

**Program Summary  
Research and Accountability**

<b>Budget By Program Section</b>	<b>2011-12 Actuals</b>	<b>2012-13 Actuals</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Approved Budget</b>	<b>Over(Under) 2013-14 Approved</b>
Research and Accountability	510,825	487,782	431,114	441,526	10,412
Districtwide Testing	24,664	24,266	25,821	112,256	86,435
Program Total	535,489	512,048	456,935	553,782	96,847 21.2%

<b>Budget By Object Code Category</b>	<b>2011-12 Actuals</b>	<b>2012-13 Actuals</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Approved Budget</b>	<b>Over(Under) 2013-14 Approved</b>
Salaries & Wages	332,926	317,685	279,366	280,913	1,547
Benefits	168,708	164,742	144,899	150,764	5,865
Contracted Services	6,667	7,538	7,150	32,260	25,110
Supplies & Materials	27,019	21,974	25,350	89,675	64,325
Equipment	-	-	-	-	-
Other	169	109	170	170	-
Program Total	535,489	512,048	456,935	553,782	96,847

<b>Budgeted FTE Personnel Category</b>	<b>2011-12 Actuals</b>	<b>2012-13 Actuals</b>	<b>2013-14 Approved Budget</b>	<b>2014-15 Approved Budget</b>	<b>Over(Under) 2013-14 Approved</b>
Professional Staff	2.50	2.50	2.00	2.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	1.00	1.00	1.00	1.00	-
Program Total	3.50	3.50	3.00	3.00	-

## Research and Accountability

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of Research and Accountability and the districtwide testing program.
- Provide overall supervision of Correspondence-B.E.S.T., S.M.A.R.T., F.Y.F., summer school, and charter schools.
- Prepare State and Federal compliance reports which involve student information.
- Conduct research and evaluation studies of district programs.
- Perform surveys for schools, administrative departments and school board.
- Prepare annual reports on the condition of education within the district.
- Conduct grants evaluation.
- Prepare state-mandated report cards to the public for district and individual schools.
- Identify students at greatest risk of dropping out.
- Analyze and interpret district wide data.

#### PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Research Coordinator	1.00	1.00	1.00	1.00	--
Evaluation Support	0.50	0.50	--	--	--
Executive Director of Research and Accountability	1.00	1.00	1.00	1.00	--
<b>Support Staff -</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>--</b>

## Research and Accountability

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	262,664	257,912	219,300	226,180	6,880
Support Staff	69,661	59,706	58,966	53,633	(5,333)
Temporaries	71	--	--	--	--
Overtime	530	67	350	350	--
Total Salaries	332,926	317,685	278,616	280,163	1,547
<b>FRINGE BENEFITS -</b>					
	168,708	164,742	144,828	150,693	5,865
<b>PURCHASED SERVICES -</b>					
Mileage	188	146	1,000	1,000	--
Professional & Technical	554	--	--	--	--
Travel	2,523	239	--	3,000	3,000
Total Purchased Services	3,265	385	1,000	4,000	3,000
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	2,398	790	1,500	1,500	--
Software	--	301	500	500	--
Supplies	3,359	3,770	4,500	4,500	--
Total Supplies	5,757	4,861	6,500	6,500	--
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	169	109	170	170	--
Total Other	169	109	170	170	--
<b>DEPARTMENT TOTAL</b>	510,825	487,782	431,114	441,526	10,412

## **Districtwide Testing**

### **DEPARTMENT DESCRIPTION AND OBJECTIVES**

- Coordinate the districtwide testing program including the administration of state educational assessments, norm referenced testing, and alternate assessments.
- Prepare reports on districtwide student performance.
- Coordinate, train, and monitor assessors.
- Compile special education student data for the online assessment system.
- Disseminate test results to parents and schools.
- Coordinate state and federal student assessment requirements.

### Districtwide Testing

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Temporaries	--	--	750	750	--
Total Salaries	--	--	750	750	--
<b>FRINGE BENEFITS -</b>					
	--	--	71	71	--
<b>PURCHASED SERVICES -</b>					
Purchased Service	--	--	--	--	--
Travel	544	154	--	150	150
Professional & Technical <sup>1</sup>	2,858	6,999	6,150	28,110	21,960
Total Purchased Services	3,402	7,153	6,150	28,260	22,110
<b>SUPPLIES -</b>					
Software	--	--	300	300	--
Supplies	21,262	17,113	18,550	82,875	64,325
Total Supplies	21,262	17,113	18,850	83,175	64,325
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	<b>24,664</b>	<b>24,266</b>	<b>25,821</b>	<b>112,256</b>	<b>86,435</b>

<sup>1</sup> Support for district-wide standardized tests.

