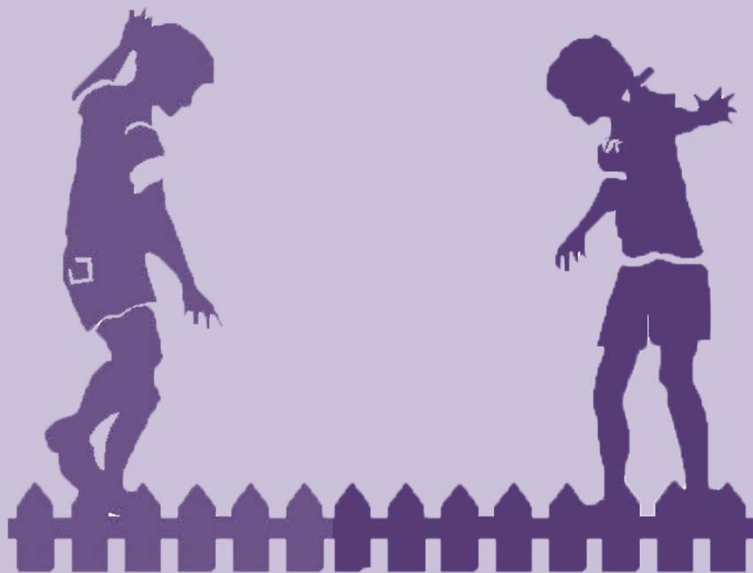


Academic Services



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 New Georgia College and Career Ready Performance Index (CCRPI)

Objectives

- Under the CCRPI, schools will take into account not just test scores, but also factors including the percentage of students earning advance course credit, the percentage going on to college or technical school, and participation in career-related events. Barge said the proposal is a more accurate reflection of how schools are performing, rather than pass/fail measurements.
- Under the new accountability proposal, Georgia's elementary and middle schools will still be measured, in part, by results on the Criterion-Referenced Competency Tests (CRCTs) in English/language arts, reading, math, science, social studies, and writing. However, at the middle school level, the proposal will hold schools accountable for:
Percent of students in grade eight with a complete Individual Graduation Plan, including parent approval.
- Increase the percent of students completing three or more Career Interest Inventories from a preferred Career Interest System.

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

Objectives

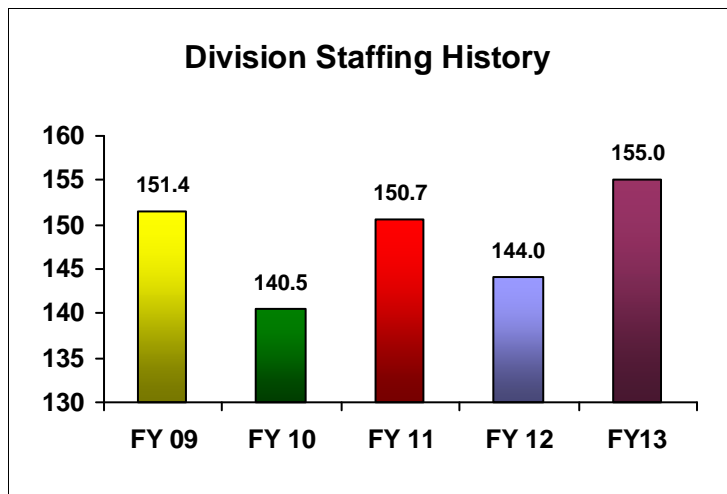
- Develop district-wide GPS pacing guides and curriculum tools for teachers.
- Provide school-based Academic Coaches using federal funding to support teachers as they implement standards-based classrooms.
- Re-Deliver state GPS implementation training to all teachers.

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.

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
OPERATING EXPENDITURES							
10	Base Salary	8,925,184	7,631,741	7,479,508	8,765,388	10,398,735	18.6%
11	Other Salary	1,470,050	1,347,139	1,562,471	4,586,988	4,017,091	-12.4%
Total Salaries		\$10,395,234	\$8,978,880	\$9,041,980	\$13,352,376	\$14,415,826	8.0%
20	Fringe Benefits	2,551,040	2,575,504	2,553,312	3,975,494	4,133,830	4.0%
Total Benefits		\$2,551,040	\$2,575,504	\$2,553,312	\$3,975,494	\$4,133,830	4.0%
30	Purchased Services	2,709,380	2,257,293	2,674,094	6,451,188	5,710,379	-11.5%
31	Utilities	23,279	21,465	7,012	37,653	33,853	-10.1%
40	Supplies	726,767	849,511	930,815	2,921,494	1,546,835	-47.1%
41	Books	45,681	39,235	295,956	496,269	623,141	25.6%
50	Equipment	225,982	542,797	556,740	742,676	697,189	-6.1%
70	Indirect Cost	22,452	784,459	712,380	1,033,140	1,012,493	-2.0%
71	Contributions to Oth	545,950	540,950	540,950	0	0	N/A
90	Other	0	0	0	489,673	492,425	0.6%
Total Other Operating Expenses		\$4,299,492	\$5,035,709	\$5,717,948	\$12,172,093	\$10,116,315	-16.9%
TOTAL BUDGET		\$17,245,766	\$16,590,093	\$17,313,239	\$29,499,963	\$28,665,971	-2.8%



		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
Academic Affairs							
10	Base Salary	1,700,977	1,513,708	1,252,722	1,431,131	2,666,383	86.3%
11	Other Salary	99,656	100,809	166,507	955,342	862,071	-9.8%
Total Salaries		\$1,800,633	\$1,614,517	\$1,419,228	\$2,386,473	\$3,528,454	47.9%
20	Fringe Benefits	471,189	494,708	408,452	852,481	960,316	12.6%
Total Benefits		\$471,189	\$494,708	\$408,452	\$852,481	\$960,316	12.6%
30	Purchased Services	601,976	367,402	293,546	693,096	381,250	-45.0%
31	Utilities	9,831	8,535	4,985	22,712	20,912	-7.9%
40	Supplies	111,808	59,584	65,086	191,464	146,309	-23.6%
41	Books	1,453	0	12,695	326,584	455,406	39.4%
50	Equipment	1,610	1,675	3,502	44,844	2,883	-93.6%
70	Indirect Cost	22,452	38,089	42,232	152,909	132,262	-13.5%
Total Other Operating Expens		\$749,129	\$475,285	\$422,045	\$1,431,609	\$1,139,022	-20.4%
TOTAL BUDGET		\$3,020,951	\$2,584,509	\$2,249,726	\$4,670,563	\$5,627,792	20.5%

Athletics							
10	Base Salary	161,082	157,067	169,258	176,164	177,196	0.6%
11	Other Salary	69,522	79,815	94,958	95,499	95,599	0.1%
Total Salaries		\$230,604	\$236,882	\$264,216	\$271,663	\$272,795	0.4%
20	Fringe Benefits	44,617	53,168	60,893	65,939	66,466	0.8%
Total Benefits		\$44,617	\$53,168	\$60,893	\$65,939	\$66,466	0.8%
30	Purchased Services	253,157	386,127	400,576	407,857	621,357	52.3%
40	Supplies	57,638	109,387	144,227	114,033	114,033	0.0%
50	Equipment	19,320	14,311	7,551	9,520	9,520	0.0%
71	Contributions to Othe	540,950	540,950	540,950	0	0	N/A
Total Other Operating Expens		\$871,065	\$1,050,775	\$1,093,305	\$531,410	\$744,910	40.2%
TOTAL BUDGET		\$1,146,286	\$1,340,824	\$1,418,414	\$869,012	\$1,084,171	24.8%

Compensatory Programs							
10	Base Salary	1,370,600	1,475,156	760,598	1,260,937	1,283,791	1.8%
11	Other Salary	277,698	300,742	590,563	2,027,744	1,655,643	-18.4%
Total Salaries		\$1,648,298	\$1,775,898	\$1,351,161	\$3,288,681	\$2,939,434	-10.6%
20	Fringe Benefits	383,604	515,640	287,964	594,682	571,400	-3.9%
Total Benefits		\$383,604	\$515,640	\$287,964	\$594,682	\$571,400	-3.9%
30	Purchased Services	1,021,429	574,141	962,650	2,833,882	2,787,597	-1.6%
40	Supplies	215,948	197,378	341,898	431,356	450,086	4.3%
41	Books	23,493	18,979	233,006	57,200	52,600	-8.0%
50	Equipment	17,552	30,081	51,154	57,275	57,275	0.0%
70	Indirect Cost	0	480,791	383,715	548,243	548,243	0.0%
90	Other	0	0	0	489,673	492,425	0.6%
Total Other Operating Expens		\$1,278,423	\$1,301,371	\$1,972,424	\$4,417,629	\$4,388,226	-0.7%
TOTAL BUDGET		\$3,310,325	\$3,592,909	\$3,611,549	\$8,300,992	\$7,899,060	-4.8%

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
Curriculum & Instruction							
11	Other Salary	5,995	10,520	1,272	800	0	-100.0%
Total Salaries		\$5,995	\$10,520	\$1,272	\$800	\$0	-100.0%
20	Fringe Benefits	458	775	-8	0	0	N/A
Total Benefits		\$458	\$775	(\$8)	\$0	\$0	N/A
30	Purchased Services	92,850	108,626	81,378	149,954	155,054	3.4%
40	Supplies	60,515	52,062	43,402	57,139	119,575	109.3%
41	Books	13,774	5,453	9,767	10,415	10,415	0.0%
50	Equipment	5,672	18,236	36,627	30,367	17,031	-43.9%
Total Other Operating Expens		\$172,810	\$184,377	\$171,175	\$247,875	\$302,075	21.9%
TOTAL BUDGET		\$179,264	\$195,672	\$172,438	\$248,675	\$302,075	21.5%

Exceptional Children							
10	Base Salary	3,529,811	2,505,155	3,058,961	3,572,694	3,708,874	3.8%
11	Other Salary	70,356	46,096	63,445	567,931	540,001	-4.9%
Total Salaries		\$3,600,167	\$2,551,251	\$3,122,406	\$4,140,625	\$4,248,875	2.6%
20	Fringe Benefits	971,032	780,991	978,820	1,420,314	1,459,250	2.7%
Total Benefits		\$971,032	\$780,991	\$978,820	\$1,420,314	\$1,459,250	2.7%
30	Purchased Services	211,355	168,111	247,391	782,565	302,665	-61.3%
31	Utilities	13,184	12,700	1,768	10,614	10,614	0.0%
40	Supplies	112,036	155,323	124,835	1,811,643	396,752	-78.1%
41	Books	1,249	337	29	39,720	39,720	0.0%
50	Equipment	21,432	191,311	26,489	28,150	32,000	13.7%
70	Indirect Cost	0	265,579	238,593	273,359	273,359	0.0%
Total Other Operating Expens		\$359,256	\$793,362	\$639,105	\$2,946,051	\$1,055,110	-64.2%
TOTAL BUDGET		\$4,930,455	\$4,125,603	\$4,740,331	\$8,506,990	\$6,763,235	-20.5%

Executive Director Elementary							
10	Base Salary	248,763	191,316	99,429	99,429	99,429	0.0%
Total Salaries		\$248,763	\$191,316	\$99,429	\$99,429	\$99,429	0.0%
20	Fringe Benefits	52,671	39,418	35,799	36,073	35,934	-0.4%
Total Benefits		\$52,671	\$39,418	\$35,799	\$36,073	\$35,934	-0.4%
30	Purchased Services	2,412	1,084	1,122	3,179	2,179	-31.5%
40	Supplies	3,698	1,629	2,735	3,625	3,125	-13.8%
41	Books	98	176	0	500	500	0.0%
50	Equipment	0	0	0	0	1,000	N/A
Total Other Operating Expens		\$6,208	\$2,889	\$3,857	\$7,304	\$6,804	-6.8%
TOTAL BUDGET		\$307,643	\$233,622	\$139,085	\$142,806	\$142,167	-0.4%

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
Executive Director High							
10	Base Salary	128,057	130,027	97,845	55,954	55,954	0.0%
Total Salaries		\$128,057	\$130,027	\$97,845	\$55,954	\$55,954	0.0%
20	Fringe Benefits	31,188	35,062	29,255	20,300	20,221	-0.4%
Total Benefits		\$31,188	\$35,062	\$29,255	\$20,300	\$20,221	-0.4%
30	Purchased Services	41,474	48,199	48,603	38,379	36,500	-4.9%
40	Supplies	1,504	2,240	2,563	0	779	N/A
41	Books	57	0	36	0	150	N/A
50	Equipment	655	1,259	1,819	550	1,500	172.7%
Total Other Operating Expens		\$43,690	\$51,698	\$53,021	\$38,929	\$38,929	0.0%
TOTAL BUDGET		\$202,935	\$216,788	\$180,121	\$115,183	\$115,104	-0.1%

Executive Director Secondary							
10	Base Salary	110,462	112,162	29,752	57,632	59,362	3.0%
11	Other Salary	0	0	216	0	0	N/A
Total Salaries		\$110,462	\$112,162	\$29,968	\$57,632	\$59,362	3.0%
20	Fringe Benefits	27,850	31,122	9,250	20,909	21,453	2.6%
Total Benefits		\$27,850	\$31,122	\$9,250	\$20,909	\$21,453	2.6%
30	Purchased Services	1,458	786	81	1,100	1,100	0.0%
40	Supplies	905	1,195	-104	1,835	3,125	70.3%
41	Books	43	15	71	0	0	N/A
50	Equipment	0	0	0	1,290	0	-100.0%
Total Other Operating Expens		\$2,406	\$1,995	\$48	\$4,225	\$4,225	0.0%
TOTAL BUDGET		\$140,719	\$145,279	\$39,266	\$82,766	\$85,040	2.7%

Executive Director Support Services							
10	Base Salary	107,245	0	0	0	0	N/A
Total Salaries		\$107,245	\$0	\$0	\$0	\$0	N/A
20	Fringe Benefits	27,215	0	0	0	0	N/A
Total Benefits		\$27,215	\$0	\$0	\$0	\$0	N/A
30	Purchased Services	743	174	0	0	0	N/A
40	Supplies	437	1,043	0	0	0	N/A
41	Books	342	0	0	0	0	N/A
Total Other Operating Expens		\$1,522	\$1,217	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$135,982	\$1,217	\$0	\$0	\$0	N/A

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
Professional Development							
10	Base Salary	379,106	389,236	910,643	951,199	1,123,655	18.1%
11	Other Salary	491,149	403,198	216,668	584,604	469,932	-19.6%
Total Salaries		\$870,255	\$792,433	\$1,127,311	\$1,535,803	\$1,593,587	3.8%
20	Fringe Benefits	142,240	177,333	297,057	428,365	437,726	2.2%
Total Benefits		\$142,240	\$177,333	\$297,057	\$428,365	\$437,726	2.2%
30	Purchased Services	286,066	420,026	432,505	1,267,502	1,175,553	-7.3%
40	Supplies	75,933	162,865	50,521	106,972	111,527	4.3%
41	Books	3,108	14,052	38,219	61,050	63,550	4.1%
50	Equipment	10,343	31,760	12,433	9,500	9,500	0.0%
70	Indirect Cost	0	0	47,840	58,629	58,629	0.0%
Total Other Operating Expens		\$375,450	\$628,702	\$581,519	\$1,503,653	\$1,418,759	-5.6%
TOTAL BUDGET		\$1,387,944	\$1,598,468	\$2,005,886	\$3,467,821	\$3,450,072	-0.5%

Pupil Personnel							
10	Base Salary	1,189,080	1,157,914	1,100,301	1,160,248	1,224,091	5.5%
11	Other Salary	91,245	90,989	78,346	42,488	42,488	0.0%
Total Salaries		\$1,280,325	\$1,248,904	\$1,178,646	\$1,202,736	\$1,266,579	5.3%
20	Fringe Benefits	339,504	393,498	386,705	415,289	441,318	6.3%
Total Benefits		\$339,504	\$393,498	\$386,705	\$415,289	\$441,318	6.3%
30	Purchased Services	40,014	24,486	27,142	63,547	65,547	3.1%
31	Utilities	265	230	259	3,527	1,527	-56.7%
40	Supplies	13,047	17,846	14,068	13,338	13,338	0.0%
41	Books	806	223	0	800	800	0.0%
50	Equipment	718	7,397	4,273	8,410	8,410	0.0%
Total Other Operating Expens		\$54,850	\$50,182	\$45,742	\$89,622	\$89,622	0.0%
TOTAL BUDGET		\$1,674,679	\$1,692,584	\$1,611,094	\$1,707,647	\$1,797,519	5.3%

Technical Ed Department							
11	Other Salary	364,429	314,970	350,497	312,580	351,357	12.4%
Total Salaries		\$364,429	\$314,970	\$350,497	\$312,580	\$351,357	12.4%
20	Fringe Benefits	59,472	53,790	59,125	121,142	119,746	-1.2%
Total Benefits		\$59,472	\$53,790	\$59,125	\$121,142	\$119,746	-1.2%
30	Purchased Services	156,445	158,131	179,100	210,127	181,577	-13.6%
31	Utilities	0	0	0	800	800	0.0%
40	Supplies	73,298	88,959	141,583	190,089	188,186	-1.0%
41	Books	1,259	0	2,134	0	0	N/A
50	Equipment	148,681	246,767	412,892	552,770	558,070	1.0%
71	Contributions to Othe	5,000	0	0	0	0	N/A
Total Other Operating Expens		\$384,682	\$493,856	\$735,708	\$953,786	\$928,633	-2.6%
TOTAL BUDGET		\$808,583	\$862,617	\$1,145,330	\$1,387,508	\$1,399,736	0.9%

Position Summary

<i>Position Title</i>	<i>FY 2012</i>	<i>FY 2013</i>
ADM-HEARING OFFICE-229 DAYS	1.0	1.0
ADMINISTRATIVE SECRETARY	9.0	9.0
AURAL/ORAL DEAF/HARD OF HRG	1.0	1.0
CHIEF ACAD OFFICER	1.0	1.0
CLERK I		2.0
CLERK II	1.0	1.0
CLK I-MEDICAID-WKRS COMP	1.0	
COORD-21ST CENTURY CLC	1.0	1.0
COORD-SCHOOL DEVELOPMENT	1.0	1.0
DATA ANALYST	1.0	1.0
DIR-21ST CENTURY (219 DAYS)	1.0	1.0
DIR-ATHLETICS (260DAYS)	1.0	
DIRECTOR-PROF DEV (260)	1.0	1.0
DIRECTOR-PUPIL PERSONNEL	1.0	1.0
DIR-INSTRUCTIONAL(229DAYS)	1.0	1.0
DIR-INSTRUCTIONAL(260DAYS)	3.0	2.0
DIR-PRG(260 DAYS)	1.0	1.0
DIR-PROJECT (SLC GRANT)	1.0	1.0
DISTRICT MEDIA SUPPORT ASST		1.0
ELEMENTARY - GRADES 1-3	8.0	
EX DIR-CURR DEV-INSTR DESIGN	1.0	1.0
EXECUTIVE DIRECTOR-CERTIFIED	3.0	3.0
EXECUTIVE SECRETARY-EXCEPT CHI	1.0	1.0
HOMELESS LIAISON	1.0	1.0
HR CLERK	1.0	
INFORMATION CLERK	2.0	2.0
INSTRUCTIONAL SPECIALIST	4.0	4.0
INTERPRETER-SPED	2.0	2.0
JOB COACH-SPED	2.0	2.0
MISC-READING	4.0	4.0
NURSE-RN-ADN	1.0	1.0
OCCUPATIONAL THERAPIST	6.0	6.0
OFFICE MGR	1.0	1.0
PHYSICAL THERAPIST	3.0	3.0
PRG MGR-SCHOOL GUIDANCE	0.5	0.5
PROF LRG COACH-200 (2013)		8.0
PROF LRG CONTENT SPEC-219	2.0	
PROF LRG LITERACY COACH-200 (2013)		6.0
PROF LRG MATH COACH - 200 (2013)		3.0
PROF LRG SPECIALIST-229	3.0	
PROG SPEC-FLEXIBLE LRG-TTL I		1.0
PROG/SITE ADMIN-MASSIE	1.0	1.0
PROGRAM MANAGER - INSTRUCTIONAL TECHNOLOGY		1.0

Position Summary

<i>Position Title</i>	<i>FY 2012</i>	<i>FY 2013</i>	
PROGRAM MANAGER - LITERACY (229) (2013)		1.0	
PROGRAM MANAGER-HEALTH/PE/ATHLETICS		1.0	
PROGRAM MANAGER-SCHOOLS	2.0	2.0	
PROGRAM MANAGER-SPED	9.0	9.0	
PROGRAM MANAGER-TITLE I	6.0	6.0	
PROGRAM SPECIALIST-MEDIA AND TECHNOLOGY		1.0	
PSYCHOLOGIST-200	13.0	13.0	
PSYCHOMETRIST	1.0	1.0	
PUPIL PERSONNEL-ANALYST	1.0		
SECRETARY	4.0	2.5	
SENIOR CLERK	2.0	2.0	
SENIOR CLERK - CTAE (2012)		1.0	
SOCIAL WORKER	15.0	16.0	
SPED - BEHAVIOR SUPPORT TEACHER (190)		7.0	
SPED-CAREER TECHNICAL INSTRUCT	0.5		
SPED-FAMILY/COMMUNITY LIAISON	1.0	1.0	
SPED-HOSPITAL/HOMEBOUND	1.0	1.0	
SPED-INTERRELATED	3.0	2.0	
SPED-INTERVENTION SPEC	2.0	2.0	
SPED-LIAISON-BOARD/GA REGIONAL	1.0	1.0	
SPED-PSI	2.0		
SPED-PSI 169 DAYS	1.0	1.0	
SPED-SPEECH THERAPIST	1.0		
SPED-TRANSITION SPECIALIST	2.0	2.0	
SPEECH ASSISTANT-CLASSIFIED	1.0	1.0	
STUDENT AFFAIRS SPECIALIST		1.0	
TECH ASST-HEALTH/PE/ATHLETICS	1.0	1.0	
TRANSITION CASE MANAGER	1.0	1.0	
			<i>Difference</i>
<i>Division Total</i>	144.0	155.0	11.0

