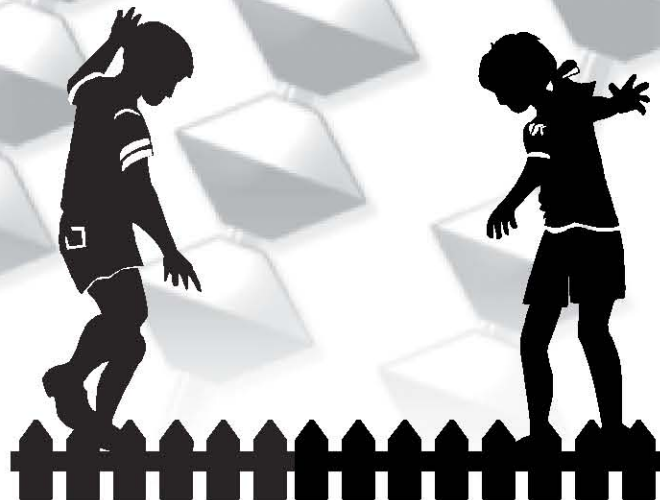




Budget

DATA AND INFORMATION



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

The Division of Data and Information consists of the Departments of Management Information Technology, Accountability, Research and Statistics, Student Assessment and Evaluation, Print Shop and Mail Distribution Center. The Department of Management Information Technology supports instructional technology, student information, and business systems, as well as records management, computer maintenance, telephone maintenance, and training services. The Department of Student Assessment and Evaluation and Accountability, Research and Statistics is responsible for the planning, coordination, and implementation of local, state, and federal accountability standards and measures for student achievement. The Mail Distribution Center oversees the distribution of interdepartmental mail, US mail, UPS services, and Federal Express services. The Print Shop provides in-house publications capability for the school system.

Data and Information Division Goals and Objectives

Goal - Ensure equitable access to technology and for all students and staff.

Objectives

- Improve access to technology resources within the Media Centers. Ability to support high quality multicasting video streaming.
- Upgrade WAN/LAN Services to support quality of service on data, voice, and video.
- Installation of wireless “hot spots” within all schools.
- Upgrade Data Center in support of new district initiatives.
- Upgrade, standardize, and consolidate all telephones services in all schools
- Provide and maintain laptops for all teachers.
- Provide ubiquitous access to district resources.
- Mobile Wireless Labs for High, Middle, and Elementary Schools.
- Digital Editing Studio for High and Middle Schools

Goal - Enhance the teaching and learning process with the effective use of technology.

Objectives

- Establish 21st Century classrooms. Multimedia Classroom Presentation Systems
- Ceiling mounted LCD projectors to allow projection of computer, video and documents
- Interactive devices
- Audio/video enhancement system
- Laptop computer
- Sound field amplification
- Student response/assessment system
- Teachers will be trained to utilize a curriculum management program to develop lesson plans and curriculum resources aligned to the Georgia Performance Standards.
- Enhance technology in Math and Science by providing tools that support mobility
- To use computer assisted instruction to support differentiated learning in all elementary schools.
- Increase the use of assistive devices to support students with special needs.

Goal - Support the business operations of the district with integrated applications that make business processes and decisions faster, more accurate and less labor intensive.

- Upgrade Financial and HR system to web-based platform and support SIF integration
- Upgrade Food Services System to web-based platform and support SIF integration
- Install a Curriculum and Instruction Management System
- Upgrade Student Information System
- Upgrade the Exceptional Children Management System
- Implement data warehousing solution to support multidimensional reporting
- Centralize all staff and student data
- Installation of a time and attendance system for staff personnel
- Upgrade print shop hardware and software

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

Objectives

- Provide reports of full academic year students and absences in November and February for each school.
- Provide 2 Benchmark tests and practice secessions for data analysis of student mastery of state mandated exams.
- Provide analysis of prior tests and breakdowns of individual benchmark scores to principals by teachers for support and professional development.

Goal - Support the district wide evaluation process.

Objectives

- Review measurable objectives for every position within the district.
- Provide data to every manager position available to support the evaluation process.
- Provide recommendations for future attainable objectives

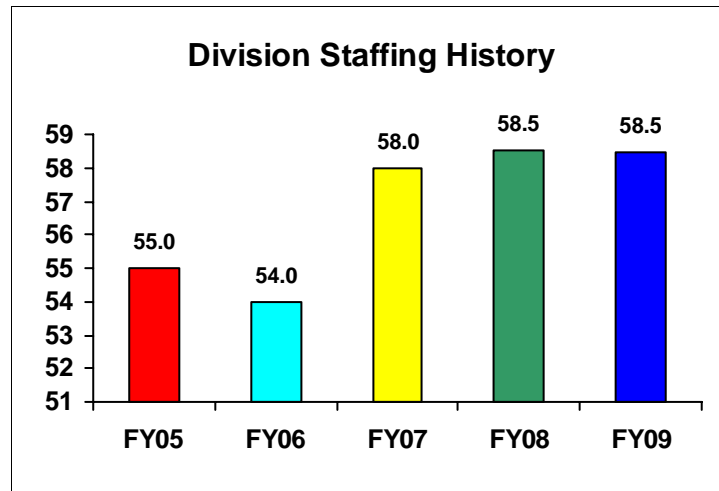
Goal - Ensure data and test scores are available in multiple formats to meet the needs of the district and department goals

Objectives

- Provide the data as requested in a timely manner
- Provide data to establish professional development needs
- Publish data for public to view in simplest format

Data & Information

		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	2,283,379	2,248,810	2,472,093	3,078,352	3,112,347	1.1%
11	Other Salary	216,764	167,146	232,294	103,900	103,900	0.0%
Total Salaries		\$2,500,143	\$2,415,956	\$2,704,388	\$3,182,252	\$3,216,247	1.1%
20	Fringe Benefits	486,467	482,089	546,842	876,869	885,355	1.0%
Total Benefits		\$486,467	\$482,089	\$546,842	\$876,869	\$885,355	1.0%
30	Purchased Services	1,722,253	1,334,751	1,312,257	2,472,329	1,548,913	-37.4%
31	Utilities	20,850	27,258	36,200	47,681	47,681	0.0%
40	Supplies	225,761	197,137	507,882	2,879,079	718,723	-75.0%
41	Books	855	395	107	6,050	1,050	-82.6%
50	Equipment	375,686	239,316	653,906	1,635,722	173,357	-89.4%
71	Contributions to Othe	163,010	0	0	0	0	N/A
90	Other	0	0	0	45,000	0	-100.0%
Total Other Operating Expenses		\$2,508,414	\$1,798,857	\$2,510,353	\$7,085,861	\$2,489,724	-64.9%
TOTAL BUDGET		\$5,495,025	\$4,696,901	\$5,761,582	\$11,144,982	\$6,591,326	-40.9%



Data & Information

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Accountability, Research & Statistics							
10	Base Salary	113,400	91,571	146,399	168,784	177,833	5.4%
11	Other Salary	0	816	588	537	537	0.0%
Total Salaries		\$113,400	\$92,387	\$146,988	\$169,321	\$178,370	5.3%
20	Fringe Benefits	32,914	17,679	28,249	55,123	57,930	5.1%
Total Benefits		\$32,914	\$17,679	\$28,249	\$55,123	\$57,930	5.1%
30	Purchased Services	0	2,078	6,883	21,686	6,641	-69.4%
40	Supplies	250	499	1,241	35,382	1,927	-94.6%
41	Books	0	0	0	1,000	0	-100.0%
50	Equipment	0	840	6,391	10,900	3,908	-64.1%
Total Other Operating Expens		\$250	\$3,417	\$14,515	\$68,968	\$12,476	-81.9%
TOTAL BUDGET		\$146,564	\$113,483	\$189,752	\$293,412	\$248,776	-15.2%

Data & Information							
10	Base Salary	1,712,573	1,679,037	1,648,458	1,957,004	1,981,741	1.3%
11	Other Salary	195,307	108,783	76,360	42,079	42,079	0.0%
Total Salaries		\$1,907,880	\$1,787,820	\$1,724,818	\$1,999,083	\$2,023,820	1.2%
20	Fringe Benefits	357,092	356,102	343,716	552,143	558,251	1.1%
Total Benefits		\$357,092	\$356,102	\$343,716	\$552,143	\$558,251	1.1%
30	Purchased Services	1,370,766	975,943	946,089	1,895,260	1,143,910	-39.6%
31	Utilities	17,177	23,990	29,289	38,809	38,809	0.0%
40	Supplies	197,828	112,973	253,019	2,295,889	168,108	-92.7%
41	Books	855	395	107	5,000	1,000	-80.0%
50	Equipment	368,208	208,469	614,897	1,583,373	130,000	-91.8%
71	Contributions to Other	163,010	0	0	0	0	N/A
Total Other Operating Expens		\$2,117,843	\$1,321,769	\$1,843,402	\$5,818,331	\$1,481,827	-74.5%
TOTAL BUDGET		\$4,382,814	\$3,465,691	\$3,911,936	\$8,369,557	\$4,063,898	-51.4%

Mail Distribution Center							
10	Base Salary	39,181	41,362	47,180	49,015	51,772	5.6%
11	Other Salary	1,152	40	0	0	0	N/A
Total Salaries		\$40,333	\$41,402	\$47,180	\$49,015	\$51,772	5.6%
20	Fringe Benefits	8,548	8,774	9,853	13,631	14,371	5.4%
Total Benefits		\$8,548	\$8,774	\$9,853	\$13,631	\$14,371	5.4%
30	Purchased Services	66,989	75,199	72,258	94,843	94,843	0.0%
31	Utilities	495	447	478	497	497	0.0%
40	Supplies	1,166	0	649	796	796	0.0%
50	Equipment	0	0	6,057	0	0	N/A
Total Other Operating Expens		\$68,650	\$75,646	\$79,442	\$96,136	\$96,136	0.0%
TOTAL BUDGET		\$117,531	\$125,822	\$136,474	\$158,782	\$162,279	2.2%

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Network and Engineering Services							
10	Base Salary	137,204	134,506	141,530	79,768	83,917	5.2%
11	Other Salary	9,380	5,743	3,215	931	931	0.0%
Total Salaries		\$146,584	\$140,249	\$144,745	\$80,699	\$84,848	5.1%
20	Fringe Benefits	29,726	28,758	29,760	22,256	23,366	5.0%
Total Benefits		\$29,726	\$28,758	\$29,760	\$22,256	\$23,366	5.0%
30	Purchased Services	53,891	35,767	25,311	0	0	N/A
40	Supplies	56,537	45,506	84,569	0	0	N/A
50	Equipment	3,199	19,380	15,088	0	0	N/A
Total Other Operating Expens		\$113,627	\$100,652	\$124,968	\$0	\$0	N/A
TOTAL BUDGET		\$289,937	\$269,660	\$299,473	\$102,955	\$108,214	5.1%

Print Shop							
10	Base Salary	167,114	172,300	178,371	209,177	212,936	1.8%
11	Other Salary	4,605	9,303	19,787	6,353	6,353	0.0%
Total Salaries		\$171,720	\$181,603	\$198,158	\$215,530	\$219,289	1.7%
20	Fringe Benefits	38,180	40,101	41,366	58,660	59,595	1.6%
Total Benefits		\$38,180	\$40,101	\$41,366	\$58,660	\$59,595	1.6%
30	Purchased Services	221,697	244,178	228,996	237,600	236,651	-0.4%
31	Utilities	1,257	1,088	2,077	2,557	2,557	0.0%
40	Supplies	-202,806	-123,093	-179,102	-124,058	-123,158	-0.7%
41	Books	0	0	0	50	50	0.0%
50	Equipment	0	8,970	0	27,649	27,649	0.0%
90	Other	0	0	0	45,000	0	-100.0%
Total Other Operating Expens		\$20,149	\$131,143	\$51,972	\$188,798	\$143,749	-23.9%
TOTAL BUDGET		\$230,048	\$352,847	\$291,496	\$462,988	\$422,633	-8.7%

Student Assesment & Evaluation							
10	Base Salary	113,906	130,033	310,156	614,604	604,148	-1.7%
11	Other Salary	6,320	42,461	132,343	54,000	54,000	0.0%
Total Salaries		\$120,227	\$172,494	\$442,499	\$668,604	\$658,148	-1.6%
20	Fringe Benefits	20,007	30,674	93,898	175,056	171,842	-1.8%
Total Benefits		\$20,007	\$30,674	\$93,898	\$175,056	\$171,842	-1.8%
30	Purchased Services	8,911	1,586	32,720	222,940	66,868	-70.0%
31	Utilities	1,921	1,733	4,355	5,818	5,818	0.0%
40	Supplies	172,785	161,253	347,506	671,070	671,050	0.0%
50	Equipment	4,279	1,657	11,473	13,800	11,800	-14.5%
Total Other Operating Expens		\$187,896	\$166,229	\$396,055	\$913,628	\$755,536	-17.3%
TOTAL BUDGET		\$328,130	\$369,397	\$932,452	\$1,757,288	\$1,585,526	-9.8%

Position Summary

<i>Position Title</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>Difference</i>
ADMINISTRATIVE SECRETARY	2.0	2.0	0.0
APPLICATIONS SUPPORT SPEC	1.0	1.0	0.0
ASSESS ANALYST (5)	3.0	3.0	0.0
BINDERY/COPIER TECHNICIAN	1.0	1.0	0.0
BUSINESS ANALYST (TECH)	2.0	2.0	0.0
CHF DATA/INFORMATION OFFICER	1.0	1.0	0.0
CLERK	2.0	2.0	0.0
CLERK I	1.0	1.0	0.0
CLERK II	1.0	1.0	0.0
COMPUTER OPERATOR I TECH SVC	1.0	1.0	0.0
COORD (A-4)-RES/STATISTICS	1.0	1.0	0.0
COORD (TCH)-ASSESS/PSYCHOM	1.0	1.0	0.0
DATA ANALYST - STUDENT	2.0	2.0	0.0
DATA ANALYST-BUSINESS	3.0	3.0	0.0
DATA BASE ADMIN-MGT INF TECH	1.0	1.0	0.0
DATA CLERK	1.0	1.0	0.0
DIRECTOR - TECHNOLOGY	2.0	2.0	0.0
DIR-INST TECH (CERTIFIED)	1.0	1.0	0.0
DOC SPEC/GRAPHIC DESIGNER	1.0	1.0	0.0
EXECUTIVE SECRETARY	1.0	1.0	0.0
IMAGING/RECORDS SUPERVISOR	1.0	1.0	0.0
INFRASTRUCTURE TECHNICIAN	2.0	2.0	0.0
JR DATA ANALYST - STUDENT	1.0	1.0	0.0
JR DATA ANALYST-BUSINESS	1.0	1.0	0.0
MAIL/BINDERY CLERK	1.0	1.0	0.0
MANAGER - PROGRAM EVALUATION	1.0	1.0	0.0
MANAGER, TECHNOLOGY SPECIALIST-SUPPORT	4.0	4.0	0.0
NETWORK ENGINEER	2.0	2.0	0.0
OPERATIONS SUPERVISOR-TECH SVC	1.0	1.0	0.0
PRINT SHOP/MAIL SUPERVISOR	1.0	1.0	0.0
PRINT/DESIGN TECHNICIAN	2.0	2.0	0.0
PROGRAMMER/ANALYST	1.0	1.0	0.0
SR DIR-ACCT/RESEARCH	1.0	1.0	0.0
SR DIR-INFORMATION TECHNOLOGY	1.0	1.0	0.0
SYSTEM ENGINEER	3.0	3.0	0.0
TECHNOLOGY SPECIALIST / JR ANALYST	4.0	4.0	0.0
TEST ADVISOR	0.5	0.5	0.0
WEB PROGRAMMER	1.0	1.0	0.0
WEB SITE MANAGER / PROGRAMMER	1.0	1.0	0.0
<i>Division Total</i>	58.5	58.5	0.0



Mission:

Igniting a passion for learning and teaching at high levels



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