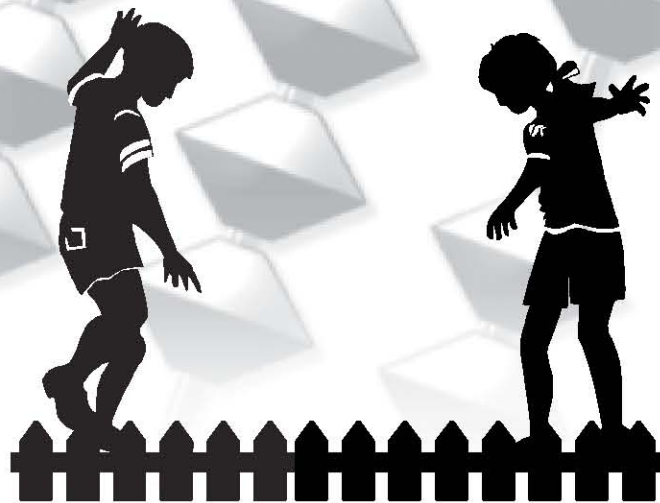


Budget

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

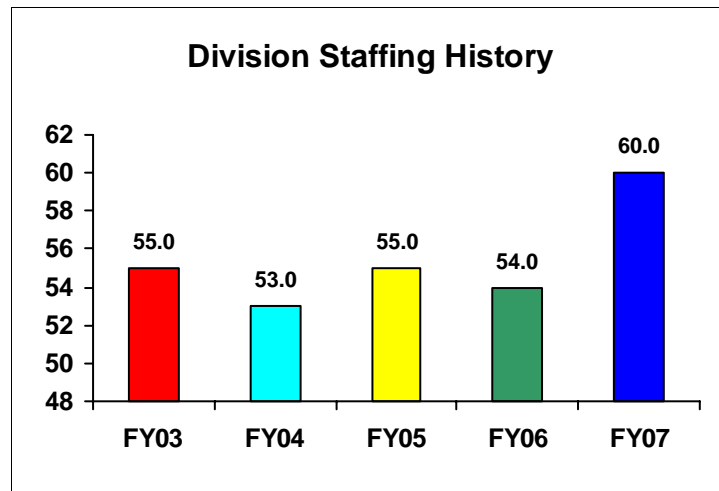
Goal - Ensure data and test scores are available in multiple formats to meet the needs of the district and department goals

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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2007 to FY 2006
OPERATING EXPENDITURES							
10	Base Salary	2,243,196	2,290,187	2,283,379	2,527,158	2,806,684	11.1%
11	Other Salary	283,717	143,215	216,764	105,480	49,900	-52.7%
Total Salaries		\$2,526,913	\$2,433,402	\$2,500,143	\$2,632,638	\$2,856,584	8.5%
20	Fringe Benefits	511,056	490,928	486,467	697,576	765,566	9.7%
Total Benefits		\$511,056	\$490,928	\$486,467	\$697,576	\$765,566	9.7%
30	Purchased Services	1,270,131	1,396,725	1,722,253	2,935,677	1,444,394	-50.8%
31	Utilities	19,446	23,484	20,850	24,192	24,192	0.0%
40	Supplies	389,381	174,745	225,761	804,408	253,456	-68.5%
41	Books	259	0	855	1,050	1,050	0.0%
50	Equipment	340,044	386,256	375,686	1,313,142	207,690	-84.2%
71	Contributions to Oth	163,011	195,613	163,010	0	0	N/A
90	Other	18,777	0	0	0	0	N/A
Total Other Operating Expenses		\$2,201,050	\$2,176,822	\$2,508,414	\$5,078,469	\$1,930,782	-62.0%
TOTAL BUDGET		\$5,239,019	\$5,101,152	\$5,495,025	\$8,408,683	\$5,552,932	-34.0%



Data & Information

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Accountability, Research & Statistics							
10	Base Salary	112,796	113,398	113,400	109,744	148,698	35.5%
11	Other Salary	0	214	0	537	537	0.0%
Total Salaries		\$112,796	\$113,612	\$113,400	\$110,281	\$149,235	35.3%
20	Fringe Benefits	31,620	32,587	32,914	31,271	45,320	44.9%
Total Benefits		\$31,620	\$32,587	\$32,914	\$31,271	\$45,320	44.9%
30	Purchased Services	-1,272	1,313	0	6,602	6,602	0.0%
40	Supplies	9,350	0	250	1,927	1,927	0.0%
50	Equipment	0	764	0	3,908	3,908	0.0%
Total Other Operating Expens		\$8,078	\$2,077	\$250	\$12,437	\$12,437	0.0%
TOTAL BUDGET		\$152,493	\$148,276	\$146,564	\$153,989	\$206,992	34.4%

Computer/Telephone Repair Cell							
10	Base Salary	207,106	210,365	137,204	134,551	141,392	5.1%
11	Other Salary	41,859	14,655	9,380	5,576	931	-83.3%
Total Salaries		\$248,965	\$225,020	\$146,584	\$140,127	\$142,323	1.6%
20	Fringe Benefits	48,482	45,532	29,726	36,189	37,711	4.2%
Total Benefits		\$48,482	\$45,532	\$29,726	\$36,189	\$37,711	4.2%
30	Purchased Services	110,552	114,823	53,891	60,187	113,000	87.7%
31	Utilities	0	1,753	0	1,770	1,770	0.0%
40	Supplies	14,692	49,449	56,537	59,600	74,600	25.2%
50	Equipment	13,620	18,156	3,199	21,808	11,808	-45.9%
Total Other Operating Expens		\$138,864	\$184,182	\$113,627	\$143,365	\$201,178	40.3%
TOTAL BUDGET		\$436,311	\$454,733	\$289,937	\$319,681	\$381,212	19.2%

Data & Information							
10	Base Salary	1,609,962	1,641,688	1,712,573	1,838,238	1,921,891	4.6%
11	Other Salary	228,939	120,764	195,307	83,725	42,079	-49.7%
Total Salaries		\$1,838,901	\$1,762,451	\$1,907,880	\$1,921,963	\$1,963,970	2.2%
20	Fringe Benefits	362,465	346,633	357,092	509,797	523,742	2.7%
Total Benefits		\$362,465	\$346,633	\$357,092	\$509,797	\$523,742	2.7%
30	Purchased Services	861,033	972,055	1,370,766	2,524,000	979,904	-61.2%
31	Utilities	16,741	18,410	17,177	18,594	18,594	0.0%
40	Supplies	364,856	213,603	197,828	689,843	124,524	-81.9%
41	Books	0	0	855	1,000	1,000	0.0%
50	Equipment	322,884	362,583	368,208	1,253,127	157,675	-87.4%
71	Contributions to Other	163,011	195,613	163,010	0	0	N/A
90	Other	18,777	0	0	0	0	N/A
Total Other Operating Expens		\$1,747,303	\$1,762,263	\$2,117,843	\$4,486,564	\$1,281,697	-71.4%
TOTAL BUDGET		\$3,948,669	\$3,871,347	\$4,382,814	\$6,918,324	\$3,769,409	-45.5%

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Mail Distribution Center							
10	Base Salary	39,745	40,294	39,181	41,379	46,384	12.1%
11	Other Salary	0	0	1,152	0	0	N/A
Total Salaries		\$39,745	\$40,294	\$40,333	\$41,379	\$46,384	12.1%
20	Fringe Benefits	8,803	8,628	8,548	10,998	12,347	12.3%
Total Benefits		\$8,803	\$8,628	\$8,548	\$10,998	\$12,347	12.3%
30	Purchased Services	64,977	58,226	66,989	94,843	94,843	0.0%
31	Utilities	447	644	495	650	650	0.0%
40	Supplies	767	711	1,166	796	796	0.0%
Total Other Operating Expens		\$66,191	\$59,581	\$68,650	\$96,289	\$96,289	0.0%
TOTAL BUDGET		\$114,739	\$108,502	\$117,531	\$148,666	\$155,020	4.3%

Print Shop							
10	Base Salary	166,689	170,536	167,114	179,204	190,004	6.0%
11	Other Salary	4,255	5,375	4,605	6,353	6,353	0.0%
Total Salaries		\$170,944	\$175,911	\$171,720	\$185,557	\$196,357	5.8%
20	Fringe Benefits	40,303	38,141	38,180	48,118	51,066	6.1%
Total Benefits		\$40,303	\$38,141	\$38,180	\$48,118	\$51,066	6.1%
30	Purchased Services	231,572	229,695	221,697	236,700	236,700	0.0%
31	Utilities	447	683	1,257	1,164	1,164	0.0%
40	Supplies	-155,906	-175,369	-202,806	-123,158	-123,158	0.0%
41	Books	0	0	0	50	50	0.0%
50	Equipment	346	0	0	27,649	27,649	0.0%
Total Other Operating Expens		\$76,458	\$55,009	\$20,149	\$142,405	\$142,405	0.0%
TOTAL BUDGET		\$287,706	\$269,061	\$230,048	\$376,080	\$389,828	3.7%

Student Assesment & Evaluation							
10	Base Salary	106,899	113,906	113,906	224,042	358,315	59.9%
11	Other Salary	8,664	2,207	6,320	9,289	0	-100.0%
Total Salaries		\$115,563	\$116,113	\$120,227	\$233,331	\$358,315	53.6%
20	Fringe Benefits	19,381	19,408	20,007	61,203	95,380	55.8%
Total Benefits		\$19,381	\$19,408	\$20,007	\$61,203	\$95,380	55.8%
30	Purchased Services	3,268	20,613	8,911	13,345	13,345	0.0%
31	Utilities	1,811	1,995	1,921	2,014	2,014	0.0%
40	Supplies	155,623	86,351	172,785	175,400	174,767	-0.4%
41	Books	259	0	0	0	0	N/A
50	Equipment	3,194	4,752	4,279	6,650	6,650	0.0%
Total Other Operating Expens		\$164,156	\$113,711	\$187,896	\$197,409	\$196,776	-0.3%
TOTAL BUDGET		\$299,100	\$249,232	\$328,130	\$491,943	\$650,471	32.2%

Position Summary

<i>Position Title</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>Difference</i>
ADMINISTRATIVE SECRETARY	2.0	2.0	0.0
ASSESSMENT ANALYST	2.0	2.0	0.0
BINDERY/COPIER TECHNICIAN	1.0	1.0	0.0
BUSINESS ANALYST (TECH)	1.0	2.0	1.0
CHF ACCT/ASSESSMENT	1.0	1.0	0.0
CHIEF INFORMATION OFFICER	1.0		
CLERK	3.0	3.0	0.0
COMPUTER OPERATOR I TECH SVC	1.0	1.0	0.0
COORDINATOR		2.0	
CUSTOMER SERVICE TECHNICIAN	2.0	2.0	0.0
DATA ANALYST	1.0	1.0	0.0
DIRECTOR	2.0	5.0	3.0
EXECUTIVE SECRETARY		1.0	
IMAGING ADMINISTRATOR	1.0	1.0	0.0
INFO SERVICES-PROJECT ASSIST		1.0	
INFRASTRUCTURE TECHNICIAN	2.0	2.0	0.0
JR COMPUTER PROGRAMER	1.0	1.0	0.0
LAN ADMINISTRATOR	4.0	4.0	0.0
LD PROGRAMMER ANALYST-TECH	1.0	1.0	0.0
MAIL/BINDERY CLERK	1.0	1.0	0.0
MANAGER	7.0	6.0	-1.0
NETWORK ENGINEER	1.0	1.0	0.0
NETWORK SPECIALIST	2.0	2.0	0.0
OPERATIONS SUPERVISOR-TECH SVC	1.0	1.0	0.0
PRINT/DESIGN TECHNICIAN	2.0	2.0	0.0
PROGRAMMER/ANALYST	3.0	3.0	0.0
PROJECT ASSISTANT - INFO SERVICES	2.0	1.0	-1.0
RECORDS MANAGEMENT CLERK		1.0	
SAS(T)-STD ACHIEVEMENT SPECIALIST	1.0	1.0	0.0
SENIOR DIRECTOR		1.0	
SUPPORT SPECIALIST-TECH	1.0	1.0	0.0
SYSTEMS PROGRAMMER - TECH SVCS	1.0	1.0	0.0
TECH SUPPORT SPECIALIST	2.0	2.0	0.0
TECH SUPPORT-LEADER	1.0	1.0	0.0
TECHNICIAN-ELECTRIC	1.0	1.0	0.0
TELECOMMUNICATIONS SPECIALIST	1.0		
TYPESET/LAYOUT DESIGNER	1.0	1.0	0.0
<i>Division Total</i>	54.0	60.0	6.0



From school to the world: **All** students prepared for
productive futures



**** The Fiscal Year 2006 Modified Budget is as of June 4, 2006 ****