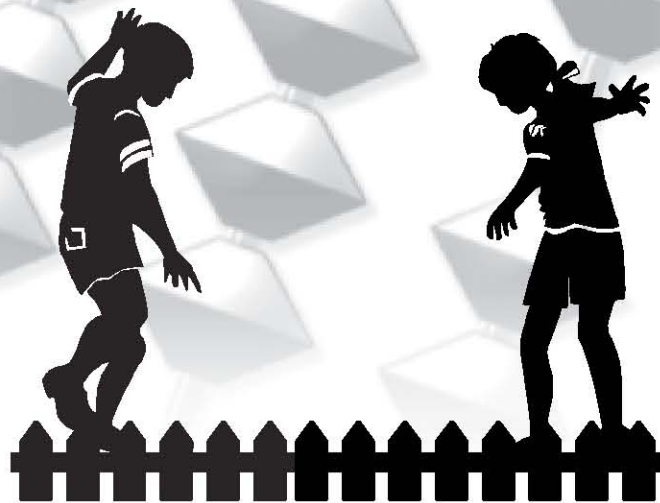


# Budget

## 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.

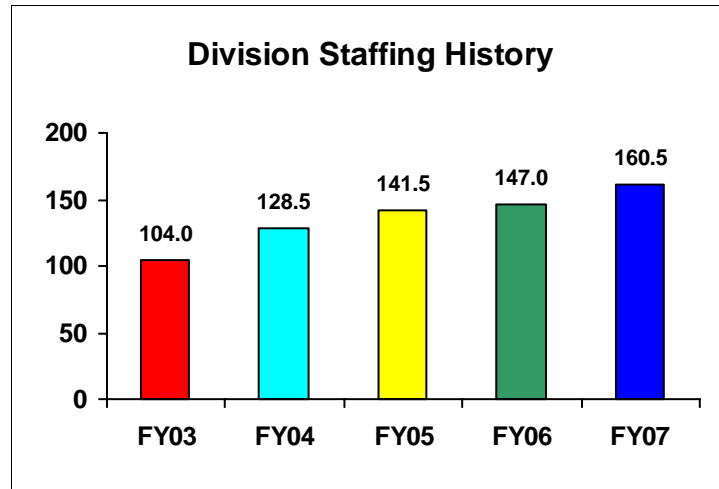
#### **Goal - Establish a Continuous Learning Culture for administrators and instructional staff**

##### **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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2007 to FY 2006
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	4,839,929	5,444,371	6,627,613	8,662,653	10,208,497	17.8%
11	Other Salary	1,089,719	1,804,251	2,096,049	2,184,467	1,258,612	-42.4%
<b>Total Salaries</b>		<b>\$5,929,648</b>	<b>\$7,248,622</b>	<b>\$8,723,662</b>	<b>\$10,847,120</b>	<b>\$11,467,109</b>	<b>5.7%</b>
20	Fringe Benefits	1,392,255	1,596,996	1,937,633	2,837,677	3,420,961	20.6%
<b>Total Benefits</b>		<b>\$1,392,255</b>	<b>\$1,596,996</b>	<b>\$1,937,633</b>	<b>\$2,837,677</b>	<b>\$3,420,961</b>	<b>20.6%</b>
30	Purchased Services	2,156,634	2,890,576	2,983,038	6,405,252	3,777,301	-41.0%
31	Utilities	37,177	37,146	37,379	44,382	43,699	-1.5%
40	Supplies	1,416,322	2,241,607	846,852	1,295,035	970,530	-25.1%
41	Books	6,725	43,237	19,403	13,750	8,700	-36.7%
50	Equipment	586,458	892,337	557,082	603,059	502,742	-16.6%
70	Indirect Cost	334,685	590,161	654,606	831,866	758,803	-8.8%
71	Contributions to Oth	209,095	209,095	209,095	209,095	288,350	37.9%
90	Other	15,000	0	0	0	-508,727	N/A
<b>Total Other Operating Expenses</b>		<b>\$4,762,095</b>	<b>\$6,904,159</b>	<b>\$5,307,455</b>	<b>\$9,402,439</b>	<b>\$5,841,398</b>	<b>-37.9%</b>
<b>TOTAL BUDGET</b>		<b>\$12,083,998</b>	<b>\$15,749,777</b>	<b>\$15,968,750</b>	<b>\$23,087,236</b>	<b>\$20,729,468</b>	<b>-10.2%</b>



# Academic Services

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
<b>Academic Affairs</b>							
10	Base Salary	2,647,818	2,932,870	3,482,026	4,720,972	5,675,743	20.2%
11	Other Salary	449,677	436,380	616,444	746,808	670,584	-10.2%
<b>Total Salaries</b>		<b>\$3,097,496</b>	<b>\$3,369,250</b>	<b>\$4,098,469</b>	<b>\$5,467,780</b>	<b>\$6,346,327</b>	<b>16.1%</b>
20	Fringe Benefits	751,511	829,091	999,169	1,523,078	1,910,127	25.4%
<b>Total Benefits</b>		<b>\$751,511</b>	<b>\$829,091</b>	<b>\$999,169</b>	<b>\$1,523,078</b>	<b>\$1,910,127</b>	<b>25.4%</b>
30	Purchased Services	1,219,699	1,280,292	1,634,250	3,507,371	1,870,413	-46.7%
31	Utilities	27,541	25,810	28,317	29,692	29,192	-1.7%
40	Supplies	1,008,540	1,201,930	446,308	625,936	395,490	-36.8%
41	Books	3,597	23,567	5,170	11,250	7,700	-31.6%
50	Equipment	451,994	482,710	284,324	432,059	332,742	-23.0%
70	Indirect Cost	241,890	357,912	419,808	472,777	438,968	-7.2%
71	Contributions to Other	209,095	209,095	209,095	209,095	288,350	37.9%
90	Other	15,000	0	0	0	-204,800	N/A
<b>Total Other Operating Expens</b>		<b>\$3,177,357</b>	<b>\$3,581,315</b>	<b>\$3,027,273</b>	<b>\$5,288,180</b>	<b>\$3,158,055</b>	<b>-40.3%</b>
<b>TOTAL BUDGET</b>		<b>\$7,026,364</b>	<b>\$7,779,657</b>	<b>\$8,124,912</b>	<b>\$12,279,038</b>	<b>\$11,414,509</b>	<b>-7.0%</b>

<b>Exceptional Children</b>							
10	Base Salary	2,088,848	2,356,226	2,944,271	3,632,025	4,210,454	15.9%
11	Other Salary	239,108	341,755	548,745	773,680	137,007	-82.3%
<b>Total Salaries</b>		<b>\$2,327,956</b>	<b>\$2,697,981</b>	<b>\$3,493,016</b>	<b>\$4,405,705</b>	<b>\$4,347,461</b>	<b>-1.3%</b>
20	Fringe Benefits	579,372	645,268	811,939	1,171,709	1,375,694	17.4%
<b>Total Benefits</b>		<b>\$579,372</b>	<b>\$645,268</b>	<b>\$811,939</b>	<b>\$1,171,709</b>	<b>\$1,375,694</b>	<b>17.4%</b>
30	Purchased Services	212,447	275,729	382,073	1,391,202	1,351,552	-2.9%
31	Utilities	9,636	11,336	9,061	14,690	14,507	-1.2%
40	Supplies	283,388	528,102	169,184	476,659	464,253	-2.6%
41	Books	3,127	19,670	5,393	2,500	1,000	-60.0%
50	Equipment	134,463	221,960	183,431	150,000	152,000	1.3%
70	Indirect Cost	92,794	153,422	178,100	273,495	268,916	-1.7%
90	Other	0	0	0	0	-303,927	N/A
<b>Total Other Operating Expens</b>		<b>\$735,856</b>	<b>\$1,210,219</b>	<b>\$927,243</b>	<b>\$2,308,546</b>	<b>\$1,948,301</b>	<b>-15.6%</b>
<b>TOTAL BUDGET</b>		<b>\$3,643,183</b>	<b>\$4,553,468</b>	<b>\$5,232,198</b>	<b>\$7,885,960</b>	<b>\$7,671,456</b>	<b>-2.7%</b>

## Academic Services

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
<b>Professional Development</b>							
10	Base Salary	103,263	155,274	201,317	309,656	322,300	4.1%
11	Other Salary	400,934	1,026,117	930,861	663,979	451,021	-32.1%
<b>Total Salaries</b>		<b>\$504,197</b>	<b>\$1,181,391</b>	<b>\$1,132,177</b>	<b>\$973,635</b>	<b>\$773,321</b>	<b>-20.6%</b>
20	Fringe Benefits	61,372	122,637	126,524	142,890	135,140	-5.4%
<b>Total Benefits</b>		<b>\$61,372</b>	<b>\$122,637</b>	<b>\$126,524</b>	<b>\$142,890</b>	<b>\$135,140</b>	<b>-5.4%</b>
30	Purchased Services	724,488	1,334,556	966,715	1,506,679	555,336	-63.1%
40	Supplies	124,394	511,575	231,360	192,440	110,787	-42.4%
41	Books	0	0	8,840	0	0	N/A
50	Equipment	0	187,667	89,327	21,000	18,000	-14.3%
70	Indirect Cost	0	78,827	56,697	85,594	50,919	-40.5%
<b>Total Other Operating Expens</b>		<b>\$848,882</b>	<b>\$2,112,624</b>	<b>\$1,352,939</b>	<b>\$1,805,713</b>	<b>\$735,042</b>	<b>-59.3%</b>
<b>TOTAL BUDGET</b>		<b>\$1,414,450</b>	<b>\$3,416,652</b>	<b>\$2,611,641</b>	<b>\$2,922,238</b>	<b>\$1,643,503</b>	<b>-43.8%</b>

**Position Summary**

<i>Position Title</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>Difference</i>
ACADEMIC COACH	7.0	7.0	0.0
ADMINISTRATIVE SECRETARY	7.5	9.5	2.0
CHIEF ACADEMIC OFFICER	1.0	1.0	0.0
CLERK	1.5	1.5	0.0
COORDINATOR	3.0	4.0	1.0
DATA ANALYST	1.0	1.0	0.0
DIRECTOR	11.0	10.0	-1.0
EDUCATIONAL INTERPRETER-SPED	1.0		
EXECUTIVE DIRECTOR	4.0	5.0	1.0
EXECUTIVE SECRETARY	2.0	2.0	0.0
GRANT WTR/STRATEGIC PLNR	1.0		
HEARING IMPAIRED	1.0	1.0	0.0
INFORMATION CLERK	2.0	2.0	0.0
INTERVENTION MENTOR	1.0		
JOB COACH-SPED	6.0	6.0	0.0
MANAGER	12.0	12.0	0.0
OCCUPATIONAL THERAPIST	6.0	6.0	0.0
PARAPROF	5.0	4.0	-1.0
PARENT MENTOR	1.0	1.0	0.0
PHYSICAL THERAPIST	3.0	3.0	0.0
PRINCIPAL ALTERNATIVE EDUCATION		1.0	
PROG/SITE ADMIN-MASSIE	1.0	1.0	0.0
PSYCHOLOGIST	14.0	13.5	-0.5
PSYCHOMOTRIST	2.0	2.0	0.0
SAS(T)-STD ACHIEVEMENT SPECIALIST	6.0	5.0	-1.0
SAS(T)-VOC SUPERVISOR	2.0	2.0	0.0
SECRETARY		2.0	
SENIOR DIRECTOR	3.0	2.0	-1.0
SOCIAL WORKER	14.0	14.0	0.0
SPED-ADAPTIVE PE	1.0	1.0	0.0
SPED-APPLIED BEHAVIORIAL ANALYST		2.0	
SPED-ASSIST TECH SPEC	2.0	2.0	0.0
SPED-AUTISM	2.0	5.0	3.0
SPED-DIFFERENTIAL INSTRUCTION	4.0	4.0	0.0
SPED-DIST STAFF SPEC	10.0	10.0	0.0
SPED-DIST STAFFING SPECIALIST	4.0	5.0	1.0
SPED-HOSPITAL HOMEBOUND	1.0	1.0	0.0
SPED-INTERRELATED		2.0	
SPED-LIAISON-BOARD/GA REGIONAL	1.0	1.0	0.0
SUBJECT SPECIALIST		6.0	
TITLE I	3.0	3.0	0.0
<b>Division Total</b>	<b>147.0</b>	<b>160.5</b>	<b>13.5</b>