
<b>Purchased Services</b>				
Medical Services		2,020		2,020
Design and Engineering Services		900		900
Training and Educational Services		16,585,244		13,335,045
Buildings and Grounds Maintenance		65,272		423,968
Information Technology		340,480		165,254

# Department of Elementary and Secondary Education Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		209,000		209,000
Management and Consultant Services		533,200		192,500
Clerical and Temporary Services		473,240		437,530
Other Contract Services		269,090		257,393
University and College Services		3,650,142		3,283,500
<b>Total</b>		<b>\$22,128,588</b>		<b>\$18,307,110</b>
<b>Total Personnel</b>	<b>332.0</b>	<b>\$55,571,830</b>	<b>330.0</b>	<b>\$53,190,150</b>
<b>Distribution by Source of Funds</b>				
General Revenue	270.7	35,240,440	261.4	34,175,611
Federal Funds	52.4	18,946,385	56.6	17,336,715
Restricted Receipts	9.0	1,385,005	12.0	1,677,824
<b>Total: All Funds</b>	<b>332.0</b>	<b>\$55,571,830</b>	<b>330.0</b>	<b>\$53,190,150</b>

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist I	0328 A	2.0	125,184	2.0	125,184
Office Manager	0323 A	2.0	104,616	2.0	104,616
System Support Tech	0321 A	1.0	47,066	1.0	47,066
Clerk Secretary	B16 A	5.0	207,665	5.0	207,665
Assistant Administrative Officer	0321 A	2.0	88,975	2.0	88,975
Research Technician	0319 A	1.0	41,637	1.0	41,637
Information Services Tech.	0316 A	6.0	232,063	6.0	232,063
Information Aide	0315 A	8.0	318,091	9.0	350,389
Fiscal Clerk	0314 A	2.0	74,143	3.0	107,718
Principal PreAudit Clerk	0314 A	1.0	35,254	-	-
Principal Clerk Steno	0313 A	1.0	45,437	1.0	45,437
Document Imaging Tech	0312 A	1.0	38,575	1.0	38,575
Sr. Telephone Operator	B13	1.0	33,474	1.0	33,474
<b>Subtotal</b>		<b>33.0</b>	<b>\$1,392,180</b>	<b>34.0</b>	<b>\$1,422,799</b>
<b>Non-Classified</b>					
Commissioner	10F56 F	1.0	155,843	1.0	155,843
Deputy Commissioner/General Counsel	100.1-147.3	1.0	134,541	1.0	134,541
Chief of Staff/Policy Director	100.1-147.3	1.0	125,555	1.0	125,555
Director	88.6-128.1	9.0	1,009,179	9.0	984,043
Executive Assistant to the Commissioner	78.8-111.7	1.0	93,784	1.0	93,784
Legal Counsel	78.8-111.7	4.0	398,914	4.0	398,914
Media Relations Officer	74.4-104.4	1.0	95,401	1.0	95,401
Public Information Officer	71.3-101.5	1.0	89,582	1.0	89,582
Human Resources Associate	62.9-85.2	1.0	73,500	1.0	73,500
Human Resources Assistant	39.9-50.5	1.0	40,170	1.0	40,170
Grade I	72.1-88.1	48.1	4,196,578	51.1	4,365,792
Grade II	65.4-81.4	16.6	1,412,186	21.6	1,679,445
Grade III	50.7-66.7	1.0	60,796	1.0	60,796
Executive Staff Assistant	56.6-75.7	1.0	60,784	1.0	60,784
Special Assistant	74.4-104.4	3.0	235,752	3.0	235,752
Senior Staff Assistant	44.4-56.3	2.0	99,900	2.0	99,900
Staff Assistant	27.1-40.0	3.0	134,333	2.0	93,487
Architect		1.0	88,169	1.0	88,169
Engineer		-	-	1.0	72,169
Facilities Coordinator		-	-	1.0	65,490
<b>Subtotal</b>		<b>96.7</b>	<b>\$8,504,967</b>	<b>105.7</b>	<b>\$9,013,117</b>
Program Reduction			-	(3.0)	(183,069) <sup>(1)</sup>
Turnover			(478,061)		(322,317)
Uncompensated Leave Days			(217,206)		-
<b>Total Salaries</b>		<b>129.7</b>	<b>\$9,201,880</b>	<b>136.7</b>	<b>\$9,930,530</b>

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,880,084		2,067,115
Medical			1,231,621		1,519,608
FICA			679,989		737,642
Retiree Health			517,049		540,594
Other			5,400		5,400
Payroll Accrual			49,632		53,091
<b>Total Salaries and Benefits</b>		<b>129.7</b>	<b>\$13,565,655</b>	<b>136.7</b>	<b>\$14,853,980</b>
Cost Per FTE Position			104,593		108,661
Statewide Benefit Assessment			349,666		377,362
<b>Payroll Costs</b>		<b>129.7</b>	<b>\$13,915,321</b>	<b>136.7</b>	<b>\$15,231,342</b>
<b>Purchased Services</b>					
Training and Educational Services			14,436,522		11,622,799
Information Technology			339,160		163,934
Legal Services			104,000		104,000
Management and Consultant Services			533,200		192,500
Clerical and Temporary Services			228,240		192,530
Other Contract Services			90,225		85,325
University and College Services			3,650,142		3,283,500
<b>Total</b>			<b>\$19,381,489</b>		<b>\$15,644,588</b>
<b>Total Personnel</b>		<b>129.7</b>	<b>\$33,296,810</b>	<b>136.7</b>	<b>\$30,875,930</b>
<b>Distribution by Source of Funds</b>					
General Revenue		81.7	14,116,171	81.4	12,960,303
Federal Funds		39.6	17,863,740	43.8	16,290,748
Restricted Receipts		8.5	1,316,899	11.5	1,624,879
<b>Total: All Funds</b>		<b>129.7</b>	<b>\$33,296,810</b>	<b>136.7</b>	<b>\$30,875,930</b>

# Department of Elementary and Secondary Education

## Davies Career and Technical School

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr. Maintenance Technician		1.0	40,510	1.0	40,510
Janitor		8.0	279,094	8.0	279,094
Groundskeeper		1.0	34,590	1.0	34,590
Fiscal Clerk		2.0	71,324	2.0	71,324
Administrative Support Personnel		5.0	171,741	5.0	171,741
Telephone Operator		1.0	37,207	1.0	37,207
<b>Subtotal</b>		<b>18.0</b>	<b>\$634,466</b>	<b>18.0</b>	<b>\$634,466</b>
<b>Non-Classified</b>					
Director		1.0	124,408	1.0	124,408
Supervisors of Instruction		2.0	178,842	2.0	178,842
School Based Coordinators		6.0	191,817	6.0	191,817
Social Worker		1.0	77,501	1.0	77,501
Teacher Quality		0.5	35,271	0.5	35,271
Special Populations		0.5	24,850	0.5	24,850
Coordinators/Support Personnel		8.0	537,594	8.0	537,594
School to Work Personnel		2.0	96,044	2.0	96,044
Administrative Secretary		1.5	61,057	1.5	61,057
Academic Teachers		52.0	3,594,731	52.0	3,617,477
Vocational Teachers		29.5	2,221,361	29.5	2,224,471
Guidance Personnel		6.0	434,298	6.0	434,298
Teacher Assistant		5.0	174,771	5.0	175,805
<b>Subtotal</b>		<b>115.0</b>	<b>\$7,752,545</b>	<b>115.0</b>	<b>\$7,779,435</b>
Overtime			35,000		-
Program Reduction			-	(6.0)	(204,350) (2)
Turnover			(82,950)		(106,045)
Uncompensated Leave Days			(191,825)		-
<b>Total Salaries</b>		<b>133.0</b>	<b>\$8,147,236</b>	<b>127.0</b>	<b>\$8,103,506</b>
<b>Benefits</b>					
Retirement			1,684,912		1,712,271
Medical			1,471,634		1,597,057
FICA			656,006		653,646
Retiree Health			322,744		318,213

# Department of Elementary and Secondary Education

## Davies Career and Technical School

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			44,205		42,913
<b>Total Salaries and Benefits</b>		<b>133.0</b>	<b>\$12,326,737</b>	<b>127.0</b>	<b>\$12,427,606</b>
Cost Per FTE Position			92,682		97,855
Temporary and Seasonal			438,889		440,763
Statewide Benefit Assessment			309,027		307,936
Unemployment Compensation			-		81,584
<b>Payroll Costs</b>		<b>133.0</b>	<b>\$13,074,653</b>	<b>127.0</b>	<b>\$13,257,889</b>
<b>Purchased Services</b>					
Medical Services			1,000		1,000
Training and Educational Services			80,458		63,042
Buildings and Grounds Maintenance			20,000		274,096
Information Technology			1,320		1,320
Legal Services			45,000		45,000
Clerical and Temporary Services			245,000		245,000
Other Contract Services			25,000		25,000
<b>Total</b>			<b>\$417,778</b>		<b>\$654,458</b>
<b>Total Personnel</b>		<b>133.0</b>	<b>\$13,492,431</b>	<b>127.0</b>	<b>\$13,912,347</b>
<b>Distribution by Source of Funds</b>					
General Revenue		122.2	12,561,548	116.2	13,019,122
Federal Funds		10.8	930,883	10.8	893,225
<b>Total: All Funds</b>		<b>133.0</b>	<b>\$13,492,431</b>	<b>127.0</b>	<b>\$13,912,347</b>

# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Certified Occupational Therapy Assistant	0320 A	1.0	34,406	1.0	34,406
Clerk Secretary	0319 A	1.0	39,868	1.0	41,063
Assistant Business Manager	0316 A	1.0	46,340	1.0	46,340
Information Aide	0315 A	2.0	71,935	2.0	71,935
Audio Test Technician	0316 A	3.0	98,725	3.0	98,725
Fiscal Clerk	0314 A	0.8	30,006	0.8	30,006
Senior Janitor	0312 A	1.0	32,759	1.0	32,759
School Bus Driver	0311 A	1.0	32,055	1.0	32,055
Maintenance Technician	0310 A	1.0	34,419	1.0	34,419
Janitor	0309 A	1.0	31,672	1.0	31,672
<b>Subtotal</b>		<b>12.8</b>	<b>\$452,185</b>	<b>12.8</b>	<b>\$453,380</b>
<b>Non-Classified</b>					
Director		1.0	105,000	1.0	105,000
Assistant Director		2.0	216,049	2.0	182,457
Personnel Specialist		1.0	77,000	1.0	77,000
Media Specialist		1.0	50,258	1.0	50,258
Staff Assistant		1.0	58,370	1.0	58,370
Transitional Coordinator		1.0	70,000	1.0	70,000
Audiologist		2.0	141,580	2.0	141,580
Guidance		1.0	79,394	1.0	79,394
Behavioral Specialist		1.0	70,000	1.0	70,000
School Nurse		1.0	49,122	1.0	50,596
Social Worker		1.0	76,340	1.0	76,340
Occupational Therapist		1.0	74,160	1.0	74,160
Psychologist		1.0	56,350	1.0	56,350
Speech Language Pathologist		3.0	197,101	3.0	203,014
Teacher		31.0	2,221,217	31.0	2,289,654
Librarian		1.0	79,394	1.0	81,775
Teacher Assistant		2.0	47,025	2.0	48,435
Interpreter		1.0	47,931	1.0	47,931
<b>Subtotal</b>		<b>53.0</b>	<b>\$3,716,291</b>	<b>53.0</b>	<b>\$3,762,314</b>
Overtime			6,000		6,000
Program Reduction			-	(3.0)	(98,850) <sup>(3)</sup>
Turnover			(305,487)		(428,635)
Uncompensated Leave Days			(82,912)		-
<b>Total Salaries</b>		<b>65.8</b>	<b>\$3,786,077</b>	<b>62.8</b>	<b>\$3,694,209</b>



# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			783,809		779,318
Medical			757,692		773,093
FICA			296,834		290,337
Retiree Health			147,586		142,785
Holiday			500		500
Payroll Accrual			20,487		19,532
<b>Total Salaries and Benefits</b>		<b>65.8</b>	<b>\$5,792,985</b>	<b>62.8</b>	<b>\$5,699,774</b>
Cost Per FTE Position			88,039		90,761
Temporary and Seasonal			101,040		101,040
Statewide Benefit Assessment			143,404		140,150
Unemployment Compensation			-		39,793
<b>Payroll Costs</b>		<b>65.8</b>	<b>\$6,037,429</b>	<b>62.8</b>	<b>\$5,980,757</b>
<b>Purchased Services</b>					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			73,256		73,256
Buildings and Grounds Maintenance			45,272		149,872
Legal Services			60,000		60,000
Other Contract Services			153,865		147,068
<b>Total</b>			<b>\$334,313</b>		<b>\$432,116</b>
<b>Total Personnel</b>		<b>65.8</b>	<b>\$6,371,742</b>	<b>62.8</b>	<b>\$6,412,873</b>
<b>Distribution by Source of Funds</b>					
General Revenue		63.8	6,219,980	60.8	6,260,131
Federal Funds		2.0	151,762	2.0	152,742
<b>Total: All Funds</b>		<b>65.8</b>	<b>\$6,371,742</b>	<b>62.8</b>	<b>\$6,412,873</b>

# Department of Elementary and Secondary Education

## Education Aid

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Clerk Secretary	B16 A	1.0	42,930	1.0	42,930
<b>Subtotal</b>		<b>1.0</b>	<b>\$42,930</b>	<b>1.0</b>	<b>\$42,930</b>
<b>Non-Classified</b>					
Director	88.6-128.1	1.0	114,791	1.0	114,791
Grade I	72.1-88.1	1.5	128,404	1.5	128,404
<b>Subtotal</b>		<b>2.5</b>	<b>\$243,195</b>	<b>2.5</b>	<b>\$243,195</b>
Turnover			-		(11,609)
Uncompensated Leave Days			(6,610)		-
<b>Total Salaries</b>		<b>3.5</b>	<b>\$279,515</b>	<b>3.5</b>	<b>\$274,516</b>
<b>Benefits</b>					
Retirement			58,054		58,005
Medical			34,949		37,954
FICA			20,259		20,078
Retiree Health			10,930		10,597
Payroll Accrual			1,510		1,470
<b>Total Salaries and Benefits</b>		<b>3.5</b>	<b>\$405,217</b>	<b>3.5</b>	<b>\$402,620</b>
Cost Per FTE Position			115,776		115,034
Statewide Benefit Assessment			10,622		10,432
<b>Payroll Costs</b>		<b>3.5</b>	<b>\$415,839</b>	<b>3.5</b>	<b>\$413,052</b>
<b>Purchased Services</b>					
Training and Educational Services			1,995,008		1,575,948
<b>Total</b>			<b>\$1,995,008</b>		<b>\$1,575,948</b>
<b>Total Personnel</b>		<b>3.5</b>	<b>\$2,410,847</b>	<b>3.5</b>	<b>\$1,989,000</b>

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# Department of Elementary and Secondary Education

## Education Aid

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	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	2,342,741	3.0	1,936,055
Restricted Receipts		0.5	68,106	0.5	52,945
<b>Total: All Funds</b>		<b>3.5</b>	<b>\$2,410,847</b>	<b>3.5</b>	<b>\$1,989,000</b>