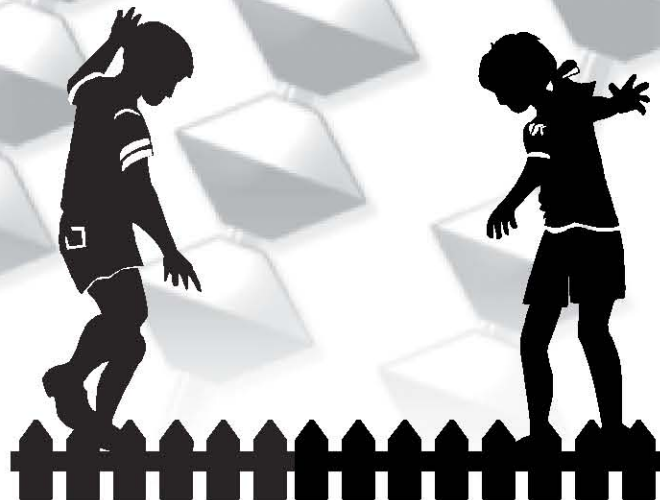


Budget

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.

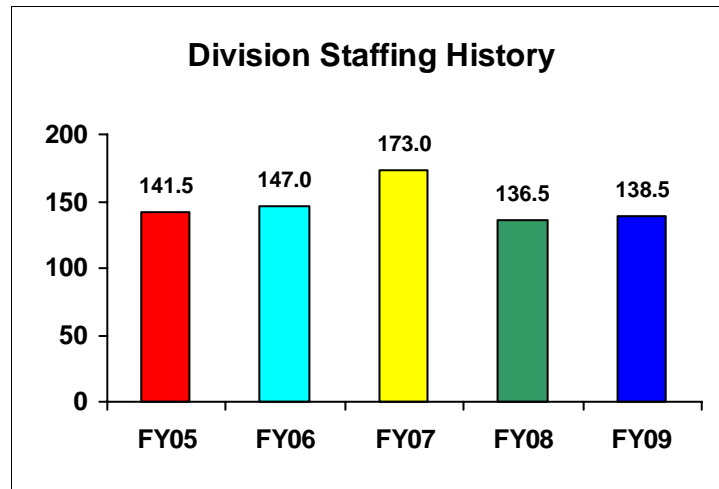
Goal - Establish a Continuous Learning Culture for administrators and instructional staff

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 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
OPERATING EXPENDITURES							
10	Base Salary	6,627,613	7,380,936	8,187,669	9,192,338	9,270,768	0.9%
11	Other Salary	2,096,049	1,621,026	1,548,563	2,196,401	1,938,982	-11.7%
Total Salaries		\$8,723,662	\$9,001,961	\$9,736,232	\$11,388,739	\$11,209,750	-1.6%
20	Fringe Benefits	1,937,633	2,097,595	2,516,874	3,515,807	3,409,543	-3.0%
Total Benefits		\$1,937,633	\$2,097,595	\$2,516,874	\$3,515,807	\$3,409,543	-3.0%
30	Purchased Services	2,983,038	3,553,015	3,581,803	5,786,028	5,880,172	1.6%
31	Utilities	37,379	41,166	49,370	56,823	55,823	-1.8%
40	Supplies	846,852	1,164,464	938,430	1,158,975	1,148,501	-0.9%
41	Books	19,403	8,913	31,616	50,315	84,952	68.8%
50	Equipment	557,082	454,875	560,082	494,918	393,207	-20.6%
70	Indirect Cost	654,606	665,092	768,803	650,181	632,138	-2.8%
71	Contributions to Othe	209,095	209,095	288,350	290,950	540,950	85.9%
90	Other	0	0	0	85,503	102,799	20.2%
Total Other Operating Expenses		\$5,307,455	\$6,096,619	\$6,218,454	\$8,573,693	\$8,838,542	3.1%
TOTAL BUDGET		\$15,968,750	\$17,196,175	\$18,471,560	\$23,478,239	\$23,457,835	-0.1%



Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Associate Superintendent							
10	Base Salary	0	0	0	0	122,285	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$122,285	N/A
20	Fringe Benefits	0	0	0	0	42,410	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$42,410	N/A
30	Purchased Services	0	0	0	0	34,487	N/A
40	Supplies	0	0	0	0	1,917	N/A
41	Books	0	0	0	0	500	N/A
50	Equipment	0	0	0	0	750	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$37,654	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$202,349	N/A

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Associate Superintendent							
10	Base Salary	0	0	0	0	122,285	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$122,285	N/A
20	Fringe Benefits	0	0	0	0	42,410	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$42,410	N/A
30	Purchased Services	0	0	0	0	5,539	N/A
40	Supplies	0	0	0	0	2,750	N/A
41	Books	0	0	0	0	500	N/A
50	Equipment	0	0	0	0	750	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$9,539	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$174,234	N/A

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Athletics							
10	Base Salary	0	0	0	121,595	136,076	11.9%
11	Other Salary	0	0	0	80,565	83,565	3.7%
Total Salaries		\$0	\$0	\$0	\$202,160	\$219,641	8.6%
20	Fringe Benefits	0	0	0	45,785	50,550	10.4%
Total Benefits		\$0	\$0	\$0	\$45,785	\$50,550	10.4%
30	Purchased Services	0	0	0	214,291	460,871	115.1%
40	Supplies	0	0	0	45,274	45,274	0.0%
50	Equipment	0	0	0	11,520	11,520	0.0%
71	Contributions to Other	0	0	0	290,950	540,950	85.9%
Total Other Operating Expens		\$0	\$0	\$0	\$562,035	\$1,058,615	88.4%
TOTAL BUDGET		\$0	\$0	\$0	\$809,980	\$1,328,806	64.1%

Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Associate Superintendent							
10	Base Salary	0	0	0	0	122,285	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$122,285	N/A
20	Fringe Benefits	0	0	0	0	42,410	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$42,410	N/A
30	Purchased Services	0	0	0	0	34,487	N/A
40	Supplies	0	0	0	0	1,917	N/A
41	Books	0	0	0	0	500	N/A
50	Equipment	0	0	0	0	750	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$37,654	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$202,349	N/A

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Associate Superintendent							
10	Base Salary	0	0	0	0	122,285	N/A
Total Salaries		\$0	\$0	\$0	\$0	\$122,285	N/A
20	Fringe Benefits	0	0	0	0	42,410	N/A
Total Benefits		\$0	\$0	\$0	\$0	\$42,410	N/A
30	Purchased Services	0	0	0	0	5,539	N/A
40	Supplies	0	0	0	0	2,750	N/A
41	Books	0	0	0	0	500	N/A
50	Equipment	0	0	0	0	750	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$9,539	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$174,234	N/A

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Athletics							
10	Base Salary	0	0	0	121,595	136,076	11.9%
11	Other Salary	0	0	0	80,565	83,565	3.7%
Total Salaries		\$0	\$0	\$0	\$202,160	\$219,641	8.6%
20	Fringe Benefits	0	0	0	45,785	50,550	10.4%
Total Benefits		\$0	\$0	\$0	\$45,785	\$50,550	10.4%
30	Purchased Services	0	0	0	214,291	460,871	115.1%
40	Supplies	0	0	0	45,274	45,274	0.0%
50	Equipment	0	0	0	11,520	11,520	0.0%
71	Contributions to Other	0	0	0	290,950	540,950	85.9%
Total Other Operating Expens		\$0	\$0	\$0	\$562,035	\$1,058,615	88.4%
TOTAL BUDGET		\$0	\$0	\$0	\$809,980	\$1,328,806	64.1%

Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Compensatory Programs							
10	Base Salary	0	0	0	1,884,227	1,807,292	-4.1%
11	Other Salary	0	0	0	301,372	269,098	-10.7%
Total Salaries		\$0	\$0	\$0	\$2,185,599	\$2,076,390	-5.0%
20	Fringe Benefits	0	0	0	665,737	630,069	-5.4%
Total Benefits		\$0	\$0	\$0	\$665,737	\$630,069	-5.4%
30	Purchased Services	0	0	0	1,990,797	2,052,157	3.1%
40	Supplies	0	0	0	196,707	208,217	5.9%
41	Books	0	0	0	35,969	69,202	92.4%
50	Equipment	0	0	0	74,163	26,000	-64.9%
70	Indirect Cost	0	0	0	266,223	266,223	0.0%
90	Other	0	0	0	85,503	126,909	48.4%
Total Other Operating Expens		\$0	\$0	\$0	\$2,649,362	\$2,748,708	3.7%
TOTAL BUDGET		\$0	\$0	\$0	\$5,500,698	\$5,455,167	-0.8%

Curriculum & Instruction							
30	Purchased Services	0	0	0	20,073	116,656	481.2%
40	Supplies	0	0	0	17,933	73,651	310.7%
41	Books	0	0	0	500	5,950	1090.0%
50	Equipment	0	0	0	3,145	51,548	1539.0%
Total Other Operating Expens		\$0	\$0	\$0	\$41,651	\$247,805	495.0%
TOTAL BUDGET		\$0	\$0	\$0	\$41,651	\$247,805	495.0%

Exceptional Children							
10	Base Salary	2,944,271	3,167,046	3,867,365	4,214,416	3,821,454	-9.3%
11	Other Salary	548,745	377,371	296,889	326,523	248,846	-23.8%
Total Salaries		\$3,493,016	\$3,544,417	\$4,164,255	\$4,540,939	\$4,070,300	-10.4%
20	Fringe Benefits	811,939	856,087	1,177,642	1,493,167	1,350,732	-9.5%
Total Benefits		\$811,939	\$856,087	\$1,177,642	\$1,493,167	\$1,350,732	-9.5%
30	Purchased Services	382,073	336,075	575,780	1,341,405	1,362,337	1.6%
31	Utilities	9,061	12,039	12,438	16,347	16,347	0.0%
40	Supplies	169,184	91,843	143,582	390,468	388,103	-0.6%
41	Books	5,393	1,630	5,589	2,000	2,000	0.0%
50	Equipment	183,431	116,570	111,649	20,592	6,597	-68.0%
70	Indirect Cost	178,100	191,801	256,596	289,512	294,493	1.7%
90	Other	0	0	0	0	-10,037	N/A
Total Other Operating Expens		\$927,243	\$749,957	\$1,105,634	\$2,060,324	\$2,059,840	0.0%
TOTAL BUDGET		\$5,232,198	\$5,150,460	\$6,447,531	\$8,094,430	\$7,480,872	-7.6%

Academic Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Professional Development							
10	Base Salary	201,317	303,023	291,962	288,159	283,421	-1.6%
11	Other Salary	930,861	471,175	397,277	887,618	880,959	-0.8%
Total Salaries		\$1,132,177	\$774,198	\$689,240	\$1,175,777	\$1,164,380	-1.0%
20	Fringe Benefits	126,524	111,895	102,623	164,887	163,791	-0.7%
Total Benefits		\$126,524	\$111,895	\$102,623	\$164,887	\$163,791	-0.7%
30	Purchased Services	966,715	1,109,358	603,990	847,916	825,593	-2.6%
40	Supplies	231,360	344,685	137,082	153,636	192,083	25.0%
41	Books	8,840	-110	0	0	0	N/A
50	Equipment	89,327	31,454	11,971	41,599	64,599	55.3%
70	Indirect Cost	56,697	71,123	51,250	48,101	48,101	0.0%
Total Other Operating Expens		\$1,352,939	\$1,556,510	\$804,293	\$1,091,252	\$1,130,376	3.6%
TOTAL BUDGET		\$2,611,641	\$2,442,603	\$1,596,156	\$2,431,916	\$2,458,547	1.1%

Technical Ed Department							
11	Other Salary	0	0	0	341,417	316,417	-7.3%
Total Salaries		\$0	\$0	\$0	\$341,417	\$316,417	-7.3%
20	Fringe Benefits	0	0	0	114,599	106,094	-7.4%
Total Benefits		\$0	\$0	\$0	\$114,599	\$106,094	-7.4%
30	Purchased Services	0	0	0	192,881	166,887	-13.5%
31	Utilities	0	0	0	800	800	0.0%
40	Supplies	0	0	0	89,933	89,933	0.0%
41	Books	0	0	0	1,500	1,500	0.0%
50	Equipment	0	0	0	181,425	206,425	13.8%
Total Other Operating Expens		\$0	\$0	\$0	\$466,539	\$465,545	-0.2%
TOTAL BUDGET		\$0	\$0	\$0	\$922,555	\$888,056	-3.7%

Position Summary

<i>Position Title</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>Difference</i>
ACADEMIC COACH	9.0	8.0	-1.0
ADMINISTRATIVE SECRETARY	8.5	9.0	0.5
CHIEF ACAD OFFICER	1.0	1.0	0.0
CLERK	2.0	2.0	0.0
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	1.0	1.0	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	2.0	0.0
DIRECTOR-PROF DEV (260)	1.0	1.0	0.0
DIR-HEALTH/PE (260DAYS)	1.0	1.0	0.0
DIR-INSTRUCTIONAL(260DAYS)	5.0	5.0	0.0
DIR-PROJECT (SLC GRANT)	1.0	1.0	0.0
ELEMENTARY - PRE-KINDERGARTEN	4.0	4.0	0.0
EXECUTIVE DIRECTOR-CERTIFIED	4.0	6.0	2.0
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 COACH-GRANT	0.0	1.0	1.0
INSTRUCTIONAL SPECIALIST	7.0	7.0	0.0
JOB COACH-SPED	6.0	7.0	1.0
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
PARA-SPED	0.0	1.0	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-SPED	8.0	8.0	0.0
PROGRAM MANAGER-TITLE I	4.0	4.0	0.0
PSYCHOLOGIST-200	13.0	13.0	0.0
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	4.0	4.0	0.0
SPED-ASSIST TECH SPEC	1.0	1.0	0.0
SPED-AUTISM	3.0	0.0	-3.0
SPED-AUTISM SPED (NCT)	2.0	2.0	0.0
SPED-DIST STAFFING SPECIALIST	6.5	6.0	-0.5
SPED-HEARING IMPAIRED	0.0	1.0	1.0
SPED-HOSPITAL/HOMEBOUND	1.0	1.0	0.0
SPED-LIAISON-BOARD/GA REGIONAL	1.0	1.0	0.0
SPED-PRE-SCHOOL INCENTIVE	1.0	2.0	1.0
SPED-SPEECH THERAPIST	1.0	0.5	-0.5
SPED-VISUALLY IMPAIRED	1.0	1.0	0.0
SPED-WORK ADVANCEMENT	0.0	1.0	1.0

Position Summary

<i>Position Title</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>Difference</i>
SR DIR-COMPENSATORY PROGRAMS	1.0	1.0	0.0
SR DIR-CURRICULUM/INSTRUCTION	1.0	0.0	-1.0
SR DIR-SPED (CERTIFIED)	1.0	1.0	0.0
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>	136.5	138.5	2.0



Mission:

Igniting a passion for learning and teaching at high levels



**Savannah - Chatham County Public School System
Savannah, Georgia**