

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.

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

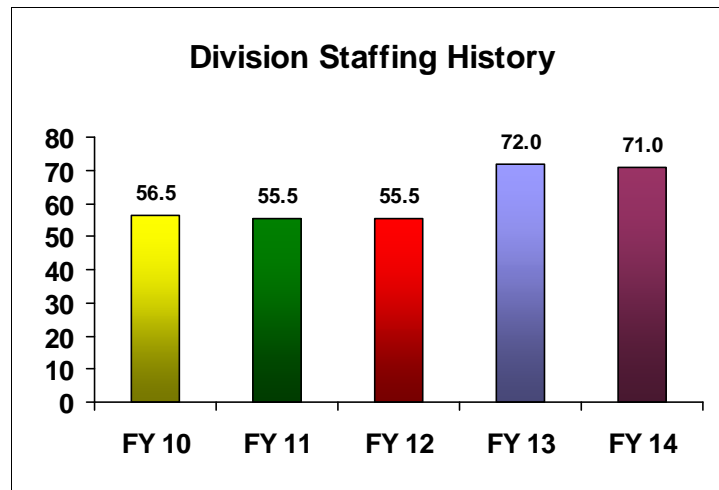
Goal - Ensure data and test scores are available in multiple formats to meet the needs of the district and department goals

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
OPERATING EXPENDITURES							
10	Base Salary	2,808,558	2,825,802	2,640,490	3,405,831	3,511,287	3.1%
11	Other Salary	169,760	253,724	198,464	167,676	46,424	-72.3%
Total Salaries		\$2,978,318	\$3,079,526	\$2,838,954	\$3,573,507	\$3,557,711	-0.4%
20	Fringe Benefits	623,797	665,993	667,730	1,035,441	1,211,311	17.0%
Total Benefits		\$623,797	\$665,993	\$667,730	\$1,035,441	\$1,211,311	17.0%
30	Purchased Services	1,824,166	1,857,223	1,615,580	2,101,623	2,565,601	22.1%
31	Utilities	99,649	118,528	104,120	22,636	104,342	361.0%
40	Supplies	503,337	166,030	242,172	615,529	476,004	-22.7%
41	Books	287	278	4,689	1,250	5,041	303.3%
50	Equipment	338,188	297,083	314,630	1,429,315	734,054	-48.6%
Total Other Operating Expenses		\$2,765,626	\$2,439,142	\$2,281,190	\$4,170,353	\$3,885,042	-6.8%
TOTAL BUDGET		\$6,367,741	\$6,184,661	\$5,787,875	\$8,779,301	\$8,654,064	-1.4%



		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
Accountability, Research & Statistics							
10	Base Salary	173,392	177,833	178,856	178,856	185,469	3.7%
11	Other Salary	473	1,482	1,649	767	767	0.0%
Total Salaries		\$173,866	\$179,315	\$180,506	\$179,623	\$186,236	3.7%
20	Fringe Benefits	33,161	35,934	38,586	49,387	66,573	34.8%
Total Benefits		\$33,161	\$35,934	\$38,586	\$49,387	\$66,573	34.8%
30	Purchased Services	293	116	0	3,700	3,700	0.0%
40	Supplies	746	930	733	1,900	1,900	0.0%
50	Equipment	0	1,824	3,784	6,112	6,112	0.0%
Total Other Operating Expens		\$1,040	\$2,870	\$4,517	\$11,712	\$11,712	0.0%
TOTAL BUDGET		\$208,067	\$218,119	\$223,609	\$240,722	\$264,521	9.9%

Data & Accountability							
10	Base Salary	1,804,270	1,782,164	1,593,780	2,415,817	2,486,449	2.9%
11	Other Salary	75,394	217,213	186,184	153,305	31,304	-79.6%
Total Salaries		\$1,879,664	\$1,999,377	\$1,779,964	\$2,569,122	\$2,517,753	-2.0%
20	Fringe Benefits	402,626	432,362	420,697	742,555	856,996	15.4%
Total Benefits		\$402,626	\$432,362	\$420,697	\$742,555	\$856,996	15.4%
30	Purchased Services	1,212,820	1,242,261	1,009,175	1,377,240	1,539,225	11.8%
31	Utilities	98,080	116,762	103,492	20,984	103,492	393.2%
40	Supplies	511,366	151,917	228,275	330,131	226,500	-31.4%
41	Books	255	278	1,513	1,000	531	-46.9%
50	Equipment	338,188	290,187	253,691	605,086	538,493	-11.0%
Total Other Operating Expens		\$2,160,709	\$1,801,404	\$1,596,146	\$2,334,441	\$2,408,241	3.2%
TOTAL BUDGET		\$4,442,999	\$4,233,143	\$3,796,807	\$5,646,118	\$5,782,990	2.4%

Mail Distribution Center							
10	Base Salary	48,906	50,327	45,379	52,775	53,959	2.2%
11	Other Salary	0	0	80	0	0	N/A
Total Salaries		\$48,906	\$50,327	\$45,459	\$52,775	\$53,959	2.2%
20	Fringe Benefits	11,271	12,343	12,155	15,775	18,427	16.8%
Total Benefits		\$11,271	\$12,343	\$12,155	\$15,775	\$18,427	16.8%
30	Purchased Services	75,423	72,638	72,607	102,161	102,161	0.0%
31	Utilities	457	514	52	269	350	30.1%
40	Supplies	0	478	518	796	796	0.0%
Total Other Operating Expens		\$75,880	\$73,630	\$73,178	\$103,226	\$103,307	0.1%
TOTAL BUDGET		\$136,057	\$136,299	\$130,792	\$171,776	\$175,693	2.3%

		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
Networking & Engineering Services							
10	Base Salary	82,309	84,096	85,775	0	0	N/A
11	Other Salary	493	7,137	3,491	0	0	N/A
Total Salaries		\$82,802	\$91,233	\$89,266	\$0	\$0	N/A
20	Fringe Benefits	17,478	18,304	19,560	0	0	N/A
Total Benefits		\$17,478	\$18,304	\$19,560	\$0	\$0	N/A
TOTAL BUDGET		\$100,280	\$109,537	\$108,826	\$0	\$0	N/A

Print Shop							
10	Base Salary	206,979	211,002	209,180	216,611	223,486	3.2%
11	Other Salary	6,201	3,807	5,985	6,353	6,353	0.0%
Total Salaries		\$213,180	\$214,809	\$215,165	\$222,964	\$229,839	3.1%
20	Fringe Benefits	47,130	51,397	56,452	65,232	76,807	17.7%
Total Benefits		\$47,130	\$51,397	\$56,452	\$65,232	\$76,807	17.7%
30	Purchased Services	165,021	125,438	128,116	136,450	134,400	-1.5%
31	Utilities	1,112	1,252	576	1,383	500	-63.8%
40	Supplies	-180,585	-110,275	-175,950	-123,158	-121,158	-1.6%
41	Books	0	0	0	50	100	100.0%
50	Equipment	0	0	0	27,649	27,649	0.0%
Total Other Operating Expens		(\$14,452)	\$16,416	(\$47,259)	\$42,374	\$41,491	-2.1%
TOTAL BUDGET		\$245,858	\$282,621	\$224,358	\$330,570	\$348,137	5.3%

Student Assesment & Evaluation							
10	Base Salary	492,701	520,381	527,520	541,772	561,924	3.7%
11	Other Salary	87,199	24,085	1,075	7,251	8,000	10.3%
Total Salaries		\$579,900	\$544,465	\$528,595	\$549,023	\$569,924	3.8%
20	Fringe Benefits	112,131	115,653	120,280	162,492	192,508	18.5%
Total Benefits		\$112,131	\$115,653	\$120,280	\$162,492	\$192,508	18.5%
30	Purchased Services	370,608	416,770	405,681	482,072	786,115	63.1%
40	Supplies	171,810	122,981	188,596	405,860	367,966	-9.3%
41	Books	32	0	3,176	200	4,410	2105.0%
50	Equipment	0	5,072	57,155	790,468	161,800	-79.5%
Total Other Operating Expens		\$542,449	\$544,823	\$654,608	\$1,678,600	\$1,320,291	-21.3%
TOTAL BUDGET		\$1,234,481	\$1,204,942	\$1,303,483	\$2,390,115	\$2,082,723	-12.9%

Position Summary

<i>Position Title</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>Difference</i>
ADMINISTRATIVE SECRETARY	2.0	2.0	0.0
APPLICATIONS SUPPORT SPEC	1.0	0.0	-1.0
ASSESS ANALYST 5	3.0	3.0	0.0
BINDERY-COPIER TECHNICIAN	1.0	1.0	0.0
CHF DATA-INFORMATION OFFICER	1.0	1.0	0.0
CLERK	2.0	2.0	0.0
CLERK II	1.0	1.0	0.0
DATA ANALYST-BUSINESS	1.0	1.0	0.0
DATA ANALYST-STD RPT SVCS	1.0	1.0	0.0
DATA ANALYST-STUDENT	1.0	1.0	0.0
DATA CTR OPER SPECIALIST	1.0	1.0	0.0
DIRECTOR-TECHNOLOGY	2.0	2.0	0.0
DIST STUDENT INFO SPECIALIST	2.0	2.0	0.0
DOC SPEC-GRAPHIC DESIGNER	1.0	1.0	0.0
ENGINEER-DATA AND INFORM SVCS	3.0	3.0	0.0
EXECUTIVE SECRETARY-DATA-INFO	1.0	1.0	0.0
IMAGING ADMINISTRATOR	1.0	1.0	0.0
INFRASTRUCTURE TECHNICIAN	2.0	2.0	0.0
JR DATA ANALYST	3.0	3.0	0.0
LD DATA ANALYST STUDENT	1.0	1.0	0.0
LEAD DATA ANALYST-BUSINESS	1.0	1.0	0.0
MAIL-BINDERY CLERK	1.0	1.0	0.0
MAT CTRL-DATA TECHNICIAN	1.0	1.0	0.0
MEDIA SUPPORT ASST	1.0	1.0	0.0
MGR-INFO SERVICES A-5	2.0	2.0	0.0
MGR-LIBRARY MEDIA TECHNOLOGY	1.0	1.0	0.0
MGR-PRINT SHOP-MAIL ROOM	1.0	1.0	0.0
NETWORK ENGINEER	2.0	2.0	0.0
PRINT-DESIGN TECHNICIAN	2.0	2.0	0.0
PROG MGR-INSTRUCTIONAL TECHNOL	1.0	1.0	0.0
PSYCHOMETRIC STATISTICIAN-A4	1.0	1.0	0.0
SR DATA CTR OPER SPECIALIST	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
SYSTEMS TRAINER	2.0	2.0	0.0
TECH SUPPORT SPECIALIST	18.5	18.5	0.0
TEST ADVISOR	0.5	0.5	0.0
TEST COORDINATOR	1.0	1.0	0.0
WEB PROGRAMMER	1.0	1.0	0.0
WEB SITE MANAGER	1.0	1.0	0.0
<i>Division Total</i>	<i>72.0</i>	<i>71.0</i>	<i>-1.0</i>