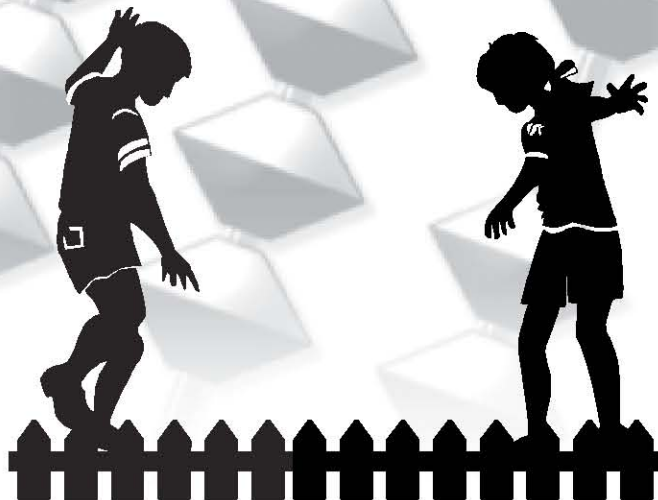




Budget

·57589A =7·

··· S9FJ =79G



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

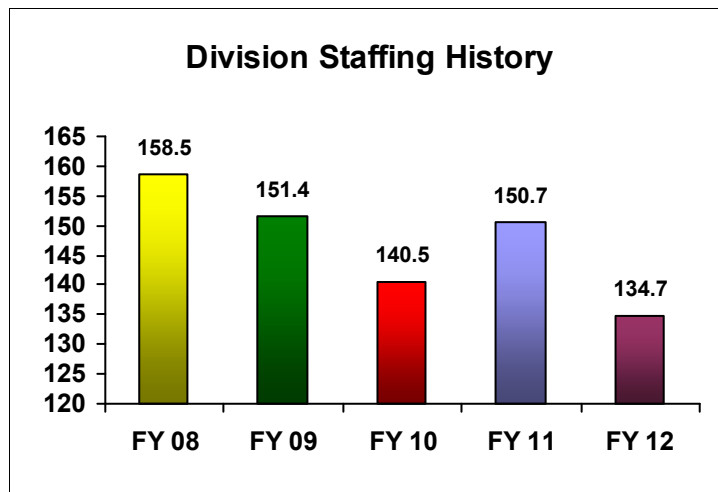
- Develop district-wide GPS pacing guides and curriculum tools for teachers.
- Provide school-based Academic Coaches using federal funding to support teachers as they implement standards-based classrooms.
- Re-Deliver state GPS implementation training to all teachers.

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.

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
OPERATING EXPENDITURES							
10	Base Salary	9,651,266	8,925,184	7,631,741	8,331,756	9,764,407	17.2%
11	Other Salary	1,453,439	1,470,050	1,347,139	3,624,607	3,303,250	-8.9%
Total Salaries		\$11,104,705	\$10,395,234	\$8,978,880	\$11,956,363	\$13,067,657	9.3%
20	Fringe Benefits	3,189,438	2,551,040	2,575,504	3,298,239	3,911,541	18.6%
Total Benefits		\$3,189,438	\$2,551,040	\$2,575,504	\$3,298,239	\$3,911,541	18.6%
30	Purchased Services	4,176,513	2,709,380	2,257,293	5,881,004	5,002,816	-14.9%
31	Utilities	48,922	23,279	21,465	35,853	35,853	0.0%
40	Supplies	780,399	726,767	849,511	2,187,413	2,650,762	21.2%
41	Books	84,121	45,681	39,235	392,865	97,458	-75.2%
50	Equipment	395,819	225,982	542,797	616,145	447,584	-27.4%
70	Indirect Cost	414,874	22,452	784,459	1,066,057	912,588	-14.4%
71	Contributions to Oth	290,950	545,950	540,950	540,950	0	-100.0%
90	Other	0	0	0	661,417	328,215	-50.4%
Total Other Operating Expenses		\$6,191,598	\$4,299,492	\$5,035,709	\$11,381,704	\$9,475,276	-16.7%
TOTAL BUDGET		\$20,485,741	\$17,245,766	\$16,590,093	\$26,636,306	\$26,454,474	-0.7%



		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Academic Affairs							
10	Base Salary	2,476,996	1,700,977	1,513,708	1,257,733	2,349,348	86.8%
11	Other Salary	192,966	99,656	100,809	401,131	850,277	112.0%
Total Salaries		\$2,669,962	\$1,800,633	\$1,614,517	\$1,658,864	\$3,199,625	92.9%
20	Fringe Benefits	754,974	471,189	494,708	430,972	907,887	110.7%
Total Benefits		\$754,974	\$471,189	\$494,708	\$430,972	\$907,887	110.7%
30	Purchased Services	795,470	601,976	367,402	514,790	530,882	3.1%
31	Utilities	33,023	9,831	8,535	20,912	20,912	0.0%
40	Supplies	128,550	111,808	59,584	215,168	207,649	-3.5%
41	Books	15,461	1,453	0	21,480	1,800	-91.6%
50	Equipment	61,284	1,610	1,675	4,297	4,297	0.0%
70	Indirect Cost	10,643	22,452	38,089	112,593	152,911	35.8%
71	Contributions to Other	20,388	0	0	0	0	N/A
90	Other	0	0	0	0	26,550	N/A
Total Other Operating Expens		\$1,064,818	\$749,129	\$475,285	\$889,240	\$945,001	6.3%
TOTAL BUDGET		\$4,489,754	\$3,020,951	\$2,584,509	\$2,979,076	\$5,052,513	69.6%

Athletics							
10	Base Salary	119,163	161,082	157,067	119,493	176,164	47.4%
11	Other Salary	90,917	69,522	79,815	83,565	95,499	14.3%
Total Salaries		\$210,080	\$230,604	\$236,882	\$203,058	\$271,663	33.8%
20	Fringe Benefits	45,055	44,617	53,168	45,504	65,939	44.9%
Total Benefits		\$45,055	\$44,617	\$53,168	\$45,504	\$65,939	44.9%
30	Purchased Services	277,492	253,157	386,127	414,246	407,857	-1.5%
40	Supplies	72,582	57,638	109,387	91,676	114,033	24.4%
50	Equipment	3,001	19,320	14,311	9,520	9,520	0.0%
71	Contributions to Other	270,563	540,950	540,950	540,950	0	-100.0%
90	Other	0	0	0	-31,757	0	-100.0%
Total Other Operating Expens		\$623,638	\$871,065	\$1,050,775	\$1,024,635	\$531,410	-48.1%
TOTAL BUDGET		\$878,772	\$1,146,286	\$1,340,824	\$1,273,197	\$869,012	-31.7%

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Compensatory Programs							
10	Base Salary	1,813,754	1,370,600	1,475,156	1,187,401	1,008,516	-15.1%
11	Other Salary	219,361	277,698	300,742	1,734,311	832,468	-52.0%
Total Salaries		\$2,033,115	\$1,648,298	\$1,775,898	\$2,921,712	\$1,840,984	-37.0%
20	Fringe Benefits	644,840	383,604	515,640	541,456	414,645	-23.4%
Total Benefits		\$644,840	\$383,604	\$515,640	\$541,456	\$414,645	-23.4%
30	Purchased Services	1,304,837	1,021,429	574,141	2,678,925	1,607,835	-40.0%
40	Supplies	166,211	215,948	197,378	557,399	257,824	-53.7%
41	Books	64,255	23,493	18,979	292,579	35,443	-87.9%
50	Equipment	107,374	17,552	30,081	63,516	16,483	-74.0%
70	Indirect Cost	252,211	0	480,791	577,103	412,438	-28.5%
90	Other	0	0	0	693,174	404,145	-41.7%
Total Other Operating Expens		\$1,894,889	\$1,278,423	\$1,301,371	\$4,862,696	\$2,734,168	-43.8%
TOTAL BUDGET		\$4,572,844	\$3,310,325	\$3,592,909	\$8,325,864	\$4,989,797	-40.1%

Curriculum & Instruction							
11	Other Salary	0	5,995	10,520	2,875	0	-100.0%
Total Salaries		\$0	\$5,995	\$10,520	\$2,875	\$0	-100.0%
20	Fringe Benefits	0	458	775	0	0	N/A
Total Benefits		\$0	\$458	\$775	\$0	\$0	N/A
30	Purchased Services	4,726	92,850	108,626	148,070	152,254	2.8%
40	Supplies	16,973	60,515	52,062	69,456	72,189	3.9%
41	Books	35	13,774	5,453	12,415	10,415	-16.1%
50	Equipment	1,596	5,672	18,236	41,017	15,617	-61.9%
Total Other Operating Expens		\$23,329	\$172,810	\$184,377	\$270,958	\$250,475	-7.6%
TOTAL BUDGET		\$23,329	\$179,264	\$195,672	\$273,833	\$250,475	-8.5%

Exceptional Children							
10	Base Salary	3,806,667	3,529,811	2,505,155	3,451,471	3,963,706	14.8%
11	Other Salary	125,595	70,356	46,096	492,005	516,942	5.1%
Total Salaries		\$3,932,262	\$3,600,167	\$2,551,251	\$3,943,476	\$4,480,648	13.6%
20	Fringe Benefits	1,195,934	971,032	780,991	1,322,594	1,543,790	16.7%
Total Benefits		\$1,195,934	\$971,032	\$780,991	\$1,322,594	\$1,543,790	16.7%
30	Purchased Services	594,946	211,355	168,111	400,622	642,666	60.4%
31	Utilities	13,824	13,184	12,700	10,614	10,614	0.0%
40	Supplies	180,446	112,036	155,323	896,578	1,704,483	90.1%
41	Books	2,954	1,249	337	1,500	15,000	900.0%
50	Equipment	48,072	21,432	191,311	38,185	32,000	-16.2%
70	Indirect Cost	117,018	0	265,579	315,242	271,549	-13.9%
90	Other	0	0	0	0	-110,463	N/A
Total Other Operating Expens		\$957,260	\$359,256	\$793,362	\$1,662,741	\$2,565,849	54.3%
TOTAL BUDGET		\$6,085,456	\$4,930,455	\$4,125,603	\$6,928,811	\$8,590,287	24.0%

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Executive Director Support Services							
10	Base Salary	0	107,245	0	0	0	N/A
Total Salaries		\$0	\$107,245	\$0	\$0	\$0	N/A
20	Fringe Benefits	0	27,215	0	0	0	N/A
Total Benefits		\$0	\$27,215	\$0	\$0	\$0	N/A
30	Purchased Services	0	743	174	0	0	N/A
40	Supplies	0	437	1,043	0	0	N/A
41	Books	0	342	0	0	0	N/A
Total Other Operating Expens		\$0	\$1,522	\$1,217	\$0	\$0	N/A
TOTAL BUDGET		\$0	\$135,982	\$1,217	\$0	\$0	N/A

Professional Development							
10	Base Salary	291,908	379,106	389,236	897,093	938,767	4.6%
11	Other Salary	442,644	491,149	403,198	504,321	624,692	23.9%
Total Salaries		\$734,551	\$870,255	\$792,433	\$1,401,414	\$1,563,459	11.6%
20	Fringe Benefits	122,705	142,240	177,333	365,485	384,106	5.1%
Total Benefits		\$122,705	\$142,240	\$177,333	\$365,485	\$384,106	5.1%
30	Purchased Services	689,983	286,066	420,026	1,393,368	1,376,270	-1.2%
40	Supplies	97,810	75,933	162,865	183,884	107,102	-41.8%
41	Books	160	3,108	14,052	60,000	30,000	-50.0%
50	Equipment	1,042	10,343	31,760	22,000	10,000	-54.5%
70	Indirect Cost	35,001	0	0	61,119	75,690	23.8%
90	Other	0	0	0	0	7,983	N/A
Total Other Operating Expens		\$823,995	\$375,450	\$628,702	\$1,720,371	\$1,607,045	-6.6%
TOTAL BUDGET		\$1,681,251	\$1,387,944	\$1,598,468	\$3,487,270	\$3,554,610	1.9%

Pupil Personnel							
10	Base Salary	1,142,780	1,189,080	1,157,914	1,194,755	1,114,891	-6.7%
11	Other Salary	129,849	91,245	90,989	80,568	42,488	-47.3%
Total Salaries		\$1,272,629	\$1,280,325	\$1,248,904	\$1,275,323	\$1,157,379	-9.2%
20	Fringe Benefits	383,722	339,504	393,498	409,846	398,833	-2.7%
Total Benefits		\$383,722	\$339,504	\$393,498	\$409,846	\$398,833	-2.7%
30	Purchased Services	259,295	40,014	24,486	54,372	63,547	16.9%
31	Utilities	2,075	265	230	3,527	3,527	0.0%
40	Supplies	14,220	13,047	17,846	13,520	12,700	-6.1%
41	Books	0	806	223	800	800	0.0%
50	Equipment	10,656	718	7,397	7,910	8,410	6.3%
Total Other Operating Expens		\$286,247	\$54,850	\$50,182	\$80,129	\$88,984	11.1%
TOTAL BUDGET		\$1,942,599	\$1,674,679	\$1,692,584	\$1,765,298	\$1,645,196	-6.8%

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Technical Ed Department							
11	Other Salary	252,106	364,429	314,970	325,626	340,884	4.7%
Total Salaries		\$252,106	\$364,429	\$314,970	\$325,626	\$340,884	4.7%
20	Fringe Benefits	42,208	59,472	53,790	100,214	119,059	18.8%
Total Benefits		\$42,208	\$59,472	\$53,790	\$100,214	\$119,059	18.8%
30	Purchased Services	212,889	156,445	158,131	223,725	182,739	-18.3%
31	Utilities	0	0	0	800	800	0.0%
40	Supplies	98,134	73,298	88,959	150,522	166,615	10.7%
41	Books	675	1,259	0	4,000	3,000	-25.0%
50	Equipment	162,683	148,681	246,767	427,500	349,232	-18.3%
71	Contributions to Other	0	5,000	0	0	0	N/A
Total Other Operating Expens		\$474,380	\$384,682	\$493,856	\$806,547	\$702,386	-12.9%
TOTAL BUDGET		\$768,695	\$808,583	\$862,617	\$1,232,387	\$1,162,329	-5.7%

Position Summary

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>
ADM HEARING OFFICE 229 DAYS	1.0	
ADMINISTRATIVE SECRETARY	9.0	10.0
ASSISTANT PRINCIPAL	0.5	
CHIEF ACAD OFFICER	1.0	1.0
CLERK	1.0	2.0
CLERK II	1.0	
COORD 21ST CENTURY CLC	1.0	
COORD-21ST CENTURY		1.0
COORD-SCHOOL DEVELOPMENT	1.0	1.0
DATA ANALYST	1.0	
DATA TECHNICIAN TITLE 1	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	
DIR-INSTRUCTIONAL(229DAYS)	1.0	1.0
DIR-INSTRUCTIONAL(260DAYS)	3.0	3.0
DIR-PRG(260 DAYS)	1.0	1.0
DIR-PROJECT (SLC GRANT)	1.0	1.0
ELEMENTARY - GRADES 1-3	9.0	8.0
EX DIR CURR DEV INSTR DESIGN	1.0	
EXECUTIVE DIRECTOR-CERTIFIED	3.0	3.0
EXECUTIVE SECRETARY		1.0
EXECUTIVE SECRETARY EXECPT CHI	1.0	
HOMELESS LIAISON	1.0	1.0
HR CLERK	1.0	1.0
INFORMATION CLERK	2.0	2.0
INSTRUCTIONAL SPECIALIST	4.0	4.0
INTERPRETER-SPED	5.0	1.0
JOB COACH-SPED	1.0	
MISC READING	4.0	
NURSE-RN-ADN	1.0	1.0
OCCUPATIONAL THERAPIST	6.0	6.0
OFFICE MGR	1.0	1.0
OTHER	1.0	
PARA-SPED	2.0	1.0
PHYSICAL THERAPIST	3.0	3.0
PROF LRG CONTENT SPEC 219	2.0	
PROF LRG CONTENT SPEC -219		2.0
PROF LRG CONTENT SPEC 229	3.0	
PROF LRG SPECIALIST -229		3.0
PROG/SITE ADMIN-MASSIE	1.0	1.0
PROGRAM MANAGER SCHOOLS	2.0	2.0

Position Summary

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>
PROGRAM MANAGER-SPED	9.0	8.0
PROGRAM MANAGER-TITLE I	5.0	5.0
PSYCHOLOGIST-200	13.0	13.0
PSYCHOMETRIST	1.0	1.0
PUPIL PERSONNEL-ANALYST	1.0	1.0
SECRETARY	3.0	3.0
SENIOR CLERK	1.0	1.0
SOCIAL WORKER	15.0	16.0
SPED-APPLIED BEHAVIORAL ANALYS		1.0
SPED-AUTISM		1.0
SPED-CAREER TECHNICAL INSTRUCT	1.5	0.5
SPED-DIST STAFF SPEC	1.0	1.0
SPED-FAMILY/COMMUNITY LIAISON	1.5	1.5
SPED-HOSPITAL/HOMEBOUND	1.0	1.0
SPED-INTERRELATED	4.0	3.5
SPED-INTERVENTION SPEC	2.0	2.0
SPED-LIAISON-BOARD/GA REGIONAL	1.0	1.0
SPED-MODERATELY MENT HAND	1.0	
SPED-ORTHOPEDICALLY HANDI	1.0	1.0
SPED-PSI	2.0	2.0
SPED-SPEECH THERAPIST	1.2	1.2
SPED-TRANSITION SPECIALIST	2.0	
SR DIR-CURRICULUM/INSTRUCTION		1.0
SR DIR-HLTH/PE/ROTC (CERT)		1.0
SR DIR-PUPIL PERSONNEL		1.0
TECH ASST-HEALTH/PE/ATHLETICS	1.0	1.0
TTL 1 COORD EC	1.0	1.0

			<i>Difference</i>
<i>Division Total</i>	150.7	134.7	16.0

Mission:

Igniting a passion for learning and teaching at high levels



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