

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Elementary and Secondary Education Agency Summary

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	57.0	2,288,742	57.0	2,350,123
Non-Classified	291.4	22,490,183	291.4	22,860,134
Overtime		15,970		15,820
Turnover		(2,165,486)		(1,799,663)
Pay Reduction Days		(232,798)		-
Total Salaries	348.4	\$22,396,611	348.4	\$23,426,414
Benefits				
Retirement		4,850,290		5,508,975
Medical		3,814,057		3,909,057
FICA		1,885,739		1,886,928
Retiree Health		1,732,396		1,809,816
Contract Stipends		10,712		10,453
Holiday Pay		498		485
Payroll Accrual		116,274		-
Total Salaries and Benefits	348.4	\$34,806,577	348.4	\$36,552,128
Cost Per FTE Position		99,904		104,914
Temporary and Seasonal		1,906,577		1,365,614
Statewide Benefit Assessment		925,245		955,414
Payroll Costs	348.4	\$37,638,399	348.4	\$38,873,156
Purchased Services				
Medical Services		2,020		2,020
Design and Engineering Services		900		900
Training and Educational Services		33,800,263		40,512,476
Buildings and Grounds Maintenance		21,300		21,250
Information Technology		1,928,360		2,046,177
Legal Services		236,200		149,600
Management and Consultant Services		185,000		186,635

Department of Elementary and Secondary Education Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		78,349		78,349
Other Contract Services		484,551		517,600
University and College Services		2,616,656		2,641,656
Total		\$39,353,599		\$46,156,663
Total Personnel	348.4	\$76,991,998	348.4	\$85,029,819
Distribution by Source of Funds				
General Revenue	263.0	32,731,678	265.0	32,874,705
Federal Funds	71.6	29,797,385	69.6	33,557,129
Restricted Receipts	13.8	14,357,935	13.8	18,597,985
Other Funds	-	105,000	-	-
Total: All Funds	348.4	\$76,991,998	348.4	\$85,029,819

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	0328 A	2.0	131,625	2.0	135,573
Office Manager	0323 A	1.0	54,013	1.0	55,633
System Support Tech	0321 A	2.0	89,003	2.0	91,673
Assistant Administrative Officer	0321 A	2.0	190,667	2.0	196,301
Research Technician	0319 A	2.0	89,399	2.0	92,081
Clerk Secretary	B16 A	7.0	222,013	7.0	228,658
Information Services Tech.	0316 A	6.0	201,578	6.0	206,516
Information Aide	0315 A	6.0	264,366	6.0	272,273
Fiscal Clerk	0314 A	1.0	40,170	1.0	41,375
Document Imaging Tech	0312 A	1.0	40,133	1.0	41,337
Sr. Telephone Operator	B13	1.0	37,560	1.0	38,687
Subtotal		31.0	\$1,360,527	31.0	\$1,400,107
Non-Classified					
Commissioner	203.0	1.0	203,000	1.0	203,000
Deputy Commissioner/General Counsel	103.8-155.5	1.0	151,252	1.0	155,789
Chief of Staff/Policy Director	103.8-155.5	1.0	130,624	1.0	134,543
Chief of Fiscal Integrity & Efficiencies	103.8-155.5	1.0	130,624	1.0	134,543
Chief of Educator Excellence & Instruct Eff	103.8-155.5	1.0	130,624	1.0	134,544
Chief of Accelerating School Performance	103.8-155.5	1.0	119,771	1.0	123,364
Chief Legal Counsel	103.8-155.5	1.0	126,875	1.0	130,681
Chief Transformation Officer	97.6-144.9	1.0	126,875	1.0	130,682
Director	91.8-135.2	7.0	744,434	7.0	766,764
Knowledge Officer	81.6-117.9	1.0	100,000	1.0	100,000
Special Assistant	77.0-110.3	2.0	202,775	2.0	208,859
Legal Counsel/Hearing Officer	81.6-117.9	3.0	328,516	3.0	338,371
Executive Assistant for Communications	81.6-117.9	1.0	99,252	1.0	102,230
Race to the Top Coordinator	81.6-117.9	1.0	85,000	1.0	87,550
Race to the Top Analyst	65.0-89.9	1.0	85,000	1.0	87,550
Human Resources Manager	81.6-117.9	1.0	87,798	1.0	90,431
Human Resources Assistant	41.2-53.3	1.0	48,213	1.0	49,659
Grade C52	75.8-121.3	3.0	268,655	3.0	274,164
Grade C51	71.3-114.2	3.0	271,114	3.0	279,278
Grade C43	67.6-108.2	17.0	1,422,773	17.0	1,471,057
Grade C42	64.6-103.4	35.0	3,009,086	35.0	3,094,554
Grade C41	61.7-98.7	34.9	2,969,896	34.9	3,055,951
Grade B22	48.6-73.0	1.0	63,510	1.0	65,415
Executive Staff Assistant	50.3-66.7	4.0	244,491	4.0	251,826
Staff Assistant	41.2-53.3	1.0	46,427	1.0	47,820
Subtotal		124.9	\$11,196,585	124.9	\$11,518,625
Turnover			(1,159,397)		(635,429)

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

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pay Reduction Days			(213,138)		-
Total Salaries		155.9	\$11,184,577	155.9	\$12,283,303
Benefits					
Retirement			2,331,495		2,825,809
Medical			1,611,563		1,738,525
FICA			821,714		899,350
Retiree Health			922,457		1,004,709
Contract Stipends			10,712		10,453
Payroll Accrual			60,520		-
Total Salaries and Benefits		155.9	\$16,943,038	155.9	\$18,762,149
Cost Per FTE Position			108,679		120,347
Statewide Benefit Assessment			448,812		491,368
Payroll Costs		155.9	\$17,391,850	155.9	\$19,253,517
Purchased Services					
Training and Educational Services			20,034,063		23,012,314
Information Technology			1,923,360		2,041,177
Legal Services			98,450		43,350
Management and Consultant Services			183,500		183,500
Clerical and Temporary Services			78,349		78,349
Other Contract Services			85,600		105,600
University and College Services			2,616,656		2,641,656
Total			\$25,019,978		\$28,105,946
Total Personnel		155.9	\$42,411,828	155.9	\$47,359,463
Distribution by Source of Funds					
General Revenue		86.0	13,662,095	86.0	14,249,916
Federal Funds		62.6	27,740,931	62.6	32,072,096
Restricted Receipts		7.3	903,802	7.3	1,037,451
Other Funds		-	105,000	-	-
Total: All Funds		155.9	\$42,411,828	155.9	\$47,359,463

Department of Elementary and Secondary Education

Davies Career and Technical School

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Technician	310 G	1.0	35,061	1.0	36,112
Janitor	309 A	7.0	219,032	7.0	225,500
Laborers	311 A	1.0	34,374	1.0	35,405
Fiscal Clerk	314 A	1.0	37,739	1.0	38,859
Administrative Support Personnel	Various	5.0	198,551	5.0	198,578
Telephone Operator	310 A	1.0	32,705	1.0	33,686
Subtotal		16.0	\$557,462	16.0	\$568,140
Non-Classified					
Director		1.0	134,456	1.0	138,490
Supervisors of Instruction		2.0	197,906	2.0	203,843
Social Worker		2.0	157,428	2.0	157,428
Teacher Quality Initiative		0.5	36,697	0.5	36,697
Special Populations Liaison		0.5	19,500	0.5	18,875
Coordinators/Support Personnel		12.0	843,362	12.0	822,509
School to Work Personnel		2.0	97,798	2.0	100,731
Administrative Secretary		1.5	91,812	1.5	94,566
Academic Teachers		54.0	3,587,329	54.0	3,613,923
Vocational Teachers		27.5	2,082,499	27.5	2,100,316
Guidance Personnel		5.0	368,707	5.0	374,988
Teacher Assistant		8.0	239,190	8.0	170,245
Subtotal		116.0	\$7,856,684	116.0	\$7,832,611
Overtime			10,000		10,000
Turnover			(735,776)		(671,138)
Total Salaries		132.0	\$7,688,370	132.0	\$7,739,613
Benefits					
Retirement			1,697,013		1,860,503
Medical			1,504,897		1,520,892
FICA			670,839		657,310
Retiree Health			543,394		560,526
Payroll Accrual			39,898		-
Total Salaries and Benefits		132.0	\$12,144,411	132.0	\$12,338,844

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			92,003		93,476
Temporary and Seasonal			1,134,292		815,327
Statewide Benefit Assessment			318,246		321,565
Payroll Costs		132.0	\$13,596,949	132.0	\$13,475,736
Purchased Services					
Medical Services			1,000		1,000
Training and Educational Services			107,890		65,975
Buildings and Grounds Maintenance			15,300		15,250
Information Technology			5,000		5,000
Legal Services			52,250		46,750
Management and Consultant Services			1,500		3,135
Other Contract Services			306,951		306,000
Total			\$489,891		\$443,110
Total Personnel		132.0	\$14,086,840	132.0	\$13,918,846
Distribution by Source of Funds					
General Revenue		127.0	12,823,653	127.0	12,322,126
Federal Funds		5.0	1,263,187	5.0	1,316,720
Restricted Receipts		-	-	-	280,000
Total: All Funds		132.0	\$14,086,840	132.0	\$13,918,846

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Audio Test Technician	0314A	3.0	110,506	3.0	113,821
Clerk Secretary	0319A	1.0	43,125	1.0	44,419
Information Aide	0315A	1.0	33,602	1.0	34,610
Fiscal Clerk	0314A	1.0	39,308	1.0	40,487
School Bus Driver	0311A	1.0	34,350	1.0	35,381
Senior Maintenance Technician	0310A	1.0	38,529	1.0	39,685
Senior Janitor	0312A	1.0	36,774	1.0	37,877
Janitor	0309A	1.0	34,559	1.0	35,596
Subtotal		10.0	\$370,753	10.0	\$381,876
Non-Classified					
Director		1.0	112,750	1.0	116,133
Assistant Director		2.0	226,542	2.0	233,338
Director Special Education Services		1.0	110,000	1.0	113,300
Personnel Specialist		1.0	82,112	1.0	84,575
Media Specialist		1.0	53,594	1.0	55,202
Staff Assistant - IT		1.0	54,386	1.0	56,018
Transitional Coordinator		1.0	74,647	1.0	76,886
Audiologist		2.0	147,297	2.0	151,716
Guidance		1.0	75,947	1.0	77,086
School Nurse		1.0	62,394	1.0	63,330
Social Worker		2.0	140,960	2.0	145,189
Occupational Therapist		1.0	77,154	1.0	79,469
Psychologist		1.0	71,043	1.0	72,109
Speech Language Pathologist		2.0	107,455	2.0	109,067
Teacher		22.0	1,595,186	22.0	1,619,114
Librarian		1.0	52,204	1.0	52,987
Teacher Assistant		5.0	110,794	5.0	112,456
Interpreter		2.0	101,863	2.0	104,919
Executive Staff Assistant		2.0	132,322	2.0	136,292
Subtotal		50.0	\$3,388,650	50.0	\$3,459,186
Overtime			5,970		5,820
Turnover			(270,313)		(493,096)
Pay Reduction Days			(18,907)		-
Total Salaries		60.0	\$3,476,153	60.0	\$3,353,786

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			811,909		811,239
Medical			690,459		642,279
FICA			389,642		326,563
Retiree Health			263,343		241,170
Holiday Pay			498		485
Payroll Accrual			15,599		-
Total Salaries and Benefits		60.0	\$5,647,603	60.0	\$5,375,522
Cost Per FTE Position			94,127		89,592
Temporary and Seasonal			772,285		550,287
Statewide Benefit Assessment			156,287		140,492
Payroll Costs		60.0	\$6,576,175	60.0	\$6,066,301
Purchased Services					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			87,367		29,850
Buildings and Grounds Maintenance			6,000		6,000
Legal Services			85,500		59,500
Other Contract Services			92,000		106,000
Total			\$272,787		\$203,270
Total Personnel		60.0	\$6,848,962	60.0	\$6,269,571
Distribution by Source of Funds					
General Revenue		50.0	5,483,043	52.0	5,539,776
Federal Funds		4.0	793,267	2.0	168,313
Restricted Receipts		6.0	572,652	6.0	561,482
Total: All Funds		60.0	\$6,848,962	60.0	\$6,269,571

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Non-Classified					
Grade C51	71.3-114.2	0.5	48,264	0.5	49,712
Subtotal		0.5	\$48,264	0.5	\$49,712
Pay Reduction Days			(753)		-
Total Salaries		0.5	\$47,511	0.5	\$49,712
Benefits					
Retirement			9,873		11,424
Medical			7,138		7,361
FICA			3,544		3,705
Retiree Health			3,202		3,411
Payroll Accrual			257		-
Total Salaries and Benefits		0.5	\$71,525	0.5	\$75,613
Cost Per FTE Position			143,050		151,226
Statewide Benefit Assessment			1,900		1,989
Payroll Costs		0.5	\$73,425	0.5	\$77,602
Purchased Services					
Training and Educational Services			13,570,943		17,404,337
Total			\$13,570,943		\$17,404,337
Total Personnel		0.5	\$13,644,368	0.5	\$17,481,939
Distribution by Source of Funds					
General Revenue			762,887		762,887
Restricted Receipts		0.5	12,881,481	0.5	16,719,052
Total: All Funds		0.5	\$13,644,368	0.5	\$17,481,939