

**Chapter 3**  

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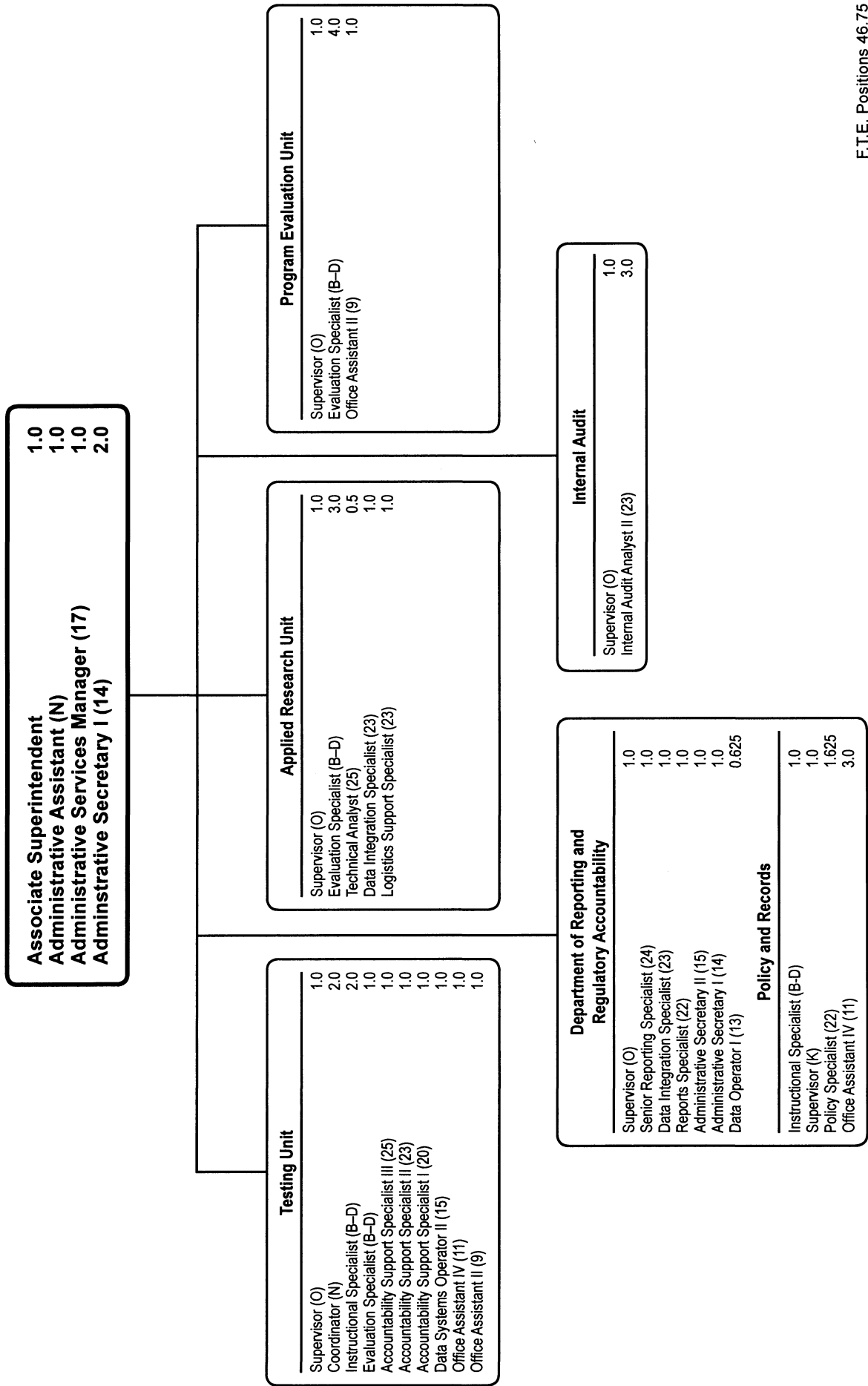
**Office of Shared Accountability**

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**Office of Shared Accountability  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 BUDGET</b>	<b>FY 2008 CURRENT</b>	<b>FY 2009 REQUEST</b>	<b>FY 2009 APPROVED</b>	<b>FY 2009 CHANGE</b>
<b>POSITIONS</b>						
Administrative	9.000	2.000	9.000	1.000	<b>9.000</b>	
Professional	11.000	11.000	11.000	11.000	<b>11.000</b>	
Supporting Services	23.500	30.500	23.500	33.625	<b>26.750</b>	3.250
<b>TOTAL POSITIONS</b>	<b>43.500</b>	<b>43.500</b>	<b>43.500</b>	<b>45.625</b>	<b>46.750</b>	<b>3.250</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$963,574	\$255,808	\$1,093,805	\$135,803	<b>\$1,133,121</b>	\$39,316
Professional	707,438	1,041,630	1,041,630	1,116,318	<b>1,116,318</b>	74,688
Supporting Services	1,322,889	2,303,421	1,465,424	2,676,148	<b>1,800,851</b>	335,427
<b>TOTAL POSITION DOLLARS</b>	<b>2,993,901</b>	<b>3,600,859</b>	<b>3,600,859</b>	<b>3,928,269</b>	<b>4,050,290</b>	<b>449,431</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	262,927	284,237	284,237	183,106	<b>183,106</b>	(101,131 )
Supporting Services	105,702	166,678	166,678	109,022	<b>109,022</b>	(57,656 )
<b>TOTAL OTHER SALARIES</b>	<b>368,629</b>	<b>450,915</b>	<b>450,915</b>	<b>292,128</b>	<b>292,128</b>	<b>(158,787)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>3,362,530</b>	<b>4,051,774</b>	<b>4,051,774</b>	<b>4,220,397</b>	<b>4,342,418</b>	<b>290,644</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>186,213</b>	<b>135,803</b>	<b>210,583</b>	<b>224,343</b>	<b>224,343</b>	<b>13,760</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>68,957</b>	<b>78,860</b>	<b>78,860</b>	<b>71,437</b>	<b>71,437</b>	<b>(7,423)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	12,104	25,453	25,453	20,114	<b>20,114</b>	(5,339 )
Insur & Fixed Charges						
Utilities						
Grants & Other						
<b>TOTAL OTHER</b>	<b>12,104</b>	<b>25,453</b>	<b>25,453</b>	<b>20,114</b>	<b>20,114</b>	<b>(5,339 )</b>
<b>05 EQUIPMENT</b>	<b>29,592</b>	<b>21,606</b>	<b>21,606</b>	<b>11,856</b>	<b>11,856</b>	<b>(9,750 )</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,659,396</b>	<b>\$4,388,276</b>	<b>\$4,388,276</b>	<b>\$4,548,147</b>	<b>\$4,670,168</b>	<b>\$281,892</b>

# Office of Shared Accountability



**Office of Shared Accountability - 624/621/622/623/625/626/627**

**Dr. Stacy L. Scott, Associate Superintendent**

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	43.500	43.500	43.500	45.625	<b>46.750</b>	3.250
Position Salaries	\$2,993,901	\$3,600,859	\$3,600,859	\$3,928,269	<b>\$4,050,290</b>	\$449,431
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		284,237	284,237	183,106	<b>183,106</b>	(101,131)
Supporting Services Part Time		166,678	166,678	109,022	<b>109,022</b>	(57,656)
Other						
Subtotal Other Salaries	368,629	450,915	450,915	292,128	<b>292,128</b>	(158,787)
<b>Total Salaries &amp; Wages</b>	3,362,530	4,051,774	4,051,774	4,220,397	<b>4,342,418</b>	290,644
<b>02 Contractual Services</b>						
Consultants				4,650	<b>4,650</b>	4,650
Other Contractual		210,583	210,583	219,693	<b>219,693</b>	9,110
<b>Total Contractual Services</b>	186,213	210,583	210,583	224,343	<b>224,343</b>	13,760
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		10,735	10,735	7,705	<b>7,705</b>	(3,030)
Office		20,032	20,032	18,645	<b>18,645</b>	(1,387)
Other Supplies & Materials		48,093	48,093	45,087	<b>45,087</b>	(3,006)
<b>Total Supplies &amp; Materials</b>	68,957	78,860	78,860	71,437	<b>71,437</b>	(7,423)
<b>04 Other</b>						
Local Travel		11,907	11,907	7,568	<b>7,568</b>	(4,339)
Staff Development		13,546	13,546	12,546	<b>12,546</b>	(1,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	12,104	25,453	25,453	20,114	<b>20,114</b>	(5,339)
<b>05 Equipment</b>						
Leased Equipment		7,200	7,200	7,200	<b>7,200</b>	
Other Equipment		14,406	14,406	4,656	<b>4,656</b>	(9,750)
<b>Total Equipment</b>	29,592	21,606	21,606	11,856	<b>11,856</b>	(9,750)
<b>Grand Total</b>	<b>\$3,659,396</b>	<b>\$4,388,276</b>	<b>\$4,388,276</b>	<b>\$4,548,147</b>	<b>\$4,670,168</b>	<b>\$281,892</b>

# Office of Shared Accountability - 624/625/626/627/621/622/623

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent						1.000	1.000
1	P Director I		1.000	1.000	1.000	1.000		(1.000)
1	N Administrative Assistant						1.000	1.000
1	17 Admin Services Manager I						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
1	14 Administrative Secretary I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>5.000</b>	<b>1.000</b>
	<b>625 Testing Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	N Coordinator		1.000		2.000		2.000	
1	N Coordinator			2.000		2.000		
1	BD Evaluation Specialist					1.000	1.000	1.000
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	2.000	
1	25 Supervisor			1.000		1.000		
1	25 Accountability Supp Spec III			1.000	1.000	1.000	1.000	
1	23 Data Integration Spec		1.000					
1	23 Accountability Support Spec II					1.000	1.000	1.000
1	20 Accountability Support Spec I			1.000	1.000	1.000	1.000	
1	15 Data Systems Operator II		2.000	1.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	9 Office Assistant II		2.000	2.000	2.000	1.000	1.000	(1.000)
	<b>Subtotal</b>		<b>10.000</b>	<b>11.000</b>	<b>11.000</b>	<b>12.000</b>	<b>12.000</b>	<b>1.000</b>
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	N Coordinator		1.000					
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	3.000	
1	25 Supervisor			1.000		1.000		
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	23 Data Integration Spec		2.000	1.000	1.000	1.000	1.000	
1	23 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II			1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>6.500</b>	<b>6.500</b>	<b>(1.000)</b>
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	BD Evaluation Specialist		5.000	5.000	5.000	4.000	4.000	(1.000)
1	25 Supervisor			1.000		1.000		
1	9 Office Assistant II					1.000	1.000	1.000
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>621 Dept. Report &amp; Regulatory Account.</b>							
1	P Director I		1.000	1.000	1.000			(1.000)
1	O Supervisor						1.000	1.000
1	27 Reports Specialist II					1.500		
1	25 Supervisor					1.000		
1	24 Senior Reporting Specialist						1.000	1.000
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	1.000	
1	22 Reports Specialist		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	

# Office of Shared Accountability - 624/625/626/627/621/622/623

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	<b>621 Dept. Report &amp; Regulatory Account.</b>							
1	13 Data Operator I						.625	.625
	<b>Subtotal</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>6.500</b>	<b>6.625</b>	<b>1.625</b>
	<b>622 Policy and Records Unit</b>							
1	O Supervisor		1.000		1.000			(1.000)
1	K Supervisor		1.000		1.000		1.000	
1	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	25 Supervisor			1.000				
1	22 Records Mgmt Supervisor			1.000		1.625		
1	22 Policy Specialist		1.000	1.000	1.000	1.000	1.625	.625
1	11 Office Assistant IV		2.000	2.000	2.000	3.000	3.000	1.000
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.625</b>	<b>6.625</b>	<b>.625</b>
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000		1.000		1.000	
1	25 Supervisor			1.000		1.000		
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>43.500</b>	<b>43.500</b>	<b>43.500</b>	<b>45.625</b>	<b>46.750</b>	<b>3.250</b>