

# Data and Information



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 21<sup>st</sup> 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.**

### **Objectives**

- 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

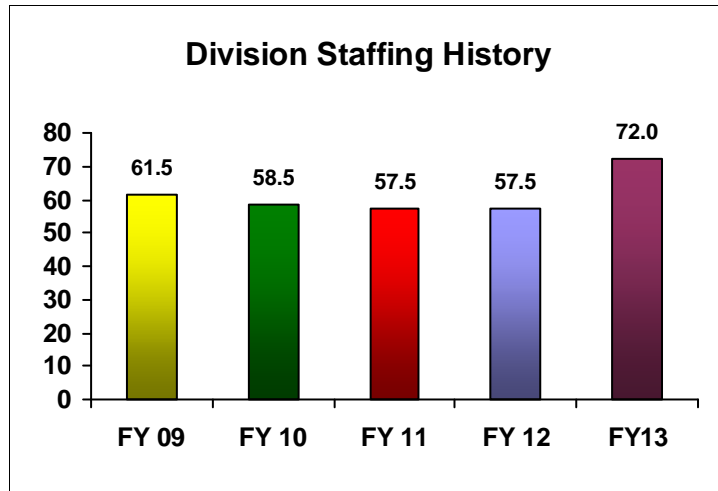
**Goal - Ensure data and test scores are available in multiple formats to meet the needs of the district and department goals**

### **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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	3,083,102	2,867,415	2,920,775	3,013,076	3,373,326	12.0%
11	Other Salary	209,567	169,760	261,810	143,499	62,348	-56.6%
<b>Total Salaries</b>		<b>\$3,292,669</b>	<b>\$3,037,175</b>	<b>\$3,182,585</b>	<b>\$3,156,575</b>	<b>\$3,435,674</b>	<b>8.8%</b>
20	Fringe Benefits	659,324	636,416	686,309	919,427	1,020,931	11.0%
<b>Total Benefits</b>		<b>\$659,324</b>	<b>\$636,416</b>	<b>\$686,309</b>	<b>\$919,427</b>	<b>\$1,020,931</b>	<b>11.0%</b>
30	Purchased Services	1,443,372	1,845,090	1,876,367	2,657,108	2,637,748	-0.7%
31	Utilities	91,075	100,142	119,077	24,112	24,112	0.0%
40	Supplies	772,416	506,322	179,095	1,279,658	358,935	-72.0%
41	Books	1,006	287	278	2,900	2,250	-22.4%
50	Equipment	88,468	339,919	297,083	350,026	1,215,674	247.3%
90	Other	0	0	0	-248,803	-230,198	-7.5%
<b>Total Other Operating Expenses</b>		<b>\$2,396,336</b>	<b>\$2,791,759</b>	<b>\$2,471,899</b>	<b>\$4,065,001</b>	<b>\$4,008,521</b>	<b>-1.4%</b>
<b>TOTAL BUDGET</b>		<b>\$6,348,329</b>	<b>\$6,465,351</b>	<b>\$6,340,794</b>	<b>\$8,141,003</b>	<b>\$8,465,126</b>	<b>4.0%</b>



		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Accountability, Research &amp; Statistics</b>							
10	Base Salary	177,833	173,392	177,833	178,856	178,856	0.0%
11	Other Salary	578	473	1,482	767	767	0.0%
<b>Total Salaries</b>		<b>\$178,411</b>	<b>\$173,866</b>	<b>\$179,315</b>	<b>\$179,623</b>	<b>\$179,623</b>	<b>0.0%</b>
20	Fringe Benefits	32,938	33,161	35,934	61,415	61,387	0.0%
<b>Total Benefits</b>		<b>\$32,938</b>	<b>\$33,161</b>	<b>\$35,934</b>	<b>\$61,415</b>	<b>\$61,387</b>	<b>0.0%</b>
30	Purchased Services	6,168	293	116	5,877	3,700	-37.0%
40	Supplies	1,846	746	930	1,927	1,900	-1.4%
50	Equipment	2,587	0	1,824	3,908	6,112	56.4%
<b>Total Other Operating Expens</b>		<b>\$10,601</b>	<b>\$1,040</b>	<b>\$2,870</b>	<b>\$11,712</b>	<b>\$11,712</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$221,950</b>	<b>\$208,067</b>	<b>\$218,119</b>	<b>\$252,750</b>	<b>\$252,722</b>	<b>0.0%</b>

<b>Data &amp; Information</b>							
10	Base Salary	1,896,598	1,804,270	1,782,164	1,851,980	2,287,861	23.5%
11	Other Salary	108,021	75,394	217,213	134,801	55,228	-59.0%
<b>Total Salaries</b>		<b>\$2,004,618</b>	<b>\$1,879,664</b>	<b>\$1,999,377</b>	<b>\$1,986,781</b>	<b>\$2,343,089</b>	<b>17.9%</b>
20	Fringe Benefits	398,250	402,626	432,362	567,244	688,069	21.3%
<b>Total Benefits</b>		<b>\$398,250</b>	<b>\$402,626</b>	<b>\$432,362</b>	<b>\$567,244</b>	<b>\$688,069</b>	<b>21.3%</b>
30	Purchased Services	1,105,425	1,212,820	1,242,261	1,685,824	1,668,401	-1.0%
31	Utilities	87,745	98,080	116,762	20,984	20,984	0.0%
40	Supplies	402,583	511,366	151,917	536,111	249,579	-53.4%
41	Books	409	255	278	1,650	1,000	-39.4%
50	Equipment	73,283	338,188	290,187	300,269	666,681	122.0%
90	Other	0	0	0	-248,803	-230,198	-7.5%
<b>Total Other Operating Expens</b>		<b>\$1,669,444</b>	<b>\$2,160,709</b>	<b>\$1,801,404</b>	<b>\$2,296,035</b>	<b>\$2,376,447</b>	<b>3.5%</b>
<b>TOTAL BUDGET</b>		<b>\$4,072,312</b>	<b>\$4,442,999</b>	<b>\$4,233,143</b>	<b>\$4,850,060</b>	<b>\$5,407,605</b>	<b>11.5%</b>

<b>Mail Distribution Center</b>							
10	Base Salary	47,897	48,906	50,327	51,480	52,775	2.5%
<b>Total Salaries</b>		<b>\$47,897</b>	<b>\$48,906</b>	<b>\$50,327</b>	<b>\$51,480</b>	<b>\$52,775</b>	<b>2.5%</b>
20	Fringe Benefits	10,659	11,271	12,343	15,207	15,775	3.7%
<b>Total Benefits</b>		<b>\$10,659</b>	<b>\$11,271</b>	<b>\$12,343</b>	<b>\$15,207</b>	<b>\$15,775</b>	<b>3.7%</b>
30	Purchased Services	66,505	75,423	72,638	101,621	102,161	0.5%
31	Utilities	473	457	514	269	269	0.0%
40	Supplies	242	0	478	796	796	0.0%
<b>Total Other Operating Expens</b>		<b>\$67,220</b>	<b>\$75,880</b>	<b>\$73,630</b>	<b>\$102,686</b>	<b>\$103,226</b>	<b>0.5%</b>
<b>TOTAL BUDGET</b>		<b>\$125,776</b>	<b>\$136,057</b>	<b>\$136,299</b>	<b>\$169,373</b>	<b>\$171,776</b>	<b>1.4%</b>

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Media &amp; Public Relations</b>							
10	Base Salary	182,762	58,857	94,973	96,559	95,451	-1.1%
11	Other Salary	0	0	8,087	0	0	N/A
<b>Total Salaries</b>		<b>\$182,762</b>	<b>\$58,857</b>	<b>\$103,060</b>	<b>\$96,559</b>	<b>\$95,451</b>	<b>-1.1%</b>
20	Fringe Benefits	38,702	12,619	20,316	28,523	28,531	0.0%
<b>Total Benefits</b>		<b>\$38,702</b>	<b>\$12,619</b>	<b>\$20,316</b>	<b>\$28,523</b>	<b>\$28,531</b>	<b>0.0%</b>
30	Purchased Services	60,147	20,924	19,144	94,333	93,333	-1.1%
31	Utilities	1,339	493	549	1,476	1,476	0.0%
40	Supplies	10,212	2,986	13,065	13,910	13,810	-0.7%
41	Books	467	0	0	1,000	1,000	0.0%
50	Equipment	1,779	1,731	0	4,400	4,400	0.0%
<b>Total Other Operating Expens</b>		<b>\$73,945</b>	<b>\$26,133</b>	<b>\$32,758</b>	<b>\$115,119</b>	<b>\$114,019</b>	<b>-1.0%</b>
<b>TOTAL BUDGET</b>		<b>\$295,408</b>	<b>\$97,610</b>	<b>\$156,134</b>	<b>\$240,201</b>	<b>\$238,001</b>	<b>-0.9%</b>

<b>Networking &amp; Engineering Services</b>							
10	Base Salary	83,917	82,309	84,096	85,775	0	-100.0%
11	Other Salary	5,064	493	7,137	931	0	-100.0%
<b>Total Salaries</b>		<b>\$88,981</b>	<b>\$82,802</b>	<b>\$91,233</b>	<b>\$86,706</b>	<b>\$0</b>	<b>-100.0%</b>
20	Fringe Benefits	18,414	17,478	18,304	25,410	0	-100.0%
<b>Total Benefits</b>		<b>\$18,414</b>	<b>\$17,478</b>	<b>\$18,304</b>	<b>\$25,410</b>	<b>\$0</b>	<b>-100.0%</b>
<b>TOTAL BUDGET</b>		<b>\$107,395</b>	<b>\$100,280</b>	<b>\$109,537</b>	<b>\$112,116</b>	<b>\$0</b>	<b>-100.0%</b>

<b>Print Shop</b>							
10	Base Salary	209,061	206,979	211,002	215,316	216,611	0.6%
11	Other Salary	6,041	6,201	3,807	6,353	6,353	0.0%
<b>Total Salaries</b>		<b>\$215,102</b>	<b>\$213,180</b>	<b>\$214,809</b>	<b>\$221,669</b>	<b>\$222,964</b>	<b>0.6%</b>
20	Fringe Benefits	46,454	47,130	51,397	64,092	65,232	1.8%
<b>Total Benefits</b>		<b>\$46,454</b>	<b>\$47,130</b>	<b>\$51,397</b>	<b>\$64,092</b>	<b>\$65,232</b>	<b>1.8%</b>
30	Purchased Services	151,280	165,021	125,438	136,450	136,450	0.0%
31	Utilities	1,124	1,112	1,252	1,383	1,383	0.0%
40	Supplies	-68,728	-180,585	-110,275	-123,158	-123,158	0.0%
41	Books	0	0	0	50	50	0.0%
50	Equipment	0	0	0	27,649	27,649	0.0%
<b>Total Other Operating Expens</b>		<b>\$83,676</b>	<b>(\$14,452)</b>	<b>\$16,416</b>	<b>\$42,374</b>	<b>\$42,374</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$345,232</b>	<b>\$245,858</b>	<b>\$282,621</b>	<b>\$328,135</b>	<b>\$330,570</b>	<b>0.7%</b>

		<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Modified Budget</b>	<b>FY 2013 Adopted Budget</b>	<b>%Change FY 2012 to FY 2013</b>
<b>Student Assesment &amp; Evaluation</b>							
10	Base Salary	485,035	492,701	520,381	533,110	541,772	1.6%
11	Other Salary	89,864	87,199	24,085	647	0	-100.0%
<b>Total Salaries</b>		<b>\$574,898</b>	<b>\$579,900</b>	<b>\$544,465</b>	<b>\$533,757</b>	<b>\$541,772</b>	<b>1.5%</b>
20	Fringe Benefits	113,907	112,131	115,653	157,536	161,937	2.8%
<b>Total Benefits</b>		<b>\$113,907</b>	<b>\$112,131</b>	<b>\$115,653</b>	<b>\$157,536</b>	<b>\$161,937</b>	<b>2.8%</b>
30	Purchased Services	53,848	370,608	416,770	633,003	633,703	0.1%
31	Utilities	393	0	0	0	0	N/A
40	Supplies	426,261	171,810	122,981	850,072	216,008	-74.6%
41	Books	130	32	0	200	200	0.0%
50	Equipment	10,819	0	5,072	13,800	510,832	3601.7%
<b>Total Other Operating Expens</b>		<b>\$491,450</b>	<b>\$542,449</b>	<b>\$544,823</b>	<b>\$1,497,075</b>	<b>\$1,360,743</b>	<b>-9.1%</b>
<b>TOTAL BUDGET</b>		<b>\$1,180,256</b>	<b>\$1,234,481</b>	<b>\$1,204,942</b>	<b>\$2,188,368</b>	<b>\$2,064,452</b>	<b>-5.7%</b>

*Position Summary*

<i>Position Title</i>	<i>FY 2012</i>	<i>FY 2013</i>
ADMINISTRATIVE SECRETARY	2.0	2.0
APPLICATIONS SUPPORT SPEC	1.0	1.0
ASSESS ANALYST (5)	3.0	3.0
BINDERY/COPIER TECHNICIAN	1.0	1.0
CHF DATA/INFORMATION OFFICER	1.0	1.0
CLERK	2.0	2.0
CLERK I	1.0	1.0
CLERK II	1.0	1.0
COMMUNITY ENGAGEMENT LIAISON	1.0	1.0
COORD (A-4)-RES/STATISTICS	1.0	1.0
DATA ANALYST-BUSINESS	1.0	1.0
DATA ANALYST-STD RPT SVCS	1.0	1.0
DATA BASE-ADM-MGT INF TECH	1.0	
DATA CTR OPER SPECIALIST	1.0	1.0
DIRECTOR-TECHNOLOGY	2.0	2.0
DIR-MEDIA/TECHNOLOGY INTEGRATI	1.0	
DISTRICT MEDIA SUPPORT ASST	1.0	
DOC SPEC/GRAPHIC DESIGNER	1.0	1.0
ENGINEER-DATA AND INFORM SVCS	3.0	3.0
EXECUTIVE SECRETARY-DATA-INFO	1.0	1.0
IMAGING ADMINISTRATOR	1.0	1.0
INF SPECIALIST (MISC)	2.0	2.0
INFRASTRUCTURE TECHNICIAN	2.0	2.0
JR DATA ANALYST-BUSINESS	1.0	3.0
LD PROGRAMMER ANALYST-TECH	1.0	1.0
LEAD DATA ANALYST-BUSINESS	1.0	1.0
MAIL/BINDERY CLERK	1.0	1.0
MAT CTRL/DATA TECHNICIAN	1.0	1.0
MGR-(A-5) INFO SERVICES	3.0	2.0
MGR-PRINT SHOP/MAIL ROOM	1.0	1.0
MGR-PUBLIC RELATIONS	1.0	1.0
MGR-TECHNOLOGY INTEGRATION	1.0	
NETWORK ENGINEER	2.0	2.0
PRINT/DESIGN TECHNICIAN	2.0	2.0
PROGRAMMER/ANALYST	1.0	1.0
SR DATA CTR OPER SPECIALIST	1.0	1.0
SR DIR-ACCT/RESEARCH	1.0	1.0
SR DIR-INFORMATION TECHNOLOGY	1.0	1.0
SYSTEMS TRAINER - TECHNOLOGY		2.0
TECH SUPPORT SPECIALIST	3.0	18.5
TEST ADVISOR	0.5	0.5
TEST COORDINATOR	1.0	1.0
WEB PROGRAMMER	1.0	1.0



*Position Summary*

<i>Position Title</i>	<i>FY 2012</i>	<i>FY 2013</i>	
WEB SITE MANAGER	1.0	1.0	
			<i>Difference</i>
<i>Division Total</i>	57.5	72.0	14.5

