

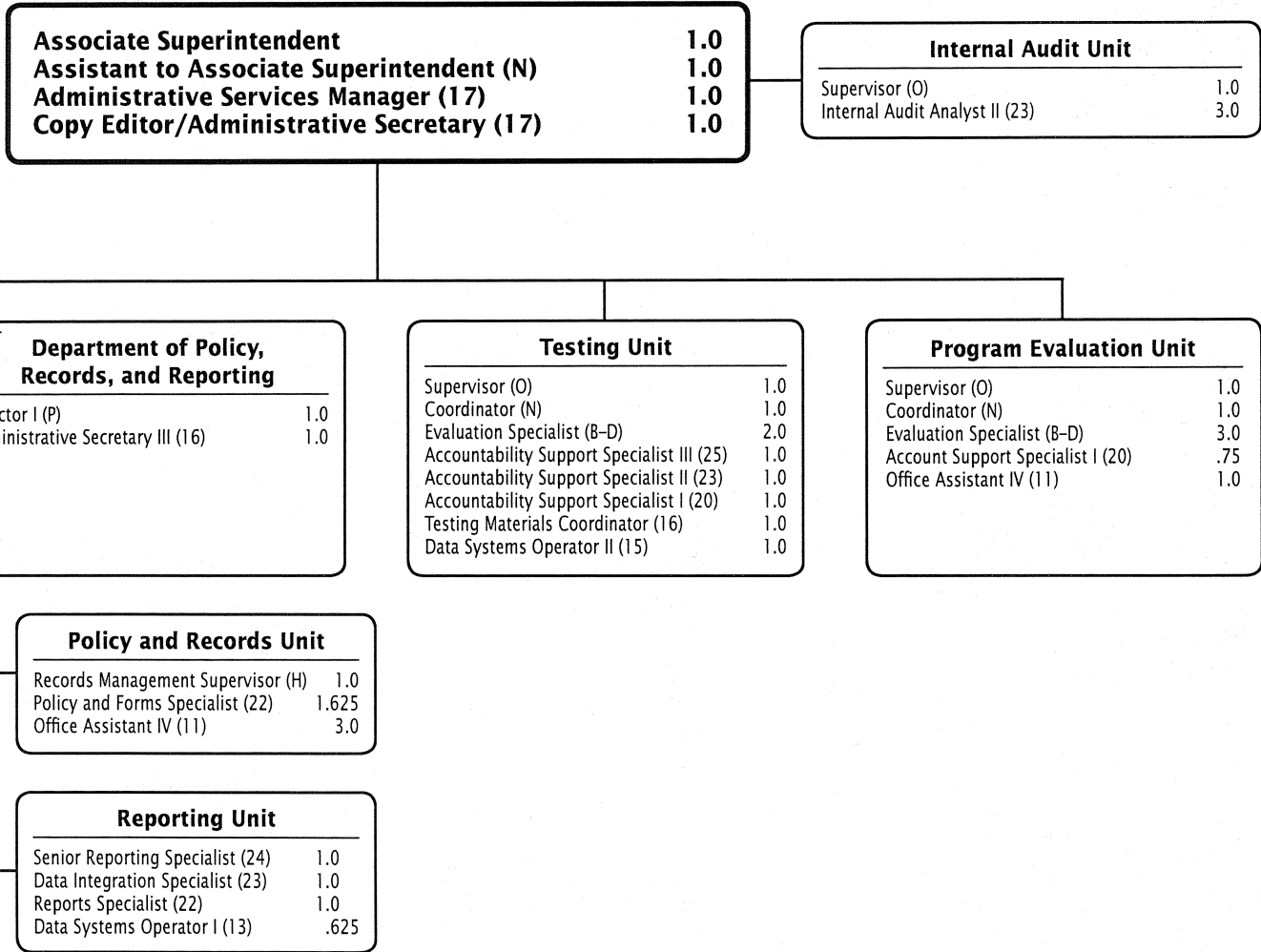
Office of Shared Accountability

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Office of Shared Accountability
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
POSITIONS						
Administrative	9.000	9.000	9.000	9.000	9.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	1.000	
Professional	9.500	8.500	8.500	7.000	8.000	(.500)
Supporting Services	24.500	23.400	23.400	23.400	23.400	
TOTAL POSITIONS	44.000	41.900	41.900	40.400	41.400	(.500)
01 SALARIES & WAGES						
Administrative	\$1,113,190	\$1,153,378	\$1,153,378	\$1,139,554	\$1,148,840	(\$4,538)
Business/Operations Admin.	76,919	76,919	76,919	80,727	79,593	2,674
Professional	942,245	856,663	856,663	718,866	859,219	2,556
Supporting Services	1,751,948	1,677,949	1,677,949	1,732,566	1,761,994	84,045
TOTAL POSITION DOLLARS	3,884,302	3,764,909	3,764,909	3,671,713	3,849,646	84,737
OTHER SALARIES						
Administrative						
Professional	51,349	47,687	47,687	47,687	47,687	
Supporting Services	127,676	116,817	116,817	116,817	116,817	
TOTAL OTHER SALARIES	179,025	164,504	164,504	164,504	164,504	
TOTAL SALARIES AND WAGES	4,063,327	3,929,413	3,929,413	3,836,217	4,014,150	84,737
02 CONTRACTUAL SERVICES	159,742	1,139,554	198,290	490,099	490,099	291,809
03 SUPPLIES & MATERIALS	22,411	24,659	24,659	24,659	24,659	
04 OTHER						
Local/Other Travel	8,358	6,944	6,944	6,944	6,944	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	8,358	6,944	6,944	6,944	6,944	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	\$4,253,838	\$4,159,306	\$4,159,306	\$4,357,919	\$4,535,852	\$376,546

Office of Shared Accountability



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

Adrian Talley, Associate Superintendent

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	44,000	41,900	41,900	40,400	41,400	(.500)
Position Salaries	\$3,884,302	\$3,764,909	\$3,764,909	\$3,671,713	\$3,849,646	\$84,737
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	179,025	164,504	164,504	164,504	164,504	
Total Salaries & Wages	4,063,327	3,929,413	3,929,413	3,836,217	4,014,150	84,737
02 Contractual Services						
Consultants						
Other Contractual		198,290	198,290	490,099	490,099	291,809
Total Contractual Services	159,742	198,290	198,290	490,099	490,099	291,809
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		16,859	16,859	16,859	16,859	
Total Supplies & Materials	22,411	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	8,358	6,944	6,944	6,944	6,944	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,253,838	\$4,159,306	\$4,159,306	\$4,357,919	\$4,535,852	\$376,546

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

Adrian Talley, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	624 Office of Shared Accountability							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
1	N Administrative Assistant		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				
	Subtotal		5.000	5.000	4.000	4.000	4.000	
	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		1.500	2.500	2.000	2.000	2.000	
1	25 Accountability Supp Spec III		1.000	.900	1.000	1.000	1.000	
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		8.500	9.400	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	BD Evaluation Specialist		3.000	2.000	2.500	2.000	3.000	.500
1	25 Data Integration Specialist II			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		.900	.900	.900	
	Subtotal		7.500	6.500	5.900	5.400	6.400	.500
	627 Program Evaluation 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		4.000	4.000	4.000	3.000	3.000	(1.000)
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	7.750	6.750	6.750	(1.000)
	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	16 Administrative Secretary III				1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
1	13 Data Systems Operator		.625	.625	.625	.625	.625	
	Subtotal		5.625	4.625	5.625	5.625	5.625	
	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					

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

Adrian Talley, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	622 Policy and Records Unit							
1	22 Policy/Forms Specialist		1.625	1.625	1.625	1.625	1.625	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
	Subtotal		6.625	5.625	5.625	5.625	5.625	
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 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		44.000	41.900	41.900	40.400	41.400	(.500)