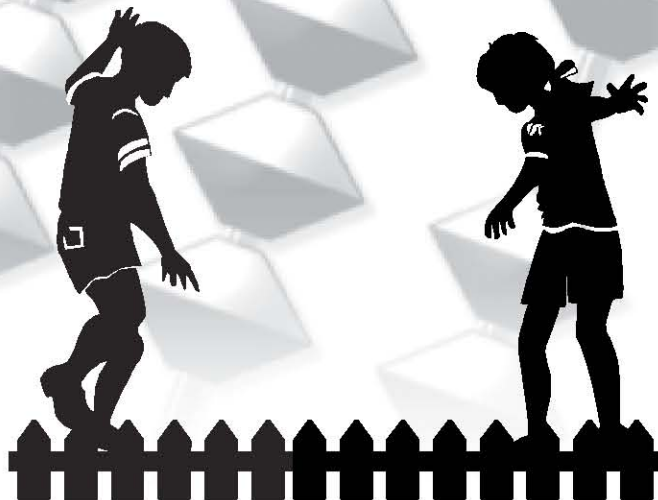




Budget

85H5 5B8

B: CFA 5HCB



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

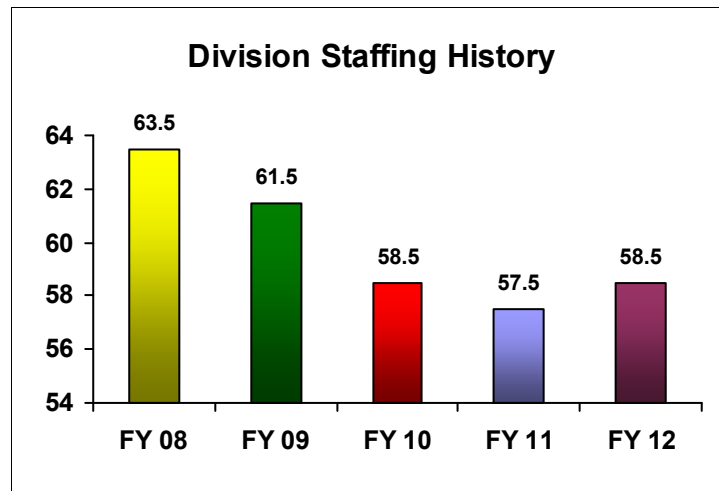
Goal - Ensure data and test scores are available in multiple formats to meet the needs of the district and department goals

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 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	2,850,255	3,083,102	2,867,415	3,002,048	3,013,076	0.4%
11	Other Salary	290,675	209,567	169,760	226,354	62,348	-72.5%
Total Salaries		\$3,140,930	\$3,292,669	\$3,037,175	\$3,228,402	\$3,075,424	-4.7%
20	Fringe Benefits	619,660	659,324	636,416	820,427	914,878	11.5%
Total Benefits		\$619,660	\$659,324	\$636,416	\$820,427	\$914,878	11.5%
30	Purchased Services	1,832,580	1,443,372	1,845,090	2,447,687	2,911,634	19.0%
31	Utilities	38,942	91,075	100,142	24,112	24,112	0.0%
40	Supplies	1,108,132	772,416	506,322	1,275,015	1,168,099	-8.4%
41	Books	2,300	1,006	287	2,250	1,250	-44.4%
50	Equipment	580,512	88,468	339,919	590,693	262,445	-55.6%
90	Other	0	0	0	0	-249,892	N/A
Total Other Operating Expenses		\$3,562,466	\$2,396,336	\$2,791,759	\$4,339,757	\$4,117,648	-5.1%
TOTAL BUDGET		\$7,323,056	\$6,348,329	\$6,465,351	\$8,388,586	\$8,107,950	-3.3%



Data & Information

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Accountability, Research & Statistics							
10	Base Salary	168,947	177,833	173,392	177,833	178,856	0.6%
11	Other Salary	1,960	578	473	767	767	0.0%
Total Salaries		\$170,907	\$178,411	\$173,866	\$178,600	\$179,623	0.6%
20	Fringe Benefits	31,444	32,938	33,161	48,164	61,415	27.5%
Total Benefits		\$31,444	\$32,938	\$33,161	\$48,164	\$61,415	27.5%
30	Purchased Services	19,418	6,168	293	5,877	5,877	0.0%
40	Supplies	17,513	1,846	746	1,927	1,927	0.0%
41	Books	2,006	0	0	0	0	N/A
50	Equipment	9,889	2,587	0	3,908	3,908	0.0%
Total Other Operating Expens		\$48,825	\$10,601	\$1,040	\$11,712	\$11,712	0.0%
TOTAL BUDGET		\$251,177	\$221,950	\$208,067	\$238,476	\$252,750	6.0%

Data & Information							
10	Base Salary	1,673,369	1,896,598	1,804,270	1,856,247	1,851,980	-0.2%
11	Other Salary	131,181	108,021	75,394	191,678	54,297	-71.7%
Total Salaries		\$1,804,550	\$2,004,618	\$1,879,664	\$2,047,925	\$1,906,277	-6.9%
20	Fringe Benefits	349,452	398,250	402,626	496,701	562,748	13.3%
Total Benefits		\$349,452	\$398,250	\$402,626	\$496,701	\$562,748	13.3%
30	Purchased Services	1,291,875	1,105,425	1,212,820	1,428,701	1,876,194	31.3%
31	Utilities	28,219	87,745	98,080	20,984	20,984	0.0%
40	Supplies	607,230	402,583	511,366	514,650	494,922	-3.8%
41	Books	329	409	255	1,000	0	-100.0%
50	Equipment	545,470	73,283	338,188	540,181	214,688	-60.3%
90	Other	0	0	0	0	-249,892	N/A
Total Other Operating Expens		\$2,473,124	\$1,669,444	\$2,160,709	\$2,505,516	\$2,356,896	-5.9%
TOTAL BUDGET		\$4,627,126	\$4,072,312	\$4,442,999	\$5,050,142	\$4,825,921	-4.4%

Mail Distribution Center							
10	Base Salary	48,942	47,897	48,906	49,861	51,480	3.2%
Total Salaries		\$48,942	\$47,897	\$48,906	\$49,861	\$51,480	3.2%
20	Fringe Benefits	10,098	10,659	11,271	14,625	15,207	4.0%
Total Benefits		\$10,098	\$10,659	\$11,271	\$14,625	\$15,207	4.0%
30	Purchased Services	69,841	66,505	75,423	101,621	101,621	0.0%
31	Utilities	471	473	457	269	269	0.0%
40	Supplies	408	242	0	796	796	0.0%
Total Other Operating Expens		\$70,721	\$67,220	\$75,880	\$102,686	\$102,686	0.0%
TOTAL BUDGET		\$129,761	\$125,776	\$136,057	\$167,172	\$169,373	1.3%

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Media & Public Relations							
10	Base Salary	202,263	182,762	58,857	93,200	96,559	3.6%
11	Other Salary	13,780	0	0	10,000	0	-100.0%
Total Salaries		\$216,043	\$182,762	\$58,857	\$103,200	\$96,559	-6.4%
20	Fringe Benefits	41,447	38,702	12,619	24,028	28,523	18.7%
Total Benefits		\$41,447	\$38,702	\$12,619	\$24,028	\$28,523	18.7%
30	Purchased Services	142,695	60,147	20,924	69,835	87,789	25.7%
31	Utilities	5,518	1,339	493	1,476	1,476	0.0%
40	Supplies	26,511	10,212	2,986	26,500	13,560	-48.8%
41	Books	-35	467	0	1,000	1,000	0.0%
50	Equipment	8,001	1,779	1,731	5,780	4,400	-23.9%
Total Other Operating Expens		\$182,690	\$73,945	\$26,133	\$104,591	\$108,225	3.5%
TOTAL BUDGET		\$440,179	\$295,408	\$97,610	\$231,819	\$233,307	0.6%

Networking & Engineering Services							
10	Base Salary	80,075	83,917	82,309	83,917	85,775	2.2%
11	Other Salary	14,654	5,064	493	931	931	0.0%
Total Salaries		\$94,728	\$88,981	\$82,802	\$84,848	\$86,706	2.2%
20	Fringe Benefits	18,463	18,414	17,478	24,685	25,410	2.9%
Total Benefits		\$18,463	\$18,414	\$17,478	\$24,685	\$25,410	2.9%
30	Purchased Services	3,437	0	0	0	0	N/A
40	Supplies	24,782	0	0	0	0	N/A
Total Other Operating Expens		\$28,219	\$0	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$141,410	\$107,395	\$100,280	\$109,533	\$112,116	2.4%

Print Shop							
10	Base Salary	203,754	209,061	206,979	211,025	215,316	2.0%
11	Other Salary	1,147	6,041	6,201	6,353	6,353	0.0%
Total Salaries		\$204,901	\$215,102	\$213,180	\$217,378	\$221,669	2.0%
20	Fringe Benefits	45,308	46,454	47,130	56,783	64,092	12.9%
Total Benefits		\$45,308	\$46,454	\$47,130	\$56,783	\$64,092	12.9%
30	Purchased Services	231,063	151,280	165,021	236,450	136,450	-42.3%
31	Utilities	1,738	1,124	1,112	1,383	1,383	0.0%
40	Supplies	-146,001	-68,728	-180,585	-123,158	-123,158	0.0%
41	Books	0	0	0	50	50	0.0%
50	Equipment	3,271	0	0	27,649	27,649	0.0%
Total Other Operating Expens		\$90,071	\$83,676	(\$14,452)	\$142,374	\$42,374	-70.2%
TOTAL BUDGET		\$340,280	\$345,232	\$245,858	\$416,535	\$328,135	-21.2%

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Student Assesment & Evaluation							
10	Base Salary	472,906	485,035	492,701	529,965	533,110	0.6%
11	Other Salary	127,952	89,864	87,199	16,625	0	-100.0%
Total Salaries		\$600,858	\$574,898	\$579,900	\$546,590	\$533,110	-2.5%
20	Fringe Benefits	123,448	113,907	112,131	155,441	157,483	1.3%
Total Benefits		\$123,448	\$113,907	\$112,131	\$155,441	\$157,483	1.3%
30	Purchased Services	74,250	53,848	370,608	605,203	703,703	16.3%
31	Utilities	2,997	393	0	0	0	N/A
40	Supplies	577,690	426,261	171,810	854,300	780,052	-8.7%
41	Books	0	130	32	200	200	0.0%
50	Equipment	13,881	10,819	0	13,175	11,800	-10.4%
Total Other Operating Expens		\$668,817	\$491,450	\$542,449	\$1,472,878	\$1,495,755	1.6%
TOTAL BUDGET		\$1,393,123	\$1,180,256	\$1,234,481	\$2,174,909	\$2,186,348	0.5%

Position Summary

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>
ACADEMIC AUDITOR	1.0	
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		1.0
DATA ANALYST-BUSINESS	1.0	1.0
DATA ANALYST-STD RPT SVCS	1.0	1.0
DATA CTR OPER SPECIALIST	1.0	1.0
DIRECTOR-TECHNOLOGY	2.0	2.0
DIR-MEDIA/TECHNOLOGY INTEGRATI	1.0	1.0
DISTRICT MEDIA SUPPORT ASST	1.0	1.0
DOC SPEC/GRAPHIC DESIGNER	1.0	1.0
ENGINEER-DATA AND INFORM SVCS	3.0	3.0
EXECUTIVE SECRETARY		1.0
EXECUTIVE SECRETARY DATA INFO	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	1.0
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	3.0
MGR-PRINT SHOP/MAIL ROOM	1.0	1.0
MGR-PUBLIC RELATIONS	1.0	1.0
MGR-TECHNOLOGY INTEGRATION	1.0	1.0
NETWORK ENGINEER	2.0	2.0
PRINT/DESIGN TECHNICIAN	2.0	2.0
PROGRAMMER/ANALYST	1.0	1.0
SR DATA BASE-ADM-MGT INF TECH		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
TECH SUPPORT SPECIALIST	3.0	3.0
TEST ADVISOR	0.5	0.5

Position Summary

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>	
TEST COORDINATOR	1.0	1.0	
WEB PROGRAMMER	1.0	1.0	
WEB SITE MANAGER	1.0	1.0	
			<i>Difference</i>
<i>Division Total</i>	57.5	58.5	-1.0

Mission:

Igniting a passion for learning and teaching at high levels



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