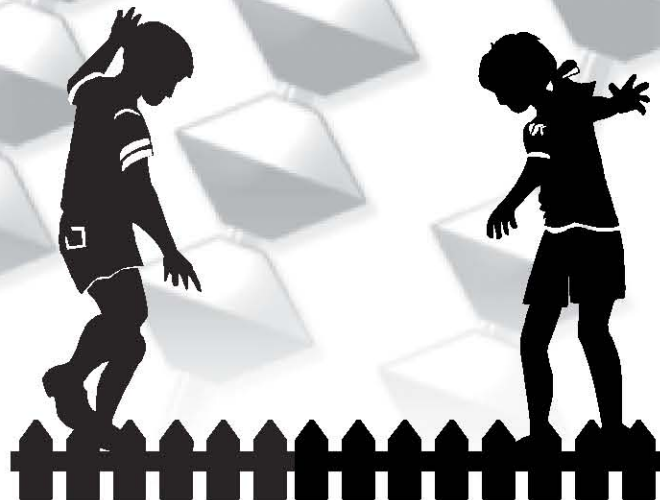


Budget

ACADEMIC SERVICES



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

The Division of Academic Services provides direct line authority over the operation of all schools and educational sites in the district. Academic Services staff members supervise the administration and implementation of instructional programs system-wide. The Division is responsible for development and implementation of professional development programs and leads school improvement efforts.

Academic Services Goals and Objectives

Goal - Assist and support the district's schools to meet/exceed the Adequate Yearly Progress (AYP) measures of No Child Left Behind (NCLB)

Objectives

- Increase the number of students with disabilities who receive instruction in the general education environment from 68 to 72%.
- Implement research-based Best Practices, to include: Six Elements of a Mathematics Lesson and Daily Distributed Practice for English/Language Arts.
- Implement the Truancy Initiative to increase student daily attendance.

Goal - Ensure full implementation of the Georgia Performance Standards (GPS)

Objectives

- Develop district-wide GPS pacing guides and curriculum tools for teachers.
- Provide school-based Academic Coaches using federal funding to support teachers as they implement standards-based classrooms.
- Re-Deliver state GPS implementation training to all teachers.

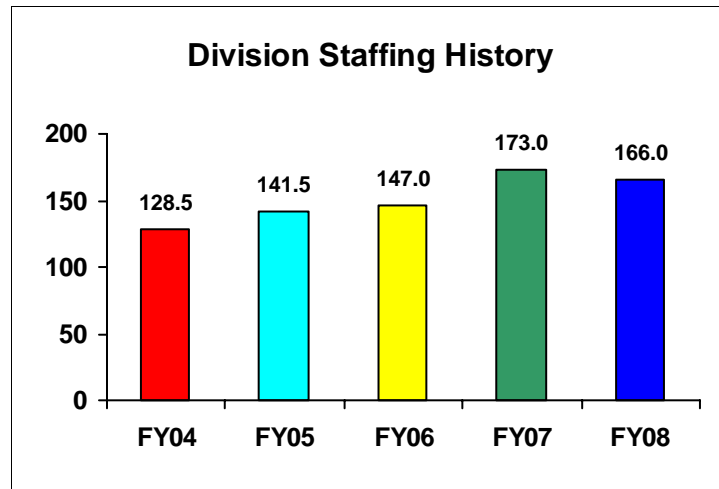
Goal - Establish a Continuous Learning Culture for administrators and instructional staff

Objectives

- Train cohorts of academic administrators on: standards-based instructional systems; learning theory to practice; leading literacy and math programs; and developing the professional capacity of the school staff, through the National Institute for School Leadership.
- Train cohorts of accomplished teachers to become future school leaders through university partnerships.
- Provide support for new and struggling teachers through induction activities, coursework, coaching and mentoring.

Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
OPERATING EXPENDITURES							
10	Base Salary	5,444,371	6,627,613	7,380,936	9,457,227	9,828,144	3.9%
11	Other Salary	1,804,251	2,096,049	1,621,026	1,258,612	2,022,482	60.7%
Total Salaries		\$7,248,622	\$8,723,662	\$9,001,961	\$10,715,839	\$11,850,626	10.6%
20	Fringe Benefits	1,596,996	1,937,633	2,097,595	3,179,184	3,625,101	14.0%
Total Benefits		\$1,596,996	\$1,937,633	\$2,097,595	\$3,179,184	\$3,625,101	14.0%
30	Purchased Services	2,890,576	2,983,038	3,553,015	3,777,301	4,547,603	20.4%
31	Utilities	37,146	37,379	41,166	43,699	56,823	30.0%
40	Supplies	2,241,607	846,852	1,164,464	970,530	1,045,461	7.7%
41	Books	43,237	19,403	8,913	8,700	78,237	799.3%
50	Equipment	892,337	557,082	454,875	502,742	477,967	-4.9%
70	Indirect Cost	590,161	654,606	665,092	758,803	834,846	10.0%
71	Contributions to Oth	209,095	209,095	209,095	288,350	288,350	0.0%
90	Other	0	0	0	-508,727	75,817	-114.9%
Total Other Operating Expenses		\$6,904,159	\$5,307,455	\$6,096,619	\$5,841,398	\$7,405,104	26.8%
TOTAL BUDGET		\$15,749,777	\$15,968,750	\$17,196,175	\$19,736,421	\$22,880,831	15.9%



Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
Academic Affairs							
10	Base Salary	2,932,870	3,482,026	3,910,867	4,999,576	3,285,592	-34.3%
11	Other Salary	436,380	616,444	772,479	670,584	165,343	-75.3%
Total Salaries		\$3,369,250	\$4,098,469	\$4,683,346	\$5,670,160	\$3,450,935	-39.1%
20	Fringe Benefits	829,091	999,169	1,129,613	1,691,204	1,137,196	-32.8%
Total Benefits		\$829,091	\$999,169	\$1,129,613	\$1,691,204	\$1,137,196	-32.8%
30	Purchased Services	1,280,292	1,634,250	2,107,582	1,870,413	684,528	-63.4%
31	Utilities	25,810	28,317	29,127	29,192	39,676	35.9%
40	Supplies	1,201,930	446,308	727,936	395,490	208,294	-47.3%
41	Books	23,567	5,170	7,393	7,700	5,554	-27.9%
50	Equipment	482,710	284,324	306,852	332,742	185,665	-44.2%
70	Indirect Cost	357,912	419,808	402,168	438,968	22,107	-95.0%
71	Contributions to Other	209,095	209,095	209,095	288,350	0	-100.0%
90	Other	0	0	0	-204,800	-1,407	-99.3%
Total Other Operating Expens		\$3,581,315	\$3,027,273	\$3,790,153	\$3,158,055	\$1,144,417	-63.8%
TOTAL BUDGET		\$7,779,657	\$8,124,912	\$9,603,112	\$10,519,419	\$5,732,548	-45.5%

Associate Superintendent							
30	Purchased Services	0	0	0	0	7,362	N/A
40	Supplies	0	0	0	0	1,428	N/A
41	Books	0	0	0	0	1,398	N/A
50	Equipment	0	0	0	0	4,179	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$14,367	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$14,367	N/A

Associate Superintendent							
30	Purchased Services	0	0	0	0	7,362	N/A
40	Supplies	0	0	0	0	1,428	N/A
41	Books	0	0	0	0	1,398	N/A
50	Equipment	0	0	0	0	4,179	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$14,367	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$14,367	N/A

Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
Athletics							
10	Base Salary	0	0	0	0	121,595	N/A
11	Other Salary	0	0	0	0	86,565	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$208,160	N/A
20	Fringe Benefits	0	0	0	0	46,015	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$46,015	N/A
30	Purchased Services	0	0	0	0	303,936	N/A
40	Supplies	0	0	0	0	45,274	N/A
50	Equipment	0	0	0	0	11,520	N/A
71	Contributions to Other	0	0	0	0	288,350	N/A
90	Other	0	0	0	0	-217,375	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$431,705	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$685,880	N/A

Compensatory Programs							
10	Base Salary	0	0	0	0	1,699,814	N/A
11	Other Salary	0	0	0	0	265,768	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$1,965,582	N/A
20	Fringe Benefits	0	0	0	0	598,273	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$598,273	N/A
30	Purchased Services	0	0	0	0	1,243,367	N/A
40	Supplies	0	0	0	0	196,903	N/A
41	Books	0	0	0	0	65,887	N/A
50	Equipment	0	0	0	0	7,000	N/A
70	Indirect Cost	0	0	0	0	469,163	N/A
90	Other	0	0	0	0	294,599	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$2,276,919	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$4,840,774	N/A

Curriculum & Instruction							
30	Purchased Services	0	0	0	0	6,787	N/A
40	Supplies	0	0	0	0	1,428	N/A
41	Books	0	0	0	0	500	N/A
50	Equipment	0	0	0	0	1,400	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$10,115	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$10,115	N/A

Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
Exceptional Children							
10	Base Salary	2,356,226	2,944,271	3,167,046	4,135,351	4,432,984	7.2%
11	Other Salary	341,755	548,745	377,371	137,007	249,448	82.1%
Total Salaries		\$2,697,981	\$3,493,016	\$3,544,417	\$4,272,358	\$4,682,432	9.6%
20	Fringe Benefits	645,268	811,939	856,087	1,352,840	1,562,117	15.5%
Total Benefits		\$645,268	\$811,939	\$856,087	\$1,352,840	\$1,562,117	15.5%
30	Purchased Services	275,729	382,073	336,075	1,351,552	1,251,753	-7.4%
31	Utilities	11,336	9,061	12,039	14,507	16,347	12.7%
40	Supplies	528,102	169,184	91,843	464,253	280,537	-39.6%
41	Books	19,670	5,393	1,630	1,000	2,000	100.0%
50	Equipment	221,960	183,431	116,570	152,000	1,000	-99.3%
70	Indirect Cost	153,422	178,100	191,801	268,916	294,493	9.5%
90	Other	0	0	0	-303,927	0	-100.0%
Total Other Operating Expens		\$1,210,219	\$927,243	\$749,957	\$1,948,301	\$1,846,130	-5.2%
TOTAL BUDGET		\$4,553,468	\$5,232,198	\$5,150,460	\$7,573,499	\$8,090,679	6.8%

Professional Development							
10	Base Salary	155,274	201,317	303,023	322,300	288,159	-10.6%
11	Other Salary	1,026,117	930,861	471,175	451,021	913,941	102.6%
Total Salaries		\$1,181,391	\$1,132,177	\$774,198	\$773,321	\$1,202,100	55.4%
20	Fringe Benefits	122,637	126,524	111,895	135,140	166,901	23.5%
Total Benefits		\$122,637	\$126,524	\$111,895	\$135,140	\$166,901	23.5%
30	Purchased Services	1,334,556	966,715	1,109,358	555,336	929,447	67.4%
40	Supplies	511,575	231,360	344,685	110,787	210,236	89.8%
41	Books	0	8,840	-110	0	0	N/A
50	Equipment	187,667	89,327	31,454	18,000	41,599	131.1%
70	Indirect Cost	78,827	56,697	71,123	50,919	49,083	-3.6%
Total Other Operating Expens		\$2,112,624	\$1,352,939	\$1,556,510	\$735,042	\$1,230,365	67.4%
TOTAL BUDGET		\$3,416,652	\$2,611,641	\$2,442,603	\$1,643,503	\$2,599,366	58.2%

Technical Ed Department							
11	Other Salary	0	0	0	0	341,417	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$341,417	N/A
20	Fringe Benefits	0	0	0	0	114,599	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$114,599	N/A
30	Purchased Services	0	0	0	0	113,061	N/A
31	Utilities	0	0	0	0	800	N/A
40	Supplies	0	0	0	0	99,933	N/A
41	Books	0	0	0	0	1,500	N/A
50	Equipment	0	0	0	0	221,425	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$436,719	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$892,735	N/A

Position Summary

Position Title	FY 2007	FY 2008	Difference
ACADEMIC COACH	8.0	20.0	12.0
ADMINISTRATIVE SECRETARY	9.0	9.0	0.0
CHIEF ACAD OFFICER	1.0	1.0	0.0
CLERK	1.5	0.5	-1.0
CLERK I	0.5	0.0	-0.5
COORD-SCHOOL DEVELOPMENT	1.0	1.0	0.0
DATA ANALYST	1.0	1.0	0.0
DIFFERENTIAL INSTRUCTION	3.0	3.0	0.0
DIR-21ST CENTURY (219 DAYS)	1.0	1.0	0.0
DIR-ATHLETICS (260DAYS)	1.0	1.0	0.0
DIRECTOR / PROGRAM MANAGER	2.0	3.0	1.0
DIRECTOR-PROF DEV (260)	1.0	1.0	0.0
DIR-HEALTH/PE (260DAYS)	1.0	1.0	0.0
DIR-INSTRUCTIONAL(260DAYS)	6.0	6.0	0.0
ELEMENTARY - PRE-KINDERGARTEN	4.0	0.0	-4.0
EXECUTIVE DIRECTOR-CERTIFIED	6.0	6.0	0.0
EXECUTIVE SECRETARY	1.0	1.0	0.0
HOMELESS LIAISON	1.0	1.0	0.0
INFORMATION CLERK	2.0	2.0	0.0
INSTRUCTIONAL SPECIALIST	6.0	6.0	0.0
JOB COACH-SPED	6.0	6.0	0.0
OCCUPATIONAL THERAPIST	6.0	6.0	0.0
OFFICE MGR	1.0	1.0	0.0
PARA-PRE-KINDERGARTEN	2.0	2.0	0.0
PARAPROFESSIONAL-SPED	1.0	4.0	3.0
PARA-SPED	4.0	5.0	1.0
PARENT MENTOR (SPED)	1.0	1.0	0.0
PHYSICAL THERAPIST	3.0	3.0	0.0
PRINCIPAL-ALT ED (229)	1.0	1.0	0.0
PROG/SITE ADMIN-MASSIE	1.0	1.0	0.0
PROGRAM MANAGER - MAGNET	1.0	0.0	-1.0
PROGRAM MANAGER-GIFTED	2.0	2.0	0.0
PROGRAM MANAGER-SPED	8.0	8.0	0.0
PROGRAM MANAGER-TITLE I	4.0	4.0	0.0
PSYCHOLOGIST	0.0	2.0	2.0
PSYCHOLOGIST-200	13.0	11.0	-2.0
PSYCHOMOTRIST	2.0	2.0	0.0
SECRETARY	3.0	3.0	0.0
SPED-ADAPTIVE PE	1.0	1.0	0.0
SPED-APPLIED BEHAVIORAL ANALYSIS	5.0	5.0	0.0
SPED-ASSIST TECH SPEC	2.0	2.0	0.0
SPED-AUTISM SPED (NCT)	2.0	2.0	0.0
SPED-DIST STAFFING SPECIALIST	15.0	15.0	0.0
SPED-HEARING IMPAIRED	1.0	1.0	0.0
SPED-HOSPITAL/HOMEBOUND	1.0	1.0	0.0
SPED-LIAISON-BOARD/GA REGIONAL	1.0	1.0	0.0
SPED-SPEECH THERAPIST	1.5	0.5	-1.0
SR DIR-COMPENSATORY PROGRAMS	1.0	1.0	0.0
SR DIR-SPED (CERTIFIED)	1.0	1.0	0.0

Position Summary

<i>Position Title</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Difference</i>
TITLE I - MATH	0.0	4.0	4.0
TITLE II-COORD-MENTORING (PD)	1.0	1.0	0.0
TITLE II-INTERV MENTOR	1.0	1.0	0.0
TITLE I-INSTRUCT SPEC	2.0	2.0	0.0
TITLE I-LIAISON-SCH/INSTIT	1.0	1.0	0.0
<i>Division Total</i>	152.5	166.0	13.5