

Chapter 3

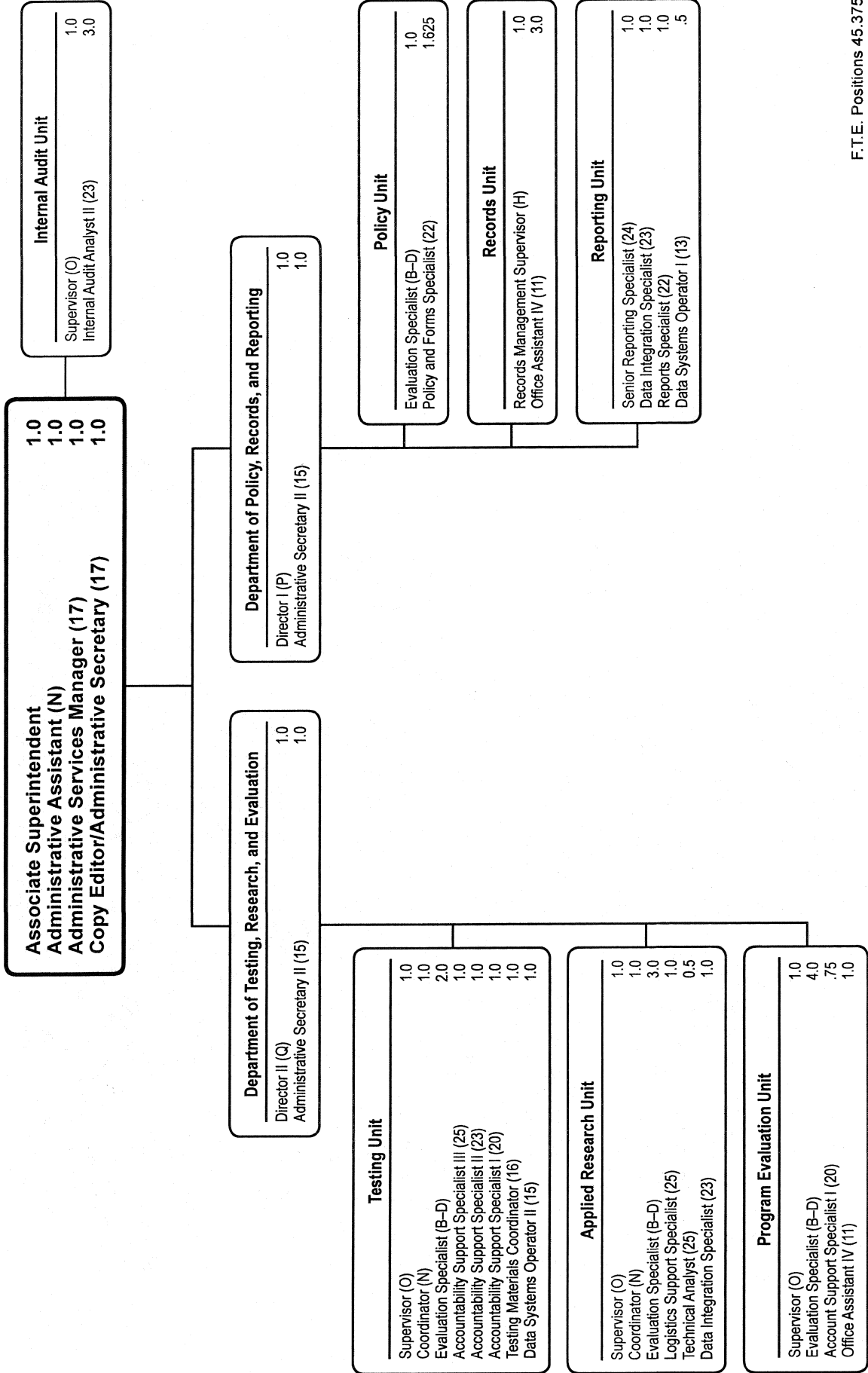
Office of Shared Accountability

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

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	9,000	9,000	10,000	10,000	10,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	11,000	11,000	10,000	10,000	10,000	
Supporting Services	22,500	25,750	25,875	24,375	24,375	(1,500)
TOTAL POSITIONS	43,500	46,750	46,875	45,375	45,375	(1,500)
01 SALARIES & WAGES						
Administrative	\$943,200	\$1,133,121	\$1,279,860	\$1,289,737	\$1,289,737	\$9,877
Business/Operations Admin.		75,263	75,263	76,919	76,919	1,656
Professional	835,897	1,116,318	997,510	1,005,310	1,005,310	7,800
Supporting Services	1,469,803	1,725,588	1,743,088	1,732,858	1,732,858	(10,230)
TOTAL POSITION DOLLARS	3,248,900	4,050,290	4,095,721	4,104,824	4,104,824	9,103
OTHER SALARIES						
Administrative						
Professional	171,475	183,106	141,675	42,687	42,687	(98,988)
Supporting Services	210,015	109,022	121,022	111,343	111,343	(9,679)
TOTAL OTHER SALARIES	381,490	292,128	262,697	154,030	154,030	(108,667)
TOTAL SALARIES AND WAGES	3,630,390	4,342,418	4,358,418	4,258,854	4,258,854	(99,564)
02 CONTRACTUAL SERVICES	336,330	1,289,737	224,343	218,744	218,744	(5,599)
03 SUPPLIES & MATERIALS	23,607	71,437	55,437	20,359	20,359	(35,078)
04 OTHER						
Staff Dev & Travel	13,665	20,114	20,114	7,568	7,568	(12,546)
Insur & Fixed Charges						
Utilities						
Grants & Other						
TOTAL OTHER	13,665	20,114	20,114	7,568	7,568	(12,546)
05 EQUIPMENT	7,742	11,856	11,856			(11,856)
GRAND TOTAL AMOUNTS	\$4,011,734	\$4,670,168	\$4,670,168	\$4,505,525	\$4,505,525	(\$164,643)

Office of Shared Accountability



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

Dr. Stacy L. Scott, Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	43.500	46.750	46.875	45.375	45.375	(1.500)
Position Salaries	\$3,248,900	\$4,050,290	\$4,095,721	\$4,104,824	\$4,104,824	\$9,103
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		183,106	141,675	42,687	42,687	(98,988)
Supporting Services Part Time		109,022	121,022	111,343	111,343	(9,679)
Other						
Subtotal Other Salaries	381,490	292,128	262,697	154,030	154,030	(108,667)
Total Salaries & Wages	3,630,390	4,342,418	4,358,418	4,258,854	4,258,854	(99,564)
02 Contractual Services						
Consultants		4,650	4,650			(4,650)
Other Contractual		219,693	219,693	218,744	218,744	(949)
Total Contractual Services	336,330	224,343	224,343	218,744	218,744	(5,599)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,705	7,705	7,705	7,705	
Office		18,645	18,645	3,500	3,500	(15,145)
Other Supplies & Materials		45,087	29,087	9,154	9,154	(19,933)
Total Supplies & Materials	23,607	71,437	55,437	20,359	20,359	(35,078)
04 Other						
Local Travel		7,568	7,568	7,568	7,568	
Staff Development		12,546	12,546			(12,546)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	13,665	20,114	20,114	7,568	7,568	(12,546)
05 Equipment						
Leased Equipment		7,200	7,200			(7,200)
Other Equipment		4,656	4,656			(4,656)
Total Equipment	7,742	11,856	11,856			(11,856)
Grand Total	\$4,011,734	\$4,670,168	\$4,670,168	\$4,505,525	\$4,505,525	\$(164,643)

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

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
624 Off Shared Act/Dpt Test, Res & Eval								
1	Associate Superintendent			1.000	1.000	1.000	1.000	
1	Q Director II						1.000	1.000
1	P Director I		1.000		1.000	1.000		(1.000)
1	N Administrative Assistant			1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec						1.000	1.000
1	17 Admin Services Manager I			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000		2.000	2.000	1.000	(1.000)
1	14 Administrative Secretary I		2.000	2.000				
Subtotal			4.000	5.000	6.000	6.000	6.000	
625 Testing Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		2.000	2.000	1.000	1.000	1.000	
1	BD Evaluation Specialist			1.000	1.000	2.000	2.000	1.000
1	BD Instructional Specialist		2.000	2.000				
1	25 Accountability Supp Spec III		1.000	1.000	2.000	1.000	1.000	(1.000)
1	23 Accountability Support Spec II			1.000	1.000	1.000	1.000	
1	20 Accountability Support Spec I		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator						1.000	1.000
1	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I				1.000	1.000		(1.000)
1	11 Office Assistant IV		1.000	1.000				
1	9 Office Assistant II		2.000	1.000				
Subtotal			11.000	12.000	9.000	9.000	9.000	
626 Applied Research Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator				1.000	1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	4.000	3.000	3.000	(1.000)
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	1.000	
1	23 Accountability Support Spec II		1.000					
Subtotal			7.500	6.500	8.500	7.500	7.500	(1.000)
627 Program Evaluation Unit								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		5.000	4.000	4.000	4.000	4.000	
1	20 Accountability Support Spec I				.750	.750	.750	
1	11 Office Assistant IV				1.000	1.000	1.000	
1	9 Office Assistant II			1.000				
Subtotal			6.000	6.000	6.750	6.750	6.750	
621 Dept. of Policy, Records, Reporting								
1	P Director I		1.000		1.000	1.000	1.000	
1	O Supervisor			1.000				
1	24 Senior Reporting Specialist			1.000	1.000	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	

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

Dr. Stacy L. Scott, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	621 Dept. of Policy, Records, Reporting							
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	13 Data Operator I			.625	1.000	.500	.500	(.500)
	Subtotal		5.000	6.625	6.000	5.500	5.500	(.500)
	622 Policy and Records Unit							
1	O Supervisor		1.000					
1	K Supervisor		1.000	1.000				
1	H Records Management Supervisor				1.000	1.000	1.000	
1	BD Evaluation Specialist				1.000	1.000	1.000	
1	BD Instructional Specialist		1.000	1.000				
1	22 Policy Specialist		1.000	1.625	1.625	1.625	1.625	
1	11 Office Assistant IV		2.000	3.000	3.000	3.000	3.000	
	Subtotal		6.000	6.625	6.625	6.625	6.625	
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		43.500	46.750	46.875	45.375	45.375	(1.500)