

Chapter 3

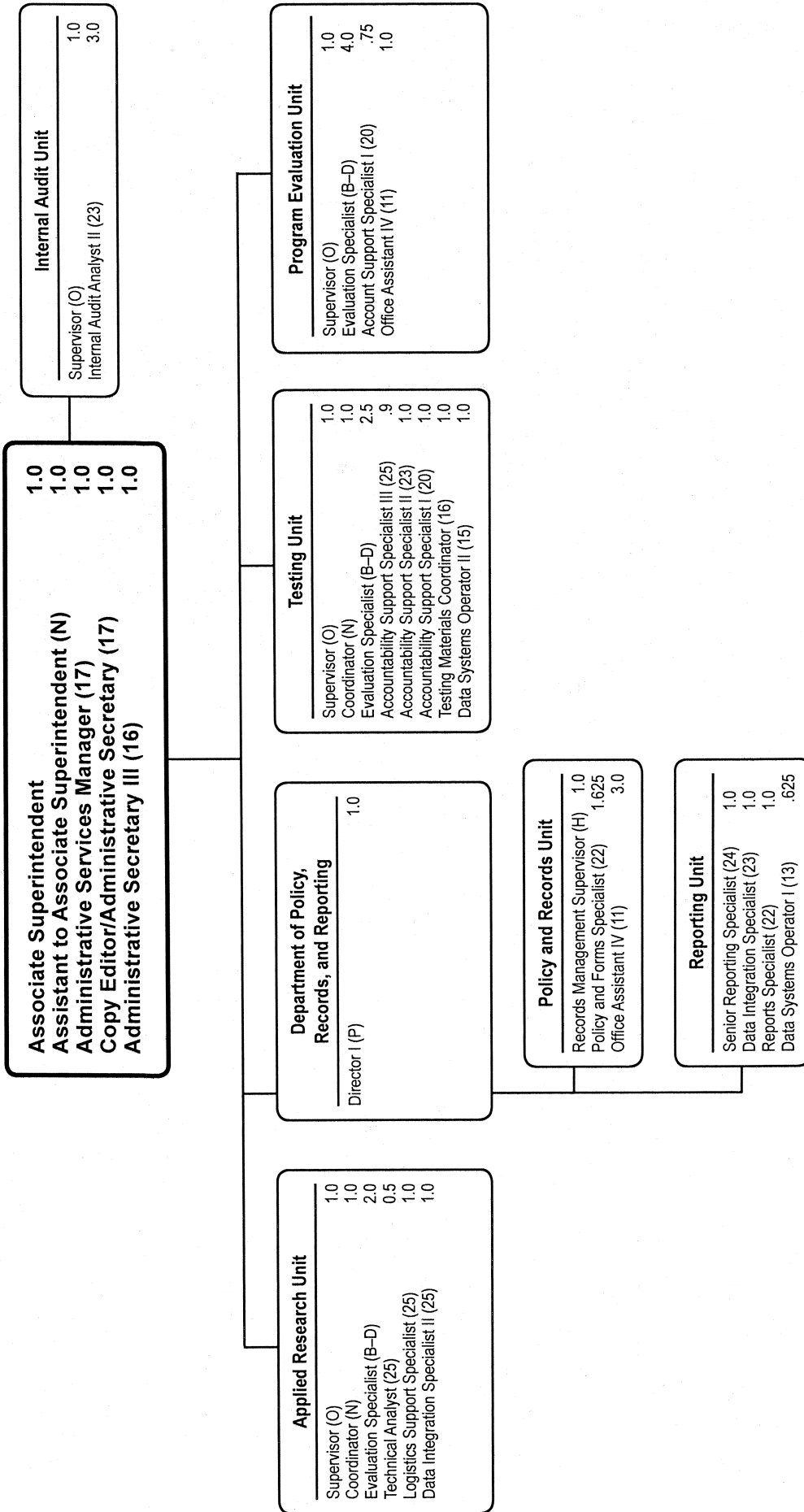
Office of Shared Accountability

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
POSITIONS						
Administrative	10,000	9,000	9,000	9,000	9,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional	10,000	9,500	9,500	9,500	8,500	(1,000)
Supporting Services	24,500	24,500	24,500	24,500	23,400	(1,100)
TOTAL POSITIONS	45,500	44,000	44,000	44,000	41,900	(2,100)
01 SALARIES & WAGES						
Administrative	\$1,277,376	\$1,153,378	\$1,153,378	\$1,167,521	\$1,153,378	
Business/Operations Admin.	76,919	76,919	76,919	79,256	76,919	
Professional	1,002,051	961,694	961,694	949,012	856,663	(105,031)
Supporting Services	1,737,085	1,738,538	1,738,538	1,784,145	1,677,949	(60,589)
TOTAL POSITION DOLLARS	4,093,431	3,930,529	3,930,529	3,979,934	3,764,909	(165,620)
OTHER SALARIES						
Administrative						
Professional	43,571	47,687	47,687	47,687	47,687	
Supporting Services	117,341	116,817	116,817	116,817	116,817	
TOTAL OTHER SALARIES	160,912	164,504	164,504	164,504	164,504	
TOTAL SALARIES AND WAGES	4,254,343	4,095,033	4,095,033	4,144,438	3,929,413	(165,620)
02 CONTRACTUAL SERVICES	213,488	1,167,521	198,290	198,290	198,290	
03 SUPPLIES & MATERIALS	17,420	24,659	24,659	24,659	24,659	
04 OTHER						
Local/Other Travel	7,262	6,944	6,944	6,944	6,944	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	7,262	6,944	6,944	6,944	6,944	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$4,492,513	\$4,324,926	\$4,324,926	\$4,374,331	\$4,159,306	(\$165,620)

Office of Shared Accountability



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

Adrian Talley, Associate Superintendent

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
01 Salaries & Wages						
Total Positions (FTE)	45.500	44.000	44.000	44.000	41.900	(2.100)
Position Salaries	\$4,093,431	\$3,930,529	\$3,930,529	\$3,979,934	\$3,764,909	\$(165,620)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		47,687	47,687	47,687	47,687	
Supporting Services Part Time		116,817	116,817	116,817	116,817	
Other						
Subtotal Other Salaries	160,912	164,504	164,504	164,504	164,504	
Total Salaries & Wages	4,254,343	4,095,033	4,095,033	4,144,438	3,929,413	(165,620)
02 Contractual Services						
Consultants						
Other Contractual		198,290	198,290	198,290	198,290	
Total Contractual Services	213,488	198,290	198,290	198,290	198,290	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		7,705	7,705	7,705		(7,705)
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		9,154	9,154	9,154	16,859	7,705
Total Supplies & Materials	17,420	24,659	24,659	24,659	24,659	
04 Other						
Local/Other Travel		6,944	6,944	6,944	6,944	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,262	6,944	6,944	6,944	6,944	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$4,492,513</u>	<u>\$4,324,926</u>	<u>\$4,324,926</u>	<u>\$4,374,331</u>	<u>\$4,159,306</u>	<u>\$(165,620)</u>

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

Mr. Adrian Talley, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	624 Office of Shared Accountability							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000					
1	N Asst. to Assoc Supt						1.000	1.000
1	N Administrative Assistant		1.000	1.000	1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.000	5.000	5.000	5.000	5.000	
	625 Testing Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	1.500	1.500	2.500	2.500	1.000
1	25 Accountability Supp Spec III		1.000	1.000	1.000	1.000	.900	(.100)
1	23 Accountability Support Spec II		1.000	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	1.000	1.000	1.000	
1	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		9.000	8.500	8.500	9.500	9.400	.900
	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	1.000	1.000	
1	BD Evaluation Specialist		3.000	3.000	3.000	3.000	2.000	(1.000)
1	25 Data Integration Specialist II						1.000	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 Specialist		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		7.500	7.500	7.500	7.500	6.500	(1.000)
	627 Program Evaluation Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		4.000	4.000	4.000	4.000	4.000	
1	20 Accountability Support Spec I		.750	.750	.750	.750	.750	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Subtotal		6.750	6.750	6.750	6.750	6.750	
	621 Dept. of Policy, Records, Reporting							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		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	13 Data Systems Operator		.625	.625	.625	.625	.625	
	Subtotal		5.625	5.625	5.625	5.625	4.625	(1.000)
	622 Policy and Records Unit							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		1.000	1.000	1.000			(1.000)
1	22 Policy/Forms Specialist		1.625	1.625	1.625	1.625	1.625	

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

Mr. Adrian Talley, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	622 Policy and Records Unit							
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
	Subtotal		6.625	6.625	6.625	5.625	5.625	(1.000)
	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		45.500	44.000	44.000	44.000	41.900	(2.100)