

Department of Elementary and Secondary Education

Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	67.0	2,519,905	67.0	2,599,804
Nonclassified	265.2	19,233,243	268.2	20,237,915
Overtime		46,269		41,000
Turnover		(834,983)		(830,503)
Total Salaries	332.2	\$20,964,434	335.2	\$22,048,216
Benefits				
Retirement		3,821,806		4,523,765
Medical		3,318,439		3,951,678
FICA		1,601,035		1,700,235
Retiree Health		807,669		955,799
Holiday Pay		500		500
Payroll Accrual		108,252		117,741
Total Salaries and Benefits	332.2	\$30,622,135	335.2	\$33,297,934
Cost Per FTE Position		92,180		99,338
Temporary and Seasonal		594,787		585,884
Statewide Benefit Assessment		795,913		855,333
Payroll Costs	332.2	\$32,012,835	335.2	\$34,739,151
Purchased Services				
Medical Services		8,600		8,600
Design and Engineering Services		45,886		-
Training and Educational Services		12,256,116		11,401,518
Buildings and Grounds Maintenance		75,828		75,828
Information Technology		637,745		584,685
Legal Services		119,000		119,000
Management and Consultant Services		118,500		103,500
Clerical and Temporary Services		375,637		340,462

Department of Elementary and Secondary Education

Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Other Contract Services		112,950		106,650
University and College Services		4,143,513		4,082,336
Total		\$17,893,775		\$16,822,579
Total Personnel	332.2	\$49,906,610	335.2	\$51,561,730
Distribution by Source of Funds				
General Revenue	269.9	32,910,537	272.9	34,918,812
Federal Funds	53.0	15,967,186	53.0	15,620,150
Restricted Receipts	9.4	983,001	9.4	1,022,768
Other Funds	-	45,886	-	-
Total: All Funds	332.2	\$49,906,610	335.2	\$51,561,730

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	0328 A	2.0	120,245	2.0	123,852
Office Manager	0323 A	2.0	101,624	2.0	104,624
System Support Tech	0321 A	1.0	45,695	1.0	47,066
Clerk Secretary	0321 A	5.0	199,214	5.0	205,173
Assistant Administrative Officer	0321 A	2.0	84,386	2.0	86,898
Research Technician	0319 A	1.0	39,567	1.0	40,754
Information Aide	0316 A	8.0	305,761	8.0	314,889
Information Services Tech.	0316 A	6.0	216,612	6.0	223,108
Fiscal Clerk	0314 A	3.0	109,544	3.0	112,821
Principal PreAudit Clerk	0314 A	1.0	34,227	1.0	35,254
Principal Clerk Steno	0313 A	1.0	44,132	1.0	45,440
Document Imaging Tech	0312 A	1.0	36,655	1.0	37,755
Sr. Telephone Operator	B13	1.0	31,926	1.0	32,884
Subtotal		34.0	\$1,369,588	34.0	\$1,410,518
Non-Classified					
Commissioner	149.0	1.0	149,068	1.0	153,540
Deputy Assistant Commissioner	95.8-143.0	2.0	267,940	2.0	275,979
Chief Legal Counsel	95.8-143.0	1.0	130,622	1.0	134,541
Executive Assistant to the Commissioner	7.5-108.5	1.0	91,052	1.0	93,784
Director	84.9-124.3	9.0	971,102	9.0	1,000,235
Legal Counsel	75.5-108.5	3.0	296,655	3.0	305,555
Media Relations Officer	71.3-101.5	1.0	92,622	1.0	95,401
Public Information Officer	71.3-101.5	1.0	86,974	1.0	89,582
Human Resources Associate	60.4-82.8	1.0	70,000	1.0	72,100
Grade I	72.1-88.2	46.1	3,858,057	46.1	3,973,790
Grade II	65.4-81.5	16.6	1,317,269	16.6	1,356,785
Grade III	50.7-66.8	1.0	58,545	1.0	60,301
Executive Staff Assistant	54.4-73.5	1.0	59,014	1.0	60,784
Special Assistant	71.3-101.5	3.0	227,460	3.0	234,284
Senior Staff Assistant	42.8-54.7	2.0	96,990	2.0	99,900
Personnel Specialist	38.5-49.1	1.0	39,000	1.0	40,170
Staff Assistant	27.1-40.0	3.0	130,087	3.0	133,990
Architect		-	-	1.0	80,169 (1)
Engineer		-	-	1.0	72,169 (1)
Facilities Coordinator		-	-	1.0	65,490 (1)
Subtotal		93.7	\$7,942,457	96.7	\$8,398,549
Turnover			(336,742)		(298,031)

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		127.7	\$8,975,303	130.7	\$9,511,036
Benefits					
Retirement			1,624,299		1,944,035
Medical			1,241,966		1,515,498
FICA			664,895		705,768
Retiree Health			431,404		498,534
Payroll Accrual			46,057		51,711
Total Salaries and Benefits		127.7	\$12,983,924	130.7	\$14,226,582
Cost Per FTE Position			101,675		108,849
Statewide Benefit Assessment			341,068		370,933
Payroll Costs		127.7	\$13,324,992	130.7	\$14,597,515
Purchased Services					
Design and Engineering Services			45,886		-
Training and Educational Services			10,949,955		10,109,825
Information Technology			637,745		584,685
Legal Services			14,000		14,000
Management and Consultant Services			103,500		103,500
Clerical and Temporary Services			121,137		85,962
Other Contract Services			86,600		80,300
University and College Services			4,143,513		4,082,336
Total			\$16,102,336		\$15,060,608
Total Personnel		127.7	\$29,427,328	130.7	\$29,658,123
Distribution by Source of Funds					
General Revenue		78.7	13,509,737	81.7	14,087,301
Federal Funds		40.2	14,951,764	40.2	14,615,250
Restricted Receipts		8.9	919,941	8.9	955,572
Other Funds		-	45,886	-	-
Total: All Funds		127.7	\$29,427,328	130.7	\$29,658,123

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Maintenance Technician		1.0	37,681	1.0	38,811
Janitors		8.0	267,575	8.0	276,909
Laborer		1.0	36,957	1.0	38,066
Fiscal Clerks		2.0	74,159	2.0	76,361
Sr. Word Processing Typists		5.0	154,256	5.0	162,066
Telephone Operator		1.0	36,131	1.0	37,207
Subtotal		18.0	\$606,759	18.0	\$629,420
Non-Classified					
Director		1.0	119,051	1.0	122,623
Supervisors of Instruction		2.0	174,715	2.0	179,957
Coordinator		8.0	531,164	8.0	558,138
School to Work Personnel		2.0	89,402	2.0	94,451
Administrative Secretary		1.5	62,044	1.5	63,905
Academic Teachers		50.0	3,284,882	50.4	3,526,838
Vocational Teachers		29.5	2,097,980	29.5	2,199,241
Guidance Counselors		6.0	410,633	6.0	427,628
Teacher Assistant		5.0	172,332	5.0	179,525
School Based Coordinators		6.0	193,432	6.0	199,235
Social Worker		1.0	74,702	1.0	76,944
Teacher Quality		0.6	38,076	0.5	35,271
Home Community Liaison		0.5	18,180	0.5	18,725
Reading Teacher		2.0	136,553	1.7	125,258
Subtotal		115.0	\$7,403,146	115.0	\$7,807,739
Overtime			40,269		35,000
Turnover			(113,893)		(152,002)
Total Salaries		133.0	\$7,936,281	133.0	\$8,320,157
Benefits					
Retirement			1,452,884		1,720,828
Medical			1,377,400		1,626,152
FICA			606,903		662,108
Retiree Health			249,884		306,173

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			41,189		44,105
Total Salaries and Benefits		133.0	\$11,664,541	133.0	\$12,679,523
Cost Per FTE Position			87,703		95,335
Temporary and Seasonal			330,900		369,797
Statewide Benefit Assessment			301,063		323,123
Payroll Costs		133.0	\$12,296,504	133.0	\$13,372,443
Purchased Services					
Medical Services			1,000		1,000
Training and Educational Services			58,486		49,342
Buildings and Grounds Maintenance			20,000		20,000
Legal Services			45,000		45,000
Management and Consultant Services			15,000		-
Clerical and Temporary Services			254,500		254,500
Other Contract Services			25,000		25,000
Total			\$418,986		\$394,842
Total Personnel		133.0	\$12,715,490	133.0	\$13,767,285
Distribution by Source of Funds					
General Revenue		122.2	11,903,071	122.2	12,950,752
Federal Funds		10.8	812,419	10.8	816,533
Total: All Funds		133.0	\$12,715,490	133.0	\$13,767,285

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Certified Occupational Therapy Assistant	0320 A	1.0	35,438	1.0	36,501
Clerk Secretary	0319 A	1.0	41,063	1.0	42,295
Assistant Business Manager	0316 A	1.0	44,990	1.0	46,340
Information Aide	0315 A	2.0	73,400	2.0	75,602
Audio Test Technician	0314 A	4.0	133,022	4.0	137,013
Fiscal Clerk	0314 A	1.0	38,935	1.0	40,103
School Bus Driver	0311 A	1.0	33,017	1.0	34,008
Maintenance Technician	0310 A	1.0	36,232	1.0	37,319
Senior Janitor	0312 A	1.0	33,742	1.0	34,754
Janitor	0309 A	1.0	32,040	1.0	33,001
Subtotal		14.0	\$501,879	14.0	\$516,936
Non-Classified					
Director	68.3-107.7	1.0	118,450	1.0	122,003
Assistant Director	58.9-91.8	2.0	216,050	2.0	222,531
Personnel Specialist	43.8-66.0	1.0	70,582	1.0	72,700
Media Specialist	33.8-60.18	1.0	49,815	1.0	51,309
Staff Assistant	30.3-44.7	1.0	57,781	1.0	59,514
Transitional Coordinator	43.8-66.0	1.0	70,064	1.0	72,166
Audiologist	55.0-71.0	2.0	135,081	2.0	139,134
Guidance	33.8-60.18	1.0	76,017	1.0	79,058
Linguist	33.8-60.18	1.0	68,147	1.0	70,872
School Nurse	33.8-60.18	1.0	41,645	1.0	43,311
Social Worker	55.0-71.0	1.0	76,340	1.0	78,631
Occupational Therapist	33.8-60.18	1.0	74,160	1.0	76,385
Psychologist	33.8-60.18	1.0	50,991	1.0	53,031
Speech Pathologist	33.8-60.18	3.0	185,110	3.0	192,515
Teacher	33.8-60.18	32.0	2,190,707	32.0	2,278,334
Librarian	33.8-60.18	1.0	76,017	1.0	79,058
Teacher Assistant	14.8-20.5	2.0	47,177	2.0	49,064
Interpreter		1.0	47,525	1.0	48,951
Subtotal		54.0	\$3,651,659	54.0	\$3,788,567
Overtime			6,000		6,000
Turnover			(379,769)		(374,555)
Total Salaries		68.0	\$3,779,769	68.0	\$3,936,948

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			694,377		800,729
Medical			665,165		770,500
FICA			309,380		311,953
Retiree Health			117,917		140,924
Holiday			500		500
Payroll Accrual			19,604		20,395
Total Salaries and Benefits		68.0	\$5,586,712	68.0	\$5,981,949
Cost Per FTE Position			82,158		87,970
Temporary and Seasonal			263,887		216,087
Statewide Benefit Assessment			143,405		150,354
Payroll Costs		68.0	\$5,994,004	68.0	\$6,348,390
Purchased Services					
Medical Services			7,600		7,600
Training and Educational Services			196,164		190,840
Buildings and Grounds Maintenance			55,828		55,828
Legal Services			60,000		60,000
Other Contract Services			1,350		1,350
Total			\$320,942		\$315,618
Total Personnel		68.0	\$6,314,946	68.0	\$6,664,008
Distribution by Source of Funds					
General Revenue		66.0	6,111,943	66.0	6,475,641
Federal Funds		2.0	203,003	2.0	188,367
Total: All Funds		68.0	\$6,314,946	68.0	\$6,664,008

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clerk Secretary	0321A	1.0	41,679	1.0	42,930
Subtotal		1.0	\$41,679	1.0	\$42,930
Nonclassified					
Director	84.9-124.3	1.0	111,448	1.0	114,791
Grade I	72.1-88.2	1.5	124,533	1.5	128,269
Subtotal		2.5	\$235,981	2.5	\$243,060
Turnover			(4,579)		(5,915)
Total Salaries		3.5	\$273,081	3.5	\$280,075
Benefits					
Retirement			50,246		58,173
Medical			33,908		39,528
FICA			19,857		20,406
Retiree Health			8,464		10,168
Payroll Accrual			1,402		1,530
Total Salaries and Benefits		3.5	\$386,958	3.5	\$409,880
Cost Per FTE Position			110,559		117,109
Statewide Benefit Assessment			10,377		10,923
Payroll Costs		3.5	\$397,335	3.5	\$420,803
Purchased Services					
Training and Educational Services			1,051,511		1,051,511
Total			\$1,051,511		\$1,051,511
Total Personnel		3.5	\$1,448,846	3.5	\$1,472,314

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.0	1,385,786	3.0	1,405,118
Restricted Receipts		0.5	63,060	0.5	67,196
Total: All Funds		3.5	\$1,448,846	3.5	\$1,472,314