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# Savannah-Chatham County Public School System



# 2018 Adopted Budget

Fiscal Year 2018 (School Year 2017-2018)



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## PREFACE

More than 50 years ago, the Nobel-Laureate-To-Be Herbert Simon began promulgating the eminently sensible idea that instead of just spending money because they have it, governments should decide what they want to accomplish and then keep track of whether their expenditures are helping them accomplish it. In 1949, at the federal level, the Hoover Commission recommended almost exactly the same thing, calling it *performance budgeting*.

In the 1990's, Herbert Simon's insight celebrated the beginning of its second half-century by returning to the stage as "*benchmarking*" – the identification of targets that a government wants to achieve and the continuous measurement of progress. It is a good idea. It just keeps getting renamed. Today, we call this process *objective-based budgeting*.

The objective-based budget process in the Savannah-Chatham County Public School System begins with the development and approval of District's Goals and Priority Objectives by the Board of Education. Each activity uses these goals and objectives to develop supporting goals and objectives for their organization. Once sites decide what they want to accomplish, they then determine how to allocate their available resources to best meet their objectives. Once approved, each site's goals, objectives, and expenditure budgets become their plan of action for the upcoming year. At year's end, their actual expenditures will be measured to determine if these goals and objectives have been accomplished.

We have changed the organization of this book from previous editions to make the information easier to understand. Whether you are interested in the budgets of the entire district, a particular organization, or a specific fund or program, you should find this information readily accessible in this document. Graphs and narrative have been added, where appropriate, to clarify the data presented. We welcome any comments or suggestions on how we can improve on this document. Please address your comments to the Savannah-Chatham County Public School System, Department of Budgeting Services, 208 Bull Street, Savannah, Georgia 31401.



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INTERNATIONAL

This Meritorious Budget Award is presented to

# SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2016-2017.

The budget adheres to the principles and standards  
of ASBO International's Meritorious Budget Award criteria.



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

**Mark C. Pepera, MBA, RSBO, SFO**  
Acting President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

**John D. Musso, CAE, RSBA**  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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**Savannah-Chatham County Public Schools  
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For the Fiscal Year Beginning

**July 1, 2016**

Executive Director



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June 30, 2017

Members of the Board of Education and Citizens of Chatham County:

I present to you the FY 2017-2018 Adopted Budget for All Funds for the Savannah-Chatham County Public School System (SCCPSS). We have provided a budget that will support our schools and focus our work to ensure EVERY student is fully prepared for success in college or a career.

With a wide range of academic options that prepare students for college and a career, the Savannah-Chatham County Public School System (SCCPSS) is growing! Each year the district experiences an average student increase of almost 600 students as more and more families look to SCCPSS for their educational needs. Students enjoy classroom lessons that inspire critical thinking, offer project based learning, and provide exposure to real world career opportunities. At the conclusion of the 2017 school year, the 2017 Graduating Class earned more than \$40 million dollars in scholarship awards and more than 2,000 graduates received their diplomas in advance of moving on to some of the most prestigious universities across the nation. Throughout the school district Advanced Placement, Gifted Education Programs, Choice Programs, and Dual Enrollment Programs are a few examples of the many options that contribute to sustained academic growth and preparation for college or a career.

As the 10<sup>th</sup> largest school system in the state of Georgia, our school district has a large footprint. Geographically, we cover 426 square miles and now have schools from Tybee Island all the way to Bloomingdale. Every school has its unique identity and represents the many communities we serve. Our enrollment currently hovers close to 38,000 students and with the continued expansive growth in western Chatham County, we anticipate more families coming into the district to receive the high quality educational services we offer. Our work to provide those services is supported by the 5,600 employees that make up Savannah-Chatham Public Schools. Our dedicated staff and faculty are working in departments that range from transportation and food services to specialized learning and instructional technology. While there are many more departments that make up our school district, by far the largest employee base includes our 3,000 classroom teachers who are working every day to provide teaching experiences that support the leaders of tomorrow. We are proud that 99% of our educators are classified as “Highly Qualified” and bring their work experience from across many backgrounds and specialized areas of expertise. Our focus on developing a premiere workforce that not only represents our classroom educators, but all employees of the school system,

remains one of our primary focus areas as we continue to execute the strategic plan of the school district.

Our great work is reflected in the gains that we have experienced each year in the District's graduation rate. SCCPSS improved its 2017 cohort graduation rate by more than one point over the previous year – rising from 83.2% to 84.3% and established a new record high for the district. Our district is showing improvement earned through the hard work and dedication of our staff and students. The graduation rate has surpassed the state of Georgia's rate for the third straight year and with the continued success of district programs to keep students on track and engaged in learning, we are preparing more students than ever before for productive futures in college and careers. And many of those students enjoy a jumpstart that ensures success in post-secondary endeavors through Career Pathway options and Dual Enrollment programs. Career Pathways include a series of related courses designed to provide rigorous academic and technical content with seamless transitions for every high school student, which may include skills, certificates, or articulated college credit.

Through innovative programs, improved facilities, a commitment to our employees, and engaged students and parents the district continues to be recognized with state and national awards. We are proud that Savannah-Chatham Public Schools now boasts two National Blue Ribbon Schools – a highly acclaimed designation representing exemplary performance; three STEM (Science, Technology, Engineering and Math) Certified Schools; 211 Advanced Placement Scholars; and 538 Dual Enrollment students who maintain a 95% pass rate! These are just a few of the achievements that illustrate the progress that can be made when principals, teachers, students, and families work together to move our schools forward.

We are proud of the Savannah-Chatham County Public School System and we look forward to continued progress that will serve to increase the positive outcomes for all students.

## **BUDGET OBJECTIVES**

At the April 6, 2016 meeting, the Board adopted the following Budget objectives to be used in the development of the FY 2017 – FY 2019 budgets:

**GOAL # 1** To Ensure all Students are College and Career Ready.

*Budget Objective # 1. Ensure that SCCPSS graduates have the skills, knowledge and attitudes needed to compete in a demanding and technologically sophisticated global marketplace.*

**GOAL # 2** To Provide a Safe, Healthy, and Clean Environment that is Conducive to Teaching and Learning.

*Budget Objective # 2. Create a safe, secure, law-abiding environment, which is conducive to learning.*

**GOAL # 3** To Maximize and Promote Opportunities to Build Strong Relationships with Stakeholders that Contribute to the Advancement of Student Success and Community Pride.

*Budget Objective # 3. Engage the community to share their perspectives and values on school programs they wish to support with their tax dollars.*

**GOAL # 4** To Build Capacity to Achieve a Premier Workforce that Fosters a Professional and Supportive Teaching and Learning Environment.

*Budget Objective # 4. Work to balance the community's desire for both excellent school programs and reasonable taxes by critically evaluating current practices, proposed expenditures, and revenue sources other than taxes.*

**GOAL # 5** To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Efficiently, Effectively, Economically, and Equitably.

*Budget Objective # 5. Support the development of new strategies to compensate for the loss of federal or state aid and still deliver a comprehensive education program at a reasonable cost. Continue to seek opportunities where a short term cost can reap long term benefits and/or savings.*

## **BUDGET IN BRIEF**

The Adopted Budget for All Funds includes the following highlights:

- No change to the Maintenance and Operations millage rate.
- Anticipated State Austerity reductions to the General Fund of \$2.9 million.
- General Fund balance use of \$4.9 million.
- Funding to cover years of service steps for eligible employees.
- Funding to restore years of service step for all eligible employees.
- Funding to adjust Local Supplements on the Teacher pay scales.
- Funding to provide a 2% cost of living increase for all eligible staff.
- Funding to add additional school staff based upon projected enrollment.
- Reduce prior year Transportation start-up funding of \$8.1 million.
- Teacher Retirement Rate increase from 14.27% to 16.81%.
- Continue funding for computer mainframe upgrades.
- Funding to cover increased contributions to Oglethorpe Charter Academy, Coastal Empire Montessori, Tybee Maritime and the Savannah Classical Academy to support their increases in student enrollment.
- Board contingency of \$500 thousand.
- Funding to cover Principal steps from 2011.
- Maintain Staffing Reserve for 10th day adjustments of \$1 million.

## **RELATIONSHIP TO PRIOR YEAR'S BUDGET**

Fiscal Year 2018 marks the eighteenth year of the requirements of SB 177, the Taxpayers' Bill of Rights. The key component of this legislation for the school district is the downward pressure it creates on setting property tax millage rates.

In addition to these legislative actions, local costs continue to increase. Fuel, energy, property insurance, and health benefits costs are just a few examples where we must pay substantially more for the same level of services. We have also had to address multiple employee compensation issues to create and maintain both internal equity and external competitiveness.

## **DISTRICT PRIORITIES**

### **ESPLOST**

An Education Special Purpose Local Option Sales Tax (ESPLOST) was passed by voters in September 2006. Many projects consisting of new and replacement schools, roof replacements, building renovations, additions and improvements, technology upgrades and fencing projects improving the safety and security of all of our schools have been completed. On November 8, 2011, voters approved ESPLOST II, which extended the additional penny sales tax another five years to fund additional major capital projects. Over 70% of the planned expenditures will be spent building new and replacement schools or additions and renovations to existing facilities.

Our growth in improved facilities for our students and staff lies in the successful implementation of ESPLOST. This one cent penny sales tax continues to have a major impact in our community, creating economic growth and jobs, and improvements to the district that help to draw new families to the area seeking a quality educational experience for their children.

The voters of Chatham County showed their support of public education by approving a third continuation of the valued penny sales tax during the November 8, 2016 election. ESPLOST passed in all 89 precincts of Chatham County. The use of ESPLOST funds also provides a resource to help keep tax payer expenses down by paying off previously incurred bond debt.

### **GEORGIA MILESTONES ASSESSMENT SYSTEM: GMAS**

The Georgia Department of Education implemented a new testing system called the Georgia Milestones Assessment System (GMAS), during the 2014-2015 academic year. The system replaced both the previous CRCT and the EOCT assessments.

The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program spanning grades 3 through high school. Georgia Milestones measures how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will take

an end-of-grade assessment in each content area, while high school students will take an end-of-course assessment for each of the eight courses designated by the State Board of Education.

Features the Georgia Milestone Assessment System include:

- open-ended (constructed-response) items in language arts and mathematics (all grades and courses);
- a writing component (in response to passages read by students) at every grade level and course within the language arts assessment;
- norm-referenced items in all content areas and courses, to complement the criterion-referenced information and to provide a national comparison; and
- transition to online administration over time, with online administration considered the primary mode of administration and paper-pencil as back-up until the transition is complete.

The Georgia Milestones Assessment System is designed to provide information about how well students are mastering the state-adopted content standards in the core content areas of language arts, mathematics, science, and social studies. Importantly, Georgia Milestones is designed to provide students with critical information about their own achievement and their readiness for their next level of learning – be it the next grade, the next course, or endeavor (college or career). Informing parents, educators, and the public about how well students are learning important content is an essential aspect of any educational assessment and accountability system. Parents, the public, and policy makers, including local school districts and boards of education, can use the results as a barometer of the quality of educational opportunity provided throughout the state of Georgia. As such, Georgia Milestones serves as a key component of the state’s accountability system – the College and Career Ready Performance Index (CCRPI).

## **STUDENT GROWTH PERCENTILE**

In the 2012-13 school year, the Georgia Department of Education began reporting a new measure of student achievement called the Student Growth Percentile. The Student Growth Percentile will allow us to answer questions about improvement in student achievement over time.

SGPs describe the amount of growth a student has demonstrated relative to academically-similar students from across the state. Growth percentiles range from 1 to 99, with lower percentiles indicating lower academic growth and higher percentiles indicating higher academic growth. With SGPs, all students – regardless of their achievement level – have the opportunity to demonstrate all levels of growth.

For example, if a student receives a Student Growth Percentile of 65, this tells us that the student's achievement grew at a rate that was greater than 65% of his or her academic peers. Because the 65th percentile score is higher than the average percentile of 50, we can state that the student is growing more than his or her academic peers. The average Student Growth Percentile is 50.

Students and parents receive student growth reports that provide information on academic progress and achievement. Students and parents can work with their teachers to better understand student performance and the support or enrichment opportunities that might contribute to them meeting or



exceeding academic expectations.

The public has access to district and school SGP data through the SGP data tool located on Georgia Department of Education's website located at [www.gadoe.org](http://www.gadoe.org).

SGPs also contribute to school and district accountability. SGPs are used as a measure of student progress in the College and Career Ready Performance Index (CCRPI). SGPs are combined with other measures to provide an overall indication of school and district effectiveness.

## **COLLEGE AND CAREER READY PERFORMANCE INDEX (CCRPI)**

The College and Career Ready Performance Index – CCRPI – is Georgia's annual tool for measuring how well its schools, districts, and the state itself are preparing students for the next educational level. It provides a comprehensive roadmap to help educators, parents, and community members promote and improve college and career readiness for all students.

The CCRPI includes four main components: Achievement, Progress, Achievement Gap, and Challenge Points. These components, encompassing multiple indicators, are combined for a total CCRPI score on a scale of 0 to 100, with a possibility of 10 additional points. The CCRPI also reports other information, such as the performance of student subgroups, school climate, and financial efficiency status. CCRPI reports and data files can be accessed below.

## **THE GRADUATION RATE**

In April of 2012, the Georgia Department of Education began reporting its public school graduation rate in a new way. This new graduation rate calculation is known as the Cohort Graduation Rate. Historically, not all states have calculated graduation rates in the same way. In order to make sure that all states are reporting graduation information in a similar way, the United States Department of Education issued a requirement that all states should use the Cohort Graduation Rate method of calculation beginning with the graduating class of 2011.

The Cohort Graduation Rate tracks students from the date that they enter 9th grade in order to determine whether they earn a regular high school diploma within four years. For example, for the graduating class of 2011, the calculation looks like this:

$$\frac{\text{Number of students who entered 9th grade in the 2011-12 school year* AND who earned a regular high school diploma by the end of the 2014-15 school year}}{\text{-----DIVIDED BY-----}} \\ \text{Number of students who entered 9th grade in the 2011-12 school year*}$$

\*Adjusted to include transfers in and exclude transfers out

Through targeted academic initiatives, strong usage of data, and the development of innovative programs that allow students the opportunity for credit recovery and advancement, the graduation rate in the Savannah-Chatham County Public School System has outperformed the state average for three straight years. We are confident that the positive trend we have experienced under the Cohort Graduation Rate will continue moving upward as SCCPSS staff and faculty work every day to identify what students need in order to stay on track for graduation.

### **FUTURE OUTLOOK**


The district has made a significant improvements in the betterment of the public education offerings in Savannah-Chatham County; however, our work is not done. Sufficient funding remains a critical component to serve sustained enrollment growth, facility improvements, and academic initiatives supportive of college and career readiness. Our budget is the foundation for our operating plan and each year we examine our expenditures very closely to determine if our spending is contributing to the advancement of our schools and our students. It is anticipated that costs will continue to increase at a faster rate than available revenue, and external state, federal, and economic forces will continue to influence our planning processes for years to come.

### **CONCLUSION**

We greatly appreciate your commitment and continued support of Savannah-Chatham Public Schools. As your partner in education, we believe that together we will provide all students with the tools necessary to be productive citizens in an increasingly competitive global workforce.

We look forward to a truly exceptional school year for all!

Sincerely,



M. Ann Levett, Ed.D.  
Superintendent of Schools

## Savannah-Chatham County Public Schools

# Mission Statement

To **ignite** a passion for  
**learning** and teaching at  
**high** levels

**Vision Statement:**

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

**Guiding Principles**

Guiding Principles are the shared values and management style of the organization. They articulate the ethical standards by which the organization makes decisions and conducts activities.

**Guiding Principle 1:**

The school board provides guidance and support to schools by establishing clear goals, aligned policies, high standards, and effective systems of evaluation which produce accountability and results.

**Guiding Principle 2:**

The academic achievement of students will be at a level that will enable them, upon graduation from high school, to enter college or the work force fully prepared to be successful without need of remediation.

**Guiding Principle 3:**

Education is a shared responsibility between home, school and community.

**Guiding Principle 4:**

A safe, secure and orderly environment is essential for teaching and learning.

**Guiding Principle 5:**

All children can learn and achieve at high levels but may learn at different rates or learning styles.

**Guiding Principle 6:**

Fiscal responsibility and accountability must be maintained at all times.

**Guiding Principle 7:**

Positive relationships are built through honesty and respect which enhance cooperation, safety and well-being of students, families and staff.

## System Goals and Objectives

### STRATEGIC GOAL 1:

#### **TO ENSURE ALL STUDENTS ARE COLLEGE AND CARRER READY**

##### **Objectives:**

- A. To increase the percentage of students who have mastered the skill sets (whole child development) necessary to be successful upon entering Kindergarten through second grade.
- B. To increase the number of students who are powerfully literate mathematically fluent, and effective problem solvers in grades 2-8.
- C. To grow and develop the life skills and social skills of all students in grades K-12.
- D. To increase the number of students meeting high school graduation requirements necessary to be successful when entering post-secondary education and the workforce.

### STRATEGIC GOAL 2:

#### **TO PROVIDE A SAFE, HEALTHY, AND CLEAN ENVIRONMENT THAT IS CONDUCIVE TO TEACHING AND LEARNING**

##### **Objectives:**

- A. To provide and improve maintenance of facilities, grounds, and equipment for contributing to instructional and operational excellence.
- B. To promote and increase prevention-based programs and behavior intervention management for creating and maintaining a safe environment.
- C. To improve facility management and programs of prevention for achieving a clean and healthy environment.

### STRATEGIC GOAL 3:

#### **TO MAXIMIZE AND PROMOTE OPPORTUNITIES TO BUILD STRONG RELATIONSHIPS WITH STAKEHOLDERS THAT CONTRUIBUTE TO THE ADVANCEMENT OF STUDENT SUCCESS AND COMMUNITY PRIDE**

##### **Objectives:**

- A. To increase student, parent, and faculty interactions that support student success.
- B. To increase positive and targeted communication to stakeholders that creates awareness and enhances school pride.
- C. To promote and maintain meaningful partnerships with external stakeholders that supports the teaching and learning process.

#### **STRATEGIC GOAL 4:**

##### **TO BUILD CAPACITY TO ACHIEVE A PREMIER WORKFORCE THAT FOSTERS A PROFESSIONAL AND SUPPORTIVE TEACHING AND LEARNING ENVIRONMENT**

###### **Objectives:**

- A.** To maintain a stable and effective faculty and support staff workforce.
- B.** To provide and increase faculty and support staff opportunities for job-embedded and relevant professional development training.
- C.** To increase cultural awareness and understanding among faculty and staff in order to foster a caring and nurturing work environment.

#### **STRATEGIC GOAL 5:**

##### **TO MAXIMIZE RESOURCE STEWARDSHIP AND FISCAL RESPONSIBILITY BY ENSURING DISTRICT RESOURCES ARE USED EFFECTIVELY, EFFICIENTLY, ECONOMICALLY, AND EQUITABLY**

###### **Objectives:**

- A.** To establish and maintain a budget process that supports “equity resourcing” and provides flexibility in funding the District Strategic Plan.
- B.** To ensure adequate and sufficient school capacity is available and planned for to support the needs of the schools and programs.
- C.** To capture, maintain, and provide district information (instructional, administrative, financial) that is timely, relevant, adequate, and reliable for the support of the decision making process.
- D.** To increase the efficiency and effectiveness of student transportation to and from education facilities and events.
- E.** To maximize student participation in the breakfast and lunch program while controlling system cost.
- F.** To reduce energy and utility cost for resource conservation and climate protection.
- G.** To use various internal and external audits and program reviews as tools for continuous improvement.

# FY2018 Budget Process

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## General Guidelines

- Current revenues will be sufficient to support current expenditures. On-going operating expenditures will be funded with on-going revenue sources.
- The budget process and format shall be school/department based and focused on goals and objectives.
- The School System will maintain a budgeting control system to ensure continual compliance with the adopted budget.
- The budget will provide adequate funds for maintenance of capital plant and equipment and funding for their orderly replacement.

## Budget Process

The 2004 Governmental Accounting Standards Board (GASB) *Codification of Governmental Accounting and Financial Reporting Standards (2004 Codification)* Section 1700 calls for the adoption of an annual budget by every government. Georgia Law (OCGA 20-2-167) also requires each LUA adopt an annual budget for all funds except capital projects and trust and agency funds.

The adopted budget is a legally binding document, which details how the District may use available funds. It is the primary tool used by the local Board to control the system's resources. The budget document is a reflection of the District's goals, objectives, and priorities, and serves as the financial plan of action.

The budget preparation process extends for a period of approximately 10 months beginning in September of the year prior to adoption. All governmental and proprietary (internal service) fund types are budgeted by the District on an annual basis. The budget for the upcoming fiscal year (July 1 through June 30) must be submitted to the local Board of Education prior to June 30th for legal adoption. No public funds may be expended until the Board has approved the budget unless a spending resolution is adopted.

After review by the Superintendent and the Executive Management Team, the Division of Finance prepares a proposed budget for submission to the Board of Education. Copies of the proposed budget are placed in libraries throughout the District. Using newspaper advertisement, the public is notified of the proposed budget, the placement of library copies, and the date, time, and location of the public budget hearing. Work sessions with the Board are scheduled as needed, and the Board then tentatively adopts the budget. Once the budget is tentatively adopted, it is advertised in the local press. The advertisement depicts projected revenues and expenditures by fund type, along with the date, time and location when the budget is to be legally adopted. In most instances, the Board will legally adopt the budget at the next regularly scheduled Board meeting following the tentative adoption.

# Fiscal Year 2018 Budget Process Continuation

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The most significant revenue source to be considered in the budget adoption process is local property taxes. The two major parts of the calculation are the tax digest and the millage rate. Each year, the Chatham County Board of Assessors establishes the taxable value of all property in the county and publishes the certified tax digest for each taxing jurisdiction. The Board of Education has two separate taxing jurisdictions and therefore receives two separate tax digests: one for Maintenance and Operations and another for Bonded Indebtedness.

Upon receipt of certified tax digests for the upcoming calendar year from the County Board of Assessors, the Board of Education must determine the tax millage rates to be levied for both Bonded Debt and for Maintenance and Operations to meet its revenue requirements. Once these millage rates are tentatively adopted, the Board must then advertise the tax digest and millage levy for the preceding five years, along with the current year's digest and proposed millage rate to be enacted for the year. The recommended millage rate is approved during the regular Board meeting and is provided to the Chatham County Commissioners for action.

The adopted budget is submitted for formal approval to the State Board of Education. The State Board generally approves the budget in November; however, the District is permitted to expend funds on a conditional basis until final state approval is received. The Chatham County Board of Education may legally amend the budget at any time during the year.



**Savannah-Chatham County Public Schools  
FY 2017 – 2018 Budget Calendar**

- **November 2016**
  - November 2<sup>nd</sup> – Begin Enrollment Projections (Staff)
  - November 9<sup>th</sup> – Board Adopts Legislative Priorities
- **December 2016**
  - December 1<sup>st</sup> – Begin Staffing Projections (Staff)
- **January 2017**
  - January 9<sup>th</sup> – Staff begins Division, Departments and School Budget Preparation
- **February 2017**
  - February 1<sup>st</sup> - Present Budget Calendar and Objectives for Adoption
- **March 2017**
  - March 1<sup>st</sup> – Tax Assessor Office Presentation – Informal Meeting
  - March 13<sup>th</sup> - Begin Stakeholder Input (Presentations & Surveys)
- **April 2017**
  - April 5<sup>th</sup> – Board Budget Workshop – Informal Meeting
- **May 2017**
  - May 3<sup>rd</sup> – Board Budget Workshop – Informal Meeting
  - May 11<sup>th</sup> – Advertise and do press release for Board Public Hearing on Budget (to be held May 17<sup>th</sup>) in Newspaper and on SCCPSS Website
  - May 15<sup>th</sup> – Board Members receive printed Recommended Budget
  - May 15<sup>th</sup> – Recommended Budget to Live Oak Public Libraries
  - May 17<sup>th</sup> – Board Public Hearing on Budget
- **June 2017**
  - June 1<sup>st</sup> – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors (Approximate Date)
  - June 5<sup>th</sup> – Advertise Millage Rate Hearings 1 and 2 (to be held June 14<sup>th</sup>) in Newspaper and on SCCPSS Website
  - June 7<sup>th</sup> – Regular Board Meeting (Tentative Budget / Millage Rates Adoption)
  - June 8<sup>th</sup> – Staff Issues Press Release on Tentative Recommended Millage Rate / Required Press Release of Intent to increase taxes in Newspaper and on Website
  - June 8<sup>th</sup> – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County
  - June 12<sup>th</sup> - Advertise Five Year Tax Digest and Proposed Millage Levy for School Board
  - June 13<sup>th</sup> – Advertise Final Budget Adoption by Board in Newspaper and on SCCPSS Website
  - June 13<sup>th</sup> – Advertise Millage Rate Hearing 3 (to be held June 21<sup>st</sup>) in Newspaper and on SCCPSS Website
  - June 14<sup>th</sup> – Board Millage Rate Hearing 1 (AM) and 2 (PM)
  - June 21<sup>st</sup> – Board Meeting (Millage Rate Hearing, Recommended Millage and Final Budget Adoption)
  - June 30<sup>th</sup> – Fiscal Year 2017 Ends
- **July 2017**
  - July 1<sup>st</sup> – Fiscal Year 2018 Begins
  - July 1<sup>st</sup> – Staff Transmits Certified Millage Resolution to County Commission
  - July 10<sup>th</sup> – County Commission (Levying Authority) Adopts Millage Rates
  - July 30<sup>th</sup> – Assessor Submits Tax Digest and Levy submitted to Georgia Department of Revenue for Approval (Approximate Date)
- **August 2017**
  - August 30<sup>th</sup> – Staff Submits FY 2018 Budget to Georgia Department of Education
- **September 2017**
  - September 30<sup>th</sup> – Staff Distributes FY 2018 Adopted Budget Book and submits book to GFOA & ASBO



# Explanation of Allocation of Human & Financial Resources

## Budget Assumptions / Initiatives and Constraints

FY 2018-2019 Adopted Budget for All Funds

### Revenues

- ❑ Consolidated School (Maintenance and Operations) Tax digest (net of exemptions) will increase by \$503,675,441 to \$12,907,513,327 a 2.83% increase for calendar year 2017, fiscal year 2018). This is inclusive of the Stephens-Day Homestead exemption as well as the recently approved Local Disabled Homestead exemption and Statewide Personal Property exemption increase. Due to a slowly recovering market, the total net assessed value had a slight increase in reassessments of \$354,866,990. The Board adopted a levy with a tax increase of \$8,376,626 a 4.06% change for calendar year 2017 (fiscal year 2018).
- ❑ School Bond Tax Digest (net of exemptions) will increase by \$523,796,918 to \$13,334,057,051 a 4.09% increase (net of exemptions) for calendar year 2017 (fiscal year 2018). This is inclusive of the recently approved Disabled Homestead exemption and Personal Property exemption increase.
- ❑ No combined millage change for FY 2018 (see table below):

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Category	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18
Maintenance and Operations	14.631	14.631	15.881	15.881	16.381	16.381	16.381
General Obligation (GO) Bond	0	0	0	0	0	0	0
Total	14.631	14.631	15.881	15.881	16.381	16.381	16.381

- ❑ Real and personal property tax collection rate will be 90% of levy (current & delinquent). This is due to split digest (calendar year versus fiscal year), late payments, appeals, penalties, and interest charges.
- ❑ Tax Commissioner Collection Fee will remain at 1.75% for FY 2018. Court System Collection Fee will remain at 1.0% for FY 2018.
- ❑ State funding (QBE) amended formula adjustment will be \$2,911,546.
- ❑ State on-behalf payments will total \$1.3 million in FY 2018.
- ❑ Fund balance use by fund:
  - General Fund - \$4,869,147

# **Explanation of Allocation of Human & Financial Resources**

## **Budget Assumptions / Initiatives and Constraints**

FY 2017-2018 Adopted Budget for All Funds

### **Expenditures**

- ❑ Pay increases:
  - 2% pay increases for all Staff. Those who are eligible will also receive a Step (longevity) increase effective July 1, 2017.
- ❑ Compensation Plan scheduled adjustments to teacher pay scale local supplements.
- ❑ Add Compensation Plan Teacher Incentives of \$1.5 million.
- ❑ Compensation Plan restore of longevity steps to all eligible employees at \$2.48 million.
- ❑ Teacher vacancies will be filled at the median grade/step.
- ❑ General Fund vacancy factor / position fill variance will be \$6.3 million.
- ❑ General Fund Contingency will be \$500,000.
- ❑ General Fund Staffing Reserve for 10<sup>th</sup> day adjustments will be \$1 million.
- ❑ All State required expenditure and staffing tests will be met (funds will not need to be returned to the State Treasury due to failure to meet tests).
- ❑ Cost savings from changes energy conservation efforts will occur as planned.
- ❑ Bringing student transportation will incur start up and additional annual operating costs.
- ❑ Fuel and utilities costs will remain constant.
- ❑ Reduce transportation start-up costs of \$1.7 million.
- ❑ Reduce transportation transition savings for salaries and benefits of \$6.45 million.
- ❑ Teacher Retirement rates will increase from 14.27% to 16.81% during the budget year.
- ❑ No extraordinary events will occur during the budget year.

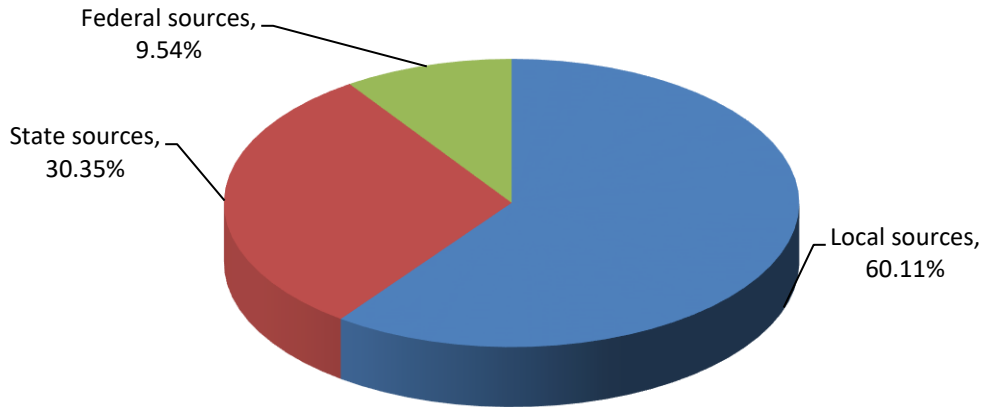
### **Workload**

- ❑ Pre-Kindergarten through Grade 12 enrollment will increase by 213 students from 25th day FY 2017 (from 38,125 to 38,338 inclusive of Oglethorpe Academy, Coastal Empire Montessori, Tybee Maritime Academy and Savannah Classical Academy enrollment).
- ❑ Continued implementation of 5 Year Employee Compensation Plan.
- ❑ Actual enrollment will occur by site by grade as forecasted.

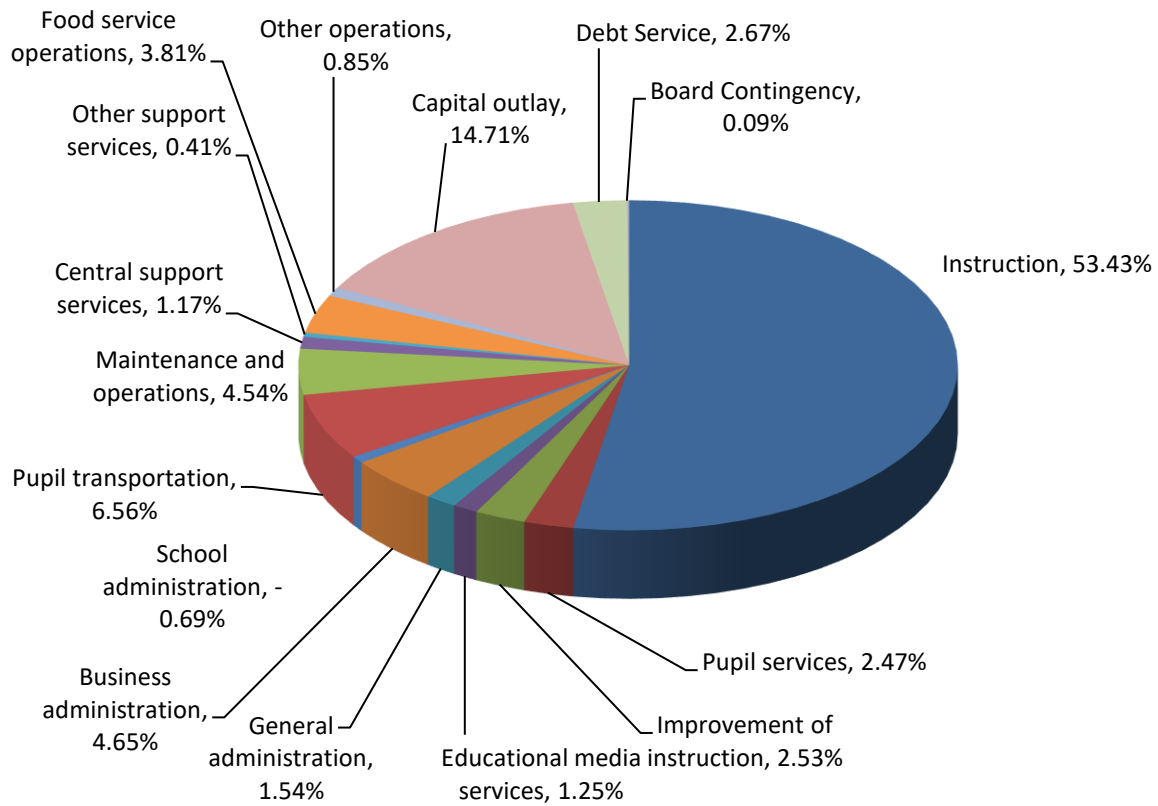
Savannah-Chatham County Public Schools  
 FY 2017 - 2018

**Adopted Budget for All Funds**

**Revenues by Source**



**Expenditures by Function**





# Savannah - Chatham County Public Schools

## FY 2017 - 2018 Adopted Budget for All Funds

### Summary by Fund Type

	General Fund	Debt Service Fund	Capital Projects Funds	Special Revenue Funds	Internal Service Funds	Totals
<b>Revenues</b>						
Local sources	\$236,902,482	\$500	\$76,930,163	\$4,265,234	\$3,588,494	\$321,686,873
State sources	151,431,947	-	-	11,009,429	-	162,441,376
Federal sources	1,410,791	-	-	49,653,874	-	51,064,665
<b>Total Revenues</b>	<b>\$389,745,220</b>	<b>\$500</b>	<b>\$76,930,163</b>	<b>\$64,928,537</b>	<b>\$3,588,494</b>	<b>\$535,192,914</b>
<b>Other Sources</b>						
Capital Lease Proceeds	-	-	-	-	-	-
Operating transfers in	-	14,410,332	11,065,350	1,925,867	-	27,401,549
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>\$389,745,220</b>	<b>\$14,410,832</b>	<b>\$87,995,513</b>	<b>\$66,854,404</b>	<b>\$3,588,494</b>	<b>\$562,594,463</b>

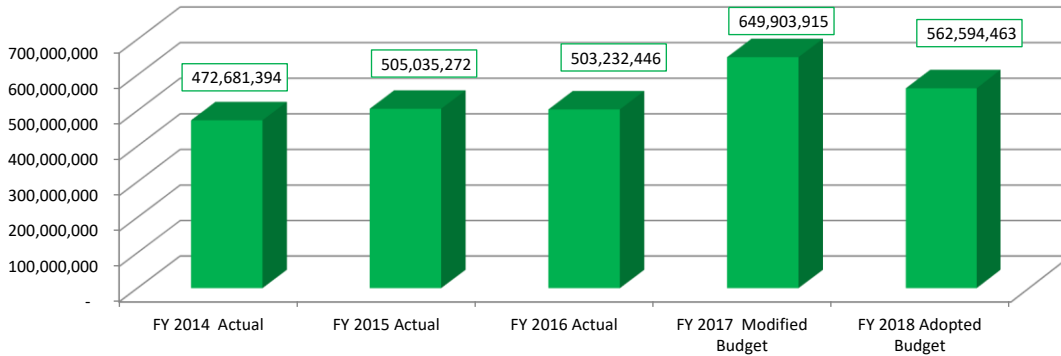
<b>Expenditures</b>						
Instruction	250,910,646	-	-	37,105,812	-	288,016,458
Pupil services	12,218,263	-	-	1,076,776	-	13,295,039
Improvement of instruction	5,725,335	-	-	7,929,634	-	13,654,969
Educational media services	6,756,409	-	-	-	-	6,756,409
General administration	6,943,725	-	-	1,342,481	-	8,286,206
Business administration	24,809,051	-	-	281,830	-	25,090,881
School administration	2,065,213	-	-	(5,767,147)	-	(3,701,934)
Pupil transportation	35,362,525	-	-	10,439	-	35,372,964
Maintenance and operations	24,013,655	-	-	462,182	-	24,475,837
Central support services	6,333,326	-	-	-	-	6,333,326
Other support services	193,086	-	-	2,003,823	-	2,196,909
Food service operations	41,000	-	-	20,501,560	-	20,542,560
Other operations	950,173	-	-	108,000	3,531,943	4,590,116
Capital outlay	6,968,389	-	70,447,760	1,859,014	5,000	79,280,163
Debt Service:	-	14,410,832	-	-	-	14,410,832
Board Contingency	500,000	-	-	-	-	500,000
<b>Total expenditures</b>	<b>\$383,790,796</b>	<b>\$14,410,832</b>	<b>\$70,447,760</b>	<b>\$66,914,404</b>	<b>\$3,536,943</b>	<b>\$539,100,735</b>

<b>Other Uses</b>						
Operating transfers out	10,838,571	0	9,189,440	0	0	20,028,011
<b>TOTAL EXPENDITURES &amp; OTHER USES</b>	<b>\$394,629,367</b>	<b>\$14,410,832</b>	<b>\$79,637,200</b>	<b>\$66,914,404</b>	<b>\$3,536,943</b>	<b>\$559,128,746</b>
<b>Use of Fund Balance</b>	<b>(4,884,147)</b>	<b>-</b>	<b>8,358,313</b>	<b>(60,000)</b>	<b>51,551</b>	<b>3,465,717</b>
Projected Beginning Fund Balance (7/1/2016)	39,578,779	1,591,270	91,175,521	1,842,262	3,566,799	137,754,632
Fund Balances, End of Year (6/30/2017)	34,694,632	1,591,270	99,533,834	1,782,262	3,618,350	141,220,349

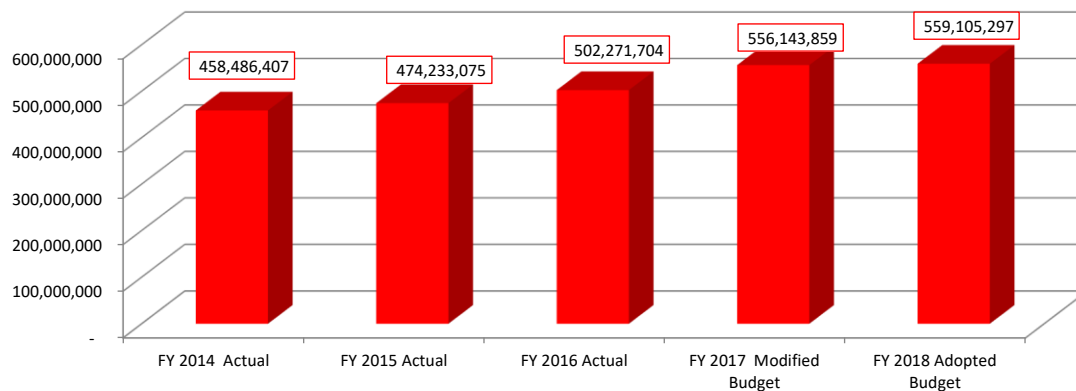
*Adopted June 21, 2017*

**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
District Snapshot**

Element	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget
<b>Revenues</b>					
Local	265,750,680	271,819,965	288,028,301	417,529,735	321,686,873
State	134,611,627	165,078,544	151,030,508	156,302,910	162,441,376
Federal	53,682,245	50,036,668	45,802,355	53,763,156	51,064,665
<b>Total Revenues</b>	<b>454,044,553</b>	<b>486,935,177</b>	<b>484,861,163</b>	<b>627,595,801</b>	<b>535,192,914</b>
<b>Other Sources</b>					
Lease Proceeds	-	-	-	-	-
Bond Proceeds*	-	-	-	-	-
Operating Transfers In	18,636,841	18,100,095	18,371,282	22,308,114	27,401,549
<b>Total Revenues/Other Sources</b>	<b>472,681,394</b>	<b>505,035,272</b>	<b>503,232,446</b>	<b>649,903,915</b>	<b>562,594,463</b>



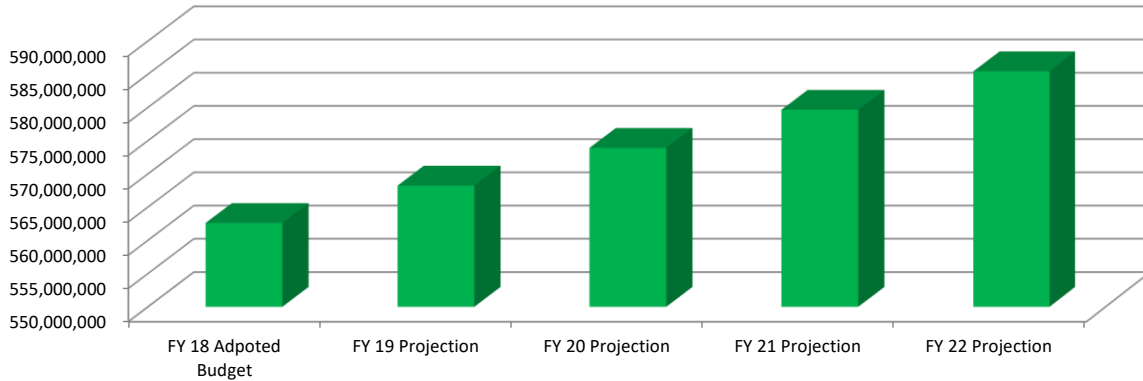
<b>Expenditures</b>					
Salaries	219,305,768	222,697,891	237,021,401	256,324,614	270,748,612
Benefits	74,600,055	78,153,378	86,727,075	104,605,100	109,122,410
Other Expenditures	145,943,744	155,281,711	160,151,945	172,906,031	151,832,726
<b>Total Expenditures</b>	<b>439,849,566</b>	<b>456,132,980</b>	<b>483,900,422</b>	<b>533,835,745</b>	<b>531,703,748</b>
<b>Other Uses</b>					
Bond Refunding*	-	-	-	-	-
Operating Transfers Out	18,636,841	18,100,095	18,371,282	22,308,114	27,401,549
<b>Total Expenditures/Other Uses</b>	<b>458,486,407</b>	<b>474,233,075</b>	<b>502,271,704</b>	<b>556,143,859</b>	<b>559,105,297</b>



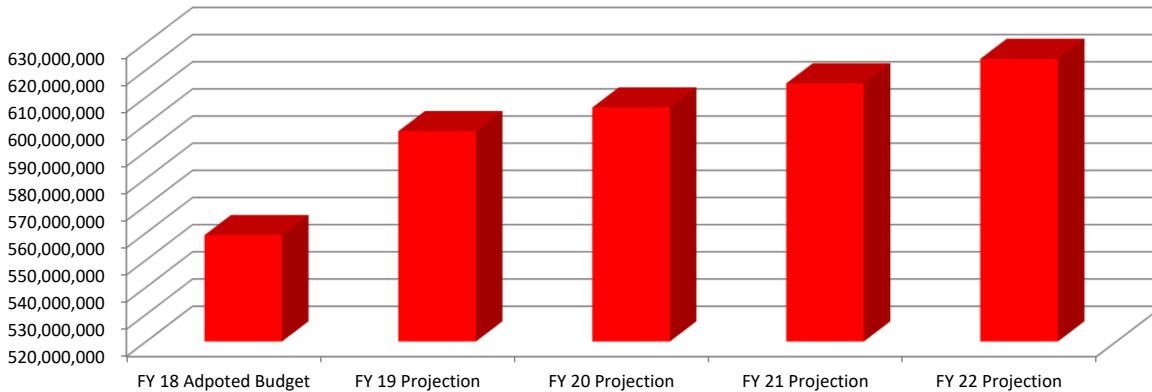
<b>Staff Positions</b>	4,910.9	5,093.4	5,404.4	5,878.8	5,815.9
<b>Student Enrollment</b>	37,235	38,032	38,112	37,837	37,339
<b>Free/Reduced Lunch Rate</b>	67.49%	65.48%	67.49%	65.48%	65.50%
<b>Schools</b>	50	50	53	53	55
<b>Other Educational Sites</b>	7	7	4	4	6
<b>Combined Tax Millage Rate</b>	14.631	14.631	15.881	15.881	16.631

**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
Budget Revenues and Expenses beyond Budget Year**

Element	FY 18 Adpoted Budget	FY 19 Projection	FY 20 Projection	FY 21 Projection	FY 22 Projection
<b>Revenues</b>					
Local	321,686,873	324,903,741.73	328,152,779	331,434,307	334,748,650
State	162,441,376	164,065,790	165,706,448	167,363,512	169,037,147
Federal	51,064,665	51,575,312	52,091,065	52,611,975	53,138,095
<b>Total Revenues</b>	<b>535,192,914</b>	<b>540,544,843</b>	<b>545,950,292</b>	<b>551,409,794</b>	<b>556,923,892</b>
<b>Other Sources</b>					
Lease Proceeds	-	-	-	-	-
Bond Proceeds*	-	-	-	-	-
Operating Transfers In	27,401,549	27,676,064	27,952,825	28,232,353	28,514,677
<b>Total Revenues/Other Sources</b>	<b>562,594,463</b>	<b>568,220,908</b>	<b>573,903,117</b>	<b>579,642,148</b>	<b>585,438,569</b>



<b>Expenditures</b>					
Salaries	270,748,612	276,163,584	281,686,856	287,320,593	293,067,005
Benefits	109,122,410	110,213,634	111,315,770	112,428,928	113,553,217
Other Expenditures	151,832,726	183,351,053	185,184,564	187,036,409	188,906,774
<b>Total Expenditures</b>	<b>531,703,748</b>	<b>569,728,272</b>	<b>578,187,190</b>	<b>586,785,931</b>	<b>595,526,996</b>
<b>Other Uses</b>					
Bond Refunding*	-	-	-	-	-
Operating Transfers Out	27,401,549	27,676,064	27,952,825	28,232,353	28,514,677
<b>Total Expenditures/Other Uses</b>	<b>559,105,297</b>	<b>597,404,336</b>	<b>606,140,015</b>	<b>615,018,284</b>	<b>624,041,673</b>



<b>Staff Positions</b>	5,815.9	5,845.0	5,874.2	5,903.6	5,933.1
<b>Student Enrollment</b>	37,339	37,526	37,713	37,902	38,091
<b>Free/Reduced Lunch Rate</b>	65.50%	66.48%	67.48%	63.49%	64.44%
<b>Schools</b>	55	55	55	55	55
<b>Other Educational Sites</b>	6	6	6	6	6
<b>Combined Tax Millage Rate</b>	16.631	16.631	16.631	16.631	16.631

**Savannah - Chatham County Public Schools**  
**FY 2017 - 2018 Adopted Budget**

**Total School Taxes Paid on a Homestead Valued at \$150,000**

	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 150,000	\$ 150,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 60,000	\$ 60,000	
S1 Regular Homestead*	(2,000)	-	
<b>Net Assessed Value</b>	<b>\$ 58,000</b>	<b>\$ 60,000</b>	
<b>Millage Rate</b>	<b>16.631</b>	<b>-</b>	<b>16.631</b>
<b>Total School Taxes</b>	<b>\$ 964.60</b>	<b>\$ -</b>	<b>\$ 964.60</b>

\* Assumes S1 (State Homestead) Exemption Only

**Impact of School Millage Rate Change on a Homestead Valued at \$150,000**

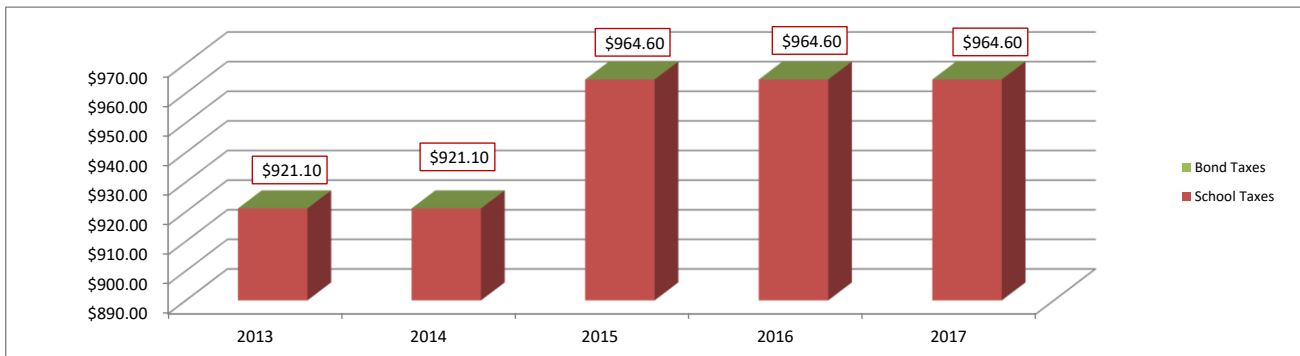
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 150,000	\$ 150,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 60,000	\$ 60,000	
S1 Regular Homestead*	(2,000)	-	
<b>Net Assessed Value</b>	<b>\$ 58,000</b>	<b>\$ 60,000</b>	
<b>Millage Change</b>	<b>0.750</b>	<b>-</b>	<b>0.750</b>
<b>Dollar Impact**</b>	<b>\$ 43.50</b>	<b>\$ -</b>	<b>\$ 43.50</b>

\* Assumes S1 (State Homestead) Exemption Only

\*\* Assumes no change in Appraised Value

**School Millage Rate and Taxes on a Homestead Valued at \$150,000**

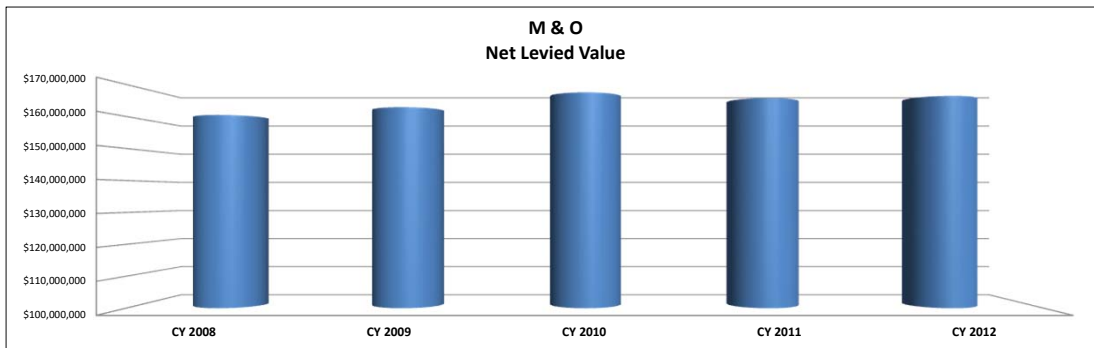
Calendar Year	2013	2014	2015	2016	2017
School Millage Rate	15.881	15.881	16.631	16.631	16.631
Bond Millage Rate	-	-	-	-	-
<b>Combined Millage Rate</b>	<b>15.881</b>	<b>15.881</b>	<b>16.631</b>	<b>16.631</b>	<b>16.631</b>
School Taxes	\$ 921.10	\$ 921.10	\$ 964.60	\$ 964.60	\$ 964.60
Bond Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Combined Taxes</b>	<b>\$ 921.10</b>	<b>\$ 921.10</b>	<b>\$ 964.60</b>	<b>\$ 964.60</b>	<b>\$ 964.60</b>



**Savannah - Chatham County Public Schools  
FY 2018 Adopted Budget  
Tax Digest and Millage Rates**

**Consolidated School (Maintenance and Operations) Digest**

	CY 2008 (FY 2009)	CY 2009 (FY 2010)	CY 2010 (FY 2011)	CY 2011 (FY 2012)	CY 2012 (FY 2013)
Real and Personal	\$ 13,958,123,170	\$ 13,931,316,675	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796
Motor Vehicles	\$ 617,291,700	\$ 642,274,660	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070
Mobile Homes	\$ 24,095,200	\$ 23,423,600	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608
Timber	\$ 1,295,759	\$ 476,054	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748
Heavy Duty Equip	\$ 4,841,573	\$ 7,669,280	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864
Gross Digest	\$ 14,605,647,402	\$ 14,605,160,269	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086
Less Exemptions	\$ (2,636,427,510)	\$ (2,455,183,953)	\$ (2,045,536,854)	\$ (1,882,246,638)	\$ (1,885,253,354)
Net Digest	\$ 11,969,219,892	\$ 12,149,976,316	\$ 11,851,070,323	\$ 11,323,927,202	\$ 11,369,802,732
Forest Land Assistance Grant Value	\$ -	\$ -	\$ 398,800	\$ 398,380	\$ 2,149,759
Adjusted Net Digest	\$ 11,969,219,892	\$ 12,149,976,316	\$ 11,851,469,123	\$ 11,324,325,582	\$ 11,371,952,491
Millage	13.404	13.404	14.131	14.631	14.631
Net Levied	160,435,423	162,858,283	167,473,110	165,686,208	166,383,037
\$ Levy Increase	7,907,068	2,422,860	4,609,192	(1,787,096)	671,205
% Levy Increase	5.18%	1.51%	2.83%	-1.07%	0.41%

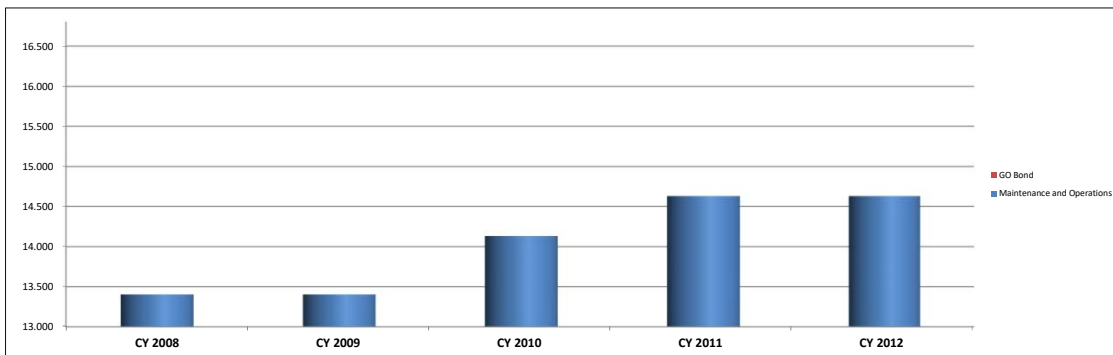


**School Bond Digest**

	CY 2008 (FY 2009)	CY 2009 (FY 2010)	CY 2010 (FY 2011)	CY 2011 (FY 2012)	CY 2012 (FY 2013)
Real and Personal	\$ 13,958,123,170	\$ 13,931,316,675	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796
Motor Vehicles	\$ 617,291,700	\$ 642,274,660	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070
Mobile Homes	\$ 24,095,200	\$ 23,423,600	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608
Timber	\$ 1,295,759	\$ 476,054	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748
Heavy Duty Equip	\$ 4,841,573	\$ 7,669,280	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864
Gross Digest	\$ 14,605,647,402	\$ 14,605,160,269	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086
Less Exemptions	\$ (1,166,109,553)	\$ (1,281,598,393)	\$ (1,209,795,849)	\$ (1,340,877,667)	\$ (1,423,732,331)
Net Digest	\$ 13,439,537,849	\$ 13,323,561,876	\$ 12,686,811,328	\$ 11,865,296,173	\$ 11,831,323,755
Forest Land Assistance Grant Value	\$ -	\$ -	\$ 398,800	\$ 398,380	\$ 2,149,759
Adjusted Net Digest	\$ 13,439,537,849	\$ 13,323,561,876	\$ 12,687,210,128	\$ 11,865,694,553	\$ 11,833,473,514
Millage	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	-	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

**Combined Millage Rate**

	CY 2008 (FY 2009)	CY 2009 (FY 2010)	CY 2010 (FY 2011)	CY 2011 (FY 2012)	CY 2012 (FY 2013)
Maintenance and Operations	13.404	13.404	14.131	14.631	14.631
GO Bond	-	-	-	-	-
<b>Combined Total</b>	<b>13.404</b>	<b>13.404</b>	<b>14.131</b>	<b>14.631</b>	<b>14.631</b>

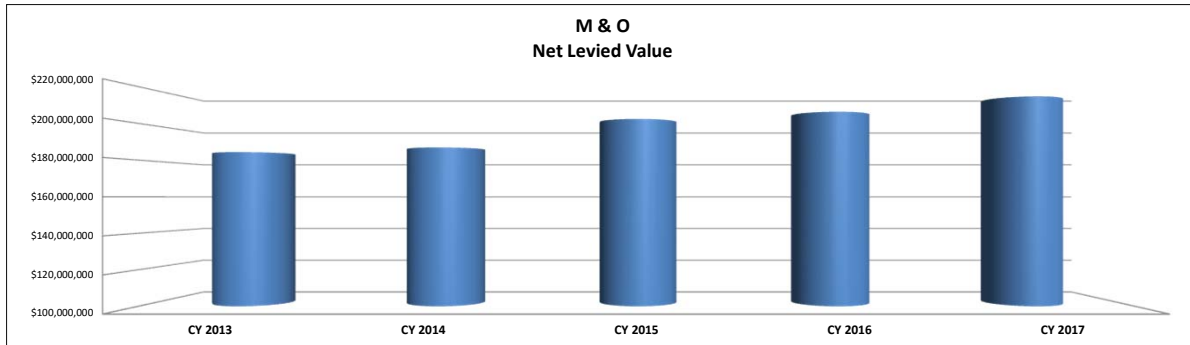




**Savannah - Chatham County Public Schools  
FY 2018 Adopted Budget  
Tax Digest and Millage Rates**

**Consolidated School (Maintenance and Operations) Digest**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 689,261,087
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ (73,410,250)
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 958,882
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 1,106,027
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ (1,649,104)
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 616,266,642
Less Exemptions	\$ (2,082,820,410)	\$ (2,265,920,840)	\$ (2,411,690,634)	\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (112,615,857)
Net Digest	\$ 11,604,606,558	\$ 11,764,089,705	\$ 12,163,861,983	\$ 12,398,867,332	\$ 12,902,518,117	\$ 503,650,785
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 24,656
Adjusted Net Digest	\$ 11,606,787,741	\$ 11,766,293,877	\$ 12,168,868,165	\$ 12,403,837,886	\$ 12,907,513,327	\$ 503,675,441
Millage	15.881	15.881	16.631	16.631	16.631	0.000
Net Levied	\$ 184,327,396	\$ 186,860,513	\$ 202,380,446	\$ 206,288,228	\$ 214,664,854	\$ 8,376,626
\$ Levy Increase	17,941,173	2,532,752	15,471,680	3,908,374	8,376,216	\$ 4,467,842
% Levy Increase	10.79%	1.37%	8.28%	1.93%	4.06%	

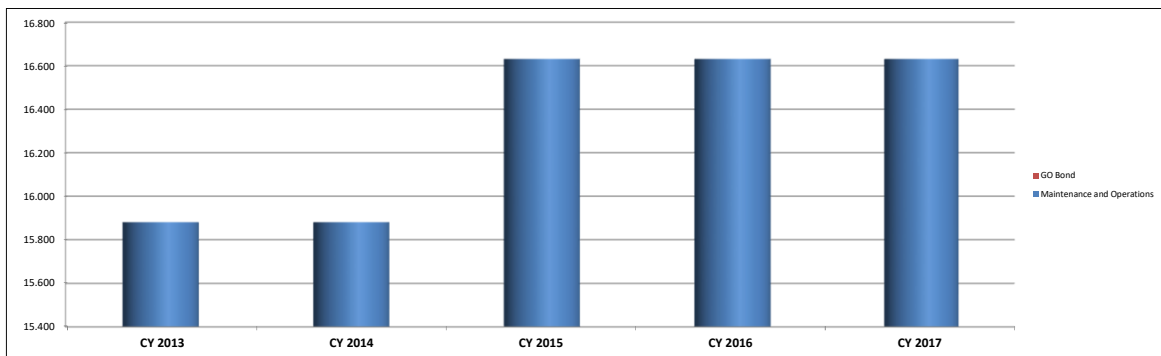


**School Bond Digest**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 689,261,087
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ (73,410,250)
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 958,882
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 1,106,027
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ (1,649,104)
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 616,266,642
Less Exemptions	\$ (1,331,971,078)	\$ (1,834,898,261)	\$ (1,867,008,981)	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (92,494,380)
Net Digest	\$ 12,355,455,890	\$ 12,195,112,284	\$ 12,708,543,636	\$ 12,810,284,789	\$ 13,334,057,051	\$ 523,772,262
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 24,656
Adjusted Net Digest	\$ 12,357,637,073	\$ 12,197,316,456	\$ 12,713,549,818	\$ 12,815,255,343	\$ 13,339,052,261	\$ 523,796,918
Millage	-	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	-	-	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Combined Millage Rate**

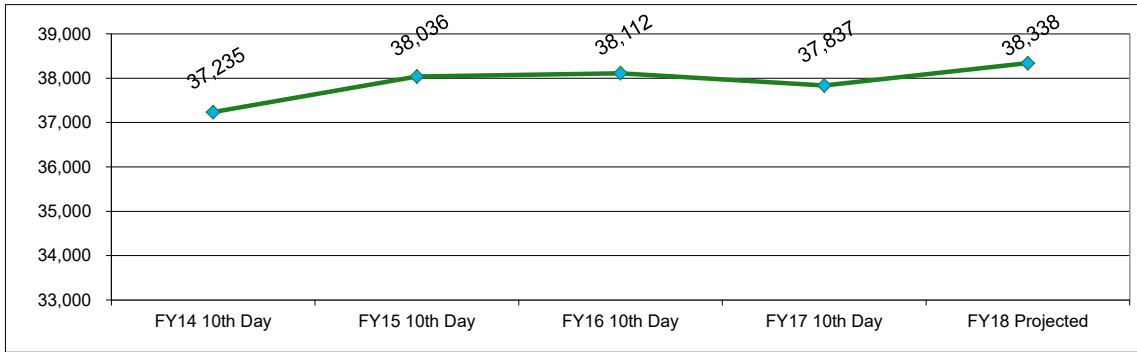
	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Maintenance and Operations	15.881	15.881	16.631	16.631	16.631	-
GO Bond	-	-	-	-	-	-
<b>Combined Total</b>	<b>15.881</b>	<b>15.881</b>	<b>16.631</b>	<b>16.631</b>	<b>16.631</b>	<b>-</b>



5 Year Enrollment Summary

Total Enrollment

Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
Elementary Schools	15,830	16,255	16,009	15,374	15,497	123	0.80%
K-8 Schools	6,316	6,556	7,077	7,372	7,551	179	2.43%
Middle Schools	6,103	6,071	5,736	5,687	5,749	62	1.09%
High Schools	8,465	8,612	9,010	9,128	9,206	78	0.85%
Other Educational Programs	521	542	280	276	335	59	21.38%
<b>Total Enrollment</b>	<b>37,235</b>	<b>38,036</b>	<b>38,112</b>	<b>37,837</b>	<b>38,338</b>	<b>501</b>	<b>1.32%</b>



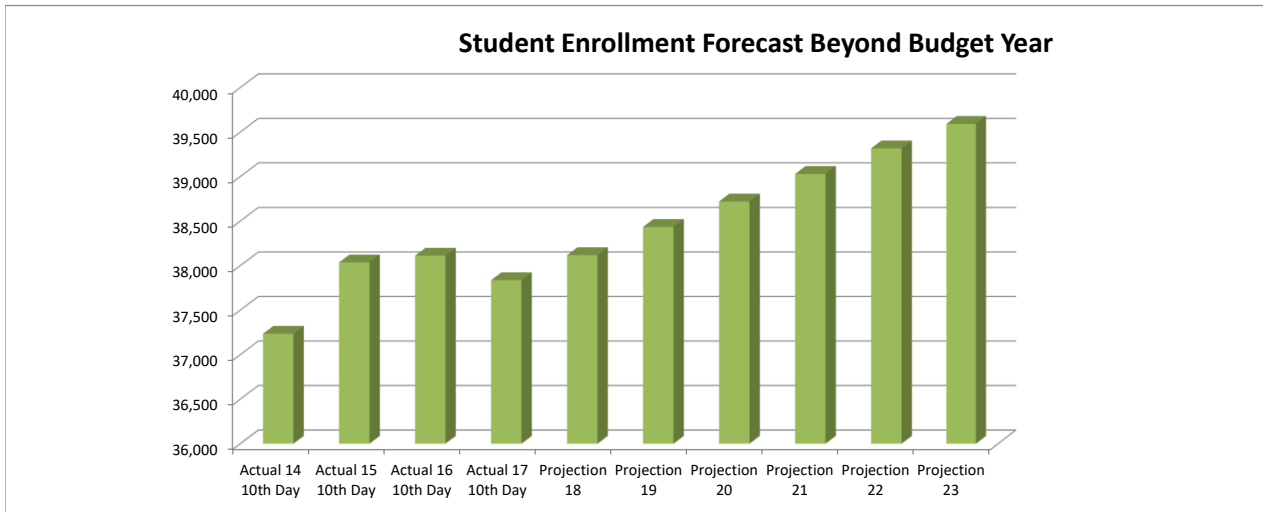
**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
Student Enrollment Forecast Beyond Budget Year  
as of July 1 of each Fiscal Year**

Grade	Actual 14 10th Day	Actual 15 10th Day	Actual 16 10th Day	Actual 17 10th Day	Projection 18	Projection 19	Projection 20	Projection 21	Projection 22	Projection 23
K	3,607	3,479	3,153	2,991	3,100	3,150	3,165	3,235	3,250	3,270
1st	3,394	3,623	3,457	3,101	3,105	3,175	3,199	3,210	3,220	3,250
2nd	3,217	3,376	3,533	3,365	3,370	3,382	3,395	3,402	3,455	3,477
3rd	3,104	3,077	3,270	3,345	3,350	3,375	3,461	3,477	3,490	3,500
4th	2,799	3,120	3,032	3,130	3,150	3,200	3,225	3,290	3,299	3,315
5th	2,814	2,787	2,996	2,951	3,005	3,019	3,030	3,042	3,055	3,099
6th	2,766	2,782	2,736	2,862	2,742	2,759	2,765	2,782	2,864	2,895
7th	2,624	2,657	2,631	2,626	2,694	2,701	2,710	2,707	2,715	2,729
8th	2,513	2,528	2,519	2,445	2,642	2,655	2,669	2,675	2,705	2,723
9th	3,187	3,326	3,316	3,218	3,270	3,282	3,295	3,325	3,345	3,360
10th	2,281	2,258	2,277	2,384	2,313	2,320	2,330	2,355	2,360	2,520
11th	1,812	1,716	1,783	1,945	1,841	1,855	1,868	1,895	1,900	1,759
12th	1,244	1,414	1,485	1,500	1,535	1,542	1,559	1,575	1,585	1,595
PreK	1,317	1,315	1,331	1,355	1,408	1,420	1,435	1,440	1,450	1,465
Self Contained	556	578	593	619	593	600	615	620	624	635
<b>Grand Total</b>	<b>37,235</b>	<b>38,036</b>	<b>38,112</b>	<b>37,837</b>	<b>38,118</b>	<b>38,435</b>	<b>38,721</b>	<b>39,030</b>	<b>39,317</b>	<b>39,592</b>

Gain or (Loss) in Enrollment from Prior Year	801	76	(275)	281	317	286	309	287	275
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Notes:

1. Projected 2018 Grades 1-12 enrollment based on Cohort Survival Method
2. Projected 2018 Grade K based on birth rates
3. The reliability is estimated to be 2%
4. Projected Years 2019-2023 were calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line (using the method of least squares) to known values specified.



**Savannah-Chatham County Public Schools  
Performance Results**

**GEORGIA MILESTONES ASSESSMENT SYSTEM (GMAS)**

**SY 2017 Test Results**

The Georgia Milestones Assessment System (Georgia Milestones) is a comprehensive summative assessment program spanning grades 3 through high school that replaced the CRCT and EOCT Test. Georgia Milestones measures how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Beginning with SY 2016-17, End of Grade tests in science and social studies are administered to students in grades 5 and 8 only. SY 2016-17 is the second year in which middle grades students taking high school GMAS End of Course tests in the areas of math and science were exempted from the math and science portions of the End of Grade tests. In the tables that follow, End of Course scores for participating 8th graders are included in the 8th grade EOG math and science results for 2016 and 2017, while scores for 2015 were based on EOG results only. For this reason, 8th grade math and science EOG change data should be interpreted with caution, particularly given that an EOC administered in middle school reflects a higher level of rigor than the corresponding content area EOG. All EOC scores in the tables that follow represent combined scores for the full 2016-17 school year, including winter, spring, and mid-month administrations, as reported by GADOE. The EOG data represent scores from the annual spring administration of the test, as reported by GADOE.

**GMAS End of Grade Results by Content Area: Grades 3-5**

SCCPSS - N Count	ELA	Math (EOG + EOC)	Science (EOG + EOC)	Social Studies
Grade 3	3,309	3,322	N/A	N/A
Grade 4	3,057	3,075	N/A	N/A
Grade 5	2,933	2,946	2,929	2,911

**GMAS End of Grade Results by Content Area: Grades 6-8**

SCCPSS - N Count	ELA	Math (EOG + EOC)	Science (EOG + EOC)	Social Studies
Grade 6	2,751	2,774	N/A	N/A
Grade 7	2,539	2,564	N/A	N/A
Grade 8	2,467	2,492	2,509	2,436

**GMAS End of Grade Results by Content Area: Grades 8-12**

SCCPSS - N Count	9th Grade Lit & Comp	American Lit & Comp	Algebra	Geometry	Geometry
Grades 8-12 ELA and Math	2,685	2,406	2,719	2,248	2248

**GMAS End of Grade Results by Content Area: Grades 8-12 ELA and Math**

SCCPSS - N Count	Physical Science	Biology	Economics	US History	Social Studies
Grades 8-12 Science and Social Studies	2,000	2,498	2,012	2,380	4,392

**SCHOLASTIC APTITUDE TEST (SAT)**

**SY 2017 Test Results are not anticipated until the end of October, 2017.**

success in college. The SAT assesses how well a student analyzes and solves problems. All

2016	Critical Reading	Mathematics	Writing	Combined
State	493	490	476	1,459
SCCPSS	465	455	442	1,362

**AMERICAN COLLEGE TEST (ACT)**

**SY 2017 Test Results are not anticipated until the end of October, 2017.**

College Board determines the national testing dates and testing sites for the ACT exam.

2016	Composite	English	Mathematics	Reading
State	21.1	20.7	20.6	21.8
SCCPSS	18.7	17.7	18.3	19.4



# Savannah - Chatham County Public Schools Organizational Chart

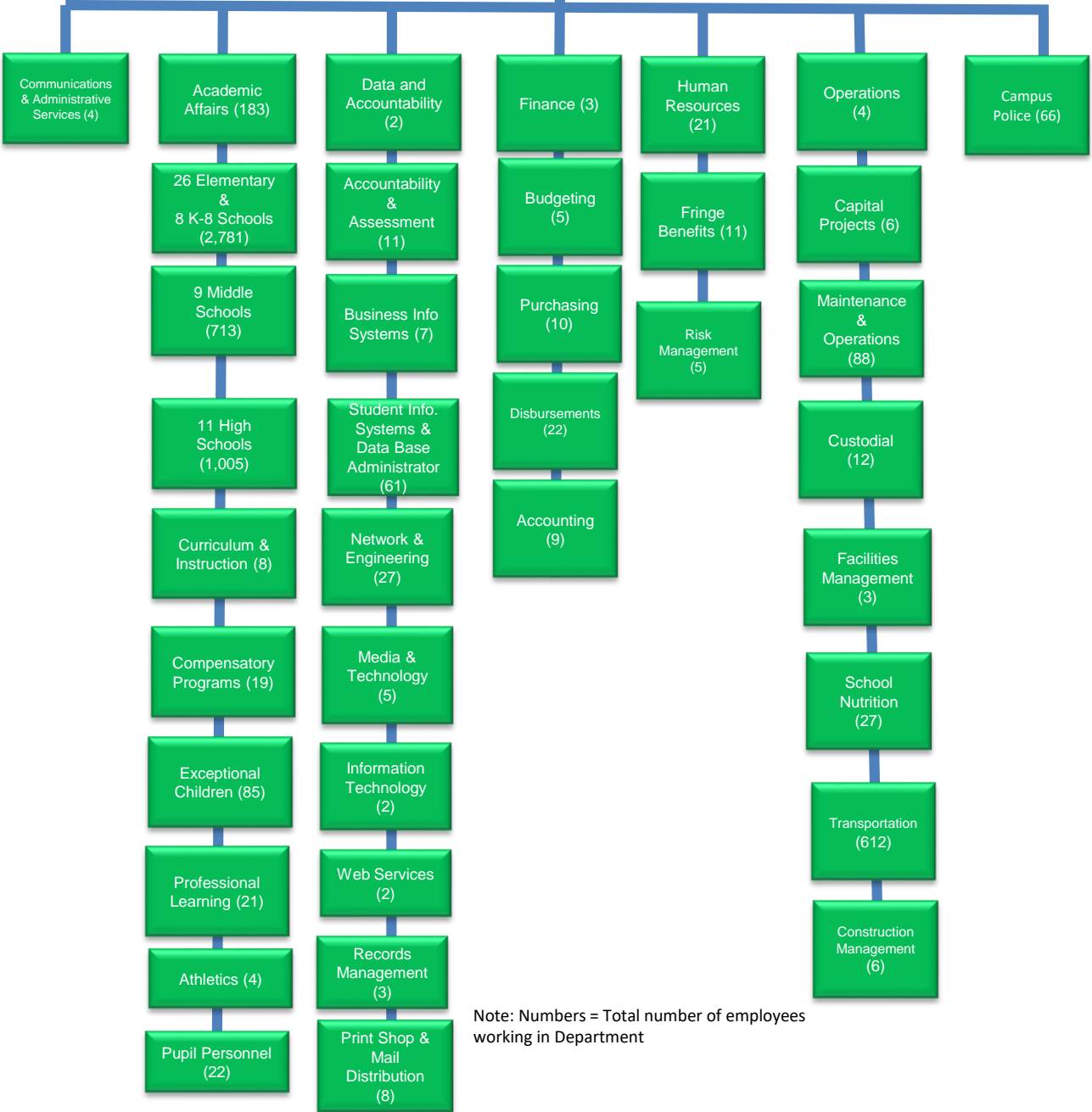
## Savannah-Chatham County Citizens

Board of Education (2)

Board Attorney (1)

Internal Auditor (5)

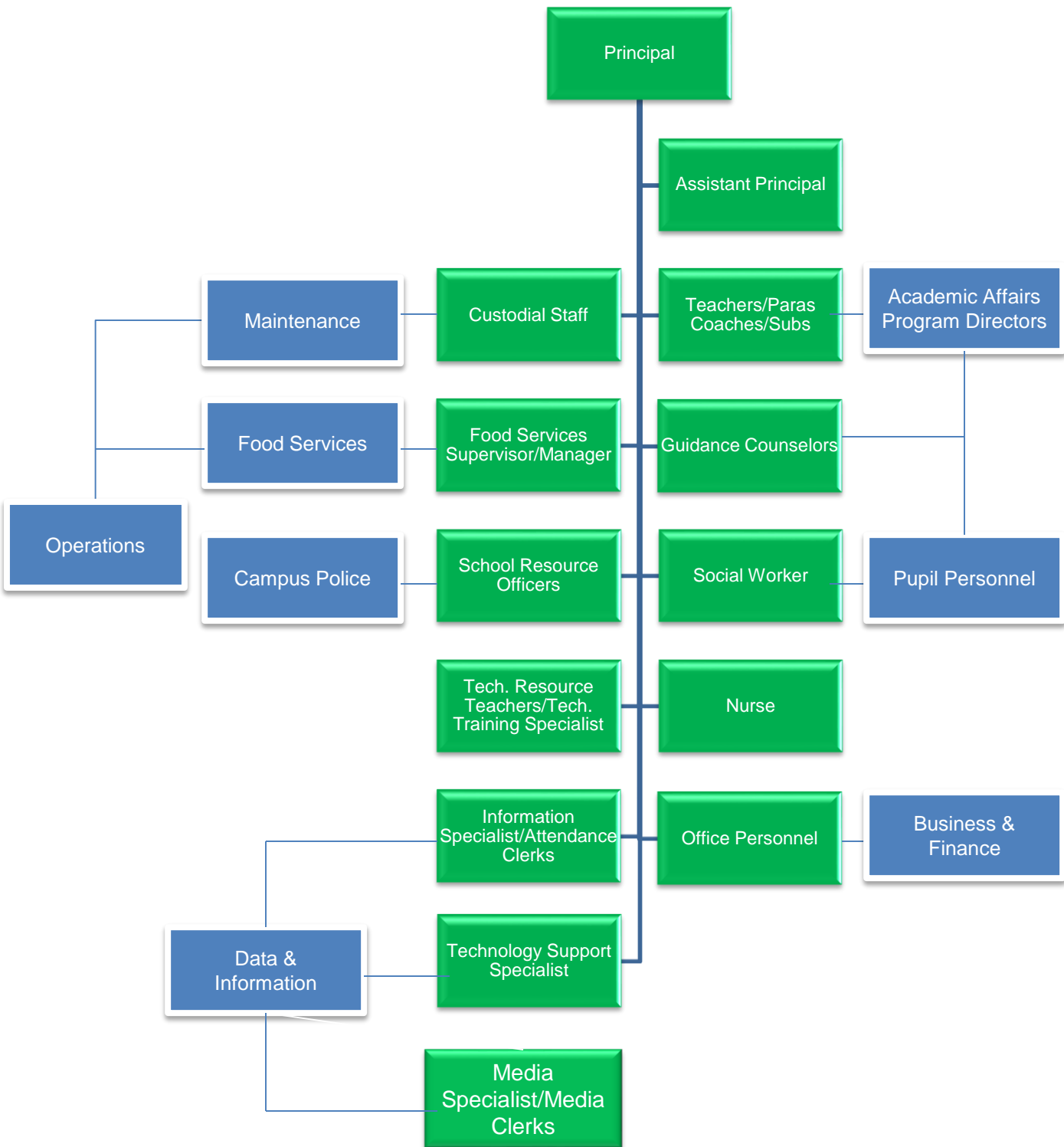
Superintendent (1)  
Superintendent's Office (2)



Note: Numbers = Total number of employees working in Department



# Savannah - Chatham County Public Schools Support Structure



# THE BOARD OF PUBLIC EDUCATION

FOR THE CITY OF SAVANNAH, THE COUNTY OF CHATHAM AND THE STATE OF GEORGIA



**Ms. Jolene Byrne**  
*School Board President*



**Mrs. Julie M. Wade**  
*District 1*



**Dr. Dionne Hoskins**  
*District 2*



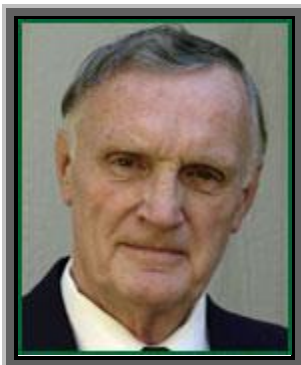
**Mrs. Cornelia H. Hall**  
*District 3*



**Mr. Shawn A. Kachmar**  
*District 4*



**Mrs. Irene G. Hines**  
*District 5*



**Mr. Larry Lower**  
*District 6*



**Mr. Michael Johnson**  
*District 7*



**Mrs. Ruby D. Jones**  
*District 8*

**208 Bull Street / Savannah, GA 31401**

*Accredited by the Southern Association of Colleges and Schools*



# **ORGANIZATION OF THE DISTRICT**

The Board is comprised of nine members, eight elected on a district basis, and a president elected on a countywide basis. Each serves a four-year term.

The Savannah - Chatham County School District includes all of Chatham County, Georgia. The Board of Public Education for the City of Savannah and the County of Chatham, Georgia operates under a Board- Superintendent form of government and provides public educational services to the citizenry of the City of Savannah and the County of Chatham, Georgia. The Board is composed of eight members elected from geographical districts and a President elected on a countywide basis. Members serve four-year staggered terms. Annually, the Board elects a Vice-President and a Vice-President Pro Tempore.

## **Board Members:**

Ms. Jolene Bryne, <b>President</b> .....	January, 2015-2019
Julie Wade, District 1.....	January, 2017-2021
Dionne Hoskins, District 2 .....	January, 2017-2021
Cornelia Hall, <b>Vice-President</b> District 3.....	January, 2017-2017
Shawn Kachmar, District 4.....	January, 2015-2019
Irene Gadson Hines, District 5.....	January, 2015-2019
Larry Lower, <b>Vice-President Pro-Tempore</b> District 6 .....	January, 2017-2019
Michael Johnson, District 7 .....	January, 2016-2021
Ruby Jones, District 8 .....	January, 2015-2019

*The Board holds regular meetings on the first Wednesday of each month.*

Regular meetings are held at 1:00 p.m. on the first Wednesday of each month unless otherwise ordered by the Board. Special meetings may be called by the President or shall be called upon the written request of three (3) members. Except in cases of emergency, members shall be given at least twenty-four hours' notice stating the purpose(s) of the meeting, which shall be the only order of business at said meeting.

## ***Board Functions***

The functions of the Board are as follows: to formulate and to adopt policies for the operation of the school system; to seek necessary means of financing this operation and to provide suitable buildings and equipment; to employ a Superintendent; to engage personnel qualified to carry out these policies; to hold these personnel, through the Superintendent, responsible for the efficient administration of the schools under these policies; and to carry out such other duties as are imposed by law.

The Board appoints the Superintendent for a term that is determined by the Board. As its Chief Executive Officer, the Superintendent has general supervisory and administrative responsibility for all departments and personnel of the School District.

# **ORGANIZATION OF THE DISTRICT**

## **Superintendent's Functions**

The School superintendent is responsible for ensuring that schools function within budget and provide quality education in a safe environment. At the direction of the school board, school superintendents draft policies that govern the operation of all schools and range from hiring teachers to disciplining students. Superintendents report directly to the school board. The front line employees to the Superintendent include an Administrative Secretary, Administrative Assistant, Deputy Superintendent - Chief Academic Officer, Chief Financial Officer, Chief Data & Accountability Division Officer, Chief of Human Resources, Deputy Superintendent - Chief Operations Officer, Chief of Campus Police and a Chief of Public Affairs & Administrative Services Officer.

## **Superintendent's Administration**

Dr. M. Ann Levett .....	Superintendent
Mrs. Vanessa Miller-Kaigler .....	Deputy Superintendent, Chief Operations Officer
Mrs. Aretha Rhone-Bush .....	Interim Chief Academic Officer
Mr. David Feliciano.....	Chief Data & Accountability Officer
Mr. Larry O. Jackson.....	Interim Chief Financial Officer
Mr. Ramon Ray .....	Chief Human Resources Officer
Mr. Kurt Hetager .....	Chief Public Affairs & Administrative Services Officer
Mr. Terry Enoch.....	Chief of Campus Police

## ***Educational Facilities***

The educational facilities governed by the Board include 24 elementary schools, 8 elementary K-8 Schools, 8 middle schools, 11 high schools, 5 Charter schools, and several alternative schools.



# Savannah-Chatham County Public Schools



School	Grades Served	Street	Phone
<b>Elementary School</b>			
Bloomingdale Elementary	PK - 5	101 East Main Street	(912) 395-3680
Brock Elementary	PK - 5	1804 Stratford Street	(912) 395-5300
Butler Elementary	PK - 5	1909 Cynthia Street	(912) 395-2525
Gadsden Elementary	PK - 5	919 May Street	(912) 395-5940
Garden City Elementary	PK - 5	4037 Kessler Avenue	(912) 395-6820
Gould Elementary	PK - 5	4910 Pineland Drive	(912) 395-5400
Haven Elementary	PK - 5	5330 Montgomery Street	(912) 395-6501
Heard Elementary	PK - 5	414 Lee Blvd.	(912) 395-6630
Hodge Elementary	PK - 5	975 Clinch Street	(912) 395-5200
Howard Elementary	PK - 5	115 Wilmington Island Rd	(912) 395-3925
J.G. Smith Elementary	PK - 5	210 Lamara Drive	(912) 395-6530
Largo-Tibet Elementary	PK - 5	430 Tibet Avenue	(912) 395-3450
Marshpoint Elementary	PK - 5	135 Whitmarsh Island Road	(912) 395-4000
Pooler Elementary	PK - 5	308 Holly Avenue	(912) 395-3625
Pt Wentworth Elementary	PK - 5	507 South Coastal Highway	(912)395-6742
Pulaski Elementary	PK - 5	1001 Tibet Avenue	(912) 395-6466
School of Humanities at Juliette Gordon Low	PK - 5	15 Blue Ridge Avenue	(912) 395-6380
Shuman Elementary	K - 5	415 Goebel Avenue	(912) 395-7500
Southwest Elementary	PK - 5	6020 Ogeechee Road	(912) 395-3301
Spencer Elementary	PK - 5	3609 Hopkins Street	(912) 395-7525
West Chatham Elementary	PK - 5	820 Pine Barren Road	(912) 748-3601
White Bluff Elementary	PK - 5	9902 White Bluff Road	(912) 395-3325
Windsor Forest Elementary	PK - 5	414 Briarcliff Circle	(912) 395-3353
<b>K-8 School</b>			
East Broad K-8	PK - 8	400 East Broad Street	(912) 395-5500
Ellis K-8	PK - 8	220 East 49th Street	(912) 395-5470
Garrison K-8	PK - 8	649 West Jones Street	(912) 395-5975
Georgetown K-8	PK -8	1516 King George Blvd.	(912) 395-3475
Godley Station K-8	K-8	2125 Benton Blvd.	(912) 395-6000
Hesse K-8	PK - 8	9116 Whitfield Avenue	(912) 395-6440
Isle Of Hope K-8	PK - 8	100 Parkersburg Road	(912) 395-6555
Rice Creek 3-8	3-8	100 Mulberry Avenue, Pt. Wentworth	912-395-6555
<b>Middle School</b>			
Bartlett STEM Academy	6 - 8	207 Montgomery Crossroads	(912) 395-3500
Coastal Middle	6 - 8	4595 US Highway 80 East	(912) 395-3900
DeRenne Middle	6 - 8	1009 Clinch Street	(912) 395-5900
Hubert Middle	6 - 8	768 Grant Street	(912) 395-5235
Mercer Middle	6 - 8	201 Rommel Avenue	(912) 395-6700
Myers Middle	6 - 8	2025 East 52nd Street	(912) 395-6600
Southwest Middle	6 - 8	6030 Ogeechee Road	(912) 395-3540
West Chatham Middle	6 - 8	800 Pine Barren Road	(912) 395-3651
<b>High School</b>			
Beach High	9 - 12	3001 Hopkins Street	(912) 395-5330
Savannah Early College	9 - 12	400 Pennsylvania Ave	(912) 395-2335
Groves High	9 - 12	100 Wheathill Road	(912) 395-2520
Islands High	9 - 12	170 Whitmarsh Island Road	(912) 395-2000
Jenkins High	9 - 12	1800 East Derenne Avenue	(912) 395-6300
Johnson High	9 - 12	3012 Sunset Boulevard	(912) 395-6400
New Hampstead High	9 - 12	2451 Little Neck Road	(912) 395-6789
Savannah Arts Academy	9 - 12	500 Washington Avenue	(912) 395-5000
School of Liberal Studies	9 - 12	400 Pennsylvania Avenue	(912) 395-5050
Windsor High	9 - 12	12419 Largo Drive	(912) 395-3400
Woodville High	9 - 12	151 Coach Joe Turner Street	(912)-395-6750
<b>Charter Schools</b>			
Coastal Empire Montessori School	PK - 4	301 Buckhalter Road	(912) 238-1973
Tybee Island Maritime Academy	K - 4	714 Lovell Ave, Tybee Island	(912) 786-9803
Oglethorpe Charter School	6 - 8	7202 Central Avenue	(912) 395-5075
Savannah Classical Academy	K-9	705 E. Anderson St.	(912) 395-4040
Susie King Taylor Community School	K-4	1709 Bull Street	(912) 395-4200
<b>Other Education Centers</b>			
Coastal GA Academy		2001 Cynthia Street	(912) 395-5440
Massie Heritage Center		207 East Gordon Street	(912) 395-5070
Oatland Island Ed. Center		711 Sandtown Road	(912) 898-3980
Building Bridges Academy - Middle School -		D. 100 Priscilla Thomas Way, Bldg.300	(912) 395-6780
Building Bridges Academy - High School -		402 Market Street	(912) 395-2540
WINGS Elementary Alternative Learning Prog.		400 East Broad Street	(912) 395-6744

## Profile of the School District

The Board of Public Education for the City of Savannah and the County of Chatham, Georgia, incorporated in 1866, is a body of politic and corporate, and a school district of the State of Georgia having boundaries coterminous with Chatham County. The District operates a system of schools primarily for grades kindergarten through twelve, serving 38,338 students.



The District operates under a Board – Superintendent form of government and provides public educational services to the citizenry of the City of Savannah and the County of Chatham, Georgia.

The Board is composed of eight members elected from geographical districts and a President elected on a countywide basis. Members serve four-year staggered terms. Annually, the Board elects a Vice-President and a Vice-President pro tempore, and appoints a Secretary to the Board. Regular meetings are held at 1:00 p.m. on the first Wednesday of each month unless otherwise ordered by the Board.

The Board appoints the Superintendent for a term that is determined by the Board. As its Chief Executive Officer, the Superintendent has general supervisory and administrative responsibility for all departments and personnel of the School District. The Board receives funding from local, state, and federal government sources and must comply with the accompanying requirements of these funding entities. The District operates a system of schools primarily for grades pre-kindergarten through twelve, serving over 38,000 students.

This District employs over 4,600 full time employees, in which over 2,800 are full-time classroom teachers making the Savannah-Chatham County Public School System one of the largest employers in the county.

The system's high schools are accredited through Southern Association of Colleges (SACS), CASI AdvancED, and the system's elementary, middle and K-8 schools are accredited through the Georgia Accrediting Commission (GAC). The system complies with the rules, regulations and standards set by Georgia's Department of Education. Additionally, the Savannah-Chatham County Board of Education follows a District Accountability System that has been designed to help focus and guide the work of the School Board and Superintendent. It also serves as a tool for the School Board's assessment of its own performance and that of the Superintendent each year.

There are five strategic goals within the District Accountability System; Goal 1: To ensure all students are college and career ready, Goal 2: To provide a safe, healthy, and clean environment that is conducive to teaching, and learning, Goal 3: To maximize and promote opportunities to build strong relationships with stakeholders that contribute to the advancement of student success and community pride, Goal 4: To build capacity to achieve a premier workforce that fosters a professional and supportive teaching and learning environment, Goal 5: To maximize resource stewardship and fiscal responsibility by ensuring district resources are used efficiently, effectively, economically and equitably.

All members of the Board of Public Education hold certification of professional training provided by the Georgia School Boards Association.

The district operates more than 59 schools and satellite facilities including Massie Heritage Interpretation Center, a preserved historic school; and Oatland Island Wildlife Center, an environmental education complex.

### Profile of Savannah-Chatham County

The Savannah area has a diverse economy that relies heavily on manufacturing, military, tourism, and port-related distribution. Its diverse manufacturing environment boasts over 200 firms, making everything from yachts to corporate jets and cookies to



paper products.

**Hunter Army Airfield**, a vital part of the **Fort Stewart Complex** (the largest military installation east of the Mississippi River), contributes a large military-civilian payroll to the local economy.



More than 20,000 soldiers are stationed at **Fort Stewart** and at **Hunter**. Although most of them live and work in **Hinesville** (40 miles away), many soldiers and their dependents visit **Savannah** frequently to shop and take advantage of the city's many amenities. **Savannah** is also home to the 165th Airlift Wing of the Georgia Air National Guard, whose 950 uniformed personnel fly and maintain C-130H cargo planes, units of the Coast Guard, and the Air Guards Combat Readiness Training Center.



Tourism is one of the brightest spots in the local economy. A mild climate, abundant resources, rich history, and cultural opportunities contribute to a rich quality of life for area residents, and draw large numbers of tourists to the area. Tourism continues to grow, as evidenced by increased hotel/motel tax collections in the City of Savannah, unincorporated areas of Chatham County, and in the City of Tybee Island.

## AVERAGE MONTHLY TEMPRATURES & PRECIPITATION

<u>MONTH</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>
<b>Normal High</b>	60.4	64.1	71	77.7	84.3	89.5	92.3	90.3	86	78.1	70.5	62.6
<b>Normal Low</b>	38	40.9	47.5	52.9	61.3	68.1	71.8	71.3	67.3	56.1	46.9	40.1
<b>Precipitation</b>	3.95"	2.92"	3.64"	3.32"	3.61"	5.49"	6.04"	7.2"	5.08"	3.12"	2.4"	2.81"



*Source: USTravelWeather.com*

The **Port of Savannah** remains a significant strength in the local economy, with a 15.9% increase in total tonnage for the twelve months ending June 30, 2006, and surpassing 2 million Twenty-Foot Equivalent Unit Containers (TEUs) for the first time. As the fifth largest container port in the United States, the Port of Savannah has long been recognized worldwide as a major regional cargo hub. A significant capital improvement program promises that the **Port of Savannah** will continue to drive the local economy well into the future.

Savannah unemployment rate of 4.9% for June, 2006, was lower than the Georgia statewide rate of 5.2% and just above the national rate of 4.8%. Continued growth is projected for each of the major sectors of the local economy, pointing to a very optimistic local economic outlook.

**Manufacturing**

Manufacturing drives the Savannah economy. Data from the Census Bureau's latest Economic Census, released September 2005, shows that the 231 manufacturing establishments in the Savannah CMSA employed more than 15,100 people, nearly 75 percent in production. When this Census was conducted in 2002, these companies were enriching the region with an annual payroll of more than \$719 million. They spent nearly \$3.8 billion on materials and another \$163 million on capital improvements. Total shipments of their operations were valued at \$6.2 billion.



Almost 90 percent of the 267 manufacturing firms operating in the five-county Savannah region employ fewer than 100 people. More than 75 percent of these firms are concentrated in Chatham County.

TOP 10 MANUFACTURING EMPLOYERS		
COMPANY	COUNTY	EMPLOYEES
Gulfstream Aerospace Corp.	Chatham	4,505
Georgia-Pacific Corp.	Effingham	1,420
International Paper	Chatham	1,027
Great Dane Trailers	Chatham	650
Derst Baking Co.	Chatham	475
Imperial Sugar	Chatham	377
JCB Inc.	Chatham	345
R.B. Baker	Chatham	327
Savannah Morning News	Chatham	325
Kerr-McGee Pigments	Chatham	300

*Source: Phone calls to companies, November 2005*

**Industry**

More than 7,900 business establishments operate in the Savannah MSA (*Georgia Dept. of Labor*).

<b>TOP 10 MAJOR EMPLOYERS (NON-MANUFACTURING)</b>	
<b>COMPANY</b>	<b>EMPLOYEES</b>
Memorial Health	5,473
St. Joseph's/Candler	3,400
Wal-Mart	2,421
Kroger	1,100
The Home Depot	840
Savannah Electric (now Georgia Power)	550
Sitel	500
Goodwill Industries	450
Southcoast Medical Group	423
The Landings	400
<b>EDUCATION / GOVERNMENT / PUBLIC SERVICE EMPLOYERS</b>	
<b>COMPANY / ORGANIZATION</b>	<b>EMPLOYEES</b>
Savannah-Chatham County Public Schools	4,781
Ft. Stewart/Hunter Army Airfield	3,212
City of Savannah	1,900
Chatham County	1,218
Savannah College of Art & Design	1,200
Armstrong Atlantic State University	1,115
Georgia Ports Authority	781
U.S. Army Corps of Engineers	649
Savannah State University	450
<i>Source: Savannah Area Chamber of Commerce 2005</i>	



Savannah is the First City of Georgia, founded in 1733 by James Oglethorpe, and was the first-planned-city in the United States. With its location on the Atlantic coast, the Savannah-Chatham Public School System offers a wide variety of civic, religious, recreational and cultural opportunities. If you like history, the ocean, and the southern climate, then this is Where You Want to Be!



© 2007, Savannah-Chatham County Public Schools      Todd M. Hagin/SCCPSS

CHATHAM COUNTY INFORMATION																	
<p><b>CHATHAM COUNTY, Georgia</b></p>	<table border="1"> <tr> <td><b>State:</b></td> <td>Georgia</td> </tr> <tr> <td><b>County:</b></td> <td>Chatham</td> </tr> <tr> <td><b>Size:</b></td> <td>440.4 Sq. Miles</td> </tr> <tr> <td><b>Population:</b></td> <td>238,339</td> </tr> <tr> <td><b>Rank in State:</b></td> <td>6th</td> </tr> <tr> <td><b>Per Capital Personal Income:</b></td> <td>\$31,691</td> </tr> <tr> <td><b>Rank in Income:</b></td> <td>8th</td> </tr> <tr> <td><b>Cities Covered:</b></td> <td>Savannah Pooler Garden City Bloomingdale Thunderbolt Port Wentworth Tybee Island Vernonburg</td> </tr> </table>	<b>State:</b>	Georgia	<b>County:</b>	Chatham	<b>Size:</b>	440.4 Sq. Miles	<b>Population:</b>	238,339	<b>Rank in State:</b>	6th	<b>Per Capital Personal Income:</b>	\$31,691	<b>Rank in Income:</b>	8th	<b>Cities Covered:</b>	Savannah Pooler Garden City Bloomingdale Thunderbolt Port Wentworth Tybee Island Vernonburg
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### **Bloomingtondale**

Bloomingtondale is 12 miles west of Savannah and according to the 2000 U.S. Census, has a population of 2,665. In 2000, Bloomingtondale had a median family income of \$49,205 making it one of the wealthiest cities in all of Georgia.

### **Garden City**

Garden City is located along the Savannah River in Chatham County, Georgia. The city is host to much of the industry in Chatham County. Most notably, the city hosts the Port of Savannah, which is the flagship operation of the Georgia Ports Authority. The population was 11,289 at the 2000 census.



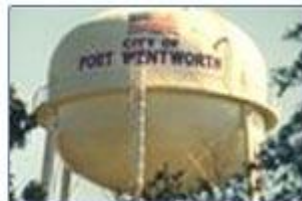
### **Pooler**

Pooler is located northwest of Savannah, near Interstate 95. The population was 6,239 at the 2000 census. In 2004, the US Census estimated Pooler's total population at over 10,000. Today, Pooler is the center for commercial development in west Chatham County. Godley Station, the center for business development, has been successful in attracting many large companies to the area.



### **Port Wentworth**

The city of Port Wentworth is located eleven miles northwest of historic Savannah. The population was 3,276 at the 2000 census. Port Wentworth is also birthplace of the cotton gin invented in 1793 by Eli Whitney.



### **Savannah**

Savannah is located in (and the county seat of) Chatham County, Georgia. The city's population was 128,500 in 2005, according to the most recent U.S. Census estimate. Founded by General James Oglethorpe in 1733, Georgia's first colonial capital now encompasses six Historic Neighborhoods and is home to the largest National Historic Landmark District in the United States. Savannah's architecture and history are internationally known, as is its reputation for Southern charm and hospitality (the city's old promotional name was "Hostess City of the South").



### Thunderbolt

Thunderbolt is a small town about 5 miles southeast of Savannah. As of the 2000 census, the town had a total population of 2,340. Thunderbolt runs along the western shore of the Wilmington River (a tidal creek that is part of the U.S. Intracoastal Waterway). The town is important to Georgia's shrimping industry, with scores of docks for shrimping trawlers. The town's picturesque atmosphere and seafood restaurants draw many local visitors.



### Tybee Island

As of the 2000 census, the city population was 3,392. The island, which includes the city of the same name, had a population of 3,713. The island and its beach, which has long been a quiet getaway for the residents of Savannah, has become a popular vacation spot with tourists from outside the Savannah metropolitan area.



### Vernonburg

Vernonburg is a town about 10 miles south of downtown Savannah. The population was 138 at the 2000 census. Vernonburg was first settled by German craftsmen in the mid-1700s, and was incorporated in 1748. By the early 1800s, the town was becoming a summer community for wealthy Savannahians. Today it is an attractive residential village with large homes and beautiful landscaped gardens.



**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget  
Population Demographics**

**Georgia 2010**

Subject	Total		Under 18		18 years and over	
	Number	Percent	Number	Percent	Number	Percent
<b>POPULATION</b>						
Total population	9,687,653	100	2,491,552	100	7,196,101	100
<b>RACE</b>						
One race	9,480,164	97.9	2,390,635	95.95	7,089,529	98.5
White	5,787,440	59.7	1,305,719	52.4	4,481,721	62.3
Black or African American	2,950,435	30.5	852,965	34.2	2,097,470	29.1
American Indian and Alaska Native	32,151	0.3	9,098	0.4	23,053	0.3
Asian	314,467	3.2	78,436	3.1	236,031	3.3
Native Hawaiian and Other Pacific Islander	6,799	0.1	2,048	0.1	4,751	0.1
Some Other Race	388,872	4	142,369	5.7	246,503	3.4
Two or More Races	207,489	2.1	100,917	4.1	106,572	1.5
<b>HISPANIC OR LATINO AND RACE</b>						
Total population	9,687,653	100	2,491,552	100.0	7,196,101	100
Hispanic or Latino (of any race)	853,689	8.8	314,687	12.6	539,002	7.5
Not Hispanic or Latino	8,833,964	91.2	2,176,865	87.4	6,657,099	92.5
One race	8,681,984	89.6	2,102,230	97.0	6,579,754	91.4
White	5,413,920	55.9	1,171,406	47.0	4,242,514	59
Black or African American	2,910,800	30	837,854	33.6	2,072,946	28.8
American Indian and Alaska Native	21,279	0.2	4,955	0.2	16,324	0.2
Asian	311,692	3.2	77,528	3.1	234,164	3.3
Native Hawaiian and Other Pacific Islander	5,152	0.1	1,453	0.1	3,699	0.1
Some Other Race	19,141	0.2	9,034	0.4	10,107	0.1
Two or More Races	151,980	1.6	74,635	3.0	77,345	1.1

**Chatham County 2010**

Subject	Total	
	Number	Percent
<b>POPULATION</b>		
Total population	265,128	100
<b>RACE</b>		
One race	259,429	97.9
White	140,010	52.8
Black or African American	106,392	40.1
American Indian and Alaska Native	691	0.3
Asian	6,311	2.4
Hispanic or Latino (of any race)	14,370	5.4
Native Hawaiian and Other Pacific Islander	254	0.1
Some Other Race	5,771	2.2
Two or More Races	5,699	2.1

**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget Population  
Demographics**

The Most Populous Counties and Incorporated Places in 2010 in Georgia: 2000 and 2010

Population rank		Geographic area	Population		Change, 2000 to 2010	
2010	2000		2000 <sup>1</sup>	2010	Number	Percent
		<b>Georgia.....</b>	<b>8,186,453</b>	<b>9,687,653</b>	<b>1,501,200</b>	<b>18.3</b>
		<b>COUNTY</b>				
1	1	Fulton County.....	816,006	920,581	104,575	12.8
2	4	Gwinnett County.....	588,448	805,321	216,873	36.9
3	2	DeKalb County.....	665,865	691,893	26,028	3.9
4	3	Cobb County.....	607,751	688,078	80,327	13.2
5	6	Chatham County.....	232,048	265,128	33,080	14.3
6	5	Clayton County.....	236,517	259,424	22,907	9.7
7	10	Cherokee County.....	141,903	214,346	72,443	51.1
8	12	Henry County.....	119,341	203,922	84,581	70.9
9	7	Richmond County <sup>2</sup> .....	199,775	200,549	774	0.4
10	8	Muscogee County <sup>3</sup> .....	186,291	189,885	3,594	1.9
11	11	Hall County.....	139,277	179,684	40,407	29.0
12	15	Forsyth County.....	98,407	175,511	77,104	78.4
13	9	Bibb County.....	153,887	155,547	1,660	1.1
14	25	Paulding County.....	81,678	142,324	60,646	74.3
15	13	Houston County.....	110,765	139,900	29,135	26.3
16	17	Douglas County.....	92,174	132,403	40,229	43.6
17	22	Coweta County.....	89,215	127,317	38,102	42.7
18	21	Columbia County.....	89,288	124,053	34,765	38.9
19	14	Clarke County <sup>4</sup> .....	101,489	116,714	15,225	15.0
20	23	Carroll County.....	87,268	110,527	23,259	26.7
		<b>INCORPORATED PLACE</b>				
1	1	Atlanta city.....	416,474	420,003	3,529	0.8
2	2	Augusta-Richmond County consolidated government <sup>2</sup> .....	199,775	200,549	774	0.4
3	3	Columbus city <sup>3</sup> .....	186,291	189,885	3,594	1.9
4	4	Savannah city.....	131,510	136,286	4,776	3.6
5	5	Athens-Clarke County unified government <sup>4</sup> .....	101,489	116,714	15,225	15.0
6	7	Sandy Springs city <sup>5</sup> .....	85,781	93,853	8,072	9.4
7	6	Macon city.....	97,255	91,351	(5,904)	-6.1
8	8	Roswell city.....	79,334	88,346	9,012	11.4
9	9	Albany city.....	76,939	77,434	495	0.6
10	X	Johns Creek city <sup>5</sup> .....	X	76,728	X	X
11	11	Warner Robins city.....	48,804	66,588	17,784	36.4
12	16	Alpharetta city.....	34,854	57,551	22,697	65.1
13	10	Marietta city.....	58,748	56,579	(2,169)	-3.7
14	12	Valdosta city.....	43,724	54,518	10,794	24.7
15	13	Smyrna city.....	40,999	51,271	10,272	25.1
16	17	Dunwoody city <sup>5</sup> .....	32,808	46,267	13,459	41.0
17	15	Rome city.....	34,980	36,303	1,323	3.8
18	18	Peachtree City city.....	31,580	34,364	2,784	8.8
19	22	Gainesville city.....	25,578	33,804	8,226	32.2
20	14	East Point city.....	39,595	33,712	(5,883)	-14.9

X Not applicable.

<sup>1</sup> Census 2000 counts are as published in Census 2000 reports and thus do not include any changes published subsequently due to boundary changes or to the Count Question Resolution program.

<sup>2</sup> Richmond County and Augusta-Richmond County consolidated government are coextensive.

<sup>3</sup> Muscogee County and Columbus city are coextensive.

<sup>4</sup> Clarke County and Athens-Clarke County unified government are coextensive.

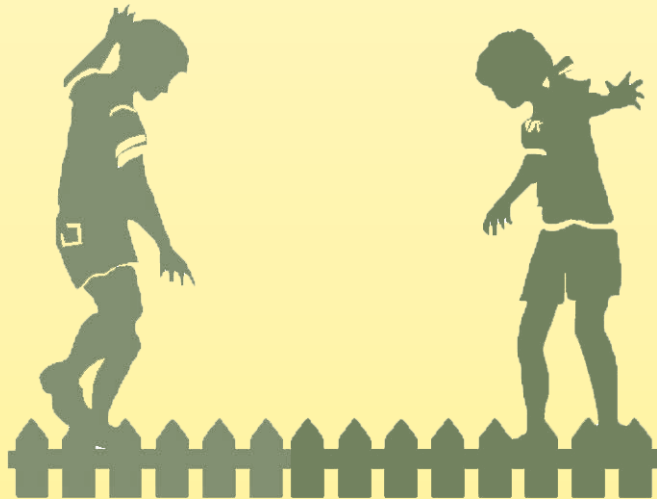
<sup>5</sup> Sandy Springs city, Johns Creek city, and Dunwoody city incorporated after Census 2000. Sandy Springs city and Dunwoody city were Census Designated Places in 2000.

Source: U.S. Census Bureau, Census 2000 Redistricting Data (Public Law 94-171) Summary File, Table PL1, and 2010 Census Redistricting Data (Public Law 94-171) Summary File, Table P1.

**Savannah Chatham County Public Schools**  
**FY 2017-2018 Adopted Budget**  
**Population Demographics**

**Free and Reduced (F&R) Price Meal Eligibility**

School Site	October 2016			October 2015			October 2014	October 2013
	Total Number of Students Eligible for F&R Meals	Total Student Enrollment in FTE (2015)	% Students Eligible for F&R Meals	Total Number of Students Eligible for F&R Meals	Total Student Enrollment in FTE (2014)	% Students Eligible for F&R Meals	% Students Eligible for F&R Meals	% Students Eligible for F&R Meals
Beach High	774	978	79.14%	831	992	83.77%	85.41%	84.93%
Bloomingdale Elementary	181	335	54.03%	188	340	55.29%	65.16%	58.48%
Butler Elementary	539	608	88.65%	572	620	92.26%	99.70%	92.38%
Coastal Empire Montessori Charter	136	265	51.32%	149	268	55.60%	55.32%	51.74%
Coastal Middle	257	700	36.71%	262	703	37.27%	33.10%	32.67%
DeRenne Middle	572	625	91.52%	591	600	98.50%	93.65%	94.13%
East Broad Elementary	572	594	96.30%	615	638	96.39%	94.06%	95.27%
Ellis Elementary	168	512	32.81%	188	565	33.27%	37.95%	36.04%
Esther F. Garrison Elementary	326	735	44.35%	330	719	45.90%	44.55%	39.89%
Gadsden Elementary	546	571	95.62%	741	752	98.54%	98.09%	97.68%
Garden City Elementary	641	742	86.39%	661	750	88.13%	90.88%	91.64%
Georgetown Elementary	399	706	56.52%	366	714	51.26%	50.13%	49.32%
Godley Station School	504	1495	33.71%	442	1358	32.55%	37.09%	38.34%
Gould Elementary	614	753	81.54%	655	830	78.92%	83.70%	78.09%
Groves High	462	653	70.75%	492	671	73.32%	76.89%	75.57%
Haven Elementary	363	382	95.03%	350	371	94.34%	96.15%	95.56%
Heard Elementary	305	567	53.79%	319	570	55.96%	67.16%	60.62%
Hesse Elementary	540	1196	45.15%	425	1040	40.87%	43.15%	39.50%
Hodge Elementary	509	538	94.61%	400	436	91.74%	97.93%	95.32%
Howard Elementary	191	619	30.86%	205	682	30.06%	30.10%	22.83%
Hubert Middle	465	504	92.26%	490	520	94.23%	94.94%	92.67%
Islands High	285	1022	27.89%	296	983	30.11%	29.18%	28.68%
Isle of Hope Elementary	550	753	73.04%	582	755	77.09%	84.55%	74.66%
Jacob G. Smith Elementary	210	483	43.48%	233	506	46.05%	49.79%	42.93%
Jenkins High	669	1048	63.84%	665	979	67.93%	65.47%	64.33%
Johnson High	599	794	75.44%	625	806	77.54%	78.40%	74.51%
Largo-Tibet Elementary	521	661	78.82%	574	713	80.50%	86.14%	77.63%
Low Elementary	406	455	89.23%	472	509	92.73%	90.95%	90.81%
Marshpoint Elementary	342	888	38.51%	293	837	35.01%	33.74%	30.32%
Mercer Middle	307	352	87.22%	325	358	90.78%	90.79%	93.75%
Myers Middle	550	601	91.51%	556	619	89.82%	93.32%	93.54%
New Hampstead High	647	1332	48.57%	700	1386	50.51%	51.67%	50.44%
Oglethorpe Charter School	366	599	61.10%	347	604	57.45%	52.00%	50.61%
Otis J Brock Elementary	567	600	94.50%	574	588	97.62%	98.23%	97.04%
Pooler Elementary	259	437	59.27%	292	476	61.34%	70.35%	59.20%
Port Wentworth Elementary	271	392	69.13%	288	389	74.04%	81.25%	80.15%
Pulaski Elementary	498	705	70.64%	474	670	70.75%	77.19%	72.35%
Rice Creek 3-8 School	486	711	68.35%	448	670	66.87%	NOT OPEN	NOT OPEN
Savannah Arts Academy	101	892	11.32%	99	857	11.55%	10.51%	10.80%
Savannah Classical Academy Charter	358	484	73.97%	301	435	69.20%	67.39%	66.67%
Savannah Early College High School	116	193	60.10%	131	231	56.71%	NOT OPEN	NOT OPEN
Shuman Elementary	679	749	90.65%	695	729	95.34%	95.76%	95.87%
Southwest Elementary	491	784	62.63%	518	741	69.91%	70.37%	64.68%
Southwest Middle	619	806	76.80%	638	808	78.96%	75.12%	77.05%
Spencer Elementary	359	384	93.49%	380	399	95.24%	97.26%	98.20%
The STEM Academy at Bartlett	236	693	34.05%	272	674	40.36%	46.77%	56.16%
The School of Liberal Studies	470	575	81.74%	556	632	87.97%	87.14%	86.14%
Thunderbolt Elementary	282	308	91.56%	347	370	93.78%	95.49%	97.26%
Tybee Island Maritime Academy	67	261	25.67%	57	258	22.09%	24.24%	29.61%
West Chatham Elementary	391	773	50.58%	419	844	49.64%	55.29%	48.60%
West Chatham Middle	601	840	71.55%	605	895	67.60%	67.86%	69.67%
White Bluff Elementary	518	629	82.35%	487	578	84.26%	93.01%	85.89%
Windsor Forest Elementary	464	482	96.27%	527	653	80.70%	85.36%	77.75%
Windsor Forest High	672	1085	61.94%	676	1089	62.08%	57.07%	55.72%
Woodville-Tompkins High	326	564	57.80%	298	506	58.89%	62.15%	66.88%
<b>Totals</b>	<b>23347</b>	<b>36413</b>	<b>64.12%</b>	<b>24022</b>	<b>36686</b>	<b>65.48%</b>	<b>67.49%</b>	<b>65.60%</b>



## Savannah-Chatham County Public Schools



# **DAS-REMI**

**District Accountability System**  
*Reporting, Evaluating, and Monitoring Instrument*



**Prepared by the  
Board Accountability Committee**



## INTRODUCTION

The Savannah-Chatham County Board of Education is pleased to present The District Accountability System – Reporting, Evaluating, and Monitoring Instrument (DAS-REMI) to the School Board, School Administrators, and the community. This document provides the framework for the school system’s strategic planning process. It incorporates the Mission and Vision statements, Guiding Principles, adopted Vision for Public Education in Georgia statements, and Strategic Goals as approved by the Board of Education for the City of Savannah and the County of Chatham.

The DAS-REMI is a data-driven accountability manual that provides a straightforward, measurable, transparent tool for assessing district performance in academic and non-academic areas. This instrument will define, gather, and report data using key performance indicators (KPI) that range from high stakes testing to transportation and facility use. The information gathered and reported will highlight district success and at the same time show where improvements can be made.

Supporting each of the Board’s strategic goals are one or more objectives with specific KPI measures. These objectives specify what the Superintendent and the administration will be focusing on to accomplish each of the Board’s strategic goals. Specific Board actions to support each of the strategic goals are also detailed. The Board is also committed to the following recurring actions in support of achieving each of the district’s strategic goals:

1. Work with the Superintendent to focus capital, financial, and personnel resources to support the specified objectives in the District Accountability System.
2. Review and update all policies at least every four years to ensure alignment with the specified objectives. Remain attentive to the need for additional revisions to policy that may occur from time to time as recommended by the School Board or the Superintendent to support the specified objectives.
3. Require an annual “State of the Schools” report from the Superintendent which addresses the District’s performance and review and discuss that report during an open Board meeting.
4. Receive timely presentations, reports, and where applicable, action items/strategies that are aligned with the District Accountability System goals and objectives.

This District Accountability System has been designed to help focus and guide the work of the School Board, Superintendent, and administrators. It also serves as one of the tools for the School Board’s assessment of its own performance and that of the Superintendent each year. While the planning horizon included in this document spans multiple years, modifications from time to time are expected. Because the Board and Superintendent intend for this to be an evolving document, the components of the Accountability System may be periodically modified upon recommendation by the Superintendent and subsequent adoption by the School Board.

## **MEMBERS OF THE BOARD ACCOUNTABILITY COMMITTEE**

School Board Member Dr. Dionne L. Hoskins-Brown, Committee Chair  
 School Board Member Shawn A. Kachmar  
 School Board Member Cornelia H. Hall  
 Community Member Rev. Carl Gilliard  
 Community Member Dr. Keenya Mosley  
 Ex-officio School Board President Jolene Byrne

### **COMMITTEE SUPPORT**

Superintendent of Schools M. Ann Levett, Ed.D.  
 Interim Chief Academic Officer Aretha Rhone-Bush  
 Deputy Superintendent Chief Operations Officer Vanessa Miller-Kaigler  
 Interim Chief Financial Officer Larry Jackson  
 Chief Data and Accountability Officer David Feliciano  
 Chief of Campus Police Terry L. Enoch  
 Chief Human Resources Officer Ramon Ray  
 Chief Public Affairs & Administrative Services Officer Kurt Hetager  
 Senior Director Internal Audit Marshall Withers

### **PURPOSE**

The purpose of the Board Accountability Committee (BAC) is to develop and maintain the District Accountability System on behalf of the School Board. The Board Accountability Committee provides for the review and analysis of district programs, initiatives, objectives, and budget considerations to ensure continued educational success in support of the Board’s strategic goals.

The BAC meetings are generally held from 3:30PM – 4:30PM on the fourth Tuesday of every month except where noted. Meetings are normally held at the district’s Central Administration Office located at 208 Bull St., Savannah, GA 31401, Room 103. Meetings dates are published in advance and are open to the public.

### **REVISIONS AND UPDATES**

<b>Month</b>	<b>Task</b>
June	BAC receives notification on DAS-REMI formal review
June	DAS-REMI is posted on the public website for feedback
July	Superintendent’s Cabinet reviews DAS-REMI
July	District Divisions review DAS-REMI
July	BAC reviews DRAFT DAS-REMI for new school year
August	Superintendent’s Cabinet reviews DRAFT DAS-REMI for new school year
August	BAC reviews FINAL DRAFT DAS-REMI
September	School Board Receives FINAL DRAFT DAS-REMI for Adoption

JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
<p>Workforce Readiness (SN)</p> <p>Level III Weapons/Drugs (SN)</p> <p>School Engagement Activities (SN)</p> <p>Building Effective Leaders (SN)</p> <p>GKIDS PSD (DR)</p>	<p>Positive Media Impressions (SN)</p> <p>Grades PK –12 Attendance Rate (CR)</p>	<p>Stewardship of Transportation (IB)</p> <p>ESPLOST (RB)</p> <p>Student Well-Being (SN)</p> <p>Discipline (SN)</p> <p>School Volunteers (SN)</p> <p>Audit Findings &amp; Recommendations (IB)</p>	<p>GMAS – EOG &amp; EOC (RB)</p> <p>School Level Crisis Exercises (SN)</p> <p>Early Reading &amp; Math (DR)</p> <p>ROGL &amp; NOGL (DR)</p> <p>CompStat Report (CR)</p> <p>Fire &amp; Bus Drills (DR)</p> <p>Student Well-Being (BAC)</p> <p>Stewardship of Information Systems (DR)</p>	<p>Postsecondary Accelerated Options (IB)</p> <p>Competitiveness of Salaries (SN)</p> <p>Grades PK –12 Attendance Rate (DR)</p> <p>Sanitation, Facility, &amp; Grounds Rating (CR)</p> <p>Green Practices (DR)</p> <p>Transparent Budget Process (DR)</p> <p>Stewardship of Food &amp; Nutrition (DR)</p>	<p>ESPLOST (RB)</p> <p>College Entrance Exams (IB)</p> <p>Transparent Budget Process (CR)</p>

JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
<p>Budget Process (IB)</p> <p>Stewardship of Facilities (SN)</p> <p>Grades PK – 12 Attendance Rate (DR)</p> <p>Compstat Report (CR)</p> <p>Fire &amp; Bus Drills (DR)</p> <p>Level III Violations on W/D (CR)</p> <p>Stewardship of Information Systems (DR)</p> <p>Stewardship of Utilities (DR)</p> <p>CR: Choice Programs (AC)</p>	<p>Budget Process (IB)</p> <p>Stewardship of HR (IB)</p> <p>4yr Cohort Grad (RB)</p> <p>ROGL &amp; NOGL (SN)</p> <p>Chevron Report: Charter Schools (SN)</p> <p>Discipline (CR)</p> <p>Service Level Agreement (DR)</p> <p>Preventative Maintenance Schedule (DR)</p>	<p>Budget Process (IB)</p> <p>ESPLOST (RB)</p> <p>CCRPI (RB)</p> <p>SWSS/IE2 (SN)</p> <p>CR: Charter Schools (SN)</p> <p>Early Reading &amp; Math (DR)</p> <p>ROGL &amp; NOGL (BAC)</p> <p>School Level Crisis Exercises (CR)</p> <p>CR: Impact Schools (AC)</p> <p>CR: Middle Schools (AC)</p>	<p>Budget Process (IB)</p> <p>CCRPI School Climate (RB)</p> <p>Grades PK –12 Attendance Rate (DR)</p> <p>Compstat Report (CR)</p> <p>Fire &amp; Bus Drills (DR)</p> <p>Stewardship of Information Systems (DR)</p>	<p>Budget Process (IB)</p> <p>Business &amp; Community Partnerships (SN)</p>	<p>Budget Process (RB)</p> <p>ESPLOST (RB)</p> <p>Professional Learning &amp; Participation Rate (CR)</p> <p>Stewardship of Food &amp; Nutrition (DR)</p>

Legend	KPI/KPO Report Type
RB	Regular Board
IB	Informal Board
SN	Superintendent's Notes
BAC	Board Accountability Committee
CR	Cabinet Level
DR	Division Level

## Board Policy

## Descriptor Code: BA

The Board of Education will ensure that the Savannah-Chatham County Public School System (SCCPSS) develops a strategic plan and Board accountability system to provide the governance necessary to successfully meet established objectives for each goal area.

**Mission Statement:** To ignite a passion for learning and teaching at high levels.

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

### Strategic Goals

The Savannah-Chatham County Board of Education is committed to establishing strategic goals which support the Board's Vision and Mission Statement. These goals will be periodically reviewed and updated.

The current strategic goals are as follows:

**GOAL 1:** To Ensure All Students Are College and Career Ready.

**GOAL 2:** To Provide a Supportive Learning Environment that is Conducive to Teaching and Learning.

**GOAL 3:** To Maximize Family and Community Engagement That Contribute to the Advancement of Student Success and Community Pride.

**GOAL 4:** To Build Professional Capacity in Order to Achieve a Premier Student-Focused Workforce

**GOAL 5:** To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Effectively, Efficiently, Economically, and Equitably.

## **GUIDING PRINCIPLES**

Guiding Principles are the shared values and management style of the organization. They articulate the ethical standards by which the organization makes decisions and conducts activities.

**GUIDING PRINCIPLE 1:** The school board provides guidance and support to schools by establishing clear goals, aligned policies, high standards, and effective systems of evaluation which produce accountability and results.

**GUIDING PRINCIPLE 2:** The academic achievement of students will be at a level that will enable them, upon graduation from high school, to enter college or the work force fully prepared to be successful—without need of remediation.

**GUIDING PRINCIPLE 3:** Education is a shared responsibility between home, school, and community.

**GUIDING PRINCIPLE 4:** A safe, secure, and orderly environment is essential for teaching and learning.

**GUIDING PRINCIPLE 5:** All children can learn and achieve at high levels but may learn at different rates or through different learning styles.

**GUIDING PRINCIPLE 6:** Fiscal responsibility and accountability must be maintained at all times.

**GUIDING PRINCIPLE 7:** Positive relationships are built through honesty and respect which enhance cooperation, safety and well-being of students, families and staff.

## A VISION FOR PUBLIC EDUCATION IN GEORGIA

The Board of Education, as part of their continuing efforts to improve education in the Savannah Chatham County Public School System, endorses the following recommendations from the *Vision for Public Education in Georgia*:

- Promote public education as the cornerstone of American democracy by publicizing student and school successes through all available media.
- Develop a comprehensive and balanced system of assessments that is useful in guiding the work of teachers and students.
- Ensure full technology integration into the classroom by providing access to adequate resources, equitable infrastructure and professional learning opportunities for teachers.
- Develop and implement an accountability system at the local school district level that is based on local district educational goals that are aligned with state educational goals and state accountability system, and which include clearly defined measures of school district, school, and student success.
- Determine stakeholder perceptions of schools and school districts.
- Make each school and district an inviting place to be for students, parents, staff, and the larger community.
- Create public-private partnerships in local communities between local businesses and educational and human services organizations for the purpose of establishing early childhood initiatives that address healthy child and family development and economic benefits to the community.
- Integrate fully a variety of technologies to support student learning and facilitate assessment.
- Develop challenging and dynamic curricula that is sufficiently flexible to meet the diverse needs of students and to support higher-order thinking.
- Examine currently adopted and proposed alternative models for the delivery of educational services for the purpose of determining their effectiveness in terms of student learning, needed resources, and feasibility for adoption/adaptation by school districts over the state.

- Develop local protocols for collaboration among school systems, other educational entities, public service agencies, business and industry and the community served in decisions related to school siting, school safety, and the co-location of community services.
- Conduct a review of teacher and leader preparation programs for the purpose of identifying and implementing effective program components and strategies designed to better prepare individuals for the teaching profession.
- Provide comprehensive recruitment, induction and retention strategies for all local school districts.
- Examine organizational structures and processes to ensure support of student learning and provide for distribution of leader responsibilities at all levels within the district.
- Get to know and be willing to truly listen to the students in our schools.
- Initiate an ongoing process at the local school district level for systematically evaluating all expenditures to enable the development and adoption of budgets that are focused on district strategies for maximizing student learning.

The full report, “A Vision for Public Education in Georgia: Equity and Excellence” can be found at <http://gavisionproject.org>

## STRATEGIC GOAL 1:

# ***TO ENSURE ALL STUDENTS ARE COLLEGE AND CAREER READY***

## **BOARD ACTIONS TO SUPPORT THIS GOAL**

1. Meet at least once annually with the presidents of nearby colleges and universities to gain feedback supportive of student preparation for post-secondary endeavors.
2. Review and update all policies at least biannually to ensure alignment with the specified objectives for this strategic goal and remain attentive to the need for additional revisions to policies as recommended by the Superintendent.
3. Require an annual State of the Schools report from the Superintendent which addresses the District's performance and review and discuss that report during an open Board meeting.

## **OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL**

- A. *To increase the percentage of students who have mastered the skill sets (whole child development) necessary to be successful upon entering kindergarten, first, and second grade.\**

**Base:** SY2014-15: GKIDS PSD & Attendance  
SY2017-18: Early Reading & Early Math

**Target:** SY2019-20: See table and measures below

KPI		PreK	Kindergarten	First Grade
Early Reading	Base	TBD	TBD	TBD
	Target	TBD	TBD	TBD
Early Math	Base	TBD	TBD	TBD
	Target	TBD	TBD	TBD
GKIDS PSD	Base		80%	
	Target		83%	
Attendance (Grade PreK – 1)	Base	89.9%		
	Target	≥ 91%		

1. **Early Reading and Math:** This indicator reflects the percentage of students demonstrating developmentally appropriate early reading and math skills at the end of PreK, Kindergarten, and first grade. PreK, Kindergarten, and first grade measures reflect students who reach benchmark levels in Reading and Math. PreK is derived from the first pre-assessment conducted in Kindergarten at the start of the school year. Kindergarten and first grade benchmarks are derived at the end of the school year. These measures are important to ensure that students acquire the foundational skills necessary to support subsequent academic success.



2. **GKIDS Personal & Social Development (PSD):** This indicator provides a measure of students' personal and social development at the end of the Kindergarten year, as indicated by each Kindergarten teacher within the state GKIDS reporting platform. This is a key measure to support the skill sets that foster whole child development in early grade levels.
  
3. **Grades PreK-1 Attendance:** The attendance measure will provide the percentage of PK-1 students who are absent fewer than 10% of the days enrolled, which aligns with the CCRPI attendance criteria. It is critical to promote good attendance habits beginning at the earliest grade levels, as research strongly supports the connection between school attendance and academic success.

**Report Criteria:** When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school and by subgroups. Where applicable, student "N" counts will be provided for the current reporting period. Performance relative to annual targets shall be color coded. K-8 schools shall be grouped separately and presented in two grade bands, grades 5 and below and grades 6 through 8. Charter schools shall be grouped separately. Official Student Record data will be utilized where applicable.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Director of Specialized Instruction and Early Childhood Education, Executive Directors of Elementary and K-8 School Governance, Senior Director of Compensatory Programs

**Responsible:** Elementary and K-8 Schools

\* Objective supported by the Coastal Georgia Indicators Coalition

B. To increase the number of students who are powerfully literate, mathematically fluent, and effective problem solvers in grades 2-8.\*

**Base:** SY2014-15: Attendance  
SY2017-18: ROGL and NOGL

**Target:** SY2019-20: See table and measures below

KPI		G2	G3	G4	G5	G6	G7	G8
ROGL	Base	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Target	9.5	7.3	5.4	4.2	3.2	2.5	1.9
NOGL	Base	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	Target	9.5	7.8	6.8	5.8	4.4	3.5	2.9
Attendance (G2 – G5 & G6 – G8)	Base	93.0%				91.8%		
	Target	≥ 94%				≥ 93%		

- 1. Reading on Grade Level & Numeracy on Grade Level (ROGL & NOGL):** These measures indicate the schools average growth from beginning to mid-year relative to the national norms. Tracking student growth is imperative to ensure they are on track in meeting Reading and Math growth targets that are crucial for success across content areas and at the next grade level.
- 2. Grades 2-8 Attendance:** The attendance rate report will provide the percentage of students in grades 2 through 5 and grades 6 through 8 who are absent fewer than 10% of the days enrolled, which aligns with the CCRPI attendance criteria. It is important to track attendance at all grade levels, as research strongly supports the connection between school attendance and academic success.

**Report Criteria:** When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school and by subgroups. Where applicable, student “N” counts will be provided for the current reporting period. Annual growth relative to national norms shall be color coded. K-8 schools shall be grouped separately and presented in two grade bands, grades 5 and below and grades 6 through 8. Charter schools shall be grouped separately. Official Student Record data will be utilized where applicable.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Directors of School Governance

**Responsible:** Executive Director of Specialized Instruction and Early Childhood Education, Senior Director of Compensatory Programs, Elementary, K-8, and Middle School Principals

\* Objective supported by the Coastal Georgia Indicators Coalition

C. To increase the number of students meeting high school graduation requirements necessary to be successful at the post-secondary level and/or the workforce.\*

**Base:** SY2014-15: PAO, EOPA, and Attendance  
 SY2015-16: Workforce Readiness  
 SY2016-17: CEE

**Target:** SY2019-20: See table and measures below

KPI	PAO			
	Participation Rate	Dual Enrollment Credits Earned	AP Exams	IB Credentials
Base	16%	821	52%	23%
Target	≥ 20%	≥ 968	≥ 59%	≥ 35%

KPI	CEE		Workforce Readiness	
	SAT	ACT	Work-Based Learning	EOPA
Base	TBD	TBD	16%	60%
Target	TBD	TBD	≥ 26%	≥ state benchmark

KPI	Attendance Grades 9 - 12
Base	89.3%
Target	≥ 91%

1. **Postsecondary Accelerated Options (PAO):** The Postsecondary Accelerated Options measure provides information about high school students' participation and outcomes in Advanced Placement, Dual Enrollment, and International Baccalaureate courses. Successful completion of these rigorous accelerated courses provide students with exposure to college-level coursework and expectations, along with the opportunity to earn college credit while attending high school.  
**Note:** Dual Enrollment Credits Earned reflect credit earned toward high school graduation. IB Credentials includes the IB Career-Related Certificate in addition to the IB Diploma.
2. **College Entrance Exams (CEE):** The College Entrance Exams indicator provides information about graduates' performance on the SAT and ACT exams. These measures will be reported based on the percentage of students who meet the CCRPI target score for each exam. Successful attainment of these target scores is an indicator of students' readiness for college level coursework.

**Note:** CCRPI utilizes target scores of at least 480 out of 800 in Evidence-Based Reading and Writing and 530 out of 800 in Math. The CCRPI ACT target will remain based on a score of at least 22 out of 36.

3. **Workforce Readiness:** The Workforce Readiness consists of two measures. The first measure, Work-based Learning, reports the percentage of graduates who have participated in a work-based learning program while attending high school. Work-based learning opportunities allow students to apply and further develop their classroom skills in a real-world work environment, and gain crucial experience to ensure they are workforce ready and can advance within their chosen careers. The second measure, End of Pathway Assessment (EOPA), reflects the percentage of CTAE pathway completers who pass the End of Pathway Assessment within the completion year. The EOPAs are rigorous assessments of technical skill attainment within the student’s chosen CTAE pathway, and provide high school students the opportunity to earn industry-recognized credentials that are valued by potential employers.

**Note:** Students become eligible for the EOPA when they reach pathway completer status, defined as follows:

- Have successfully completed the three or four designated courses in the pathway, OR
- Are enrolled in the final designated third or fourth course of the pathway and are on track to complete it successfully

Students may take the EOPA exam multiple times. However, only those who complete the pathway and pass the exam within the same year are reported in the official EOPA data collection.

4. **Grades 9-12 Attendance:** The attendance report will provide the percentage of students in grades 9-12 who are absent fewer than 10% of the days enrolled, which aligns with the CCRPI attendance criteria. It is important to track attendance at all grade levels, as research strongly supports the connection between school attendance and academic success.

**Report Criteria:** When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school and by subgroups. Dual Enrollment report to include number of courses taken, courses passed, and course pass rate. Where applicable, student “N” counts will be provided for the current reporting period. Performance relative to annual targets shall be color coded. Official Student Record data will be utilized where applicable.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Director of Secondary School Governance

**Responsible:** Senior Director of College and Career Readiness, Senior Director of Curriculum, Executive Director of Specialized Instruction, K8, Middle, and High School Principals

\* Objective supported by the Coastal Georgia Indicators Coalition

# KEY PERFORMANCE OUTCOME, HIGH STAKES TESTING, AND STATE-WIDE ACCOUNTABILITY SYSTEM

## Georgia Milestones Assessment System

To increase content mastery weighted performance in the core content areas as measured by the GMAS End of Grade and End of Course examinations.

**Base:** SY 2014-15: See table and measures below

**Target:** SY 2019-20: See table and measures below

Content		Grade 3 - 5	Grade 6 – 8	Grade 9 – 12
English/Language Arts	Base	49.8	50.3	49.4
	Target	57.3	57.8	57.0
Mathematics	Base	51.6	44.7	38.6
	Target	58.9	53.0	47.8
Science*	Base	42.8	32.0	39.5
	Target	51.4	42.2	48.6
Social Studies*	Base	44.2	43.9	51.1
	Target	52.6	52.3	58.4

\* GMAS – EOG Science and Social Studies will be administered in grades 5 & 8 only.

**GMAS-EOG:** The GMAS-EOG is the component of the Georgia Milestones Assessment System that is designed to measure elementary and middle grades students’ competencies relative to the state performance standards within core subject areas. GMAS-EOG results will serve as a primary measure for state and federal accountability purposes, including multiple areas within the CCRPI.

**GMAS-EOC:** The GMAS-EOC is the component of the Georgia Milestones Assessment System that is designed to measure high school core course competencies relative to the state performance standards. GMAS-EOC results will serve as a primary measure for state and federal accountability purposes and multiple areas within the CCRPI. The scores also contribute 20% to the student’s final course grade.

**Report Criteria:** GMAS scores will include all test results within the regular school year. When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school and by subgroups. Where applicable, student “N” counts and performance within each state-designated performance level will be provided for the current reporting period. Performance relative to annual targets shall be color coded. K-8 schools shall be grouped separately and presented in two grade bands, grades 5 and below and grades 6 through 8. Charter schools shall be grouped separately. Official Student Record data will be utilized where applicable. Students in 8<sup>th</sup> grade who have taken HS level coursework and GMAS-EOC exams are to be included in Grades 9-12 assessment scores.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Directors of School Governance

**Responsible:** Elementary, K-8, Middle, and High School Principals

**Four Year Cohort Graduation Rate**

To increase the percentage of students graduating high school as measured by GADOE 4 Year Cohort Graduation Rate.

**Base:** SY2014-15: See table and measure below

**Target:** SY2019-20: See table and measure below

<b>Cohort Graduation Rate</b>	2015	2016	2017	2018	2019	2020
Base	81.3%	83.2%				
Target		82%	83%	84%	84.5%	85%

**Cohort Graduation Rate:** The cohort graduation rate measure tracks the percentage of students in a 9<sup>th</sup> grade cohort who graduate with a regular diploma within four years. The graduation rate is a key indicator used in state and federal accountability determinations, and is a culminating outcome measure that directly reflects the purpose and mission of the public school system.

**Report Criteria:** When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school and by subgroups. Report to include number of graduates, number of non-graduates, and reasons for non-graduates. Performance relative to annual targets shall be color coded. Charter schools shall be grouped separately. Official Student Record data will be utilized where applicable.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Director of School Governance

**Responsible:** High/Middle/K-8 School Principals

**College and Career Readiness Performance Index (CCRPI)**

To increase the district and schools’ college and career readiness score by 3% of the gap between the Base year score and 100 as measured and reported by the Georgia Department of Education.

**Base:** SY 2017-18: See table and measures below

**Target:** SY 2019-20: See table and measures below

KPI	Grades K-5	Grades 6-8	Grades 9-12
Base	TBD	TBD	TBD
Target	TBD	TBD	TBD

Number of schools with a CCRPI score below 60 for one, two, and three consecutive years and known as 160, 260, and 360 respectively

CCRPI < 60	SY2014-15	SY2015-16	SY2016-17	SY2017-18	SY2018-19	SY2019-20
Year 1	5	6				
Year 2	6	5				
Year 3	6	12				
ES	3	5				
K8	0	1				
MS	3	5				
HS	0	0				
CS	0	1				
TSI						
CSI						
TDS						

**CCRPI:** The College and Career Readiness Performance Index is a comprehensive school improvement and communication platform that serves as the overarching measure of school, district, and state performance for federal and state accountability purposes. The CCRPI index includes multiple categories and measures within the core components of Academic Achievement, Student Progress, and Achievement Gap.

Note: Due to significant state changes in the CCRPI calculation for SY 2017-18, the base and target measures are being reset.

**Programs to Support School Improvement:** Under Georgia’s School Improvement Plan, three categories of schools exist.

Federal Designations

Targeted Support and Improvement (TSI): These are schools with large achievement gaps or low graduation rates

Comprehensive Support and Improvement (CSI): These are the lowest performing 5% of schools in Georgia

State Designation

Turnaround Designated Schools (TDS): These are schools that are a subset of CSI schools that have shown chronic underperformance [O.C.G.A. § 20-14-45]

**Report Criteria:** When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school. Performance relative to annual targets shall be color coded. K-8 schools shall be grouped separately and presented in two grade bands, grades 5 and below and grades 6 through 8. Charter schools shall be grouped separately. Schools are to be identified as 160, 260, 360, TSI, CSI, and/or TDS. 360 schools shall require a detailed report showing yearly academic achievement and growth for three consecutive years.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Directors of School Governance

**Responsible:** Elementary, K-8, Middle, and High School Principals



**Strategic Waivers School System /IE<sup>2</sup> (SWSS/IE<sup>2</sup>)**

Each school under the SWSS/IE<sup>2</sup> contract will annually increase their CCRPI score by 3% of the gap between the Base year score and 100 as measured and reported by the Georgia Department of Education.

**Base:** SY 2015-16: See table and measures on following pages

**Target:** SY 2020-21: A school is to achieve the equivalent of meeting or exceeding three out of the five year targets. See table and measures on following pages

**Strategic Waivers School System Accountability Targets:** The district’s Strategic Waivers School System performance contract requires that in each year of the 5-year contract, an individual school shall increase its CCRPI score (without Challenge Points) by 3% of the gap between the SY 2015-16 baseline year score and 100. Alternately, schools may also meet the performance target by maintaining performance within the top quartile within the state, or if a school is determined by GADOE to be “Beating The Odds.”

**Report Criteria:** Performance of each school will be monitored annually relative to baseline year score and yearly targets.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Executive Directors of School Governance

**Responsible:** Elementary, K-8, Middle, and High School Principals

**CCRP1 - Strategic Waivers School System/IE2 Accountability Base and Targets**

	2016		2017		2018		2019		2020		2021		OVERALL Met Goal	
	Base	Target	Actual	2nd Look Status	Target	Actual	2nd Look Status	Target	Actual	2nd Look Status	Target	Actual		2nd Look Status
Bloomingtondale	63.2	64.3	TBD	TBD	65.4	TBD	TBD	66.5	TBD	TBD	67.6	TBD	TBD	TBD
Brock Δ	45.5	47.1	TBD	TBD	48.8	TBD	TBD	50.4	TBD	TBD	52.0	TBD	TBD	TBD
Butler ■ Δ	52.5	53.9	TBD	TBD	55.4	TBD	TBD	56.8	TBD	TBD	58.2	TBD	TBD	TBD
Gadsden Δ	59.6	60.8	TBD	TBD	62.0	TBD	TBD	63.2	TBD	TBD	64.4	TBD	TBD	TBD
Garden City Δ	57.3	58.6	TBD	TBD	59.9	TBD	TBD	61.1	TBD	TBD	62.4	TBD	TBD	TBD
Gould	51.8	53.2	TBD	TBD	54.7	TBD	TBD	56.1	TBD	TBD	57.6	TBD	TBD	TBD
Haven ■ Δ	52.6	54.0	TBD	TBD	55.4	TBD	TBD	56.9	TBD	TBD	58.3	TBD	TBD	TBD
Heard	68.1	69.1	TBD	TBD	70.0	TBD	TBD	71.0	TBD	TBD	71.9	TBD	TBD	TBD
Hodge ■ Δ	52.7	54.1	TBD	TBD	55.5	TBD	TBD	57.0	TBD	TBD	58.4	TBD	TBD	TBD
Howard	79.5	80.1	TBD	TBD	80.7	TBD	TBD	81.3	TBD	TBD	82.0	TBD	TBD	TBD
JG Smith	77.7	78.4	TBD	TBD	79.0	TBD	TBD	79.7	TBD	TBD	80.4	TBD	TBD	TBD
Largo-Tibet	60.8	62.0	TBD	TBD	63.2	TBD	TBD	64.3	TBD	TBD	65.5	TBD	TBD	TBD
Low Δ	53.5	54.9	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Marshpoint	76.5	77.2	TBD	TBD	77.9	TBD	TBD	78.6	TBD	TBD	79.3	TBD	TBD	TBD
Pooler	59.4	60.6	TBD	TBD	61.8	TBD	TBD	63.1	TBD	TBD	64.3	TBD	TBD	TBD
Pulaski	54.7	56.1	TBD	TBD	57.4	TBD	TBD	58.8	TBD	TBD	60.1	TBD	TBD	TBD
Shuman ■ Δ	52.7	54.1	TBD	TBD	55.5	TBD	TBD	57.0	TBD	TBD	58.4	TBD	TBD	TBD
Southwest	57.5	58.8	TBD	TBD	60.1	TBD	TBD	61.3	TBD	TBD	62.6	TBD	TBD	TBD
Spencer	57.7	59.0	TBD	TBD	60.2	TBD	TBD	61.5	TBD	TBD	62.8	TBD	TBD	TBD
Thunderbolt ■ Δ	51.8	53.2	TBD	TBD										
West Chatham	69.3	70.2	TBD	TBD	71.1	TBD	TBD	72.1	TBD	TBD	73.0	TBD	TBD	TBD
White Bluff Δ	62.6	63.7	TBD	TBD	64.8	TBD	TBD	66.0	TBD	TBD	67.1	TBD	TBD	TBD
Windsor Forest ■ Δ	59.8	61.0	TBD	TBD	62.2	TBD	TBD	63.4	TBD	TBD	64.6	TBD	TBD	TBD

■ Focus school      Δ Impact school      ○ 360 school (3 consecutive years CCRPI overall score < 60)

□ Not applicable; school merged with Low to form new School of Humanities at Juliette Low. Low's base & target scores will be adjusted to reflect a weighted combined score for the merged sites.

WFES exited Focus list in April 2017, but retains funding and supports through Sep. 2018

**CCRP1 - Strategic Waivers School System/IE2 Accountability Base and Targets**

	2016		2017		2018		2019		2020		2021		OVERALL Met Goal	
	Base	Target	Actual	2nd Look	Status	Target	Actual	2nd Look	Status	Target	Actual	2nd Look		Status
East Broad ΔO	45.0	46.7	TBD	TBD	TBD	48.3	TBD	TBD	TBD	50.0	TBD	TBD	TBD	TBD
Elis	63.7	64.8	TBD	TBD	TBD	65.9	TBD	TBD	TBD	67.0	TBD	TBD	TBD	TBD
Garrison	77.3	78.0	TBD	TBD	TBD	78.7	TBD	TBD	TBD	79.3	TBD	TBD	TBD	TBD
Georgetown	68.5	69.4	TBD	TBD	TBD	70.4	TBD	TBD	TBD	71.3	TBD	TBD	TBD	TBD
Godley Station	73.8	74.6	TBD	TBD	TBD	75.4	TBD	TBD	TBD	76.2	TBD	TBD	TBD	TBD
Hesse	66.4	67.4	TBD	TBD	TBD	68.4	TBD	TBD	TBD	69.4	TBD	TBD	TBD	TBD
Ile of Hope	56.1	57.4	TBD	TBD	TBD	58.7	TBD	TBD	TBD	60.1	TBD	TBD	TBD	TBD
Rice Creek	54.0	55.4	TBD	TBD	TBD	56.8	TBD	TBD	TBD	58.1	TBD	TBD	TBD	TBD
Coastal	67.9	68.9	TBD	TBD	TBD	69.8	TBD	TBD	TBD	70.8	TBD	TBD	TBD	TBD
DeRenne O	51.6	53.1	TBD	TBD	TBD	54.5	TBD	TBD	TBD	56.0	TBD	TBD	TBD	TBD
Hulbert	46.6	48.2	TBD	TBD	TBD	49.8	TBD	TBD	TBD	51.4	TBD	TBD	TBD	TBD
Mercer O	53.0	54.4	TBD	TBD	TBD	55.8	TBD	TBD	TBD	57.2	TBD	TBD	TBD	TBD
Myers O	47.1	48.7	TBD	TBD	TBD	50.3	TBD	TBD	TBD	51.9	TBD	TBD	TBD	TBD
Southwest O	59.3	60.5	TBD	TBD	TBD	61.7	TBD	TBD	TBD	63.0	TBD	TBD	TBD	TBD
STEM Academy	73.0	73.8	TBD	TBD	TBD	74.6	TBD	TBD	TBD	75.4	TBD	TBD	TBD	TBD
West Chatham O	55.9	57.2	TBD	TBD	TBD	58.5	TBD	TBD	TBD	59.9	TBD	TBD	TBD	TBD
Beach	68.2	69.2	TBD	TBD	TBD	70.1	TBD	TBD	TBD	71.1	TBD	TBD	TBD	TBD
Early College	89.2	89.5	TBD	TBD	TBD	89.8	TBD	TBD	TBD	90.2	TBD	TBD	TBD	TBD
Groves	66.1	67.1	TBD	TBD	TBD	68.1	TBD	TBD	TBD	69.2	TBD	TBD	TBD	TBD
Ilands	74.1	74.9	TBD	TBD	TBD	75.7	TBD	TBD	TBD	76.4	TBD	TBD	TBD	TBD
Jenkins	65.8	66.8	TBD	TBD	TBD	67.9	TBD	TBD	TBD	68.9	TBD	TBD	TBD	TBD
Johnson	69.3	70.2	TBD	TBD	TBD	71.1	TBD	TBD	TBD	72.1	TBD	TBD	TBD	TBD
New Hampstead	65.5	66.5	TBD	TBD	TBD	67.6	TBD	TBD	TBD	68.6	TBD	TBD	TBD	TBD
Sav. Arts	89.4	89.7	TBD	TBD	TBD	90.0	TBD	TBD	TBD	90.4	TBD	TBD	TBD	TBD
SLS at Sav. High	60.0	61.2	TBD	TBD	TBD	62.4	TBD	TBD	TBD	63.6	TBD	TBD	TBD	TBD
Windsor Forest	66.3	67.3	TBD	TBD	TBD	68.3	TBD	TBD	TBD	69.3	TBD	TBD	TBD	TBD
Woodville	85.9	86.3	TBD	TBD	TBD	86.7	TBD	TBD	TBD	87.2	TBD	TBD	TBD	TBD

Focus school

Priority school

Impact school

360 school (3 consecutive years CCRPI overall score < 60)

## **College and Career Readiness Performance Index (CCRPI) School Climate**

To improve school climate as measured by the percentage of schools earning a Climate Star Rating of 3 or higher as reported by the Georgia Department of Education.

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See table and measures below

<b>School Climate</b>	<b>% of Schools <math>\geq</math> 3 Stars</b>
Base	75%
Target	78%

**CCRPI School Climate:** The School Climate indicator is a component of the College and Career Ready Performance Index and refers to the quality and character of school life – the “culture” of a school. A sustainable, positive school climate fosters youth development and student learning, which are essential elements for academic success, career-skill improvement and overall quality of life. This measure helps determine whether a school is on the right path to school improvement. Research has also shown that school climate has a strong impact on student achievement.

**Report Criteria:** The CCRPI Climate report shall be disaggregated by the four climate domains; (1) School Climate Surveys (2) Student Discipline (3) Safe and Substance-Free Learning Environment, and (4) School Wide Attendance. When available, reports shall include two years of historical data in addition to current data, and shall be disaggregated by school. Performance relative to annual targets shall be color coded. K-8 schools and charter schools shall be grouped separately.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent Chief Academic Officer

**Secondary Support:** Executive Directors of School Governance

**Responsible:** Elementary, K-8, Middle, and High School Principals

## STRATEGIC GOAL 2:

# ***TO PROVIDE A SUPPORTIVE LEARNING ENVIRONMENT THAT IS CONDUCTIVE TO TEACHING AND LEARNING***

## **BOARD ACTIONS TO SUPPORT THIS GOAL**

1. Meet with emergency response and public safety agencies within Chatham County annually to discuss safe and secure schools.
2. Meet with various constituent groups (such as parent organizations, student and faculty senates, school councils, and neighborhood associations) to openly discuss the safety and security of our schools.

## **OBJECTIVES / MEASURES TO SUPPORT THIS GOAL**

- A. *To provide and improve maintenance of facilities, grounds, and equipment for contributing to instructional and operational excellence.*

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Service Level Agreement		Preventative Maintenance Schedule
	Technology	Facilities*	
Base	3.5 Days	10 Days	70%
Target	≤ 5 Days	≤ 5 Days	≥ 80%

1. **Service Level Agreement:** These performance measures reflect reaction and resolution time from Technology Services and Operations. The information captures the number of days to complete a work order, from time of entry to resolution. These indicators are important as they provide the timeliness in completing work orders within the district and the expected quality of service being provided to schools and department.

\*Priority 1-3 shall be handled five or less days and priority 4-5 shall be handled 30 days or less.

2. **Preventative Maintenance Schedule:** This performance measure tracks preventative maintenance schedules against their actual completion time. This indicator is important as it ensures required maintenance is conducted as recommended by the manufacturer in order maintain warranty protection, avoid costly repairs, and also to maintain the reliability of equipment.

**Report Criteria:** A summary of the results shall be provided along with school and support facility level data. If available, two years of historical data shall be provided.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent, Chief Operations Officer

**Secondary Support:** Chief Data and Accountability Officer

**Responsible:** Executive Director of Operations, and Senior Director of Information Technology

*B. To promote and increase prevention-based and behavior intervention programs for maintaining a safe and healthy environment. \**

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Drills		School Level Crisis Exercises	Discipline (Weighted Suspension Rate)			Level III Violations on Weapons/ Drugs
	Fire	Bus		K-5	6-8	9-12	
Base	89.8%	100%	94.2%	6.9%	29.6%	34.5%	106
Target	100%	100%	100%	6.0%	26.0%	30.4%	≤ 90

KPI	Student Well-Being
Base	79%
Target	≥ 82%

- 1. CompStat Report:** The CompStat report is a prevention and awareness report that consists of four core components: 1. Timely and accurate intelligence information; 2. Rapid deployment of support resources; 3. Effective prevention strategies, and 4. Relentless follow-up. CompStat emphasizes information-sharing between agencies and identifies hot spots in order to intervene and maintain order and safety for our students and staff. This management tool is used to reduce and prevent delinquent acts and/or crime and improve the quality of life. It is also used for the allocation of personnel and resources.
- 2. Fire and Bus Drills:** These performance indicators track the number of practice drills conducted at each school. These indicators are important measures to ensure everyone gains the knowledge on the proper steps to take in an emergency situation.
- 3. School Level Crisis Exercises:** This indicator tracks the exposure of mocked or simulated crisis at the schools, and is based on the expectation that each school site will conduct 1 live and 2 simulated exercises each school year. This indicator is important as it exposes the administration to crisis scenarios and engages them in high-impact learning practices to minimize risk.

GOAL 2: To provide a supportive learning environment that is conducive to teaching and learning

4. **Student Well-Being:** Performance indicator Student Well-Being is based on a subset of the Student Health Survey and seeks to capture students’ overall physical, emotional, and social well-being. Research suggests that children who experience a greater sense of well-being are more likely to learn and assimilate information in effective ways, more likely to engage in healthy and fulfilling social behaviors, and more likely to invest in their own well-being, while demonstrating a level of caring for others.
  
5. **Discipline:** This indicator provides measures of student behavior outcomes, as measured by the GA school climate weighted suspension rate of students receiving referrals to ISS\*\*/OSS, alternative placement, or expulsion. This is an important measure to monitor, as student needs for additional supports in life and social skills may be manifested in disciplinary actions.
  
6. **Level III Violations on W/D:** This performance measure tracks the number of weapons and drug violations on school property. This indicator is an important prevention-based measure that seeks to eliminate serious incidents that may occur within our schools. Random canine sweeps offer our SROs and school administrators a proactive approach to successfully locate and remove drugs and weapons from schools. Such s. weeps also offer the opportunity to gather narcotics related intelligence while serving as a deterrent for students who may otherwise attempt to bring drugs into school. A successful canine sweep happens when there is detailed planning and a collaborative approach between school administrators and law enforcement agencies. When done efficiently, canine assisted narcotic and weapon sweeps help ensure the safety of students and staff with minimal disruption to the learning environment.

**Report Criteria:** The Administration shall provide a report that includes two years of historical data in addition to current data, and shall be disaggregated by school and by subgroups. Charter schools shall be grouped separately. Official Student Record data will be utilized where applicable. Discipline data will include infraction type. For level III violations, a quarterly report that provides the number of weapon and drug offenses on school campuses by site. A summary of the results shall be provided along with school level detailed data. Student Well-Being will include information on behavior intervention programs.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief of Campus Police and Director of Student Affairs

**Secondary Support:** Deputy Chief of Campus Police

**Responsible:** Elementary, K-8, Middle, and High School Principals

\* Objective supported by the Coastal Georgia Indicators Coalition

\*\*ISS applies to grades 6 through 12.



C. *To improve facility operations and prevention programs to achieve a safe, healthy, and clean environment.*

**Base:** SY2016-17: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Kitchen/Cafetorium Sanitation Rating	Facility Building Rating	Facility Grounds Rating	Green Practices
Base	85%	65%	70%	2 tons recycled
Target	≥90%	≥80%	≥90%	5 tons recycled

1. **Kitchen/Cafetorium Sanitation, Facility, and Grounds Rating:** These performance measures reflect the cleanliness and condition of our facilities and grounds. These indicators address all factors of appearance, cleanliness, order, usability, and maintenance as contributing elements supporting of a positive teaching and learning environment.
2. **Green Practices:** This performance measure tracks “green thinking” throughout the district, from efficient equipment used throughout the district to energy saving and cleaning supplies and practices, such as recycling. The focus of this indicator is to eliminate inefficiencies and minimize the impact to the environment; thus, lowering the district’s carbon footprint. Additionally, the indicator measures the amount of solid waste disposal being entered into our landfills or incineration facilities. The program will implement a recycling program and return valuable materials to productive use, diverting waste from landfills and protecting our natural resources.

**Report Criteria:** A summary of the results shall be provided along with school level detailed data. If available, two years of historical data shall be provided.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent, Chief Operations Officer

**Secondary Support:** Executive Director of Operations

**Responsible:** Director of School Nutrition and Director of Operations

## STRATEGIC GOAL 3:

# ***TO MAXIMIZE FAMILY AND COMMUNITY ENGAGEMENT THAT CONTRIBUTES TO THE ADVANCEMENT OF STUDENT SUCCESS***

### **BOARD ACTIONS TO SUPPORT THIS GOAL**

1. Discuss and agree to a list of key items regarding the school system that each Board member will use as part of their discussions and presentations throughout the community.
2. Host town hall meetings within the community and summarize the results at a regularly scheduled Board meeting.
3. Use online social media to communicate with the community and stakeholders.
4. Attend legislative, community, and agency meetings to enhance and expand collaborative relationships (such as the Chamber, SEDA, Chatham County delegation, etc.).
5. Maintain board memberships in various state and national organizations to maximize professional growth and networking opportunities.
6. Recognize community partners for their services and contributions made in support of student education.

### **OBJECTIVES / MEASURES TO SUPPORT THIS GOAL**

A. *To increase student, parent, faculty, and community interactions that support student achievement and success.\**

**Base:** SY 2014-15: 26 total points

**Target:** SY 2019-20: 34 total points

<b>Measures of School Engagement Activities</b>	<b>Minimal Progress 0%-24% of Schools (1 point)</b>	<b>Fair Progress 25%-50% of Schools (2 points)</b>	<b>Moderate Progress 51%-79% of Schools (3 points)</b>	<b>Significant Progress 80%-96% of Schools (4 points)</b>	<b>Excellent Progress 97%-100% of Schools (5 points)</b>
Conducts 4 School Council meetings					
Conducts 3+ PTA meetings					
Organizes morale/spirit-based parent activities					
Organizes academic-based parent activities					
Keeps parents informed using school/parent newsletters					
Keeps parents informed regularly using web-based tools					
Keeps parents informed using the call-out system					
Conducts 3+ school-wide parent/teacher conferences					
Principals present/participate in two or more civic or community events					

1. **Engagement Activity:** Engagement activity is a matrix-based measure that is designed to capture key actions that schools take to increase the number of families that are active participants in the life of the school and are connected to what students are learning and doing in class. These are important measures, as the parent to school relationship is mutually beneficial and has been shown to have a positive impact on student well-being and academic success.

**Report Criteria:** The reports will include school to parent communication efforts, PTA meetings held, and activities that encourage parental participation and community connections. The school rubric will determine the level of quality in which each dimension is attained by the schools. There are nine areas of measurement that have been targeted, and each area is rated on a value point scale system.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Public Affairs & Administrative Services Officer

**Secondary Support:** Manager of Communications and Community Engagement

**Responsible:** Department Supervisors, Elementary, K-8, Middle, and High School Principals

**\***Objective supported by the Coastal Georgia Indicators Coalition

*B. To increase positive and targeted communication to stakeholders that creates awareness and enhances school pride.*

1. **Positive Media Impressions:** This report will be based on information provided through all communication channels (broadcast, print media, district website, social media feed, and media outlets) that presents positive impressions of the district and/or schools. Tracking positive media provides an important indicator of stakeholders' exposure to and awareness of the efforts, events, and achievements that help to build positive perceptions, awareness, and pride within the schools and the community.

**Report Criteria:** The report will include information disseminated about the district and schools.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Public Affairs & Administrative Services Officer

**Secondary Support:** Manager of Communications and Community Engagement

**Responsible:** Elementary, K-8, Middle, High School Principals, and Manager of Communications and Community Engagement

C. *To promote and maintain meaningful partnerships with external stakeholders that support the teaching and learning process.* \*

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Business and Community Partnerships
Base	96% of schools with $\geq 5$ quality partnerships
Target	100% of schools with $\geq 5$ quality partnerships

1. **Business and Community Partnerships:** The Business and Community Partnerships measure focuses on the percentage of schools with 5 or more quality partnerships with business and community organizations. Partnering with a variety of external stakeholders is an important aspect of school/community engagement, as these organizations can make meaningful contributions to support teaching and learning and foster community-wide support for the school and its mission. Quality Partnership is defined as those school based or district level partnerships that provide training, goods and services, or monetary donations, internships, and apprenticeship services in a manner that aligns with the goals of the school district.

**Report Criteria:** The report shall include partnerships with business, faith community, civic league, post-secondary, fraternities, sororities, Retired Educators Association, public agencies, community organizations, and military, disaggregated by support category; training, goods and services, monetary, internships, apprenticeship, etc.

A summary of the results shall be provided along with school level detailed data. If available, two years of historical data shall be provided.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Public Affairs & Administrative Services Officer

**Secondary Support:** Manager of Communications and Community Engagement

**Responsible:** Elementary, K-8, Middle, and High School Principals

\*Objective supported by the Coastal Georgia Indicators Coalition

*D. To increase the number of volunteers to support and strengthen the student learning environment in all schools*

**Base:** SY2017-18: See table and measures below

**Target:** SY2019-20: See table and measures below

School Volunteers	# of Participants
Base	TBD
Target	TBD

- 1. School Volunteers:** This measure captures the number of active participants in each of the Schools. Volunteers serve a vital and important role in the district’s purpose to educate all students to their highest level while fostering self-esteem and responsibility.

**Report Criteria:** Report to include the amount of hours logged and category of activities per school, to include but not limited to academic, career, and character-based education.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Public Affairs & Administrative Services Officer

**Secondary Support:** Manager of Communications and Community Engagement

**Responsible:** Elementary, K-8, Middle, and High School Principals

## STRATEGIC GOAL 4:

# ***TO BUILD PROFESSIONAL CAPACITY IN ORDER TO ACHIEVE A PREMIER STUDENT-FOCUSED WORKFORCE***

## **BOARD ACTIONS TO SUPPORT THIS GOAL**

1. Meet once a year with the Superintendent’s Professional Senate (Teachers of the Year and the Instructional Support Professionals of the Year) or designated group for round table discussions on policies, goals, and student achievement.
2. Annually review the status and structure of the compensation plan in collaboration with the Superintendent.

## **OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL**

- A. *To attract and retain a stable and effective faculty and support staff workforce.\**

**Base:** SY2016-17: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Attrition Rates**			Competitiveness of Salaries
	Teachers	Administrators	Classified	
Base	District:12%	Sch. Admin: 5% Other Admin: 5%	School: 12% Other: 13%	8.9% lower than large or surrounding GA districts
Target	District: ≤ 17%; no schools > 10 percentage points from district	School & Other Admin: ≤ 15%	School: ≤ 17% Other: ≤ 17%	At/above large or surrounding GA districts

1. **Stewardship of Human Resources:** The performance indicator Stewardship of Human Resources is represented by employee Attrition rates (Turnover rate), which track the number of employees who leave the district within a school year. Monitoring employee attrition is important to support the recruitment, hiring, and retention of employees.

2. **Competitiveness of Salaries:** This measure will utilize available data on teacher salaries in other Georgia school systems in order to track how the district compares with other Georgia districts that are large or located in surrounding counties. Ensuring that salaries are competitive with those of other districts is a key factor that supports employee recruitment and retention.

**Report Criteria:** The report shall include the status of faculty and support staff workforce against each of the attrition measures to include school-level data. The report shall also include district-level information on the reasons that employees depart the district. Attrition rates are to be reported by school. Competitiveness of Salaries shall be based on average salary and include disaggregation by Step.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Human Resources Officer

**Secondary Support:** Director of Human Resources

**Responsible:** Elementary, K-8, Middle, High School Principals, Director of Professional Learning, and School Governance

**Note:** Professional Qualification (PQ) and vacancy shall be measured by the October Certified/Classified Personnel Information (CPI) data collection.

\* Objective supported by the Coastal Georgia Indicators Coalition

\*\* Attrition rates include retirements, terminations, non-renewals, and deceased employees.



*B. To create professional learning communities in all schools and divisions for job-embedded and relevant professional development training.*

**Base:** SY2016-17: See table and measures below

**Target:** SY2019-20: See table and measures below

Category		% Participation Rate
Teachers and Certificated Personnel	Base	78%
	Target	81%
Administrators	Base	TBD
	Target	TBD
Classified Professional	Base	TBD
	Target	TBD
Paraprofessional and Classified	Base	TBD
	Target	TBD

- 1. Professional Learning and Participation Rate:** These performance measures track the number of sessions being offered and the participation rate. These measures reflect the resources and efforts provided to help build a knowledgeable and highly skilled workforce.

**Report Criteria:** The report shall provide the number of professional learning sessions offered along with the percentage of employees meeting their yearly targets. If available, two years of historical data shall be provided.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Director of Professional Development

**Responsible:** Department Supervisors, Elementary, K-8, Middle, and High School Principals

**Note:** The Georgia Professional Standards Commission Rule # 505-2-.36 mandates that all certified personnel develop and successfully implement Professional Learning Goals or Professional Learning Plans. Local board policy CK states Professional Learning Communities will be required in all schools/departments. Professional Learning Liaisons and Department Supervisors will be responsible for uploading the required documentation to the district's Professional Learning Office for tracking and reporting.

C. To cultivate and build effective leadership for ensuring high quality instruction in all classrooms.

SY2016-17: Number of sessions and participants

Programs	Building Effective Leadership	
	Number of Sessions	Number of Participants
Paraprofessional Academy	7	95
Teacher Leaders	6	28
AP Academy	5	69
Principals Induction Program	5	16

**1. Building Effective Leadership:** This report will provide the number of sessions and employees participating in leadership development programs. These programs ensure that participants are capable of delivering high-quality instruction, creating a climate and culture conducive to learning, and providing effective leadership across the schools and central departments.

**Report Criteria:** The report shall provide the number of sessions offered along with the number of employees participating in the programs broken down by program types. If available, two years of historical data shall be provided.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Academic Officer

**Secondary Support:** Director of Professional Development

**Responsible:** Elementary, K-8, Middle, High School Principals, School Governance

## STRATEGIC GOAL 5:

# ***TO MAXIMIZE RESOURCE STEWARDSHIP AND FISCAL RESPONSIBILITY BY ENSURING DISTRICT RESOURCES ARE USED EFFECTIVELY, EFFICIENTLY, ECONOMICALLY, AND EQUITABLY (4E)***

## **BOARD ACTIONS TO SUPPORT THIS GOAL**

1. Utilize Chevron Reports in order to make informed decisions during the budgetary process.
2. Establish and maintain a Budget Committee to focus on capital, financial, and personnel resources to support the objectives of the District's Strategic Plan and Accountability System.
3. Ensure the receipt of financial reports on a monthly basis. Review the reports and provide feedback to the Superintendent.

## **OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL**

A. *To establish and maintain a transparent budget process that supports “equity resourcing” and provides flexibility in funding the District’s Strategic Plan.*

1. **Budget Process:** The Administration shall develop a budget, with input from various stakeholders that is focused on the equitable distribution of available resources and is based on the differentiated needs of students and schools. This process is important as it provides transparency in the allocation of funds and resources to support the district’s strategic goals and objectives.

**Report Criteria:** The Administration shall direct resources that provide a strong education for all, giving priority to early childhood years and basic education services, with additional resources directed to the students with the greatest needs.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Financial Officer

**Secondary Support:** Director of Budgeting Services

**Responsible:** Superintendent’s Cabinet

B. *To ensure adequate and sufficient school capacity is available and planned to support the needs of the students and programs.*

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Schools within Capacity Range	Use of Portable Classrooms
Base	18%	198
Target	25%	125

- 1. Stewardship of Facilities:** The performance measures reflect the total student population of each school with a focus on minimizing overcrowding and allowing sufficient capacity for growth. The second key measure looks at the number of temporary portables used throughout the district for handling overcrowding in school facilities. These are important indicators as they bring awareness of overcrowding and/or underutilization of school facilities that can impact effectiveness and efficiency of the instructional and operational environment.
- 2. ESPLOST Revenue and Projects:** This report provides a status on ESPLOST projects, to include revenue, projects in progress, projects pending, and projects completed. This area ensures transparency of expenditures and completion of commitments made to the tax payers of Savannah-Chatham County.

**Report Criteria:** School capacity shall be measured by the percentage of capacity used. Percentage of capacity will be calculated by dividing FTE1 student count by the student capacity of permanent facilities. Report to include age and usage of portables.

**Note:** Capacity range is defined as schools being within 75% - 90% of capacity. This information has been pulled from the National Center for Education Statistics (NCES). The Department of Education guidelines shall be used to determine the physical space per schools.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent, Chief Operations Officer

**Secondary Support:** Senior Director of Capital Projects

**Responsible:** Superintendent's Cabinet

C. To capture, maintain, and provide student information that is timely, relevant, adequate, and reliable for the support of the decision-making process.

**Base:** SY2016-17: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Data Quality Checks			
	Q1	Q2	Q3	Q4
Base	15,581	5,242	1,315	92
Target	13,359	4,494	1,127	0

1. **Stewardship of Information Systems:** Data quality measures in Student Information assess the quality of data entered on students, discipline, and enrollment. Student data supports instructional and administrative processes to include meeting federal, state, and local reporting requirements. This indicator is important as student data impacts funding towards services and programs provided throughout the district. In addition, data quality ensures reliable and adequate information is provided to support the decision making process.

**Report Criteria:** The report consist of data entry discrepancies found in the Student Information System. Information shall be disaggregated by school and discrepancy type. The number of edits shall be grouped by function or type.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Chief Data and Accountability Officer

**Secondary Support:** Senior Director of Information Technology

**Responsible:** Director of Student Information Systems

D. To improve the efficiency and effectiveness of student transportation to and from education facilities and events.

**Base:** SY2015-16: On-Time Performance, Transportation Routes, Bus Safety and Reliability  
 SY2016-17: Customer Satisfaction and Daily Out of Service Report

**Target:** SY2019-20: See tables and measures below

KPI	On Time Performance			
	Pickup	Bus Arrival	Bus Departure	Drop Off
Base	15 min	20 min	10 min	15 min
Target	< 10min	< 15min	< 10min	< 15min

KPI	Transportation Routes	
	Number of Routes*	Daily Cost per Run
Base	370	\$240.87
Target	350	increases less than the rate of inflation

KPI	Bus Safety and Reliability		
	AVG Age of Fleet (yrs.)	Validation of Fleet Monthly Inspections	Daily Out of Service
Base	10	83%	60
Target	≤ 10	100%	50

KPI	Customer Satisfaction Survey
Base	46%
Target	60%

Goal 5: To maximize resource stewardship and fiscal responsibility by ensuring district resources are used effectively, efficiently, economically, and equitably

1. **Stewardship of Transportation:** Performance measures in transportation cover the efficiency and effectiveness of student transportation. Key indicators in place include On Time Performance which looks at the time students are picked up from their established stops and dropped off at schools. This indicator additionally tracks when students are picked up at the end of the school day and dropped off at their established stops. The indicator will show the level of success in meeting the published schedules provided to parents and schools. These measures are important as late arrivals/departures may impact student instruction and/or student activities.

Transportation Routes captures the total number of routes and the associated expenditure, Daily Cost per Run calculated based on 2 runs per route per day over the 180 days per school year. This is a key indicator that provides information for the district to maximize efficiency and minimize expenditures.

Another vital area to the improvement of transportation effectiveness is Bus Safety and Reliability. This indicator has three measures. The first is Age of Fleet, which looks at the number of years a school bus has been in operation. The second, Validation of Fleet Monthly Inspections reflects the consistency of inspection outcomes, and the third, Daily Out of Service reports the number of vehicles that are out of service and cannot be operated. These measures are important as they can impact capital expenditures, ongoing maintenance cost, and the safety of bus transportation.

The final measure, Customer Satisfaction Survey, will be based on the use of surveys as tools to receive input from the areas of service (parents and administrators). Soliciting feedback from these stakeholders is vital to the continuous improvement of customer service and efficiencies.

**Report Criteria:** Report to include total number of riders, total number of routes, total number of stops, and total number of buses assigned to each school or program. On Time Performance and Transportation Routes measures shall be disaggregated by type, to include regular routes, choice programs, and special education. Report to also include any route additions, changes, and total cost for transportation. The measurement window will encompass the start of September to the end of May.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent, Chief Operations Officer

**Secondary Support:** Senior Director of Transportation

**Responsible:** Director of Special Education Services, Training & Safety, Director of Regular Education Services, Director of Operations, and Fleet Coordinator

\* Fluctuations in routes is influenced by the number and location of student riders.

E. To maximize student participation in the breakfast and lunch program while controlling system cost.

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See table and measures below

KPI	Breakfast and Lunch Participation Rate	Food and Labor Cost per Revenue
Base	BPR: 47.9%, LPR: 64.1%,	FCR: 38%, LCR: 45%
Target	BPR: $\geq 50\%$ , LPR: $\geq 68\%$ ,	FCR: $\leq 35\%$ , LCR: $\leq 40\%$

- 1. Stewardship of Food and Nutrition:** Performance measures in Food and Nutrition cover cost efficiency and nutritional services provided to the students. The Breakfast and Lunch Participation Rate indicators reflect the total number of students that are served meals daily. These are important measures as studies show a positive correlation between meals and school attendance, alertness, health, behavior, and academic success.

The Food and Labor Cost per Revenue indicators reflect the total food cost and the total cost for the department workers against the total revenue for the food service program. These are important measures as they are used to monitor and control financial expenses and revenues in maintaining the food and nutrition program.

**Report Criteria:** School level information shall be provided on student participation in the breakfast and lunch program as measured by the Lunch Participation Rate (LPR) and Breakfast Participation Rate (BPR). In addition, the report shall provide cost efficiency of the School Nutrition Program as measured by Food Cost per Revenue (FCR) and Labor Cost per Revenue (LCR).

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent, Chief Operations Officer

**Secondary Support:** Executive Director of Operations

**Responsible:** Director of School Nutrition



*F. To reduce utility costs for resource conservation and climate protection.*

**Base:** SY2014-15: See table and measures below

**Target:** SY2019-20: See tables and measures below

District	Energy Cost	Cost Per Sq. Ft.	Consumption (kWh)	Consumption Per Sq. Ft.
Base	\$5,955,531	\$1.03	53,049,925	9.18
Target	Increases less than the Rate of Inflation	Increases less than the Rate of Inflation	5% decrease	5% decrease

- 1. Stewardship of Utilities:** Performance measures in utilities reflect the annual use of electricity within the district for lighting, cooling, and running equipment. This is an important measure as it reflects the district’s effort to reduce energy consumption and cost by ensuring that construction, remodeling renovation, and repair projects are designed within budget constraints for optimum energy utilization, lowest life-cycle operating cost, and in compliance with all applicable energy codes.

**Report Criteria:** Information on utilities cost and consumption will be calculated after the CAFR is completed. School level detailed data shall be provided. Utility cost and consumption at each facility will be identified and analyzed each year. Energy cost per sq. ft. will be calculated as the sum of annual energy costs divided by sq. ft. of permanent facilities. Consumption will be measured by total Kilowatt (kWh) consumed divided by sq. ft. of permanent facilities.

**Timing:** Refer to pages 6 through 8 for timing and report type

**Ownership:** Deputy Superintendent, Chief Operations Officer

**Secondary Support:** Executive Director of Operations

**Responsible:** Department Supervisors, Elementary, K-8, Middle, and High School Principals

*G. To use various internal and external audits and program reviews as tools for continuous improvement.*

**1. Report on Use of Audits:**

The District receives various internal audit reports, external audit reports, and program reviews from various state and federal agencies. These reports provide recommendations to reduce risks identified during the audit process and to enhance current processes or procedures. After an audit is completed, management generally provides an action plan listing ownership, actions to be taken, and any deadlines for corrective actions. The audits are important as they provide a vehicle for managing risk, continuous improvement of services, and ensuring compliance with district, state and federal requirements.

The Report on Use of Audits is prepared by the Internal Audit Department annually. It lists each audit, a summary of the condition(s), recommendation(s), responsible area(s), action(s) to be taken, current status (as of June 30th of any given year) and estimated completion date (if not completed). The current status is based on discussions with management; these discussions do not entail any additional audit testing. The report for a given year includes audits and reviews performed and/or received by the District over the past year. Each audit and/or review will remain in the report until all recommendations or corrective actions are completed.

**Timing:** The target date for the Report on Use of Audits to be presented to the School Board is September 30th of each year.

**Material Weakness Noted from Single Audit Report or Management Letter Issued as Part of External Financial Audit:**

No material weakness have been noted from either the Single Audit Report or the external financial statement audit management letter for at least the past three years and the goal is for no such material weakness to be noted in FY 2017-2018 and beyond.

**Timing of Corrective Actions:**

It is contemplated that corrective actions arising from any external audit or review will be completed within one year and that corrective actions arising from any internal audit will be completed within two years.

Any exceptions to these dates will be noted in the Report on Use of Audits with explanation included, as needed.

**Ownership:** Senior Director Internal Audit

**Responsibility:** Applicable member of Superintendent's Cabinet based on audit area

# GLOSSARY OF TERMS

This glossary contains definitions of selected terms used in this document for common understanding of the terminology used in the Board of Education's Accountability System. The glossary is arranged alphabetically with cross-referencing where appropriate.

## **ACT®**

A nationally norm referenced college entrance examination that measures achievement. The ACT® assesses high school students' general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill areas: English, Mathematics, Reading, and Science. The Writing Test, which is optional, measures skill in planning and writing a short essay. Composite scores and each test score (English, Mathematics, Reading, Science) can range from 1 (low) to 36 (high). The Composite Score is the average of the four test scores, rounded to the nearest whole number.

## **ADVANCED PLACEMENT (AP)**

AP is a program administered by the College Board which consists of college-level coursework completed in a high school setting. Students may be awarded college credit based on their scores on a standardized Advanced Placement test.

## **ASSOCIATION OF SCHOOL BUSINESS OFFICIALS (ASBO)**

ASBO International is a professional association of school business management professionals whose mission is to provide programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.

## **ATTRITION RATE**

The number of employees who left due to resignation, transfer, retirement, termination, death or nonrenewal at a point in time.

## **BASE**

Indicates the first year that a measure is reported within the DAS-REMI, and serves as the basis for establishing annual and strategic performance targets.

## **BOARD OF EDUCATION (BOE)**

The Georgia Constitution places each school system under the management and control of an elected board of education. In Chatham County, the BOE refers to the nine members elected by the public that have policy setting authority, the ability to significantly influence operations, and primary responsibility for fiscal matters.

**BUDGET**

A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing. The budget contains supporting schedules detailing the proposed expenditures and means of financing with comparisons to prior years' actual revenues and expenditures.

**(CAFR)**

The CAFR is the Comprehensive Annual Financial Report, which contains the annual financial statements that are audited by the external auditors.

**CAPACITY**

A measure of the number of children who can be adequately served for educational purposes in a permanent school facility. does not include portable classroom space.

**COASTAL GEORGIA  
INDICATORS COALITION**

The Coastal Georgia Indicators Coalition is comprised of community members and advocates working together through a comprehensive, coordinated approach for planning and accountability and serves as a resource for agencies addressing overall health and well-being while leveraging resources for community initiatives. The purpose of the Coalition is to improve community well-being by engaging and leading the community to work collectively in its development of strategic priorities that guide policy, programs and resource allocation.

**COLLEGE AND CAREER READY  
PERFORMANCE INDEX (CCRPI)**

CCRPI is part of Georgia's comprehensive education reform plan. This accountability measure has multiple indicators to determine state, district, and school performance.

**DUAL ENROLLMENT**

Courses in which successful completion allows the student to earn both high school and college credit.

**END OF PATHWAY ASSESSMENT  
(EOPA)**

EOPA is a measure of technical skill attainment as demonstrated by passing a national, industry-recognized exam, state licensure exam, national occupational assessment, or state-developed occupational assessment.

**EXPULSION**

Long-term removal of a student from the school, for a period that extends beyond the school quarter or semester.

**FISCAL YEAR (FY)**

A twelve-month period beginning July 1 and ending June 30 to which the annual budget applies and at the end of which the District determines its financial position and the results of its operations.

**GKIDS**

Georgia Kindergarten Inventory of Developing Skills is a year-long performance-based assessment aligned to the state mandated content standards. The primary purpose of GKIDS is to provide ongoing diagnostic information about kindergarten students' developing skills in English Language Arts, Math, Science, Social Studies, Personal/Social Development, and Approaches to Learning.

**GOAL**

A statement of broad direction, long-term aims that define fulfillment of the mission.

**GEORGIA MILESTONES ASSESSMENT SYSTEM (GMAS)**

The Georgia Milestones Assessment System is a comprehensive summative assessment program spanning grades 3 through high school. Georgia Milestones measures how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will take an end-of-grade (EOG) test in language arts and math; students in grades 5 and 8 will also take and EOG in science and social studies. High school students will take an end-of-course (EOC) assessment for each of the ten courses designated by the State Board of Education.

Features included in GMAS:

- open-ended (constructed-response) items in language arts and mathematics (all grades and courses);
- a writing component (in response to passages read by students) at every grade level and course within the language arts assessment;
- norm-referenced items in all content areas and courses, to complement the criterion-referenced information and to provide a national comparison; and
- transition to online administration over time, with online administration considered the primary mode of administration and paper-pencil as back-up until the transition is complete.

<b>GRADUATION RATE</b>	In Georgia, the graduation rate is calculated using the Cohort Rate formula, which is based on the percent of students from an entering 9 <sup>th</sup> grade cohort who graduated with a regular/advanced diploma within four years. The CRF does not include Certificates of Attendance or Special Education diplomas.
<b>INFRACTION</b>	An action that is in violation of the Student Code of Conduct.
<b>INTERNATIONAL BACCALAUREATE (IB)</b>	A rigorous program that allows students to earn an internationally recognized high school diploma or a career related certificate.
<b>IN SCHOOL SUSPENSION (ISS)</b>	ISS refers to the short term removal of a student from the classroom and is applicable to students enrolled in grades 6-12.
<b>KEY PERFORMANCE INDICATOR (KPI)</b>	Key measures that are used to monitor progress toward the objective.
<b>KEY PERFORMANCE OUTCOME (KPO)</b>	Key measures that are used to monitor academic outcomes for state and federal accountability purposes.
<b>LEXILES</b>	A statistical tool used for measuring the comprehensibility of text through Semantic (meaning) and Syntax (sentence structure).
<b>MEASURES OF ACADEMIC PROGRESS (MAP)</b>	MAP is a Reading and Math progress monitoring tool used in grades K through 8 for tracking student growth. It is administered two to three times a year and assists teachers with creating instructional grouping and providing differentiated instruction.
<b>MATERIAL WEAKNESS</b>	A deficiency in the design or operation of internal controls such that the controls are not likely to prevent or detect a material misstatement of the financial statements.
<b>OBJECTIVE</b>	Specific, quantifiable realistic, targets that measure the accomplishments of a goal over a specified period.
<b>OUT OF SCHOOL SUSPENSION (OSS)</b>	Out of School Suspension refers to the short-term removal of a student from the school, for a period of 10 days or less.
<b>PARENT TEACHER ASSOCIATION (PTA)</b>	The PTA at the local level is linked to the state PTA and National PTA, forming a nationwide network of members working on behalf of children and youth. Although a school's principal works closely with the PTA, the PTA is an independent entity that is not linked directly to the school District.

**Rasch Unit (RIT)**

RIT is the NWEA MAP scale used in the measure of academic progress over time.

**SCHOLASTIC APTITUDE REASONING TEST (SAT)**

The Scholastic Aptitude Reasoning Test is a nationally norm-referenced college entrance examination produced by the College Board to measure ability. The SAT is typically taken by high school juniors and seniors.

**SCHOOL CLIMATE**

School climate refers to the quality and character of school life. Within the CCRPI accountability framework, Georgia includes a school climate rating that is calculated based on measures related to student discipline, student & staff attendance, and student, parent, and staff survey responses.

**SWSS/IE<sup>2</sup>**

SWSS/IE<sup>2</sup> refers to the district's status as a Strategic Waivers School System formerly known as Investing in Educational Excellence. SWSS/IE<sup>2</sup> is the model selected by the district under the Georgia Flexibility Options, and which establishes a performance contract that permits the district flexibility from Title 20 state laws, rules, and guidelines in exchange for increased accountability.

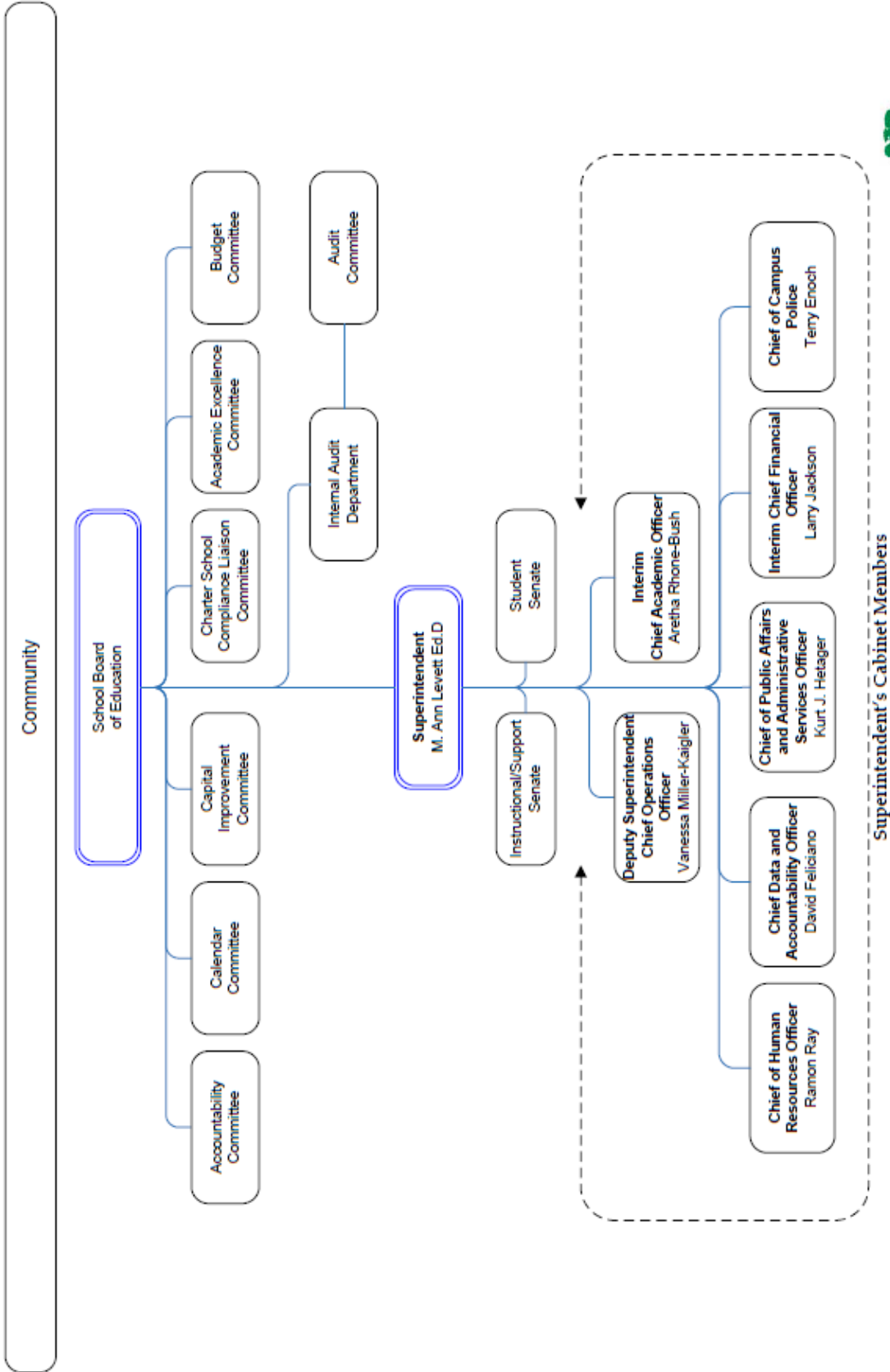
**TARGET MEASURES**

Targets reflect the desired level of performance by SY 2020, based on a set annual rate of growth over base data. For academics, the predominant growth formula used is annual improvement equivalent to 3% of the gap between the base rate and 100%. This represents an attainable goal and ensures that schools are held accountable for the same expectations under the state and federal accountability system.

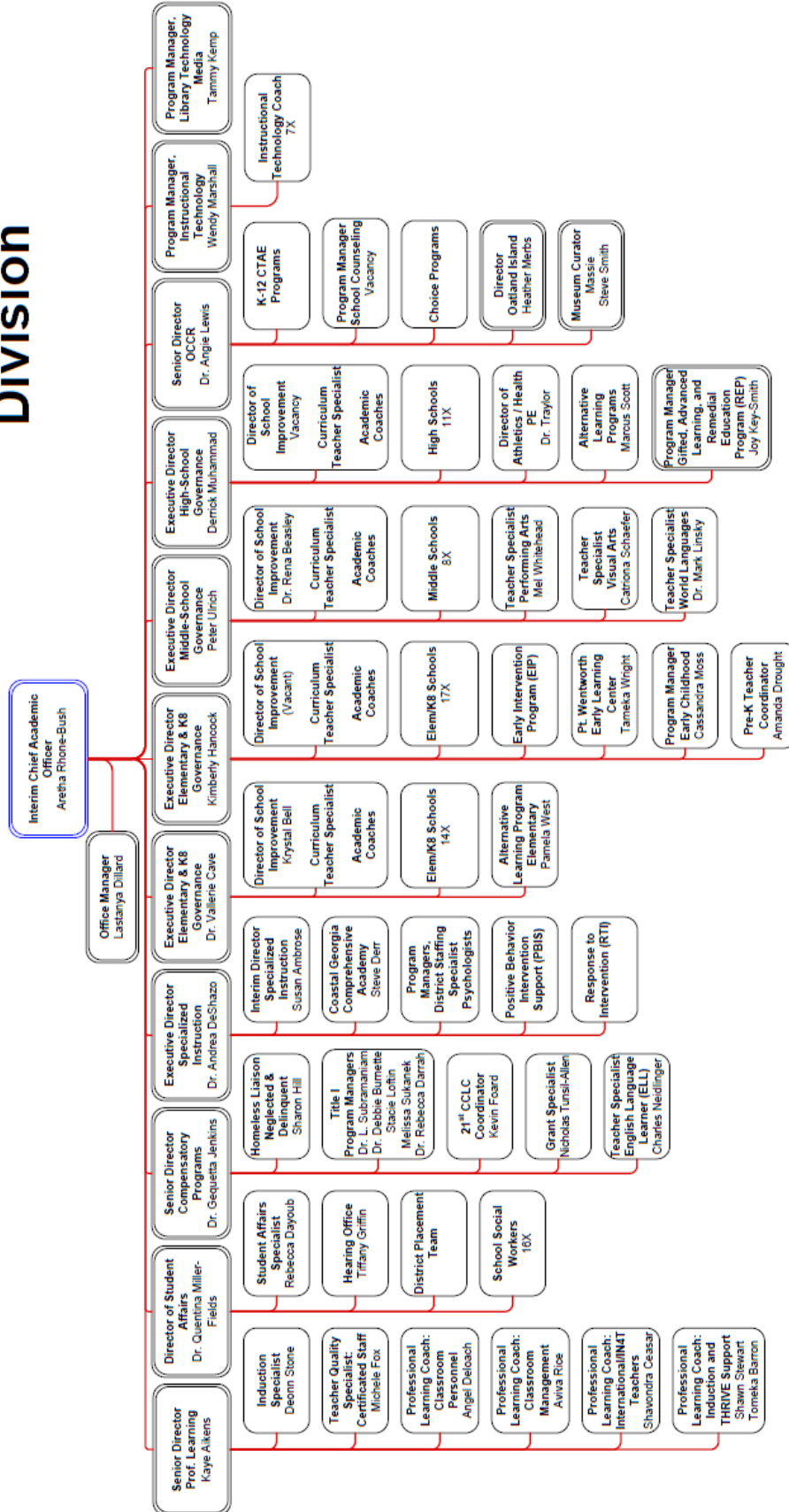
# DISTRICT ORGANIZATIONAL CHARTS



# Savannah-Chatham County Public School System

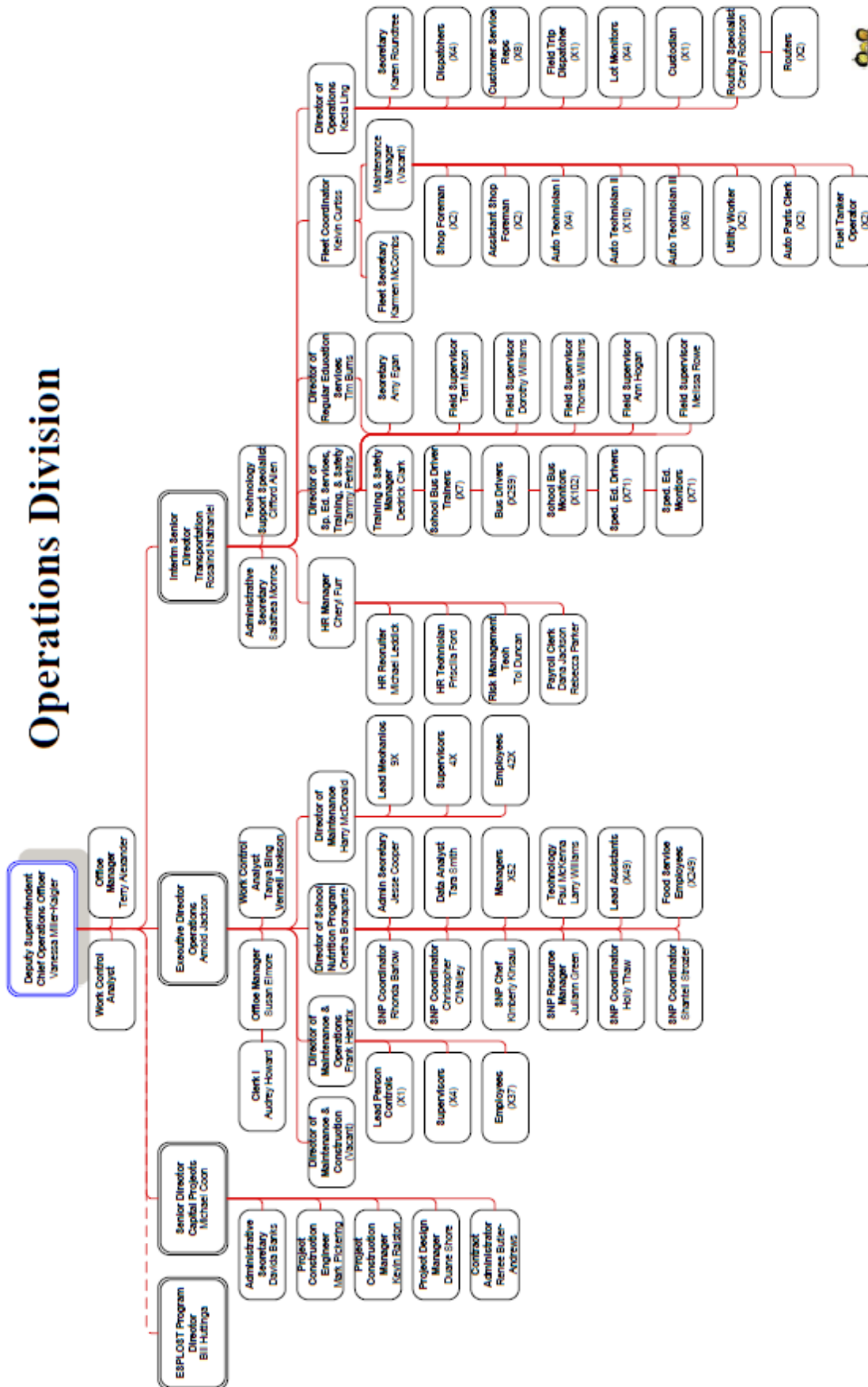


# Academic Affairs Division



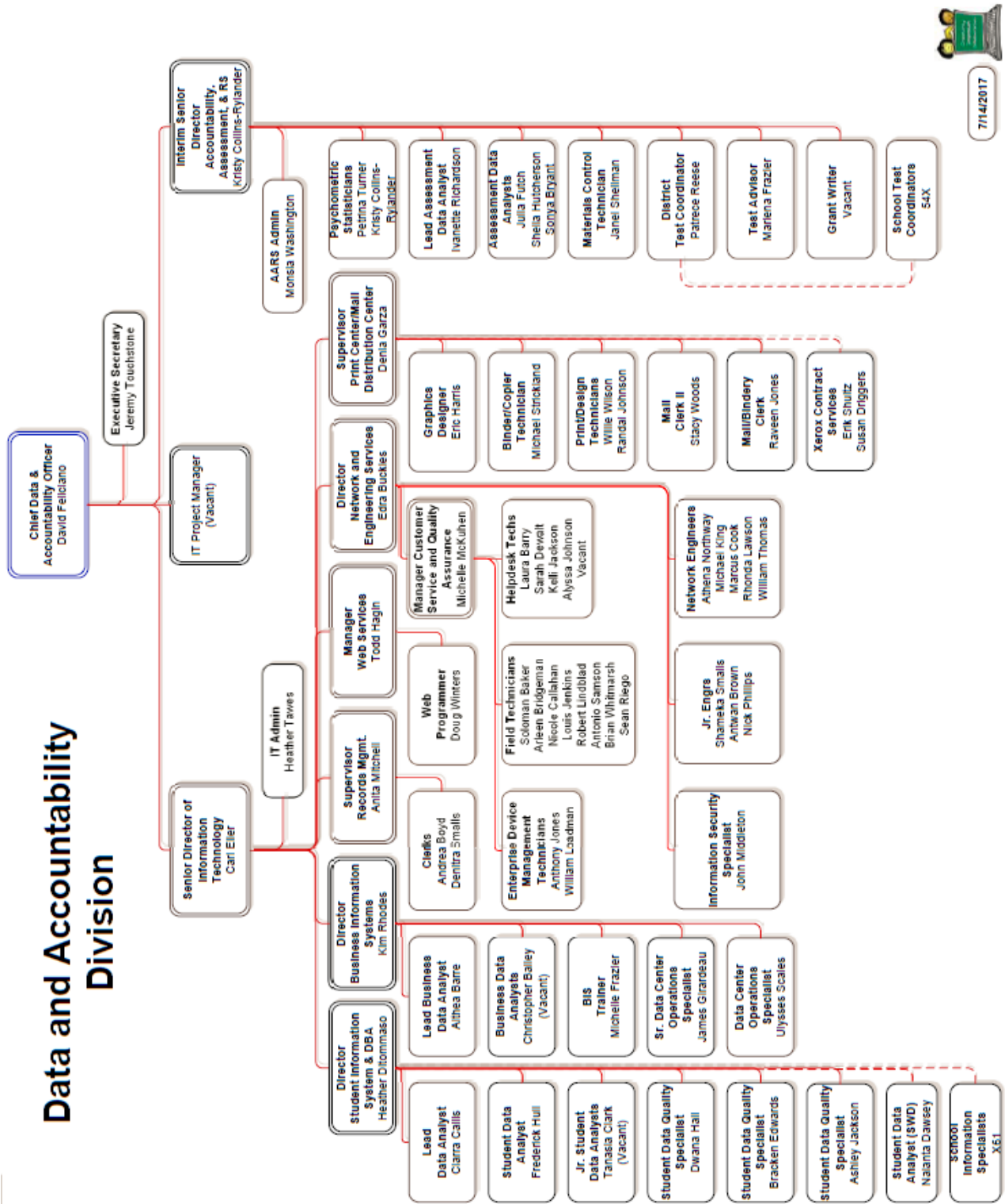
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# Operations Division



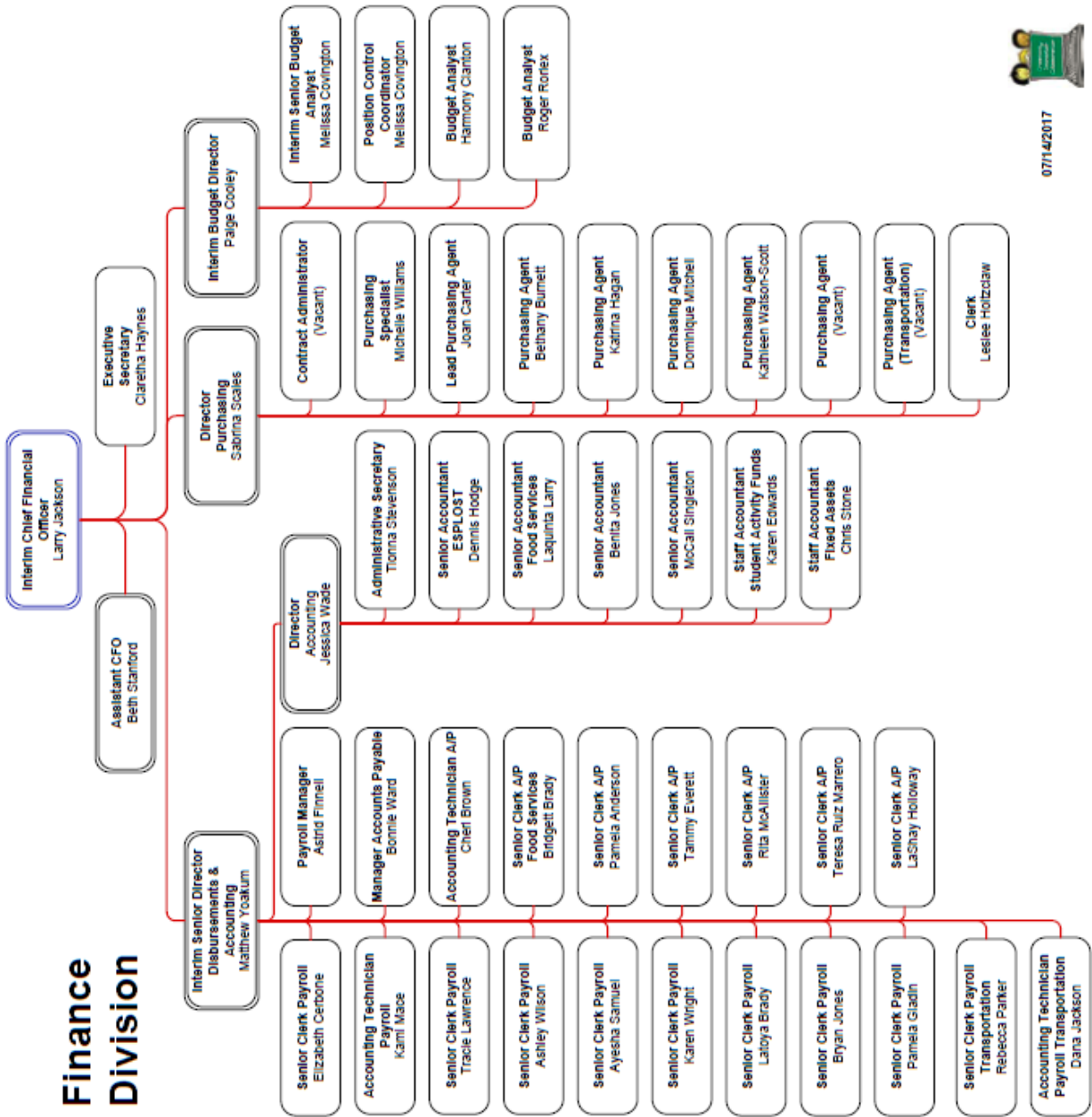
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# Data and Accountability Division



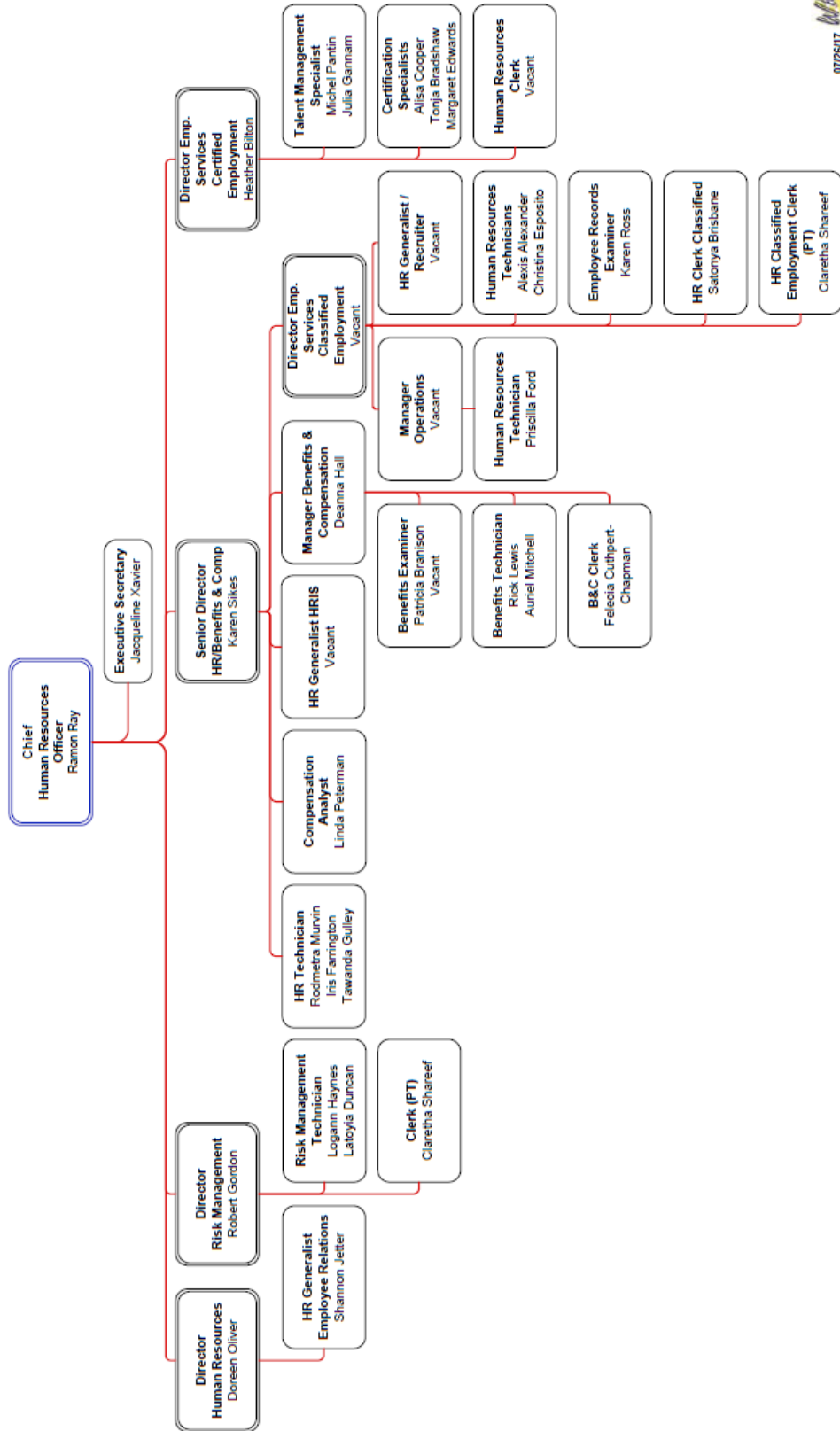
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# Finance Division

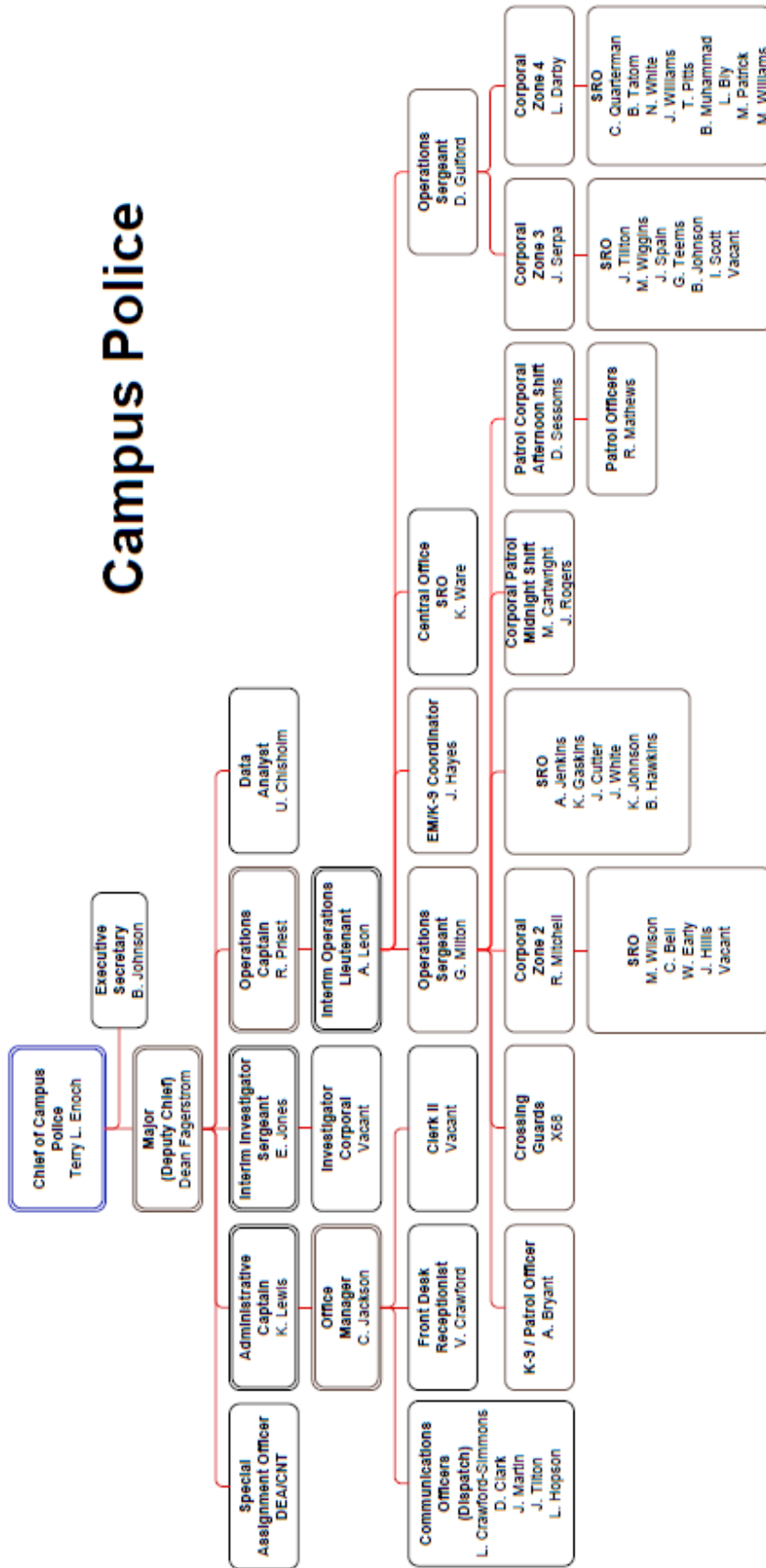


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# Human Resources Division

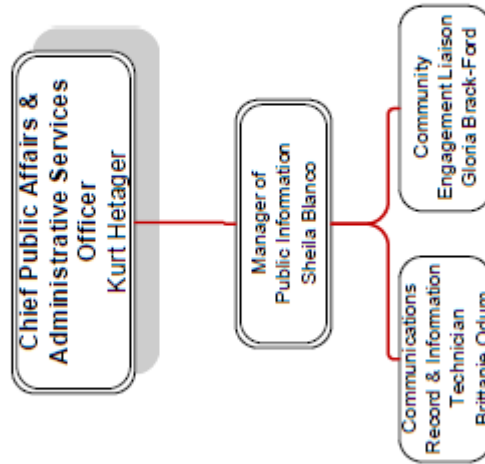


# Campus Police



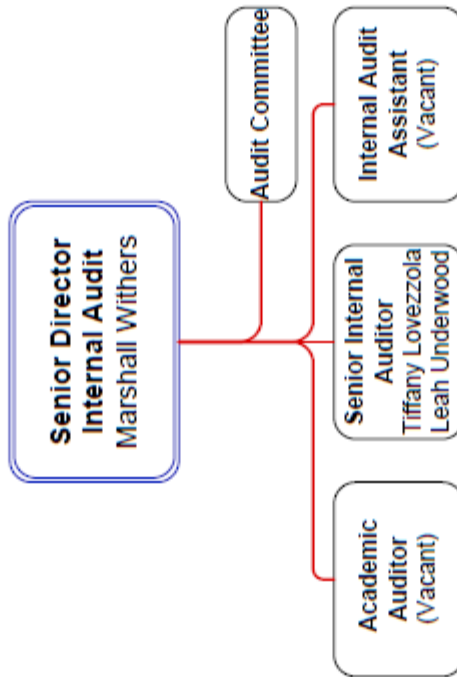
07/07/17

# Public Affairs and Administrative Services Division





# Internal Audit Department



07/11/2017

## SUMMARY OF REPORTS AND PRESENTATIONS

2020 Strategic Goals	KPI	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<i>Goal 1: To Ensure All Students are College and Career Ready</i>	1.A.1 Early Reading & Math				DR					DR		X	X
	1.A.2 GKIDS PSD	DR										X	X
	1.A.3 Grades PK – 1 Attendance Rate		CR			DR		DR			DR	X	X
	1.B.1 ROGL & NOGL				DR				SN	BAC		X	X
	1.B.2 Grades 2-8 Attendance Rate		CR			DR		DR			DR	X	X
	1.C.1 Postsecondary Accelerated Options					IB						X	X
	1.C.2 College Entrance Exams						IB					X	X
	1.C.3 Workforce Readiness	SN										X	X
	1.C.4 Grades 9-12 Attendance Rate		CR				DR		DR		DR	X	X
<i>Goal 2: To Provide a Supportive Learning, Environment that is Conducive to Teaching and Learning</i>	2.A.1 Service Level Agreement								DR			X	X
	2.A.2 Preventative Maintenance Schedule								DR			X	X
	2.B.1 CompStat Report				CR			CR			CR	X	X
	2.B.2 Fire & Bus Drills				DR			DR			DR	X	X
	2.B.3 School Level Crisis Exercises				SN					CR		X	X
	2.B.4 Student Well-Being			SN	BAC							X	X
	2.B.5 Discipline			SN					CR			X	X
	2.B.6 Level III Violations on W/D	SN						CR				X	X
	2.C.1 Sanitation, Facility, & Grounds Rating					CR						X	X
	2.C.2 Green Practices					DR						X	X

**Note:** Required reports will be provided to board members as the information becomes available from the State Department of Education. The reporting period listed above are estimates only and are subject to change.

Legend	KPI/KPO Report Type
RB	Regular Board
IB	Informal Board
SN	Superintendent's Notes
BAC	Board Accountability Committee
CR	Cabinet Level
DR	Division Level

## SUMMARY OF REPORTS AND PRESENTATIONS

2020 Strategic Goals	KPI	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Goal 3:</b> To Maximize Family and Community Engagement that Contributes to the Advancement of Student Success and Community Pride	3.A.1 School Engagement Activities	SN											
	3.B.1 Positive Media Impressions		SN										
	3.C.1 Business & Community Partnerships											SN	
	3.D.1 School Volunteers			SN									
<b>Goal 4:</b> To Build Professional Capacity in order to Achieve a Premier Student-Focused Workforce	4.A.1 Stewardship of Human Resources								IB				
	4.A.2 Competitiveness of Salaries					SN							
	4.B.1 Professional Learning & Participation Rate												CR
	4.C.1 Building Effective Leaders	SN											
<b>Goal 5:</b> To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Effectively, Efficiently, Economically, and Equitably (4Es)	5.A.1 Budget Process					DR	CR	IB	IB	IB	IB	IB	RB
	5.B.1 Stewardship of Facilities							SN					
	5.B.2 ESPLOST Revenue & Projects			RB			RB			RB			RB
	5.C.1 Stewardship of Information Systems				DR			DR				DR	
	5.D.1 Stewardship of Transportation			IB									
	5.E.1 Stewardship of Food & Nutrition					DR							DR
	5.F.1 Stewardship of Utilities							DR					
	5.G.1 Audit Findings & Recommendations			IB									

**Note:** Required reports will be provided to board members as the information becomes available from the State Department of Education. The reporting period listed above are estimates only and are subject to change.

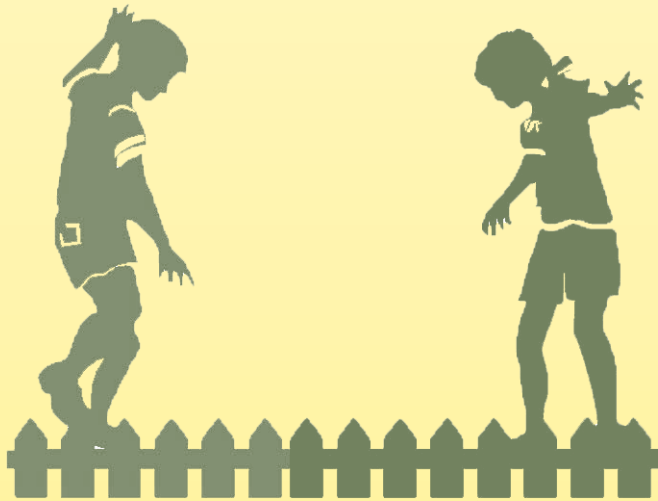
Legend	KPI/KPO Report Type
RB	Regular Board
IB	Informal Board
SN	Superintendent's Notes
BAC	Board Accountability Committee
CR	Cabinet Level
DR	Division Level

## SUMMARY OF REPORTS AND PRESENTATIONS

2020 Strategic Goals	KPO	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Key Performance Outcomes and Special Initiatives	GMAS: EOG & EOC				RB								
	Four Year Cohort Graduation Rate & Non-Graduates								RB				
	CCRPI									RB			
	SWSS/IE <sup>2</sup>									SN			
	CCRPI: School Climate										RB		
	Chevron Report: Choice Programs							BAC					
	Chevron Report: Impact Schools									BAC			
	Chevron Report: Middle Schools									BAC			
	Chevron Report: Charter Schools									SN			

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## Savannah-Chatham County Public Schools

**Savannah – Chatham County Public Schools**  
**FY 2017-2018 Adopted Budget**  
**Summary of Significant Financial Policies**

**GENERAL INFORMATION**

The Board of Public Education for the City of Savannah and the County of Chatham, Georgia (the “Board”) operates under a Board-Superintendent form of government and provides public educational services to the citizenry of the City of Savannah and the County of Chatham, Georgia. The Board is composed of eight members elected from geographical districts and a President elected on a countywide basis. Members serve four-year staggered terms. Annually, the Board elects a Vice-President and a Vice-President pro tempore, and appoints a Secretary to the Board. The Board appoints the Superintendent for a term that is determined by the Board. As its Chief Executive Officer, the Superintendent has general supervisory and administrative responsibility for all departments and personnel of the School District. The Board receives funding from local, state, and federal government sources and must comply with the accompanying requirements of these funding entities.

**BASIS OF PRESENTATION**

The accounts of the Board are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The individual funds account for the governmental resources allocated to them for the purposes of carrying on specific activities in accordance with laws, regulations, or other restrictions. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprises its assets, liabilities, fund balance, revenues, and expenditures/expenses. An account group is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds

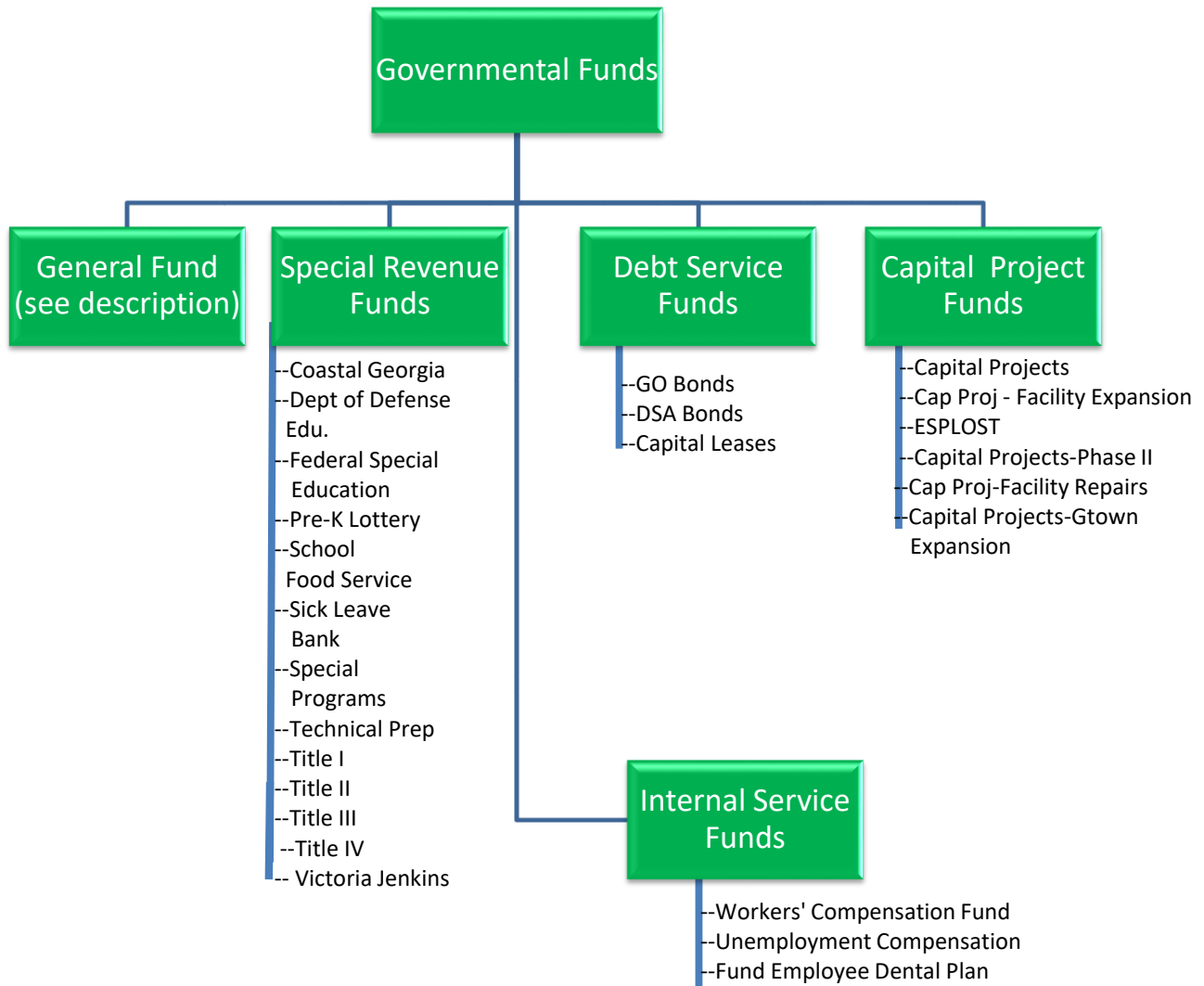
because they do not directly affect net available spendable resources.

The Board’s fund types are classified into three categories: governmental, proprietary, and fiduciary. Each category, in turn, is divided into separate funds.

The Board uses the following fund types and account groups:

- 1. Governmental Fund Types** – These are the funds through which most governmental functions are typically financed. The following are the Board’s governmental fund types:
  - a. General Fund** - The General Fund is the general operating fund of the Board. It is used to account for all financial resources except those required to be accounted for in another fund.
  - b. Special Revenue Funds** – Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.
  - c. Debt Service Fund** - The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs.
  - d. Capital Projects Fund** – The Capital Projects Fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities.

# Savannah-Chatham County Public School Systems Fund Structure



2. **Proprietary Fund Type – Internal Service Funds** – These funds are used to account for operations that provide services (risk management) to other funds on a cost-reimbursement basis.
3. **Fiduciary Fund Types – Trust and Agency Funds** – Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the Board. When these assets are held under the terms of a formal trust agreement, either a pension trust fund or an expendable trust fund is used. Agency funds generally are used to account for assets that the Board holds on behalf of others as their agent. Agency funds are custodial in nature and do not involve measurement of results of operations.
4. **Account Groups** – Account groups are used to establish accounting control and accountability for the Board’s general fixed assets and general long-term obligations. Account groups are not funds and do not measure results of operations. The following are the Board’s account groups:
  - a. **General Fixed Assets Account Group** – This account group is used to account for all fixed assets of the Board.
  - b. **General Long-Term Debt Account Group** – This account group is used to account for all long-term obligations of the Board.

**Basis of Accounting**

The modified accrual basis of accounting is used for all governmental fund types and agency funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current

period. The Board considers property taxes as available if they are collected within 60 days after year-end.

Those revenues considered susceptible to accrual are property taxes, investment income, and intergovernmental grants.

The Board reports deferred revenue on its combined balance sheet. Deferred revenues arise when potential revenue does not meet both the "measurable" and "available" criteria for recognition in the current period. In subsequent periods, when both revenue recognition criteria are met the liability for deferred revenue is removed from the combined balance sheet and revenue is recognized.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Exceptions to this general rule include: (a) accumulated unpaid vacation pay and other benefits; and (b) principal and interest on general long-term debt, which is recognized when due.

Accumulated unpaid vacation pay and other employee benefit costs are recognized in the governmental funds only to the extent they will be paid from available spendable financial resources. Those costs that are not to be paid from current resources are recorded in the general Long-Term Debt Account Group.

The proprietary funds (internal service funds) and the pension trust fund utilize the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.



## **Basis of Budgeting**

The District uses the same Basis for both budgeting and accounting. Governmental funds budgets are prepared on a modified accrual basis (as are fund financial statements). Revenues are budgeted based upon when they are expected to become measurable and expenditures are budgeted when the transaction is expected to be measurable, a liability is expected to be incurred, and the liability is anticipated to be liquidated from current revenues. All appropriations lapse at year-end.

The proprietary funds (internal service funds) are budgeted on the accrual basis. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

The district does not prepare budgets for fiduciary funds.

## **ACCOUNTING POLICIES**

### **Encumbrances**

Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of funds are recorded in order to reserve that portion of the applicable appropriation, is employed in the governmental funds. Encumbrances do not constitute expenditures or liabilities. Appropriations, both encumbered and unencumbered, lapse at the end of the year, except for encumbrances in the Capital Projects Fund, which are continuing. Lapsed encumbrances are reappropriated in the following year.

### **Cash and Investments**

Investments are reported at fair value. Short-term investments are reported at cost, which approximates fair value. Securities traded on national or international exchanges are valued at the last reported sales price at current exchange rates. Investments that do not have an established market are reported at estimated fair values.

Interest income on investments is accrued as earned. For purposes of the statement of cash flows, the Board considers all highly liquid investments with a maturity of three months or less when purchased to be cash equivalents.

### **Inventory**

Inventories are stated at cost (principally first-in, first-out) which is not in excess of market. The Board utilizes the consumption method to recognize inventory usage. Under the consumption method, inventories are recorded as expenditures when used rather than when purchased. Reported inventories are equally offset by a reservation of fund balance which indicates that they do not constitute “available spendable resources” even though they are a component of net current assets.

The United States Department of Agriculture (USDA) commodity portion of the food services inventory consists of food donated by the USDA. It is valued at estimated market prices by the USDA.

### **Fixed Assets and Depreciation**

Fixed assets of the General Fixed Asset Account Group are recorded as expenditures in the governmental funds and capitalized at cost or estimated historical cost if purchased or constructed. Donated general fixed assets are recorded at fair market value at date of gift. No depreciation is recorded on general fixed assets.

### **Compensated Absences**

Eligible Board employees earn annual vacation based on length of service. Annual (vacation) leave accrual begins upon employment for twelve month employees at the rate of 12 days of annual leave per year. The rate of accrual increases to 15 days of annual leave after 5 years of employment, 18 days of annual leave after 10 years of employment, and 21 days of annual leave after 15 years of employment. Vacation may be accumulated up to 60 days.

Sick leave accrues based upon the following provisions:

1. All twelve-month employees accrue sick leave at the rate of 15 days per year. For ten-month employees, the rate is 12 1/2 days per year. Eleven-month employees earn sick leave at the rate of 13 3/4 days per year.
2. Upon retirement or termination of employment with five or more years of service in the school system and at least thirty full days of unused sick leave, employees may be paid a portion of their accumulated sick leave as severance pay based on a formula approved by the Board.

The Teachers Retirement System of Georgia (TRS) may grant one month of service credit for each 20 days of accrued sick leave for which a member has not used or been paid.

1. Any TRS member whose effective date of retirement is on or after July 1, 1999 will be eligible for the full funding of sick leave credit.
2. In order to qualify, the member must have at least 60 days of sick leave for which they have not been paid. Less than 60 days equals no credit.
3. One month of creditable service will be awarded for each 20 days of unused sick leave rounded to the nearest month.
4. The maximum allowable accumulation is 1-1/4 days of sick leave per month of service.

### **Insurance Claims**

The Board is self-insured with respect to workers' compensation, unemployment claims, and fleet liability and recognizes liabilities for such claims outstanding at year-end. These liabilities, which have been accrued in an expendable trust fund (a Fiduciary Fund), represent an estimate of the

eventual loss on claims arising prior to year-end, including claims incurred but not yet reported.

### **Long-Term Obligations**

Long-term debt is recognized as a liability of a governmental fund when due. For other long-term obligations, only that portion expected to be financed from available spendable financial resources is reported as a fund liability of a governmental fund. The remaining portion of such obligations is reported in the general long-term debt account group.

### **Reserves and Designations of Fund Balances**

Reserves and designations are used to indicate that a portion of the fund balance is segregated for a specific future use. The Board uses the following:

1. **General Fund - reserve designated for leases**  
Reserve funds designated for debt service under the terms of a pooled lease program.
2. **Special Revenue Funds - reserved for inventories**  
Reserved to segregate a portion of fund balance to indicate that, using the consumption method, inventories of supplies do not represent "available spendable resources" even though they are a component of net current assets.
3. **Capital Projects Fund - designated for specific projects**  
Designated for future capital outlay.
4. **Pension Trust Fund - reserved for retirement benefits**  
Restricted for payment of retirement benefits in future years.

### **Interfund Transactions**

Transactions between funds that would be treated as revenues, expenditures, or expenses if they involved organizations external to the Board are accounted for as revenues, expenditures, or expenses of the funds involved. Transactions that constitute reimbursements to a fund for expenditures/expenses initially made from it that are properly applicable to another fund are recorded as expenditures/expenses in the reimbursing fund and as reductions of expenditures/expenses in the fund that is reimbursed. All other interfund transactions are reported as operating transfers.

### **Grants from Other Governmental Units**

Federal and state governmental units represent an important source of supplementary funding used to finance educational and construction programs and other activities beneficial to the community. This funding, primarily in the form of grants, is recorded in the General Fund, Special Revenue Funds, and Capital Projects Fund. For all funds, a grant receivable is recorded when the Board has a right to reimbursement under the related grant.

### **Restricted Assets**

Restricted assets of the Capital Projects Fund on the combined balance sheet represent amounts related to bond proceeds and tax levies whose use is limited to capital projects by applicable bond covenants of Board action.

### **IDENTIFYING, REPORTING AND INVESTIGATING IRREGULARITIES**

It is the policy of the Board of Education that suspected irregularities or misappropriation of Board funds or property be identified, reported and investigated promptly. Misappropriation of Board funds or property will result in immediate disciplinary action up to and including termination. Each employee has the responsibility to help ensure that operations

are free of real or perceived misuse of Board funds or property.

### **CONFLICT OF INTEREST**

The Superintendent, management and employees of the Savannah-Chatham County Public School System are expected to avoid involvement in or situations which could interfere, or give the appearance thereof, with the impartial discharge of their duties and responsibilities.

All Employees of the Public School System **SHALL NOT**, for their own account or the account of any other person, directly or indirectly:

- Divert to themselves or others any business or investment privileged or confidential information, giving unfair advantage to any party, in any transaction in which the Board of Education is interested.
- Offer Board of Education property, loans, or unpaid services to any member of the public.
- Serve as a director or officer of any firm, or obtain any material financial/ownership interest in any firm (5% or greater), supplying to or buying goods or services for the Board of Education, unless authorized by the Board or its delegates. Should a family member serve as director or officer of any firm (or obtain any financial / ownership interest in a firm) supplying to or buying goods or services for the Board, such fact must be disclosed to the Board by the employee prior to any transaction with the Board.
- Participate in or influence any transaction between the Board and another entity in which the employee or any of the employee's family members had a direct or indirect financial or influential interest. Such interest must be disclosed to the Board on an annual basis.

- Seek to profit from information about the business affairs, financial position or any transactions of the Board of Education that have not yet been publicly disseminated.
- Give or accept personal gifts, payments, favors, special considerations, discounts, etc., which are of more than a \$25 value per instance, or that total more than \$100 per year, unless approved by the employee's manager. Additional management approval should be obtained if any doubt exists with regard to whether a specific situation constitutes a conflict of interest or is improper under the circumstances.

For purposes of this policy family members are: spouse, children, stepchildren, mother, father, stepmother, stepfather, brother, sister, grandmother, grandchildren, mother-in-law, father-in-law, son-in-law, daughter-in-law, or any relative living in the household of the employee.

In order to monitor compliance with this policy, employees who influence, prepare or input purchases or grant related activities will be required to complete and submit an Employee Code of Ethics and Conflict of Interest Statement form on an annual basis.

### **CASH AND INVESTMENTS**

The Board maintains a cash and investment pool that is available for all funds. Each fund's portion of this pool is displayed on the combined balance sheet as "Cash and Investments."

The Board is authorized by state statutes to invest in the obligations of the U.S. Treasury, agencies and instrumentalities, repurchase agreements, bank certificates of deposit, and the Georgia Fund 1 administered by the State of Georgia. The Pension Trust Fund is also authorized to invest in certain corporate bonds and stocks.

### **PROPERTY TAXES**

Chatham County bills and collects property taxes for the Board of Education. A collection fee of 1.75% is currently charged for this service. Property taxes are levied (assessed) on all taxable real, public utility and personal property (including vehicles) located within the County as of January 1st of each year. Assessed values for property tax purposes are determined by the Chatham County Board of Tax Assessors for all property except public utilities and motor vehicles. Assessed value is set at 40% of market value. Assessed values for public utilities are established by the State of Georgia.

Property is appraised and a lien on such property becomes enforceable 60 days after final notification of delinquency of property taxes. Taxes are due and payable when billed by the Chatham County Tax Commissioner. Chatham County may place liens on property once the related tax payments become delinquent.

### **RETIREMENT PLANS**

#### **Teacher's Retirement System**

The Board contributes to the Teachers' Retirement System of Georgia ("TRS"), a cost-sharing multiple-employer defined benefit pension plan administered by the TRS Board of Trustees. TRS provides retirement and disability benefits, annual cost-of-living adjustments, and death benefits to plan members and beneficiaries.

An employee is eligible for normal service retirement after 30 years of creditable service, regardless of age, or after 10 years of service and attainment of age 60. An employee is eligible for early retirement after 25 years of creditable service but subject to a permanent penalty.

Employees become fully vested after 10 years of service. If an employee terminates

with less than 10 years of service, no vesting of employer contributions occurs, but the employee's contributions are refunded with interest.

TRS is funded through a combination of employee, employer, and State of Georgia contributions.

In addition to providing pension benefits, the Teachers' Retirement System of Georgia provides certain health care and life insurance benefits for retired employees. The cost of providing such benefits to the Board's retirees is not separable from the cost of providing benefits to all retirees covered by Teachers Retirement System.

### **Employees' Retirement System**

Lunch personnel, and maintenance and custodial personnel are covered by the Public Employees' Retirement System of Georgia (ERS). The Board is not legally required to contribute to ERS, which is fully funded by the State and by employee contributions.

All lunchroom personnel, maintenance and custodial personnel are covered and must participate in ERS as mandated by the State. Under the pension plan, benefits vest after 10 years of full-time employment. An employee with 10 years of service may retire at age 65 and receive full retirement benefits. Employees covered by the pension plan must contribute a fixed monthly amount to the pension plan. The State is required to make actuarially determined contributions that maintain the financial integrity of the retirement system.

### **RISK MANAGEMENT**

The Board is exposed to various risks of loss for claims associated with torts, theft of, damage to and destruction of assets, errors and omissions, natural disasters, unemployment compensation, workers' compensation and fleet liability. The Board

is self-insured for all risks associated with general liability, unemployment compensation, workers' compensation and fleet liability and collision.

### **FISCAL MANAGEMENT**

#### **Balanced Budget Adoption**

Budgets must be balanced for all funds. A budget is considered balanced when total anticipated revenues plus approved fund balance use equals or exceeds total projected expenditures for each fund. In the event that a fund's projected expenditures in the current year will exceed anticipated revenues, such deficit must be eliminated by either additional revenues or reduced expenditures. Should anticipated revenues be insufficient to fund anticipated essential expenditures, then a portion of the unreserved fund balance from previous years must be used to fund the shortfall. In the event there is insufficient unreserved fund balance from previous years to fund anticipated expenditures, then such expenditures must be reduced to equal anticipated revenues plus available unreserved fund balance.

#### **Mid-Year Revenue/Expenditure Amendments**

Upon recognition during the budget execution year that a fund's actual revenues will be more or less than budgeted, the Superintendent will propose a budget amendment to the Board which will make necessary adjustments to budgeted revenues and expenditures / expenses. In the event projected revenues are less than budgeted, current year budgeted expenditures must be reduced to reflect the decrease in budgeted revenues. Actual expenditures should not exceed revenues and approved use of fund balance.

#### **Bond Debt Service**

In accordance with applicable bond referendums, a separate millage rate will be set and provided to the Tax Commissioner's

office for purposes of retirement of General Obligation debt of the School District. This millage rate will be separate and distinct from the millage rate for the maintenance and operations of the School District.

**Fund Balance**

- (1) General Fund:
  - (a) The General Fund will maintain a minimum unreserved fund balance (the total fund balance less allowable reserves and capital reserve designation) of five percent of current year budgeted expenditures.
  - (b) The General Fund unreserved fund balance (the total fund balance less allowable reserves and capital reserve designation) is limited to ten percent of the next year's budgeted general fund expenditures. This calculation will be made at the conclusion of each fiscal year in conjunction with preparation of the audited financial statements.
  - (c) The target range for the General Fund unreserved fund balance will be seven to ten percent of the current year's budgeted expenditures.

- (d) The Board must approve any use of General Fund fund balance (over minimum established above). The use of General Fund fund balance will be limited to items that are one-time in nature and will not be used to fund on-going operations of the Board.

- (2) Other Funds:
  - (a) The Workers' Compensation and Unemployment Funds are relatively small internal service funds with expenditure requirements that are difficult to predict. As such, each of these funds will maintain a minimum fund balance of one hundred percent of current year budgeted expenditures. This calculation will be made at the conclusion of each fiscal year in conjunction with preparation of the audited financial statements. Any amount in excess of this level will be reviewed annually during the preparation of the audited financial statements for possible return to the General Fund.
  - (b) The School Food Service Fund will maintain the State's recommended minimum of at least one and one-half months of operating expenditures in fund balance. This calculation will be made at the conclusion of each fiscal year in conjunction with the preparation of the audited financial statements.

## **BUDGET POLICIES AND PROCEDURES**

### **General Guidelines**

- Current revenues will be sufficient to support current expenditures. On-going operating expenditures will be funded with on-going revenue sources.
- The budget process and format shall be school/department based and focused on goals and objectives.
- The School system will maintain a budgeting control system to ensure continual compliance with the adopted budget.
- The budget will provide adequate funds for maintenance of capital plant and equipment and funding for their orderly replacement.

### **Budget Process**

The 2004 Governmental Accounting Standards Board (GASB) *Codification of Governmental Accounting and Financial Reporting Standards (2004 Codification)* Section 1700 calls for the adoption of an annual budget by every government. Georgia Law (OCGA 20-2-167) also requires each LUA adopt an annual budget for all funds except capital projects and trust and agency funds.

The adopted budget is a legally binding document, which details how the District may use available funds. It is the primary tool used by the local Board to control the system's resources. The budget document is a reflection of the District's goals, objectives, and priorities, and serves as the financial plan of action.

The budget preparation process extends for a period of approximately 10 months beginning in September of the year prior to adoption. All governmental and proprietary

(internal service) fund types are budgeted by the District on an annual basis. The budget for the upcoming fiscal year (July 1 through June 30) must be submitted to the local Board of Education prior to June 30th for legal adoption. No public funds may be expended until the Board has approved the budget unless a spending resolution is adopted.

After review by the Superintendent and the Executive Management Team, the Division of Finance prepares a proposed budget for submission to the Board of Education. Copies of the proposed budget are placed in libraries throughout the District. Using newspaper advertisement, the public is notified of the proposed budget, the placement of library copies, and the date, time, and location of the public budget hearing. Work sessions with the Board are scheduled as needed, and the Board then tentatively adopts the budget. Once the budget is tentatively adopted, it is advertised in the local press. The advertisement depicts projected revenues and expenditures by fund type, along with the date, time and location when the budget is to be legally adopted. In most instances, the Board will legally adopt the budget at the next regularly scheduled Board meeting following the tentative adoption.

Concurrent with the budget adoption process, the Board of Education must determine the property tax millage rates to be levied for the coming calendar year. Under Georgia law, the Board of Public Education for the City of Savannah and the County of Chatham is a "recommending authority" that exercises the power to cause the levying authority (the Chatham County Commission) to levy property taxes to carry out the purposes of the Board of Education. The millage rate levy is dependent upon the taxable property values and any approved property tax exemptions. Each year, the Chatham County Board of Assessors establishes the taxable value of all property

in the county and publishes the certified tax digest for each taxing jurisdiction. The Board of Education has two separate taxing jurisdictions and therefore receives two separate tax digests: one for Maintenance and Operations and another for Bonded Indebtedness. Upon receipt of certified tax digests for the upcoming calendar year from the County Board of Assessors, the Board of Education must determine the tax millage rates to be levied for both Bonded Debt and for Operations and Maintenance to meet its revenue requirements. Once these millage rates are tentatively adopted, the Board must then advertise the tax digest and millage levy for the preceding five years, along with the current year's digest and proposed millage rate to be enacted for the year. The recommended millage rate is approved during regular Board meeting and is provided to the Chatham County Commissioners for action.

The adopted budget is submitted for formal approval to the State Board of Education. The State Board generally approves the budget in November; however, the District is permitted to expend funds on a conditional basis until final state approval is received. The Chatham County Board of Education may legally amend the budget at any time during the year.

### **Budgetary Amendments and Transfers**

Budgetary Level of Control: The legal level of budgetary control at which the Board adopts operating budgets for all of its governmental fund types. The legal level of budgetary control is the Fund level. The Board of Education will legally adopt budgets for all of its governmental and proprietary (internal service) fund types each year. Those budgets will be adopted at the Fund level. While the Budgetary Level of Control is at the Fund level, the Board of Education reserves the right to review all

proposed budgets at a more detailed level during the Budget Adoption Process and to require reports from the Superintendent during Budget Execution at a more detailed level as well.

Budget Amendment: Any change in expenditure budgets which results in a net increase or decrease in the total dollar amount budgeted at the Fund level. No changes may be made in expenditure budgets which result in a net increase or decrease to the total dollar amount budgeted at the Fund level without the approval of the Board of Education. The Superintendent is delegated authority to approve budget amendments up to \$50,000.

A summary of all budget amendments approved by the Superintendent will be provided to the Board of Education within five working days of approval. All amendments over \$50,000 must be documented as a Board Resolution.

Budget Transfers: A shifting of expenditure budget amounts within Funds which does not result in an increase or decrease to the total dollar amount budgeted at the Fund level. To facilitate the efficient operation of the day to day needs of the school system, the Board of Education authorizes budget transfers within funds to be approved at the levels shown below:

1. **Salary and benefit accounts**
  - a. No budget transfers can be made between salary and benefit expenditure budget lines and non-salary expenditure budget lines without approval of the Chief Financial Officer, Superintendent or the Board. The Chief Financial Officer may authorize all transfers between salary/benefit object codes and non-salary object codes in the amount of \$50,000 or less. The Superintendent may authorize all



transfers between salary/benefit object codes and non-salary object codes in the amount of \$50,001 to \$100,000. The Board must approve all transfers between salary/benefit object code and non-salary codes over \$100,000.

- c. Transfer between salary/benefits object codes as required to align salaries/benefits with Board approved personnel changes may be approved as follows:

Chief Financial Officer	\$0 to \$50,000
Superintendent	\$50,001 to \$100,000
Board	Over \$100,000

2. **Non-salary accounts**

Department Director / Site Administrator / School Principal	\$5,000 or less
Chief Financial Officer	\$5,001 to \$50,000
Superintendent	\$50,001 to \$100,000
Board	over \$100,000

**Savannah – Chatham County Public Schools**  
**FY 2017-2018 Adopted Budget**  
**Revenue Source Overview**

The Savannah-Chatham County Public School System is supported by revenue derived from four major sources - ad valorem (property) taxes, other local receipts, and the Federal and State governments. Each of these categories consists of two or more revenue items that are accounted for separately in the school system's financial management records. The dominant sources of fiscal support for Savannah-Chatham County are ad valorem taxes and State funds. Each source differs in funding characteristics, complexity and types. This section describes the revenue budgeted by source for FY 2018.

**LOCAL TAXES**

**Ad Valorem Tax**

This source represents the revenues derived from the application of the locally approved millage rate on the assessed valuation of total properties, less exemptions, within the school system's boundaries. The base level used in this calculation is 40 percent of full valuation, as determined each year by the County's Board of Tax Assessors on the official Tax Digest. The tax digest and millage rate are on a calendar year basis.

Ad Valorem taxes are collected by the County's Tax Commissioner and existing State law permits the Tax Commissioner to retain up to 2.5 percent of the funds earmarked for the schools as reimbursement for the cost of collecting school taxes. The current rate being charged for this purpose (as established by legislative action) is 1.75 percent.

For Calendar Year 2017 (FY 2018), the school district millage rates are at 16.631 for Maintenance and Operations (M & O).

**Real Estate Transfer Tax**

The school system receives a portion of the transfer taxes processed by the Superior Court on all real estate transactions within Chatham County that occur during each calendar year. The tax rate is \$1.00 for each \$1,000 of transactions. The Court System retains 1.0 percent of collections as a collection fee. The formula used to allocate these taxes is based on current millage rates. When the millage rate is higher, a larger portion of total transfer tax revenues goes to the jurisdiction affected. The revenues received are based on transactions occurring in the previous calendar year.

## **OTHER LOCAL SOURCES**

### **Compensation for Loss of Assets**

Each year the school system receives some funds that represent restitution by various students and their parents for acts of vandalism on school properties. Also, any insurance reimbursements received by the school system from its carriers due to a property loss are posted to this revenue account.

### **Lost/Damaged Textbooks**

Each year the school system receives payment from parents and students for lost and damaged textbooks since the Board's policy stipulates that such costs are a personal responsibility. Revenues received for such purposes are posted to this account.

### **Sale of School Assets**

Each year the school disposes of outdated computer equipment, school furnishings, and other types of equipment. Proceeds from these transactions are recorded to this account.

### **Tuition from Other Georgia LEAs**

On occasion, the school system receives a payment from another local educational agency (LEA) or public school system for tuition charges incurred on behalf of a non-resident student. When such instances occur, the school system needs an appropriate account where such funds can be posted so their purpose is segregated clearly for accounting and reporting requirements.

### **Tuition from Non-LEAs**

As in the case of the revenue account described above, there are occasions that occur where payment is received from governmental units or private sources located within or outside the State of Georgia. These organizations are not considered to be local educational agencies (LEAs) or public school systems. The payments represent tuition charges for services rendered on behalf of a non-resident student. When such instances occur, the school system needs an appropriate account where such funds can be posted so their purpose is segregated clearly for accounting and reporting requirements.

### **Interest Earned**

The school system monitors its actual receipts and planned disbursements on a routine basis to determine its cash flow requirements. Any balances that represent excess funds on a temporary basis are considered available for investment purposes. Any interest earned on these investments is recorded to this revenue account.

### **Building/Transportation Rentals**

The board has a policy on community use of school facilities and various guidelines/fees that determine how these facilities may be used. This account captures the level of fees collected from various community-related users of school facilities. The amount can vary from one fiscal year to another, depending on the extent of requests received for such purposes. As in the case of school facilities, occasions may develop where community-based groups or agencies request the use of the Board's school buses. In such instances, a contract is established and the resultant fees are posted to this revenue account.

### **Federal Indirect Cost Reimbursement**

Currently, the school system receives from the various federal grants an appropriation recognized as indirect costs. Indirect costs are expenditures incurred for such important support activities as personnel recruitment, payroll preparation, vendor payments and general administrative assistance. School systems are allowed to recoup some of these expenses by applying the State-approved indirect cost rate to Federal grants. For FY 2018, the approved Federal Indirect Cost rate is 2.90 percent. These charges are recorded as expenditures to the respective Special Revenue Fund and as revenues to the General Fund.

### **Jury Duty Refunds/Other Local Income**

The Board recognizes jury duty by its employees as an important civic responsibility. Employees with such assignments receive their regular pay from the Board but they are obligated to relinquish any compensation for jury duty to the school system. These monies are recognized as revenues and posted to this account. Additionally, occasions may occur during any fiscal year where miscellaneous receipts may materialize for reasons that cannot be identified clearly when the general fund budget is being developed. The existence of this account, with a small appropriation, allows the staff to segregate these funds clearly for accounting and reporting requirements.

## **STATE REVENUE**

### **Quality Basic Education (QBE) Allotment**

State funding is provided by the General Assembly based on student enrollment counts, expressed as full-time equivalents, at two specific points in time. The weighted-average of these two counts represents the basis for projecting state aid for the next school year. Additional funds are also provided by the State based on teachers' training and experience. These funds are subject to a multitude of usage restrictions and expenditure tests established in Title 20, Georgia Code.

### **Mid-Term Adjustment**

Since the state funding formula used to project state aid is based on full-time equivalent student counts that are taken in previous school years, the Georgia Department of Education (DOE) will adjust the total state aid earned as more recent counts become available. If the more recent counts result in an increase in funds needed, the DOE will request the additional funds from the General Assembly. If the student count is less than was originally calculated, the amount of state aid is currently “held-harmless” for the duration of the fiscal year.

### **Equalization Grant Funding**

State law recognizes that there is great variation among school systems in the amount of money they can raise per student for each additional mill levied. The more additional mills levied, the more unequal becomes the educational opportunity among school systems. The state aid formula provides a method to partially deal with this problem. For each mill levied beyond the five mill local fair share up to fifteen mills, the State will provide the funds needed to make the amount raised per student equal to the amount raised per student in the 75th percentile system. As Chatham County is above the 75<sup>th</sup> percentile system, it is not eligible for equalization grant funding.

### **Other State Grants**

The district receives other State grants from the Georgia Department of Education on a formula basis and may receive other grants on a competitive application basis. Examples of these types of grants outside the State QBE Allotment process include the nursing services grant, various Technical/Career Education program grants, adult education grants, food service program grants, national board certified teacher grant, pay for performance grant, reading and math program grants, various exceptional children grants, and the pre-kindergarten program grant.

## **FEDERAL REVENUE**

### **American Recovery and Reinvestment Act of 2009**

The American Recovery and Reinvestment Act of 2009 (ARRA) provided approximately \$100 billion for education, creating a historic opportunity to save hundreds of thousands of jobs, support states and school districts, and advance reforms and improvements that will create long-lasting results for our students and our nation including early learning, K-12, and post-secondary education. Georgia will receive a total of about \$2 billion in stimulus funds for education at all levels. Georgia’s K-12 public schools will receive the vast majority of that money.

## **Entitlement Grants**

The district receives a multitude of federal entitlement program grants as authorized by the No Child Left Behind Act of 2001 (NCLB) through the Georgia Department of Education. Examples include Title I (Improving the Academic Achievement of the Disadvantaged), Title II (Preparing, Training, and Recruiting High Quality Teachers and Principals), Title III (Language Instruction for Limited English Proficient and Immigrant Students), Title IV (21<sup>st</sup> Century Schools), and Title V (Promoting Informed Parental Choice and Innovative Programs). Each Title under NCLB may include one or more separate grant programs. Accounting for each of these "Title" grants is done in separate special revenue funds.

## **Federal Impact Aid**

This program, authorized under Title VII of the NCLB, is recognition by the Federal government that tax-exempt military installations and other Federal activities located within the geographic area served by a local school system represent costs to that system since school-aged dependents must be educated. These students either reside in Federally subsidized low rent housing properties or have one or more parents either is employed on Federal property or serving in one of the uniformed services.

## **Junior Reserve Officers Training Corps**

The Junior Reserve Officers Training Corps (J.R.O.T.C.) is a Federal program that exists in selected high schools as an alternate instructional program for some students. Much like similar R.O.T.C. programs found on college and university campuses, this approach offers students a view of military professions as a possible career choice. The funds contributed by the Federal government as partial financial support for this program are posted to this revenue account.

## **U.S. Fish and Wildlife**

Each year the school system receives from the Federal government through Chatham County a financial subsidy in recognition of its tax-exempt status and the implications this has for the school system as lost revenues related to taxes on property assessments throughout the county.

## **School Nutrition Program**

The district receives federal assistance to operate the School Breakfast Program and the National School Lunch Program. The district receives cash subsidies and donated commodities from the U.S. Department of Agriculture (USDA) for each meal served. In return, meals must meet Federal requirements, and free or reduced price meals must be offered to eligible children.

## **REVENUE FORECASTING**

### **Local Revenues**

Property Tax revenue is forecast based on trend data for collection rates which are then applied to the certified tax digests using the approved millage rates for the budget year.

Regression analysis is used to project the tax digest by component in advance of receiving the certified tax digest from the Board of Assessors. Interest income is forecast based on prevailing interest rates and projected cash balances for the year by fund. Other local sources are estimated based on previous year actual receipts.

### **State Revenues**

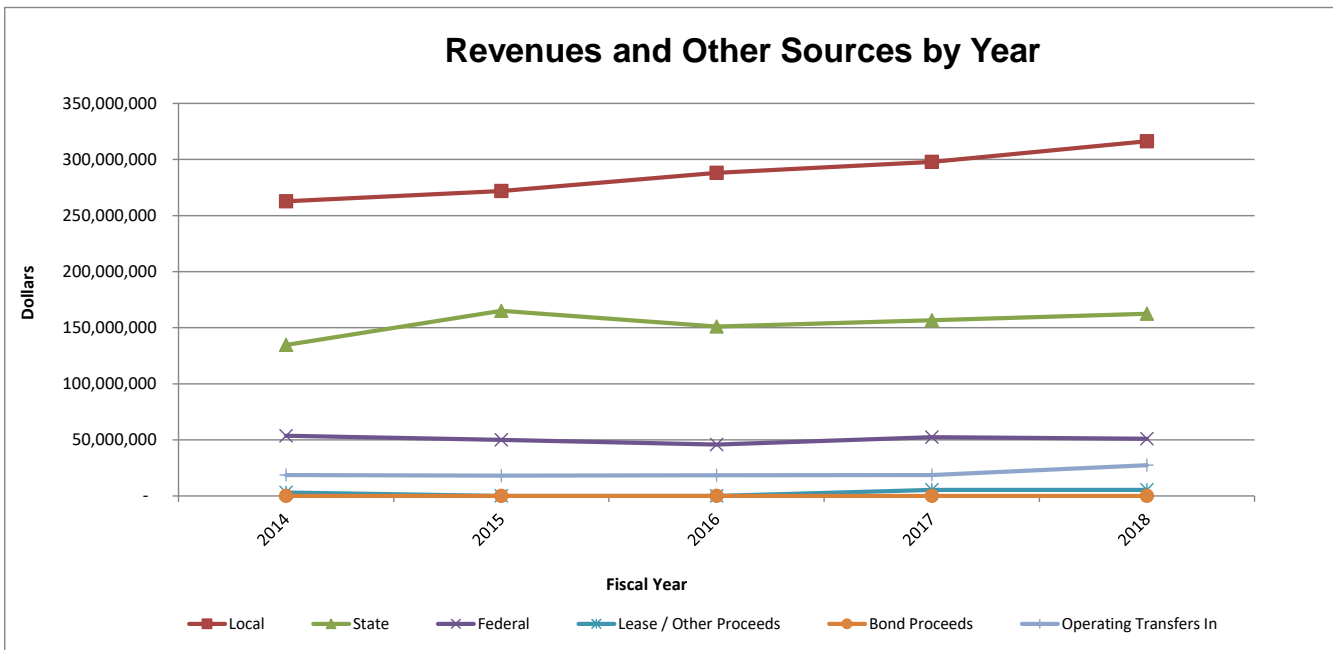
QBE Allotment earnings are projected based on actual FTE student counts using the State formulas as adjusted by the Georgia legislature for the coming fiscal year. Other state grants are forecast based on trend data and program manager estimates (when available).

### **Federal Revenues**

Federal grants are based on trend data and program manager estimates (where available).

**Savannah-Chatham County Public Schools**  
**FY 2017-2018 Adopted Budget for All Funds**  
**Revenues and Other Sources by Year by Source - All Funds**

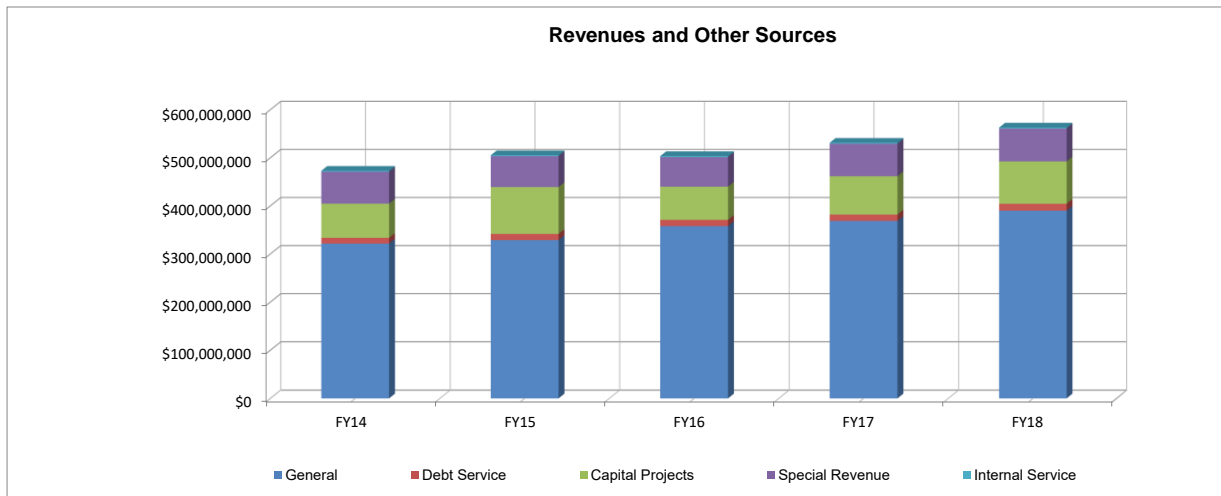
Fiscal Year	Local	State	Federal	Total Revenues	Lease / Other Proceeds	Bond Proceeds	Operating Transfers In	Total Revenues / Other Sources
2014	262,741,258	134,611,627	53,682,245	451,035,131	3,009,422	-	18,636,841	472,681,394
2015	271,819,965	165,078,544	50,036,668	486,935,177	-	-	18,100,095	505,035,272
2016	288,028,301	151,030,508	45,802,355	484,861,164	-	-	18,371,282	503,232,446
2017	297,865,422	156,557,574	52,463,863	506,886,859	5,395,392	-	18,703,617	530,985,868
2018	316,291,481	162,441,376	51,064,665	529,797,522	5,395,392	-	27,401,549	562,594,463





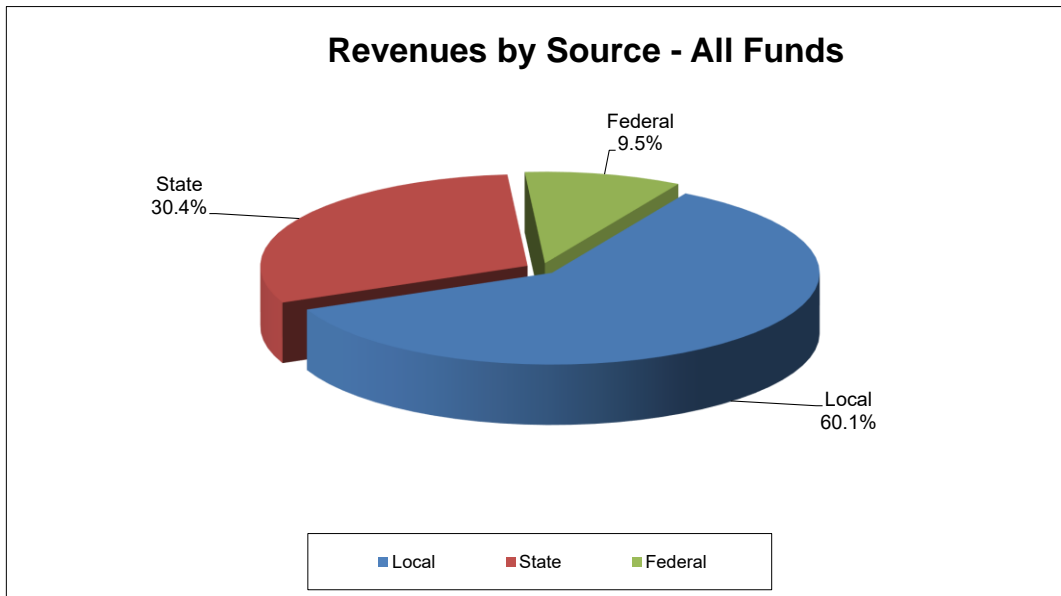
**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
Revenues and Other Sources - Summary By Fund**

Fund Number	Fund Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Modified	FY18 Adopted	FY 17 to 18 Difference	FY 17 to 18 Percent Change
100	General Fund	321,431,111	328,620,633	357,719,202	368,459,284	389,745,220	21,285,936	5.78%
2XX	Debt Service	11,887,371	12,767,120	13,011,811	13,249,260	14,410,832	1,161,572	8.77%
3XX	Capital Projects	71,008,480	97,576,095	68,974,263	79,637,200	87,995,513	8,358,313	10.50%
412	Title IV	5,102,140	3,367,417	3,364,297	4,101,428	3,649,655	(451,773)	-11.02%
414	Title II	2,389,174	2,081,901	2,029,317	2,513,915	1,850,198	(663,717)	-26.40%
415	Dept of Defense Ed Activity Grt	359,622	253,292	272,911	-	-	-	N/A
416	Race to the Top	4,162,455	3,791,846	4,087	-	-	-	N/A
417	CHANCE Grant	172,845	-	-	-	-	-	N/A
427	DEA Seized Property	185,629	13,610	16,143	-	-	-	N/A
428	Grant	654,847	193,034	-	-	-	-	N/A
432	Sick Leave Bank	50,000	50,000	50,000	50,000	50,000	-	N/A
439	V. Jenkins Charitable Trust	128,313	102,251	99,741	114,902	114,902	-	N/A
440	Special Programs	1,845,241	2,233,388	1,698,948	1,957,851	2,681,169	723,318	36.94%
442	Pre-K Lottery	5,367,002	5,781,840	6,224,746	5,974,488	6,681,169	706,681	11.83%
445	Technical Preparation	1,018,017	813,796	959,142	1,024,432	1,889,210	864,778	84.42%
450	Coastal Georgia	2,954,294	3,071,423	3,351,991	3,278,609	3,547,500	268,891	8.20%
465	Title III	91,273	113,044	136,740	158,043	150,089	(7,954)	-5.03%
470	Title I	14,896,535	14,452,430	13,925,113	17,814,723	17,612,503	(202,220)	-1.14%
484	Teaching American History	17,466	-	-	-	-	-	N/A
490	Federal Special Education	7,586,453	7,151,300	7,448,140	8,238,513	7,963,210	(275,303)	-3.34%
6XX	School Food Service	18,327,988	18,820,373	19,897,369	20,481,360	20,664,799	183,439	0.90%
710	Workers' Compensation Fund	1,267,761	1,933,656	2,109,643	1,980,000	1,766,834	(213,166)	-10.77%
720	Unemployment Compensation Fund	264,591	333,644	366,510	340,500	210,300	(130,200)	-38.24%
731	Employee Dental Plan	1,512,784	1,513,178	1,572,330	1,611,360	1,611,360	-	N/A
<b>Total</b>		<b>\$ 472,681,394</b>	<b>505,035,272</b>	<b>503,232,446</b>	<b>\$ 530,985,868</b>	<b>\$ 562,594,463</b>	<b>\$ 31,608,595</b>	<b>5.95%</b>

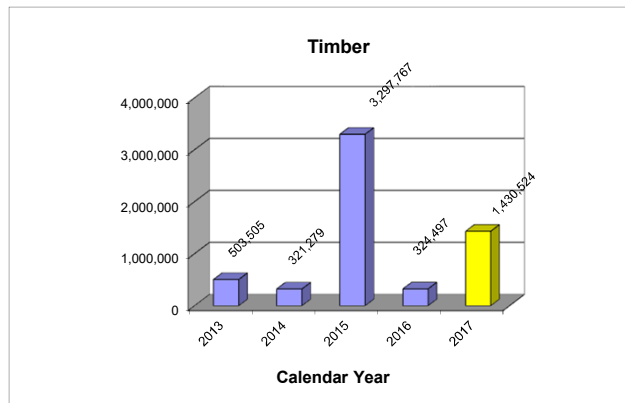
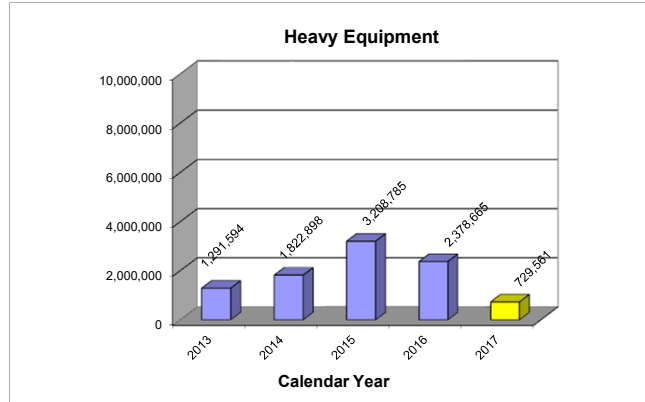
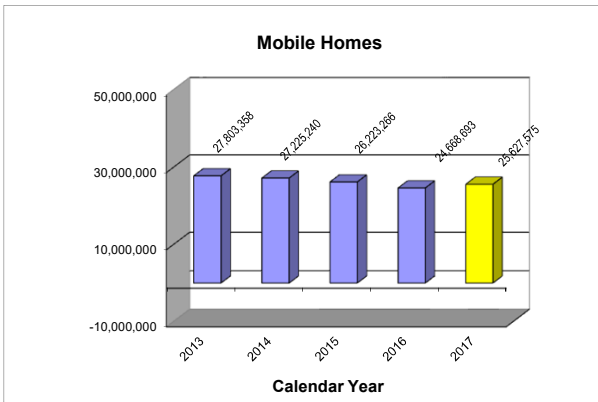
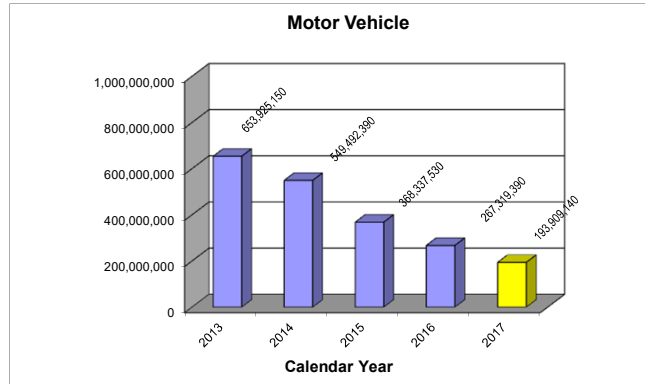
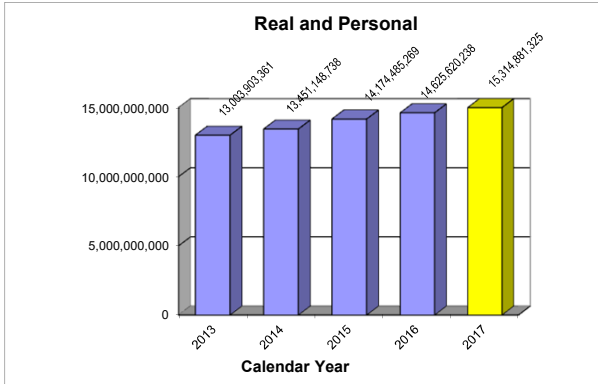


**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
Revenues and Other Sources - Summary By Source**

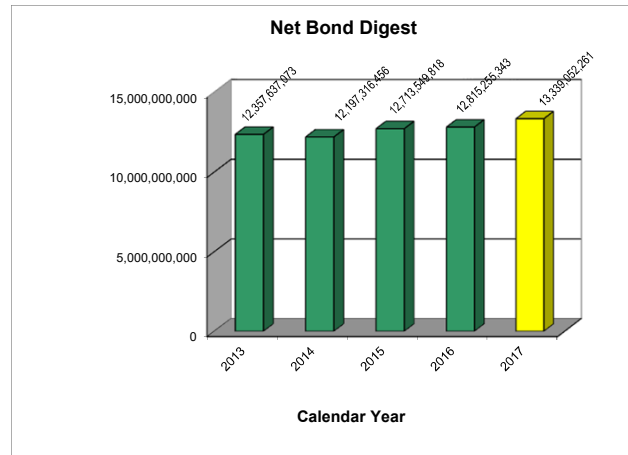
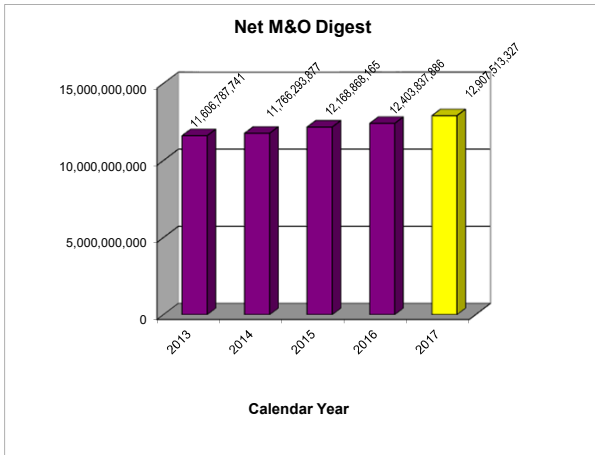
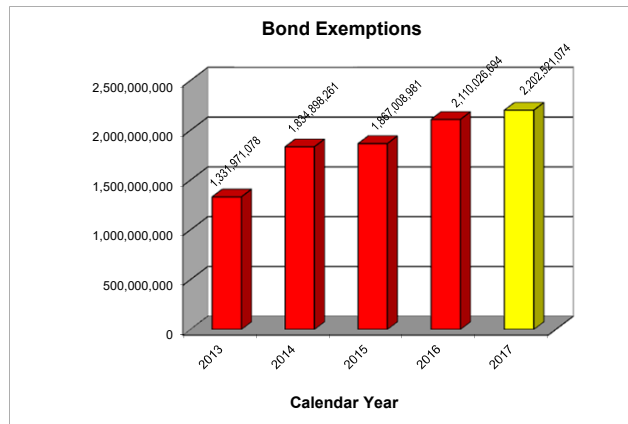
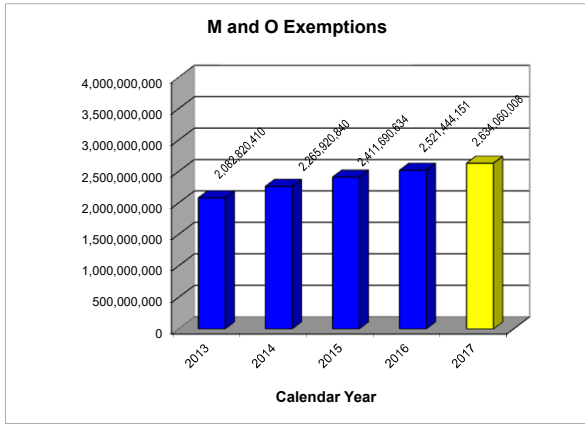
Fund Number	Fund Name	Transfers From Other Funds	Local Taxes	Other Local Sources	State Funding	Federal Funding	Total Revenues / Other Sources
100	General Fund	-	229,213,059	7,689,423	151,431,947	1,410,791	389,745,220
2XX	Debt Service	14,410,332	-	500	-	-	14,410,832
3XX	Capital Projects	11,065,350	76,400,000	530,163	-	-	87,995,513
412	Title IV	-	-	-	-	3,649,655	3,649,655
414	Title II	-	-	-	-	1,850,198	1,850,198
432	Sick Leave Bank	50,000	-	-	-	-	50,000
439	V. Jenkins Charitable Trust	-	-	114,902	-	-	114,902
440	Special Programs	54,857	-	1,311,743	1,275,518	39,051	2,681,169
442	Pre-K Lottery	1,743,474	-	-	4,903,490	34,205	6,681,169
445	Technical Preparation	77,536	-	-	1,384,330	427,344	1,889,210
450	Coastal Georgia	-	-	-	3,071,091	476,409	3,547,500
465	Title III	-	-	-	-	150,089	150,089
470	Title I	-	-	-	-	17,612,503	17,612,503
490	Federal Special Education	-	-	-	-	7,963,210	7,963,210
6XX	School Food Service	-	-	2,838,589	375,000	17,451,210	20,664,799
710	Workers' Compensation Fund	-	-	1,766,834	-	-	1,766,834
720	Unemployment Compensation Fund	-	-	210,300	-	-	210,300
731	Employee Dental Plan	-	-	1,611,360	-	-	1,611,360
<b>Total</b>		<b>\$ 27,401,549</b>	<b>\$ 305,613,059</b>	<b>\$ 16,073,814</b>	<b>\$ 162,441,376</b>	<b>\$ 51,064,665</b>	<b>\$ 562,594,463</b>



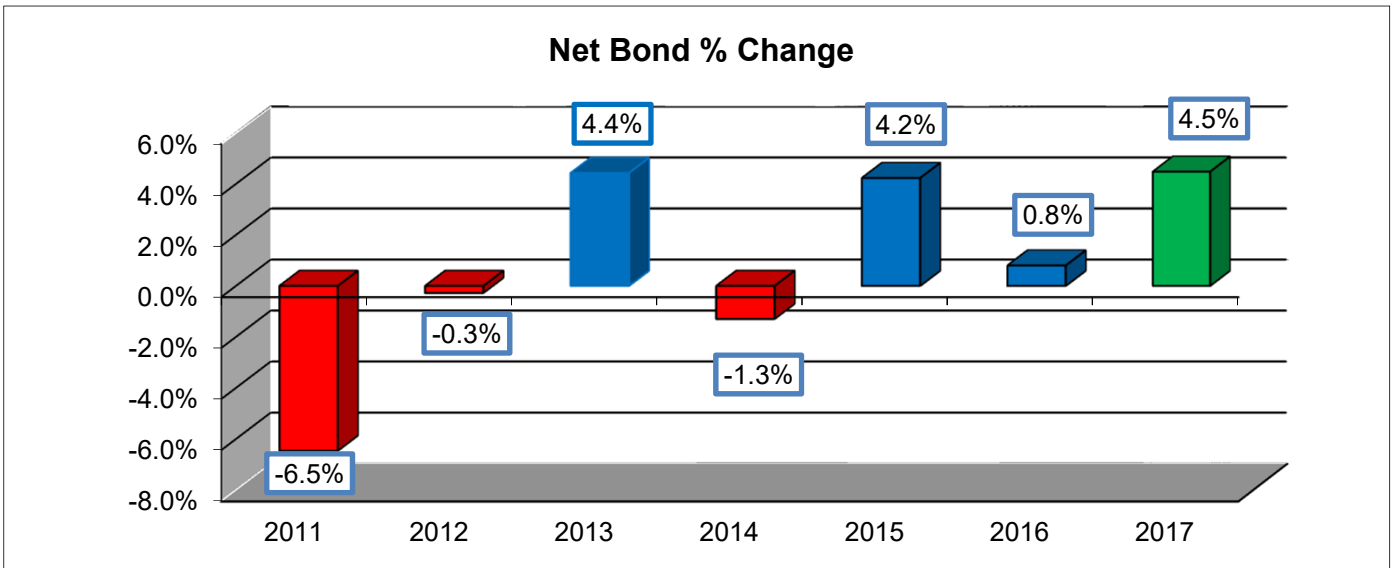
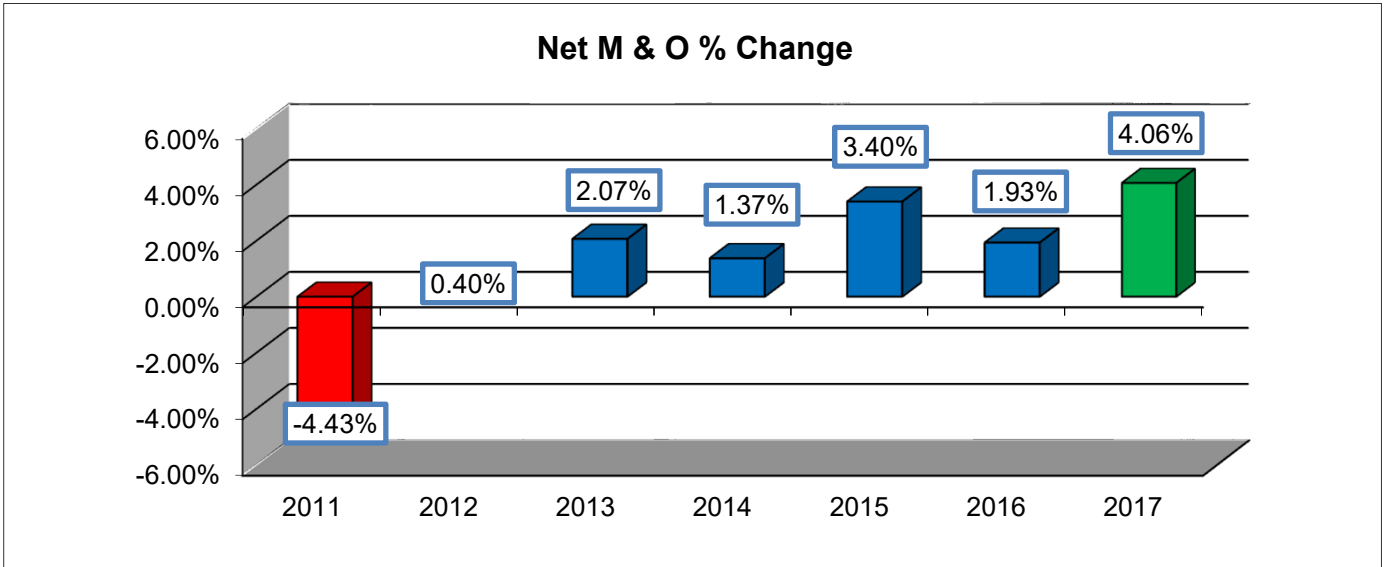
**Savannah - Chatham County Public Schools**  
 FY 2017 - 2018 Adopted Budget  
**Tax Digest Growth by Component**



**Savannah - Chatham County Public Schools**  
 FY 2017 - 2018 Adopted Budget  
**Tax Digest Growth by Component**



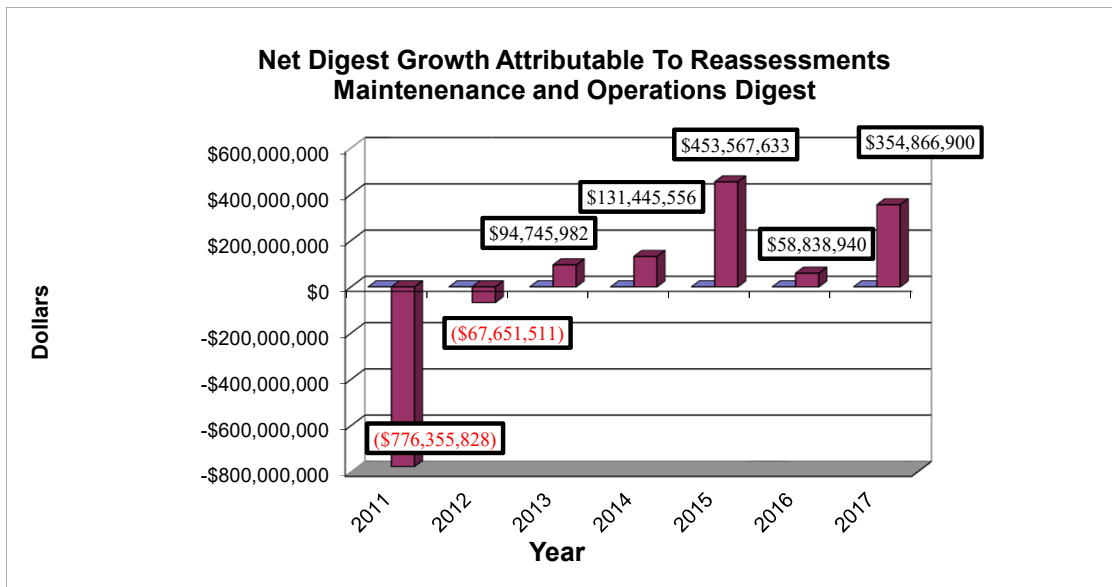
**Savannah - Chatham County Public Schools**  
 FY 2017 - 2018 Adopted Budget  
**Tax Digest Growth by Taxing Jurisdiction**



**Savannah - Chatham County Public Schools**  
 FY 2017 - 2018 Adopted Budget

**Net Digest Growth Attributable To Reassessments**

<u>Calendar Year</u>	<u>M and O</u>
2008	\$339,636,290
2009	(\$119,581,693)
2010	(\$411,594,641)
2011	(\$776,355,828)
2012	(\$67,651,511)
2013	\$94,745,982
2014	\$131,445,556
2015	\$453,567,633
2016	\$58,838,940
2017	\$354,866,900



**Calculation of Roll-Back Rate for Taxpayer Bill of Rights**

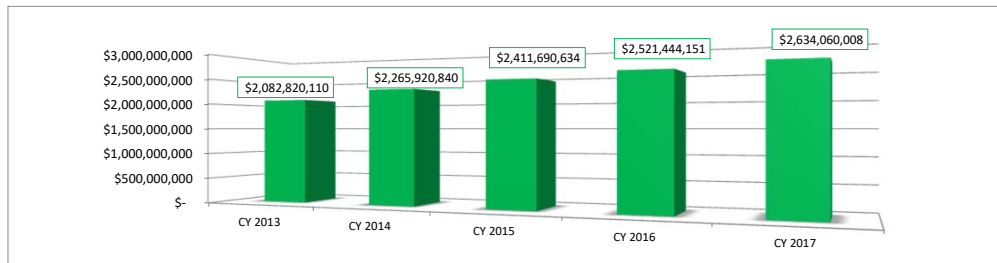
		<b>M and O</b>
RVA	Reassessment Value Added	\$ 354,866,900
CYD	Current (New) Year Net Digest	\$ 12,907,513,327
PYM	Prior Year Millage Rate	16.631
$ME=(RVA/CYD)*PYM$	Millage Equivalent	0.457
RBR	Rollback Millage Rate	16.552
MR	New Year Millage Rate	16.631
$(MR-RBR)/RBR$		0.48%

**Savannah - Chatham County Public Schools  
FY 2017-2018 Adopted Budget**

**School Property Tax Exemptions**

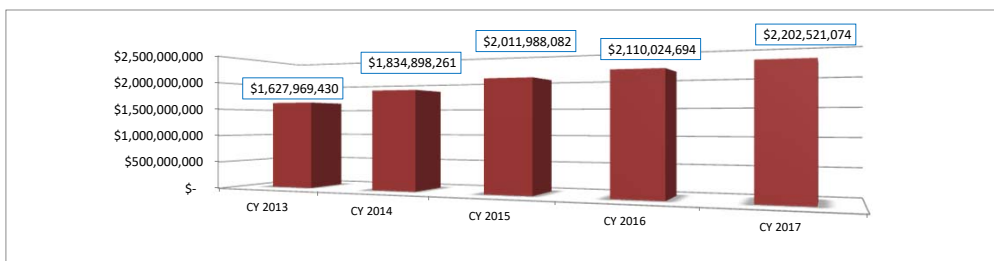
**MAINTENANCE & OPERATIONS**

Description	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
Regular Homestead	\$ 75,359,880	\$ 74,493,960	\$ 73,636,000	\$ 73,686,000	\$ 74,150,000
Exemption School	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 20,000
Exemption School and Bond	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Disabled Veterans	\$ 12,751,540	\$ 14,838,365	\$ 19,710,955	\$ 27,066,376	\$ 36,941,169
Brownfield	\$ -	\$ -	\$ -	\$ -	\$ 18,237,120
Freeport (100%)	\$ 1,197,575,451	\$ 1,382,477,401	\$ 1,543,761,832	\$ 1,627,874,331	\$ 1,631,097,040
Unremarried Surviving Spouse of a Fire/Peace Officer	\$ 172,360	\$ 184,720	\$ 190,000	\$ 192,200	\$ 193,040
Rehab Historic	\$ 7,275,325	\$ 16,378,235	\$ 16,219,898	\$ 10,140,713	\$ 11,584,003
Personal Property <\$7,500	\$ 12,086,431	\$ 11,797,919	\$ 10,941,896	\$ 10,980,976	\$ 11,169,913
Unremarried Surviving Spouse of US Service Member killed in action	\$ 194,880	\$ 270,220	\$ 265,075	\$ 221,304	\$ 309,228
Age 65 - Unremarried Surviving Spouse of US Service Member killed in action	\$ 39,680	\$ 34,080	\$ 34,040	\$ 98,960	\$ 98,600
Transitional	\$ 613,435	\$ 586,997	\$ 618,644	\$ 418,004	\$ 277,120
Protected Forest Lands	\$ 3,581,200	\$ 3,578,040	\$ 7,120,760	\$ 4,615,240	\$ 5,351,800
Conservation Use	\$ 22,522,636	\$ 16,591,224	\$ 15,419,600	\$ 13,908,560	\$ 32,928,023
Regular Homestead \$12,000	\$ 179,048,400	\$ 176,599,225	\$ 174,209,600	\$ 174,414,440	\$ 176,749,040
Stephens - Day	\$ 379,490,800	\$ 356,528,619	\$ 326,066,552	\$ 337,733,457	\$ 357,390,934
School Disability	\$ 192,098,092	\$ 211,561,835	\$ 223,485,782	\$ 240,073,590	\$ 277,562,978
<b>Total</b>	<b>\$ 2,082,820,110</b>	<b>\$ 2,265,920,840</b>	<b>\$ 2,411,690,634</b>	<b>\$ 2,521,444,151</b>	<b>\$ 2,634,060,008</b>



**BOND**

Description	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
Regular Homestead	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 20,000
Exemption School	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Exemption School and Bond	\$ 12,751,540	\$ 14,838,365	\$ 19,710,955	\$ 27,066,376	\$ 36,941,169
Disabled Veterans	\$ -	\$ -	\$ -	\$ -	\$ 18,237,120
Brownfield	\$ -	\$ -	\$ -	\$ -	\$ -
Freeport (100%)	\$ 1,197,575,451	\$ 1,382,477,401	\$ 1,543,761,832	\$ 1,627,874,331	\$ 1,631,097,040
Unremarried Surviving Spouse of a Fire/Peace Officer	\$ 172,360	\$ 184,720	\$ 190,000	\$ 192,200	\$ 193,040
Rehab Historic	\$ 7,275,325	\$ 16,378,235	\$ 16,219,898	\$ 10,140,713	\$ 11,584,003
Personal Property <\$7,500	\$ 12,086,431	\$ 11,797,919	\$ 10,941,896	\$ 10,980,976	\$ 11,169,913
Unremarried Surviving Spouse of US Service Member killed in action	\$ 194,880	\$ 270,220	\$ 265,075	\$ 221,304	\$ 309,228
Age 65 - Unremarried Surviving Spouse of US Service Member killed in action	\$ 39,680	\$ 34,080	\$ 34,040	\$ 98,960	\$ 100,600
Transitional	\$ 613,435	\$ 586,997	\$ 618,644	\$ 418,004	\$ 277,120
Protected Forest Lands	\$ 3,581,200	\$ 3,578,040	\$ 7,120,760	\$ 4,615,240	\$ 5,351,800
Conservation Use	\$ 22,522,636	\$ 16,591,224	\$ 15,419,600	\$ 13,908,560	\$ 32,928,023
Regular Homestead \$12,000	\$ 179,048,400	\$ 176,599,225	\$ 174,209,600	\$ 174,414,440	\$ 176,749,040
Stephens - Day	\$ 379,490,800	\$ 356,528,619	\$ 326,066,552	\$ 337,733,457	\$ 357,390,934
School Disability	\$ 192,098,092	\$ 211,561,835	\$ 223,485,782	\$ 240,073,590	\$ 277,562,978
<b>Total</b>	<b>\$ 1,627,969,430</b>	<b>\$ 1,834,898,261</b>	<b>\$ 2,011,988,082</b>	<b>\$ 2,110,024,694</b>	<b>\$ 2,202,521,074</b>



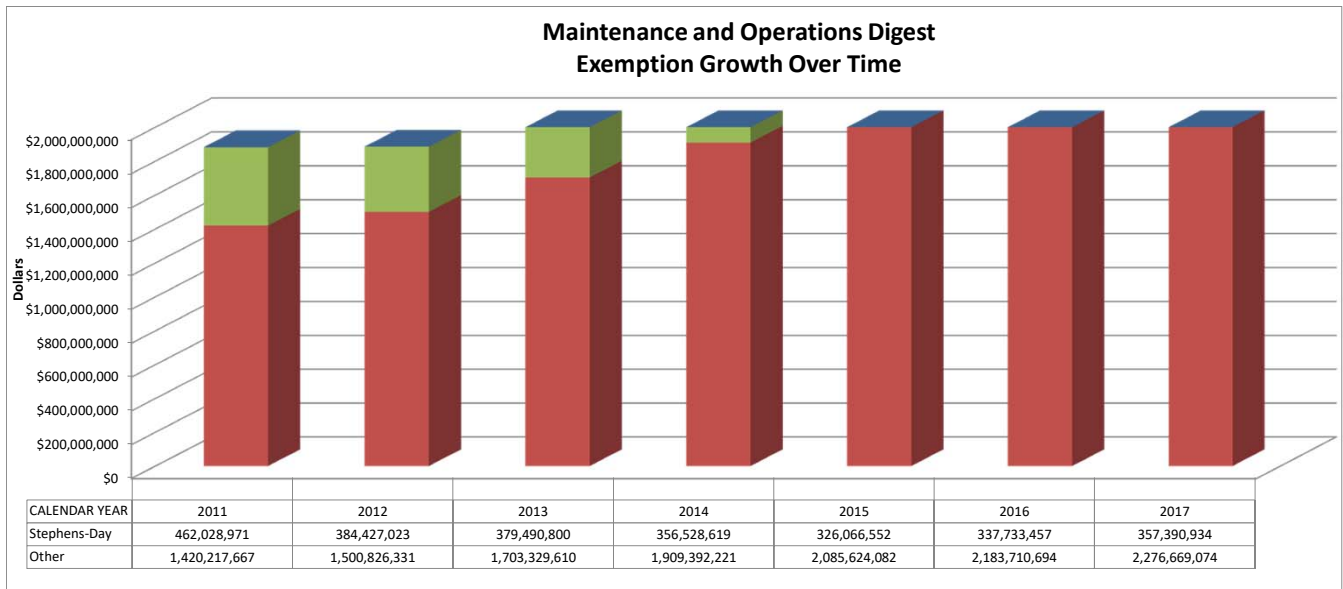
**Savannah - Chatham County Public Schools**  
**FY 2017 - 2018 Adopted Budget**

**Revenue Impact of Recently Enacted Property Tax Exemptions**

	School Tax Exemption for the Disabled						
	FY 2012 (CY 2011)	FY 2013 (CY 2012)	FY 2014 (CY 2013)	FY 2015 (CY 2014)	FY 2016 (CY 2015)	FY 2017 (CY 2016)	FY 2018 (CY 2017)
Exemption	\$ (165,612,464)	\$ (169,150,707)	\$ (192,098,092)	\$ (211,561,835)	\$ (223,485,782)	\$ (277,562,978)	\$ (240,073,590)
Bond Mills	-	-	-	-	-	-	-
M&O Mills	14,631	14,631	15,881	15,881	16,631	16,631	16,631
Revenue Impact (Combined)	\$ (2,423,076)	\$ (2,474,844)	\$ (3,050,710)	\$ (3,359,814)	\$ (3,716,792)	\$ (4,616,150)	\$ (3,992,664)
<b>Seven Year Cumulative Impact</b>							<b>\$ (18,736,130)</b>

	Statewide Personal Property Exemption (\$7,500)						
	FY 2012 (CY 2011)	FY 2013 (CY 2012)	FY 2014 (CY 2013)	FY 2015 (CY 2014)	FY 2016 (CY 2015)	FY 2017 (CY 2016)	FY 2018 (CY 2017)
Exemption	\$ (12,213,568)	\$ (12,417,152)	\$ (12,086,431)	\$ (11,797,919)	\$ (10,941,896)	\$ (11,169,913)	\$ (10,980,796)
Bond Mills	-	-	-	-	-	-	-
M&O Mills	14,631	14,631	15,881	15,881	16,631	16,631	16,631
Revenue Impact (Combined)	\$ (178,697)	\$ (181,675)	\$ (191,945)	\$ (187,363)	\$ (181,975)	\$ (185,767)	\$ (182,622)
<b>Seven Year Cumulative Impact</b>							<b>\$ (929,672)</b>

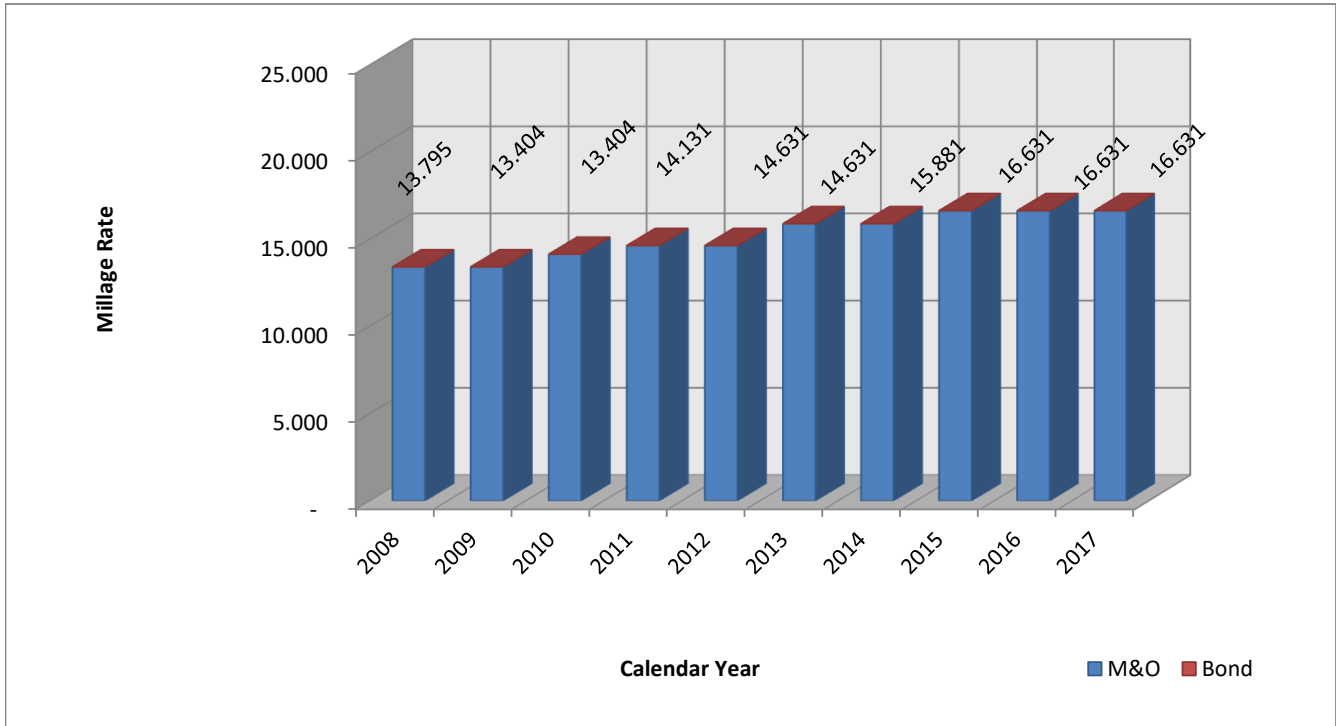
	Stephens-Day Homestead Exemption						
	FY 2012 (CY 2011)	FY 2013 (CY 2012)	FY 2014 (CY 2013)	FY 2015 (CY 2014)	FY 2016 (CY 2015)	FY 2017 (CY 2016)	FY 2018 (CY 2017)
Exemption	(754,737,005)	(384,427,023)	(379,490,800)	(356,528,619)	(326,066,552)	(357,390,934)	(337,733,457)
Bond Mills	-	-	-	-	-	-	-
M&O Mills	14,631	14,631	15,881	15,881	16,631	16,631	16,631
Revenue Impact (M&O Only)	\$ (11,042,557)	\$ (5,624,552)	\$ (6,026,693)	\$ (5,662,031)	\$ (5,422,813)	\$ (5,943,769)	\$ (5,616,845)
<b>Seven Year Cumulative Impact</b>							<b>\$ (28,672,151)</b>





**Savannah - Chatham County Public Schools  
FY 2017-2018 Adopted Budget**

**Summary of Rate History  
(by Tax Year)**



Calendar Year	M&O	Bond	Combined
2008	13.404	-	13.404
2009	13.404	-	13.404
2010	14.131	-	14.131
2011	14.631	-	14.631
2012	14.631	-	14.631
2013	15.881	-	15.881
2014	15.881	-	15.881
2015	16.631	-	16.631
2016	16.631	-	16.631
2017	16.631	-	16.631

Savannah - Chatham County Public Schools  
 FY 2017-2018 Adopted Budget

Revenue Impact of Recent Property Tax Millage Rate Decisions

Calendar Year	Maintenance and Operations		Net Digest	Fiscal Year								
	Millage	Roll-Back		2012	2013	2014	2015	2016	2017	2018		
2010	14.131	-	\$11,850,040,638									
2011	14.631	0.500	\$11,324,888,391	\$ 5,662,444	\$ 5,685,976	\$ 5,803,394	\$ 5,883,147	\$ 6,084,434	\$ 6,201,919	\$ 6,453,757		
2012	14.631	-	\$11,371,952,491									
2013	15.881	1.250	\$11,606,787,741			\$ 14,508,485	\$ 14,707,867	\$ 15,211,085	\$ 15,504,797	\$ 16,134,392		
2014	15.881	-	\$11,766,293,877									
2015	16.631	0.750	\$12,168,868,165					\$ 9,126,651	\$ 9,302,878	\$ 9,680,635		
2016	16.631	-	\$12,403,837,886									
2017	16.631	-	\$12,907,513,327									
				\$ 5,662,444	\$ 5,685,976	\$ 20,311,879	\$ 20,591,014	\$ 30,422,170	\$ 31,009,594	\$ 32,268,784		
				Cumulative Value 7 years								
				\$ 140,289,417								

Calendar Year	Bond Digest		Net Digest	Fiscal Year							
	Millage	Roll-Back		2012	2013	2014	2015	2016	2017	2018	
2010	-	-	\$13,323,561,876								
2011	-	-	\$12,685,382,843								
2012	-	-	\$11,866,257,362								
2013	-	-	\$11,833,473,514								
2014	-	-	\$12,061,636,421								
2015	-	-	\$12,197,316,456								
2016	-	-	\$12,815,255,343								
2017	-	-	\$13,339,052,261								
				Cumulative Value 7 years							
				\$ -							

Calendar Year	Combined		Net Digest	Fiscal Year							
	Millage	Roll-Back		2012	2013	2014	2015	2016	2017	2018	
2010	14.131	-	\$11,850,040,638								
2011	14.631	0.500	\$11,324,888,391	\$ 5,662,444	\$ 5,685,976	\$ 5,803,394	\$ 5,883,147	\$ 6,084,434	\$ 6,201,919	\$ 6,453,757	
2012	14.631	-	\$11,371,952,491								
2013	15.881	1.250	\$11,606,787,741			\$ 14,508,485	\$ 14,707,867	\$ 15,211,085	\$ 15,504,797	\$ 16,134,392	
2014	15.881	-	\$11,766,293,877								
2015	16.631	0.750	\$12,168,868,165					\$ 9,126,651	\$ 9,302,878	\$ 9,680,635	
2016	16.631	-	\$12,403,837,886								
2017	16.631	-	\$12,907,513,327								
				\$ 5,662,444	\$ 5,685,976	\$ 20,311,879	\$ 20,591,014	\$ 30,422,170	\$ 31,009,594	\$ 32,268,784	
				Cumulative Value 7 years							
				\$ 140,289,417							

NOTE: Reflects gross taxes levied (Not adjusted for Collection Fees, Penalties, Interest or timing of receipts)

Savannah - Chatham County Public Schools  
FY 2017-2018 Adopted Budget

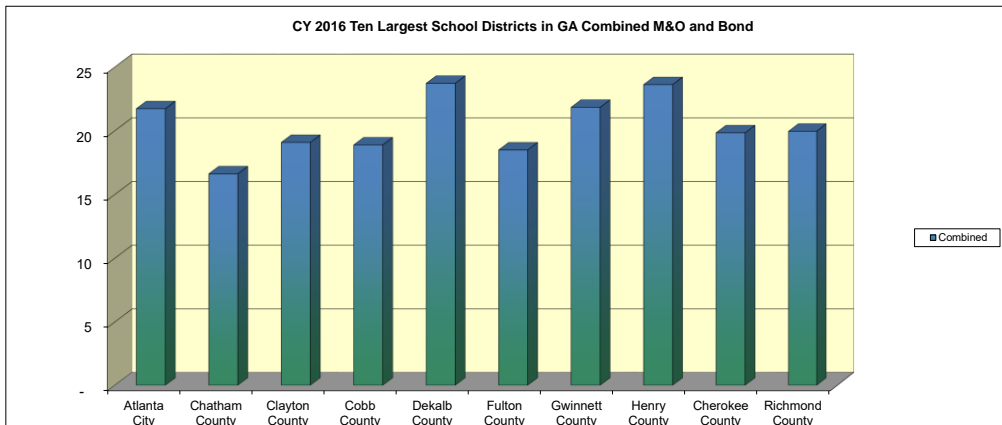
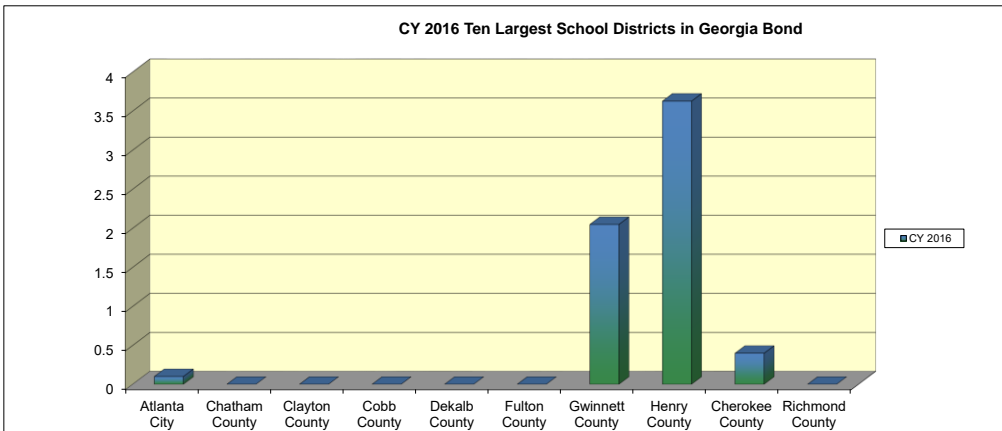
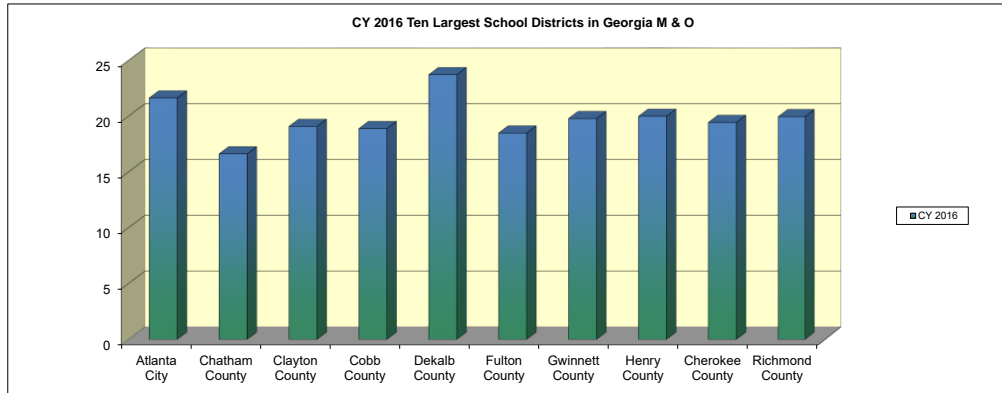
Ad Valorem Millage Rate History\*  
Ten Largest School Districts in Georgia\*\*

District	CY 2016			CY 2015			CY 2014			CY 2013			CY 2012		
	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined
Atlanta City	21.64	0.1	21.740	21.64	0.1	21.740	21.64	0.1	21.740	21.64	0.1	21.740	21.64	0.1	21.740
Chatham County	16.631	0	16.631	16.631	0	16.631	16.631	0	16.631	15.881	0	15.881	15.881	0	15.881
Clayton County	19.095	0	19.095	19.095	0	19.095	19.095	0	19.095	20	0	20.000	20	0	20.000
Cobb County	18.9	0	18.900	19.095	0	19.095	18.90	0	18.900	18.90	0	18.900	18.90	0	18.900
Dekalb County	23.38	0	23.380	23.73	0	23.730	23.73	0	23.730	23.98	0	23.980	22.98	0	22.980
Fulton County	18.483	0	18.483	18.502	0.0000	18.502	18.502	0.0000	18.502	18.502	0.0000	18.502	18.502	0.0000	18.502
Gwinnett County	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.250	1.300	20.550
Henry County	20.000	0	20.000	20.000	3.628	23.628	20.000	3.628	23.628	20.000	3.628	23.628	20.000	3.620	23.620
Cherokee County	19.450	0	19.450	19.450	0.400	19.850	19.450	0.400	19.850	19.450	0.400	19.850	19.450	0.400	19.850
Richmond County	19.754	0	19.754	19.754	0.0000	19.754	19.972	0.0000	19.972	19.982	0.0000	19.982	19.982	0.0000	19.982
Average	19.713	0.215	19.928	19.770	0.618	20.388	19.772	0.618	20.390	19.814	0.618	20.431	19.659	0.542	20.201

\*Source: GA Department of Revenue Reports  
CY 2017 Source: School websites and confirmations from Student Directors  
\*\*10 largest school districts based on 2010 GA State Department FTE Database

Neighboring Counties

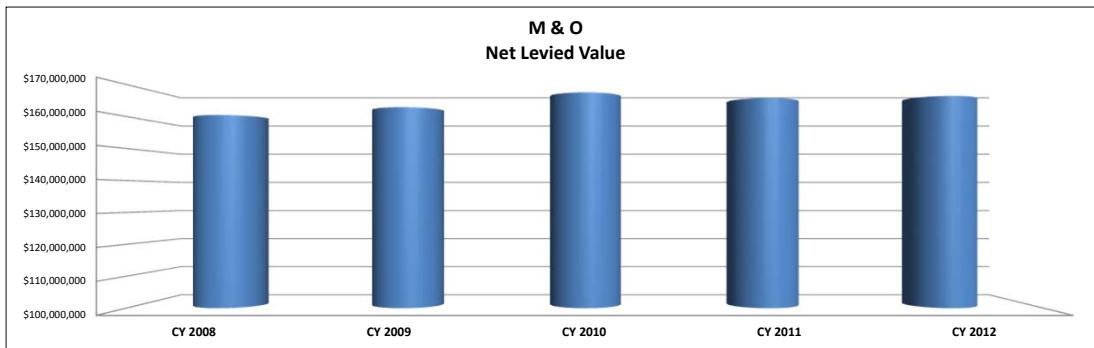
District	CY 2016			CY 2015			CY 2014			CY 2013			CY 2012		
	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined
Bryan	15.54	0	15.537	15.54	0	15.537	15.54	0	15.537	15.54	0	15.537	15.54	0	15.537
Effingham	15.991	0	15.991	16.897	0	16.897	16.435	0	16.435	16.608	0	16.608	16.897	0	16.897



**Savannah - Chatham County Public Schools  
FY 2018 Adopted Budget  
Tax Digest and Millage Rates**

**Consolidated School (Maintenance and Operations) Digest**

	CY 2008 (FY 2009)	CY 2009 (FY 2010)	CY 2010 (FY 2011)	CY 2011 (FY 2012)	CY 2012 (FY 2013)
Real and Personal	\$ 13,958,123,170	\$ 13,931,316,675	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796
Motor Vehicles	\$ 617,291,700	\$ 642,274,660	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070
Mobile Homes	\$ 24,095,200	\$ 23,423,600	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608
Timber	\$ 1,295,759	\$ 476,054	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748
Heavy Duty Equip	\$ 4,841,573	\$ 7,669,280	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864
Gross Digest	\$ 14,605,647,402	\$ 14,605,160,269	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086
Less Exemptions	\$ (2,636,427,510)	\$ (2,455,183,953)	\$ (2,045,536,854)	\$ (1,882,246,638)	\$ (1,885,253,354)
Net Digest	\$ 11,969,219,892	\$ 12,149,976,316	\$ 11,851,070,323	\$ 11,323,927,202	\$ 11,369,802,732
Forest Land Assistance Grant Value	\$ -	\$ -	\$ 398,800	\$ 398,380	\$ 2,149,759
Adjusted Net Digest	\$ 11,969,219,892	\$ 12,149,976,316	\$ 11,851,469,123	\$ 11,324,325,582	\$ 11,371,952,491
Millage	13.404	13.404	14.131	14.631	14.631
Net Levied	160,435,423	162,858,283	167,473,110	165,686,208	166,383,037
\$ Levy Increase	7,907,068	2,422,860	4,609,192	(1,787,096)	671,205
% Levy Increase	5.18%	1.51%	2.83%	-1.07%	0.41%

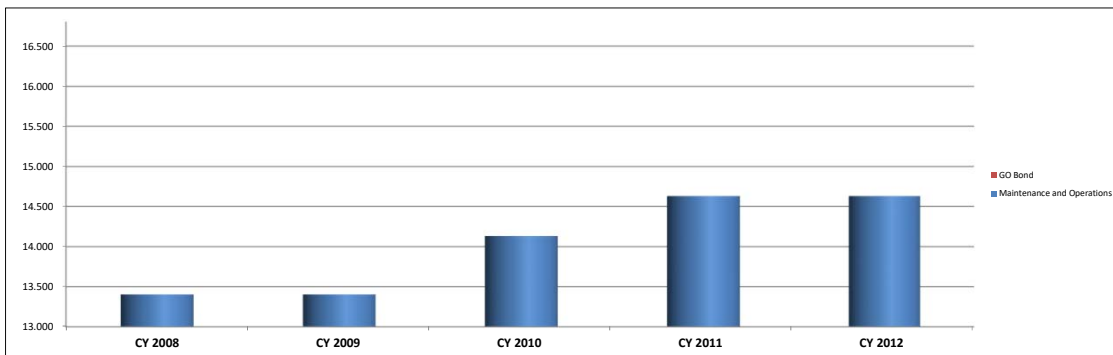


**School Bond Digest**

	CY 2008 (FY 2009)	CY 2009 (FY 2010)	CY 2010 (FY 2011)	CY 2011 (FY 2012)	CY 2012 (FY 2013)
Real and Personal	\$ 13,958,123,170	\$ 13,931,316,675	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796
Motor Vehicles	\$ 617,291,700	\$ 642,274,660	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070
Mobile Homes	\$ 24,095,200	\$ 23,423,600	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608
Timber	\$ 1,295,759	\$ 476,054	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748
Heavy Duty Equip	\$ 4,841,573	\$ 7,669,280	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864
Gross Digest	\$ 14,605,647,402	\$ 14,605,160,269	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086
Less Exemptions	\$ (1,166,109,553)	\$ (1,281,598,393)	\$ (1,209,795,849)	\$ (1,340,877,667)	\$ (1,423,732,331)
Net Digest	\$ 13,439,537,849	\$ 13,323,561,876	\$ 12,686,811,328	\$ 11,865,296,173	\$ 11,831,323,755
Forest Land Assistance Grant Value	\$ -	\$ -	\$ 398,800	\$ 398,380	\$ 2,149,759
Adjusted Net Digest	\$ 13,439,537,849	\$ 13,323,561,876	\$ 12,687,210,128	\$ 11,865,694,553	\$ 11,833,473,514
Millage	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	-	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

**Combined Millage Rate**

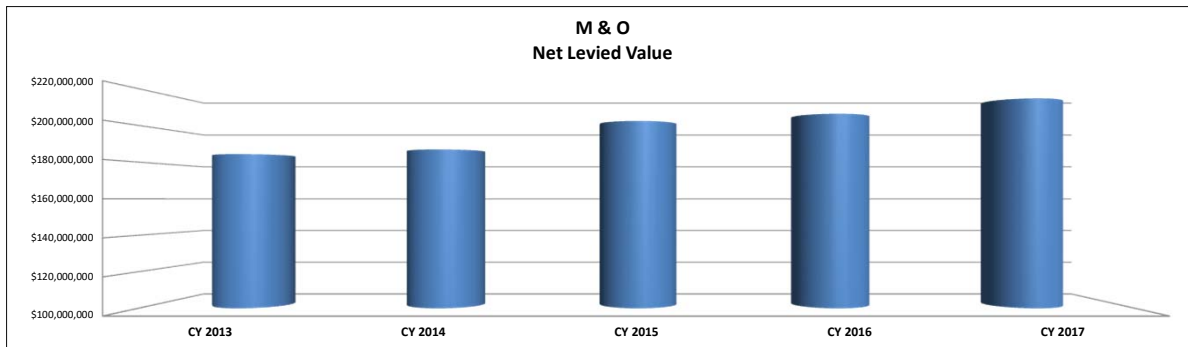
	CY 2008 (FY 2009)	CY 2009 (FY 2010)	CY 2010 (FY 2011)	CY 2011 (FY 2012)	CY 2012 (FY 2013)
Maintenance and Operations	13.404	13.404	14.131	14.631	14.631
GO Bond	-	-	-	-	-
<b>Combined Total</b>	<b>13.404</b>	<b>13.404</b>	<b>14.131</b>	<b>14.631</b>	<b>14.631</b>



**Savannah - Chatham County Public Schools  
FY 2018 Adopted Budget  
Tax Digest and Millage Rates**

**Consolidated School (Maintenance and Operations) Digest**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 689,261,087
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ (73,410,250)
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 958,882
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 1,106,027
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ (1,649,104)
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 616,266,642
Less Exemptions	\$ (2,082,820,410)	\$ (2,265,920,840)	\$ (2,411,690,634)	\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (112,615,857)
Net Digest	\$ 11,604,606,558	\$ 11,764,089,705	\$ 12,163,861,983	\$ 12,398,867,332	\$ 12,902,518,117	\$ 503,650,785
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 24,656
Adjusted Net Digest	\$ 11,606,787,741	\$ 11,766,293,877	\$ 12,168,868,165	\$ 12,403,837,886	\$ 12,907,513,327	\$ 503,675,441
Millage	15.881	15.881	16.631	16.631	16.631	0.000
Net Levied	\$ 184,327,396	\$ 186,860,513	\$ 202,380,446	\$ 206,288,228	\$ 214,664,854	\$ 8,376,626
\$ Levy Increase	17,941,173	2,532,752	15,471,680	3,908,374	8,376,216	\$ 4,467,842
% Levy Increase	10.79%	1.37%	8.28%	1.93%	4.06%	

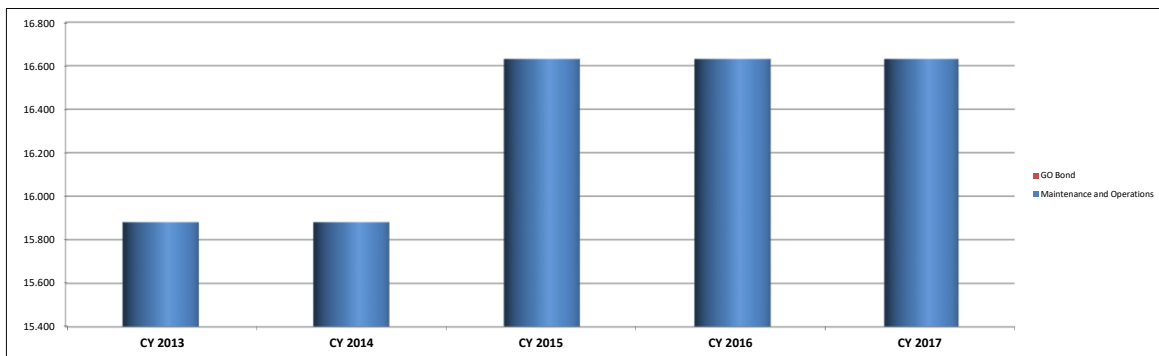


**School Bond Digest**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 689,261,087
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ (73,410,250)
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 958,882
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 1,106,027
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ (1,649,104)
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 616,266,642
Less Exemptions	\$ (1,331,971,078)	\$ (1,834,898,261)	\$ (1,867,008,981)	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (92,494,380)
Net Digest	\$ 12,355,455,890	\$ 12,195,112,284	\$ 12,708,543,636	\$ 12,810,284,789	\$ 13,334,057,051	\$ 523,772,262
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 24,656
Adjusted Net Digest	\$ 12,357,637,073	\$ 12,197,316,456	\$ 12,713,549,818	\$ 12,815,255,343	\$ 13,339,052,261	\$ 523,796,918
Millage	-	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	-	-	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Combined Millage Rate**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Maintenance and Operations	15.881	15.881	16.631	16.631	16.631	-
GO Bond	-	-	-	-	-	-
<b>Combined Total</b>	<b>15.881</b>	<b>15.881</b>	<b>16.631</b>	<b>16.631</b>	<b>16.631</b>	<b>-</b>



## **All Funds – Expenditure and Other Uses Summary**

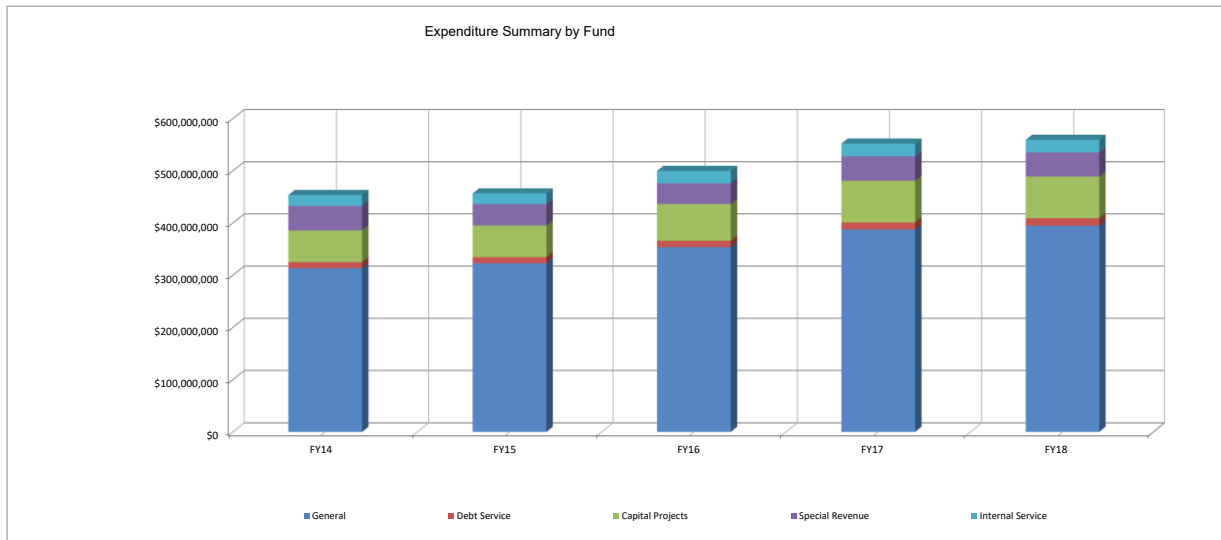
Expenditures are budgeted at the organizational/site level. Each site receives funding from a variety of sources. Expenditures by site are budgeted in the General Fund, Debt Service Fund, Capital Projects Funds, Special Revenue Funds, and Internal Services Funds.

- ❖ The General Fund – Fund used to account for all assets and liabilities of the school district except those particularly assigned for other purposes in another more specialized fund. It is the primary operating fund, much of the usual activities of the school district is supported by the general fund.
- ❖ Special Revenue Fund – Fund used to account for revenues received from other governmental agencies or locally generated revenues that are legally restricted to expenditures for specified purposes.
- ❖ Capital Project Fund – Resources restricted for major capital outlays.
- ❖ Debt Service Fund- Resources used to repay the principal and interest on general long-term debt such as general obligation bonds.
- ❖ Internal Service Fund - fund used to account for goods or services given to one department by another on a cost reimbursement basis. The fund is profit and loss oriented and hence follows accrual accounting.

The expenditure and other uses summary shows the total budgeted amount for each funding source allocated to a particular site. This summary also shows comparative amounts for the previous four fiscal years. The expenditure and other uses summary is divided by organizational type: Elementary Schools, K-8 Schools, Middle Schools, High Schools, Other Educational Programs, the various Instructional Support Divisions, and Non-Departmental. This summary allows the reader to visualize, at a glance, the total expenditure authority by site by fund for the current and previous fiscal year.

**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
Expenditure - Summary By Fund**

Fund Number	Fund Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Modified	FY18 Adopted	FY 17 to 18 Difference	FY 17 to 18 Percent Change
100	General Fund	313,173,633	322,568,339	353,557,928	387,152,479	394,614,367	7,461,888	1.93%
2XX	Debt Service	11,620,205	11,752,503	12,113,418	13,830,557	14,410,832	580,275	4.20%
3XX	Capital Projects	60,733,565	60,733,565	70,453,750	79,637,200	79,637,200	-	N/A
412	Title IV	5,102,140	3,234,964	3,364,479	3,649,655	3,649,655	-	N/A
414	Title II	2,389,174	2,079,906	2,029,317	1,850,198	1,850,198	-	N/A
415	Dept of Defense Ed Act	359,622	242,497	272,911	425,197	-	(425,197)	-100.00%
416	Race to the Top	4,162,455	3,589,988	4,087	-	-	-	N/A
417	Smaller Learning Communities	172,845	-	-	-	-	-	N/A
427	DEA Seized Property	21,778	157,554	8,790	78,313	-	(78,313)	-100.00%
428		654,847	-	-	-	-	-	N/A
432	Sick Leave Bank	8,553	3,417	-	50,000	50,000	-	N/A
439	V. Jenkins Charitable Trust	32,107	148,665	197,692	114,902	114,902	-	N/A
440	Special Programs	1,837,176	2,032,790	1,652,971	2,814,188	2,681,169	(133,019)	-4.73%
442	Pre-K Lottery	5,600,427	5,724,944	6,320,624	6,645,164	6,681,169	36,005	0.54%
445	Technical Preparation	1,014,119	780,614	950,806	1,899,107	1,889,210	(9,897)	-0.52%
450	Coastal Georgia	2,954,294	3,038,052	3,351,991	3,547,500	3,547,500	-	N/A
465	Title III	91,273	113,031	136,740	150,089	150,089	-	N/A
470	Title I	14,896,534	12,971,081	13,925,113	17,612,503	17,612,503	-	N/A
484	Title V	17,466	-	(100)	-	-	-	N/A
490	Federal Special Education	7,586,453	6,670,634	7,448,140	8,047,147	7,963,210	(83,937)	-1.04%
6XX	School Food Service	17,853,317	18,058,930	20,962,945	20,664,800	20,664,799	(1)	0.00%
710	Workers' Compensation Fund	1,593,794	1,000,172	1,301,079	1,866,834	1,766,834	(100,000)	-5.36%
720	Unemployment Compensation Fund	69,910	69,265	91,493	210,300	210,300	-	N/A
731	Employee Dental Plan	1,408,403	1,361,396	1,461,586	1,611,360	1,611,360	-	N/A
	<b>Total</b>	<b>\$ 453,354,090</b>	<b>456,332,307</b>	<b>499,605,759</b>	<b>\$ 551,857,493</b>	<b>\$ 559,105,297</b>	<b>\$ 7,247,804</b>	<b>1.31%</b>



## FY 2018 Adopted Budget

### *Instructional Expenditures per Student*

We have included the following functions in the category Instructional Expenditures:

Direct Instruction	\$292,521,721	
Pupil Services	13,504,799	
Improvement of Instruction	13,865,745	
Educational Media Services	6,792,495	
<b>Sub - Total (Instructional Expenditures)</b>		<b>\$ 326,684,760</b>
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,512,979	
<b>Sub - Total (Adjustments)</b>		<b>\$ 3,512,979</b>
<b>Net PREK-12 Instructional Expenditures</b>		<b>\$ 323,171,781</b>
Projected PreK-12 Enrollment***		38,338
<b>Net Instructional Expenditures per Student</b>		<b>\$ 8,430</b>

\*General Fund Expenditure Amount excludes \$20,028,011 of operating transfers.

### *Total Expenditures/Expenses per Student*

Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School expenditures (which have no corresponding enrollment)

Total Budgeted Expenditures/Expenses	\$ 559,105,297	
Total Projected Enrollment	38,338	
Budgeted Expenditures/Expenses per Student		<b>\$ 14,584</b>

### *Current Expenditures per Student*

Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.

General Fund*	\$374,586,356	
Special Revenue Funds	66,854,404	
Debt Service Fund	14,410,832	
<b>Sub - Total (Current Expenditures)</b>		<b>\$ 455,851,592</b>
Less Adjustments:		
Food Service	\$20,664,799	
Private School Support	148,807	
PsychoEducation	3,547,500	
<b>Sub - Total (Adjustments)</b>		<b>\$ 24,361,106</b>
<b>Net PREK-12 Expenditures</b>		<b>\$ 431,490,486</b>
Projected PreK-12 Enrollment***		38,152
<b>Net current Expenditures per Student</b>		<b>\$ 11,310</b>

\*\*\*Projected PreK-12 Enrollment excludes 186 students projected for PsychoEducation program (Coastal Georgia Academy)



Savannah-Chatham County Public Schools

FY 2018 Adopted Budget

**Expenditures and Other Uses Summary - All Funds**

100	2XX	3XX	412	414	432	439	440	442
General Fund	Debt Service	Capital Projects	Title IV	Title II	Sick Leave Bank	V. Jenkins Trust	Special Programs	Pre-K (Lottery)

**Elementary Schools**

Bloomingdale Elementary	3,308,813							181,914
Brock Elementary	4,258,159		112,376					277,426
Butler Elementary	4,502,698		110,171					217,764
Coastal Empire Montesso	2,158,461							
Gadsden Elementary	4,269,295		157,375					111,835
Garden City Elementary	4,602,057							4,753
Gould Elementary	5,701,854		156,713					211,407
Haven Elementary	3,221,485		151,669					242,160
Heard Elementary	4,752,488							210,554
Hodge Elementary	3,663,189		156,714					231,722
Howard Elementary	5,894,511						82,706	227,176
J.G. Smith Elementary	4,328,521							109,241
Largo-Tibet Elementary	4,911,209						50,111	191,802
Low Elementary	111,367							
Marshpoint Elementary	6,713,513						102,545	115,087
Pooler Elementary	3,725,098		86,982					233,230
Pt Wentworth Elementary	4,091,898							628,168
Pulaski Elementary	5,060,331						229,796	209,332
School of Humanities at J	5,066,781		137,647					311,554
Shuman Elementary	4,803,287		175,445					186,673
Southwest Elementary	5,414,032							354,188
Spencer Elementary	3,612,200							364,828
Susie King Taylor Commu	1,460,983							
Thunderbolt Elementary	87,027							
Tybee Maritime Academy	2,803,141							
West Chatham Elementar	5,678,001						83,459	400,612
White Bluff Elementary	4,577,384		175,445				189,148	223,488
Windsor Forest Elementar	4,449,453						161,571	101,241
<b>Sub-Total</b>	<b>113,227,236</b>		<b>1,420,537</b>				<b>899,336</b>	<b>5,346,155</b>

**K-8 Schools**

East Broad Elementary K-	5,320,170		130,895					208,684
Ellis Elementary K-8	4,807,496							195,794
Garrison School of Visual	6,265,691							113,954
Georgetown Elementary	6,123,231						66,830	
Godley Station K-8	10,281,829		169,354					
Hesse Elementary K-8	7,517,937							221,946
Isle Of Hope Elementary	5,845,061							226,283
Rice Creek Elementary 3-	5,373,956		167,678					
Savannah Classical Acad	3,706,295							
<b>Sub-Total</b>	<b>55,241,666</b>		<b>467,927</b>				<b>66,830</b>	<b>966,661</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**Expenditures and Other Uses Summary - All Funds**

	445 Tech Prep Grant	450 Coastal Georgia	465 Title III	470 Title I	490 Federal SPED	6XX Food Service	710 Workers Comp	720 Unemploy- ment	731 Employee Dental Plan	TOTAL BUDGET
<b>Elementary Schools</b>										
Bloomingdale Elementar				27,932	77,581	277,481				3,873,721
Brock Elementary				428,348	87,989	454,752				5,619,050
Butler Elementary				726,934	140,120	555,874				6,253,561
Coastal Empire Montess										2,158,461
Gadsden Elementary				560,671	107,904	516,423				5,723,503
Garden City Elementary			10,207	632,559		478,692				5,728,268
Gould Elementary			7,944	428,889	160,834	648,272				7,315,913
Haven Elementary				536,070	93,792	306,980				4,552,156
Heard Elementary				8,135	229,697	326,511				5,527,385
Hodge Elementary				829,655	118,863	305,446				5,305,589
Howard Elementary			2,877		239,891	375,779				6,822,940
J.G. Smith Elementary					163,370	249,012				4,850,144
Largo-Tibet Elementary				508,206	42,482	442,355				6,146,165
Low Elementary										111,367
Marshpoint Elementary					207,672	301,740				7,440,557
Pooler Elementary			3,034	161,376	229,131	325,739				4,764,590
Pt Wentworth Elementar			3,619	187,432	110,924	386,152				5,408,193
Pulaski Elementary				300,011	24,457	397,961				6,221,888
School of Humanities at				558,607	340,134	437,104				6,851,827
Shuman Elementary				826,322	99,246	744,081				6,835,054
Southwest Elementary				270,013	119,615	482,173				6,640,021
Spencer Elementary				396,822	138,637	433,566				4,946,053
Susie King Taylor Comm										1,460,983
Thunderbolt Elementary										87,027
Tybee Maritime Academ										2,803,141
West Chatham Elementa					85,175	418,865				6,666,112
White Bluff Elementary				443,838	291,332	380,656				6,281,291
Windsor Forest Element			4,945	648,549	146,005	421,873				5,933,637
<b>Sub-Total</b>			32,626	8,480,369	3,254,851	9,667,487				142,328,597
<b>K-8 Schools</b>										
East Broad Elementary				607,412	157,974	504,214				6,929,349
Ellis Elementary K-8					110,300	199,783				5,313,373
Garrison School of Visua						351,110				6,730,755
Georgetown Elementary					34,630	347,789				6,572,480
Godley Station K-8			3,516		216,460	554,536				11,225,695
Hesse Elementary K-8			4,394		114,547	339,705				8,198,529
Isle Of Hope Elementary				478,180	353,173	404,619				7,307,316
Rice Creek Elementary 3			4,205	281,266	65,438	460,557				6,353,100
Savannah Classical Aca				149,165						3,855,460
<b>Sub-Total</b>			12,115	1,516,023	1,052,522	3,162,313				62,486,057

Savannah-Chatham County Public Schools

FY 2018 Adopted Budget

**Expenditures and Other Uses Summary - All Funds**

<b>100</b>	<b>2XX</b>	<b>3XX</b>	<b>412</b>	<b>414</b>	<b>432</b>	<b>439</b>	<b>440</b>	<b>442</b>
<b>General Fund</b>	<b>Debt Service</b>	<b>Capital Projects</b>	<b>Title IV</b>	<b>Title II</b>	<b>Sick Leave Bank</b>	<b>V. Jenkins Trust</b>	<b>Special Programs</b>	<b>Pre-K (Lottery)</b>

**Middle Schools**

Bartlett STEM Academy	4,954,328							
Coastal Middle	6,039,060							
DeRenne Middle	5,144,833		72,825					
Hubert Middle	4,361,364		168,138					
Mercer Middle	3,122,242						102,167	
Myers Middle	4,557,465		38,298					
Oglethorpe Charter Schoo	6,204,505							
Southwest Middle	5,480,448							
West Chatham Middle	6,567,891							
<b>Sub-Total</b>	<b>46,432,136</b>		<b>279,261</b>				<b>102,167</b>	

**High Schools**

Beach High	7,232,607			1,650				
Groves High	5,886,886		139,769	800				
Islands High	7,039,087			850				
Jenkins High	8,433,773		159,766	1,650		114,902		
Johnson High	6,788,980			850				
New Hampstead High	8,217,861			850				
Savannah Arts Academy	6,987,385			850				
Savannah Early College H	1,551,400			1,650				
School of Liberal Studies	5,610,028			1,560				
Windsor High	8,139,595			1,650				94,904
Woodville-Tompkins	4,885,234			1,560				117,623
<b>Sub-Total</b>	<b>70,772,836</b>		<b>299,535</b>	<b>13,920</b>		<b>114,902</b>		<b>212,527</b>

**Executive Management**

Board Office	681,974							
Internal Auditor	476,919							
Legal - Board Attorney	401,000							
Office of the Superintende	702,883							
<b>Sub-Total</b>	<b>2,262,776</b>							

**Non-Departmental**

Financial Services	134	14,410,832						
Liability Risk Pool	4,381,000							
Non Departmental	15,888,196		79,637,200	433,527			1,216,384	-94,547
Unemployment Compens								
<b>Sub-Total</b>	<b>20,269,330</b>	<b>14,410,832</b>	<b>79,637,200</b>	<b>433,527</b>			<b>1,216,384</b>	<b>-94,547</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**Expenditures and Other Uses Summary - All Funds**

	445 Tech Prep Grant	450 Coastal Georgia	465 Title III	470 Title I	490 Federal SPED	6XX Food Service	710 Workers Comp	720 Unemploy- ment	731 Employee Dental Plan	TOTAL BUDGET
<b><u>Middle Schools</u></b>										
Bartlett STEM Academy				207,867	105,679	351,593				5,619,467
Coastal Middle					154,227	263,264				6,456,551
DeRenne Middle				522,479		361,238				6,101,375
Hubert Middle				408,699	103,031	421,751				5,462,983
Mercer Middle				495,255	85,588	378,975				4,184,227
Myers Middle				518,994	174,358	470,235				5,759,350
Oglethorpe Charter Scho						324,448				6,528,953
Southwest Middle				472,092	154,892	509,986				6,617,418
West Chatham Middle			6,941	758,713	89,410	459,191				7,882,146
<b>Sub-Total</b>			6,941	3,384,099	867,185	3,540,681				54,612,470
<b><u>High Schools</u></b>										
Beach High				1,037,906	234,922	491,122				8,998,207
Groves High			9,177	367,318	194,468	384,726				6,983,144
Islands High					271,733	284,092				7,595,762
Jenkins High					195,333	447,417				9,352,841
Johnson High				742,801	48,458	407,879				7,988,968
New Hampstead High					139,137	476,089				8,833,937
Savannah Arts Academy						219,257				7,207,492
Savannah Early College										1,553,050
School of Liberal Studies				840,992	41,465	531,945				7,025,990
Windsor High					38,299	410,931				8,685,379
Woodville-Tompkins						300,243				5,304,660
<b>Sub-Total</b>			9,177	2,989,017	1,163,815	3,953,701				79,529,430
<b><u>Executive Management</u></b>										
Board Office										681,974
Internal Auditor										476,919
Legal - Board Attorney										401,000
Office of the Superintend										702,883
<b>Sub-Total</b>										2,262,776
<b><u>Non-Departmental</u></b>										
Financial Services										14,410,966
Liability Risk Pool										4,381,000
Non Departmental				-5,457,945	-309,202	-1,987,046				89,326,567
Unemployment Compen								210,300		210,300
<b>Sub-Total</b>				-5,457,945	-309,202	-1,987,046		210,300		108,328,833

Savannah-Chatham County Public Schools

FY 2018 Adopted Budget

**Expenditures and Other Uses Summary - All Funds**

100	2XX	3XX	412	414	432	439	440	442
General Fund	Debt Service	Capital Projects	Title IV	Title II	Sick Leave Bank	V. Jenkins Trust	Special Programs	Pre-K (Lottery)

**Academic Affairs**

Academic Affairs	1,923,272			4,811				53,581
Athletics	1,310,694							
Coastal Harbor Treatment	403,767							
Compensatory Programs	146,113		748,868				102,067	
Curriculum & Instruction	1,671,465							
Exceptional Children	6,573,000						259,026	196,792
Executive Director Eleme	862,102							
Executive Director Secon	1,077,356							
Pre-School Incentive/SNK	1,076							
Professional Development	537,574			1,789,789				
Pupil Personnel	2,051,413							
Technical Ed Department	1,567,798							
Title I - Blessed Sacrame								
Title I - Ramah Jr Acade								
Title I - Ash Tree								
Title I - Bethesda								
Title I - Grace Ashtin								
Title I - Memorial Day Sch								
Title I - Notre Dame Acad								
Title I - St Francis								
Title I - St Johns Academy								
Woodville-Tompkins Voca								
<b>Sub-Total</b>	18,125,630		748,868	1,794,600			361,093	250,373

**Campus Police**

Campus Police	4,842,242							
<b>Sub-Total</b>	4,842,242							

**Facilities Management & Support Services**

Custodial	1,274,336							
Maintenance & Operation	8,366,798							
Operations	618,771							
Operations-Capital Projec	714,250							
School Food & Nutrition P	589							
Student Transportation	28,601,896							
Warehouse	73,041							
<b>Sub-Total</b>	39,649,681							

**Data & Accountability**

Accountability, Research	257,411							
Data & Accountability	6,441,039							
Mail Distribution Center	199,568							
Print Shop	712,080							
Student Assessment & Ev	1,747,575							
<b>Sub-Total</b>	9,357,673							

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**Expenditures and Other Uses Summary - All Funds**

	445 Tech Prep Grant	450 Coastal Georgia	465 Title III	470 Title I	490 Federal SPED	6XX Food Service	710 Workers Comp	720 Unemploy- ment	731 Employee Dental Plan	TOTAL BUDGET
<b>Academic Affairs</b>										
Academic Affairs										1,981,664
Athletics										1,310,694
Coastal Harbor Treatme			38,851							442,618
Compensatory Programs		89,230	6,082,314							7,168,592
Curriculum & Instruction										1,671,465
Exceptional Children					1,309,787					8,338,605
Executive Director Eleme										862,102
Executive Director Secon										1,077,356
Pre-School Incentive/SN										1,076
Professional Developme			430,968							2,758,331
Pupil Personnel										2,051,413
Technical Ed Departmen	1,889,210									3,457,008
Title I - Blessed Sacram			761							761
Title I - Ramah Jr Acade			22,884							22,884
Title I - Ash Tree			44,287							44,287
Title I - Bethesda			44,609							44,609
Title I - Grace Ashtin			3,914							3,914
Title I - Memorial Day Sc			16,730							16,730
Title I - Notre Dame Aca			1,108							1,108
Title I - St Francis			847							847
Title I - St Johns Academ			13,667							13,667
Woodville-Tompkins Voc					177,171					177,171
<b>Sub-Total</b>	1,889,210	89,230	6,700,940	1,486,958						31,446,902
<b>Campus Police</b>										
Campus Police										4,842,242
<b>Sub-Total</b>										4,842,242
<b>Facilities Management &amp; Support Services</b>										
Custodial										1,274,336
Maintenance & Operatio										8,366,798
Operations										618,771
Operations-Capital Proje										714,250
School Food & Nutrition						2,327,663				2,328,252
Student Transportation										28,601,896
Warehouse										73,041
<b>Sub-Total</b>						2,327,663				41,977,344
<b>Data &amp; Accountability</b>										
Accountability, Research										257,411
Data & Accountability										6,441,039
Mail Distribution Center										199,568
Print Shop										712,080
Student Assessment & E										1,747,575
<b>Sub-Total</b>										9,357,673

Savannah-Chatham County Public Schools

FY 2018 Adopted Budget

**Expenditures and Other Uses Summary - All Funds**

	100	2XX	3XX	412	414	432	439	440	442
	General	Debt	Capital	Title	Title	Sick	V.	Special	Pre-K
	Fund	Service	Projects	IV	II	Leave	Jenkins	Programs	(Lottery)
						Bank	Trust		

**Finance**

Accounting	732,368								
Budgeting Services	538,476								
Chief Financial Officer	429,497								
Disbursements	1,427,923								
Purchasing	1,002,911								
<b>Sub-Total</b>	<b>4,131,175</b>								

**Human Resources**

Employee Dental Claims									
Fringe Benefits	886,464					50,000			
Human Resources	2,021,099				41,678				
Risk Management	235,204								
<b>Sub-Total</b>	<b>3,142,767</b>				<b>41,678</b>	<b>50,000</b>			

**Communications & Administrative Services**

Communications and Co	510,008								
<b>Sub-Total</b>	<b>510,008</b>								

**Other Educational Programs**

Building Bridges Academy	1,604,109								
Building Bridges Academy	1,502,600								
Coastal GA Comprehensi	778,124							35,359	
Massie Heritage Center	419,740								
Oatland Island	1,322,580								
Wings Elementary Alterna	1,022,058								
<b>Sub-Total</b>	<b>6,649,211</b>							<b>35,359</b>	

<b>Grand Total</b>	<b>394,614,367</b>	<b>14,410,832</b>	<b>79,637,200</b>	<b>3,649,655</b>	<b>1,850,198</b>	<b>50,000</b>	<b>114,902</b>	<b>2,681,169</b>	<b>6,681,169</b>
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**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**Expenditures and Other Uses Summary - All Funds**

	445 Tech Prep Grant	450 Coastal Georgia	465 Title III	470 Title I	490 Federal SPED	6XX Food Service	710 Workers Comp	720 Unemploy- ment	731 Employee Dental Plan	TOTAL BUDGET
<b>Finance</b>										
Accounting										732,368
Budgeting Services										538,476
Chief Financial Officer										429,497
Disbursements										1,427,923
Purchasing										1,002,911
<b>Sub-Total</b>										4,131,175
<b>Human Resources</b>										
Employee Dental Claims									1,611,360	1,611,360
Fringe Benefits										936,464
Human Resources										2,062,777
Risk Management							1,766,834			2,002,038
<b>Sub-Total</b>							1,766,834		1,611,360	6,612,639
<b>Communications &amp; Administrative Services</b>										
Communications and Co										510,008
<b>Sub-Total</b>										510,008
<b>Other Educational Programs</b>										
Building Bridges Academ										1,604,109
Building Bridges Academ										1,502,600
Coastal GA Comprehens		3,547,500			447,081					4,808,064
Massie Heritage Center										419,740
Oatland Island										1,322,580
Wings Elementary Altern										1,022,058
<b>Sub-Total</b>		3,547,500			447,081					10,679,151
<b>Grand Total</b>	1,889,210	3,547,500	150,089	17,612,503	7,963,210	20,664,799	1,766,834	210,300	1,611,360	559,105,297



## Savannah-Chatham County Public Schools Five Expenditure and Other Uses Summary

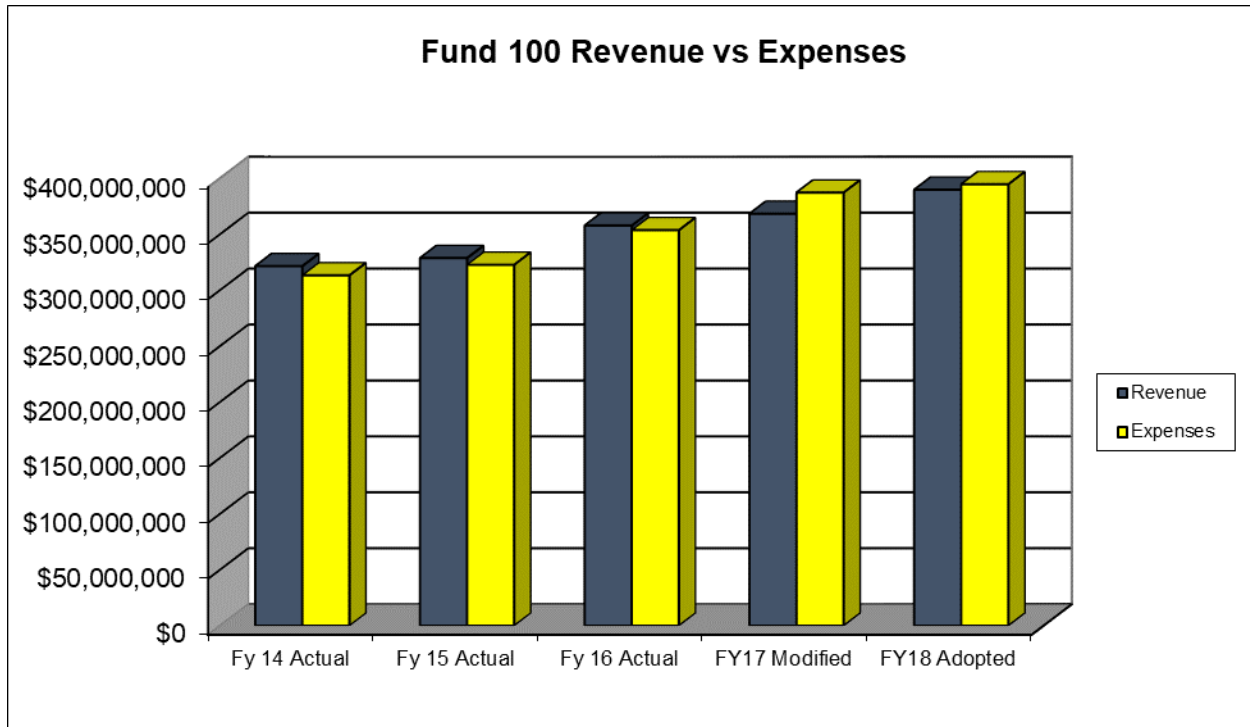
		FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Modified Budget	FY 18 Adopted Budget	FY 18 change from FY 17
<b>Elementary Schools</b>							
Bloomingdale Elementary	4052	3,529,883	3,475,402	3,526,980	3,522,561	3,873,721	351,160
Brock Elementary	1052	4,945,285	4,743,981	5,149,254	5,895,283	5,619,050	-276,233
Butler Elementary	5052	4,974,911	5,128,662	5,731,496	5,991,126	6,253,561	262,435
Coastal Empire Montessori	0109	1,702,182	1,646,721	2,029,643	2,087,517	2,158,461	70,944
Gadsden Elementary	1056	5,414,407	5,586,227	5,942,563	5,611,151	5,723,503	112,352
Garden City Elementary	0197	5,593,879	5,529,748	5,818,074	6,266,984	5,728,268	-538,716
Gould Elementary	2056	6,372,770	6,340,892	6,701,203	7,139,081	7,315,913	176,832
Haven Elementary	4056	3,848,688	3,970,172	4,217,453	4,590,295	4,552,156	-38,139
Heard Elementary	1058	4,572,909	4,635,921	4,966,113	5,112,083	5,527,385	415,302
Hodge Elementary	5058	3,903,089	3,938,222	4,391,188	5,083,078	5,305,589	222,511
Howard Elementary	1060	5,900,531	5,947,011	6,262,540	6,645,803	6,822,940	177,137
J.G. Smith Elementary	5066	3,714,951	3,953,474	4,352,569	4,615,493	4,850,144	234,651
Largo-Tibet Elementary	2062	5,330,007	5,319,389	5,525,892	5,946,633	6,146,165	199,532
Low Elementary	3062	4,639,169	4,412,863	4,941,175	4,917,800	111,367	-4,806,433
Marshpoint Elementary	0298	6,552,597	6,714,710	6,849,190	7,391,572	7,440,557	48,985
Pooler Elementary	3064	4,180,431	4,268,785	4,352,101	4,707,230	4,764,590	57,360
Pt Wentworth Elementary	4068	4,919,110	5,498,325	4,709,469	4,945,497	5,408,193	462,696
Pulaski Elementary	0116	5,140,060	5,398,494	5,735,304	6,062,920	6,221,888	158,968
School of Humanities at Juliette G	0514	0	0	0	0	6,851,827	6,851,827
Shuman Elementary	0511	5,559,080	5,734,182	6,073,469	6,597,013	6,835,054	238,041
Southwest Elementary	0300	5,589,834	5,647,198	5,793,909	6,236,948	6,640,021	403,073
Spencer Elementary	2068	4,422,960	4,561,936	4,723,094	4,740,895	4,946,053	205,158
Susie King Taylor Community Sch	0515	0	0	0	0	1,460,983	1,460,983
Thunderbolt Elementary	2069	4,135,602	4,098,901	4,455,156	4,354,070	87,027	-4,267,043
Tybee Maritime Academy	0125	1,449,408	1,775,940	2,264,508	2,536,044	2,803,141	267,097
West Chatham Elementary	0200	5,702,551	6,009,640	6,315,435	6,371,790	6,666,112	294,322
White Bluff Elementary	1070	5,477,386	5,616,053	6,103,958	6,162,124	6,281,291	119,167
Windsor Forest Elementary	4070	5,252,390	5,314,461	5,489,988	5,707,525	5,933,637	226,112
<b>Sub-Total</b>		122,824,070	125,267,307	132,401,724	139,238,516	142,328,597	3,090,081
<b>K-8 Schools</b>							
East Broad Elementary K-8	0191	6,247,197	6,161,264	5,912,461	6,943,610	6,929,349	-14,261
Ellis Elementary K-8	4054	4,705,079	4,768,460	4,841,709	5,013,804	5,313,373	299,569
Garrison School of Visual and Per	0192	5,598,726	5,616,320	5,974,472	6,522,998	6,730,755	207,757
Georgetown Elementary K-8	0194	5,699,766	5,985,667	6,014,671	6,604,169	6,572,480	-31,689
Godley Station K-8	0211	9,310,367	9,243,831	9,558,954	10,891,937	11,225,695	333,758
Hesse Elementary K-8	4058	6,262,034	6,332,274	7,385,589	8,409,890	8,198,529	-211,361
Isle Of Hope Elementary K-8	3060	5,037,278	5,105,309	5,961,575	6,799,647	7,307,316	507,669
Rice Creek Elementary 3-8	0512	0	4,999	5,255,247	5,624,632	6,353,100	728,468
Savannah Classical Academy	0128	2,794,599	2,892,349	3,330,989	3,237,654	3,855,460	617,806
<b>Sub-Total</b>		45,655,046	46,110,473	54,235,667	60,048,341	62,486,057	2,437,716
<b>Middle Schools</b>							
Bartlett STEM Academy	0124	3,992,355	4,638,529	4,937,224	5,163,664	5,619,467	455,803
Coastal Middle	0311	5,834,659	5,836,275	6,198,851	6,282,999	6,456,551	173,552
DeRenne Middle	0201	5,921,272	5,688,845	5,791,676	6,130,309	6,101,375	-28,934
Hubert Middle	2060	5,274,883	5,213,850	4,927,248	5,494,696	5,462,983	-31,713
Mercer Middle	5062	4,312,764	4,252,255	4,123,354	4,250,684	4,184,227	-66,457
Myers Middle	0301	5,272,222	5,205,835	5,251,276	5,704,576	5,759,350	54,774
Oglethorpe Charter School	0118	4,601,929	4,751,891	5,704,610	5,922,434	6,528,953	606,519
Southwest Middle	0299	5,640,701	5,720,595	6,182,453	6,346,926	6,617,418	270,492
West Chatham Middle	0199	7,011,157	6,915,937	6,939,371	7,464,293	7,882,146	417,853
<b>Sub-Total</b>		47,861,941	48,224,013	50,056,063	52,760,581	54,612,470	1,851,889
<b>High Schools</b>							
Beach High	2052	7,625,630	7,411,760	7,523,160	8,350,023	8,998,207	648,184
Groves High	3056	7,822,710	6,886,644	6,248,305	6,732,069	6,983,144	251,075
Islands High	0411	5,633,268	6,081,912	6,634,436	7,227,784	7,595,762	367,978
Jenkins High	5060	7,888,981	8,199,727	8,653,668	9,099,239	9,352,841	253,602
Johnson High	0101	7,331,911	7,202,739	7,206,176	7,899,047	7,988,968	89,921
New Hampstead High	0117	6,599,707	7,380,303	7,905,998	8,175,248	8,833,937	658,689
Savannah Arts Academy	0499	6,039,076	6,225,599	6,851,785	7,021,890	7,207,492	185,602
Savannah Early College High Sch	0513	0	0	1,310,939	1,575,920	1,553,050	-22,870
School of Liberal Studies	0210	6,020,320	5,987,206	6,322,799	6,962,160	7,025,990	63,830
Windsor High	5070	7,469,888	7,674,612	8,111,044	8,396,207	8,685,379	289,172
Woodville-Tompkins	0115	3,877,017	3,864,823	4,499,503	4,927,055	5,304,660	377,605
<b>Sub-Total</b>		66,308,508	66,915,324	71,267,812	76,366,642	79,529,430	3,162,788

## Savannah-Chatham County Public Schools Five Expenditure and Other Uses Summary

		FY 14 Actual	FY 15 Actual	FY 16 Actual	FY 17 Modified Budget	FY 18 Adopted Budget	FY 18 change from FY 17
<b>Executive Management</b>							
Board Office	1000	340,580	305,032	343,155	648,042	681,974	33,932
Internal Auditor	1200	344,071	347,715	346,113	403,596	476,919	73,323
Legal - Board Attorney	1100	605,730	668,363	676,311	401,000	401,000	0
Office of the Superintendent	2000	692,805	731,690	539,466	586,552	702,883	116,331
<b>Sub-Total</b>		1,983,186	2,052,799	1,905,045	2,039,190	2,262,776	223,586
<b>Non-Departmental</b>							
Financial Services	6100	11,623,773	11,758,468	12,117,018	13,834,684	14,410,966	576,282
Liability Risk Pool	8011	1,986,760	1,989,338	1,958,983	2,589,000	4,381,000	1,792,000
Non Departmental	6001	74,208,566	94,347,078	81,426,710	95,210,661	89,326,567	-5,884,094
Undistributed	0000	0	0	1,006,633	0	0	0
Unemployment Compensation	8000	69,910	69,265	91,493	210,300	210,300	0
<b>Sub-Total</b>		87,889,009	108,164,148	96,600,838	111,844,645	108,328,833	-3,515,812
<b>Academic Affairs</b>							
Academic Affairs	3000	4,180,323	1,943,319	1,741,001	1,957,885	1,981,664	23,779
Athletics	3104	1,044,643	1,070,472	1,418,846	1,352,969	1,310,694	-42,275
Coastal Harbor Treatment Center	0107	201,006	103,477	92,266	437,892	442,618	4,726
Compensatory Programs	3117	2,567,763	2,159,190	2,599,146	3,516,756	7,168,592	3,651,836
Curriculum & Instruction	3101	122,588	1,422,175	1,504,323	1,685,085	1,671,465	-13,620
Exceptional Children	4131	6,035,123	5,378,187	6,407,913	7,885,551	8,338,605	453,054
Executive Director Elementary	3201	223,010	522,500	506,060	743,204	862,102	118,898
Executive Director High	3203	11,886	-2,748	0	0	0	0
Executive Director Secondary	3202	295,416	288,823	448,242	913,119	1,077,356	164,237
Instructional Support	3100	1,980	0	0	0	0	0
Pre-School Incentive/SNK	4135	0	0	3,173	1,000	1,076	76
Professional Development	2100	2,936,057	3,000,560	2,979,235	2,747,193	2,758,331	11,138
Pupil Personnel	4040	1,754,291	1,833,222	1,875,704	2,101,078	2,051,413	-49,665
TAPP	0533	887	0	0	0	0	0
Technical Ed Department	1021	1,739,350	1,811,453	2,397,450	3,529,820	3,457,008	-72,812
Title I - Blessed Sacrament	8004	2,811	0	0	0	761	761
Title I - Ramah Jr Academy	8016	30,470	22,467	14,101	20,187	22,884	2,697
Title I - Ash Tree	8040	25,614	16,039	39,251	42,340	44,287	1,947
Title I - Bethesda	8033	3,692	3,391	18,310	41,443	44,609	3,166
Title I - Grace Ashtin	8042	13,627	7,106	3,013	2,709	3,914	1,205
Title I - Memorial Day School	8044	0	3,867	6,564	12,734	16,730	3,996
Title I - Notre Dame Academy	8014	12,121	7,173	0	0	1,108	1,108
Title I - St Francis	8036	3,959	0	0	0	847	847
Title I - St Johns Academy	8046	0	0	11,711	13,946	13,667	-279
Title I - St Paul Academy	8038	16,382	0	0	0	0	0
Woodville-Tompkins Vocational C	6708	0	0	9,631	177,171	177,171	0
<b>Sub-Total</b>		21,222,998	19,590,673	22,075,938	27,182,082	31,446,902	4,264,820
<b>Campus Police</b>							
Campus Police	5090	3,323,540	3,607,389	4,538,541	4,889,119	4,842,242	-46,877
<b>Sub-Total</b>		3,323,540	3,607,389	4,538,541	4,889,119	4,842,242	-46,877
<b>Facilities Management &amp; Support Services</b>							
Custodial	5082	722,393	870,860	1,062,786	1,211,349	1,274,336	62,987
Maintenance & Operations	5081	6,851,823	6,575,483	7,282,659	7,784,886	8,366,798	581,912
Operations	5000	260,514	216,504	710,066	688,070	618,771	-69,299
Operations-Capital Projects	7733	378,918	405,679	464,492	566,019	714,250	148,231
School Food & Nutrition Program	5020	1,397,380	1,103,446	1,426,298	1,709,710	2,328,252	618,542
Student Transportation	5085	23,779,889	24,838,343	29,150,753	35,287,119	28,601,896	-6,685,223
Support Services	5010	292,682	262,330	317,846	0	0	0
Vacant Facilities	6002	82,143	0	116,869	156,714	0	-156,714
Warehouse	5084	76,873	78,455	78,995	73,041	73,041	0
<b>Sub-Total</b>		33,842,615	34,351,100	40,610,765	47,476,908	41,977,344	-5,499,564
<b>Data &amp; Accountability</b>							
Accountability, Research & Statist	6450	239,007	244,261	237,665	263,664	257,411	-6,253
Data & Accountability	6400	4,949,069	5,194,840	5,866,287	6,121,259	6,441,039	319,780
Mail Distribution Center	5030	161,931	139,761	173,400	187,361	199,568	12,207
Print Shop	5040	354,780	463,940	572,220	672,163	712,080	39,917
Student Assessment & Evaluation	4030	2,408,451	1,195,973	1,258,844	1,536,065	1,747,575	211,510
<b>Sub-Total</b>		8,113,238	7,238,775	8,108,416	8,780,512	9,357,673	577,161

**Savannah-Chatham County Public Schools**  
**Five Expenditure and Other Uses Summary**

		<b>FY 14 Actual</b>	<b>FY 15 Actual</b>	<b>FY 16 Actual</b>	<b>FY 17 Modified Budget</b>	<b>FY 18 Adopted Budget</b>	<b>FY 18 change from FY 17</b>
<b>Finance</b>							
Accounting	6101	617,684	650,591	597,133	689,133	732,368	43,235
Accounts Payable	6103	1,858	2,439	-199	0	0	0
Budgeting Services	6300	428,465	408,726	446,363	477,195	538,476	61,281
Chief Financial Officer	6000	361,851	241,598	408,853	382,180	429,497	47,317
Disbursements	6102	884,572	915,728	1,059,830	1,277,405	1,427,923	150,518
Purchasing	6201	487,273	547,548	673,889	854,249	1,002,911	148,662
<b>Sub-Total</b>		<b>2,781,703</b>	<b>2,766,629</b>	<b>3,185,869</b>	<b>3,680,162</b>	<b>4,131,175</b>	<b>451,013</b>
<b>Human Resources</b>							
Employee Dental Claims	7300	1,408,403	1,361,396	1,461,586	1,611,360	1,611,360	0
Fringe Benefits	5110	355,197	412,147	527,616	888,274	936,464	48,190
Human Resources	5100	1,060,208	1,103,143	1,317,176	1,980,565	2,062,777	82,212
Risk Management	7100	1,600,573	1,045,541	1,340,471	1,912,834	2,002,038	89,204
<b>Sub-Total</b>		<b>4,424,380</b>	<b>3,922,227</b>	<b>4,646,849</b>	<b>6,393,033</b>	<b>6,612,639</b>	<b>219,606</b>
<b>Communications &amp; Administrative Service</b>							
Communications and Community	2200	165,890	189,301	390,779	489,079	510,008	20,929
<b>Sub-Total</b>		<b>165,890</b>	<b>189,301</b>	<b>390,779</b>	<b>489,079</b>	<b>510,008</b>	<b>20,929</b>
<b>Other Educational Programs</b>							
Building Bridges Academy - High	6012	0	0	1,405,689	1,467,864	1,604,109	136,245
Building Bridges Academy - Middl	6015	0	0	1,361,907	1,404,841	1,502,600	97,759
Coastal GA Comprehensive Acad	0001	3,876,919	4,018,749	4,422,079	4,823,534	4,808,064	-15,470
Early College	6508	1,333,830	1,315,862	33,711	0	0	0
Fresh Start Elementary Program	6005	284,949	745,941	851,467	983,492	0	-983,492
Massie Heritage Center	0540	363,957	381,182	392,030	435,565	419,740	-15,825
Oatland Island	0690	1,098,312	1,090,431	1,114,193	1,553,387	1,322,580	-230,807
Scott Alternative Learning Center	6595	0	0	377	0	0	0
Wings Elementary Alternative Le	6020	0	0	0	0	1,022,058	1,022,058
<b>Sub-Total</b>		<b>6,957,967</b>	<b>7,552,165</b>	<b>9,581,452</b>	<b>10,668,683</b>	<b>10,679,151</b>	<b>10,468</b>
<b>Grand Total</b>		<b>453,354,090</b>	<b>475,952,324</b>	<b>499,605,759</b>	<b>551,857,493</b>	<b>559,105,297</b>	<b>7,247,804</b>



The General Fund is the chief operating fund of the School District. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is the largest of the district’s governmental funds.

The General Fund budget of the Savannah-Chatham County Public School System is supported by revenue derived from four major sources – ad valorem (property) taxes, other local receipts, the State of Georgia, and the Federal Government. Each of these categories consists of two or more revenue items that are accounted for separately in the school system’s financial management records. The dominant sources of fiscal support for the Savannah-Chatham County Public Schools are local taxes and state funds. For Fiscal Year 2018, these two sources will provide 99 percent of the total revenue for this governmental fund.

A summary by revenue category for the General Fund follows:

<b>Revenues and Other Sources</b>			
<b>Category</b>		<b>Amount</b>	<b>% of Total</b>
	Transfers From Other Sources	\$0	0.00%
	Local Taxes	\$229,213,059	58.81%
	Other Local	\$7,689,423	1.97%
	State	\$151,431,947	38.86%
	Federal	\$1,410,791	0.36%
	<b>Total</b>	<b>\$389,745,220</b>	<b>100%</b>

		<b>FY 2014 Actual Amount</b>	<b>FY 2015 Actual Amount</b>	<b>FY 2016 Actual Amount</b>	<b>FY 2017 Modified Budget</b>	<b>FY 2018 Recommended Budget</b>	<b>%Change FY 2017 to FY 2018</b>
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	0	10,917	0	0	0	N/A
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>0</b>	<b>10,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>LOCAL TAXES</b>							
1000	REAL PROPERTY-CURRENT	162,538,931	159,129,893	188,708,075	182,500,910	192,891,470	5.7%
1003	AD-VALOREM COLLECTION FEE	-3,329,607	-3,393,222	-3,347,093	-3,642,781	-3,831,294	5.2%
1010	REAL PROPERTY-DELINQUENT	15,244,492	18,435,676	5,613,434	17,117,366	20,029,803	17.0%
1020	VEHICLES	7,163,040	5,277,313	3,718,637	6,125,821	3,224,903	-47.4%
1021	MOBILE HOMES	424,159	430,362	439,564	402,320	383,591	-4.7%
1040	HEAVY EQUIPMENT	48,355	36,887	8,381	26,683	6,067	-77.3%
1100	OTHER TAXES	263,327	283,789	316,066	207,895	207,895	0.0%
1110	REAL ESTATE TRANSFER TAX	2,435,063	2,630,118	3,180,693	3,182,443	3,848,637	20.9%
1191	TITLE AD VALOREM TAX	6,661,565	8,119,222	8,949,776	8,177,961	12,451,987	52.3%
<b>TOTAL LOCAL TAXES</b>		<b>191,449,325</b>	<b>190,950,037</b>	<b>207,587,534</b>	<b>214,098,618</b>	<b>229,213,059</b>	<b>7.06%</b>
<b>OTHER LOCAL SOURCES</b>							
1201	SALE OF BUILDINGS	60,000	490,000	0	0	0	N/A
1202	SALE OF EQUIPMENT	40,656	28,095	74,939	0	0	N/A
1223	DAMAGE REIMBURSEMENTS	336	1,650	1,625,028	81,282	81,282	0.0%
1250	OTHER	19,187	67,964	-79,897	72,573	72,573	0.0%
1255	MEDICAID REIMBURSEMENT	66,008	-264,056	-272	0	0	N/A
1260	REVENUE IN LIEU OF TAXES	511,223	592,342	495,814	400,000	400,000	0.0%
1400	TUITION	160,797	47,455	119,199	53,070	53,070	0.0%
1500	INTEREST INCOME	17,283	11,832	33,574	50,000	50,000	0.0%
1501	LGIP INTEREST	705	16,955	7,449	25,000	25,000	0.0%
1801	FED INDIRECT COST REIMBURSE	732,612	760,952	720,638	898,692	898,692	0.0%
2100	BLDG RENTALS	5,139	10,053	101,934	50,000	50,000	0.0%
2110	TRANSPORTATION FEES	0	0	12,708	0	0	N/A
2120	JURY DUTY REFUNDS	5,018	4,450	41,773	10,000	10,000	0.0%
2130	OTHER LOCAL INCOME	382,200	367,609	382,495	350,114	350,114	0.0%
2132	PARTICIPATION FEE ATHLETICS	4,030	0	0	0	0	N/A
2150	GATE RECEIPTS	271,370	329,762	390,262	303,300	303,300	0.0%
9200	GMA PROCEEDS	3,009,422	3,827,229	4,171,544	5,395,392	5,395,392	0.0%
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>5,285,986</b>	<b>6,292,291</b>	<b>8,097,188</b>	<b>7,689,423</b>	<b>7,689,423</b>	<b>0.00%</b>

<b>STATE FUNDING</b>							
3020	STAFF/PROFESSIONAL DEVELOPMENT	898,452	734,572	840,219	1,197,780	855,484	-28.6%
3040	VOCATIONAL SUPERVISORS	0	0	0	50,604	50,604	0.0%
3100	MID-TERM ADJUSTMENT	0	0	0	0	1,000,000	N/A
3102	QBE ACCRUAL	676,745	990,775	1,632,137	0	0	N/A
3104	STATE AUSTERITY REDUCTION	-18,812,811	-13,182,986	-8,341,793	-2,954,047	-2,911,546	-1.4%
3120	QBE SALARY	187,907,610	189,307,366	194,444,816	194,208,102	203,862,483	5.0%
3122	QBE OPERATING	15,357,091	15,687,708	15,792,077	15,795,044	16,126,188	2.1%
3200	PUPIL TRANSPORTATION	2,676,455	2,694,999	2,673,859	2,704,269	2,739,967	1.3%
3202	BUS BONDS	540,540	154,440	0	231,656	217,250	-6.2%
3450	PARENT & CHILD SERVICES	0	0	0	30,332	30,332	0.0%
3500	LOCAL 5 MILL SHARE	-66,416,669	-67,169,387	-66,614,812	-68,648,804	-72,607,862	5.8%
3601	SUPV OF PRACTICING TEACHERS	5,750	13,250	0	0	0	N/A
3901	OTHER DOE GRANTS	444,060	438,568	465,439	780,818	780,818	0.0%
3902	STATE ON BEHALF PAYMENTS	439,195	466,189	490,822	1,288,229	1,288,229	0.0%
<b>TOTAL STATE FUNDING</b>		<b>123,716,418</b>	<b>130,135,494</b>	<b>141,382,764</b>	<b>144,683,983</b>	<b>151,431,947</b>	<b>4.66%</b>
<b>FEDERAL FUNDING</b>							
4000	FEDERAL IMPACT AID/ PL 81-974	282,475	333,613	284,157	352,000	352,000	0.0%
4270	FED ERATE REIMBURSEMENTS	227,397	356,211	0	535,106	535,106	0.0%
4300	ROTC	412,043	397,426	367,559	411,685	411,685	0.0%
4350	OTHER FEDERAL REVENUE	57,466	144,645	0	450,290	112,000	-75.1%
<b>TOTAL FEDERAL FUNDING</b>		<b>979,382</b>	<b>1,231,894</b>	<b>651,716</b>	<b>1,749,081</b>	<b>1,410,791</b>	<b>-19.34%</b>
<b>TOTAL REVENUES</b>		<b>321,431,111</b>	<b>328,620,633</b>	<b>357,719,202</b>	<b>368,221,105</b>	<b>389,745,220</b>	<b>5.85%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	174,607,266	179,657,400	190,847,522	213,288,180	221,616,302	3.9%
11	Other Salary	11,690,440	12,326,455	15,615,180	10,213,232	11,937,778	16.9%
<b>Total Salaries</b>		<b>186,297,706</b>	<b>191,983,856</b>	<b>206,462,702</b>	<b>223,501,412</b>	<b>233,554,080</b>	<b>4.5%</b>
20	Fringe Benefits	64,314,078	67,553,190	75,092,873	91,322,222	93,822,900	2.7%
<b>Total Benefits</b>		<b>64,314,078</b>	<b>67,553,190</b>	<b>75,092,873</b>	<b>91,322,222</b>	<b>93,822,900</b>	<b>2.7%</b>
30	Purchased Service	28,916,002	30,834,802	35,819,750	21,305,609	22,218,349	4.3%
31	Utilities	7,844,507	8,031,492	7,985,220	7,668,521	7,382,992	-3.7%
40	Supplies	7,472,646	6,815,731	7,031,425	10,068,578	9,589,688	-4.8%
41	Books	782,154	701,970	1,063,592	704,529	788,774	12.0%
50	Equipment	1,149,817	877,246	2,127,704	4,344,848	3,100,207	-28.6%
51	Vehicles/Buses	3,713,643	4,241,630	4,620,183	7,704,816	3,830,782	-50.3%
55	Construction/Capit	19,561	-59	49,993	204,724	39,900	-80.5%
71	Contributions to Ot	12,224,324	11,192,251	12,813,665	18,829,990	18,448,465	-2.0%
90	Other	439,195	336,230	490,822	1,497,230	1,838,230	22.8%
<b>Total Other Operating Expenses</b>		<b>62,561,849</b>	<b>63,031,293</b>	<b>72,002,353</b>	<b>72,328,845</b>	<b>67,237,387</b>	<b>-7.0%</b>

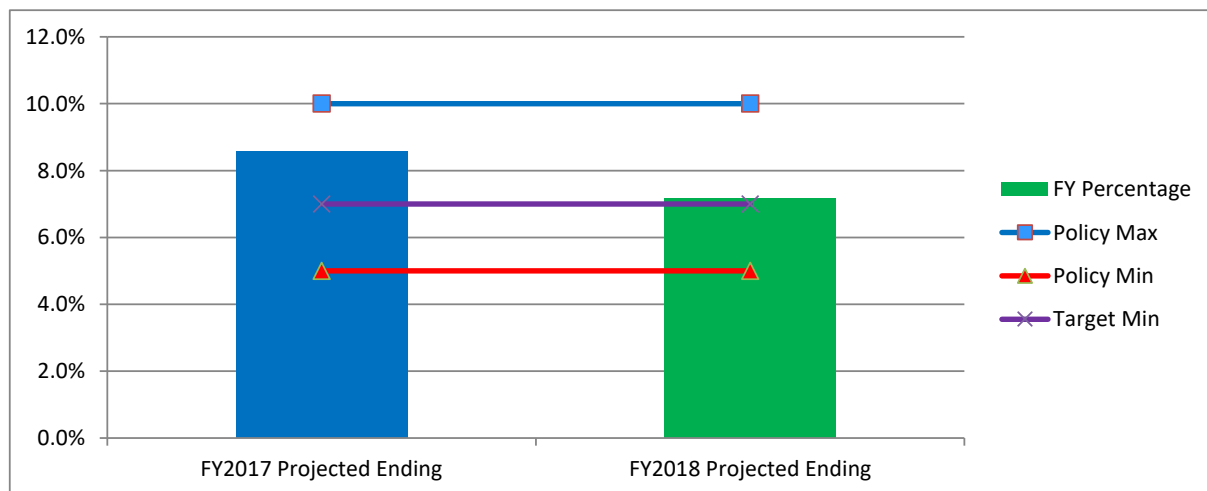
<b>TOTAL EXPENDITURES</b>	<b>313,173,633</b>	<b>322,568,339</b>	<b>353,557,928</b>	<b>387,152,479</b>	<b>394,614,367</b>	<b>1.9%</b>
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<b>STAFFING TOTALS</b>	<b>3,926.3</b>	<b>4,100.8</b>	<b>4,407.8</b>	<b>4,906.3</b>	<b>4,869.0</b>	<b>-0.8%</b>
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Savannah-Chatham County Public Schools  
 FY 2017-2018 Adopted Budget  
**Fund Balance Analysis - General Fund**

	<u>Amount</u>	<u>% of Expenditures</u>
<b><u>FY 2017 Beginning Fund Balance - 7/1/16</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	43,797,406	11.3%
<b>Total Beginning Fund Balance - 7/1/16</b>	<b>\$ 43,797,406</b>	
<b><u>FY 2017 Approved Fund Balance Use:</u></b>		
FY 2017 Operations	(19,269,664)	-5.0%
<b>Total Approved FB Use</b>	<b>\$ (19,269,664)</b>	
<b><u>FY 2017 Fund Balance Adjustment:</u></b>		
Reduction in use of Fund Balance	8,600,996	
<b>Total Fund Balance Adjustment</b>	<b>\$ 8,600,996</b>	
<b><u>FY 2018 Projected Ending Fund Balance - 6/30/17</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	33,128,738	8.6%
<b>Projected Ending Fund Balance - 6/30/17</b>	<b>\$ 33,128,738</b>	
<b><u>FY 2018 Projected Beginning Fund Balance - 7/1/17</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	33,128,738	8.6%
<b>Total Beginning Fund Balance - 7/1/17</b>	<b>\$ 33,128,738</b>	
<b><u>FY 2018 Approved Fund Balance Use:</u></b>		
FY 2018 Operations	(4,869,147)	-1.4%
<b>Total Requested FB Use</b>	<b>\$ (4,869,147)</b>	
<b><u>FY 2018 Projected Ending Fund Balance - 6/30/18</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	28,259,591	7.2%
<b>Projected Ending Fund Balance - 6/30/18</b>	<b>\$ 28,259,591</b>	

**NOTE:** Board Policy 0406 establishes a 5% minimum, 10% maximum, and a target range of 7-10% for general fund fund balance (the Government Finance Officers Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain an unreserved fund balance in their general fund of no less than 5 to 15 percent of regular general fund operating revenues, or of no less than one to two months of regular general fund operating expenditures).





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The State Allotment is divided into several parts, each of which describes a major component of Georgia's comprehensive approach to improving education. The State of Georgia defines a Quality Basic Education (QBE) in terms of the major needs to be met by the public school program. The twenty major needs are as follows:

1. Implementing a quality basic education curriculum in public schools state wide which ensures that each student is provided ample opportunity to develop competencies necessary for lifelong learning as well as the competencies needed to maintain good physical and mental health, to participate actively in the governing process and community activities, to protect the environment and conserve public and private resources, and to be an effective worker and responsible citizen of high character;
2. Providing all children and youth in Georgia with access to a quality program which supports their development of essential competencies in order that they may realize their potential;
3. Providing an equitable public education finance structure which ensures that every student has an opportunity for a quality basic education, regardless of where the student lives, and ensures that all Georgians pay their fair share of this finance structure;
4. Establishing and maintaining state-wide standards which ensure that each student has access to a quality program;
5. Making teaching an attractive and rewarding profession in order to attract, retain, and fully utilize highly competent personnel in all public schools of the state;
6. Providing effective staff development and attractive incentive programs which will motivate public school personnel to enhance their competencies and perform to their potential throughout their career;
7. Providing local school systems with the incentives, resources, and technical assistance they need to plan and implement improvements in their programs on a continuing basis;
8. Providing parents and the general public with information on the quality of schools and the achievement of the public school students in Georgia;
9. Providing appropriate school facilities in which quality educational programs can be offered, particularly in the small and sparsely populated school systems;
10. Providing an accountability system to ensure that all students are receiving a quality instructional program so that all students can achieve at their highest level;
11. Providing a seamless education system to allow for the delivery of educational programs at all levels and the movement of students between programs and education agencies as efficiently and effectively as possible and to provide for coordination on a continuing basis between agencies responsible for education services;
12. Providing a safe school environment so that students can learn and mature without fear of violence or intimidation;
13. Providing access to nursing services so that teachers can deliver instructional services without the added responsibility of addressing students' nursing needs and so that students can receive nursing services while at school;
14. Providing academic intervention programs designed to assist students who are performing below grade level in order to increase their mastery of critical academic knowledge and skills;
15. Providing an alternative educational environment for those students who need a different educational structure in order to properly master critical academic knowledge and skills and to provide an environment where they can stay in school and acquire the knowledge and skills necessary for a productive life;
16. Providing students with advice and assistance in planning their academic and work careers and achieving those goals;
17. Providing an evaluation process for all school system personnel to assure the public that personnel are performing at acceptable levels and providing quality educational services to all students;
18. Providing an environment where parents and the community can participate in school activities and support school personnel as they work with students and address their academic needs;
19. Providing for parent and community participation in the establishment of school programs, policies, and management so that the school and community are connected in meaningful and productive ways and providing support for teachers and school leaders in addressing the school's needs; and
20. Providing a means whereby the foregoing might be met in order to provide an opportunity for a quality basic education to the citizens of the state and to discharge the responsibilities and obligations of the state to ensure a literate and informed society.

Since different programs vary in their cost to operate, each of the 19 programs is assigned a different program weight. These weights reflect the cost of teachers and other instructional personnel; instructional materials; facility maintenance and operations (M&O) costs, media center personnel and materials costs; school and central office administration costs, and staff development.

The high school general education program is defined as the base program for the purpose of determining relative program costs. The costs of each component of the high school program (grades 9-12) are totaled and the result is given a weight of one. The other 18 programs are assigned weights that reflect their cost relative to that of the high school program. The following weights were assigned for FY 2018:

Program Name	Assigned Weight	Program Name	Assigned Weight
1. Kindergarten	1.6580	11. Special education Category I	2.3901
2. Kindergarten Early Intervention	2.0457	12. Special education Category II	2.8051
3. Primary grades (1-3)	1.2881	13. Special education Category III	3.5718
4. Primary grades (1-3) Early Intervention	1.8012	14. Special education Category IV	5.7898
5. Upper elementary grades (4-5)	1.0367	15. Special education Category V	2.4583
6. Upper elementary grades (4-5) Early Intervention	1.7951	16. Gifted	1.6656
7. Middle grades (6-8)	1.0290	17. Remedial education	1.3481
8. Middle school (6-8)	1.1333	18. Alternative Education	1.4766
9. High school general education (9-12)	1.0000	19. English Speakers of Other Languages	2.5558
10. CTAE Program (9-12)	1.1887		

The amount of funds included in the program weights for each professional position is the beginning teacher salary. To adjust for varying levels of training, experience and responsibility of these personnel, a percentage increase is added for each school system.

Georgia Code contains several expenditure and position controls for the various State programs. These tests are currently under revision based on statutory changes made during the 2005 legislative session.

To determine annually the total funds initially earned for the QBE formula program in each local system, the following process is used:

1. Calculate the weighted average of the two most recent FTE counts for each eligible program using the State weighting formula and multiply by the program weight.
2. Multiply the product in (1) by the basic student cost established in the General Appropriations Act.
3. Add to the product in (2) above the program adjustment amount for training and experience.

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## **QBE Program Revenues**

### **Kindergarten Program**

The kindergarten program is a full-day program for 180 days per year in a classroom environment. The purpose of the kindergarten program is to prepare the child for a successful first-grade experience. No child will remain in kindergarten for more than two years, but students will be placed in the appropriate first-grade program. The FY 2018 State QBE allotment is \$14,655,941 for salaries and \$206,860 for other operating expenses for a total QBE program earning of \$14,862,801. The State will provide \$9,937,727 of these funds, with \$4,925,074 being provided from the local 5 mill share.

### **Early Intervention Programs**

The kindergarten, primary grades, and upper elementary grades early intervention programs are designed to serve students with identified developmental deficiencies that are likely to result in problems in maintaining a level of performance consistent with expectations for their respective ages. The purpose of these early intervention programs is to provide additional instructional resources to help students who are performing below grade level to obtain the necessary academic skills to reach grade level performance in the shortest possible time. The FY 2018 State QBE allotment for the kindergarten early intervention program is \$1,900,988 for salaries and \$20,632 for other operating expenses for a total QBE program earning of \$1,921,620. The State will provide \$1,284,854 of these funds, with \$636,766 being provided from the local 5 mill share. The FY 2018 State QBE allotment for the primary grades early intervention program is \$4,949,611 for salaries and \$63,909 for other operating expenses, for a total QBE program earnings of \$5,013,520. The State will provide \$3,352,194 of these funds, with \$1,661,326 being provided from the local 5 mill share. The FY 2018 State QBE allotment for the upper elementary grades early intervention program is \$2,880,620 for salaries and \$30,492 for other operating expenses for a total QBE program earning of \$2,911,112. The State will provide \$1,946,459 of these funds, with \$964,653 being provided from the local 5 mill share.

### **Primary Grades (1-3) Program**

The grouping of primary grades one through three is done for funding purposes. The purpose of this program is the mastery of the basic skills needed to achieve success in the higher grades. To be eligible for the first grade, a child must achieve a passing score on a school readiness assessment and be age six by September 1. If a child does not achieve a passing score on the second annual assessment, the student is referred for assessment for special education or early intervention. The FY 2018 State QBE allotment for the primary grades (1-3) program is \$34,491,247 for salaries and \$665,719 for other operating expenses for a total QBE program earning of \$35,156,966. The State will provide \$23,507,032 of these funds, with \$11,649,934 being provided from the local 5 mill share.

### **Upper Elementary Grades (4-5) Program**

The upper elementary grades program consists, for funding purposes, of grades four through five. The purposes of this program are to assure mastery of essential skills and assist students in the transition into adolescence. Upper elementary grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2018 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$14,856,131 and \$307,949 for other operating expenses for a total QBE program earning of \$15,164,080. The State will provide \$10,139,172 of these funds, with \$5,024,908 being provided from the local 5 mill share.

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### Middle School (6-8) Program

A middle school program that, for funding purposes, consists of grades six through eight and is offered in a Middle School environment as defined by the State. As with the middle grades program, the purposes of this program are to assure mastery of essential skills, assist students in the transition into adolescence, and prepare students to select courses in high school that are consistent with their abilities and aspirations. Middle school students will also be provided opportunities to master more advanced skills and knowledge. The FY 2018 State QBE allotment for salaries in the middle school (6-8) program is \$22,730,841 and \$416,320 for other operating expenses for a total QBE program earning of \$23,147,161. The State will provide \$15,476,906 of these funds, with \$7,670,255 being provided from the local 5 mill share.

### High School General Education (9-12) Program

A high school program that, for funding purposes, consists of grades nine through twelve. This component must include provisions for both vocational and non-vocational instruction and must prepare students for post-high school education and/or training as well as to assume productive and contributing lives in society. The FY 2018 State QBE allotment for salaries in the high school general education program is \$19,071,394 and \$677,397 for other operating expenses for a total QBE program earning of \$19,748,791. The State will provide \$13,204,651 of these funds, with \$6,544,140 being provided from the local 5 mill share.

### CTAE (9-12) Program

The CTAE Program experiences usually involve small teacher-student ratios due to the need for individualized, hands-on instruction and to maintain student safety. The FY 2018 State QBE allotment for salaries in the CTAE Program is \$4,633,955 and \$417,142 for other operating expenses for a total QBE program earning of \$5,051,097. The State will provide \$3,377,319 of these funds, with \$1,673,778 being provided from the local 5 mill share.

### Special Education

Preschool children (ages zero through four) who have severe handicapping conditions may receive special services. State funds may be used for these children at State schools and psychoeducational centers, but local systems that serve such children must use only federal or local funds. School-age students may receive special education services if they have emotional, physical, communicative or intellectual characteristics that require a modified school program to enable them to achieve to their potential.

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The State considers this component to include five categories defined by type of exceptionality. Each area necessitates unique instructional requirements that result in variations in program costs.

1. Category I: Self-contained specific learning disabled and self-contained speech-language disordered
2. Category II: Mildly mentally handicapped
3. Category III: Behavior disordered, moderately mentally handicapped, severely mentally handicapped, resource specific learning disabled, resource speech-language disordered, self-contained hearing impaired and deaf, self-contained orthopedically handicapped, and self-contained other health impaired
4. Category IV: Deaf-blind, profoundly mentally handicapped, visually impaired and blind, resource hearing impaired and deaf, resource orthopedically handicapped, and resource other health impaired
5. Category V: Inclusion

The FY 2018 State QBE allotment for salaries in the Special Education Program is \$35,753,963 and \$764,352 for other operating expenses for a total QBE program earning of \$36,518,315. The State will provide \$24,417,272 of these funds, with \$12,101,043 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$6,718 which includes State funds of \$4,492 and \$2,226 from the local 5 mill share.

#### Gifted Education

Students who are intellectually gifted, usually the top four to five percent of all students, qualify for this program. The State recognizes that higher costs are involved in gifted programs and weights the program for funding accordingly. The FY 2018 State QBE allotment for salaries in the Gifted Education Program is \$18,843,008 and \$328,834 for other operating expenses for a total QBE program earning of \$19,171,842. The State will provide \$12,818,885 of these funds, with \$6,352,957 being provided from the local 5 mill share.

#### English Speakers of Other Languages Program

This program assists students whose native language is not English, including listening, speaking, reading and writing in English to a proficiency level that will allow them to function successfully with the regular instructional program. The State allotment for the Limited Speaking Program for FY 2018 is \$1,773,410 for salaries and \$10,167 for operating costs, for a total allotment of \$1,783,577. The State will provide \$1,192,555 of these funds, with \$591,022 being provided from the local 5 mill share.

#### Remedial Education

The Remedial Education is an instructional program designed for students in grades 6-12 who have identified deficiencies in Reading, Writing and Mathematics. This program provides individualized basic skills instruction as mandated by Georgia Law in the areas of reading, writing, and mathematics.

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## Eligibility

1. Students in grades six through twelve are eligible for remedial education services if they meet two or more of the following criteria:
  - a. A formal student support team process containing documented evidence that supports remedial placement
  - b. The student has been retained in the grade in which he or she is enrolled.
  - c. The student is eligible to receive services under Part A of Chapter 1 of Title 1.
  - d. The student has been recommended by a teacher who has documented any one of the following:
    - i. Low performance in reading.
    - ii. Low performance in math.
    - iii. Inability to verbally express ideas or write or dictate a meaningful sentence.

Current standardized test information indicates the student has scored at or below the twenty-fifth percentile in reading, writing or mathematics.

2. For participation in middle school remediation programs, the most recent Criterion referenced Competency Test (CRCT) scores indicate the student has a score in the "Does Not Meet" category in reading or English/language arts, or mathematics.
3. For participation in high school remediation programs, the most recent state assessment scores indicate the student has a score in the "Does Not Meet" or "Failed" category in reading, or English/language arts, or mathematics.
4. Students in grades eleven and twelve who have taken and failed the Georgia High School Graduation Test are eligible in reading, writing or mathematics for remedial service.
5. Students in grades 6-12 who are receiving services under the special education program (O.C.G.A. § 20-2-154) may participate in remedial education programs if their Individualized Education Programs (IEP) specify that they meet the eligibility requirements as specified above, and if their special education program is not designed to address their respective reading, mathematics, or writing deficiencies.

The State allotment for the Remedial Education for FY 2018 is \$3,788,773 for salaries and \$45,435 for operating costs, for a total allotment of \$3,834,208. The State will provide \$2,563,670 of these funds, with \$1,270,538 being provided from the local 5 mill share.

## Alternative Education

The Alternative Education program is one that: is provided in a setting other than a student's regular classroom; is located on or off of a regular school campus and may include in-school suspension; provides for the students who are assigned to the alternative education program to be separated from students who are not assigned to the program; focuses on English, language arts, mathematics, science, history, and self-discipline; provides for students' education and behavioral needs; and provides supervision and counseling. Local school systems may provide an In-School Suspension program, a CrossRoads Alternative Education Program (defined as a type of alternative education program that provides for the educational needs of students who have been adjudicated, have been removed from the regular school program due to disruptive or violent behavior, or are returning from placement in a Department of Juvenile Justice facility), a School-Community Guidance Center, a Community Based Alternative Education Program, and /or any other alternative education program model that otherwise meets the requirements of this rule. The State allotment for the Alternative Education Program for FY 2018 is \$1,571,071 for salaries and \$23,098 for operating costs, for a total allotment of \$1,594,169. The State will provide \$1,065,911 of these funds, with \$528,258 being provided from the local 5 mill share.

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### Staff Development Programs

The State recognizes the importance of effective staff development by targeting a portion of total professional salary costs as a financing base for continuing education activities for all instructional and leadership personnel. The State allotment for staff and professional development for FY 2018 is \$855,484. The State will provide \$572,003 of these funds, with \$283,481 being provided from the local 5 mill share.

### Media Center Programs

The State recognizes that quality instructional services cannot be provided to students unless adequate library materials and specially trained personnel are available as resources. State funding assists in providing for a media specialist for each base-sized school as well as providing some monies to maintain and improve each center's materials and equipment. The FY 2018 State QBE allotment for salaries in the Media Center Program is \$4,412,675 and \$513,583 for other operating expenses for a total QBE program earning of \$4,926,258. The State will provide \$3,293,848 of these funds, with \$1,632,410 being provided from the local 5 mill share.

### Indirect Cost

Direct instructional services for students cannot be rendered unless a number of support-related activities and services exist. Some examples include central administration, school administration, psychologists and social workers, special education support staff, utilities, and other facilities maintenance and operational costs. The FY 2018 State QBE allotment for salaries in indirect cost is \$14,309,046 and \$11,733,622 for other operating expenses for total QBE program earning of \$26,042,668. The State will provide \$17,412,932 of these funds, with \$8,629,736 being provided from the local 5 mill share.

## **Categorical Grants**

### Pupil Transportation Program

The Pupil Transportation program funds bus drivers and attendants, bus replacement, and transportation operational costs. The State allotment for the Pupil Transportation Program for FY 2018 is \$2,739,967.

### Nursing Services

Nursing Services are funded by the State at \$20,000 per district plus an additional fixed amount per full-time equivalent student. This is a categorical grant and the funds must be used for nursing services (either for system employees or contracted services) or returned to the State treasury. The funds cannot be used for supplies or equipment. For FY 2018, the total grant amount is \$757,476.

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## Equalization

State law recognizes that there is great variation among school systems in the amount of money they can raise per student for each additional mill levied. The more additional mills levied, the more unequal becomes the educational opportunity among school systems. The State aid formula provides a method to partially deal with this problem. For each mill levied beyond the five mill local fair share up to fifteen mills, the State will provide the funds needed to make the amount raised per student equal to the amount raised per student in the 75<sup>th</sup> percentile system. The FY 2018 State allotment for the Educational Equalization Funding Grant is \$0.

## Local Five Mill Share

The State requires local school systems to be "minority partners" in funding the Quality Basic Education (QBE) program. Intended to represent a share of total per student costs that fall in the range of 15 to 20 percent, systems are required to levy five effective mills as their "share". The five mills are levied on 40 percent of the most recent equalized adjusted school property tax digest, excluding statewide homestead exemptions. The amount of local five-mill share is applied as a reduction in State funding to each of the 19 QBE programs above. The total amount of Local Five Mills is capped at 20 percent of total QBE program earnings. The local five mill share for FY 2018 is \$72,607,862, for the Savannah-Chatham County Public School system. The allocation of this five mill share is reflected in the description of each program above.

## Mid-Term Adjustment

Since the State funding formula used to project State aid is based on full-time equivalent student counts that are taken in previous school years, the Georgia Department of Education (GADOE) will adjust the total State aid earned as more recent counts become available. If the more recent counts result in an increase in funds needed, the DOE will request the additional funds from the General Assembly. If the student count is less than was originally calculated, districts are currently "held harmless" for the remainder of that fiscal year.

## Amended Formula Adjustment

When the Georgia Legislature fails to appropriate the amount of funding required to fully fund the QBE formula earnings, amended formula adjustments are made to the State allotment amount. For FY 2018, this amount is negative -\$2,908,340. School districts are given the flexibility to apply these reductions to any of the QBE programs.



**Savannah - Chatham County Public Schools**  
 FY 2017 - 2018 Adopted Budget  
**Local Five Mill Share**

FY 2015				
Property Class	Assessed Value	Divided By Sales Ratio	100% Value	
Real Property	\$ 9,889,260,823	40.22%	24,587,215,112	
Personal Property	2,853,095,799	40.22%	7,093,521,083	
Current Use	20,791,459	40.00%	51,978,648	
Motor Vehicles	655,216,744	40.00%	1,638,041,860	
Public Utility (100%)			667,342,857	
Timber (100%)			503,505	
<b>Total 100% Adjusted County Digest</b>			<b>\$ 34,038,603,065</b>	
Less Tax Allocation District			\$ -	
<b>Net 100% Adjusted County Digest</b>			<b>\$ 34,038,603,065</b>	

Assessed Value (@ 40%)	\$ 13,615,441,226
Less State Exemptions	4,224,520
Net Equalized Digest	\$ 13,611,216,706

**Local Five Mills\*** **\$ 68,056,084**

*2013 Sales Ratio Study* Reduced Amount > \$ 66,416,673

FY 2016				
Property Class	Assessed Value	Divided By Sales Ratio	100% Value	
Real Property	\$ 10,081,023,259	40.00%	25,202,558,148	
Personal Property	3,099,874,267	40.00%	7,749,685,668	
Current Use	22,237,017	40.00%	55,592,543	
Motor Vehicles	551,375,288	40.00%	1,378,438,220	
Public Utility (100%)			673,864,340	
Timber (100%)			321,279	
<b>Total 100% Adjusted County Digest</b>			<b>\$ 35,060,460,198</b>	
Less Tax Allocation District			\$ -	
<b>Net 100% Adjusted County Digest</b>			<b>\$ 35,060,460,198</b>	

Assessed Value (@ 40%)	\$ 14,024,184,079
Less State Exemptions	0
Net Equalized Digest	\$ 14,024,184,079

**Local Five Mills\*** **\$ 70,120,920**

*2014 Sales Ratio Study* Reduced Amount > \$ 66,416,673

FY 2017				
Property Class	Assessed Value	Divided By Sales Ratio	100% Value	
Real Property	\$ 10,570,578,776	39.19%	26,975,630,946	
Personal Property	3,326,930,171	39.19%	8,490,172,807	
Current Use	23,699,413	40.00%	59,248,533	
Motor Vehicles	371,546,315	40.00%	928,865,788	
Public Utility (100%)			706,200,637	
Timber (100%)			3,297,767	
<b>Total 100% Adjusted County Digest</b>			<b>\$ 37,163,416,478</b>	
Less Tax Allocation District			\$ -	
<b>Net 100% Adjusted County Digest</b>			<b>\$ 37,163,416,478</b>	

Assessed Value (@ 40%)	\$ 14,865,366,591
Less State Exemptions	-
Net Equalized Digest	\$ 14,865,366,591

**Local Five Mills\*** **\$ 74,326,833**

*2015 Sales Ratio Study* Reduced Amount > \$ 68,648,804

FY 2018				
Property Class	Assessed Value	Divided By Sales Ratio	100% Value	
Real Property	\$ 10,851,025,972	38.12%	28,463,042,364	
Personal Property	3,495,798,430	38.12%	9,169,737,411	
Current Use	22,478,901	40.00%	56,197,253	
Motor Vehicles	269,698,055	40.00%	674,245,138	
Public Utility (100%)			744,514,297	
Timber (100%)			324,497	
<b>Total 100% Adjusted County Digest</b>			<b>\$ 39,108,060,960</b>	
Less Tax Allocation District			\$ 66,150,505	
<b>Net 100% Adjusted County Digest</b>			<b>\$ 39,041,910,455</b>	

Assessed Value (@ 40%)	\$ 15,616,764,182
Less State Exemptions	-
Net Equalized Digest	\$ 15,616,764,182

**Local Five Mills\*** **\$ 78,083,821**

*2016 Sales Ratio Study* Reduced Amount > \$ 72,607,862

# **FY 2018 Adopted Budget**

## **General Fund**

### **Selected Programs Budgets**



**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Gifted Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>40</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Supplies</b>	<b>Budget</b>
<b><u>Elementary Schools</u></b>					
Bloomington Elementary	174,211	3,000	77,697	1,700	256,608
Brock Elementary	45,454	1,000	22,752	500	69,706
Butler Elementary	119,112	2,000	52,539	650	174,751
Gadsden Elementary	114,622	2,000	51,419	1,100	169,141
Garden City Elementary	56,113	1,000	25,411	500	83,024
Gould Elementary	183,876	2,500	74,398	2,300	263,074
Haven Elementary	14,294		3,565	200	18,059
Heard Elementary	364,842	6,000	136,811	3,200	510,853
Hodge Elementary	46,488	1,000	17,339	200	65,027
Howard Elementary	515,265	8,000	185,815	3,117	714,080
J.G. Smith Elementary	211,652	3,500	81,403	2,000	298,555
Largo-Tibet Elementary	199,940	3,500	117,040	2,000	322,480
Marshpoint Elementary	486,386	8,000	167,274	4,700	666,360
Pooler Elementary	171,969	2,500	71,430	2,000	247,899
Pt Wentworth Elementary	44,413	1,000	22,493	500	68,406
Pulaski Elementary	57,413	1,000	14,395	500	73,308
School of Humanities at Juliette Gordon Low El	117,413	2,000	40,775	500	160,688
Shuman Elementary	108,489	1,500	49,852	800	160,641
Southwest Elementary	197,680	3,000	83,550	1,700	285,930
Spencer Elementary	61,000	1,000	26,628		89,803
Tybee Maritime Academy	28,560	500	7,161		36,221
West Chatham Elementary	231,131	3,500	97,600	2,600	334,831
White Bluff Elementary	64,470	1,000	27,494	500	93,464
Windsor Forest Elementary	145,470	2,000	59,111	817	207,981
<b>Sub-Total</b>	<b>3,760,263</b>	<b>60,500</b>	<b>1,513,952</b>	<b>32,084</b>	<b>5,370,890</b>
<b><u>K-8 Schools</u></b>					
East Broad Elementary K-8	32,235	500	13,748	500	46,983
Ellis Elementary K-8	382,120	6,000	152,457	2,500	544,077
Garrison School of Visual and Performing Arts	698,644	12,500	305,606	7,400	1,024,150
Georgetown Elementary K-8	407,405	6,500	175,809	3,670	593,514
Godley Station K-8	912,892	15,000	353,560	3,811	1,290,552
Hesse Elementary K-8	499,113	8,000	181,786	4,700	693,599
Isle Of Hope Elementary K-8	238,183	3,500	82,350	2,600	326,633
Rice Creek Elementary 3-8	173,951	3,000	66,293	1,700	244,944
<b>Sub-Total</b>	<b>3,344,543</b>	<b>55,000</b>	<b>1,331,609</b>	<b>26,881</b>	<b>4,764,452</b>
<b><u>Middle Schools</u></b>					
Bartlett STEM Academy	730,396	13,000	330,574	6,500	1,080,470
Coastal Middle	608,653	9,000	243,200	2,498	863,615
DeRenne Middle	132,646	2,000	44,575	783	180,321
Hubert Middle	24,282	500	6,093	200	31,075
Mercer Middle	36,500	500	14,811		51,811
Myers Middle	97,186	1,000	35,653	1,100	134,939
Oglethorpe Charter School	296,600	4,000	130,978		431,578
Southwest Middle	124,229	2,000	48,145	1,100	175,474
West Chatham Middle	174,490	3,000	66,427	1,700	245,617
<b>Sub-Total</b>	<b>2,224,982</b>	<b>35,000</b>	<b>920,456</b>	<b>13,881</b>	<b>3,194,900</b>

Savannah-Chatham County Public Schools  
 FY 2018 Adopted Budget  
**General Fund Expenditures and Other Uses Summary**  
**Gifted Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>40</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Supplies</b>	<b>Budget</b>
<b><u>High Schools</u></b>					
Beach High	46,697	1,000	11,722	600	60,019
Groves High	64,289	1,000	27,449	500	93,238
Islands High	354,506	6,000	156,911	3,500	520,917
Jenkins High	376,441	7,000	151,118	3,500	538,059
Johnson High	151,386	3,000	72,005	1,400	227,791
New Hampstead High	154,419	2,500	61,383	1,100	219,402
Savannah Arts Academy	1,373,659	21,000	448,305	9,900	1,858,364
Savannah Early College High School	74,699	1,000	30,045	500	106,244
School of Liberal Studies	10,029		2,502	800	13,331
Windsor High	160,124	3,000	57,176	1,400	221,700
Woodville-Tompkins	162,802	3,000	74,854	50	241,556
<b>Sub-Total</b>	<b>2,929,051</b>	<b>48,500</b>	<b>1,093,470</b>	<b>23,250</b>	<b>4,100,621</b>
<b><u>Non-Departmental</u></b>					
Non Departmental		30,000			30,000
<b>Sub-Total</b>		<b>30,000</b>			<b>30,000</b>
<b><u>Academic Affairs</u></b>					
Academic Affairs		16,089	4,013	9,000	59,781
Executive Director Secondary	148,474		59,709		208,183
<b>Sub-Total</b>	<b>148,474</b>	<b>16,089</b>	<b>63,722</b>	<b>9,000</b>	<b>267,964</b>
<b><u>Data &amp; Accountability</u></b>					
Student Assessment & Evaluation				30,000	30,000
<b>Sub-Total</b>				<b>30,000</b>	<b>30,000</b>
	<b>12,407,313</b>	<b>245,089</b>	<b>4,923,209</b>	<b>135,096</b>	<b>17,758,827</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Special Education Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Budget</b>

**Elementary Schools**

Bloomington Elementary	255,544	6,015	109,552		1,800			372,911
Brock Elementary	167,752	5,015	64,902		1,800			239,469
Butler Elementary	316,942	5,030	136,131		1,500			459,603
Coastal Empire Montessori	61,160	1,000	36,822					98,982
Gadsden Elementary	271,419	6,522	124,890		1,500			404,331
Garden City Elementary	262,870	6,015	98,855		1,031		769	369,540
Gould Elementary	627,675	13,538	270,976		3,500			915,689
Haven Elementary	249,276	7,522	108,102		1,200			366,100
Heard Elementary	344,030	9,552	164,729		1,726			520,037
Hodge Elementary	209,729	5,522	75,408		1,200			291,859
Howard Elementary	473,216	11,045	208,394		2,500			695,155
J.G. Smith Elementary	351,396	7,272	154,987		1,000			514,655
Largo-Tibet Elementary	492,031	8,015	191,363		3,000			694,409
Low Elementary	0	0	0		0			0
Marshpoint Elementary	949,545	23,136	371,103		5,000			1,348,784
Pooler Elementary	351,339	10,552	111,110	60,367	2,000			535,368
Pt Wentworth Elementary	488,682	9,538	234,824		1,300			734,344
Pulaski Elementary	671,127	20,656	287,765	60,367	2,000			1,041,915
School of Humanities at Juliette G	755,964	17,060	359,946		2,800			1,135,770
Shuman Elementary	466,556	10,030	229,341		1,947			707,874
Southwest Elementary	445,910	8,284	179,288		1,500			634,982
Spencer Elementary	211,402	5,522	98,505		1,800			317,229
Thunderbolt Elementary	0	0	0		0			0
Tybee Maritime Academy		2,000	153					2,153
West Chatham Elementary	714,956	20,642	316,301	375	1,825			1,054,099
White Bluff Elementary	611,114	15,060	244,278		3,000			873,452
Windsor Forest Elementary	445,979	15,104	180,423		3,000			644,506
<b>Sub-Total</b>	10,195,614	249,647	4,358,148	121,109	47,929		769	14,973,216

**K-8 Schools**

East Broad Elementary K-8	667,430	14,560	245,761	69,678	2,000			999,429
Ellis Elementary K-8	203,807	4,022	90,827		1,000			299,656
Garrison School of Visual and Per	138,790	2,000	77,756		1,000			219,546
Georgetown Elementary K-8	865,646	28,520	413,957	100	2,477			1,310,700
Godley Station K-8	788,831	14,600	342,975		912	45	4,838	1,152,201
Hesse Elementary K-8	384,047	10,538	186,120		1,478			582,183
Isle Of Hope Elementary K-8	582,032	13,582	268,565		2,500			866,679
Rice Creek Elementary 3-8	576,961	8,000	265,809		1,882		249	852,901
<b>Sub-Total</b>	4,207,544	95,822	1,891,770	69,778	13,249	45	5,087	6,283,295

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Special Education Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Budget</b>
<b><u>Middle Schools</u></b>								
Bartlett STEM Academy	215,091	9,538	87,205		1,000			312,834
Coastal Middle	643,375	15,090	272,633	85	2,790	120	1,370	935,463
DeRenne Middle	629,400	21,680	277,439		1,600	400		930,519
Hubert Middle	537,733	11,030	214,331	64,858	1,000			828,952
Mercer Middle	492,152	11,538	225,605		2,000			731,295
Myers Middle	589,144	10,500	216,037	80,236	3,000			898,917
Oglethorpe Charter School		0	0					0
Southwest Middle	681,653	16,030	318,651		1,150			1,017,484
West Chatham Middle	1,096,407	25,120	440,718		3,700			1,565,945
<b>Sub-Total</b>	<b>4,884,955</b>	<b>120,526</b>	<b>2,052,619</b>	<b>145,179</b>	<b>16,240</b>	<b>520</b>	<b>1,370</b>	<b>7,221,409</b>
<b><u>High Schools</u></b>								
Beach High	921,618	18,545	378,691		4,000			1,322,854
Groves High	580,298	14,538	236,554		3,170			834,560
Islands High	967,748	13,030	417,859		3,000			1,401,637
Jenkins High	954,484	22,104	430,142	1,450	2,550			1,410,730
Johnson High	779,741	19,076	346,044		3,000			1,147,861
New Hampstead High	1,090,973	28,120	484,954	78,199	3,000			1,685,246
Savannah Arts Academy	116,314	2,000	40,502	25	800			159,641
School of Liberal Studies	661,835	18,614	341,997	61,525	2,000			1,085,971
Windsor High	1,072,167	26,656	468,810	60,113	3,000			1,630,746
Woodville-Tompkins	340,406	11,030	162,747		500			514,683
<b>Sub-Total</b>	<b>7,485,584</b>	<b>173,713</b>	<b>3,308,300</b>	<b>201,312</b>	<b>25,020</b>			<b>11,193,929</b>
<b><u>Non-Departmental</u></b>								
Non Departmental	50,000	55,000						105,000
<b>Sub-Total</b>	<b>50,000</b>	<b>55,000</b>						<b>105,000</b>
<b><u>Academic Affairs</u></b>								
Exceptional Children	4,255,921	64,553	1,550,235	530,269	132,250	500	31,547	6,565,275
Pre-School Incentive/SNK		1,000	76					1,076
<b>Sub-Total</b>	<b>4,255,921</b>	<b>65,553</b>	<b>1,550,311</b>	<b>530,269</b>	<b>132,250</b>	<b>500</b>	<b>31,547</b>	<b>6,566,351</b>
<b><u>Other Educational Programs</u></b>								
Coastal GA Comprehensive Acad	420,559	14,582	185,384					620,525
Fresh Start Elementary Program	0	0	0					0
Wings Elementary Alternative Le	59,068	1,000	26,147					86,215
<b>Sub-Total</b>	<b>479,627</b>	<b>15,582</b>	<b>211,531</b>					<b>706,740</b>
	<b>31,559,245</b>	<b>775,843</b>	<b>13,372,679</b>	<b>1,067,647</b>	<b>234,688</b>	<b>1,065</b>	<b>38,773</b>	<b>47,049,940</b>

Savannah-Chatham County Public Schools  
 FY 2018 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Specialty Programs

10	11	20	30	40	41	50	Total
Salary	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Budget

Elementary Schools

Heard Elementary	45,454	1,000	22,752		1,000		70,206
J.G. Smith Elementary	47,069	1,000	23,155	100		3,176	74,500
Largo-Tibet Elementary	57,800	1,000	28,666	20,000	1,500		108,966
Marshpoint Elementary	76,495	1,000	30,493	19,000	3,500		130,488
Butler Elementary	22,206		5,538				27,744
<b>Sub-Total</b>	<b>249,024</b>	<b>4,000</b>	<b>110,604</b>	<b>39,100</b>	<b>6,000</b>	<b>3,176</b>	<b>411,904</b>

K-8 Schools

Ellis Elementary K-8	187,711	2,000	89,958	1,840	3,828		1,165	286,502
Garrison School of Visual	235,562	5,000	104,492	1,835	3,140		1,725	351,754
<b>Sub-Total</b>	<b>423,273</b>	<b>7,000</b>	<b>194,450</b>	<b>3,675</b>	<b>6,968</b>		<b>2,890</b>	<b>638,256</b>

Middle Schools

Hubert Middle	269,520	5,000	101,621		5,000			381,141
Bartlett STEM Academy	81,103	2,500	31,758	2,500	5,500			123,361
DeRenne Middle	70,974	1,500	34,826		5,417	500		113,217
Southwest Middle	11,103		5,604	16,800	3,514			37,021
Coastal Middle	15,604		3,891	17,340	1,786		4,388	43,009
<b>Sub-Total</b>	<b>448,304</b>	<b>9,000</b>	<b>177,700</b>	<b>36,640</b>	<b>21,217</b>	<b>500</b>	<b>4,388</b>	<b>697,749</b>

High Schools

Woodville-Tompkins					1,000			1,000
Beach High		2,000	499		2,000			4,499
Islands High	53,842	1,000	24,845	2,251	4,000			85,938
Jenkins High	211,988	3,000	87,117	324	8,145			310,574
Johnson High	221,098	1,500	83,608	32,813	4,439	9,562		353,020
Savannah Arts Academy	169,249	2,500	75,235	7,042	17,744		3,969	275,739
School of Liberal Studies	197,351	3,500	77,836	108,050	2,000			388,737
Windsor High	214,511	2,000	87,672	30,300	4,100			338,583
<b>Sub-Total</b>	<b>1,068,039</b>	<b>15,500</b>	<b>436,812</b>	<b>180,780</b>	<b>43,428</b>	<b>9,562</b>	<b>3,969</b>	<b>1,758,090</b>

<b>Grand Total</b>	<b>2,188,640</b>	<b>35,500</b>	<b>919,566</b>	<b>260,195</b>	<b>77,613</b>	<b>10,062</b>	<b>14,423</b>	<b>3,505,999</b>
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**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Remedial Education Program(REP)**

<b>10</b>	<b>11</b>	<b>20</b>	<b>40</b>	<b>Total</b>
<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Supplies</b>	<b>Budget</b>

**K-8 Schools**

East Broad Elementary K-8	64,642	1,000	27,537		93,179
Georgetown Elementary K-8	41,000		21,564		62,564
Godley Station K-8	103,680	2,000	48,689	1,040	155,409
Hesse Elementary K-8	43,604	1,000	22,292	800	67,696
Isle Of Hope Elementary K-8	64,470	1,000	27,494		92,964
Rice Creek Elementary 3-8	20,910		5,214	1,040	27,164
<b>Sub-Total</b>	<b>338,306</b>	<b>5,000</b>	<b>152,790</b>	<b>2,880</b>	<b>498,976</b>

**Middle Schools**

Bartlett STEM Academy				818	818
Coastal Middle	161,457	3,000	74,518	1,000	240,375
DeRenne Middle	189,778	3,000	70,240	712	263,730
Hubert Middle	123,304	2,000	53,584	2,200	181,088
Mercer Middle	74,699	1,000	30,045	760	106,504
Myers Middle	132,701	2,500	61,637	1,170	198,008
Southwest Middle	93,859	2,000	40,573	890	137,322
West Chatham Middle	134,766	2,500	50,811	2,100	190,177
<b>Sub-Total</b>	<b>910,564</b>	<b>16,000</b>	<b>381,408</b>	<b>9,650</b>	<b>1,318,022</b>

**High Schools**

Beach High	302,734	6,000	144,001	4,000	456,735
Groves High	113,851	2,000	51,227	1,900	168,978
Islands High	54,274	1,000	24,951	700	80,925
Jenkins High	148,919	3,000	65,722	900	218,541
Johnson High	166,557	3,000	75,789	2,240	247,586
New Hampstead High	129,463		54,970		184,433
School of Liberal Studies	124,185	2,000	31,125	2,400	239,233
Windsor High	67,206	2,000	22,582	1,800	174,762
Woodville-Tompkins	63,677		14,264		77,941
<b>Sub-Total</b>	<b>1,170,866</b>	<b>19,000</b>	<b>484,631</b>	<b>13,940</b>	<b>1,849,134</b>

**Non-Departmental**

Non Departmental		30,000			30,000
<b>Sub-Total</b>		<b>30,000</b>			<b>30,000</b>
<b>Grand Total</b>	<b>2,419,736</b>	<b>70,000</b>	<b>1,018,829</b>	<b>26,470</b>	<b>3,696,132</b>



**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Staff Development**

<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>50</b>	<b>90</b>	<b>Total</b>
<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>

**Elementary Schools**

Bloomington Elementary	2,478,210	56,383	1,077,490	13,374	137,184	16,943		3,873,721
Brock Elementary	3,406,572	171,453	1,554,759	75,196	266,595	16,808		5,619,050
Butler Elementary	3,743,684	163,627	1,647,888	71,107	374,194	52,600		6,253,561
Coastal Empire Montessori	1,120,089	48,030	471,225	0	0			2,158,461
Gadsden Elementary	3,437,660	156,226	1,523,123	96,711	380,313	3,135		5,723,503
Garden City Elementary	3,566,953	104,884	1,528,052	24,486	318,754	52,952		5,728,268
Gould Elementary	4,488,139	196,155	1,933,532	91,485	400,701	66,757		7,315,913
Haven Elementary	2,673,487	147,712	1,240,137	93,658	246,171	31,156		4,552,156
Heard Elementary	3,589,520	80,366	1,538,264	14,528	184,995	9,456		5,527,385
Hodge Elementary	3,235,134	181,321	1,357,870	99,636	263,733	61,447		5,305,589
Howard Elementary	4,520,098	93,213	1,876,533	16,411	171,692	8,755		6,822,940
J.G. Smith Elementary	3,160,769	68,293	1,369,863	10,980	147,049	11,921		4,850,144
Largo-Tibet Elementary	3,932,944	113,103	1,601,722	48,011	291,884	15,430		6,146,165
Low Elementary	0	800	20,035	1,672	0	0		111,367
Marshpoint Elementary	5,005,223	115,546	1,924,672	34,259	187,008	25,629		7,440,557
Pooler Elementary	2,927,965	109,474	1,268,458	133,225	201,795	29,548		4,764,590
Pt Wentworth Elementary	3,429,270	87,920	1,510,387	21,732	203,493	28,708		5,408,193
Pulaski Elementary	3,939,352	99,699	1,707,238	78,999	239,176	50,107		6,221,888
School of Humanities at Juliette G	4,289,112	160,115	1,968,648	83,229	287,041	57,243		6,851,827
Shuman Elementary	3,911,129	215,054	1,829,037	105,229	513,500	47,313		6,835,054
Southwest Elementary	4,219,515	99,187	1,803,904	46,711	301,056	19,067		6,640,021
Spencer Elementary	3,072,425	104,467	1,366,197	18,920	240,121	36,736		4,946,053
Susie King Taylor Community Sc	668,076	10,500	317,919					1,460,983
Thunderbolt Elementary	87,027	0	0	0	0	0		87,027
Tybee Maritime Academy	1,358,265	23,500	584,070		0			2,803,141
West Chatham Elementary	4,332,478	105,681	1,809,569	14,702	224,819	15,954		6,666,112
White Bluff Elementary	3,961,427	166,214	1,685,052	97,101	248,568	28,725		6,281,291
Windsor Forest Elementary	3,693,944	151,316	1,604,104	25,646	274,890	43,297		5,933,637
<b>Sub-Total</b>	<b>88,248,467</b>	<b>3,030,239</b>	<b>38,119,748</b>	<b>1,317,008</b>	<b>6,104,732</b>	<b>729,687</b>		<b>142,328,597</b>

**K-8 Schools**

East Broad Elementary K-8	4,153,120	214,994	1,844,619	136,325	335,356	74,409		6,929,349
Ellis Elementary K-8	3,482,608	85,607	1,516,882	31,108	111,317	7,666		5,313,373
Garrison School of Visual and Per	4,349,840	110,629	1,904,434	24,289	199,691	4,167		6,730,755
Georgetown Elementary K-8	4,282,001	118,895	1,793,409	15,095	210,356	6,254		6,572,480
Godley Station K-8	7,163,367	251,957	3,093,322	108,528	389,582	17,623		11,225,695
Hesse Elementary K-8	5,325,218	142,653	2,274,941	16,568	246,823	8,815		8,198,529
Isle Of Hope Elementary K-8	4,696,421	118,554	2,045,917	25,853	276,072	46,584		7,307,316
Rice Creek Elementary 3-8	3,914,567	162,117	1,752,931	105,937	269,213	57,835		6,353,100
Savannah Classical Academy		0	0	1,000	14,264	16,396		3,855,460
<b>Sub-Total</b>	<b>37,367,142</b>	<b>1,205,406</b>	<b>16,226,455</b>	<b>464,703</b>	<b>2,052,674</b>	<b>239,749</b>		<b>62,486,057</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Staff Development**

<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>50</b>	<b>90</b>	<b>Total</b>
<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>

**Middle Schools**

Bartlett STEM Academy	3,406,101	104,250	1,526,784	38,853	388,805	4,352		5,619,467
Coastal Middle	4,170,821	107,622	1,784,410	32,257	166,037	13,453		6,456,551
DeRenne Middle	3,738,844	181,794	1,615,857	68,601	239,338	62,154		6,101,375
Hubert Middle	3,312,529	172,174	1,443,984	178,133	224,817	22,107		5,462,983
Mercer Middle	2,428,546	99,228	1,110,064	130,003	267,562	11,622		4,184,227
Myers Middle	3,454,802	136,664	1,522,050	150,203	288,387	39,782		5,759,350
Oglethorpe Charter School	3,383,015	73,500	1,464,803	18,806	159,875	735		6,528,953
Southwest Middle	4,140,531	165,491	1,752,618	41,249	313,189	15,507		6,617,418
West Chatham Middle	4,922,159	154,274	1,972,992	89,311	537,159	49,996		7,882,146
<b>Sub-Total</b>	<b>32,957,348</b>	<b>1,194,997</b>	<b>14,193,562</b>	<b>747,416</b>	<b>2,585,169</b>	<b>219,708</b>		<b>54,612,470</b>

**High Schools**

Beach High	5,560,248	277,791	2,376,897	114,230	341,282	22,229		8,998,207
Groves High	4,073,878	300,838	1,728,902	312,377	286,518	36,805		6,983,144
Islands High	4,766,140	208,980	2,108,682	74,287	203,155	22,930		7,595,762
Jenkins High	5,763,444	289,023	2,536,598	185,545	353,892	12,078		9,352,841
Johnson High	4,913,023	247,607	2,031,937	196,849	305,844	27,365		7,988,968
New Hampstead High	5,473,681	243,604	2,380,096	160,427	364,987	15,650		8,833,937
Savannah Arts Academy	4,558,415	141,341	1,850,282	68,527	127,450	136,509		7,207,492
Savannah Early College High Sch	1,024,339	28,128	419,030	11,825	37,730	19,550		1,553,050
School of Liberal Studies	3,857,826	290,894	1,770,989	420,116	319,576	92,672		7,025,990
Windsor High	5,329,328	230,657	2,336,839	258,018	295,613	7,850		8,685,379
Woodville-Tompkins	3,297,123	130,598	1,371,983	75,125	194,823	12,386		5,304,660
<b>Sub-Total</b>	<b>48,617,445</b>	<b>2,389,461</b>	<b>20,912,235</b>	<b>1,877,326</b>	<b>2,830,870</b>	<b>406,024</b>		<b>79,529,430</b>

**Executive Management**

Board Office	291,678	113,000	124,027	109,850	27,618	15,000		681,974
Internal Auditor	348,039		117,265	6,015	4,700	800		476,919
Legal - Board Attorney				401,000				401,000
Office of the Superintendent	430,853	47,827	117,669	88,849	9,535	6,250		702,883
<b>Sub-Total</b>	<b>1,070,570</b>	<b>160,827</b>	<b>358,961</b>	<b>605,714</b>	<b>41,853</b>	<b>22,050</b>		<b>2,262,776</b>

**Non-Departmental**

Financial Services				134				14,410,966
Liability Risk Pool				4,366,000	5,000			4,381,000
Non Departmental	-5,825,000	3,216,966	205,945	3,401,676	168,282	1,422,400	-4,360,599	89,326,567
Unemployment Compensation				210,000	300			210,300
<b>Sub-Total</b>	<b>-5,825,000</b>	<b>3,216,966</b>	<b>205,945</b>	<b>7,977,810</b>	<b>173,582</b>	<b>1,422,400</b>	<b>-4,360,599</b>	<b>108,328,833</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Staff Development**

<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>50</b>	<b>90</b>	<b>Total</b>
<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>

**Academic Affairs**

Academic Affairs	187,056	724,627	233,190	564,526	69,454	175,400		1,981,664
Athletics	280,172	95,599	121,648	696,334	114,691	2,250		1,310,694
Coastal Harbor Treatment Center				7,295	45,769	2,715		442,618
Compensatory Programs	1,978,273	2,176,915	669,628	186,691	317,451	36,072	1,025,454	7,168,592
Curriculum & Instruction	885,121	0	331,777	249,592	167,550	35,425		1,671,465
Exceptional Children	5,241,431	210,033	2,000,147	612,291	219,638	43,385		8,338,605
Executive Director Elementary	614,876		207,226	17,150	16,400	6,450		862,102
Executive Director Secondary	701,095	5,000	201,759	153,802	9,700	5,000		1,077,356
Pre-School Incentive/SNK		1,000	76					1,076
Professional Development	1,517,670	386,698	614,181	91,743	96,201	13,000		2,758,331
Pupil Personnel	1,377,426	22,488	568,484	60,696	12,700	8,410		2,051,413
Technical Ed Department	690,784	370,380	332,679	273,742	947,822	797,450		3,457,008
Title I - Blessed Sacrament					761			761
Title I - Ramah Jr Academy		16,705	1,278	3,801	1,100			22,884
Title I - Ash Tree		36,455	2,789	1,890	2,869	3		44,287
Title I - Bethesda		24,090	4,306	1,475	9,096			44,609
Title I - Grace Ashtin				125	3,126			3,914
Title I - Memorial Day School		9,823	752	400	5,528			16,730
Title I - Notre Dame Academy					768			1,108
Title I - St Francis					135			847
Title I - St Johns Academy		11,127	851	482	856	1		13,667
Woodville-Tompkins Vocational								177,171
<b>Sub-Total</b>	<b>13,473,904</b>	<b>4,090,940</b>	<b>5,290,771</b>	<b>2,922,035</b>	<b>2,041,615</b>	<b>1,125,561</b>	<b>1,025,454</b>	<b>31,446,902</b>

**Campus Police**

Campus Police	2,939,731	551,950	977,056	174,786	102,560	11,474		4,842,242
<b>Sub-Total</b>	<b>2,939,731</b>	<b>551,950</b>	<b>977,056</b>	<b>174,786</b>	<b>102,560</b>	<b>11,474</b>		<b>4,842,242</b>

**Facilities Management & Support**

Custodial	508,608	52,936	242,589		434,255	35,948		1,274,336
Maintenance & Operations	4,067,199	39,198	1,517,992	1,717,997	674,748	12,000		8,366,798
Operations	298,982	5,992	93,002	208,195	1,500	11,100		618,771
Operations-Capital Projects	451,724		163,826	80,200	16,000	2,500		714,250
School Food & Nutrition Program	905,650	19,128	412,672	183,202	642,100	15,000		2,328,252
Student Transportation	12,193,816	1,000,000	3,582,456	3,635,494	4,335,000	239,000		28,601,896
Vacant Facilities								0
Warehouse								73,041
<b>Sub-Total</b>	<b>18,425,979</b>	<b>1,117,254</b>	<b>6,012,537</b>	<b>5,825,088</b>	<b>6,103,603</b>	<b>315,548</b>		<b>41,977,344</b>

**Data & Accountability**

Accountability, Research & Statis	197,895	767	47,037	3,700	1,900	6,112		257,411
Data & Accountability	2,840,377	31,304	1,154,934	1,675,508	296,400	298,493		6,441,039
Mail Distribution Center	60,549		30,332	107,391	1,296			199,568
Print Shop	273,687	6,353	124,591	383,100	-120,858	45,000		712,080
Student Assessment & Evaluation	703,168		261,679	645,234	124,694	11,800		1,747,575
<b>Sub-Total</b>	<b>4,075,676</b>	<b>38,424</b>	<b>1,618,573</b>	<b>2,814,933</b>	<b>303,432</b>	<b>361,405</b>		<b>9,357,673</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Staff Development**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>50</b>	<b>90</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>

**Finance**

Accounting	493,494	347	184,025	18,000	11,500	25,000		732,368
Budgeting Services	376,418	0	134,494	19,800	6,237	1,527		538,476
Chief Financial Officer	294,253	1,591	105,710	8,100	4,488	13,255		429,497
Disbursements	977,447	11,317	387,326	32,280	17,885	1,668		1,427,923
Purchasing	666,876	951	267,933	44,761	9,725	12,665		1,002,911
<b>Sub-Total</b>	<b>2,808,488</b>	<b>14,206</b>	<b>1,079,488</b>	<b>122,941</b>	<b>49,835</b>	<b>54,115</b>		<b>4,131,175</b>

**Human Resources**

Employee Dental Claims				1,611,360				1,611,360
Fringe Benefits	554,646	55,393	230,125	82,300	9,900	4,000		936,464
Human Resources	1,347,141	48,800	548,235	70,496	37,600	10,000		2,062,777
Risk Management	266,480	30,500	111,780	1,547,278	31,000	15,000		2,002,038
<b>Sub-Total</b>	<b>2,168,267</b>	<b>134,693</b>	<b>890,140</b>	<b>3,311,434</b>	<b>78,500</b>	<b>29,000</b>		<b>6,612,639</b>

**Communications & Administrative**

Communications and Community	267,554		107,820	118,884	10,500	5,000		510,008
<b>Sub-Total</b>	<b>267,554</b>		<b>107,820</b>	<b>118,884</b>	<b>10,500</b>	<b>5,000</b>		<b>510,008</b>

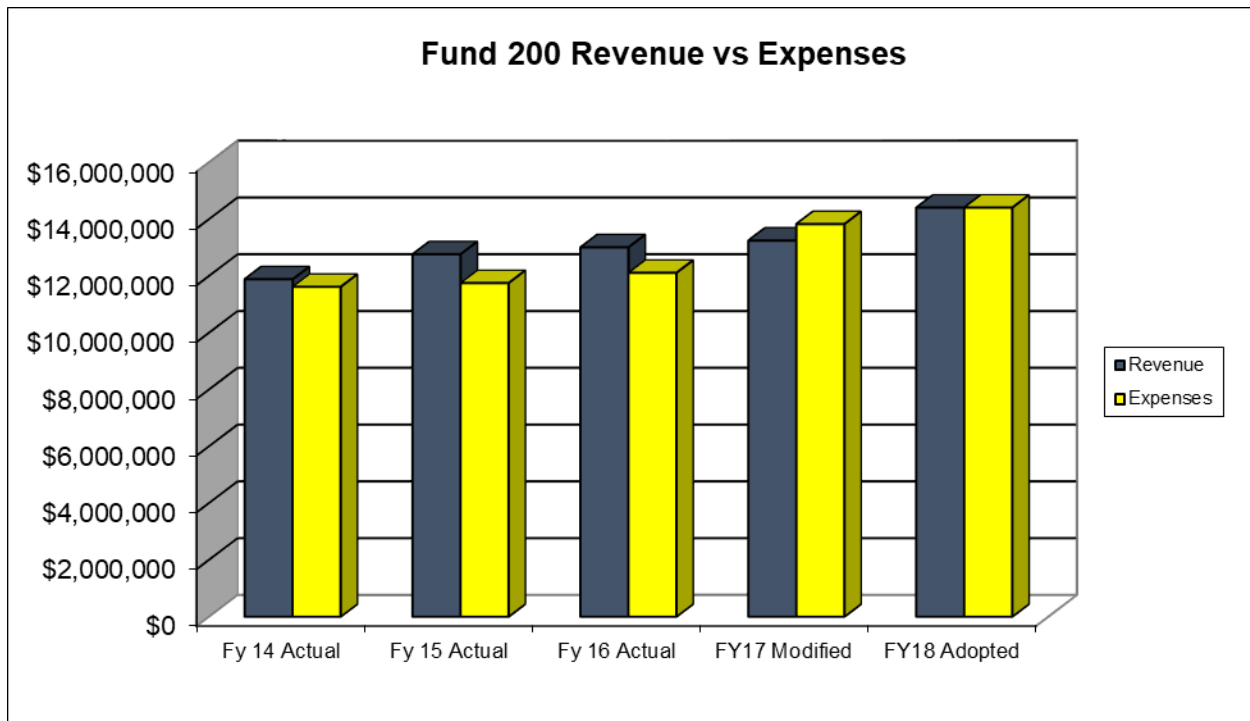
**Other Educational Programs**

Building Bridges Academy - High	1,072,977	35,372	434,758	18,000	29,500	5,000		1,604,109
Building Bridges Academy - Mid	994,095	39,372	417,767	22,447	22,719	5,200		1,502,600
Coastal GA Comprehensive Acad	3,007,856	77,342	1,503,034	43,900	76,886	8,000		4,808,064
Fresh Start Elementary Program	0	0	0	0	0	0		0
Massie Heritage Center	251,538	24,856	105,420	10,686	9,800	1,200		419,740
Oatland Island	812,318	4,500	345,434	21,153	80,245	1,400		1,322,580
Wings Elementary Alternative Le	679,452	8,000	322,706	2,760	7,400	1,200		1,022,058
<b>Sub-Total</b>	<b>6,818,236</b>	<b>189,442</b>	<b>3,129,119</b>	<b>118,946</b>	<b>226,550</b>	<b>22,000</b>		<b>10,679,151</b>
	<b>253,413,807</b>	<b>17,334,805</b>	<b>109,122,410</b>	<b>28,399,024</b>	<b>22,705,475</b>	<b>4,963,721</b>	<b>-3,335,145</b>	<b>559,105,297</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**

**Vocational Lab**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Budget</b>
<b><u>High Schools</u></b>								
Beach High	315,546	7,000	158,613	10,300	11,100	2,400		504,959
Groves High	312,472	6,000	135,087	8,195	14,136	1,000	1,541	478,431
Islands High	244,548	4,000	83,974	3,626	4,900	3,000	3,240	347,288
Jenkins High	568,845	9,000	199,253	7,019	21,239		4,400	809,756
Johnson High	473,451	8,000	198,069	15,340	10,343		2,000	707,203
New Hampstead High	213,907	5,000	99,089	5,202	2,078		150	325,426
Savannah Arts Academy	114,275	2,000	51,332	2,900	7,000		2,000	179,507
Savannah Early College High Sch	82,908	1,000	32,093		5,000		1,825	122,826
School of Liberal Studies	404,937	8,000	203,664	5,640	4,910	750	450	628,351
Windsor High	403,408	8,000	169,260	9,600	14,000	3,000	3,000	610,268
Woodville-Tompkins	704,476	21,650	269,385	21,900	47,813		1,318	1,066,542
<b>Sub-Total</b>	<b>3,838,773</b>	<b>79,650</b>	<b>1,599,819</b>	<b>89,722</b>	<b>142,519</b>	<b>10,150</b>	<b>19,924</b>	<b>5,780,557</b>
<b><u>Non-Departmental</u></b>								
Non Departmental		30,000						30,000
<b>Sub-Total</b>		<b>30,000</b>						<b>30,000</b>
<b><u>Academic Affairs</u></b>								
Technical Ed Department		175,000	43,644	74,500	104,000		200,000	607,044
<b>Sub-Total</b>		<b>175,000</b>	<b>43,644</b>	<b>74,500</b>	<b>104,000</b>		<b>200,000</b>	<b>607,044</b>
	<b>3,838,773</b>	<b>284,650</b>	<b>1,643,463</b>	<b>164,222</b>	<b>246,519</b>	<b>10,150</b>	<b>219,924</b>	<b>6,417,601</b>



The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The debt service fund is divided into two components: debt service related to construction (financed through a combination of general obligation bonds and contractual obligations) and debt service related to capital leases (buses and technology infrastructure). The debt service for general obligation bonds is funded from the millage rate established on the bond digest, while the debt service for capital leases and for contractual obligations is funded from a general fund contribution.

**Relationship between current debt levels and legal debt limits:**

The Constitution of the State of Georgia provides that a school district may not incur long-term obligations payable out of general property taxes without the approval of a majority of the qualified voters of the School District voting at an election called to approve the obligations. On June 13, 1990 and again on March 15, 1994, Chatham County voters overwhelmingly approved referendums that authorized the District to issue a total of \$169.07 million of general obligation bonds. The general obligation bonds issued by the District are payable from the proceeds of the ad valorem tax to be levied on all taxable property in the school district subject to taxation for school bond purposes, including real and personal property, privately owned public utilities, motor vehicles and mobile homes. The District, as required by law, will levy an ad valorem tax, unlimited as to rate, on the property described above in an amount sufficient to pay the principal and interest of the outstanding Bond debt as it becomes due and payable. For Fiscal Year 2018 (Calendar Year 2017), revenue from the recently adopted ESPLOST will cover general obligations bond expenses and a Bond millage rate will not be levied.

The Constitution further provides that a school district may not incur long-term obligations payable out of general property taxes in excess of ten percent of the assessed value of all taxable property within the District. Short-term obligations, leases, installment purchase obligations subject to annual appropriation, and intergovernmental obligations are not subject to these legal limitations.

# Fund 2XX

# Debt Service

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	11,887,078	12,766,883	13,011,802	13,248,760	14,410,332	8.8%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>11,887,078</b>	<b>12,766,883</b>	<b>13,011,802</b>	<b>13,248,760</b>	<b>14,410,332</b>	<b>8.77%</b>
<b>LOCAL TAXES</b>							
1003	AD-VALOREM COLLECTION FEE	-8	-3	0	0	0	N/A
1010	REAL PROPERTY-DELINQUENT	282	57	7	0	0	N/A
1020	VEHICLES	1	0	0	0	0	N/A
1100	OTHER TAXES	0	166	0	0	0	N/A
<b>TOTAL LOCAL TAXES</b>		<b>275</b>	<b>219</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>OTHER LOCAL SOURCES</b>							
1500	INTEREST INCOME	18	17	2	500	500	0.0%
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>18</b>	<b>17</b>	<b>2</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>		<b>11,887,371</b>	<b>12,767,120</b>	<b>13,011,811</b>	<b>13,249,260</b>	<b>14,410,832</b>	<b>8.77%</b>

<b>EXPENDITURES AND OTHER USES</b>							
55	Construction/Capit	1,463	0	1,150	0	0	N/A
60	Debt Service	11,618,742	11,752,503	12,112,268	13,830,557	14,410,832	4.2%
<b>Total Other Operating Expenses</b>		<b>11,620,205</b>	<b>11,752,503</b>	<b>12,113,418</b>	<b>13,830,557</b>	<b>14,410,832</b>	<b>4.2%</b>
<b>TOTAL EXPENDITURES</b>		<b>11,620,205</b>	<b>11,752,503</b>	<b>12,113,418</b>	<b>13,830,557</b>	<b>14,410,832</b>	<b>4.2%</b>

**Savannah-Chatham County Public Schools**

FY 2017-2018 Recommended Budget

Debt Service Fund Detail

**General Obligation Bonds**

	<b>FY 2018 Projected Budget</b>	<b>FY 2019 Projected Budget</b>	<b>FY 2020 Projected Budget</b>	<b>FY 2021 Projected Budget</b>	<b>FY 2022 Projected Budget</b>
Series 2004 General Obligation Bonds (Refunds 1995B)					
Principal	\$ 8,840,000	\$ 8,150,000	\$ 5,205,000	\$ 2,145,000	
Interest	1,045,800	599,813	249,244	56,306	
<b>Sub-Total</b>	<b>\$ 9,885,800</b>	<b>\$ 8,749,813</b>	<b>\$ 5,454,244</b>	<b>\$ 2,201,306</b>	
<b>Total G.O. Bond Debt</b>					
Principal	\$ 8,840,000	\$ 8,150,000	\$ 5,205,000	\$ 2,145,000	
Interest	1,045,800	599,813	249,244	56,306	
<b>Total</b>	<b>\$ 9,885,800</b>	<b>\$ 8,749,813</b>	<b>\$ 5,454,244</b>	<b>\$ 2,201,306</b>	

**Capital Leases**

	<b>FY 2018 Projected Budget</b>	<b>FY 2019 Projected Budget</b>	<b>FY 2020 Projected Budget</b>	<b>FY 2021 Projected Budget</b>	<b>FY 2022 Projected Budget</b>
Energy Management Lease					
Principal	\$ 892,924	\$ 915,617	\$ 938,887	\$ -	
Interest	63,784	41,091	17,821	-	
<b>Sub-Total</b>	<b>\$ 956,708</b>	<b>\$ 956,708</b>	<b>\$ 956,708</b>	<b>\$ -</b>	
GMA - 2013 Buses					
Principal	\$ 429,084	\$ 429,084	\$ 429,084	\$ -	
Interest	51,848	30,393	8,939	-	
<b>Sub-Total</b>	<b>\$ 480,932</b>	<b>\$ 459,477</b>	<b>\$ 438,023</b>	<b>\$ -</b>	
GMA - 2014 Buses					
Principal	\$ 429,917	\$ 429,917	\$ 429,917	\$ 429,917	
Interest	73,444	51,948	30,452	8,957	
<b>Sub-Total</b>	<b>\$ 503,361</b>	<b>\$ 481,865</b>	<b>\$ 460,369</b>	<b>\$ 438,874</b>	
GMA - 2015 Buses					
Principal	\$ 455,409	\$ 464,289	\$ 473,343	\$ 482,573	\$ 491,983
Interest	55,949	47,069	38,015	28,785	19,375
<b>Sub-Total</b>	<b>\$ 511,358</b>	<b>\$ 511,358</b>	<b>\$ 511,358</b>	<b>\$ 511,358</b>	<b>\$ 511,358</b>



GMA - 2016 Buses										
Principal	\$	572,928	\$	584,101	\$	595,491	\$	607,103	\$	618,941
Interest		70,387		59,214		47,824		36,212		24,374
<b>Sub-Total</b>	<b>\$</b>	<b>643,315</b>	<b>\$</b>	<b>643,315</b>	<b>\$</b>	<b>643,315</b>	<b>\$</b>	<b>643,315</b>	<b>\$</b>	<b>643,315</b>

GMA - 2017 Buses										
Principal	\$	940,123	\$	940,123	\$	940,123	\$	940,123	\$	940,122
Interest		180,973		152,770		124,566		96,362		68,159
<b>Sub-Total</b>	<b>\$</b>	<b>1,121,096</b>	<b>\$</b>	<b>1,092,893</b>	<b>\$</b>	<b>1,064,689</b>	<b>\$</b>	<b>1,036,485</b>	<b>\$</b>	<b>1,008,281</b>

GMA - 2017 Trash Compactors										
Principal	\$	245,700	\$	245,700	\$	245,700	\$	245,700	\$	245,700
Interest		54,259		41,974		29,689		17,404		5,118
<b>Sub-Total</b>	<b>\$</b>	<b>299,959</b>	<b>\$</b>	<b>287,674</b>	<b>\$</b>	<b>275,389</b>	<b>\$</b>	<b>263,104</b>	<b>\$</b>	<b>250,818</b>

<b>Total Existing Capital Leases</b>										
Principal	\$	3,966,085	\$	4,008,831	\$	4,052,545	\$	2,705,416	\$	2,296,746
Interest	\$	550,644	\$	424,459	\$	297,306	\$	187,720	\$	117,026
<b>Total</b>	<b>\$</b>	<b>4,516,729</b>	<b>\$</b>	<b>4,433,290</b>	<b>\$</b>	<b>4,349,851</b>	<b>\$</b>	<b>2,893,136</b>	<b>\$</b>	<b>2,413,772</b>

		<b>FY 2018 Projected Budget</b>	<b>FY 2019 Projected Budget</b>	<b>FY 2020 Projected Budget</b>	<b>FY 2021 Projected Budget</b>	<b>FY 2022 Projected Budget</b>
GMA - 2018 Buses (Estimate)						
Principal	\$	-	\$ 474,476	\$ 474,476	\$ 474,476	\$ 474,476
Interest		8,303	91,337	77,102	62,868	48,634
<b>Sub-Total</b>	<b>\$</b>	<b>8,303</b>	<b>\$ 565,813</b>	<b>\$ 551,578</b>	<b>\$ 537,344</b>	<b>\$ 523,110</b>
GMA - 2019 Buses (Estimate)						
Principal	\$	-	\$ -	\$ 474,476	\$ 474,476	\$ 474,476
Interest			8,303	91,337	77,102	62,868
<b>Sub-Total</b>	<b>\$</b>	<b>-</b>	<b>\$ 8,303</b>	<b>\$ 565,813</b>	<b>\$ 551,578</b>	<b>\$ 537,344</b>
GMA - 2020 Buses (Estimate)						
Principal	\$	-	\$ -	\$ -	\$ 474,476	\$ 474,476
Interest				8,303	91,337	77,102
<b>Sub-Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 8,303</b>	<b>\$ 565,813</b>	<b>\$ 551,578</b>
GMA - 2021 Buses (Estimate)						
Principal	\$	-	\$ -	\$ -	\$ -	\$ 474,476
Interest					8,303	91,337
<b>Sub-Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,303</b>	<b>\$ 565,813</b>
GMA - 2022 Buses (Estimate)						
Principal	\$	-	\$ -	\$ -	\$ -	\$ -
Interest						8,303
<b>Sub-Total</b>	<b>\$</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,303</b>

<b>Total Planned Capital Leases</b>										
Principal	\$	-	\$	474,476	\$	948,952	\$	1,423,428	\$	1,897,904
Interest		8,303		99,640		176,742		239,610		288,244
<b>Total</b>	<b>\$</b>	<b>8,303</b>	<b>\$</b>	<b>574,116</b>	<b>\$</b>	<b>1,125,694</b>	<b>\$</b>	<b>1,663,038</b>	<b>\$</b>	<b>2,186,148</b>

<b>Total Capital Leases (Planned and Existing)</b>										
Principal	\$	3,966,085	\$	4,483,307	\$	5,001,497	\$	4,128,844	\$	4,194,650
Interest		558,947		524,099		474,048		427,330		405,270
<b>Total</b>	<b>\$</b>	<b>4,525,032</b>	<b>\$</b>	<b>5,007,406</b>	<b>\$</b>	<b>5,475,545</b>	<b>\$</b>	<b>4,556,174</b>	<b>\$</b>	<b>4,599,920</b>

**Debt Service Summary**

		<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>				
		<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>	<b>Projected</b>				
		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>				
<b>Revenues / Other Sources</b>										
Transfers from Capital Projects (ESPLOST II and III)	\$	9,885,800	\$	8,749,813	\$	5,454,244	\$	2,201,306	\$	-
Ad Valorem Taxes		-		-		-		-		-
Interest		500		500		500		500		500
Transfers from General Fund		4,524,532		5,006,906		5,475,045		4,555,674		4,599,420
<b>Total Revenues / Other Sources</b>	<b>\$</b>	<b>14,410,832</b>	<b>\$</b>	<b>13,757,219</b>	<b>\$</b>	<b>10,929,789</b>	<b>\$</b>	<b>6,757,480</b>	<b>\$</b>	<b>4,599,920</b>
<b>Expenditures</b>										
G.O. Bonds	\$	9,885,800	\$	8,749,813	\$	5,454,244	\$	2,201,306	\$	-
Capital Leases		4,525,032		5,007,406		5,475,545		4,556,174		4,599,920
Costs		-		-		-		-		-
<b>Total Expenditures</b>	<b>\$</b>	<b>14,410,832</b>	<b>\$</b>	<b>13,757,219</b>	<b>\$</b>	<b>10,929,789</b>	<b>\$</b>	<b>6,757,480</b>	<b>\$</b>	<b>4,599,920</b>
<b>Net to (from) Fund Balance</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

FOR PREP ENTRY:

PRINCIPAL		12,806,085		12,633,307		10,206,497		6,273,844		4,194,650
INTEREST		1,604,747		1,123,912		723,292		483,636		405,270
<b>TOTAL</b>		<b>14,410,832</b>		<b>13,757,219</b>		<b>10,929,789</b>		<b>6,757,480</b>		<b>4,599,920</b>

**Savannah-Chatham County Public Schools**

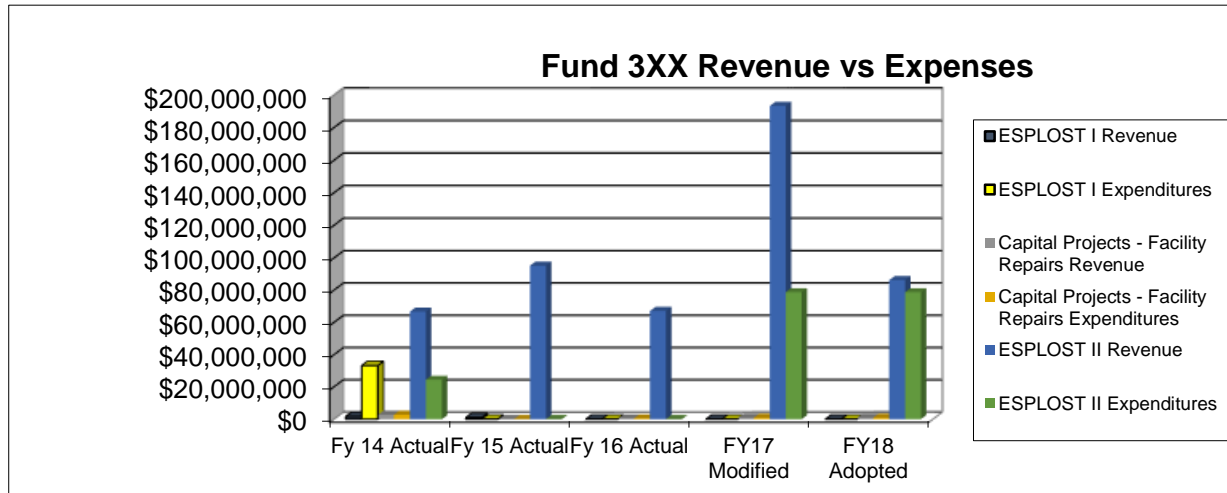
FY 2017-2018 Recommended Budget  
Debt Service by Year for All Outstanding Debt

<b>Fiscal Year</b>	<b>General Obligation Bonds</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2018	8,840,000	1,045,800	9,885,800
2019	8,150,000	599,813	8,749,813
2020	5,205,000	249,244	5,454,244
2021	2,145,000	56,306	2,201,306
2022	-	-	-
2023	-	-	-
2024	-	-	-
<b>Total</b>	<b>\$ 24,340,000</b>	<b>\$ 1,951,163</b>	<b>\$ 26,291,163</b>

<b>Fiscal Year</b>	<b>Capital Leases*</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2018	3,966,085	550,644	4,516,729
2019	4,008,831	424,459	4,433,290
2020	4,052,545	297,306	4,349,851
2021	2,705,416	187,720	2,893,136
2022	2,296,746	117,026	2,413,772
2023	9,055,558	589,162	9,644,720
2024	7,418,871	461,041	7,879,912
<b>Total</b>	<b>\$ 33,504,052</b>	<b>\$ 2,627,358</b>	<b>\$ 36,131,410</b>

<b>Fiscal Year</b>	<b>All Outstanding Debt Issues*</b>		
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
2018	12,806,085	1,596,444	14,402,529
2019	12,158,831	1,024,272	13,183,103
2020	9,257,545	546,550	9,804,095
2021	4,850,416	244,026	5,094,442
2022	2,296,746	117,026	2,413,772
2023	9,055,558	589,162	9,644,720
2024	7,418,871	461,041	7,879,912
<b>Total</b>	<b>\$ 57,844,052</b>	<b>\$ 4,578,521</b>	<b>\$ 62,422,573</b>

\*Does not include projected Debt Service on anticipated Capital Leases for planned bus purchases (FY 18 and out).



Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). Capital projects funds use the same flow of current financial resources measurement focus and modified accrual basis of budgeting and accounting used by other governmental fund types. The primary source of revenue for the Capital projects funds is the sale of bonds authorized by voter referenda. Operating transfers from the general fund, sale of obsolete facilities, and interest on investments provide additional revenue.

The Savannah Chatham Public School System capital projects program currently consists of Phase II construction projects and other facilities renovation projects. The capital projects program is administered by the district’s Division of Facilities Management & Support Services. Responsibilities include the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), renovations of existing school facilities, and installation and relocation of temporary classroom facilities to house students and instructional programs and services at schools with insufficient permanent space.

**ESPLOST Proposed Project Summary**

An Education Special Purpose Local Option Sales Tax (ESPLOST) is the option that a local school district has to call for a referendum to approve a one percent sales tax to help fund school facility improvements. It can be used to pay for school construction, equipment and/or to retire debt, but cannot be used to pay operating expenses, such as salaries. On September 19, 2006 the citizens of Chatham County approved an Education Special Purpose Local Option Sales Tax (ESPLOST Phase I). This additional penny of sales tax generated nearly \$360 Million over five years. On November 8, 2011 the voters approved an extension of the Educational Special Purpose Local Option Sales Tax (ESPLOST II). This additional penny of sales tax generated nearly \$350 Million over five years. The funds will be used in two ways; \$67 Million will be used to retire existing bond debt over the five year period.

The Educational Special Purpose Local Option Sales Tax (ESPLOST II) went into effect on January 1, 2012.

## **Impact on Operating Budget**

When the Capital Projects Funds pay for the building of a new school or an addition to an existing facility, there is a cost impact on the General (Operating) Fund. As the district's enrollment is relatively stable, this incremental cost is generally limited to building administrative / support positions and the cost of facility maintenance and utilities. For the most part, funding for teachers and paraprofessionals, textbooks, and other instructional supplies and materials is formula driven based on enrollment and is already included in the General Fund budget. When a new school is opened, the teachers that staff the school and the per-pupil allocation of textbooks and supplies are not considered additions to the General Fund since these costs are merely reallocated from other schools. The operating budget impact of all construction projects that have been either recently completed or are that are already in progress has already been incorporated into the general fund budget for the facility.

In planning for future facilities, the impact on the operating budget is a crucial component of the planning process. There are both one-time and recurring costs which must be considered. In the typical scenario of a new moderate-size elementary school, the district would allocate \$500 thousand for one-time start-up costs (such as media center holdings and textbooks). New recurring costs would include salary and benefits for administrative positions, building maintenance costs, and utilities. Typically, we would add the following new administrative positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 media specialist, 1.0 administrative secretary, 1.0 data clerk, 1.0 school nurse, and 4.0 custodians. All other required (formula driven) positions would follow the students and be shifted from existing facilities to the new facility. The additional recurring operating budget impact on the district for these new positions plus utilities and maintenance costs would be approximately \$825 thousand per year.

For a replacement school in which the old school is closed or sold, the incremental cost is nominal. For an addition / renovation to an existing school, the incremental cost is limited to maintenance and utilities costs associated with additional building square footage.

## **Summary of Capital Projects Policies**

The first step in long-range planning is a school-facilities survey to determine the school system's needs and priorities. This survey may include the need for location of public school buildings, the determination of the safety and educational requirements of public school buildings, and a plan for the methods of financing the cost of constructing and equipping such buildings. In conjunction with a school construction program, educational specifications for programs to be housed in each building must be developed. The Board of Education will direct a periodic evaluation of facilities housing educational programs. The Superintendent will recommend to the Board those facilities which have been determined to be obsolete and which should be renovated, modified, or abandoned for instructional usage. A facility needs assessment was recently completed to address future facilities requirements and planning.

When it becomes necessary to procure professional services for construction, modification, or other purposes, the firm chosen must meet two general criteria:

1. The firm is qualified and available to perform the required project.
2. There is a written agreement between the Board of Education and the firm selected for the payment of reasonable fees for services.

Changes may not be made to any contract for construction services that result in a net increase or decrease to the dollar value of the original contract awarded to provide such services without the approval of the Board of Education. The Superintendent is delegated authority to approve change orders up to \$25,000. All change orders over \$25,000 must be documented as a Board Resolution. Emergency change orders may be made in excess of \$25,000 to prevent undue delay to a construction project. All emergency change orders must be approved by the Superintendent, Chief Financial Officer, and either the Board President or Board Vice President. These change orders will be presented at the next scheduled Board meeting.

Schoolhouse construction may be funded through a local bond issue, a local option sales tax, the current operating budget (pay as you go), or other allowable funding sources. The Board of Education is also authorized to accept grants of capital outlay funds. The Board of Education is may request an election on the question of issuing general obligation bonds or for the implementation of a Special Purpose Local Option Sales Tax (ESPLOST) for the purpose of school building construction and equipping. Bond issues and / or ESPLOSTs must be approved by a majority of voters in an election called for that purpose.

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	5,973,402	4,155,934	3,812,097	7,141,875	11,065,350	54.9%
TOTAL TRANSFERS FROM OTHER FUNDS		<b>5,973,402</b>	<b>4,155,934</b>	<b>3,812,097</b>	<b>7,141,875</b>	<b>11,065,350</b>	<b>54.94%</b>
<b>LOCAL TAXES</b>							
1130	ESPLOST	62,508,489	67,257,719	54,522,604	187,379,400	76,400,000	-59.2%
TOTAL LOCAL TAXES		<b>62,508,489</b>	<b>67,257,719</b>	<b>54,522,604</b>	<b>187,379,400</b>	<b>76,400,000</b>	<b>-59.23%</b>
<b>OTHER LOCAL SOURCES</b>							
1200	SALE OF LAND	0	0	39,500	39,500	39,500	0.0%
1201	SALE OF BUILDINGS	431,250	420,000	408,750	397,500	397,500	0.0%
1500	INTEREST INCOME	108,099	156,539	232,314	146,581	93,163	-36.4%
2130	OTHER LOCAL INCOME	0	0	10,000,000	0	0	N/A
TOTAL OTHER LOCAL SOURCES		<b>539,349</b>	<b>576,539</b>	<b>10,680,564</b>	<b>583,581</b>	<b>530,163</b>	<b>-9.15%</b>
<b>STATE FUNDING</b>							
3800	CAPITAL OUTLAY GRANTS	1,622,698	25,185,240	-41,002	0	0	N/A
3900	FUNDS FRM OTH STATE AGENCIES	0	0	0	460,148	0	-100.0%
TOTAL STATE FUNDING		<b>1,622,698</b>	<b>25,185,240</b>	<b>-41,002</b>	<b>460,148</b>	<b>0</b>	<b>-100.00%</b>
<b>FEDERAL FUNDING</b>							
4270	FED ERATE REIMBURSEMENTS	364,542	400,664	0	1,977,301	0	-100.0%
TOTAL FEDERAL FUNDING		<b>364,542</b>	<b>400,664</b>	<b>0</b>	<b>1,977,301</b>	<b>0</b>	<b>-100.00%</b>
<b>TOTAL REVENUES</b>		<b>71,008,480</b>	<b>97,576,095</b>	<b>68,974,263</b>	<b>197,542,305</b>	<b>87,995,513</b>	<b>-55.45%</b>

### EXPENDITURES AND OTHER USES

30	Purchased Service	1,068,768	0	0	0		N/A
40	Supplies	1,829,308	0	0	0		N/A
50	Equipment	4,504,282	0	3,000,000	0	0	N/A
55	Construction/Capit	43,825,681	65,450,000	58,006,320	70,447,760	70,447,760	0.0%
60	Debt Service	0	0	47,430	0	0	N/A
71	Contributions to Ot	9,505,525	14,709,001	9,400,000	9,189,440	9,189,440	0.0%
90	Other	0	0	0	0		N/A
<b>Total Other Operating Expenses</b>		<b>60,733,565</b>	<b>80,159,001</b>	<b>70,453,750</b>	<b>79,637,200</b>	<b>79,637,200</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>60,733,565</b>	<b>80,159,001</b>	<b>70,453,750</b>	<b>79,637,200</b>	<b>79,637,200</b>	<b>0.0%</b>

# Annual Operating Budget Impact

## Departmental and Fund Summary

The Fiscal Year 2018 Capital Projects Budget and the Annual Operating Budget Impact during and after project completion is summarized below. Other operating costs include contractual services, utilities, materials and supplies. Additional information is available in the Operations Division tab in the department of Capital Projects.

FY2018 Capital Budget		Annual Operating Budget Impact			
Project	Appropriations	Salary & Benefits	Other Operating Costs	Debt Services	Total
Program Management	\$1,500,000	\$0	\$0	\$0	\$0
School Bus Purchases Safety & Security Upgrades	1,000,000	6,610	18,203	0	24,813
Garrison K-8 Additions & Renovations	1,072,500	7,089	8,436	0	15,524
Low Replacement	10,760,500	71,122	34,469	0	105,591
Haven ES Replacement	12,550,000	82,950	40,201	0	123,151
Spencer ES Replacement	24,600,500	162,599	39,401	0	202,000
Woodville-Tompkins Addition	6,272,500	41,459	27,093	0	68,551
White Bluff ES Addition	3,217,500	21,266	10,307	0	31,573
Largo-Tibet ES Upgrades	3,217,500	21,266	10,307	0	31,573
Bond Reduction Savannah High School Renovations	9,189,440	-	-	0	-
	5,256,760	34,745	16,839	0	51,584
<b>Total</b>	<b>\$79,637,200</b>	<b>\$455,715</b>	<b>\$208,458</b>	<b>\$0</b>	<b>\$664,173</b>



**Savannah-Chatham County Public School  
ESPLOST III - Project Summary**

<b>New / Replacement Schools</b>	<b>Projected Amount</b>
White Bluff ES	\$ 23,100,000
Jenkins HS	\$ 66,800,000
New K8 (New Hampstead)	\$ 41,900,000
Groves HS	\$ 67,961,000
New K8 (Groves)	\$ 35,600,000
Gould ES	\$ 24,500,000
<b>New / Replacement Schools</b>	<b>\$259,861,000</b>
 <b>Additions and Modifications</b>	 <b>\$71,274,000</b>
Beach Auditorium Islands Campus Site Improvements Phase 3 Woodville-Tompkins Gym & Auditorium J.G. Smith Addition and renovation SHS Addition	WFHS Gym conversion to auditorium Largo -Tibet Addition and renovation SAA café, classrooms and renovation SHS Stadium complex
 <b>Renovations</b>	 <b>\$16,111,030</b>
SHS CTAE Labs WFHS CTAE Lab Shuman ES STEM @ Bartlett Pooler ES CGCA Hubert MS	Marshpoint ES East Broad K8 Coastal MS SAA Parking & Fence WFES NHHS Field Lighting Beach HS Field Lighting
 <b>HVAC Replacement</b>	 <b>\$13,459,970</b>
<b>Roof Replacement</b>	<b>\$8,534,000</b>
<b>Safety &amp; Security</b>	<b>\$4,200,000</b>
<b>Technology</b>	<b>\$12,000,000</b>
<b>School Buses</b>	<b>\$4,000,000</b>
<b>Bond Reduction</b>	<b>\$26,291,163</b>
<b>Program Management</b>	<b>\$6,500,000</b>
<b>Total Proposed Expenditures</b>	<b>\$422,231,163</b>
 <b>Revenues</b>	
SPLOST Proceeds & Interest	\$382,465,813
Use of ESPLOST II Funds	\$9,765,350
State Capital Outlay	\$30,000,000
<b>Total Proposed Revenues</b>	<b>\$422,231,163</b>

### ESPLOST III - New & Replacement Schools

School	Grades	Capacity
Gould Elementary School	K-5	650
White Bluff Elementary School	K-5	650
Groves High School	9-12	1200
Jenkins STEM High School	9-12	1375*
New K-8 School (Groves Campus)	K-8	1000
New K-8 School (western Chatham County-New Hampstead Campus)	K-8	1200

\* Includes 100 high school students from CGCA

### ESPLOST III - Renovations

School	Grades	Description
Largo-Tibet Elementary School	K-5	Interior renovations
Marshpoint Elementary School	K-5	Cosmetic interior renovation
Pooler Elementary School	K-5	Cosmetic interior renovation
J.G. Smith Elementary School	K-5	Interior renovation, includes windows
Shuman Elementary School	K-5	Cosmetic interior renovation
Windsor Forest Elementary	K-5	Interior improvements to gymnasium
Coastal Ga. Comprehensive Academy	K-8	Cosmetic interior renovation
East Broad Street K-8 School	K-8	Cosmetic interior renovation
Hubert Middle School	42894	Cosmetic interior renovation
STEM Academy at Bartlett	42894	Cosmetic interior renovation
Coastal Middle School	42894	Cosmetic interior renovation
Savannah Arts Academy	9-12	Interior renovation & window replacement
Savannah High School	9-12	Reconfigure/remodel for CTAE
Windsor Forest High School	9-12	Interior renovation & convert gym to auditorium
Woodville Tompkins High School	9-12	Gym conversion to auditorium

### ESPLOST III - Land Acquisition

School	Grades	Capacity	Acres
Gould Elementary School	K-5	650	12
<b>ESPLOST III – Additions</b>			
School	Grades	Description	
J.G. Smith Elementary School	K-5	6 Classrooms	
Largo-Tibet Elementary	K-5	Café & Gymnasium	
Beach High School	9-12	Auditorium	
Savannah High	9-12	CTAE Welding Lab	
Savannah Arts	9-12	Two-story café w/classrooms	
Woodville Tompkins High School	9-12	Gymnasium	
<b>ESPLOST III - Site Work</b>			
School	Grades	Description	
Islands High School	9-12	Phase 3 – physical education/athletics field house & track	
Savannah Arts Academy	9-12	Parking & fence	
Savannah High School	9-12	Physical education/athletics, football, soccer, track & tennis	
Groves High School	9-12	Physical education/athletics, football, soccer, track & tennis	

**ESPLOST III - Roof Replacement**

<b>School</b>	<b>Grades</b>	<b>Description</b>
Ellis Montessori	K-8	Main building shingles
Southwest Middle School	42894	Entire roof
West Chatham Middle School	42894	Entire roof
Islands High School	9-12	Entire roof

**ESPLOST III - HVAC**

<b>School</b>	<b>Grades</b>
Marshpoint Elementary School	K-5
East Broad Street K-8 School	K-8
Georgetown K-8 School	K-8
Johnson High School	9-12
Savannah Arts Academy	9-12
Woodville Tompkins High School (Lower Campus)	9-12

**ESPLOST III - Security Improvements District-wide**

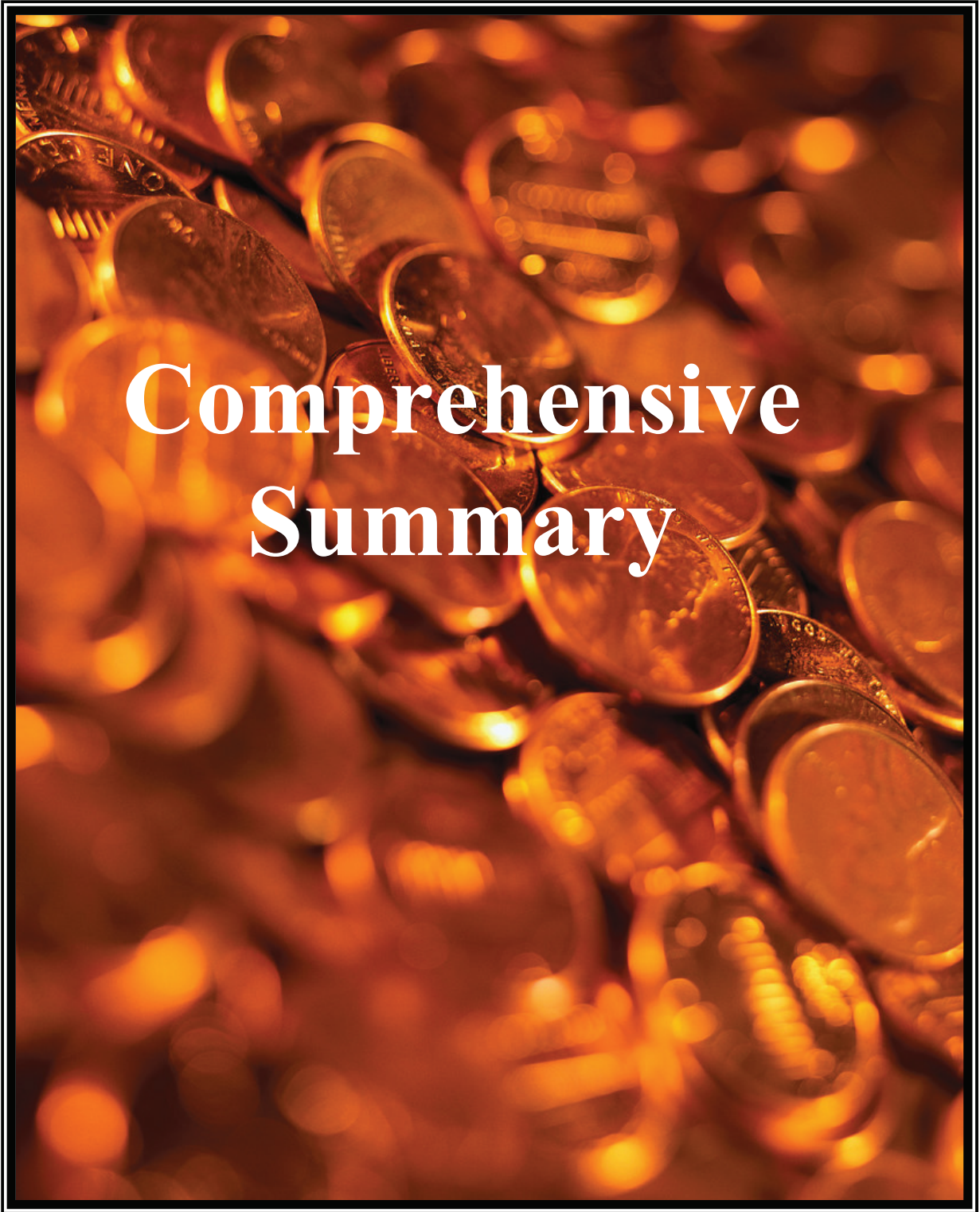
<b>Description</b>
Radio signal amplification in buildings
Maintain existing surveillance & access control systems
Additional exterior surveillance cameras

**ESPLOST III – Technology District-wide**

<b>Description</b>
Implement and maintain a 3:1 student to classroom computer ratio
Create 21st Century Learning Commons
Maintain and support multimedia classroom projection systems and interactive devices
Instructional technology mini-grants
Distance learning and video conferencing
Maintain and support district servers and infrastructure

**ESPLOST III – Other Program Benefits**

<b>Description</b>
Purchase of New School Buses
Bond Debt Reduction



# Comprehensive Summary

# EXPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
<b><u>New/Replacement School Costs</u></b>												
Brock (fmrlyBartow) ES	8101	Closed	01/14	08/16	08/16	23,595,000	-2,931,000	20,664,000	105,574	20,466,698	20,572,272	91,728
Haven ES	8102	Active	12/14	08/17	TBD	18,232,500	2,917,500	21,150,000	3,809,049	16,950,661	20,759,710	390,290
Hodge ES	8104	Closed	09/12	01/15	01/15	18,232,500	-584,300	17,648,200	4,590	17,500,803	17,505,393	142,807
Howard ES	8105	Active	08/12	07/17	TBD	15,015,000	10,140,187	25,155,187	7,874,910	17,171,909	25,046,819	108,368
Low ES	8107	Active	12/14	08/17	TBD	23,595,000	6,578,375	30,173,375	7,742,396	22,285,948	30,028,344	145,031
Spencer ES	8109	Active	12/14	12/17	TBD	18,232,500	6,017,500	24,250,000	11,668,838	11,305,267	22,974,105	1,275,895
Hesse K8	8103	Closed	08/12	08/15	08/15	27,885,000	478,975	28,363,975	142,920	28,147,957	28,290,877	73,098
Isle of Hope K8	8106	Closed	01/13	08/15	08/15	25,740,000	-2,686,656	23,053,344	239,382	22,658,222	22,897,604	155,740
Pt Wentworth K8	8108	Closed	06/12	08/15	08/15	32,175,000	-2,880,483	29,294,517	40,004	28,637,520	28,677,524	616,993
Totals for New/Replacement School Costs												
						202,702,500	17,050,098	219,752,598	31,627,663	185,124,985	216,752,648	2,999,950
<b><u>Land Acquisition</u></b>												
Pt Wentworth K8	8202	Closed	06/12	04/13	04/13	5,000	1,370,000	1,375,000	0	1,357,352	1,357,352	17,648
Land Acquisition	8201	Not Started	TBD	TBD	TBD	3,995,000	-3,995,000	0	0	0	0	0
Totals for Land Acquisition												
<b><u>Addition/Modifications Projects</u></b>												
Heard ES	8112	Closed	08/12	01/16	01/16	3,217,500	6,213,544	9,431,044	34,482	9,116,254	9,150,736	280,308
Largo Tibet ES	8115	Not Started	01/16	07/17	TBD	3,217,500	0	3,217,500	0	0	0	3,217,500
White Bluff ES	8117	Not Started	01/16	07/17	TBD	3,217,500	0	3,217,500	0	0	0	3,217,500
Garrison K8	8111	Active	09/14	07/17	TBD	1,072,500	7,312,176	8,384,676	3,906,194	4,242,314	8,148,508	236,168
Coastal MS	8110	Closed	01/13	05/15	05/15	4,633,200	-850,000	3,783,200	0	3,667,279	3,667,279	115,921
Hubert MS	8113	Closed	10/14	09/16	09/16	3,217,500	1,611,910	4,829,410	205	4,658,157	4,658,362	171,048
Islands HS	8114	Active	03/13	03/17	TBD	8,944,650	1,500,000	10,444,650	211,955	9,941,913	10,153,868	290,782
New Hampstead HS	8116	Closed	06/12	12/14	12/14	6,435,000	5,974,990	12,409,990	37,040	12,350,867	12,387,907	22,083
Windsor Forest HS	8120	Active	12/16	TBD	TBD	0	610,000	610,000	68,081	523,058	591,139	18,861
Woodville Tompkins TCI HS	8118	Active	01/15	07/17	TBD	6,435,000	-191,000	6,244,000	2,316,573	3,553,698	5,870,271	373,729
Oatland Isl Ed Ctr	8121	Closed	10/13	10/15	10/15	0	941,598	941,598	366	938,930	939,296	2,302
Totals for Addition/Modifications Projects												
						40,390,350	23,123,218	63,513,568	6,574,896	48,992,470	55,567,366	7,946,202
<b><u>General ADA Requirement Upgrades</u></b>												
Heard ES	8216	Not Started	TBD	TBD	TBD	0	150	150	0	0	0	150
Largo Tibet ES	8214	Not Started	TBD	TBD	TBD	0	215,250	215,250	0	0	0	215,250
Bartlett MS	8215	Active	12/16	08/17	TBD	0	495,900	495,900	441,384	25,893	467,277	28,623
Groves HS	8217	Not Started	01/16	07/17	TBD	0	541,200	541,200	0	0	0	541,200

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# EXPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
Jenkins HS	8218	Not Started	01/16	07/17	TBD	0	608,850	608,850	0	0	0	608,850
Windsor Forest HS	8213	Active	01/16	07/17	TBD	0	392,900	392,900	353,195	21,621	374,816	18,084
Coastal Ga Comp Acad	8212	Closed	03/14	12/15	12/15	0	135,300	135,300	579	134,721	135,300	0
Early College	8219	Not Started	TBD	TBD	TBD	0	79,950	79,950	0	0	0	79,950
General ADA Requirement Upgrade	8211	Not Started	TBD	TBD	TBD	4,000,000	-4,000,000	0	0	0	0	0
Totals for General ADA Requirement Upgrades												
						4,000,000	-1,530,500	2,469,500	795,158	182,235	977,393	1,492,107
<b><u>Thermal Protection (Roofing)</u></b>												
Garden City ES	8228	Active	08/16	10/17	TBD	0	1,175,731	1,175,731	22,020	66,355	88,375	1,087,356
Gould ES	8230	Not Started	TBD	TBD	TBD	0	982,800	982,800	0	0	0	982,800
Heard ES	8224	Not Started	TBD	TBD	TBD	0	2,150	2,150	0	0	0	2,150
Largo Tibet ES	8227	Not Started	TBD	TBD	TBD	0	417,690	417,690	0	0	0	417,690
Marshpoint ES	8220	Closed	10/13	03/15	12/15	0	1,098,208	1,098,208	191	1,077,830	1,078,021	20,187
Pooler ES	8226	Closed	09/14	09/16	09/16	0	251,550	251,550	0	236,750	236,750	14,800
Coastal MS	8222	Active	11/14	12/16	TBD	0	1,227,480	1,227,480	0	985,270	985,270	242,210
Hubert MS	8229	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
Savannah Arts Acad HS	8223	Active	01/15	01/17	TBD	0	1,505,000	1,505,000	241,983	1,108,219	1,350,202	154,798
Coastal Ga Comp Acad	8225	Closed	03/14	12/15	12/15	0	265,153	265,153	8	265,145	265,153	0
Early College	8221	Active	06/15	TBD	TBD	0	573,300	573,300	7,917	43,883	51,800	521,500
Various Sites	8119	Not Started	TBD	TBD	TBD	8,588,750	-8,588,750	0	0	0	0	0
Totals for Thermal Protection (Roofing)												
						8,588,750	-1,089,688	7,499,062	272,119	3,783,452	4,055,571	3,443,491
<b><u>HVAC</u></b>												
Marshpoint ES Cooling Tower	8174	Closed	06/16	12/16	12/16	0	58,700	58,700	0	58,700	58,700	0
Shuman ES System	8166	Closed	11/14	10/16	10/16	0	2,059,030	2,059,030	8,119	1,407,178	1,415,297	643,733
Shuman ES Controls	8157	Closed	11/14	10/16	10/16	0	230,000	230,000	28	22,238	22,266	207,734
East Broad K8 Cooling Tower	8175	Closed	01/16	06/16	06/16	0	46,000	46,000	0	42,390	42,390	3,610
Garrison K8 Boiler	8169	Closed	12/14	01/16	01/16	0	57,500	57,500	0	56,850	56,850	650
Georgetown K8 Cooling Tower	8171	Closed	08/15	01/16	01/16	0	46,200	46,200	0	46,200	46,200	0
Bartlett MS System	8164	Closed	12/13	01/16	01/16	0	3,022,141	3,022,141	588	3,019,530	3,020,118	2,023
Bartlett MS Controls	8155	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
Coastal MS Cooling Tower	8172	Not Started	TBD	TBD	TBD	0	100,000	100,000	11,355	0	11,355	88,645
Hubert MS	8129	Not Started	TBD	TBD	TBD	1,000,000	-1,000,000	0	0	0	0	0
Mercer MS Controls	8158	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
Mercer MS System	8167	Closed	12/13	08/15	08/15	0	2,813,450	2,813,450	1,556	2,802,943	2,804,499	8,951
Myers MS Chiller	8168	Closed	11/14	03/15	05/15	0	126,500	126,500	0	101,797	101,797	24,703

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# EXPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
West Chatham MS Controls	8153	Closed	05/14	08/14	08/14	0	165,750	165,750	0	165,750	165,750	0
Groves HS	8130	Not Started	TBD	TBD	TBD	1,062,500	-1,062,500	0	0	0	0	0
Islands HS Cooling Tower	8173	Closed	03/14	12/15	12/15	0	139,000	139,000	0	137,425	137,425	1,575
Savannah HS Boiler	8170	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
Windsor Forest HS	8131	Closed	02/15	09/16	09/16	1,875,000	997,000	2,872,000	20,873	2,541,008	2,561,881	310,119
Windsor Forest HS Controls	8156	Closed	02/15	09/16	09/16	0	230,000	230,000	0	200,099	200,099	29,901
Totals for HVAC						3,937,500	8,028,771	11,966,271	42,519	10,602,108	10,644,627	1,321,644
<b>Interior Upgrades</b>												
JG Smith ES	8136	Not Started	TBD	TBD	TBD	562,500	-562,500	0	0	0	0	0
Largo Tibet ES Interroom	8163	Not Started	TBD	TBD	TBD	0	58,500	58,500	0	0	0	58,500
Largo Tibet ES	8137	Not Started	TBD	TBD	TBD	437,500	-402,500	35,000	0	0	0	35,000
East Broad K8	8138	Not Started	TBD	TBD	TBD	625,000	-625,000	0	0	0	0	0
Ellis K8	8139	Active	01/16	07/17	TBD	625,000	1,913,659	2,538,659	2,140,730	329,608	2,470,338	68,321
Savannah Arts Acad HS Window R	8232	Active	08/15	12/17	TBD	0	2,755,000	2,755,000	73,115	55,956	129,071	2,625,929
Savannah Arts Acad HS	8140	Not Started	TBD	TBD	TBD	437,500	-437,500	0	0	0	0	0
Woodville Tompkins TCI HS Bio L	8231	Closed	04/13	05/14	05/14	0	395,000	395,000	0	392,852	392,852	2,148
Coastal Ga Comp Acad	8141	Closed	03/14	12/15	12/15	437,500	131,957	569,457	0	569,752	569,752	-295
Coastal Ga Comp Acad Interroom	8161	Closed	03/14	12/15	12/15	0	33,950	33,950	0	33,949	33,949	1
Totals for Interior Upgrades						3,125,000	3,260,566	6,385,566	2,213,845	1,382,117	3,595,962	2,789,604
<b>Fire Alarm Sprinkler</b>												
Gould ES	8142	Not Started	TBD	TBD	TBD	187,500	-187,500	0	0	0	0	0
Heard ES	8125	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
JG Smith ES	8143	Not Started	TBD	TBD	TBD	125,000	-125,000	0	0	0	0	0
Marshpoint ES	8144	Not Started	TBD	TBD	TBD	225,000	-225,000	0	0	0	0	0
Shuman ES	8145	Not Started	TBD	TBD	TBD	300,000	-300,000	0	0	0	0	0
White Bluff ES	8146	Not Started	TBD	TBD	TBD	212,500	-52,216	160,284	0	0	0	160,284
Windsor Forest ES	8147	Not Started	TBD	TBD	TBD	218,750	-218,750	0	0	0	0	0
Garrison K8	8124	Closed	11/14	07/16	07/16	0	257,875	257,875	4,029	108,931	112,960	144,915
Southwest MS	8126	Closed	11/14	07/16	07/16	0	148,005	148,005	0	102,041	102,041	45,964
Groves HS	8148	Not Started	TBD	TBD	TBD	625,000	-625,000	0	0	0	0	0
Jenkins HS	8149	Not Started	TBD	TBD	TBD	687,500	-687,500	0	0	0	0	0
Savannah Arts Acad HS	8150	Not Started	TBD	TBD	TBD	656,250	-656,250	0	0	0	0	0
Windsor Forest HS	8151	Not Started	TBD	TBD	TBD	750,000	-504,300	245,700	0	0	0	245,700
Coastal Ga Comp Acad	8122	Closed	06/14	12/15	12/15	0	117,000	117,000	0	117,000	117,000	0

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# ESPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
Early College	8123	Closed	06/14	06/16	06/16	0	102,000	102,000	0	81,300	81,300	20,700
Totals for Fire Alarm Sprinkler												
						3,987,500	-2,956,636	1,030,864	4,029	409,272	413,301	617,563
<b><u>Athletic Facility</u></b>												
New Hampstead HS	8192	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
Physical Education	8191	Active	09/12	TBD	TBD	7,000,000	-5,143,272	1,856,728	2,849	6,273	9,122	1,847,606
Totals for Athletic Facility												
						7,000,000	-5,143,272	1,856,728	2,849	6,273	9,122	1,847,606
<b><u>Playground Upgrade</u></b>												
Various Sites	8159	Not Started	TBD	TBD	TBD	500,000	-500,000	0	0	0	0	0
Totals for Playground Upgrade												
						500,000	-500,000	0	0	0	0	0
<b><u>Sitework</u></b>												
Marshpoint ES	8132	Closed	11/13	08/16	08/16	625,000	70,000	695,000	196,453	498,547	695,000	0
Coastal MS	8133	Closed	11/13	08/16	08/16	625,000	70,000	695,000	230,695	464,306	695,001	-1
Islands HS	8134	Active	09/13	09/17	TBD	937,500	713,272	1,650,772	409,930	1,174,692	1,584,622	66,150
Savannah Arts Acad HS	8135	Not Started	TBD	TBD	TBD	250,000	-250,000	0	0	0	0	0
Totals for Sitework												
						2,437,500	603,272	3,040,772	837,078	2,137,545	2,974,623	66,149
<b><u>Security Equipment</u></b>												
Bloomingdale ES	8176	Closed	02/13	12/14	12/14	187,500	-98,109	89,391	0	89,391	89,391	0
Brock (fmrlyBartow) ES	8193	Closed	02/13	12/14	12/14	0	31,929	31,929	0	31,927	31,927	2
Butler ES	8235	Closed	08/13	02/15	02/15	0	65,322	65,322	0	65,319	65,319	3
Gadsden ES	8204	Closed	08/13	02/15	02/15	0	42,432	42,432	0	42,431	42,431	1
Garden City ES	8177	Closed	09/13	10/16	10/16	187,500	-110,011	77,489	0	48,898	48,898	28,591
Gould ES	8178	Closed	02/13	12/14	12/14	187,500	-104,685	82,815	0	81,876	81,876	939
Haven ES	8194	Closed	02/13	12/14	12/14	0	27,674	27,674	0	27,673	27,673	1
Heard ES	8195	Closed	02/13	12/14	12/14	0	31,111	31,111	1,957	37,636	39,593	-8,482
Hodge ES	8196	Closed	07/13	02/15	02/15	0	45,040	45,040	0	46,691	46,691	-1,651
Howard ES	8197	Closed	02/13	02/15	02/15	0	37,343	37,343	0	37,341	37,341	2
JG Smith ES	8179	Closed	03/13	12/14	12/14	187,500	-103,985	83,515	0	74,316	74,316	9,199
Largo Tibet ES	8198	Closed	03/13	02/15	02/15	0	28,617	28,617	0	32,898	32,898	-4,281
Low ES	8199	Closed	02/13	02/15	02/15	0	38,150	38,150	0	45,445	45,445	-7,295
Marshpoint ES	8180	Closed	02/13	10/16	10/16	187,500	-95,183	92,317	0	63,320	63,320	28,997
Pooler ES	8181	Closed	03/13	07/15	07/15	125,000	-88,294	36,706	0	33,756	33,756	2,950
Pulaski ES	8237	Closed	08/13	01/14	01/14	0	36,956	36,956	0	33,732	33,732	3,224

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# EXPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
Shuman ES	8206	Closed	11/14	01/16	01/16	0	57,734	57,734	33,854	10,375	44,229	13,505
Southwest ES	8182	Active	02/13	TBD	TBD	187,500	-116,938	70,562	0	38,693	38,693	31,869
Spencer ES	8207	Closed	02/13	02/15	02/15	0	38,703	38,703	0	67,178	67,178	-28,475
Thunderbolt ES	8208	Closed	03/13	02/15	02/15	0	31,545	31,545	0	31,543	31,543	2
West Chatham ES	8183	Active	02/13	TBD	TBD	187,500	-98,819	88,681	0	40,267	40,267	48,414
White Bluff ES	8184	Active	02/13	TBD	TBD	187,500	-108,120	79,380	0	36,242	36,242	43,138
Windsor Forest ES	8185	Active	02/13	TBD	TBD	187,500	-89,170	98,330	0	38,960	38,960	59,370
East Broad K8	8186	Active	07/13	TBD	TBD	187,500	-70,309	117,191	23,247	84,707	107,954	9,237
Ellis K8	8187	Active	07/13	TBD	TBD	156,250	-67,272	88,978	0	19,096	19,096	69,882
Garrison K8	8188	Closed	02/13	12/14	12/14	187,500	-106,530	80,970	0	24,186	24,186	56,784
Georgetown K8	8189	Closed	02/13	12/14	12/14	187,500	-112,457	75,043	0	32,904	32,904	42,139
Godley K8	8332	Closed	12/15	03/16	03/16	0	10,517	10,517	1,288	9,229	10,517	0
Hesse K8	8209	Active	02/13	TBD	TBD	0	38,596	38,596	4,700	36,151	40,851	-2,255
Isle of Hope K8	8210	Closed	02/13	02/15	02/15	0	42,735	42,735	1,679	42,734	44,413	-1,678
Pt Wentworth K8	8205	Closed	03/13	02/15	02/15	0	30,426	30,426	0	30,283	30,283	143
Bartlett MS	8312	Active	05/14	TBD	TBD	0	14,589	14,589	607	10,228	10,835	3,754
Coastal MS	8203	Closed	07/13	09/15	09/15	0	48,146	48,146	4,101	42,458	46,559	1,587
DeRemne MS	8313	Active	05/14	TBD	TBD	0	17,767	17,767	2,872	14,891	17,763	4
Hubert MS	8314	Closed	05/14	08/16	08/16	0	17,937	17,937	0	17,937	17,937	0
Mercer MS	8315	Active	05/14	TBD	TBD	0	18,052	18,052	2,723	11,753	14,476	3,576
Myers MS	8316	Active	05/14	TBD	TBD	0	12,150	12,150	0	12,147	12,147	3
Oglethorpe Charter MS	118	Closed	07/16	12/16	12/16	0	17,604	17,604	0	17,604	17,604	0
Southwest MS	8317	Active	05/14	TBD	TBD	0	13,239	13,239	607	11,295	11,902	1,337
West Chatham MS	8318	Active	05/14	TBD	TBD	0	4,905	4,905	0	3,284	3,284	1,621
Groves HS	8321	Closed	09/14	11/16	11/16	0	51,215	51,215	0	51,215	51,215	0
Islands HS	8322	Closed	09/14	06/16	06/16	0	13,860	13,860	416	13,444	13,860	0
Jenkins HS	8323	Closed	09/14	06/16	06/16	0	71,884	71,884	0	71,819	71,819	65
Johnson HS	8324	Closed	09/14	10/16	10/16	0	63,841	63,841	0	63,542	63,542	299
New Hampstead HS	117	Closed	07/16	09/16	09/16	0	15,014	15,014	0	15,013	15,013	1
Savannah Arts Acad HS	8325	Active	09/14	TBD	TBD	0	17,742	17,742	0	17,742	17,742	0
Savannah Arts Acad HS Fence	8311	Not Started	TBD	TBD	TBD	0	0	0	0	0	0	0
Savannah HS	8326	Active	09/14	TBD	TBD	0	31,306	31,306	0	31,305	31,305	1
Windsor Forest HS	8327	Active	09/14	TBD	TBD	0	12,130	12,130	0	12,129	12,129	1
Woodville Tompkins TCI HS	8328	Closed	09/14	09/16	09/16	0	58,370	58,370	0	58,369	58,369	1
Massie Heritage Ctr	8190	Active	01/14	TBD	TBD	187,500	-132,501	54,999	0	7,555	7,555	47,444
Coastal Ga Comp Acad	8236	Closed	09/13	07/14	07/14	0	33,100	33,100	0	32,811	32,811	289

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# ESPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
Network Operations Ctr-Mnt&Ops	8200	Active	09/13	TBD	TBD	0	257,593	257,593	18,423	310,155	328,578	-70,985
Totals for Security Equipment												
						2,718,750	-77,109	2,641,641	96,474	2,161,894	2,258,368	383,273
<b>Electrical</b>												
Garrison K8	8160	Active	06/16	TBD	TBD	0	140,400	140,400	0	3,532	3,532	136,868
Johnson HS Aud.Lighting	8154	Active	05/15	TBD	TBD	0	133,000	133,000	0	130,760	130,760	2,240
Savannah Arts Acad HS	8162	Not Started	TBD	TBD	TBD	0	70,200	70,200	0	0	0	70,200
Various Sites	8152	Not Started	TBD	TBD	TBD	4,375,000	-4,375,000	0	0	0	0	0
Totals for Electrical												
						4,375,000	-4,031,400	343,600	0	134,292	134,292	209,308
<b>Academic Technology Upgrade</b>												
Bloomingtondale ES	8248	Active	11/12	TBD	TBD	0	186,011	186,011	63,515	149,846	213,361	-27,350
Brock (fmrlyBartow) ES	8246	Active	11/12	TBD	TBD	0	189,361	189,361	6,301	130,786	137,087	52,274
Butler ES	8249	Active	11/12	TBD	TBD	0	147,554	147,554	10,075	178,347	188,422	-40,868
Coastal Emp.Montessori ES	8250	Active	11/12	TBD	TBD	0	90,596	90,596	1,410	89,183	90,593	3
Gadsden ES	8257	Active	11/12	TBD	TBD	0	136,970	136,970	0	142,584	142,584	-5,614
Garden City ES	8258	Active	11/12	TBD	TBD	0	184,945	184,945	61,862	175,538	237,400	-52,455
Gould ES	8262	Active	11/12	TBD	TBD	0	225,109	225,109	76,797	227,802	304,599	-79,490
Haven ES	8264	Active	11/12	TBD	TBD	0	142,078	142,078	5,737	106,000	111,737	30,341
Heard ES	8266	Active	11/12	TBD	TBD	0	175,358	175,358	115,813	154,864	270,677	-95,319
Hodge ES	8268	Active	11/12	TBD	TBD	0	150,376	150,376	2,250	295,995	298,245	-147,869
Howard ES	8269	Active	11/12	TBD	TBD	0	247,936	247,936	4,309	238,433	242,742	5,194
JG Smith ES	8291	Active	11/12	TBD	TBD	0	131,780	131,780	49,688	115,495	165,183	-33,403
Largo Tibet ES	8275	Active	11/12	TBD	TBD	0	196,746	196,746	44,716	214,381	259,097	-62,351
Low ES	8276	Active	11/12	TBD	TBD	0	184,242	184,242	598	105,802	106,400	77,842
Marshpoint ES	8277	Active	11/12	TBD	TBD	0	246,118	246,118	88,750	260,844	349,594	-103,476
Pooler ES	8285	Active	11/12	TBD	TBD	0	151,579	151,579	29,570	165,631	195,201	-43,622
Pulaski ES	8287	Active	11/12	TBD	TBD	0	140,167	140,167	40,073	75,639	115,712	24,455
Shuman ES	8290	Active	11/12	TBD	TBD	0	303,349	303,349	44,684	208,570	253,254	50,095
Southwest ES	8292	Active	11/12	TBD	TBD	0	232,919	232,919	53,132	179,867	232,999	-80
Spencer ES	8294	Active	11/12	TBD	TBD	0	160,750	160,750	21,870	130,518	152,388	8,362
Thunderbolt ES	8295	Active	11/12	TBD	TBD	0	167,672	167,672	0	106,786	106,786	60,886
West Chatham ES	8296	Active	11/12	TBD	TBD	0	236,653	236,653	67,623	241,760	309,383	-72,730
White Bluff ES	8298	Active	11/12	TBD	TBD	0	202,338	202,338	44,793	325,641	370,434	-168,096
Windsor Forest ES	8299	Active	11/12	TBD	TBD	0	174,391	174,391	47,849	171,677	219,526	-45,135
East Broad K8	8255	Active	11/12	TBD	TBD	0	207,344	207,344	74,297	162,922	237,219	-29,875

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# EXPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
Ellis K8	8256	Active	11/12	TBD	TBD	0	157,302	157,302	64,361	204,407	268,768	-111,466
Garrison K8	8259	Active	11/12	TBD	TBD	0	224,777	224,777	174,356	266,346	440,702	-215,925
Georgetown K8	8260	Active	11/12	TBD	TBD	0	219,716	219,716	172,670	234,930	407,600	-187,884
Godley K8	8261	Active	11/12	TBD	TBD	0	313,036	313,036	67,859	386,448	454,307	-141,271
Hesse K8	8302	Active	11/12	TBD	TBD	0	255,650	255,650	12,366	245,832	258,198	-2,548
Isle of Hope K8	8272	Active	11/12	TBD	TBD	0	196,705	196,705	50,023	220,042	270,065	-73,360
Pt Wentworth K8	8286	Active	11/12	TBD	TBD	0	175,671	175,671	54,096	143,718	197,814	-22,143
Rice Creek K8 (New Pt. Wentworth)	8241	Active	06/15	TBD	TBD	0	9,756	9,756	5,228	8,757	13,985	-4,229
Savannah Classical Academy K8	8265	Active	11/12	TBD	TBD	0	16,986	16,986	1,133	65,831	66,964	-49,978
Bartlett MS	8245	Active	11/12	TBD	TBD	0	270,126	270,126	50,616	253,690	304,306	-34,180
Coastal MS	8252	Active	11/12	TBD	TBD	0	211,448	211,448	46,996	213,830	260,826	-49,378
DeRenne MS	8253	Active	11/12	TBD	TBD	0	206,851	206,851	83,631	144,119	227,750	-20,899
Hubert MS	8270	Active	11/12	TBD	TBD	0	205,152	205,152	97,832	112,686	210,518	-5,366
Mercer MS	8279	Active	11/12	TBD	TBD	0	204,547	204,547	62,753	98,487	161,240	43,307
Myers MS	8280	Active	11/12	TBD	TBD	0	291,998	291,998	62,478	261,931	324,409	-32,411
Oglethorpe Charter MS	8284	Active	11/12	TBD	TBD	0	89,221	89,221	0	14,141	14,141	75,080
Southwest MS	8293	Active	11/12	TBD	TBD	0	227,044	227,044	121,380	211,438	332,818	-105,774
West Chatham MS	8297	Active	11/12	TBD	TBD	0	290,318	290,318	110,152	245,272	355,424	-65,106
Beach HS	8247	Active	11/12	TBD	TBD	0	207,114	207,114	3,089	143,016	146,105	61,009
Groves HS	8263	Active	11/12	TBD	TBD	0	368,319	368,319	6,505	167,666	174,171	194,148
Islands HS	8271	Active	11/12	TBD	TBD	0	243,365	243,365	40,350	266,423	306,773	-63,408
Jenkins HS	8273	Active	11/12	TBD	TBD	0	343,635	343,635	28,891	324,345	353,236	-9,601
Johnson HS	8274	Active	11/12	TBD	TBD	0	391,132	391,132	52,538	199,189	251,727	139,405
New Hampstead HS	8282	Active	11/12	TBD	TBD	0	290,012	290,012	100,025	49,733	149,758	140,254
Savannah Arts Acad HS	8288	Active	11/12	TBD	TBD	0	259,403	259,403	68,519	349,943	418,462	-159,059
Savannah HS	8289	Active	11/12	TBD	TBD	0	290,017	290,017	2,833	239,469	242,302	47,715
Windsor Forest HS	8303	Active	11/12	TBD	TBD	0	281,470	281,470	296,726	216,779	513,505	-232,035
Woodville Tompkins TCI HS	8300	Active	11/12	TBD	TBD	0	169,102	169,102	77,472	125,742	203,214	-34,112
Massie Heritage Ctr	8278	Active	11/12	TBD	TBD	0	955	955	0	998	998	-43
Oatland Isl Ed Ctr	8283	Active	11/12	TBD	TBD	0	10,785	10,785	1,726	10,785	12,511	-1,726
Acad Tech Upgrade-District	8301	Active	11/12	TBD	TBD	0	1,643,943	1,643,943	0	22,374	22,374	1,621,569
Acad Tech Upgrade-Unallocated	8244	Active	11/12	TBD	TBD	15,000,000	-14,910,963	89,037	18,075	102,128	120,203	-31,166
Coastal Ga Comp Acad	8251	Active	11/12	TBD	TBD	0	107,544	107,544	3,635	95,806	99,441	8,103
Early College	8254	Active	11/12	TBD	TBD	0	104,368	104,368	0	20,167	20,167	84,201
Fresh Start	8305	Active	07/13	TBD	TBD	0	15,208	15,208	0	10,329	10,329	4,879
Network Operations Center	8281	Active	11/12	TBD	TBD	0	1,957,381	1,957,381	216,822	1,732,382	1,949,204	8,177

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## ESPLOST II - COMPREHENSIVE SUMMARY

AS OF JUNE 30, 2017

Category/Project	Proj.#	Status	Expected Start MM/YY	Estimated Completion MM/YY	Actual Completion MM/YY	Original Budget	Budget Transfers	Current Budget	Encumbered Costs	Expended Costs	Total Costs To Date	Cost To Complete
Tybee Maritime	8306	Active	09/13	TBD	TBD	0	17,363	17,363	12,805	4,532	17,337	26
Totals for Academic Technology Upgrade												
<b><u>Bond Debt Reduction</u></b>												
Bond Cost	8310	Not Started	TBD	TBD	TBD	237,150	-237,150	0	0	0	0	0
Bond Debt Reduction	8243	Active	08/12	TBD	TBD	47,000,000	-102,000	46,898,000	0	46,258,596	46,258,596	639,404
Totals for Bond Debt Reduction												
<b><u>Other</u></b>												
Explost II-Unallocated	8100	Not Started	TBD	TBD	TBD	0	4,840,079	4,840,079	0	0	0	4,840,079
Program Management	8304	Active	02/13	TBD	TBD	0	6,456,000	6,456,000	261,483	6,082,735	6,344,218	111,782
Totals for Other												
<b>GRAND TOTALS</b>						350,000,000	45,038,048	395,038,048	45,851,766	320,383,948	366,235,714	28,802,334

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# CONSTRUCTION ALBUM – ESPLOST II

## Brock ES Replacement School

Project provides for the design and construction of a new Elementary School on the existing school site to accommodate 650 students.



## Low ES Replacement School

Project provides for the design and construction of a new Elementary School to accommodate 950 students.



## Spencer ES Replacement School

Project provides for the design and construction of a new Elementary School to accommodate 950 students.



# CONSTRUCTION ALBUM – ESPLOST II

## Hesse K-8 Replacement School

Project is a replacement school which was constructed next to the existing school. The school has a gymnasium with hardwood flooring; kitchen and cafeteria; media center with a computer lab; and a two story classroom wing with 58 classrooms, 4 science classrooms, teacher workrooms and resource rooms. There are also separate classrooms for music and art. The school is designed to accommodate 1,150 grade K-8 students and opened August, 2015.



## Isle of Hope K-8 Replacement School

Project is a new school which is being constructed in place of the existing school. The school will have a two story side for 40 classrooms, 4 science classrooms, media center, computer lab, music and art rooms; along with a gymnasium, kitchen and dining area. The building is designed to hold 800 grade K-8 students.



## CONSTRUCTION ALBUM – ESPLOST II

### Hodge Elementary Replacement School

Construction of the 36-classroom school was completed in December 2014. It was the first of the new ESPLOST II schools to open. It accommodates 650 students in grades K to 5 and features an art room, a music room, a computer lab, media center and a 6,000-square-foot gym. This project provides a state of the art learning environment while reducing energy costs.



### New Rice Creek Elementary (3-8) School

The school will boast 142,653 square feet with 68 class-rooms, a brand new gymnasium, science labs, a media center, com-puter lab, music, band and art rooms, and multiple playfields and playgrounds. The project will deliver a new school constructed on a site in the Rice Hope residential development area.





# CONSTRUCTION ALBUM – ESPLOST II

## Haven Elementary Replacement School

Project provides for the design and construction of a new Elementary School to accommodate 650 students.



## Howard Elementary Replacement School

Project provides for the design and construction of a new Elementary School to accommodate 750 grade k to 5 students. The site is located at 115 Wilmington Island Road. The school will have 46 classrooms, an art room, a music room, a computer lab, a library / media center and a gymnasium.



# CONSTRUCTION ALBUM – ESPLOST II

## Coastal Middle School Remodeling and Additions

The project is a new gymnasium addition to the school. The addition is approximately 17,500 SF in size and will include a gymnasium, boys and girls bathrooms, and locker rooms. The gym will have a hardwood floor and bleachers to seat up to 800 people. There are two sets of boys and girls locker rooms including one large enough for football.



## Hubert Middle School Cafeteria Addition/Modification

Kitchen / Cafeteria addition / modification.



# CONSTRUCTION ALBUM – ESPLOST II

## Island High School Gymnasium & Classroom Addition

Phase two of the Islands High School additions and modifications project. Renovation of the old gymnasium will produce a brand new auditorium, lobby, and back-of-stage area.



## Heard Elementary School Cafeteria Addition/Modification

A new cafeteria, media center, enclosure of current school walkways, and Administrative wing upgrades.



# ***Special Revenue Funds***

Special Revenue is received from federal and state funds and grants. Some of the major allocations are defined below.

## **Title I - Improving the Academic Achievement of the Disadvantaged**

The purpose of this part is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments. Fund used to account for all assets and liabilities of the school district except those particularly assigned for other purposes in another more specialized fund. It is the primary operating fund, much of the usual activities of the school district is supported by the general fund.

## **Title II — Preparing, Training, and Recruiting High Quality Teachers and Principals**

The purpose of this part is to provide grants to State educational agencies, local educational agencies, State agencies for higher education, and eligible partnerships in order to —

- (1) increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and
- (2) hold local educational agencies and schools accountable for improvements in student academic achievement.

## **Title III — Language Instruction for Limited English Proficient and Immigrant Students**

Title III is a federally funded grant initiative which provides instructional language support to limited English proficient and immigrant students.

## **Title IV — 21st Century Schools**

### ***PART A — SAFE AND DRUG-FREE SCHOOLS AND COMMUNITIES***

The purpose of this part is to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco, and drugs; that involve parents and communities; and that are coordinated with related Federal, State, school, and community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of Federal assistance.

## **Title V — Promoting Informed Parental choice and Innovative programs**

The purposes of this part are the following:

- (1) To support local education reform efforts that are consistent with and support statewide education reform efforts.
- (2) To provide funding to enable State educational agencies and local educational agencies to implement promising educational reform programs and school improvement programs based on scientifically based research.
- (3) To provide a continuing source of innovation and educational improvement, including support programs to provide library services and instructional and media materials.
- (4) To meet the educational needs of all students, including at-risk youth.
- (5) To develop and implement education programs to improve school, student, and teacher performance, including professional development activities and class size reduction programs.

## **Fund 440 — Special Programs**

The purpose of this fund is to account for the financial resources for miscellaneous grant funded instructional programs.

**Fund 442 — Pre- K Lottery**

The purpose of this fund is to account for the financial resources relating to the district's Pre-Kindergarten program.

**Fund 450 — Coastal Georgia**

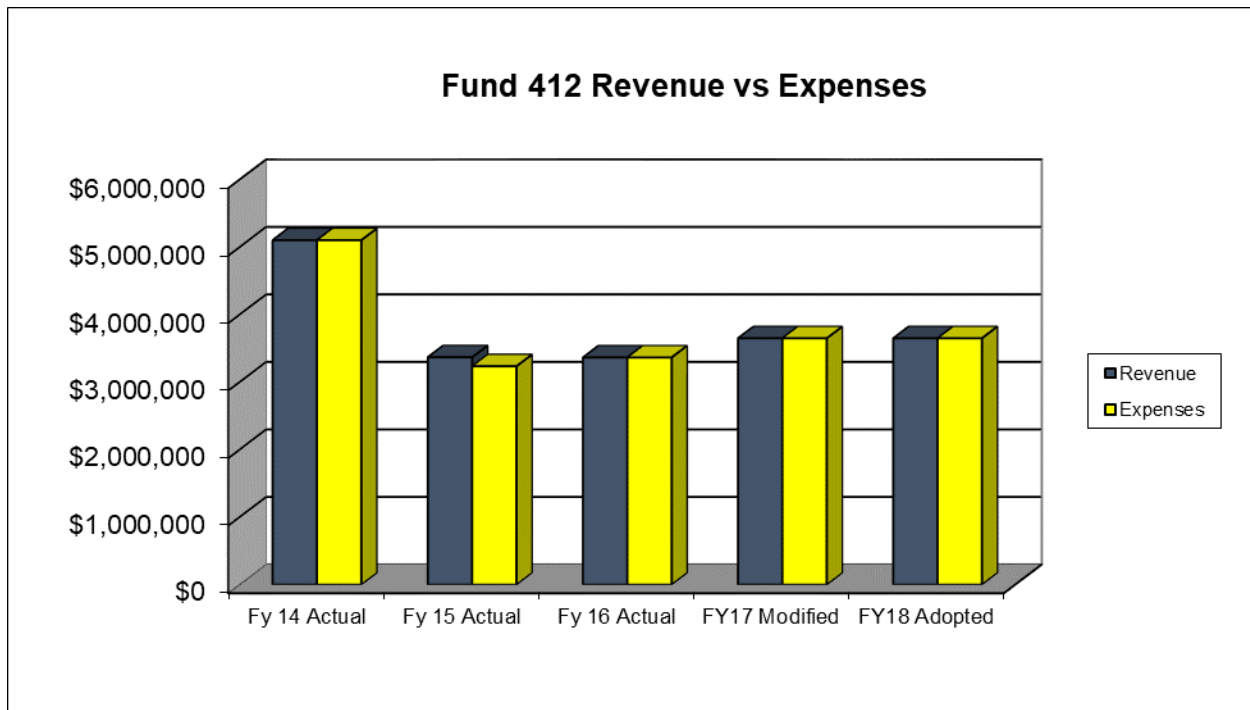
The purpose of this fund is to record financial activity associated with the operation of the Coastal Georgia Comprehensive Academy. Both State and Federal Grant funds are used to support this program.

**Fund 490 — Federal Special Education**

The purpose of this fund is to record revenues and expenditures relating to federally funded special education programs. The fund includes VIB Flowthrough which is a federally funded grant to support the education of exceptional students throughout the school district.

**Fund 6XX — School Food Service**

The purpose of this fund is used to account for financial activity involving the School Food and Nutrition program. The School and Nutrition Program receives Federal reimbursement for meals served to all students and State funds for administrative support, training and salary base.



The Title IV Fund (fund 412) is a special revenue fund used to record financial activity relating to 21<sup>st</sup> Century Schools as defined in Title IV of the No Child Left Behind (NCLB) Act of 2001.

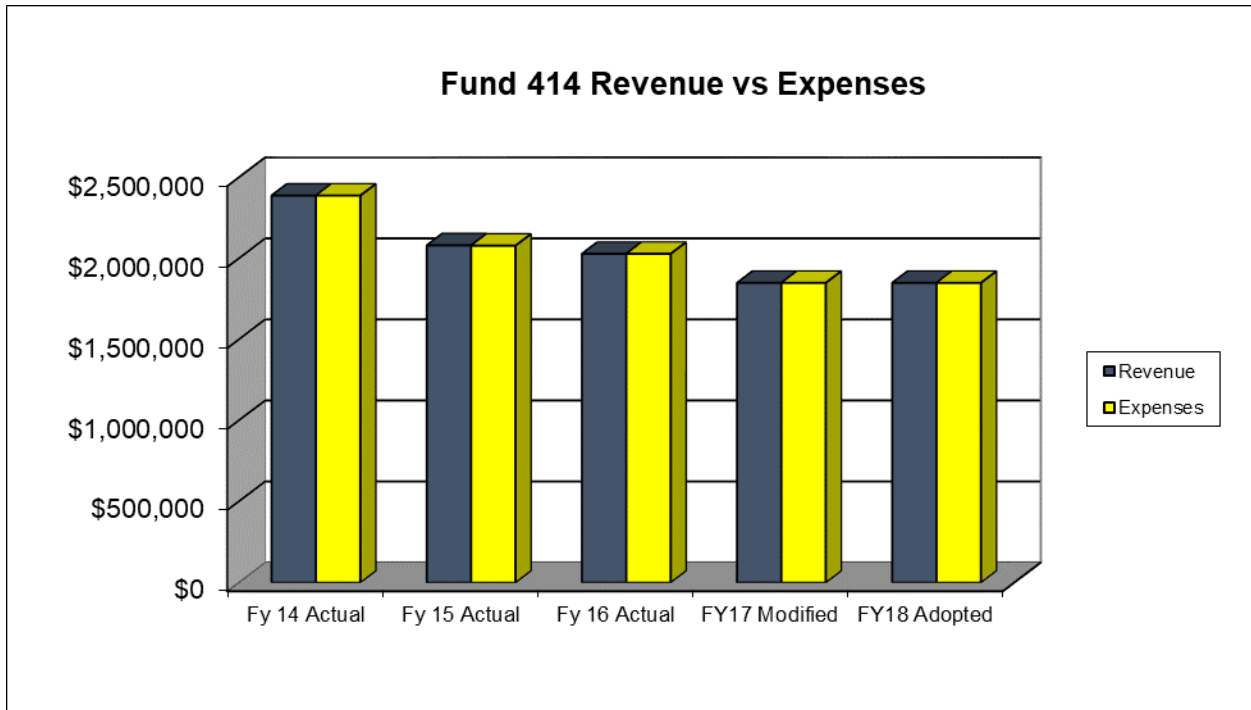
Title IV (21<sup>st</sup> Century Schools), Part A of the No Child Left Behind (NCLB) Act of 2001 (also known as the Safe and Drug Free Schools and Communities Act) provides funding to implement drug and violence prevention programs to foster a safe and drug-free learning environment that supports student achievement. Title IV-A funding is used to operate a comprehensive program that provides a systematic approach to violence and drug prevention with the goal of reducing alcohol, other drug use, and violence among the students and staff in Chatham County Schools. Various activities and programs are conducted regularly on both a system wide and school level basis. These activities and programs are designed to meet the needs of the students, staff, and parents at each school.

Title IV (21<sup>st</sup> Century Schools), Part B of the No Child Left Behind (NCLB) Act of 2001 (also known as 21<sup>st</sup> Century Community Learning Centers), provides funding to school districts for the following uses: to provide academic enrichment and tutorial services to help students in high-poverty and low-performing schools meet standards in core academic subjects; to offer a broad array of additional services, programs, and activities to reinforce and complement the regular academic program of participating students; and to offer families of students opportunities for literacy and related educational development.

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>						
<b>FEDERAL FUNDING</b>						
4250 OTHER FED REV THRU GA DOE	5,102,140	3,367,417	3,364,297	3,649,655	3,649,655	0.0%
<b>TOTAL FEDERAL FUNDING</b>	<b>5,102,140</b>	<b>3,367,417</b>	<b>3,364,297</b>	<b>3,649,655</b>	<b>3,649,655</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>5,102,140</b>	<b>3,367,417</b>	<b>3,364,297</b>	<b>3,649,655</b>	<b>3,649,655</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	188,286	265,378	319,655	341,916	386,334	13.0%
11	Other Salary	2,709,627	1,210,950	976,917	1,135,507	1,181,392	4.0%
<b>Total Salaries</b>		<b>2,897,913</b>	<b>1,476,328</b>	<b>1,296,572</b>	<b>1,477,423</b>	<b>1,567,726</b>	<b>6.1%</b>
20	Fringe Benefits	286,982	188,242	197,014	226,696	426,064	87.9%
<b>Total Benefits</b>		<b>286,982</b>	<b>188,242</b>	<b>197,014</b>	<b>226,696</b>	<b>426,064</b>	<b>87.9%</b>
30	Purchased Service	1,699,255	1,400,584	1,637,902	1,671,110	1,098,194	-34.3%
40	Supplies	90,435	85,339	142,389	190,778	42,746	-77.6%
41	Books	2,940	0	3,240	0	0	N/A
50	Equipment	18,130	2,855	5,695	7,029	4,779	-32.0%
70	Indirect Cost	106,486	81,616	81,666	76,619	76,619	0.0%
90	Other	0	0	0	0	433,527	N/A
<b>Total Other Operating Expenses</b>		<b>1,917,246</b>	<b>1,570,394</b>	<b>1,870,893</b>	<b>1,945,536</b>	<b>1,655,865</b>	<b>-14.9%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,102,140</b>	<b>3,234,964</b>	<b>3,364,479</b>	<b>3,649,655</b>	<b>3,649,655</b>	<b>0.0%</b>

<b>STAFFING TOTALS</b>	<b>7.2</b>	<b>7.1</b>	<b>7.1</b>	<b>6.9</b>	<b>2.7</b>	<b>-60.1%</b>
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The Title II Fund (fund 414) is a special revenue fund used to record revenues and expenditures relating to the Title II program. The No Child Left Behind Act of 2001 (NCLB Act), which reauthorized the Elementary and Secondary Education Act of 1965 (ESEA), places a major emphasis upon teacher quality as a factor in improving student achievement. The new Title II programs focus on preparing, training, and recruiting high-quality teachers and principals and require States to develop plans with annual measurable objectives that will ensure that all teachers teaching in core academic subjects are highly qualified.

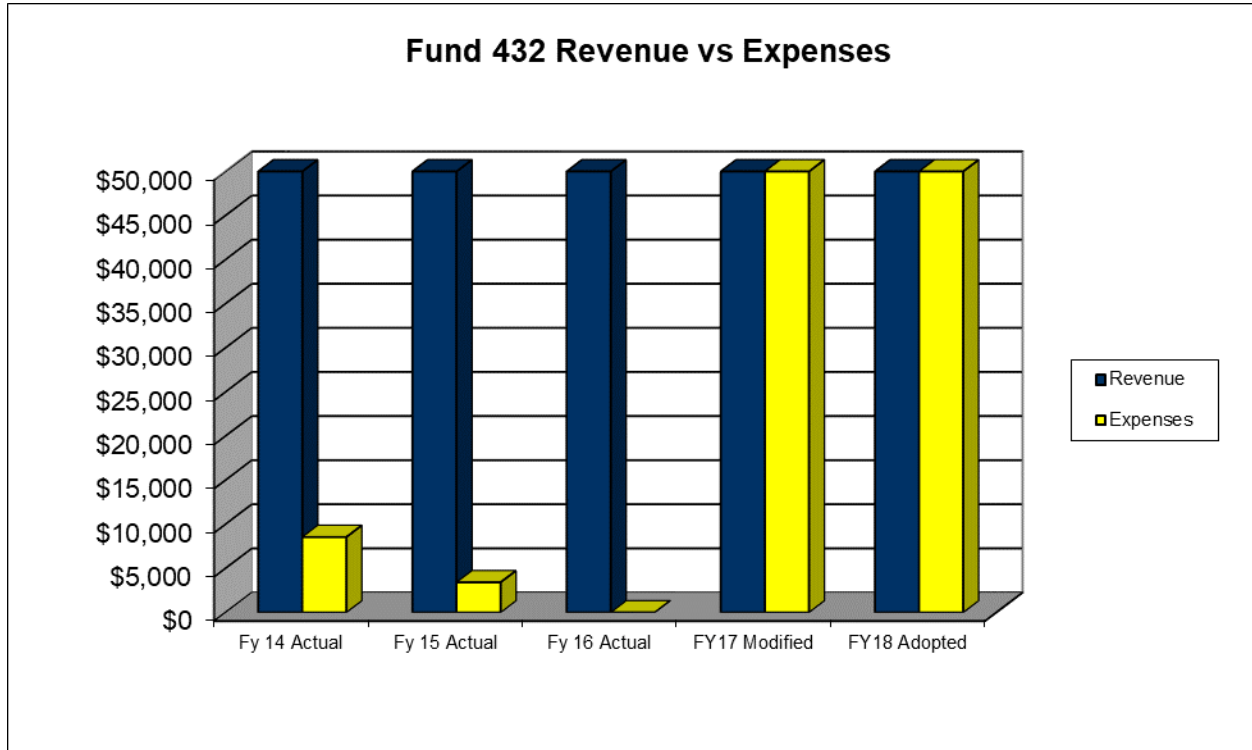
Reaching this goal requires reform of traditional teacher training, which is usually conducted in colleges of education, as well as the innovative expansion of alternative routes to teacher licensure. It also requires more effective in-service training and professional development for teachers currently in the classroom. Title II of the ESEA makes funds available to States and local communities under a variety of flexible programs that will assist them in developing and supporting a high-quality teaching force and thereby improving student academic achievement.



	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018	
<b>REVENUES AND OTHER SOURCES</b>							
<b>FEDERAL FUNDING</b>							
4250	OTHER FED REV THRU GA DOE	2,389,174	2,081,901	2,029,317	1,850,198	1,850,198	0.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>2,389,174</b>	<b>2,081,901</b>	<b>2,029,317</b>	<b>1,850,198</b>	<b>1,850,198</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>		<b>2,389,174</b>	<b>2,081,901</b>	<b>2,029,317</b>	<b>1,850,198</b>	<b>1,850,198</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	1,202,020	1,088,363	1,083,545	985,354	991,274	0.6%
11	Other Salary	371,213	328,635	322,554	227,582	381,481	67.6%
<b>Total Salaries</b>		<b>1,573,233</b>	<b>1,416,998</b>	<b>1,406,099</b>	<b>1,212,936</b>	<b>1,372,755</b>	<b>13.2%</b>
20	Fringe Benefits	463,569	383,106	425,737	412,019	400,306	-2.8%
<b>Total Benefits</b>		<b>463,569</b>	<b>383,106</b>	<b>425,737</b>	<b>412,019</b>	<b>400,306</b>	<b>-2.8%</b>
30	Purchased Service	260,780	214,125	184,287	149,900	42,299	-71.8%
40	Supplies	23,795	26,007	10,876	26,000	0	-100.0%
41	Books	20,876	33,047	2,317	3,000	0	-100.0%
70	Indirect Cost	46,922	6,624	0	46,343	34,838	-24.8%
<b>Total Other Operating Expenses</b>		<b>352,372</b>	<b>279,802</b>	<b>197,481</b>	<b>225,243</b>	<b>77,137</b>	<b>-65.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,389,174</b>	<b>2,079,906</b>	<b>2,029,317</b>	<b>1,850,198</b>	<b>1,850,198</b>	<b>0.0%</b>

<b>STAFFING TOTALS</b>		<b>19.5</b>	<b>21.0</b>	<b>21.0</b>	<b>14.0</b>	<b>10.0</b>	<b>-28.6%</b>
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The Employee Sick Leave Bank Fund (fund 432) is a special revenue fund established to account for the financial resources associated with the Employee Sick Leave Bank program.

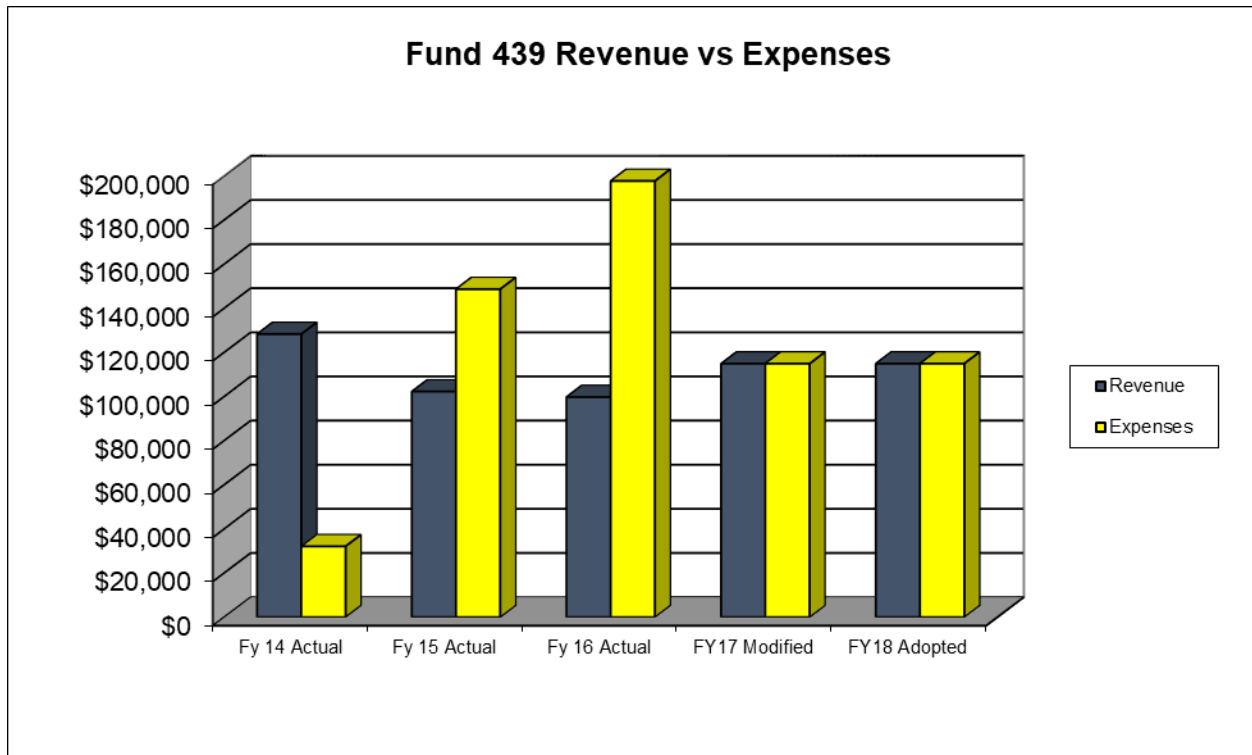
The Sick Leave Bank was authorized by the Board of Education and is administered by the Division of Human Resources. Eligible employees may voluntarily elect to participate in the sick leave bank by contributing one day of accrued sick leave. Participants who suffer a catastrophic illness, accident, or injury may draw from the bank by submitting required documentation for review by the Sick Leave Bank’s overview team.

# Fund 432

# Sick Leave Bank

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>						
<b>TRANSFERS FROM OTHER FUNDS</b>						
9000	OPERATING TRFRS IN	50,000	50,000	50,000	50,000	0.0%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>							
11	Other Salary	7,890	3,417	0	50,000	50,000	0.0%
<b>Total Salaries</b>		<b>7,890</b>	<b>3,417</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
20	Fringe Benefits	663	0	0	0	0	N/A
<b>Total Benefits</b>		<b>663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>TOTAL EXPENDITURES</b>		<b>8,553</b>	<b>3,417</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>



The Victoria Jenkins Charitable Trust (fund 439) is a special revenue fund established to account for the financial resources associated with funding received from the Victoria Jenkins Charitable Trust.

Jenkins High School is one of the many beneficiaries of the Victoria Jenkins Charitable Foundation, which is a charitable trust established by the will of Mrs. Victoria Jenkins. The trust requires that the funds be used for programs, equipment, or supplies, which are not provided in the ordinary operating budget of Jenkins High School. Usage of funds must be approved by the majority of a group composed of the principal, the President of the Parent-Teacher Association, and the fund’s trust officer if in their opinion, the requested usage of funds are needed to enrich the school activities of its students.

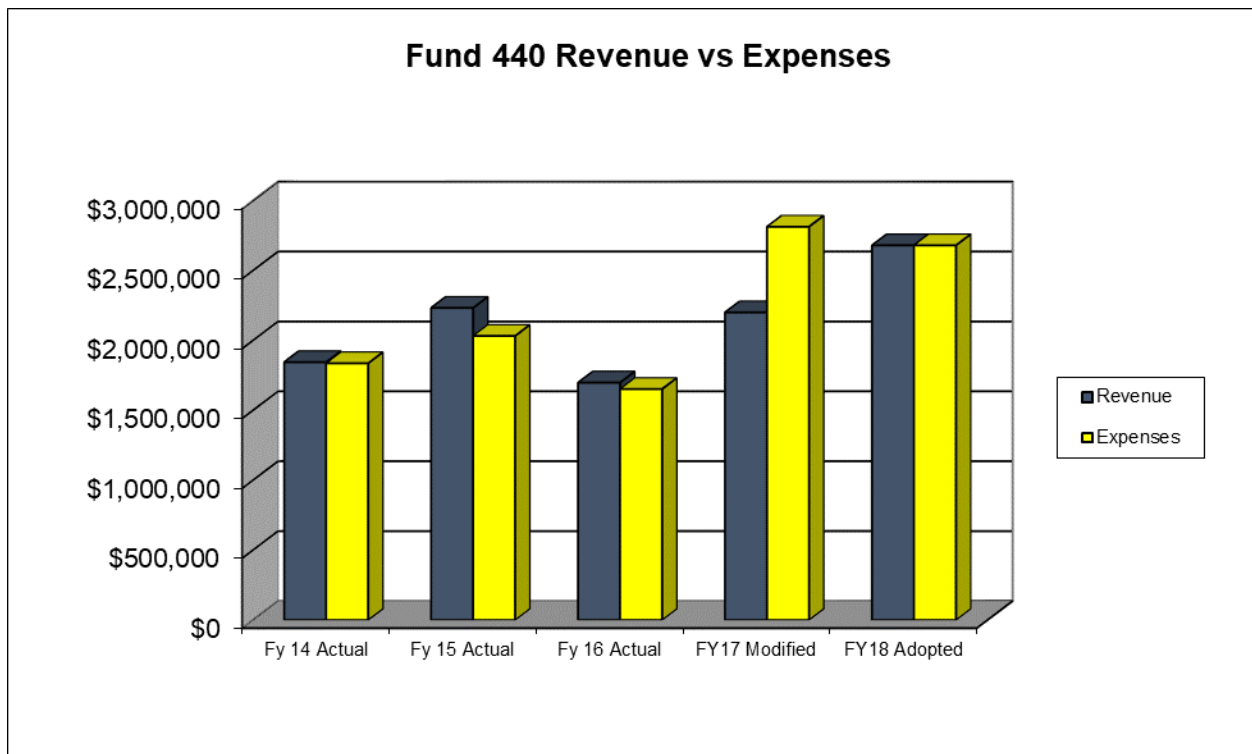
# Fund 439

# V. Jenkins Charitable Trust

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>						
<b>OTHER LOCAL SOURCES</b>						
2130 OTHER LOCAL INCOME	128,313	102,251	99,741	114,902	114,902	0.0%
<b>TOTAL OTHER LOCAL SOURCES</b>	<b>128,313</b>	<b>102,251</b>	<b>99,741</b>	<b>114,902</b>	<b>114,902</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>128,313</b>	<b>102,251</b>	<b>99,741</b>	<b>114,902</b>	<b>114,902</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	0	8,340	82,820	12,864	44,848	248.6%
11	Other Salary	0	0	3,098	0	0	N/A
<b>Total Salaries</b>		<b>0</b>	<b>8,340</b>	<b>85,918</b>	<b>12,864</b>	<b>44,848</b>	<b>248.6%</b>
20	Fringe Benefits	0	7,540	40,384	7,954	16,855	111.9%
<b>Total Benefits</b>		<b>0</b>	<b>7,540</b>	<b>40,384</b>	<b>7,954</b>	<b>16,855</b>	<b>111.9%</b>
30	Purchased Service	20,532	9,724	8,588	15,041	15,041	0.0%
40	Supplies	11,575	60,275	31,997	76,843	38,158	-50.3%
41	Books	0	9,520	2,882	0	0	N/A
50	Equipment	0	53,266	27,923	2,200	0	-100.0%
<b>Total Other Operating Expenses</b>		<b>32,107</b>	<b>132,785</b>	<b>71,390</b>	<b>94,084</b>	<b>53,199</b>	<b>-43.5%</b>
<b>TOTAL EXPENDITURES</b>		<b>32,107</b>	<b>148,665</b>	<b>197,692</b>	<b>114,902</b>	<b>114,902</b>	<b>0.0%</b>

<b>STAFFING TOTALS</b>		<b>0.0</b>	<b>0.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.5</b>	<b>N/A</b>
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The Special Programs Fund (fund 440) is a special revenue fund that is used to account for the financial resources for miscellaneous grant funded instructional programs

# Fund 440

# Special Programs

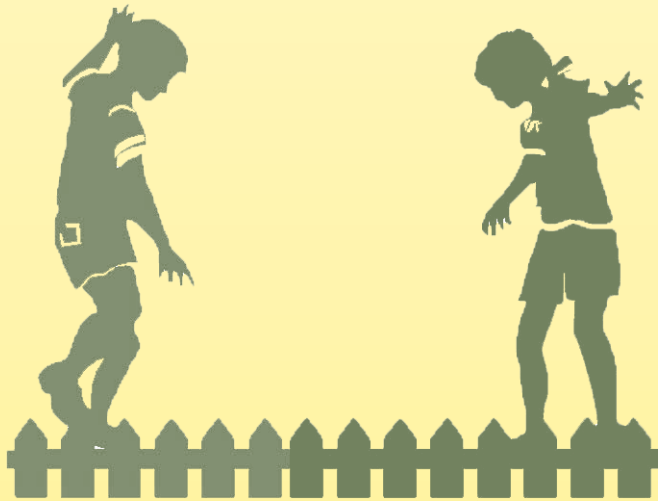
		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	69,847	69,847	69,847	54,847	54,857	0.0%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>69,847</b>	<b>69,847</b>	<b>69,847</b>	<b>54,847</b>	<b>54,857</b>	<b>0.02%</b>
<b>OTHER LOCAL SOURCES</b>							
1400	TUITION	83,994	62,450	62,709	186,586	0	-100.0%
2130	OTHER LOCAL INCOME	382,547	574,091	606,465	689,364	1,311,743	90.3%
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>466,541</b>	<b>636,541</b>	<b>669,175</b>	<b>875,950</b>	<b>1,311,743</b>	<b>49.75%</b>
<b>STATE FUNDING</b>							
3605	STATE PRE-SCHOOL	915,623	957,931	898,200	1,052,979	1,099,509	4.4%
3900	FUNDS FRM OTH STATE AGENCIES	182,960	504,886	33,951	189,993	176,009	-7.4%
<b>TOTAL STATE FUNDING</b>		<b>1,098,583</b>	<b>1,462,817</b>	<b>932,151</b>	<b>1,242,972</b>	<b>1,275,518</b>	<b>2.62%</b>
<b>FEDERAL FUNDING</b>							
4250	OTHER FED REV THRU GA DOE	31,062	46,071	18,028	0	39,051	N/A
4300	ROTC	9,936	7,267	1,196	8,171	0	-100.0%
4350	OTHER FEDERAL REVENUE	169,271	10,845	8,550	19,450	0	-100.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>210,270</b>	<b>64,183</b>	<b>27,774</b>	<b>27,621</b>	<b>39,051</b>	<b>41.38%</b>
<b>TOTAL REVENUES</b>		<b>1,845,241</b>	<b>2,233,388</b>	<b>1,698,948</b>	<b>2,201,390</b>	<b>2,681,169</b>	<b>21.79%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	705,510	718,828	669,348	788,083	822,486	4.4%
11	Other Salary	360,659	110,687	208,268	256,964	60,980	-76.3%
<b>Total Salaries</b>		<b>1,066,168</b>	<b>829,515</b>	<b>877,616</b>	<b>1,045,047</b>	<b>883,466</b>	<b>-15.5%</b>
20	Fringe Benefits	290,734	300,238	291,577	379,758	374,865	-1.3%
<b>Total Benefits</b>		<b>290,734</b>	<b>300,238</b>	<b>291,577</b>	<b>379,758</b>	<b>374,865</b>	<b>-1.3%</b>
30	Purchased Service	213,822	225,310	270,593	378,125	94,772	-74.9%
31	Utilities	0	0	0	3,864	3,864	0.0%
40	Supplies	109,645	107,124	153,041	590,510	96,746	-83.6%
41	Books	622	12,899	5,924	8,233	0	-100.0%
50	Equipment	106,335	557,199	46,400	152,735	8,981	-94.1%
55	Construction/Capit	49,849	505	7,819	124,939	0	-100.0%
70	Indirect Cost	0	0	0	2,091	2,091	0.0%
71	Contributions to Ot	0	0	0	42,000	0	-100.0%
90	Other	0	0	0	86,886	1,216,384	1300.0%
<b>Total Other Operating Expenses</b>		<b>480,274</b>	<b>903,037</b>	<b>483,778</b>	<b>1,389,383</b>	<b>1,422,838</b>	<b>2.4%</b>

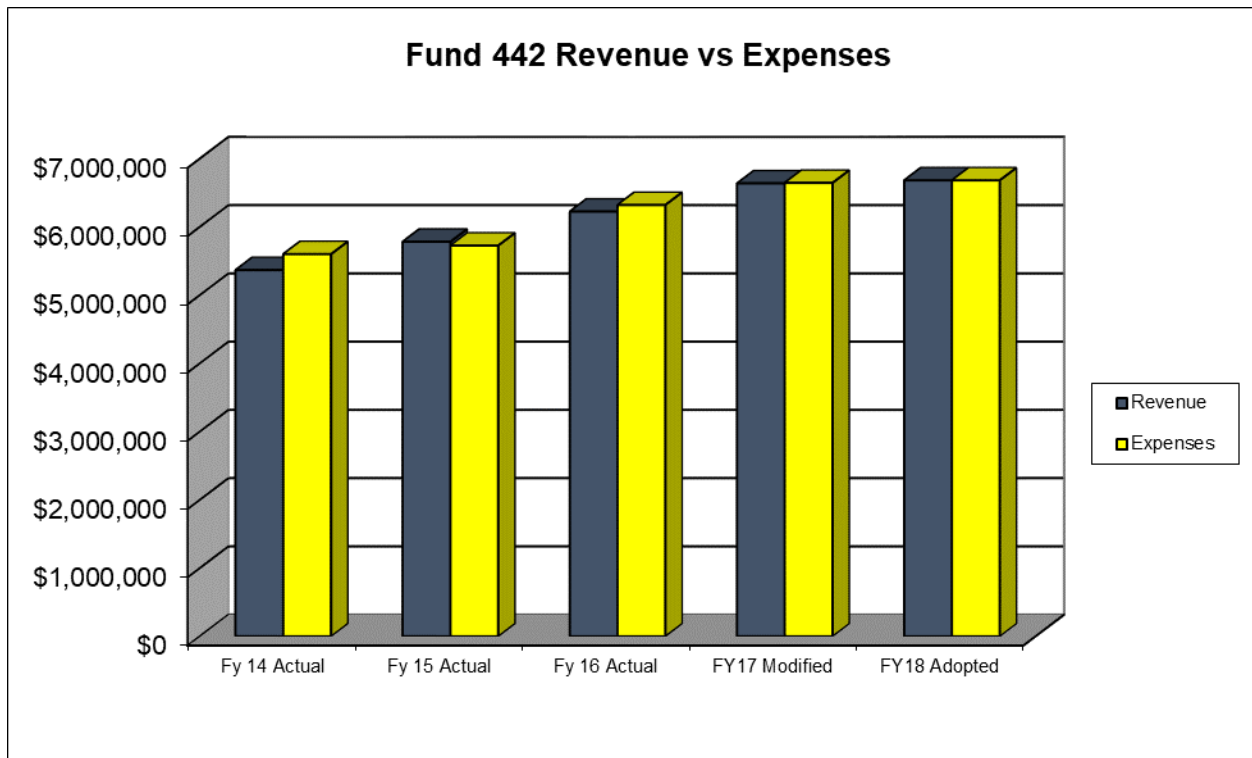
<b>TOTAL EXPENDITURES</b>	<b>1,837,176</b>	<b>2,032,790</b>	<b>1,652,971</b>	<b>2,814,188</b>	<b>2,681,169</b>	<b>-4.7%</b>
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<b>STAFFING TOTALS</b>	<b>14.0</b>	<b>16.0</b>	<b>13.5</b>	<b>16.3</b>	<b>16.3</b>	<b>0.1%</b>
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## Savannah-Chatham County Public Schools



The Pre-Kindergarten – Lottery Fund (fund 442) is a special revenue fund established by the Board of Education to account for the financial resources relating to the district’s Pre-Kindergarten program.

The Pre-Kindergarten program serves children who are four years of age on or before September 1, in a full day classroom setting that is age appropriate. Children are given opportunities to learn through active involvement with materials and social interaction with teachers and children. Each class of 20 children has a certificated teacher and a paraprofessional. Children are allowed to develop at their own rate in a positive, warm, supportive environment. A portfolio of work samples, observation checklists and anecdotal records is kept on each child. This information is shared each marking period during a conference with parents. A weekly newsletter is sent home to parents to keep them abreast of concepts and themes being taught and to provide related parent-child home activities. Family Advocates provide sessions for parents that give them additional strategies for helping their children to be successful in school.

The Pre-Kindergarten – Lottery Fund receives revenues from the Georgia Lottery and, when necessary, is supplemented by an operating transfer from the General Fund.

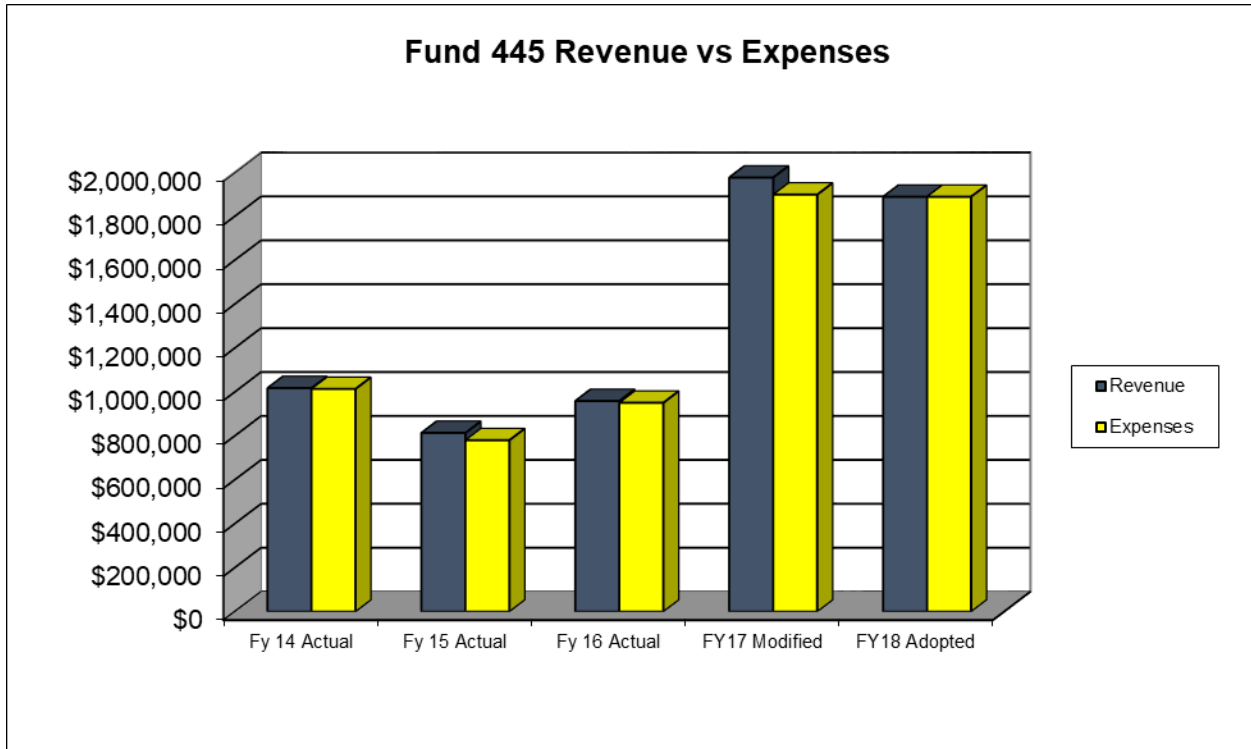
# Fund 442

# Pre-K Lottery

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	610,000	1,000,000	1,350,000	1,566,656	1,743,474	11.3%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>610,000</b>	<b>1,000,000</b>	<b>1,350,000</b>	<b>1,566,656</b>	<b>1,743,474</b>	<b>11.29%</b>
<b>STATE FUNDING</b>							
3400	PRE-KINDERGARTEN LOTTERY	4,634,484	4,781,840	4,826,446	4,997,695	4,903,490	-1.9%
<b>TOTAL STATE FUNDING</b>		<b>4,634,484</b>	<b>4,781,840</b>	<b>4,826,446</b>	<b>4,997,695</b>	<b>4,903,490</b>	<b>-1.88%</b>
<b>FEDERAL FUNDING</b>							
4531	OTHER FED REV THRU GA DOE	122,518	0	48,300	72,900	34,205	-53.1%
<b>TOTAL FEDERAL FUNDING</b>		<b>122,518</b>	<b>0</b>	<b>48,300</b>	<b>72,900</b>	<b>34,205</b>	<b>-53.08%</b>
<b>TOTAL REVENUES</b>		<b>5,367,002</b>	<b>5,781,840</b>	<b>6,224,746</b>	<b>6,637,251</b>	<b>6,681,169</b>	<b>0.66%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	3,709,809	3,718,717	3,947,828	4,285,242	4,412,336	3.0%
11	Other Salary	236,798	212,664	280,069	162,898	113,085	-30.6%
<b>Total Salaries</b>		<b>3,946,608</b>	<b>3,931,381</b>	<b>4,227,896</b>	<b>4,448,140</b>	<b>4,525,421</b>	<b>1.7%</b>
20	Fringe Benefits	1,524,608	1,642,157	1,873,798	2,000,913	2,146,751	7.3%
<b>Total Benefits</b>		<b>1,524,608</b>	<b>1,642,157</b>	<b>1,873,798</b>	<b>2,000,913</b>	<b>2,146,751</b>	<b>7.3%</b>
30	Purchased Service	42,326	27,483	57,186	36,699	24,610	-32.9%
31	Utilities	8,791	0	0	0	0	N/A
40	Supplies	74,298	114,967	85,460	136,412	78,934	-42.1%
41	Books	38	176	0	0	0	N/A
50	Equipment	3,757	8,781	76,283	23,000	0	-100.0%
90	Other	0	0	0	0	-94,547	N/A
<b>Total Other Operating Expenses</b>		<b>129,211</b>	<b>151,406</b>	<b>218,929</b>	<b>196,111</b>	<b>8,997</b>	<b>-95.4%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,600,427</b>	<b>5,724,944</b>	<b>6,320,624</b>	<b>6,645,164</b>	<b>6,681,169</b>	<b>0.5%</b>

<b>STAFFING TOTALS</b>	<b>122.0</b>	<b>122.0</b>	<b>124.0</b>	<b>124.0</b>	<b>124.0</b>	<b>124.0</b>	<b>0.0%</b>
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The Technical Preparation Fund (fund 445) is a special revenue fund that is used to account for the financial resources for grant funded technical and career education initiatives. Grant funding includes both Federal Carl D. Perkins grant funds and several State Technical and Career Education program grants.

In accordance with the Carl D. Perkins Vocational and Technical Education Act of 1998, each eligible local school system must develop and submit a four-year Local Plan. Grant funds must be spent for local programs in compliance with the Act, State plan, State rules, and Local Plan Guidelines. Each local school system must use federal funds to improve vocational and technical education programs. These limited federal dollars must be targeted for new or improved activities.

Preparing young people in Georgia to participate successfully in our economy is a critical challenge facing educators today. Education must equip students with a broad range of skills to enable them to succeed in their future careers. Students must acquire a sophisticated grasp of technology and its applications in the real world. They must learn to communicate effectively and work well with people of diverse backgrounds and talents. They must develop the ability to master new skills and find creative solutions to problems. And perhaps most importantly, they must learn to continue learning - in post-secondary education, in their careers, and throughout life.

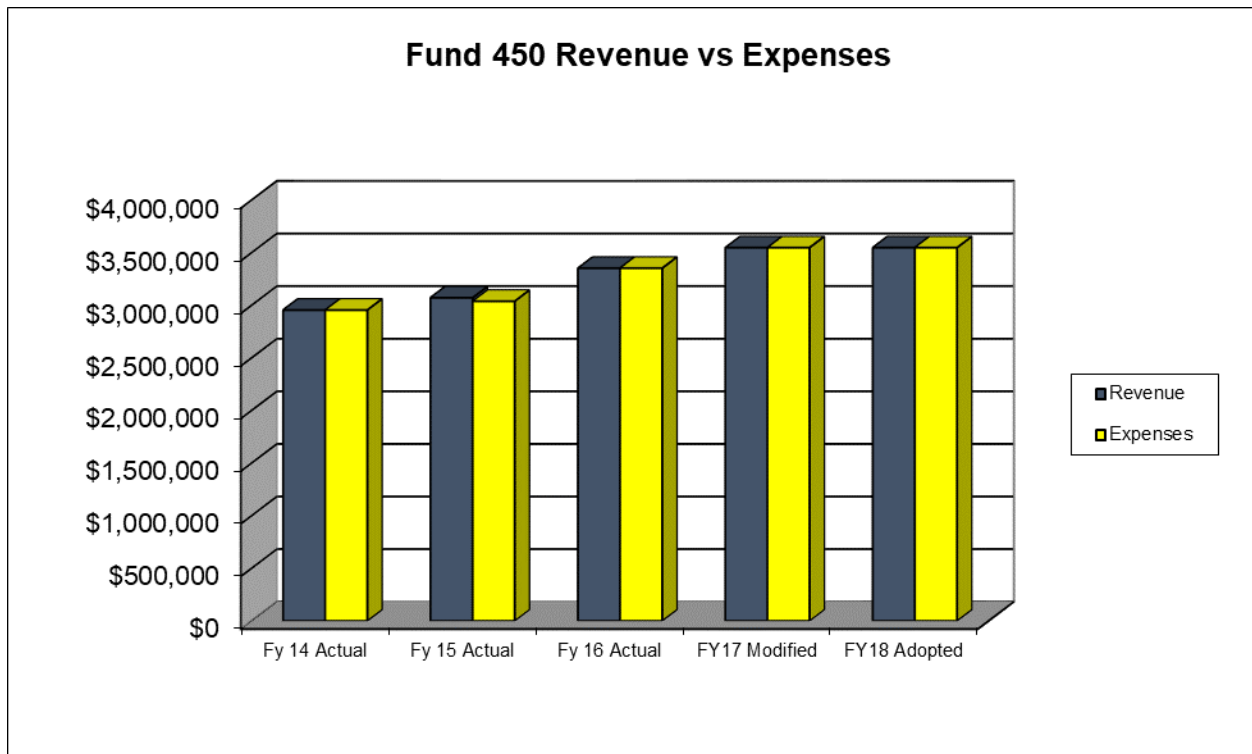
# Fund 445

# Technical Preparation

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	46,514	46,514	77,536	77,536	77,536	0.0%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>46,514</b>	<b>46,514</b>	<b>77,536</b>	<b>77,536</b>	<b>77,536</b>	<b>0.00%</b>
<b>STATE FUNDING</b>							
3040	VOCATIONAL SUPERVISORS	26,733	52,272	27,167	26,612	26,612	0.0%
3901	OTHER DOE GRANTS	566,494	299,007	482,908	1,445,151	1,357,718	-6.1%
<b>TOTAL STATE FUNDING</b>		<b>593,227</b>	<b>351,279</b>	<b>510,075</b>	<b>1,471,763</b>	<b>1,384,330</b>	<b>-5.94%</b>
<b>FEDERAL FUNDING</b>							
4250	OTHER FED REV THRU GA DOE	378,276	416,003	371,531	427,344	427,344	0.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>378,276</b>	<b>416,003</b>	<b>371,531</b>	<b>427,344</b>	<b>427,344</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>		<b>1,018,017</b>	<b>813,796</b>	<b>959,142</b>	<b>1,976,643</b>	<b>1,889,210</b>	<b>-4.42%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	90,189	105,490	120,386	51,093	116,575	128.2%
11	Other Salary	216,362	187,173	188,364	155,869	156,260	0.3%
<b>Total Salaries</b>		<b>306,551</b>	<b>292,662</b>	<b>308,750</b>	<b>206,962</b>	<b>272,835</b>	<b>31.8%</b>
20	Fringe Benefits	20,613	64,080	67,666	46,801	60,961	30.3%
<b>Total Benefits</b>		<b>20,613</b>	<b>64,080</b>	<b>67,666</b>	<b>46,801</b>	<b>60,961</b>	<b>30.3%</b>
30	Purchased Service	123,476	75,576	105,276	142,931	155,792	9.0%
40	Supplies	97,640	121,762	128,355	818,221	805,622	-1.5%
50	Equipment	465,839	226,533	340,758	684,192	594,000	-13.2%
<b>Total Other Operating Expenses</b>		<b>686,955</b>	<b>423,872</b>	<b>574,390</b>	<b>1,645,344</b>	<b>1,555,414</b>	<b>-5.5%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,014,119</b>	<b>780,614</b>	<b>950,806</b>	<b>1,899,107</b>	<b>1,889,210</b>	<b>-0.5%</b>

<b>STAFFING TOTALS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0%</b>
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The Coastal Georgia Comprehensive Academy Fund (fund 450) is a special revenue fund used to record financial activity associated with operation of the Coastal Georgia Comprehensive Academy (CGCA).

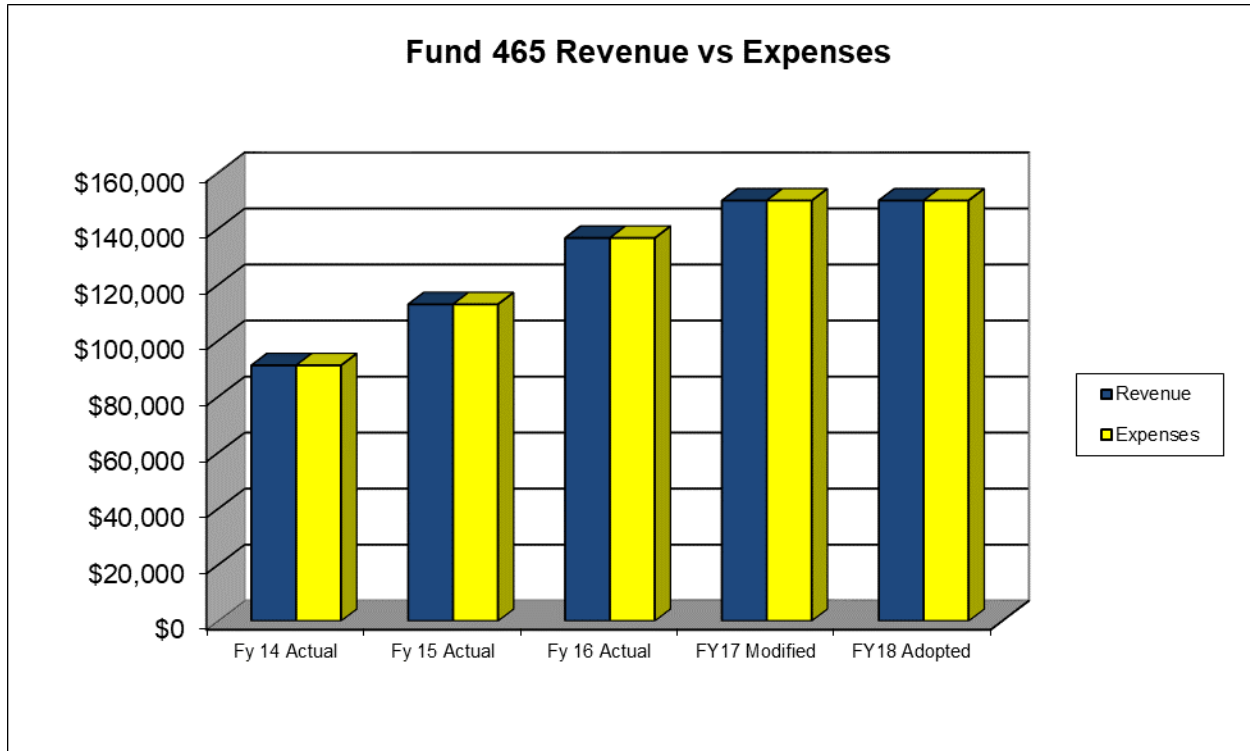
Special educational services are provided at the CGCA for students ages birth through 21 with severe emotional and behavioral disorders and students with autism. The program is part of the public school continuum of services in Chatham and Effingham counties for students who need a specialized educational program focusing on treatment. Each class is staffed with a specially trained lead teacher and a paraprofessional who provide appropriate educational programming with the help of supervisors.

Both State and Federal Grant funds are used to support this program.

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>STATE FUNDING</b>							
3600	SED GRANT (STATE)	2,520,323	2,722,638	2,968,249	3,071,091	3,071,091	0.0%
<b>TOTAL STATE FUNDING</b>		<b>2,520,323</b>	<b>2,722,638</b>	<b>2,968,249</b>	<b>3,071,091</b>	<b>3,071,091</b>	<b>0.00%</b>
<b>FEDERAL FUNDING</b>							
4230	SED - (FEDERAL)	433,971	348,785	383,742	476,409	476,409	0.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>433,971</b>	<b>348,785</b>	<b>383,742</b>	<b>476,409</b>	<b>476,409</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>		<b>2,954,294</b>	<b>3,071,423</b>	<b>3,351,991</b>	<b>3,547,500</b>	<b>3,547,500</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	2,043,838	2,071,566	2,283,918	2,310,880	2,219,896	-3.9%
11	Other Salary	66,811	41,207	56,232	66,665	61,760	-7.4%
<b>Total Salaries</b>		<b>2,110,649</b>	<b>2,112,773</b>	<b>2,340,150</b>	<b>2,377,545</b>	<b>2,281,656</b>	<b>-4.0%</b>
20	Fringe Benefits	797,693	859,026	955,356	1,005,974	1,103,766	9.7%
<b>Total Benefits</b>		<b>797,693</b>	<b>859,026</b>	<b>955,356</b>	<b>1,005,974</b>	<b>1,103,766</b>	<b>9.7%</b>
30	Purchased Service	8,858	16,540	16,551	42,522	42,900	0.9%
40	Supplies	14,795	15,751	17,461	84,152	76,157	-9.5%
41	Books	0	0	0	1,000	1,000	0.0%
50	Equipment	757	8,481	1,735	5,901	8,000	35.6%
70	Indirect Cost	21,542	25,480	20,737	30,406	34,021	11.9%
<b>Total Other Operating Expenses</b>		<b>45,952</b>	<b>66,253</b>	<b>56,485</b>	<b>163,981</b>	<b>162,078</b>	<b>-1.2%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,954,294</b>	<b>3,038,052</b>	<b>3,351,991</b>	<b>3,547,500</b>	<b>3,547,500</b>	<b>0.0%</b>

<b>STAFFING TOTALS</b>		<b>52.0</b>	<b>51.0</b>	<b>54.5</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0%</b>
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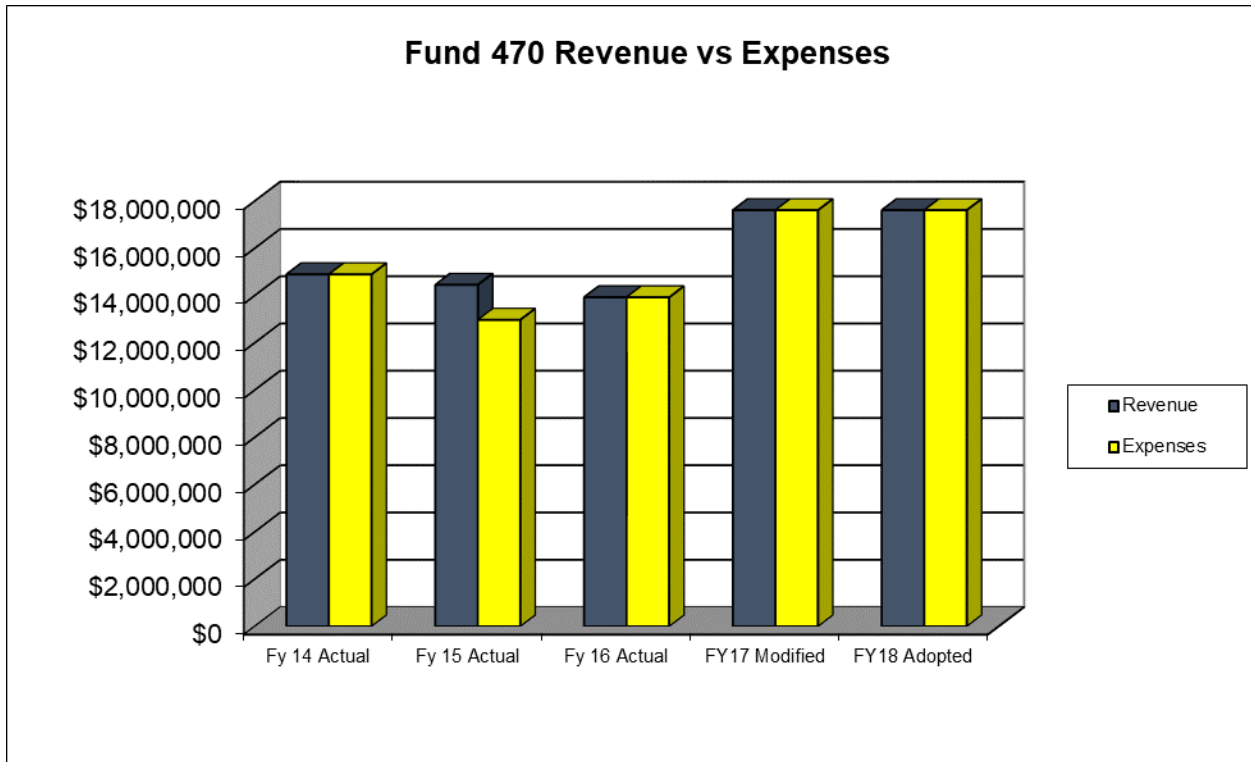
The Title III Fund (fund 465) is a special revenue fund used to record revenues and expenditures relating to the Title III program as established in The No Child Left Behind Act of 2001.

Title III (Language Instruction for Limited English Proficient and Immigrant Students), Part A of the NCLB Act (also known as the English Language Acquisition, Language Enhancement, and Academic Achievement Act) provides funding to help children who are limited English proficient attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and standards as all children are expected to meet. Title III-A funds are allocated to districts on a formula basis. These funds are used to supplement the English Speakers of Other Languages (ESOL) programs at Georgetown Elementary School, Pt. Wentworth Elementary School, Howard Elementary School, West Chatham Middle School, and Groves High School.



	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>						
<b>FEDERAL FUNDING</b>						
4250	OTHER FED REV THRU GA DOE	91,273	113,044	136,740	150,089	150,089 0.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>91,273</b>	<b>113,044</b>	<b>136,740</b>	<b>150,089</b>	<b>150,089 0.00%</b>
<b>TOTAL REVENUES</b>		<b>91,273</b>	<b>113,044</b>	<b>136,740</b>	<b>150,089</b>	<b>150,089 0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>						
11	Other Salary	86	1,184	657	410	410 0.0%
<b>Total Salaries</b>		<b>86</b>	<b>1,184</b>	<b>657</b>	<b>410</b>	<b>410 0.0%</b>
20	Fringe Benefits	7	90	53	38	31 -18.4%
<b>Total Benefits</b>		<b>7</b>	<b>90</b>	<b>53</b>	<b>38</b>	<b>31 -18.4%</b>
30	Purchased Service	5,662	2,972	17,031	19,567	20,733 6.0%
40	Supplies	60,928	85,947	91,893	110,965	110,721 -0.2%
41	Books	1,714	249	2,964	4,496	800 -82.2%
50	Equipment	22,875	22,589	24,143	14,613	17,394 19.0%
<b>Total Other Operating Expenses</b>		<b>91,179</b>	<b>111,757</b>	<b>136,031</b>	<b>149,641</b>	<b>149,648 0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>91,273</b>	<b>113,031</b>	<b>136,740</b>	<b>150,089</b>	<b>150,089 0.0%</b>



The Title I Fund (fund 470) is a special revenue fund used to record revenues and expenditures relating to the Federal Title I program. The program now takes its name and program direction from the No Child Left Behind (NCLB) Act of 2001, Title I (Improving the Academic Achievement of the Disadvantaged), Part A (Improving Basic Programs Operated by Local Educational Agencies), and Part B (Student Reading Skills Improvement), Subpart 1 (Reading First).

The Title I-A program provides financial assistance through state education agencies (SEAs) to local education agencies (LEAs) and schools with high numbers or percentages of poor children to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through two statutory formulas that are based primarily on census poverty estimates adjusted for the cost of education in each state. Basic grants provide additional funds to LEAs in which the number of children counted in the formula is at least ten and exceeds two percent of an LEA's school-age population. Concentration grants flow to LEAs where the number of poor children exceeds 6,500 or 15 percent of the total school-age population.

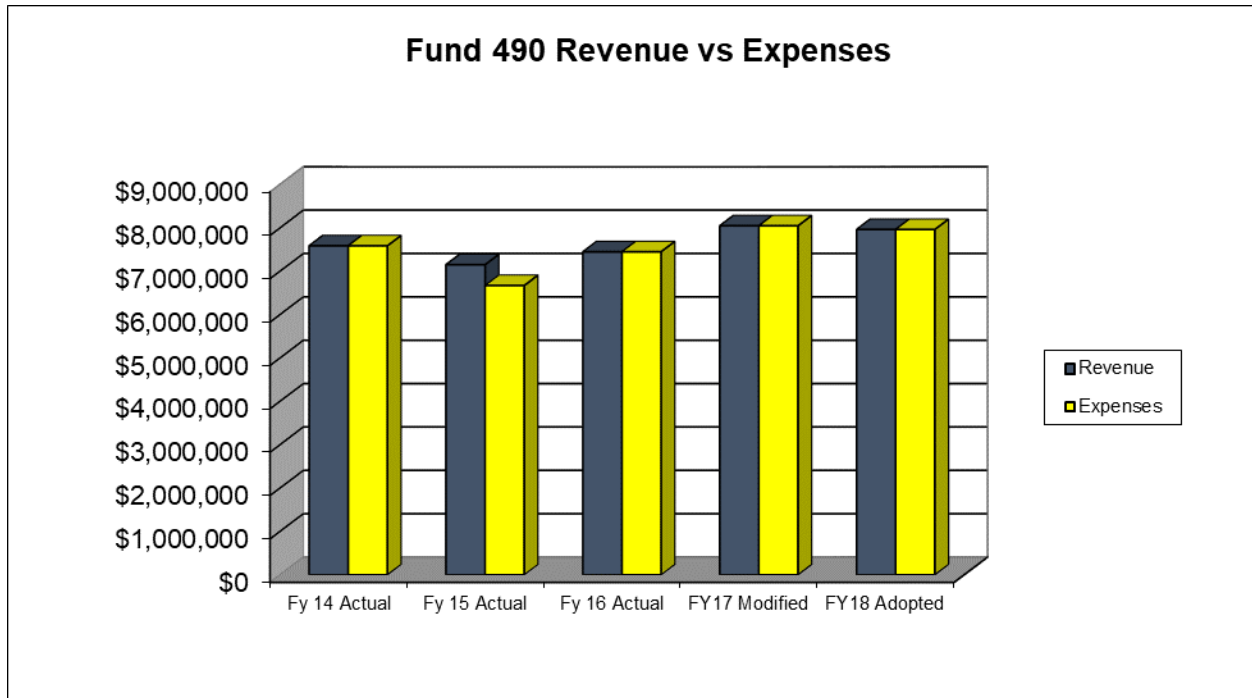
LEAs target funds to schools with the highest percentages of children from low-income families. Unless a participating school is operating a schoolwide program, the school must target Title I services to children who are failing, or most at risk of failing, to meet state academic standards. Schools enrolling at least 50 percent of students from poor families are eligible to use Title I funds for schoolwide programs that serve all children in the school.

Of the fifty-nine schools in the district, thirty-two (twenty elementary, two K-8, six middle, and four high schools) will qualify for Title I-A assistance in FY 2018.

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018	
<b>REVENUES AND OTHER SOURCES</b>							
<b>FEDERAL FUNDING</b>							
4200	TITLE I (FORMERLY CH I)	14,896,535	14,452,430	13,925,113	17,612,503	17,612,503	0.0%
TOTAL FEDERAL FUNDING		<b>14,896,535</b>	<b>14,452,430</b>	<b>13,925,113</b>	<b>17,612,503</b>	<b>17,612,503</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>		<b>14,896,535</b>	<b>14,452,430</b>	<b>13,925,113</b>	<b>17,612,503</b>	<b>17,612,503</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	6,159,354	6,336,220	7,395,244	8,361,552	9,883,151	18.2%
11	Other Salary	1,712,880	1,371,189	801,690	1,301,342	3,201,461	146.0%
<b>Total Salaries</b>		<b>7,872,234</b>	<b>7,707,409</b>	<b>8,196,934</b>	<b>9,662,894</b>	<b>13,084,612</b>	<b>35.4%</b>
20	Fringe Benefits	2,579,994	2,726,561	3,046,427	3,840,095	4,167,182	8.5%
<b>Total Benefits</b>		<b>2,579,994</b>	<b>2,726,561</b>	<b>3,046,427</b>	<b>3,840,095</b>	<b>4,167,182</b>	<b>8.5%</b>
30	Purchased Service	289,421	319,078	334,181	577,175	752,994	30.5%
40	Supplies	1,248,026	681,858	643,863	1,257,901	1,674,352	33.1%
41	Books	493,340	190,130	277,306	448,402	493,189	10.0%
50	Equipment	2,175,037	1,083,318	1,115,685	1,138,688	1,059,264	-7.0%
70	Indirect Cost	238,482	262,729	310,717	620,957	688,315	10.8%
71	Contributions to Ot	0	0	0	66,391	125,086	88.4%
90	Other	0	0	0	0	-4,432,491	N/A
<b>Total Other Operating Expenses</b>		<b>4,444,306</b>	<b>2,537,112</b>	<b>2,681,752</b>	<b>4,109,514</b>	<b>360,709</b>	<b>-91.2%</b>
<b>TOTAL EXPENDITURES</b>		<b>14,896,534</b>	<b>12,971,081</b>	<b>13,925,113</b>	<b>17,612,503</b>	<b>17,612,503</b>	<b>0.0%</b>

<b>STAFFING TOTALS</b>	<b>183.3</b>	<b>199.5</b>	<b>184.0</b>	<b>174.4</b>	<b>164.4</b>	<b>-5.7%</b>
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The Federal Special Education Fund (fund 490) is a special revenue fund used to record revenues and expenditures relating to federally funded special education programs. The goal of these programs is to provide a free appropriate public education for handicapped students up to the age of twenty-one.

Fund 490 includes two separate programs: the Federal Pre-School program (Agency 811), and the Title VI-B program (Agency 813).

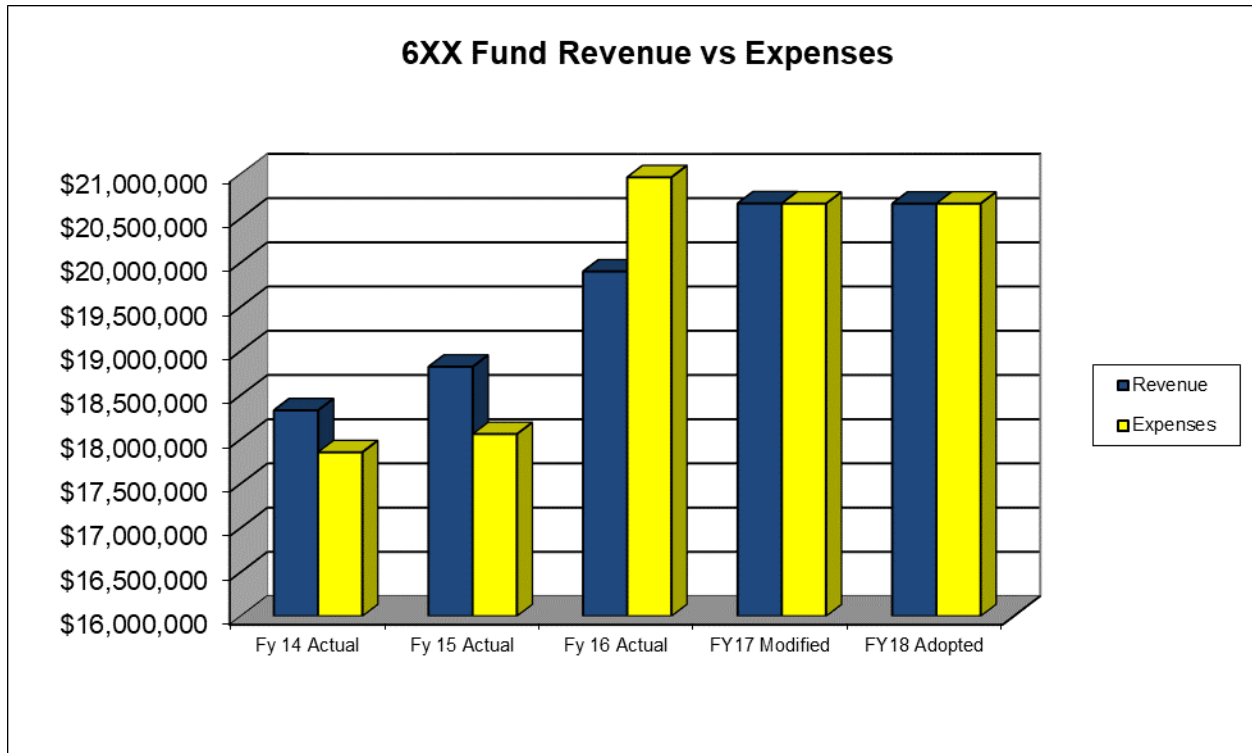
# Fund 490

# Federal Special Education

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018	
<b>REVENUES AND OTHER SOURCES</b>							
<b>FEDERAL FUNDING</b>							
4220	TITLE VIB	7,586,453	7,151,300	7,448,140	8,047,147	7,963,210	-1.0%
TOTAL FEDERAL FUNDING		<b>7,586,453</b>	<b>7,151,300</b>	<b>7,448,140</b>	<b>8,047,147</b>	<b>7,963,210</b>	<b>-1.04%</b>
<b>TOTAL REVENUES</b>		<b>7,586,453</b>	<b>7,151,300</b>	<b>7,448,140</b>	<b>8,047,147</b>	<b>7,963,210</b>	<b>-1.04%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	5,142,903	4,439,414	4,568,870	4,785,624	5,139,136	7.4%
11	Other Salary	233,605	3,950	305,861	158,376	84,776	-46.5%
<b>Total Salaries</b>		<b>5,376,508</b>	<b>4,443,365</b>	<b>4,874,730</b>	<b>4,944,000</b>	<b>5,223,912</b>	<b>5.7%</b>
20	Fringe Benefits	2,074,923	1,953,214	2,228,411	2,463,892	2,790,029	13.2%
<b>Total Benefits</b>		<b>2,074,923</b>	<b>1,953,214</b>	<b>2,228,411</b>	<b>2,463,892</b>	<b>2,790,029</b>	<b>13.2%</b>
30	Purchased Service	3,533	21,275	26,002	153,439	32,603	-78.8%
40	Supplies	0	84,288	71,051	220,885	40,937	-81.5%
50	Equipment	0	0	56,630	82,857	2,857	-96.6%
70	Indirect Cost	131,489	168,492	191,316	182,074	182,074	0.0%
90	Other	0	0	0	0	-309,202	N/A
<b>Total Other Operating Expenses</b>		<b>135,022</b>	<b>274,055</b>	<b>344,999</b>	<b>639,255</b>	<b>-50,731</b>	<b>-107.9%</b>
<b>TOTAL EXPENDITURES</b>		<b>7,586,453</b>	<b>6,670,634</b>	<b>7,448,140</b>	<b>8,047,147</b>	<b>7,963,210</b>	<b>-1.0%</b>

<b>STAFFING TOTALS</b>		<b>232.6</b>	<b>216.5</b>	<b>216.5</b>	<b>209.0</b>	<b>209.0</b>	<b>0.0%</b>
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The Food Service Fund (fund 6XX) is a special revenue fund used to account for financial activity involving the School Food and Nutrition program.

The mission of the School Food and Nutrition Program is to provide nutritious, appealing meals to all students while operating in a financially sound manner. The School Food and Nutrition Program receives Federal reimbursement for meals served to all students and State funds for administrative support, training and salary base. Other revenue is generated through meal sales, catering and vending meals for the City of Savannah Summer Program.

A combination of on-site school kitchens and satellite base kitchens provide daily breakfasts, lunches and Pre-Kindergarten snacks. The satellite base kitchens provide meals to students in other schools, community sites, educational centers and the Chatham County Community School which is a part of the Juvenile Court System.

The use of USDA commodities, competitive bids and federal reimbursement allow the provision of low cost, nutritious meals for all program participants, and a state approved staffing formula is used to control labor costs. Meals are planned to meet one third of a child's daily nutritional requirements, and are low in salt, fat and sugar. The use of salad bars, salad plates, mobile carts, vending machines, and supplemental sales add additional choices and variety to the menus.

Monthly benchmark reports on participation, financial standing and plate costs are provided to sites to lend assistance with program management. Monthly Manager's Meetings are held to provide instruction and to exchange information relative to program operation. Nutri-Notes, a parent newsletter issued monthly, contains the lunch menu, nutrition education information and information about upcoming program events.

Thirty hours of instruction is provided annually for all site level staff members. The local standard for staff development exceeds state requirements.

# Fund 6XX

# School Food Service

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	0	0	0	168,440	0	-100.0%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>168,440</b>	<b>0</b>	<b>-100.00%</b>
<b>OTHER LOCAL SOURCES</b>							
1600	YFA	0	9,363	0	0	0	N/A
2130	OTHER LOCAL INCOME	95,233	87,533	190,393	417,686	415,000	-0.6%
2140	PRODUCT REBATES	50,148	76,713	27,417	39,591	41,150	3.9%
2200	LUNCH OVER OR SHORT	5,264	226	2,238	0	0	N/A
2201	STUDENT PAID LUNCHES	1,309,118	1,428,518	1,514,876	1,489,397	1,500,000	0.7%
2202	STUDENT PAID BREAKFAST	5,177	151	0	34,542	0	-100.0%
2203	NON-STUDENT PAID MEALS	70,088	83,175	64,458	99,477	95,000	-4.5%
2204	SUPPLEMENTAL FOOD SALES	361,737	193,345	176,510	415,948	425,000	2.2%
2206	LOCAL FOOD SVC CATERING	1,745	2,255	8,488	6,303	7,439	18.0%
2207	SUMMER FEEDING PROGRAM	428,737	342,593	338,623	352,557	355,000	0.7%
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>2,327,248</b>	<b>2,223,872</b>	<b>2,323,002</b>	<b>2,855,501</b>	<b>2,838,589</b>	<b>-0.59%</b>
<b>STATE FUNDING</b>							
3700	STATE REIMBURSEMENT - SNP	425,894	439,237	451,824	375,258	375,000	-0.1%
<b>TOTAL STATE FUNDING</b>		<b>425,894</b>	<b>439,237</b>	<b>451,824</b>	<b>375,258</b>	<b>375,000</b>	<b>-0.07%</b>
<b>FEDERAL FUNDING</b>							
4240	FED REIMBURSEMNT-BREAKFAST	4,109,451	4,542,062	5,013,200	4,860,540	5,016,210	3.2%
4241	FED REIMBURSEMNT-LUNCH	10,370,405	10,740,055	10,833,753	10,989,540	11,100,000	1.0%
4242	USDA FOOD	946,892	660,759	1,030,098	1,240,367	1,250,000	0.8%
4250	OTHER FED REV THRU GA DOE	148,098	174,645	165,390	15,000	15,000	0.0%
4350	OTHER FEDERAL REVENUE	0	39,742	80,101	162,951	70,000	-57.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>15,574,846</b>	<b>16,157,264</b>	<b>17,122,543</b>	<b>17,268,398</b>	<b>17,451,210</b>	<b>1.06%</b>
<b>TOTAL REVENUES</b>		<b>18,327,988</b>	<b>18,820,373</b>	<b>19,897,369</b>	<b>20,667,597</b>	<b>20,664,799</b>	<b>-0.01%</b>

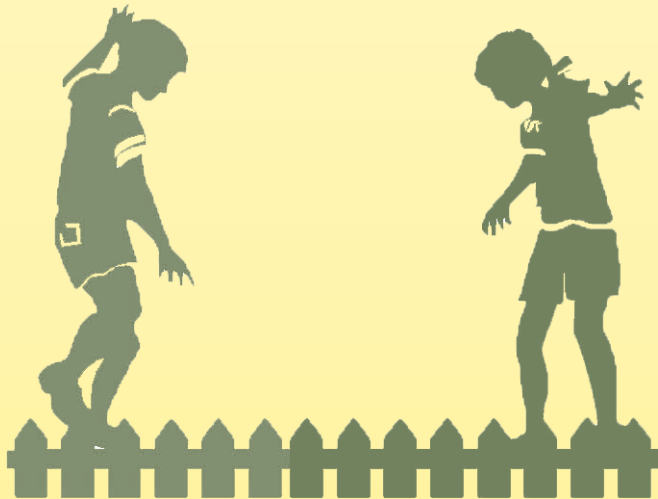
## EXPENDITURES AND OTHER USES

10	Base Salary	5,617,467	5,387,732	5,885,261	6,919,903	7,607,829	9.9%
11	Other Salary	538,635	614,343	771,882	94,923	94,922	0.0%
<b>Total Salaries</b>		<b>6,156,102</b>	<b>6,002,075</b>	<b>6,657,143</b>	<b>7,014,826</b>	<b>7,702,751</b>	<b>9.8%</b>
20	Fringe Benefits	1,963,371	1,960,245	2,408,765	2,762,015	3,748,284	35.7%
<b>Total Benefits</b>		<b>1,963,371</b>	<b>1,960,245</b>	<b>2,408,765</b>	<b>2,762,015</b>	<b>3,748,284</b>	<b>35.7%</b>
30	Purchased Service	348,687	436,369	447,391	457,181	585,099	28.0%
31	Utilities	187,818	184,228	150,254	164,205	170,358	3.7%
40	Supplies	9,051,570	9,291,852	10,972,700	9,924,103	10,132,114	2.1%
50	Equipment	39,856	78,397	147,947	231,868	163,239	-29.6%
51	Vehicles/Buses	0	0	62,544	0	0	N/A
70	Indirect Cost	105,913	105,763	116,202	110,602	150,000	35.6%

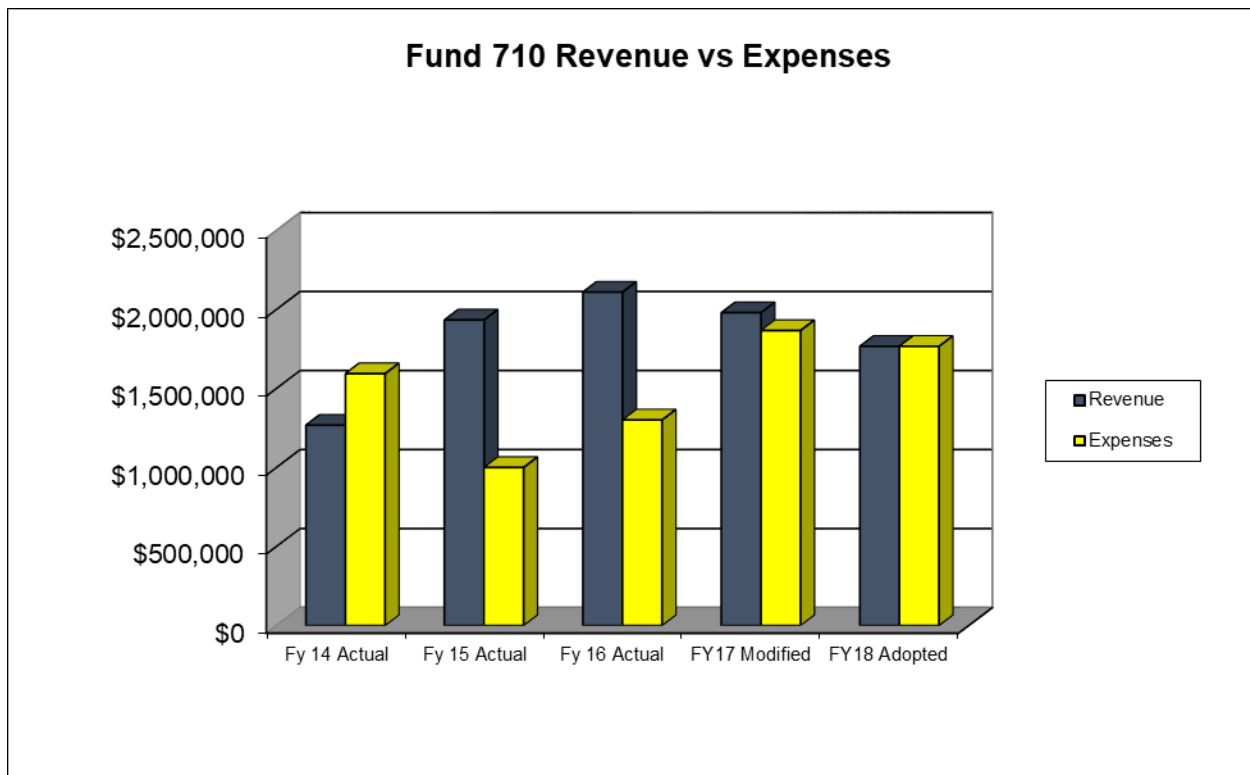
90	Other	0	0	0	0	-1,987,046	N/A
<b>Total Other Operating Expenses</b>		<b>9,733,844</b>	<b>10,096,609</b>	<b>11,897,038</b>	<b>10,887,959</b>	<b>9,213,764</b>	<b>-15.4%</b>
<b>TOTAL EXPENDITURES</b>		<b>17,853,317</b>	<b>18,058,930</b>	<b>20,962,945</b>	<b>20,664,800</b>	<b>20,664,799</b>	<b>0.0%</b>

<b>STAFFING TOTALS</b>		<b>348.0</b>	<b>349.0</b>	<b>365.5</b>	<b>366.0</b>	<b>362.0</b>	<b>-1.1%</b>
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## Savannah-Chatham County Public Schools



The Workers' Compensation Fund (fund 710) is an internal service fund. Internal service funds are used to account for services furnished by a designated department to other departments within the School District. Most transactions between internal service funds and other funds take the form of quasi-external transactions. That is to say, the funds receiving the goods and services report an expense or expenditure, while the internal service fund reports revenue. The practical consequence of this approach is the duplicating of expenses /expenditures within the financial reporting entity.

The Workers' Compensation Fund was established to account for the self-insured workers' compensation claims activity of the Board of Education.

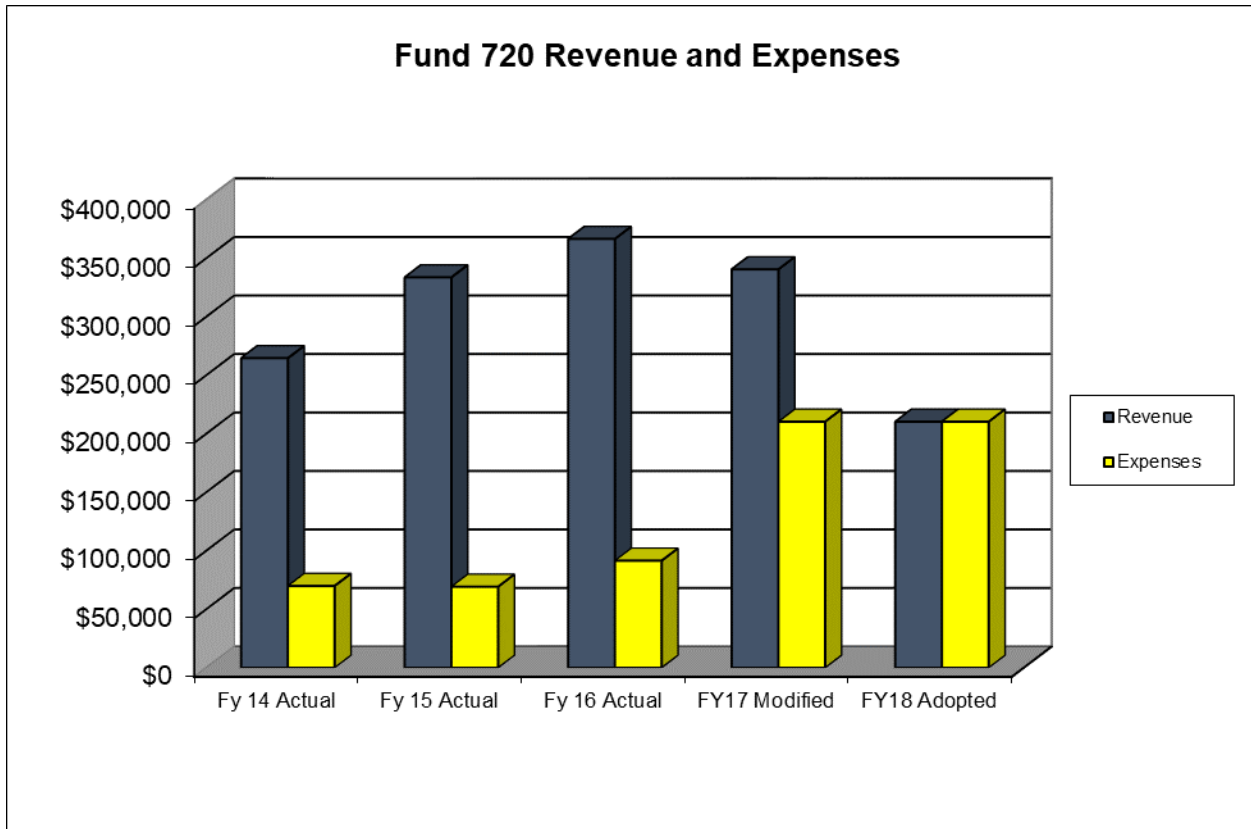
# Fund 710

# Workers' Compensation Fund

		FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>							
<b>OTHER LOCAL SOURCES</b>							
1250	OTHER	1,266,740	1,931,877	2,109,643	1,980,000	1,766,834	-10.8%
1500	INTEREST INCOME	1,020	1,779	0	0	0	N/A
TOTAL OTHER LOCAL SOURCES		<b>1,267,761</b>	<b>1,933,656</b>	<b>2,109,643</b>	<b>1,980,000</b>	<b>1,766,834</b>	<b>-10.77%</b>
<b>TOTAL REVENUES</b>		<b>1,267,761</b>	<b>1,933,656</b>	<b>2,109,643</b>	<b>1,980,000</b>	<b>1,766,834</b>	<b>-10.77%</b>

<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	121,129	107,964	127,780	159,534	173,640	8.8%
11	Other Salary	12,300	2,930	4,825	10,500	10,500	0.0%
<b>Total Salaries</b>		<b>133,429</b>	<b>110,894</b>	<b>132,605</b>	<b>170,034</b>	<b>184,140</b>	<b>8.3%</b>
20	Fringe Benefits	32,390	24,512	32,173	46,692	64,416	38.0%
<b>Total Benefits</b>		<b>32,390</b>	<b>24,512</b>	<b>32,173</b>	<b>46,692</b>	<b>64,416</b>	<b>38.0%</b>
30	Purchased Service	1,415,548	858,233	1,119,715	1,631,608	1,494,278	-8.4%
40	Supplies	5,341	5,699	14,611	14,000	19,000	35.7%
50	Equipment	7,085	833	1,976	4,500	5,000	11.1%
<b>Total Other Operating Expenses</b>		<b>1,427,974</b>	<b>864,766</b>	<b>1,136,301</b>	<b>1,650,108</b>	<b>1,518,278</b>	<b>-8.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,593,794</b>	<b>1,000,172</b>	<b>1,301,079</b>	<b>1,866,834</b>	<b>1,766,834</b>	<b>-5.4%</b>

<b>STAFFING TOTALS</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0%</b>
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The Unemployment Compensation Fund (fund 720) is an internal service fund. Internal service funds are used to account for services furnished by a designated department to other departments within the School District. Most transactions between internal service funds and other funds take the form of quasi-external transactions. That is to say, the funds receiving the goods and services report an expense or expenditure, while the internal service fund reports revenue. The practical consequence of this approach is the duplicating of expenses / expenditures within the financial reporting entity.

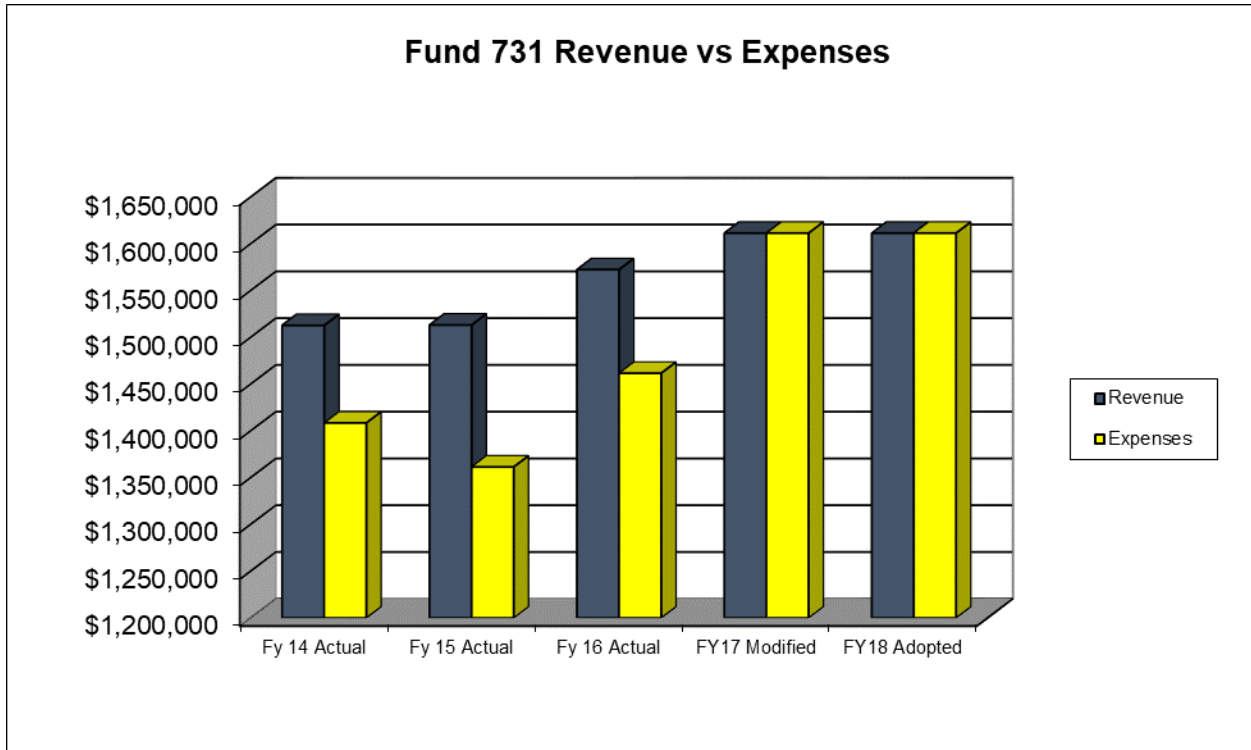
The Unemployment Compensation Fund (fund 720) was established to account for the self-insured unemployment compensation claims activity of the Board of Education

# Fund 720

# Unemployment Compensation Fund

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>						
<b>OTHER LOCAL SOURCES</b>						
1250	OTHER	264,389	333,163	366,510	210,300	-38.2%
1500	INTEREST INCOME	202	481	0	0	N/A
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>264,591</b>	<b>333,644</b>	<b>366,510</b>	<b>210,300</b>	<b>-38.24%</b>
<b>TOTAL REVENUES</b>		<b>264,591</b>	<b>333,644</b>	<b>366,510</b>	<b>210,300</b>	<b>-38.24%</b>

<b>EXPENDITURES AND OTHER USES</b>							
30	Purchased Service	69,910	69,265	91,493	210,000	210,000	0.0%
40	Supplies	0	0	0	300	300	0.0%
<b>Total Other Operating Expenses</b>		<b>69,910</b>	<b>69,265</b>	<b>91,493</b>	<b>210,300</b>	<b>210,300</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>		<b>69,910</b>	<b>69,265</b>	<b>91,493</b>	<b>210,300</b>	<b>210,300</b>	<b>0.0%</b>



The Employee Dental Plan Fund (fund 731) is an internal service fund. This self-supporting Direct Reimbursement Dental Plan for employees was created in FY 2007. Internal service funds are used to account for services furnished by a designated department to other departments within the School District. Most transactions between internal service funds and other funds take the form of quasi-external transactions. That is to say, the funds receiving the goods and services report an expense or expenditure, while the internal service fund reports revenue. The practical consequence of this approach is the duplicating of expenses / expenditures within the financial reporting entity.

The Employee Dental Plan Fund was established to account for employee dental plan payments and claims activity.

# Fund 731

# Employee Dental Plan

	FY 2014 Actual Amount	FY 2015 Actual Amount	FY 2016 Actual Amount	FY 2017 Modified Budget	FY 2018 Recommended Budget	%Change FY 2017 to FY 2018
<b>REVENUES AND OTHER SOURCES</b>						
<b>OTHER LOCAL SOURCES</b>						
1250 OTHER	1,512,784	1,513,178	1,572,330	1,611,360	1,611,360	0.0%
<b>TOTAL OTHER LOCAL SOURCES</b>	<b>1,512,784</b>	<b>1,513,178</b>	<b>1,572,330</b>	<b>1,611,360</b>	<b>1,611,360</b>	<b>0.00%</b>
<b>TOTAL REVENUES</b>	<b>1,512,784</b>	<b>1,513,178</b>	<b>1,572,330</b>	<b>1,611,360</b>	<b>1,611,360</b>	<b>0.00%</b>

<b>EXPENDITURES AND OTHER USES</b>						
30 Purchased Service	1,408,403	1,361,396	1,461,586	1,611,360	1,611,360	0.0%
<b>Total Other Operating Expenses</b>	<b>1,408,403</b>	<b>1,361,396</b>	<b>1,461,586</b>	<b>1,611,360</b>	<b>1,611,360</b>	<b>0.0%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,408,403</b>	<b>1,361,396</b>	<b>1,461,586</b>	<b>1,611,360</b>	<b>1,611,360</b>	<b>0.0%</b>

# Bloomington Elementary



101 East Main Street  
Bloomington, GA 31302

**Phone:** (912) 395-3680

**Fax:** (912) 748-3690

**Grades Served:**

PK - 5

**Title 1**

Yes

**School Type**

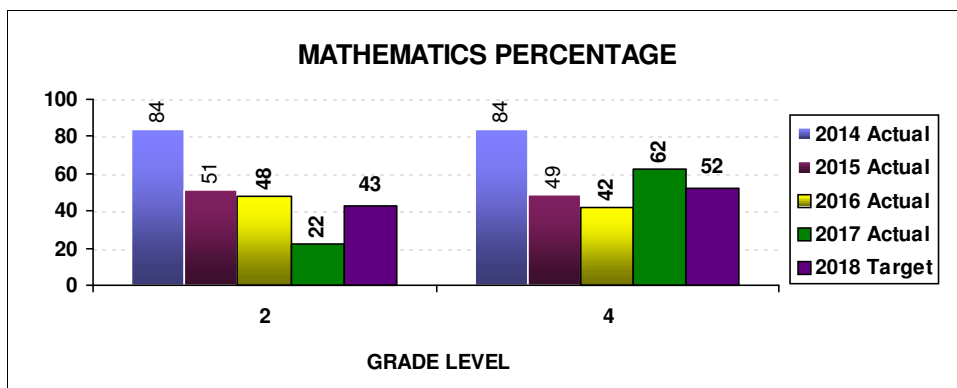
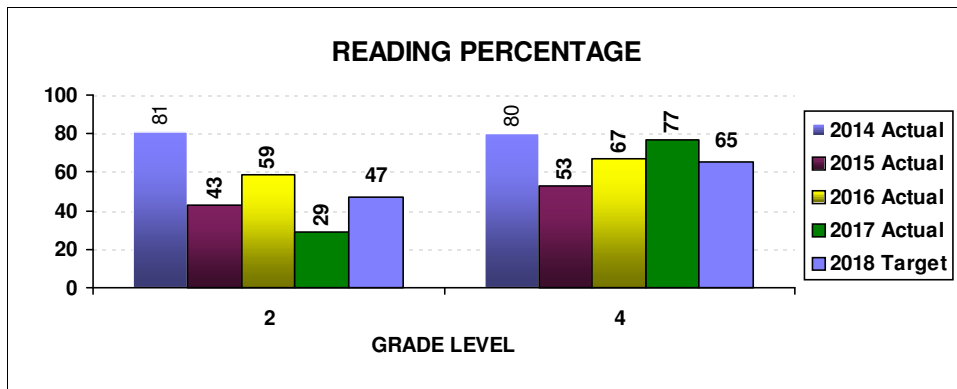
Neighborhood

**Year Opened**

1951

## Reading Readiness and Math Readiness

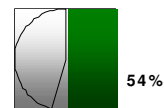
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

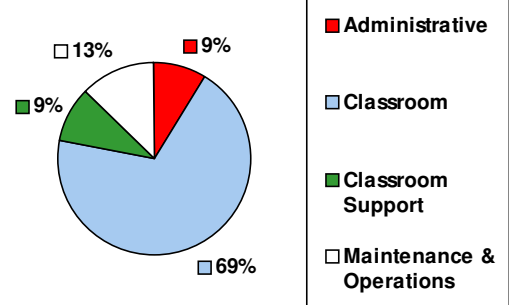
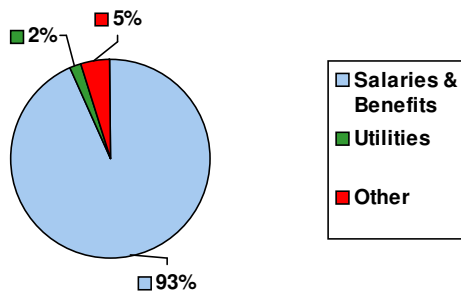
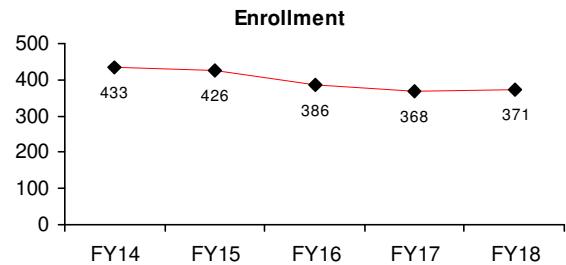
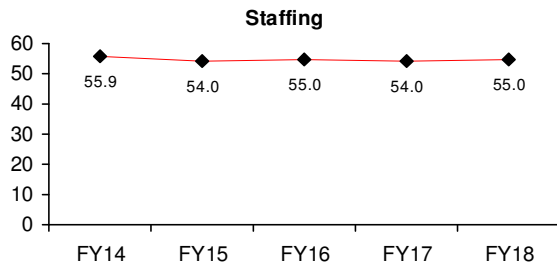
**% of Students  
Receiving Free and  
Reduced Lunch**





# Bloomingdale Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,271,956	2,208,427	2,200,353	2,292,857	2,478,210	8.1%
11	Other Salary	110,055	83,628	121,792	56,076	56,383	0.5%
<b>Total Salaries</b>		<b>2,382,011</b>	<b>2,292,056</b>	<b>2,322,145</b>	<b>2,348,933</b>	<b>2,534,593</b>	<b>7.9%</b>
20	Fringe Benefits	862,304	896,928	896,593	939,800	1,077,490	14.7%
<b>Total Benefits</b>		<b>862,304</b>	<b>896,928</b>	<b>896,593</b>	<b>939,800</b>	<b>1,077,490</b>	<b>14.7%</b>
30	Purchased Services	26,227	33,048	11,299	12,242	13,374	9.2%
31	Utilities	85,072	88,136	82,979	80,075	80,075	0.0%
40	Supplies	157,289	159,043	166,949	131,097	137,184	4.6%
41	Books	16,067	4,199	23,529	8,421	14,062	67.0%
50	Equipment	913	1,992	23,486	1,993	16,943	750.1%
<b>Total Other Operating Expenses</b>		<b>285,568</b>	<b>286,419</b>	<b>308,241</b>	<b>233,828</b>	<b>261,638</b>	<b>11.9%</b>
<b>TOTAL BUDGET</b>		<b>3,529,883</b>	<b>3,475,402</b>	<b>3,526,980</b>	<b>3,522,561</b>	<b>3,873,721</b>	<b>10.0%</b>
<b>ENROLLMENT</b>		<b>433</b>	<b>426</b>	<b>386</b>	<b>368</b>	<b>371</b>	<b>0.8%</b>
<b>Total Budget Per Student</b>		<b>\$8,152</b>	<b>\$8,158</b>	<b>\$9,137</b>	<b>\$9,572</b>	<b>\$10,441</b>	<b>9.1%</b>
<b>Staffing</b>		<b>55.9</b>	<b>54.0</b>	<b>55.0</b>	<b>54.0</b>	<b>55.0</b>	<b>1.9%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 4052 - Bloomingdale Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

<b>Staffing Total</b>	<b>54.00</b>
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Enrollment	
<b>K</b>	<b>60</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>50</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>56</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>57</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>50</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>51</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>368</b>

<b>Total School Capacity**</b>	<b>444</b>
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Teachers	
*Regular	16.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>31.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.87</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>7.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	3
<b>3rd</b>	3
<b>4th</b>	2
<b>5th</b>	2
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 4052 - Bloomingdale Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

<b>Staffing Total</b>	<b>55.00</b>
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Enrollment	
<b>K</b>	<b>58</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>50</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>56</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>60</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>51</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>52</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>371</b>

<b>Total School Capacity**</b>	<b>444</b>
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Teachers	
*Regular	16.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>31.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.97</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>7.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>3</b>
<b>1st</b>	<b>3</b>
<b>2nd</b>	<b>3</b>
<b>3rd</b>	<b>3</b>
<b>4th</b>	<b>2</b>
<b>5th</b>	<b>2</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
1 Other Professional Staff is a 1.0 EIP-RTI Specialist, 1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



1804 Stratford Street  
Savannah, GA 31401

**Phone:** (912) 395-5300

**Fax:** (912) 201-5302

**Grades Served:**

PK - 5

**Title 1**

Yes

**School Type**

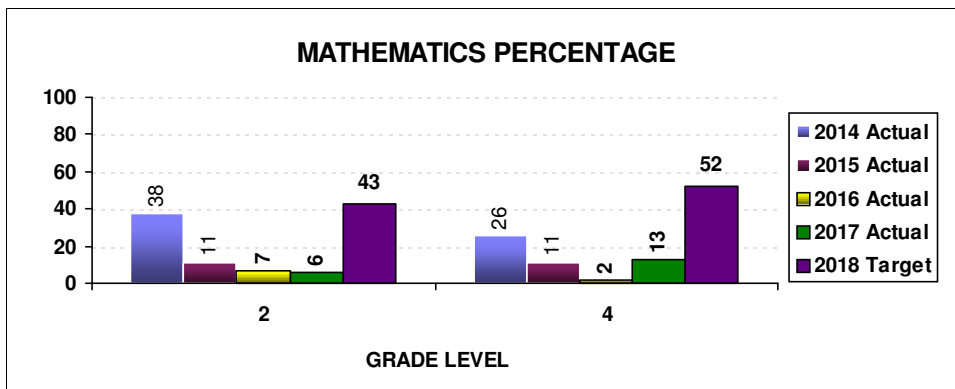
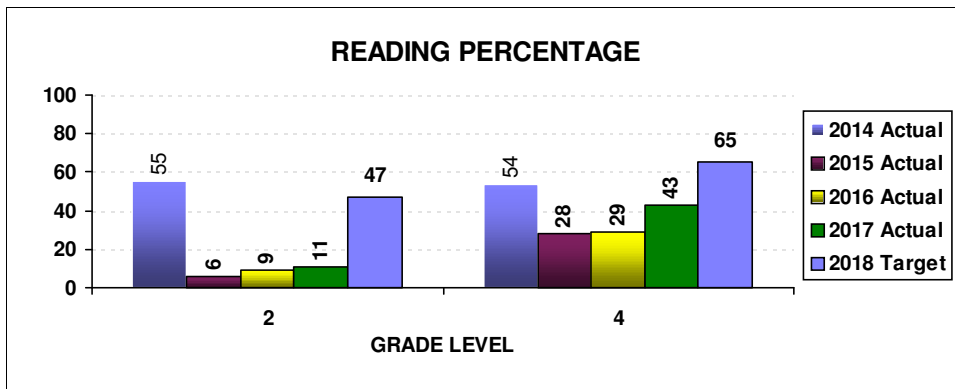
Science/Engineering

**Year Opened**

1963

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

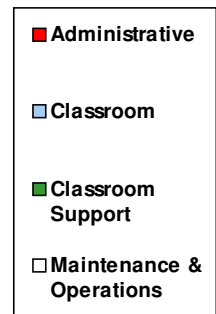
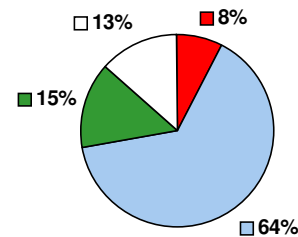
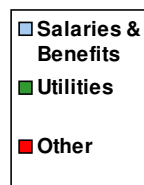
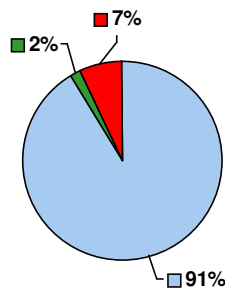
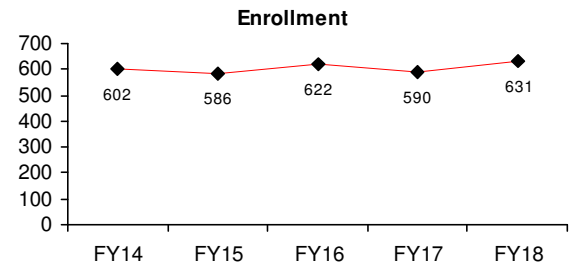
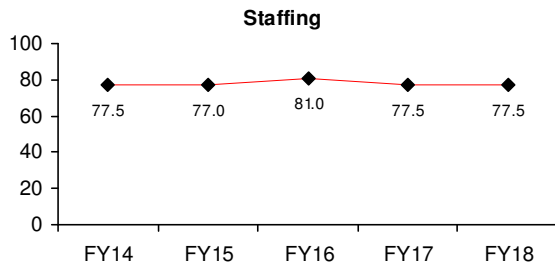
**% of Students  
Receiving Free and  
Reduced Lunch**



94%

# Brock Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,904,647	2,822,519	3,069,812	3,356,815	3,406,572	1.5%
11	Other Salary	332,817	306,361	307,403	499,726	171,453	-65.7%
<b>Total Salaries</b>		<b>3,237,464</b>	<b>3,128,880</b>	<b>3,377,215</b>	<b>3,856,541</b>	<b>3,578,025</b>	<b>-7.2%</b>
20	Fringe Benefits	1,126,204	1,101,393	1,236,808	1,505,117	1,554,759	3.3%
<b>Total Benefits</b>		<b>1,126,204</b>	<b>1,101,393</b>	<b>1,236,808</b>	<b>1,505,117</b>	<b>1,554,759</b>	<b>3.3%</b>
30	Purchased Services	117,071	117,764	92,369	103,255	75,196	-27.2%
31	Utilities	111,096	110,521	103,860	94,170	94,170	0.0%
40	Supplies	237,756	266,345	300,343	269,304	266,595	-1.0%
41	Books	8,207	16,353	16,117	41,966	33,497	-20.2%
50	Equipment	107,488	2,724	22,541	24,930	16,808	-32.6%
<b>Total Other Operating Expenses</b>		<b>581,617</b>	<b>513,707</b>	<b>535,231</b>	<b>533,625</b>	<b>486,266</b>	<b>-8.9%</b>
<b>TOTAL BUDGET</b>		<b>4,945,285</b>	<b>4,743,981</b>	<b>5,149,254</b>	<b>5,895,283</b>	<b>5,619,050</b>	<b>-4.7%</b>
<b>ENROLLMENT</b>		<b>602</b>	<b>586</b>	<b>622</b>	<b>590</b>	<b>631</b>	<b>6.9%</b>
<b>Total Budget Per Student</b>		<b>\$8,215</b>	<b>\$8,096</b>	<b>\$8,279</b>	<b>\$9,992</b>	<b>\$8,905</b>	<b>-10.9%</b>
<b>Staffing</b>		<b>77.5</b>	<b>77.0</b>	<b>81.0</b>	<b>77.5</b>	<b>77.5</b>	<b>0.0%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 1052 - Brock Elementary

School Administration	
*Principals	2.00
*Assistant Principals	1.00
<b>Total</b>	<b>3.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	0.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>77.50</b>
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Enrollment	
<b>K</b>	<b>92</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>104</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>101</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>108</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>97</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>66</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>590</b>

<b>Total School Capacity**</b>	<b>532</b>
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Teachers	
*Regular	27.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	5.00
Specialty Programs	0.00
Title I	2.00
Pre-K	1.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>43.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.56</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	2.00
Pre-K	1.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	5
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	4
<b>5th</b>	3
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<i>1 of the Principals is a 1.0 Lead Principal, 1 Other teacher is a 1.0 Teacher on loan and a 1.0 School Improvement Spec, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 1052 - Brock Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>77.50</b>
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Enrollment	
<b>K</b>	<b>93</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>109</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>109</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>123</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>103</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>72</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>631</b>

<b>Total School Capacity**</b>	<b>532</b>
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Teachers	
*Regular	28.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	8.50
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>46.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.72</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	2.00
Pre-K	3.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>12.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	5
<b>2nd</b>	5
<b>3rd</b>	6
<b>4th</b>	4
<b>5th</b>	3
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<i>1 of the Principals is a 1.0 Lead Principal, 1 Other teacher is a 1.0 Teacher on loan and a 1.0 School Improvement Spec, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

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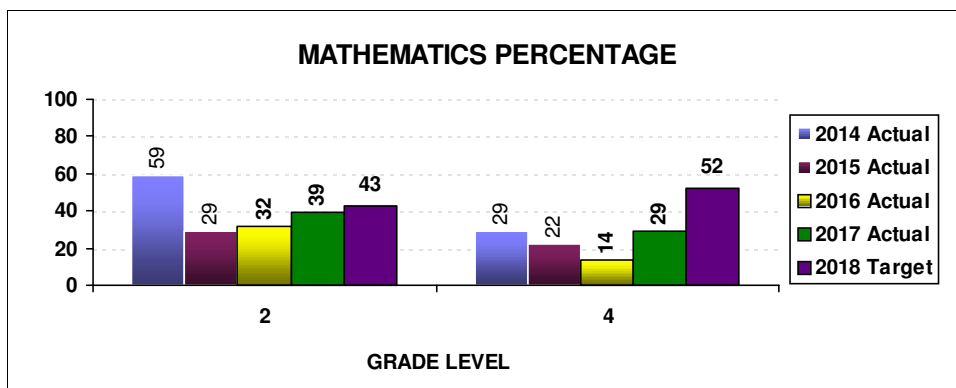
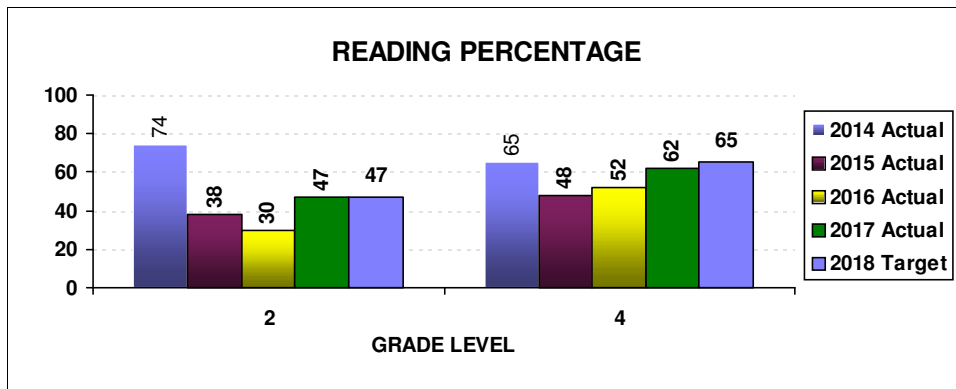
1909 Cynthia Street  
Savannah, GA 31415  
**Phone:** (912)395-2525  
**Fax:** (912) 201-7578

**Grades Served:**  
PK - 5  
**Title 1**  
Yes  
**School Type**  
Neighborhood

**Year Opened**  
1963

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**

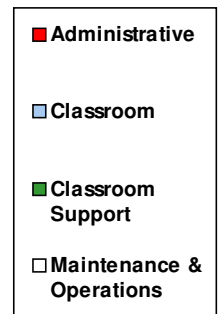
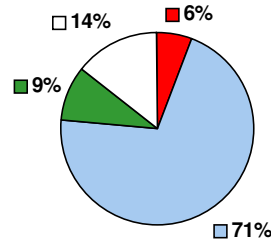
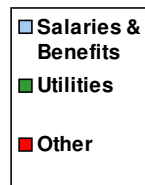
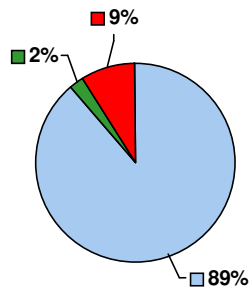
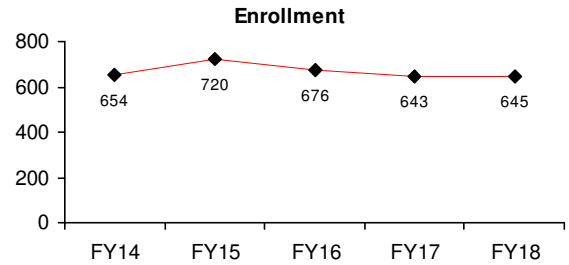
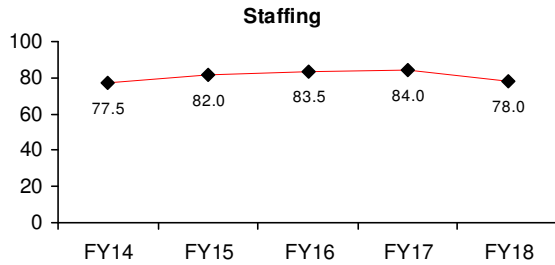


89%



# Butler Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,813,314	2,896,789	3,142,687	3,632,908	3,743,684	3.0%
11	Other Salary	388,786	397,725	596,699	169,785	163,627	-3.6%
<b>Total Salaries</b>		<b>3,202,100</b>	<b>3,294,514</b>	<b>3,739,386</b>	<b>3,802,693</b>	<b>3,907,311</b>	<b>2.8%</b>
20	Fringe Benefits	1,085,154	1,151,087	1,264,154	1,468,711	1,647,888	12.2%
<b>Total Benefits</b>		<b>1,085,154</b>	<b>1,151,087</b>	<b>1,264,154</b>	<b>1,468,711</b>	<b>1,647,888</b>	<b>12.2%</b>
30	Purchased Services	68,248	99,369	128,635	112,586	71,107	-36.8%
31	Utilities	137,777	156,177	147,835	136,958	136,958	0.0%
40	Supplies	321,172	334,662	389,777	380,883	374,194	-1.8%
41	Books	19,782	4,422	19,042	40,276	63,503	57.7%
50	Equipment	140,678	88,430	42,668	49,019	52,600	7.3%
<b>Total Other Operating Expenses</b>		<b>687,658</b>	<b>683,060</b>	<b>727,956</b>	<b>719,722</b>	<b>698,362</b>	<b>-3.0%</b>
<b>TOTAL BUDGET</b>		<b>4,974,911</b>	<b>5,128,662</b>	<b>5,731,496</b>	<b>5,991,126</b>	<b>6,253,561</b>	<b>4.4%</b>
<b>ENROLLMENT</b>		<b>654</b>	<b>720</b>	<b>676</b>	<b>643</b>	<b>645</b>	<b>0.3%</b>
<b>Total Budget Per Student</b>		<b>\$7,607</b>	<b>\$7,123</b>	<b>\$8,479</b>	<b>\$9,317</b>	<b>\$9,695</b>	<b>4.1%</b>
<b>Staffing</b>		<b>77.5</b>	<b>82.0</b>	<b>83.5</b>	<b>84.0</b>	<b>78.0</b>	<b>-7.1%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 5052 - Butler Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	1.00
<b>Total</b>	<b>5.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	4.00
Custodial Staff	9.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>84.00</b>
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Enrollment	
<b>K</b>	<b>58</b>
<b>K-EI</b>	<b>28</b>
<b>1st</b>	<b>72</b>
<b>1st-EI</b>	<b>25</b>
<b>2nd</b>	<b>71</b>
<b>2nd-EI</b>	<b>36</b>
<b>3rd</b>	<b>73</b>
<b>3rd-EI</b>	<b>31</b>
<b>4th</b>	<b>60</b>
<b>4th-EI</b>	<b>53</b>
<b>5th</b>	<b>54</b>
<b>5th-EI</b>	<b>40</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>42</b>
<b>Total</b>	<b>643</b>

<b>Total School Capacity**</b>	<b>600</b>
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Teachers	
*Regular	27.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.50
Specialty Programs	0.00
Title I	5.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>48.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.26</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>12.00</b>

Regular Teacher Breakdown	
<b>K</b>	4
<b>1st</b>	5
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	4
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other Professional Staff is a 1.0 Psychometrist, 1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 5052 - Butler Elementary

### School Administration

*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	4.00
Custodial Staff	9.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>78.00</b>
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### Enrollment

<b>K</b>	<b>80</b>
<b>K-EI</b>	<b>18</b>
<b>1st</b>	<b>52</b>
<b>1st-EI</b>	<b>40</b>
<b>2nd</b>	<b>68</b>
<b>2nd-EI</b>	<b>40</b>
<b>3rd</b>	<b>49</b>
<b>3rd-EI</b>	<b>50</b>
<b>4th</b>	<b>61</b>
<b>4th-EI</b>	<b>50</b>
<b>5th</b>	<b>50</b>
<b>5th-EI</b>	<b>45</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>42</b>
<b>Total</b>	<b>645</b>

<b>Total School Capacity**</b>	<b>600</b>
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### Teachers

*Regular	27.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>43.00</b>
<b>Student/Teacher Ratio***</b>	<b>15.00</b>

### Paraprofessionals

*Regular	5.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

### Regular Teacher Breakdown

<b>K</b>	5
<b>1st</b>	4
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	4
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

### Staffing Notes

1 Other Professional Staff is a 1.0 Psychometrist, 1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



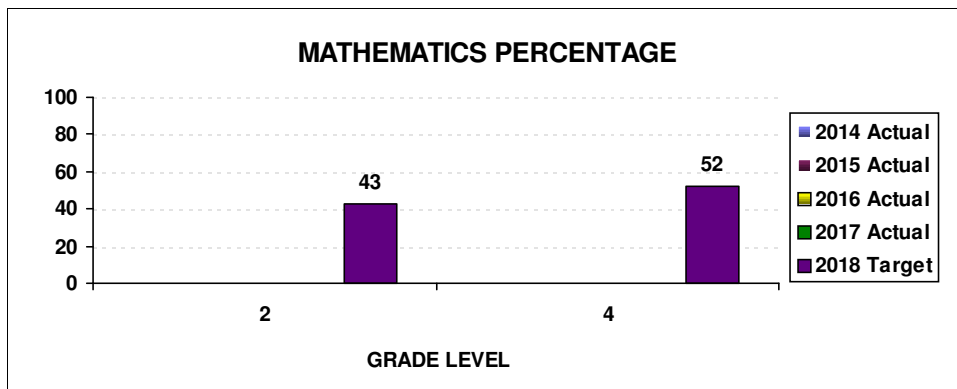
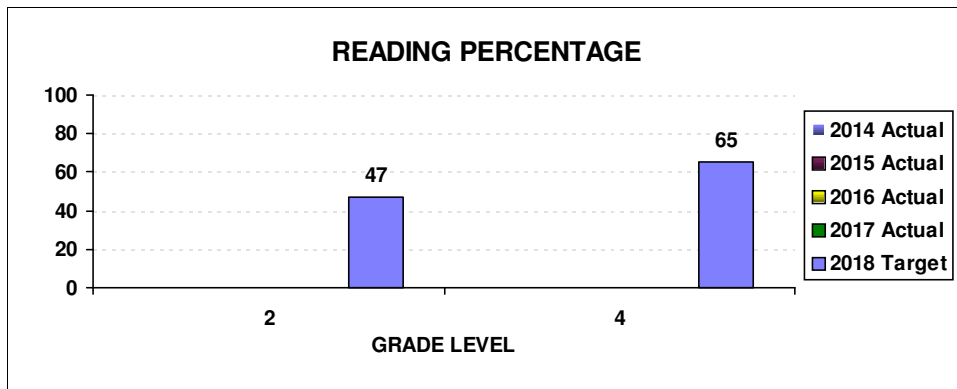
**301 Buckhalter Road**  
**Savannah, GA 31405**  
**Phone:** (912) 238-1973  
**Fax:**

**Grades Served:**  
 PK - 3  
**Title 1**  
 No  
**School Type**  
 Montessori

**Year Opened**  
 2008

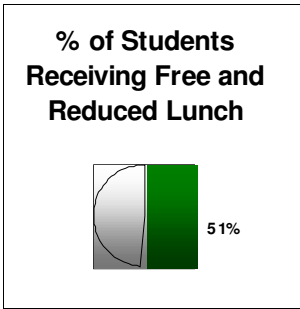
### Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



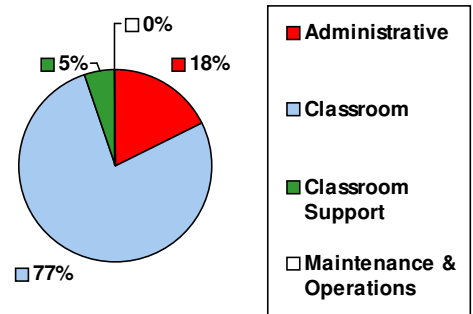
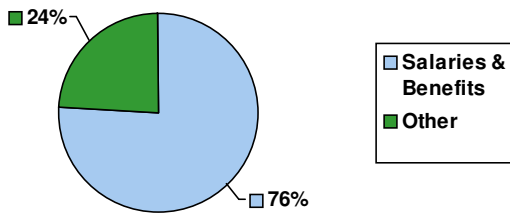
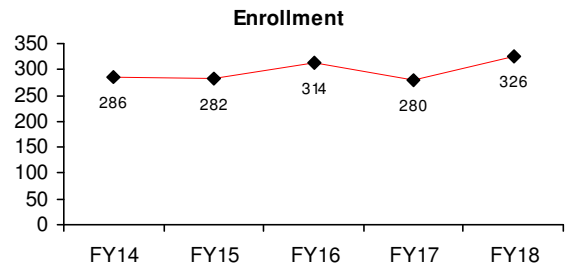
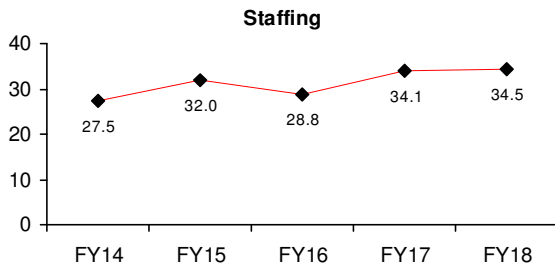
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.



# Coastal Empire Montessori

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	736,362	861,012	964,862	1,096,742	1,120,089	2.1%
11	Other Salary	104,120	13,609	49,167	53,155	48,030	-9.6%
<b>Total Salaries</b>		<b>840,482</b>	<b>874,621</b>	<b>1,014,029</b>	<b>1,149,897</b>	<b>1,168,119</b>	<b>1.6%</b>
20	Fringe Benefits	288,138	312,319	374,741	471,530	471,225	-0.1%
<b>Total Benefits</b>		<b>288,138</b>	<b>312,319</b>	<b>374,741</b>	<b>471,530</b>	<b>471,225</b>	<b>-0.1%</b>
30	Purchased Services	5,388	2,322	2,952	130	0	-100.0%
40	Supplies	3,723	0	790	6,355	0	-100.0%
71	Contributions to Other Funds	564,450	457,459	637,132	459,605	519,117	12.9%
<b>Total Other Operating Expenses</b>		<b>573,561</b>	<b>459,781</b>	<b>640,874</b>	<b>466,090</b>	<b>519,117</b>	<b>11.4%</b>
<b>TOTAL BUDGET</b>		<b>1,702,182</b>	<b>1,646,721</b>	<b>2,029,643</b>	<b>2,087,517</b>	<b>2,158,461</b>	<b>3.4%</b>
<b>ENROLLMENT</b>		<b>286</b>	<b>282</b>	<b>314</b>	<b>280</b>	<b>326</b>	<b>16.4%</b>
<b>Total Budget Per Student</b>		<b>\$5,952</b>	<b>\$5,839</b>	<b>\$6,464</b>	<b>\$7,455</b>	<b>\$6,621</b>	<b>-11.2%</b>
<b>Staffing</b>		<b>27.5</b>	<b>32.0</b>	<b>28.8</b>	<b>34.1</b>	<b>34.5</b>	<b>1.2%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0109 - Coastal Empire Montessori

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	1.60
<b>Total</b>	<b>1.60</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	0.00
Student Information Spe	1.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
Other	1.00
<b>Total</b>	<b>3.00</b>

<b>Staffing Total</b>	<b>34.10</b>
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Enrollment	
<b>K</b>	<b>69</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>44</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>44</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>29</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>31</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>20</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>43</b>
<b>Total</b>	<b>280</b>

<b>Total School Capacity**</b>	<b>250</b>
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Teachers	
*Regular	12.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.00
*Art	0.00
*Music	0.00
*Band	0.00
*Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>13.00</b>
<b>Student/Teacher Ratio***</b>	<b>21.54</b>

Paraprofessionals	
*Regular	14.50
*EIP	0.00
Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>15.50</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>2</b>
<b>2nd</b>	<b>2</b>
<b>3rd</b>	<b>2</b>
<b>4th</b>	<b>1</b>
<b>5th</b>	<b>1</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
1 Other Professional staff is a 0.8 Business Manager, 0.5 RTI Coordinator and a 0.5 Account Manager, 1 Other School Support is a 1.0 Clerk

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0109 - Coastal Empire Montessori

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.50
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>4.00</b>

<b>Staffing Total</b>	<b>34.50</b>
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Enrollment	
<b>K</b>	<b>78</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>66</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>55</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>42</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>32</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>31</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>326</b>

<b>Total School Capacity**</b>
<b>250</b>

Teachers	
*Regular	16.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>19.00</b>
<b>Student/Teacher Ratio***</b>	<b>17.16</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

Regular Teacher Breakdown	
K	4
1st	3
2nd	3
3rd	2
4th	2
5th	2
6th	0
7th	0
8th	0

Staffing Notes
<p><i>1 Other Professional staff is a 0.8 Business Manager, 0.5 RTI Coordinator and a 0.5 Account Manager, 1 Other School Support is a 1.0 Clerk</i></p>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



**919 May Street**  
**Savannah, GA 31401**  
**Phone:** (912) 395-5940  
**Fax:** (912) 201-5943

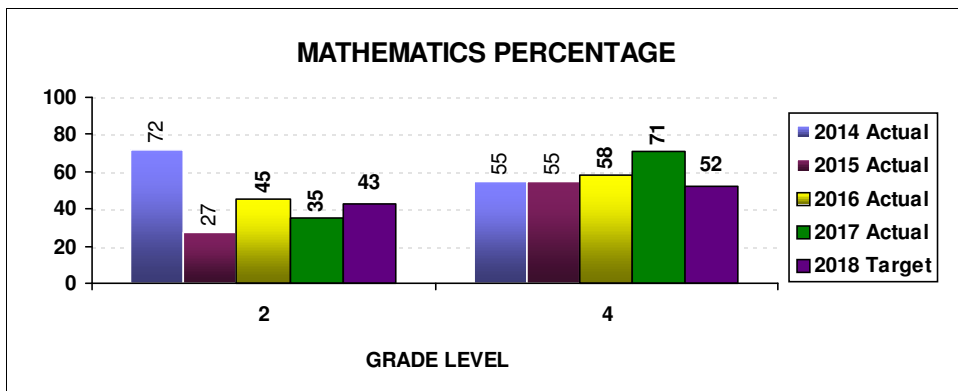
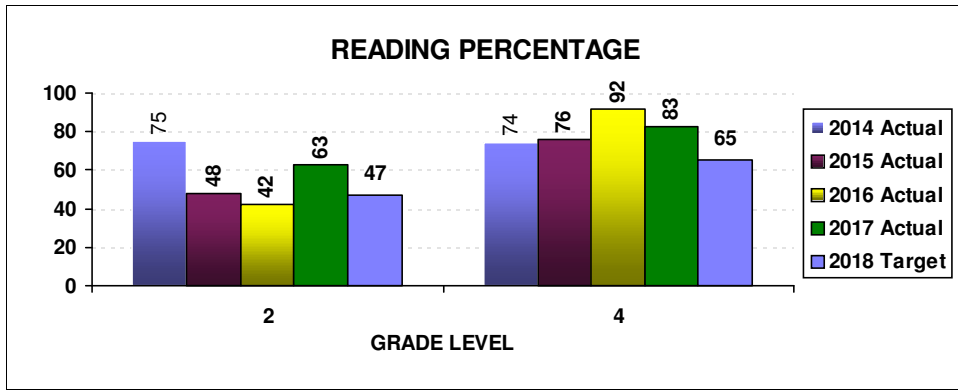
**Grades Served:**  
 PK - 5

**Title 1**      **School Type**  
 Yes          Neighborhood (Core Knowledge)

**Year Opened**  
 1951

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

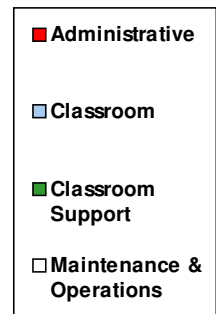
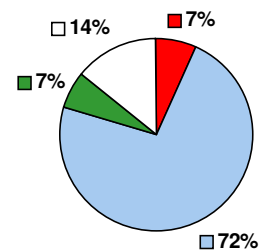
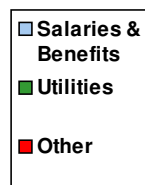
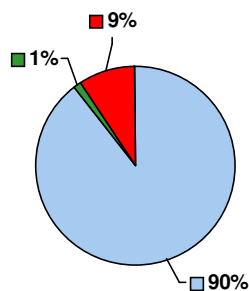
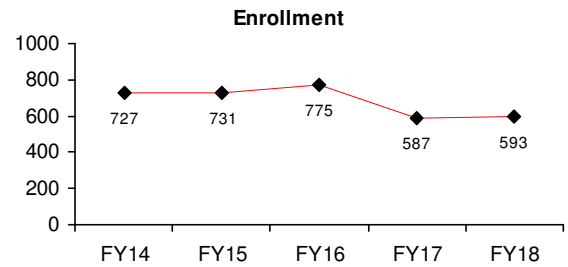
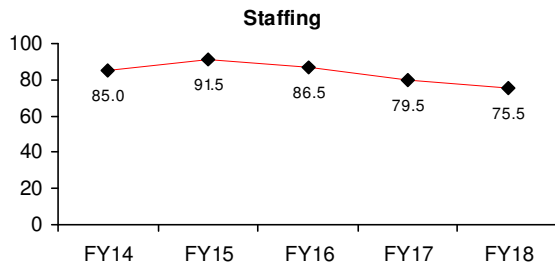
### % of Students Receiving Free and Reduced Lunch

96%



# Gadsden Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,129,809	3,407,304	3,545,046	3,435,407	3,437,660	0.1%
11	Other Salary	298,661	210,591	259,136	166,545	156,226	-6.2%
<b>Total Salaries</b>		<b>3,428,470</b>	<b>3,617,896</b>	<b>3,804,182</b>	<b>3,601,952</b>	<b>3,593,886</b>	<b>-0.2%</b>
20	Fringe Benefits	1,210,706	1,350,806	1,424,542	1,437,495	1,523,123	6.0%
<b>Total Benefits</b>		<b>1,210,706</b>	<b>1,350,806</b>	<b>1,424,542</b>	<b>1,437,495</b>	<b>1,523,123</b>	<b>6.0%</b>
30	Purchased Services	112,861	128,318	124,432	104,236	96,711	-7.2%
31	Utilities	71,951	95,003	77,482	79,810	79,810	0.0%
40	Supplies	399,151	383,728	464,504	357,053	380,313	6.5%
41	Books	52,946	9,013	43,783	28,257	46,525	64.6%
50	Equipment	138,323	1,463	3,638	2,348	3,135	33.5%
<b>Total Other Operating Expenses</b>		<b>775,232</b>	<b>617,525</b>	<b>713,840</b>	<b>571,704</b>	<b>606,494</b>	<b>6.1%</b>
<b>TOTAL BUDGET</b>		<b>5,414,407</b>	<b>5,586,227</b>	<b>5,942,563</b>	<b>5,611,151</b>	<b>5,723,503</b>	<b>2.0%</b>
<b>ENROLLMENT</b>		<b>727</b>	<b>731</b>	<b>775</b>	<b>587</b>	<b>593</b>	<b>1.0%</b>
<b>Total Budget Per Student</b>		<b>\$7,448</b>	<b>\$7,642</b>	<b>\$7,668</b>	<b>\$9,559</b>	<b>\$9,652</b>	<b>1.0%</b>
<b>Staffing</b>		<b>85.0</b>	<b>91.5</b>	<b>86.5</b>	<b>79.5</b>	<b>75.5</b>	<b>-5.0%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 1056 - Gadsden Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	8.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>79.50</b>
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Enrollment	
<b>K</b>	<b>96</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>100</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>112</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>121</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>75</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>61</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>587</b>

<b>Total School Capacity**</b>	<b>640</b>
--------------------------------	------------

Teachers	
*Regular	27.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	3.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>45.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.04</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	4.00
Pre-K	1.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	5
<b>2nd</b>	5
<b>3rd</b>	6
<b>4th</b>	3
<b>5th</b>	3
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes	
1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator	

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 1056 - Gadsden Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	8.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>75.50</b>
-----------------------	--------------

Enrollment	
<b>K</b>	<b>93</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>99</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>113</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>127</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>77</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>62</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>593</b>

<b>Total School Capacity**</b>
<b>640</b>

Teachers	
*Regular	27.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	2.00
Specialty Programs	0.00
Title I	3.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>42.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.12</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	4.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
K	5
1st	5
2nd	5
3rd	6
4th	3
5th	3
6th	0
7th	0
8th	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Garden City Elementary



4037 Kessler Avenue  
Garden City, GA 31408

Grades Served:

PK - 5

Phone: (912) 395-6820

Title 1

School Type

Fax: (912) 965-6823

Yes

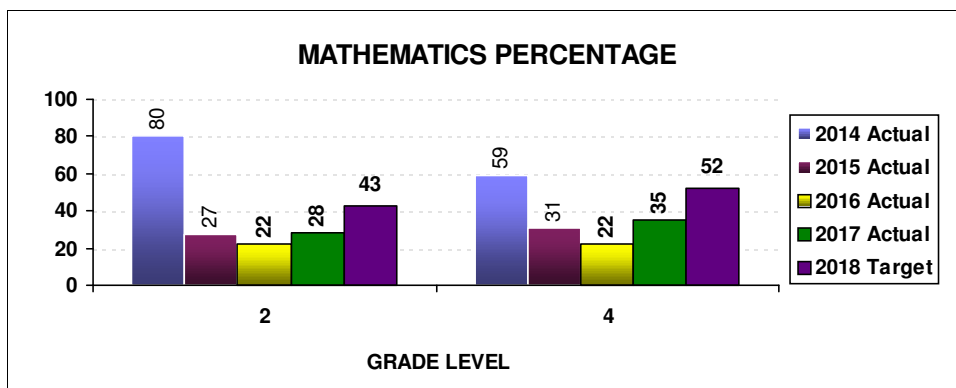
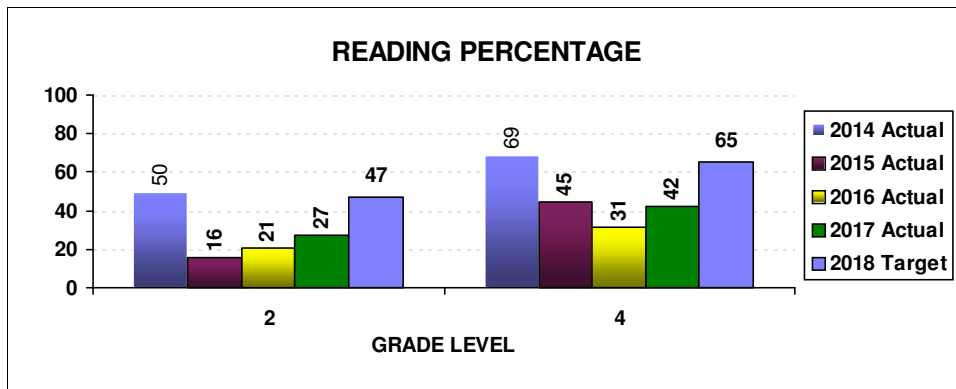
Neighborhood

Year Opened

1996

## Reading Readiness and Math Readiness

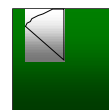
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

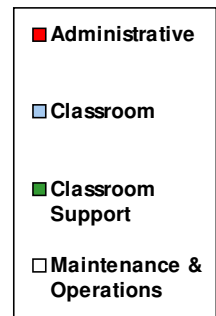
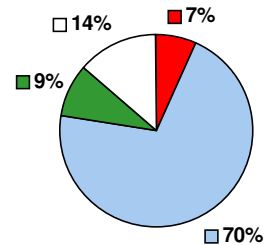
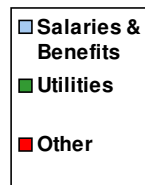
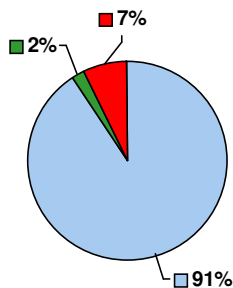
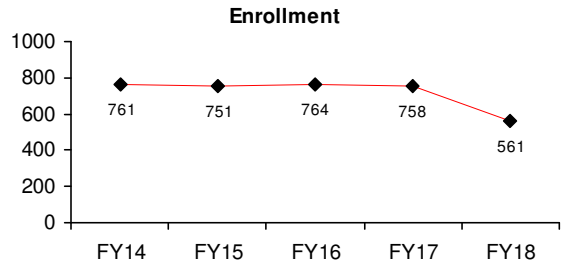
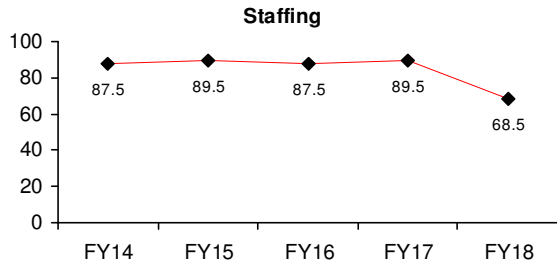
**% of Students  
Receiving Free and  
Reduced Lunch**



86%

# Garden City Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,273,473	3,437,113	3,622,962	3,969,524	3,566,953	-10.1%
11	Other Salary	313,460	170,266	178,626	116,118	104,884	-9.7%
<b>Total Salaries</b>		<b>3,586,932</b>	<b>3,607,379</b>	<b>3,801,589</b>	<b>4,085,642</b>	<b>3,671,837</b>	<b>-10.1%</b>
20	Fringe Benefits	1,313,172	1,341,880	1,472,691	1,647,108	1,528,052	-7.2%
<b>Total Benefits</b>		<b>1,313,172</b>	<b>1,341,880</b>	<b>1,472,691</b>	<b>1,647,108</b>	<b>1,528,052</b>	<b>-7.2%</b>
30	Purchased Services	85,737	40,343	21,855	12,280	24,486	99.4%
31	Utilities	118,121	132,558	121,779	115,426	115,426	0.0%
40	Supplies	401,896	327,874	360,674	353,021	318,754	-9.7%
41	Books	22,914	15,369	17,213	17,746	16,761	-5.6%
50	Equipment	65,107	64,345	22,273	35,761	52,952	48.1%
<b>Total Other Operating Expenses</b>		<b>693,775</b>	<b>580,489</b>	<b>543,795</b>	<b>534,234</b>	<b>528,379</b>	<b>-1.1%</b>
<b>TOTAL BUDGET</b>		<b>5,593,879</b>	<b>5,529,748</b>	<b>5,818,074</b>	<b>6,266,984</b>	<b>5,728,268</b>	<b>-8.6%</b>
<b>ENROLLMENT</b>		<b>761</b>	<b>751</b>	<b>764</b>	<b>758</b>	<b>561</b>	<b>-26.0%</b>
<b>Total Budget Per Student</b>		<b>\$7,351</b>	<b>\$7,363</b>	<b>\$7,615</b>	<b>\$8,268</b>	<b>\$10,211</b>	<b>23.5%</b>
<b>Staffing</b>		<b>87.5</b>	<b>89.5</b>	<b>87.5</b>	<b>89.5</b>	<b>68.5</b>	<b>-23.5%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0197 - Garden City Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.50
Other	0.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	8.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>89.50</b>
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Enrollment	
<b>K</b>	<b>122</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>104</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>122</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>121</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>137</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>112</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>40</b>
<b>Total</b>	<b>758</b>

<b>Total School Capacity**</b>	<b>750</b>
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Teachers	
*Regular	32.00
*EIP	3.00
Above Allotment	0.00
*ESOL	4.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	3.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>54.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.04</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	5
<b>2nd</b>	6
<b>3rd</b>	6
<b>4th</b>	5
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0197 - Garden City Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.00
Student Information Spe	1.00
Food Service	8.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

<b>Staffing Total</b>	<b>68.50</b>
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Enrollment	
<b>K</b>	<b>116</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>50</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>88</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>80</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>105</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>78</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>561</b>

<b>Total School Capacity**</b>
<b>750</b>

Teachers	
*Regular	24.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	3.00
Specialty Programs	0.00
Title I	3.00
Pre-K	0.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>38.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.76</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	2.00
Pre-K	0.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>11.00</b>

Regular Teacher Breakdown	
K	6
1st	3
2nd	4
3rd	4
4th	4
5th	3
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



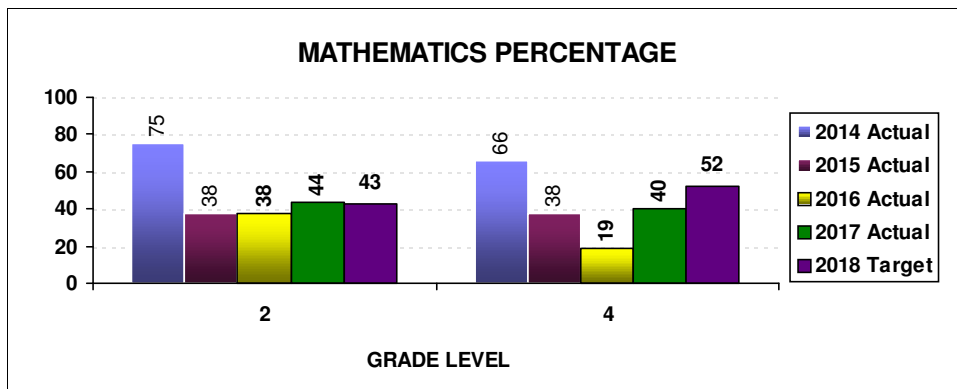
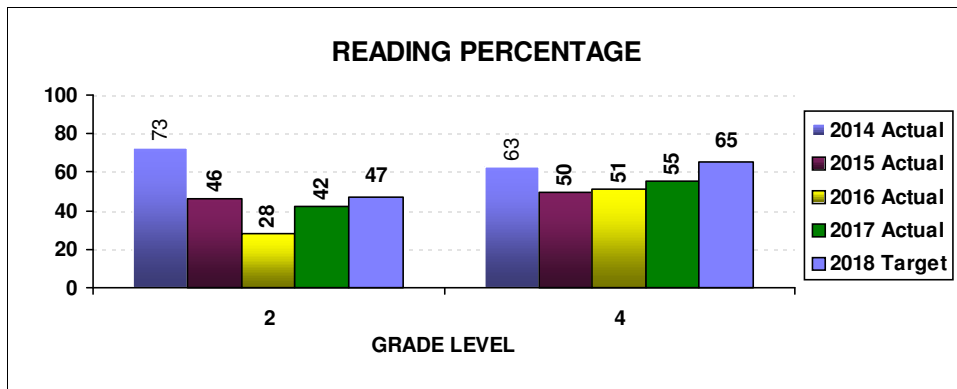
4910 Pineland Drive  
Savannah, GA 31405  
**Phone:** (912) 395-5400  
**Fax:** (912) 201-5403

**Grades Served:**  
PK - 5  
**Title 1**  
Yes  
**School Type**  
Neighborhood

**Year Opened**  
1956 (renovated 1995)

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

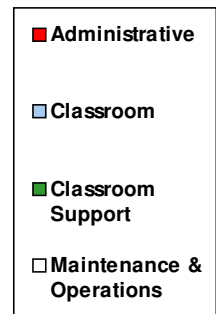
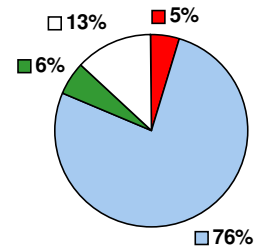
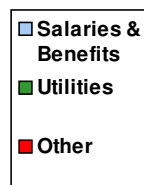
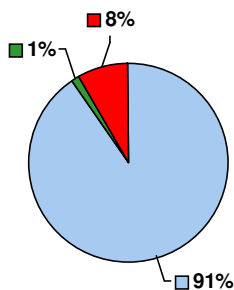
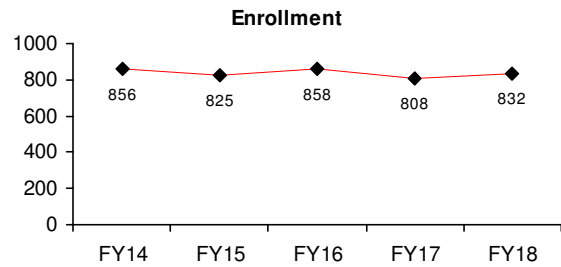
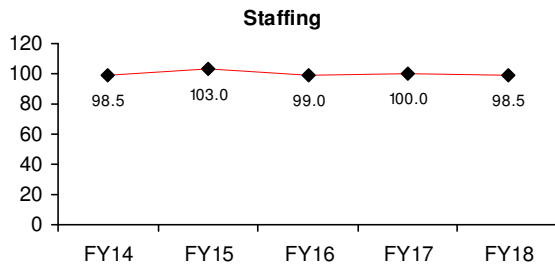
### % of Students Receiving Free and Reduced Lunch

82%



# Gould Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,946,668	3,960,312	4,063,495	4,397,241	4,488,139	2.1%
11	Other Salary	268,595	196,477	254,359	206,845	196,155	-5.2%
<b>Total Salaries</b>		<b>4,215,264</b>	<b>4,156,789</b>	<b>4,317,854</b>	<b>4,604,086</b>	<b>4,684,294</b>	<b>1.7%</b>
20	Fringe Benefits	1,504,375	1,565,645	1,656,299	1,842,609	1,933,532	4.9%
<b>Total Benefits</b>		<b>1,504,375</b>	<b>1,565,645</b>	<b>1,656,299</b>	<b>1,842,609</b>	<b>1,933,532</b>	<b>4.9%</b>
30	Purchased Services	86,133	45,769	75,465	98,136	91,485	-6.8%
31	Utilities	104,987	100,256	96,378	92,467	92,467	0.0%
40	Supplies	390,288	422,952	447,914	395,555	400,701	1.3%
41	Books	12,766	29,553	27,082	38,163	46,677	22.3%
50	Equipment	58,957	19,929	80,212	68,065	66,757	-1.9%
<b>Total Other Operating Expenses</b>		<b>653,131</b>	<b>618,459</b>	<b>727,050</b>	<b>692,386</b>	<b>698,087</b>	<b>0.8%</b>
<b>TOTAL BUDGET</b>		<b>6,372,770</b>	<b>6,340,892</b>	<b>6,701,203</b>	<b>7,139,081</b>	<b>7,315,913</b>	<b>2.5%</b>
<b>ENROLLMENT</b>		<b>856</b>	<b>825</b>	<b>858</b>	<b>808</b>	<b>832</b>	<b>3.0%</b>
<b>Total Budget Per Student</b>		<b>\$7,445</b>	<b>\$7,686</b>	<b>\$7,810</b>	<b>\$8,835</b>	<b>\$8,793</b>	<b>-0.5%</b>
<b>Staffing</b>		<b>98.5</b>	<b>103.0</b>	<b>99.0</b>	<b>100.0</b>	<b>98.5</b>	<b>-1.5%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 2056 - Gould Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	9.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>100.00</b>
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Enrollment	
<b>K</b>	<b>120</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>121</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>131</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>129</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>144</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>106</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>13</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>808</b>

<b>Total School Capacity**</b>	<b>755</b>
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Teachers	
*Regular	33.00
*EIP	2.00
Above Allotment	0.00
*ESOL	2.00
*Gifted	4.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	11.00
Specialty Programs	0.00
Title I	3.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>61.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.25</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	5.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
ESOL	1.00
Other	1.00
<b>Total</b>	<b>16.00</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	6
<b>2nd</b>	6
<b>3rd</b>	6
<b>4th</b>	5
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<i>1 Professional Staff is a 1.0 Instructional Tech Coach, 1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 2056 - Gould Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	9.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>98.50</b>
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Enrollment	
<b>K</b>	<b>120</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>115</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>130</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>130</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>140</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>140</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>13</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>832</b>

<b>Total School Capacity**</b>	<b>755</b>
--	------------

Teachers	
*Regular	33.00
*EIP	2.00
Above Allotment	0.00
*ESOL	2.00
*Gifted	2.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	12.00
Specialty Programs	0.00
Title I	3.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>60.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.75</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	5.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>15.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>6</b>
<b>1st</b>	<b>5</b>
<b>2nd</b>	<b>6</b>
<b>3rd</b>	<b>6</b>
<b>4th</b>	<b>5</b>
<b>5th</b>	<b>5</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>1 Professional Staff is a 1.0 Instructional Tech Coach, 1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



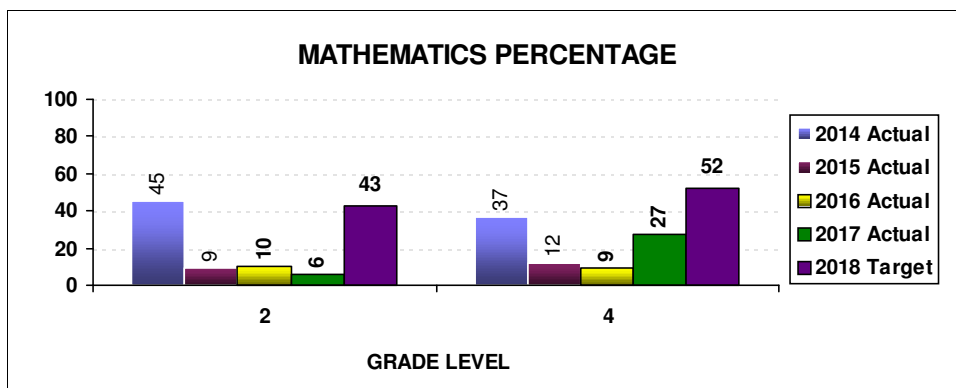
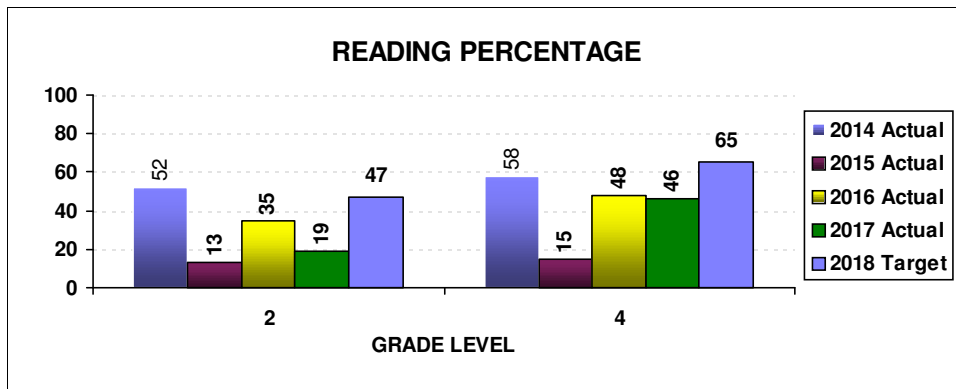
5111 Dillon Avenue  
Savannah, GA 31405  
**Phone:** (912) 395-6501  
**Fax:** (912) 303-6509

**Grades Served:**  
PK - 5  
**Title 1**  
Yes  
**School Type**  
Neighborhood

**Year Opened**  
1963

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

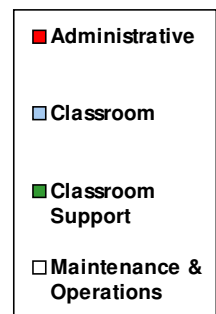
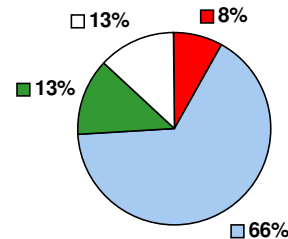
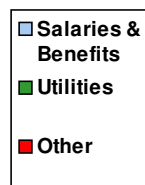
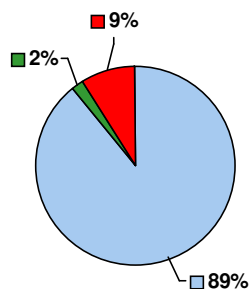
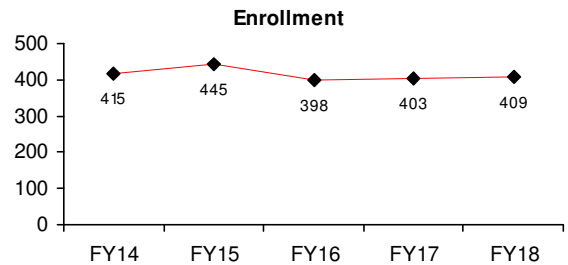
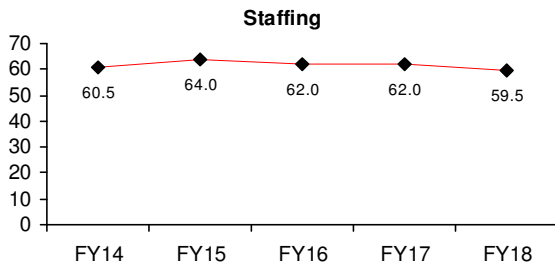
**% of Students  
Receiving Free and  
Reduced Lunch**



95%

# Haven Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,250,827	2,418,117	2,478,933	2,775,313	2,673,487	-3.7%
11	Other Salary	242,596	180,661	193,557	150,253	147,712	-1.7%
<b>Total Salaries</b>		<b>2,493,423</b>	<b>2,598,779</b>	<b>2,672,490</b>	<b>2,925,566</b>	<b>2,821,199</b>	<b>-3.6%</b>
20	Fringe Benefits	896,791	978,162	1,046,787	1,182,184	1,240,137	4.9%
<b>Total Benefits</b>		<b>896,791</b>	<b>978,162</b>	<b>1,046,787</b>	<b>1,182,184</b>	<b>1,240,137</b>	<b>4.9%</b>
30	Purchased Services	95,683	114,206	94,257	107,278	93,658	-12.7%
31	Utilities	88,384	85,242	100,833	84,894	84,894	0.0%
40	Supplies	190,899	182,851	242,665	238,055	246,171	3.4%
41	Books	14,330	9,603	5,599	14,257	34,941	145.1%
50	Equipment	69,178	1,328	54,822	38,061	31,156	-18.1%
<b>Total Other Operating Expenses</b>		<b>458,474</b>	<b>393,231</b>	<b>498,176</b>	<b>482,545</b>	<b>490,820</b>	<b>1.7%</b>
<b>TOTAL BUDGET</b>		<b>3,848,688</b>	<b>3,970,172</b>	<b>4,217,453</b>	<b>4,590,295</b>	<b>4,552,156</b>	<b>-0.8%</b>
<b>ENROLLMENT</b>		<b>415</b>	<b>445</b>	<b>398</b>	<b>403</b>	<b>409</b>	<b>1.5%</b>
<b>Total Budget Per Student</b>		<b>\$9,274</b>	<b>\$8,922</b>	<b>\$10,597</b>	<b>\$11,390</b>	<b>\$11,130</b>	<b>-2.3%</b>
<b>Staffing</b>		<b>60.5</b>	<b>64.0</b>	<b>62.0</b>	<b>62.0</b>	<b>59.5</b>	<b>-4.0%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 4056 - Haven Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	4.50
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>10.50</b>

<b>Staffing Total</b>	<b>62.00</b>
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Enrollment	
<b>K</b>	<b>59</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>72</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>70</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>64</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>53</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>45</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>40</b>
<b>Total</b>	<b>403</b>

<b>Total School Capacity**</b>	<b>466</b>
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Teachers	
*Regular	16.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	7.00
Specialty Programs	0.00
Title I	5.00
Pre-K	2.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>37.50</b>
<b>Student/Teacher Ratio***</b>	<b>10.75</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>9.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	3
<b>3rd</b>	3
<b>4th</b>	2
<b>5th</b>	2
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan and a 1.0 School Improvement Spec

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 4056 - Haven Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	4.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>11.50</b>

<b>Staffing Total</b>	<b>59.50</b>
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Enrollment	
<b>K</b>	<b>57</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>71</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>70</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>67</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>54</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>46</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>409</b>

<b>Total School Capacity**</b>	<b>466</b>
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Teachers	
*Regular	16.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	4.00
Specialty Programs	0.00
Title I	5.00
Pre-K	2.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>34.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.03</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>9.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	3
<b>3rd</b>	3
<b>4th</b>	2
<b>5th</b>	2
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan and a 1.0 School Improvement Spec

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



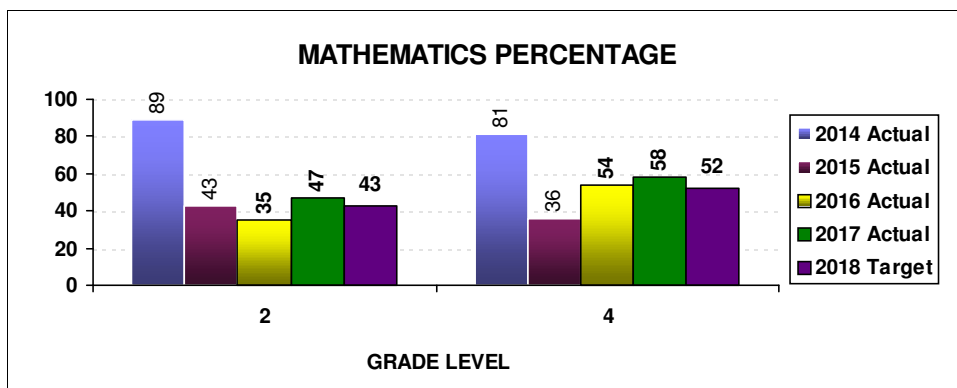
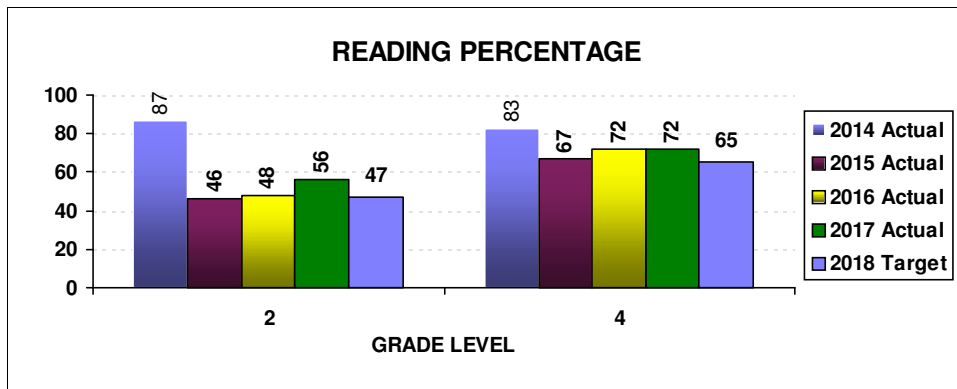
414 Lee Blvd.  
Savannah, GA 31405  
**Phone:** (912) 395-6630  
**Fax:** (912) 303-6637

**Grades Served:**  
PK - 5  
**Title 1** **School Type**  
Yes Advanced Learning (Core Knowledge)

**Year Opened**  
1957

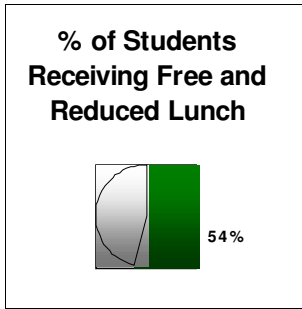
## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

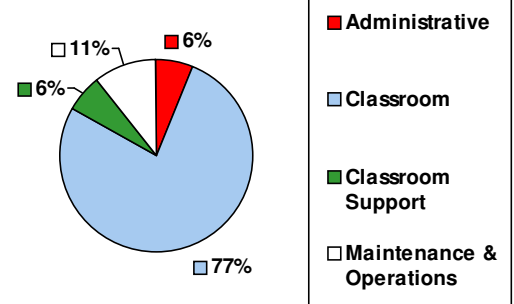
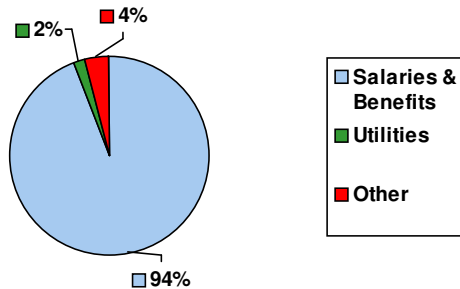
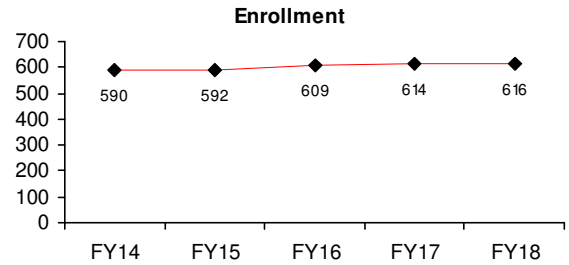
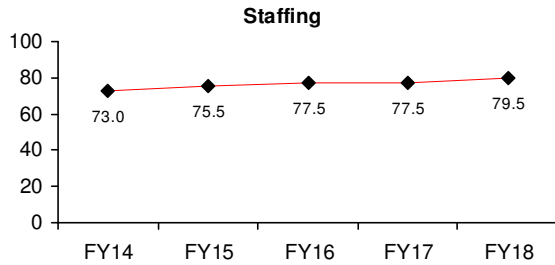
Charter Schools are not required to participate in any of the assessments.





# Heard Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,946,833	2,963,248	3,142,448	3,352,766	3,589,520	7.1%
11	Other Salary	148,312	179,042	189,975	85,366	80,366	-5.9%
<b>Total Salaries</b>		<b>3,095,145</b>	<b>3,142,290</b>	<b>3,332,423</b>	<b>3,438,132</b>	<b>3,669,886</b>	<b>6.7%</b>
20	Fringe Benefits	1,135,206	1,151,375	1,266,176	1,363,249	1,538,264	12.8%
<b>Total Benefits</b>		<b>1,135,206</b>	<b>1,151,375</b>	<b>1,266,176</b>	<b>1,363,249</b>	<b>1,538,264</b>	<b>12.8%</b>
30	Purchased Services	26,949	27,566	17,544	15,203	14,528	-4.4%
31	Utilities	98,537	107,510	114,982	103,503	103,503	0.0%
40	Supplies	178,680	191,104	209,836	182,316	184,995	1.5%
41	Books	10,632	7,386	5,993	6,553	6,753	3.1%
50	Equipment	27,759	8,690	19,160	3,127	9,456	202.4%
<b>Total Other Operating Expenses</b>		<b>342,558</b>	<b>342,256</b>	<b>367,515</b>	<b>310,702</b>	<b>319,235</b>	<b>2.7%</b>
<b>TOTAL BUDGET</b>		<b>4,572,909</b>	<b>4,635,921</b>	<b>4,966,113</b>	<b>5,112,083</b>	<b>5,527,385</b>	<b>8.1%</b>
<b>ENROLLMENT</b>		<b>590</b>	<b>592</b>	<b>609</b>	<b>614</b>	<b>616</b>	<b>0.3%</b>
<b>Total Budget Per Student</b>		<b>\$7,751</b>	<b>\$7,831</b>	<b>\$8,155</b>	<b>\$8,326</b>	<b>\$8,973</b>	<b>7.8%</b>
<b>Staffing</b>		<b>73.0</b>	<b>75.5</b>	<b>77.5</b>	<b>77.5</b>	<b>79.5</b>	<b>2.6%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 1058 - Heard Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>12.00</b>

<b>Staffing Total</b>	<b>77.50</b>
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Enrollment	
<b>K</b>	<b>95</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>105</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>86</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>98</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>89</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>79</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>16</b>
<b>PK</b>	<b>46</b>
<b>Total</b>	<b>614</b>

<b>Total School Capacity**</b>
<b>395</b>

Teachers	
*Regular	26.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	5.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	6.00
Specialty Programs	1.00
Title I	1.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>46.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.20</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
K	5
1st	5
2nd	4
3rd	5
4th	4
5th	3
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 1058 - Heard Elementary

### School Administration

*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>12.00</b>

<b>Staffing Total</b>	<b>79.50</b>
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### Enrollment

<b>K</b>	<b>93</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>97</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>97</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>97</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>88</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>84</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>16</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>616</b>

<b>Total School Capacity**</b>	<b>395</b>
--------------------------------	------------

### Teachers

*Regular	27.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	5.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	6.00
Specialty Programs	1.00
Title I	1.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>47.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.97</b>

### Paraprofessionals

*Regular	5.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

### Regular Teacher Breakdown

<b>K</b>	5
<b>1st</b>	5
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	4
<b>5th</b>	3
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

### Staffing Notes

1 Other Professional Staff is a 1.0 PBIS-RTI Specialist, 1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



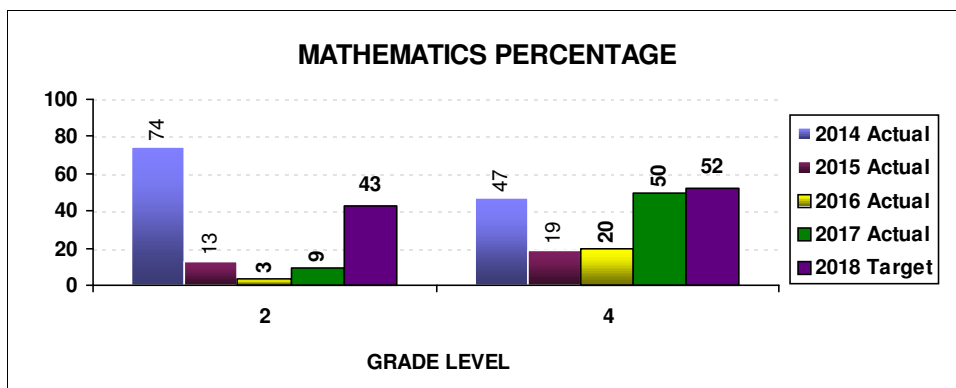
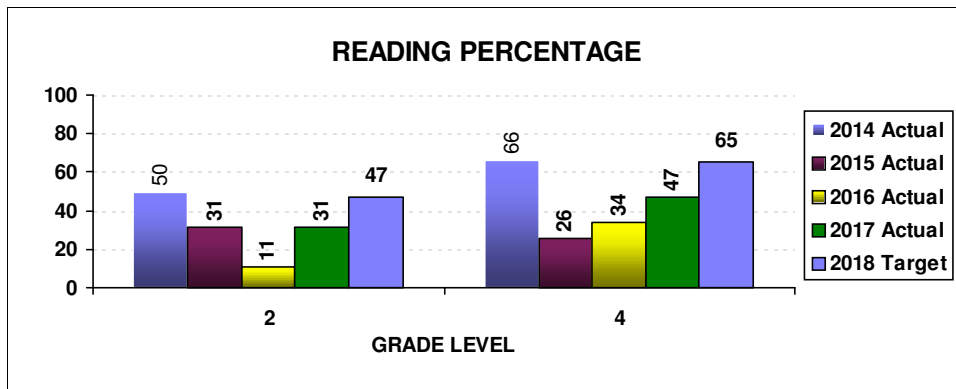
3609 Hopkins Street  
Savannah, GA 31405  
**Phone:** (912) 395-5200  
**Fax:** (912) 201-5213

**Grades Served:**  
PK - 5  
**Title 1**  
Yes  
**School Type**  
Medical Sciences

**Year Opened**  
1957

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

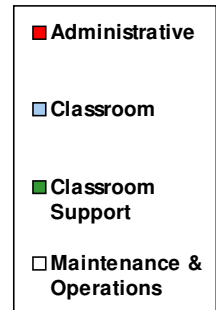
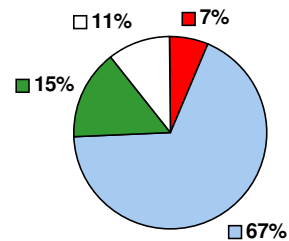
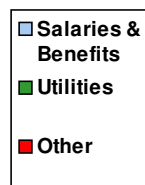
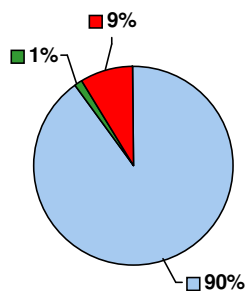
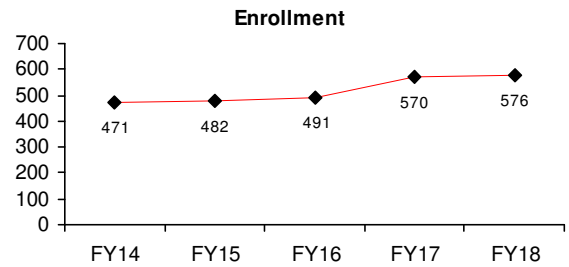
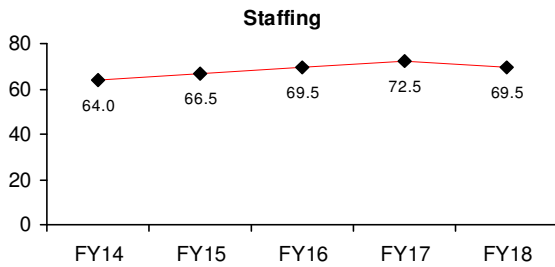
**% of Students  
Receiving Free and  
Reduced Lunch**



95%

# Hodge Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,365,595	2,458,595	2,644,740	3,113,012	3,235,134	3.9%
11	Other Salary	184,679	154,356	201,288	177,405	181,321	2.2%
<b>Total Salaries</b>		<b>2,550,275</b>	<b>2,612,951</b>	<b>2,846,028</b>	<b>3,290,417</b>	<b>3,416,455</b>	<b>3.8%</b>
20	Fringe Benefits	866,388	974,454	1,041,879	1,231,360	1,357,870	10.3%
<b>Total Benefits</b>		<b>866,388</b>	<b>974,454</b>	<b>1,041,879</b>	<b>1,231,360</b>	<b>1,357,870</b>	<b>10.3%</b>
30	Purchased Services	77,381	33,908	99,739	104,705	99,636	-4.8%
31	Utilities	106,988	92,470	58,639	68,500	68,500	0.0%
40	Supplies	177,963	192,443	248,126	307,595	263,733	-14.3%
41	Books	23,567	12,158	25,909	43,848	37,948	-13.5%
50	Equipment	100,527	19,838	70,868	36,653	61,447	67.6%
<b>Total Other Operating Expenses</b>		<b>486,426</b>	<b>350,817</b>	<b>503,281</b>	<b>561,301</b>	<b>531,264</b>	<b>-5.4%</b>
<b>TOTAL BUDGET</b>		<b>3,903,089</b>	<b>3,938,222</b>	<b>4,391,188</b>	<b>5,083,078</b>	<b>5,305,589</b>	<b>4.4%</b>
<b>ENROLLMENT</b>		<b>471</b>	<b>482</b>	<b>491</b>	<b>570</b>	<b>576</b>	<b>1.1%</b>
<b>Total Budget Per Student</b>		<b>\$8,287</b>	<b>\$8,171</b>	<b>\$8,943</b>	<b>\$8,918</b>	<b>\$9,211</b>	<b>3.3%</b>
<b>Staffing</b>		<b>64.0</b>	<b>66.5</b>	<b>69.5</b>	<b>72.5</b>	<b>69.5</b>	<b>-4.1%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 5058 - Hodge Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	1.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>12.50</b>

<b>Staffing Total</b>	<b>72.50</b>
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Enrollment	
<b>K</b>	<b>80</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>86</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>97</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>83</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>88</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>92</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>570</b>

<b>Total School Capacity**</b>	<b>395</b>
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Teachers	
*Regular	25.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	2.50
Pre-K	2.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>42.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.57</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>5</b>
<b>3rd</b>	<b>4</b>
<b>4th</b>	<b>4</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>1 Other Professional Staff is a 1.0 Parent Comm Relations Spec, 1 Other teacher is a 1.0 Teacher on loan and a 1.0 School Improvement Spec</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 5058 - Hodge Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>12.50</b>

<b>Staffing Total</b>	<b>69.50</b>
-----------------------	--------------

Enrollment	
<b>K</b>	<b>79</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>85</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>98</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>87</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>90</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>93</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>576</b>

<b>Total School Capacity**</b>	<b>395</b>
--------------------------------	------------

Teachers	
*Regular	25.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	2.50
Specialty Programs	0.00
Title I	2.50
Pre-K	2.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>40.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.40</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

Regular Teacher Breakdown	
<b>K</b>	4
<b>1st</b>	4
<b>2nd</b>	5
<b>3rd</b>	4
<b>4th</b>	4
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<i>1 Other Professional Staff is a 1.0 Parent Comm Relations Spec, 1 Other teacher is a 1.0 Teacher on loan and a 1.0 School Improvement Spec</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



115 Wilmington Island Rd  
Savannah, GA 31410

**Phone:** (912) 395-3925

**Fax:** (912) 898-3934

**Grades Served:**

PK - 5

**Title 1**

No

**School Type**

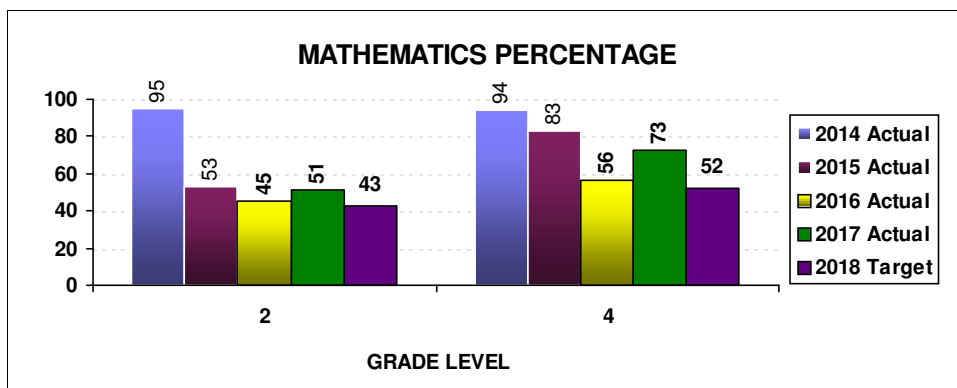
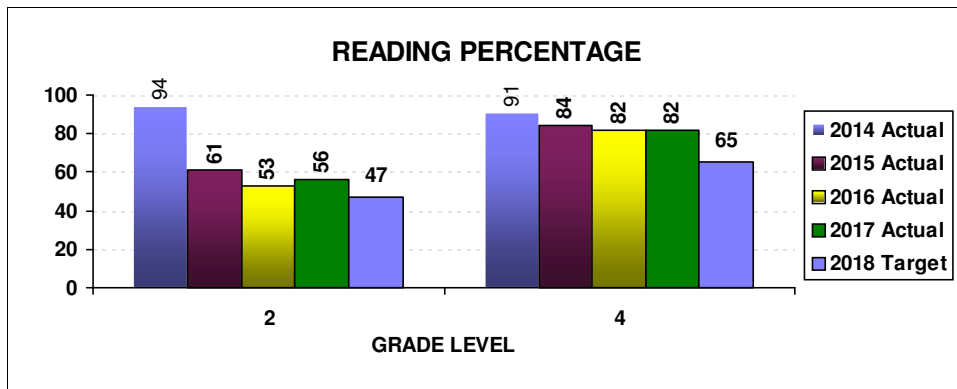
Neighborhood

**Year Opened**

1959

## Reading Readiness and Math Readiness

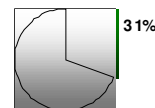
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

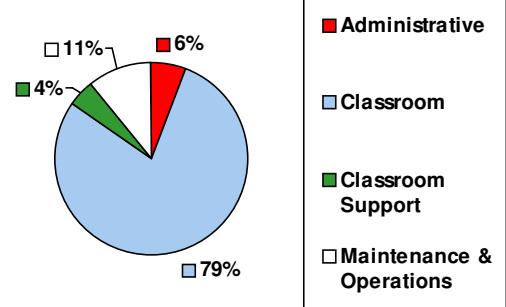
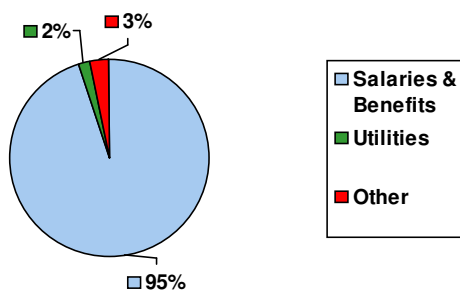
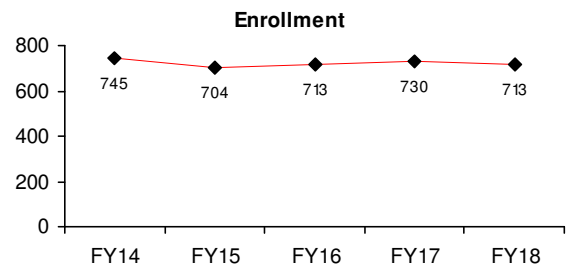
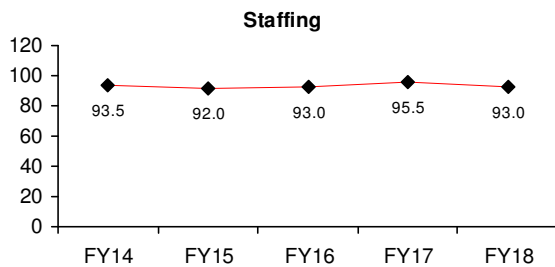
**% of Students  
Receiving Free and  
Reduced Lunch**





# Howard Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,970,255	3,954,912	4,076,188	4,427,304	4,520,098	2.1%
11	Other Salary	165,670	160,897	191,042	98,491	93,213	-5.4%
<b>Total Salaries</b>		<b>4,135,925</b>	<b>4,115,809</b>	<b>4,267,230</b>	<b>4,525,795</b>	<b>4,613,311</b>	<b>1.9%</b>
20	Fringe Benefits	1,415,893	1,461,979	1,576,001	1,767,504	1,876,533	6.2%
<b>Total Benefits</b>		<b>1,415,893</b>	<b>1,461,979</b>	<b>1,576,001</b>	<b>1,767,504</b>	<b>1,876,533</b>	<b>6.2%</b>
30	Purchased Services	30,431	29,042	16,016	16,463	16,411	-0.3%
31	Utilities	126,974	134,386	123,100	120,520	120,520	0.0%
40	Supplies	159,305	178,143	217,446	177,388	171,692	-3.2%
41	Books	20,666	20,998	22,240	24,514	15,718	-35.9%
50	Equipment	11,335	6,654	9,235	13,619	8,755	-35.7%
51	Vehicles/Buses	0	0	31,272	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>348,713</b>	<b>369,223</b>	<b>419,309</b>	<b>352,504</b>	<b>333,096</b>	<b>-5.5%</b>
<b>TOTAL BUDGET</b>		<b>5,900,531</b>	<b>5,947,011</b>	<b>6,262,540</b>	<b>6,645,803</b>	<b>6,822,940</b>	<b>2.7%</b>
<b>ENROLLMENT</b>							
		745	704	713	730	713	-2.3%
<b>Total Budget Per Student</b>		<b>\$7,920</b>	<b>\$8,447</b>	<b>\$8,783</b>	<b>\$9,104</b>	<b>\$9,569</b>	<b>5.1%</b>
<b>Staffing</b>		93.5	92.0	93.0	95.5	93.0	-2.6%



# FY 2017 Ending Elementary School Staffing Allocation

## 1060 - Howard Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	5.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

<b>Staffing Total</b>	<b>95.50</b>
-----------------------	--------------

Enrollment	
<b>K</b>	<b>93</b>
<b>K-EI</b>	<b>5</b>
<b>1st</b>	<b>92</b>
<b>1st-EI</b>	<b>3</b>
<b>2nd</b>	<b>106</b>
<b>2nd-EI</b>	<b>18</b>
<b>3rd</b>	<b>104</b>
<b>3rd-EI</b>	<b>17</b>
<b>4th</b>	<b>106</b>
<b>4th-EI</b>	<b>3</b>
<b>5th</b>	<b>126</b>
<b>5th-EI</b>	<b>5</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>8</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>730</b>

<b>Total School Capacity**</b>
<b>752</b>

Teachers	
*Regular	31.00
*EIP	2.00
Above Allotment	0.00
*ESOL	3.00
*Gifted	8.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	10.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>61.50</b>
<b>Student/Teacher Ratio***</b>	<b>11.87</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	6.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>5</b>
<b>1st</b>	<b>5</b>
<b>2nd</b>	<b>6</b>
<b>3rd</b>	<b>6</b>
<b>4th</b>	<b>4</b>
<b>5th</b>	<b>5</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan and a 1.0 Spanish teacher</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 1060 - Howard Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	5.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

<b>Staffing Total</b>	<b>93.00</b>
-----------------------	--------------

Enrollment	
<b>K</b>	<b>90</b>
<b>K-EI</b>	<b>5</b>
<b>1st</b>	<b>95</b>
<b>1st-EI</b>	<b>3</b>
<b>2nd</b>	<b>90</b>
<b>2nd-EI</b>	<b>18</b>
<b>3rd</b>	<b>110</b>
<b>3rd-EI</b>	<b>17</b>
<b>4th</b>	<b>105</b>
<b>4th-EI</b>	<b>3</b>
<b>5th</b>	<b>120</b>
<b>5th-EI</b>	<b>5</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>8</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>713</b>

<b>Total School Capacity**</b>
<b>752</b>

Teachers	
*Regular	30.00
*EIP	2.00
Above Allotment	0.00
*ESOL	3.00
*Gifted	8.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	9.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
REP	0.00
Other	2.00
Other Subject Spec	0.00
<b>Total</b>	<b>59.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.08</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	6.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
K	5
1st	5
2nd	5
3rd	6
4th	4
5th	5
6th	0
7th	0
8th	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan and a 1.0 Spanish teacher

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



210 Lamara Drive  
Savannah, GA 31405  
**Phone:** (912) 395-6530  
**Fax:** (912) 303-6538

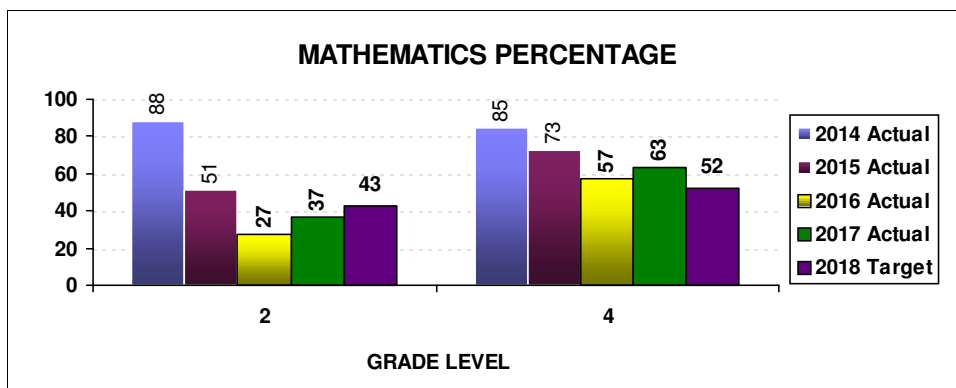
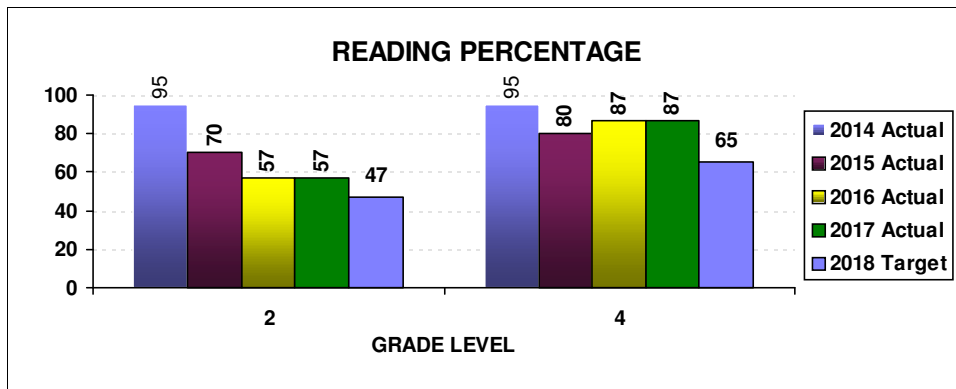
**Grades Served:**  
K - 5

**Title 1**      **School Type**  
Yes            Neighborhood (Core Knowledge)

**Year Opened**  
1950

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

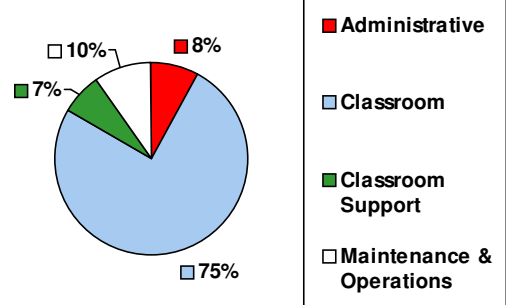
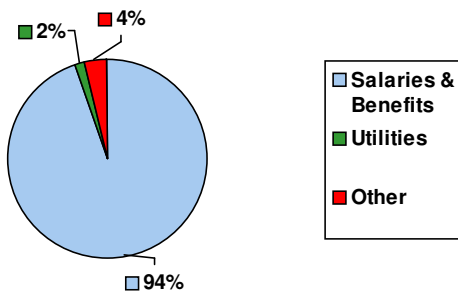
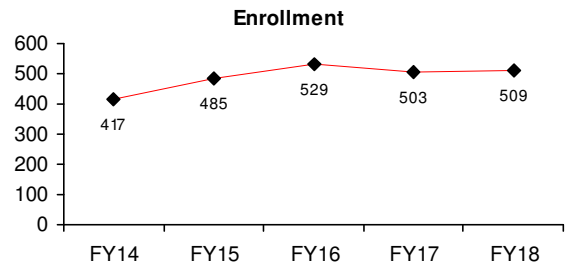
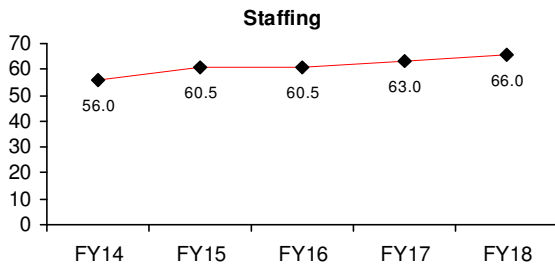
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# J.G. Smith Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,423,213	2,566,249	2,759,423	3,003,437	3,160,769	5.2%
11	Other Salary	130,728	157,538	162,526	68,878	68,293	-0.8%
<b>Total Salaries</b>		<b>2,553,941</b>	<b>2,723,787</b>	<b>2,921,949</b>	<b>3,072,315</b>	<b>3,229,062</b>	<b>5.1%</b>
20	Fringe Benefits	906,489	974,853	1,136,329	1,252,884	1,369,863	9.3%
<b>Total Benefits</b>		<b>906,489</b>	<b>974,853</b>	<b>1,136,329</b>	<b>1,252,884</b>	<b>1,369,863</b>	<b>9.3%</b>
30	Purchased Services	21,549	22,515	18,926	12,792	10,980	-14.2%
31	Utilities	82,481	82,586	79,172	74,655	74,655	0.0%
40	Supplies	132,625	143,383	165,579	172,307	147,049	-14.7%
41	Books	6,085	5,022	5,899	6,614	6,614	0.0%
50	Equipment	11,782	1,328	4,714	23,926	11,921	-50.2%
<b>Total Other Operating Expenses</b>		<b>254,522</b>	<b>254,834</b>	<b>274,291</b>	<b>290,294</b>	<b>251,219</b>	<b>-13.5%</b>
<b>TOTAL BUDGET</b>		<b>3,714,951</b>	<b>3,953,474</b>	<b>4,332,569</b>	<b>4,615,493</b>	<b>4,850,144</b>	<b>5.1%</b>
<b>ENROLLMENT</b>		<b>417</b>	<b>485</b>	<b>529</b>	<b>503</b>	<b>509</b>	<b>1.2%</b>
<b>Total Budget Per Student</b>		<b>\$8,909</b>	<b>\$8,151</b>	<b>\$8,190</b>	<b>\$9,176</b>	<b>\$9,529</b>	<b>3.8%</b>
<b>Staffing</b>		<b>56.0</b>	<b>60.5</b>	<b>60.5</b>	<b>63.0</b>	<b>66.0</b>	<b>4.8%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 5066 - J.G. Smith Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.50
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	3.50
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>9.50</b>

<b>Staffing Total</b>	<b>63.00</b>
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Enrollment	
<b>K</b>	<b>70</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>73</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>89</b>
<b>2nd-EI</b>	<b>8</b>
<b>3rd</b>	<b>87</b>
<b>3rd-EI</b>	<b>10</b>
<b>4th</b>	<b>69</b>
<b>4th-EI</b>	<b>3</b>
<b>5th</b>	<b>67</b>
<b>5th-EI</b>	<b>5</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>503</b>

<b>Total School Capacity**</b>	<b>404</b>
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Teachers	
*Regular	24.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	4.00
Specialty Programs	1.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>40.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.58</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>8.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>5</b>
<b>3rd</b>	<b>5</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>1 Other Professional Staff is 0.5 SPED District Staffing Spec, 1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 5066 - J.G. Smith Elementary

### School Administration

*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.50
<b>Total</b>	<b>3.50</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	3.50
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>9.50</b>

<b>Staffing Total</b>	<b>66.00</b>
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### Enrollment

<b>K</b>	<b>70</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>77</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>93</b>
<b>2nd-EI</b>	<b>8</b>
<b>3rd</b>	<b>91</b>
<b>3rd-EI</b>	<b>10</b>
<b>4th</b>	<b>65</b>
<b>4th-EI</b>	<b>3</b>
<b>5th</b>	<b>65</b>
<b>5th-EI</b>	<b>5</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>509</b>

<b>Total School Capacity**</b>	<b>404</b>
--------------------------------	------------

### Teachers

*Regular	24.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	7.00
Specialty Programs	1.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>43.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.84</b>

### Paraprofessionals

*Regular	4.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>8.00</b>

### Regular Teacher Breakdown

<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>5</b>
<b>3rd</b>	<b>5</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

### Staffing Notes

1 Other Professional Staff is 0.5 SPED District Staffing Spec, 1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Largo-Tibet Elementary



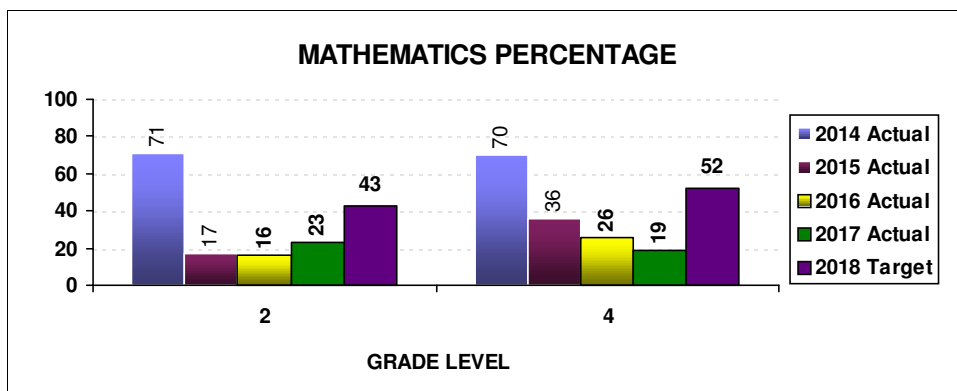
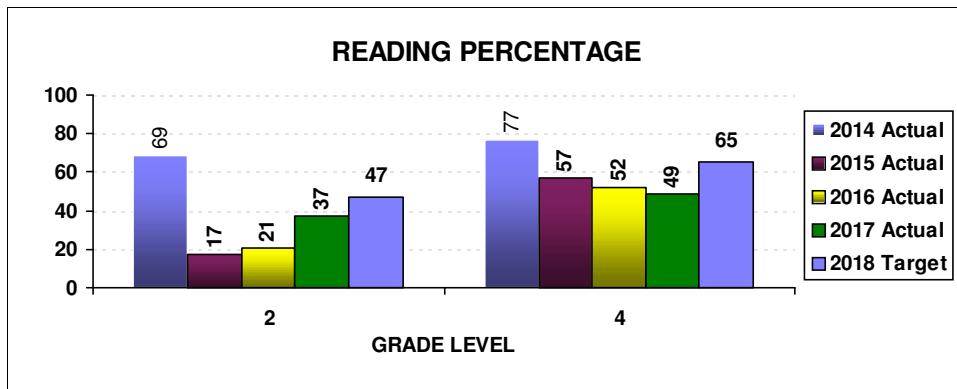
430 Tibet Avenue  
Savannah, GA 31406  
**Phone:** (912) 395-3450  
**Fax:** (912) 961-3460

**Grades Served:**  
PK - 5  
**Title 1** **School Type**  
Yes International Baccalaureate

**Year Opened**  
1969

## Reading Readiness and Math Readiness

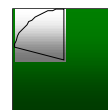
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**

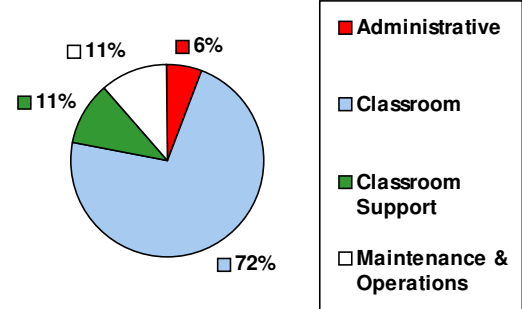
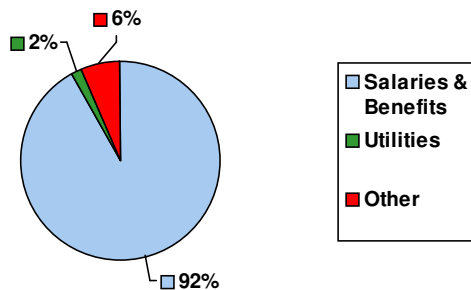
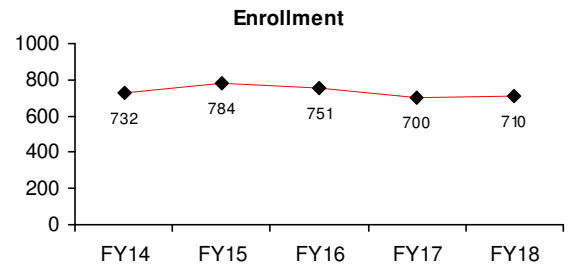
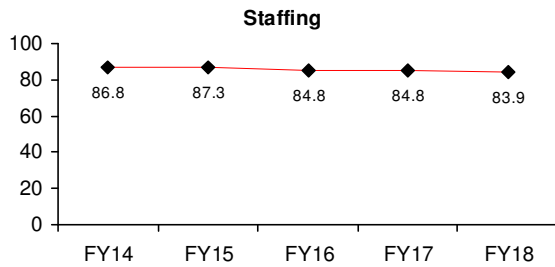


79%



# Largo-Tibet Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,370,035	3,359,669	3,438,831	3,737,066	3,932,944	5.2%
11	Other Salary	168,745	192,701	227,907	114,857	113,103	-1.5%
<b>Total Salaries</b>		<b>3,538,780</b>	<b>3,552,370</b>	<b>3,666,738</b>	<b>3,851,923</b>	<b>4,046,047</b>	<b>5.0%</b>
20	Fringe Benefits	1,277,689	1,292,619	1,386,460	1,513,166	1,601,722	5.9%
<b>Total Benefits</b>		<b>1,277,689</b>	<b>1,292,619</b>	<b>1,386,460</b>	<b>1,513,166</b>	<b>1,601,722</b>	<b>5.9%</b>
30	Purchased Services	43,876	45,848	31,659	48,537	48,011	-1.1%
31	Utilities	112,987	125,255	115,367	107,920	107,920	0.0%
40	Supplies	305,056	268,770	280,070	329,400	291,884	-11.4%
41	Books	26,628	34,527	29,058	62,083	35,151	-43.4%
50	Equipment	24,991	0	16,540	33,604	15,430	-54.1%
<b>Total Other Operating Expenses</b>		<b>513,538</b>	<b>474,400</b>	<b>472,694</b>	<b>581,544</b>	<b>498,396</b>	<b>-14.3%</b>
<b>TOTAL BUDGET</b>		<b>5,330,007</b>	<b>5,319,389</b>	<b>5,525,892</b>	<b>5,946,633</b>	<b>6,146,165</b>	<b>3.4%</b>
<b>ENROLLMENT</b>		<b>732</b>	<b>784</b>	<b>751</b>	<b>700</b>	<b>710</b>	<b>1.4%</b>
<b>Total Budget Per Student</b>		<b>\$7,281</b>	<b>\$6,785</b>	<b>\$7,358</b>	<b>\$8,495</b>	<b>\$8,657</b>	<b>1.9%</b>
<b>Staffing</b>		<b>86.8</b>	<b>87.3</b>	<b>84.8</b>	<b>84.8</b>	<b>83.9</b>	<b>-1.1%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 2062 - Largo-Tibet Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.30
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	1.00
<b>Total</b>	<b>5.80</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.00</b>

<b>Staffing Total</b>	<b>84.80</b>
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Enrollment	
<b>K</b>	<b>107</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>106</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>115</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>145</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>93</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>93</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>41</b>
<b>Total</b>	<b>700</b>

<b>Total School Capacity**</b>	<b>756</b>
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Teachers	
*Regular	30.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	7.00
Specialty Programs	1.00
Title I	3.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>52.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.46</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>10.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	5
<b>2nd</b>	5
<b>3rd</b>	7
<b>4th</b>	4
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<p>1 Other Professional Staff is 1.0 SPED District Staffing Spec, 1 Professional Staff Academic Coach is a 1.0 Parent Comm Relations Spec., 1 Other teacher is a 1.0 Teacher on loan</p>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 2062 - Largo-Tibet Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.40
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>4.90</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.00</b>

<b>Staffing Total</b>	<b>83.90</b>
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Enrollment	
<b>K</b>	<b>104</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>105</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>116</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>130</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>117</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>94</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>710</b>

<b>Total School Capacity**</b>
<b>756</b>

Teachers	
*Regular	30.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	7.00
Specialty Programs	1.00
Title I	3.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>52.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.65</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	2.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>10.00</b>

Regular Teacher Breakdown	
K	5
1st	5
2nd	5
3rd	6
4th	5
5th	4
6th	0
7th	0
8th	0

Staffing Notes
<p><i>1 Other Professional Staff is 1.0 SPED District Staffing Spec, 1 Professional Staff Academic Coach is a 1.0 Parent Comm Relations Spec., 1 Other teacher is a 1.0 Teacher on loan</i></p>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



15 Blue Ridge Avenue  
Savannah, GA 31404

**Phone:** (912) 395-6380

**Fax:** (912) 303-6386

**Grades Served:**

PK - 5

**Title 1**

Yes

**School Type**

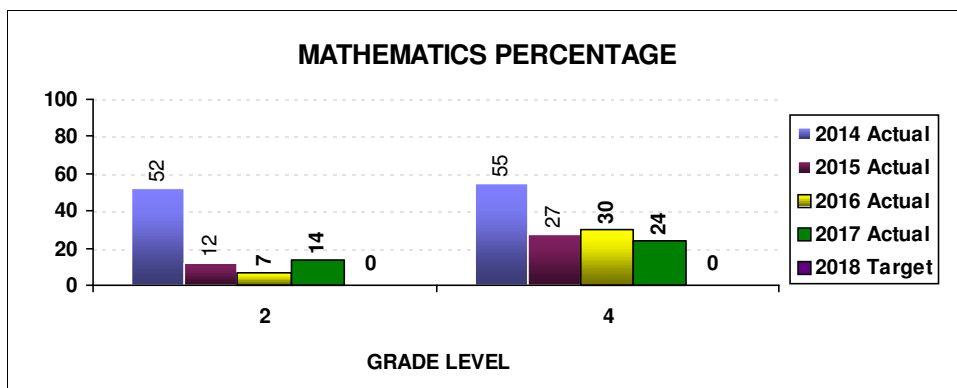
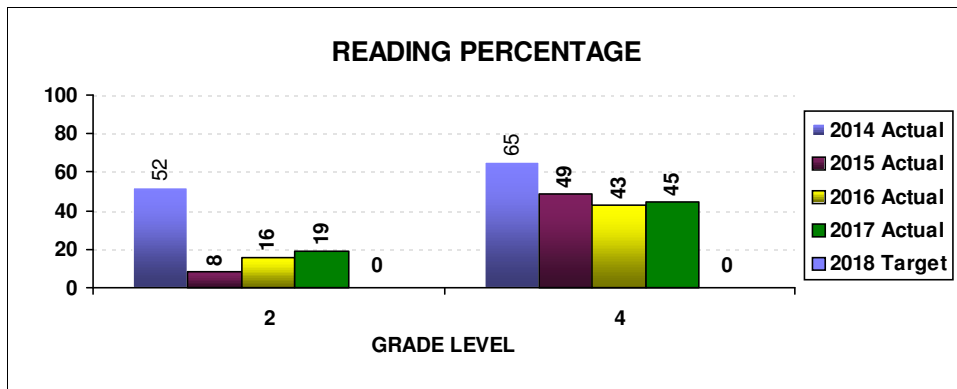
Neighborhood

**Year Opened**

1957

## Reading Readiness and Math Readiness

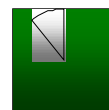
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

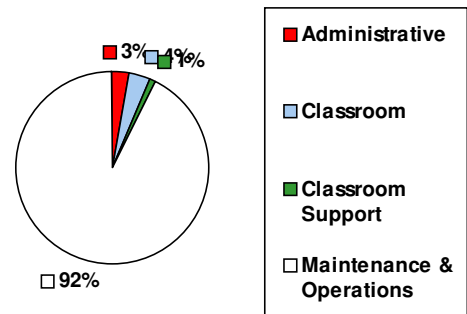
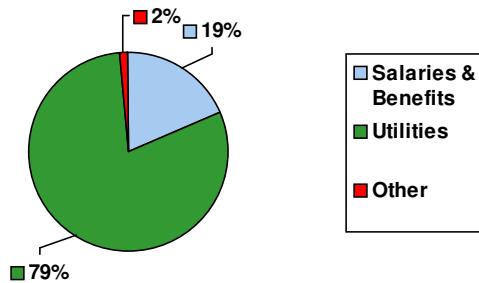
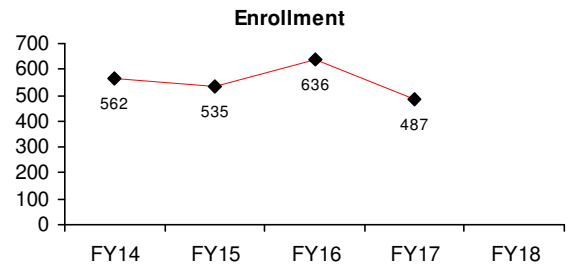
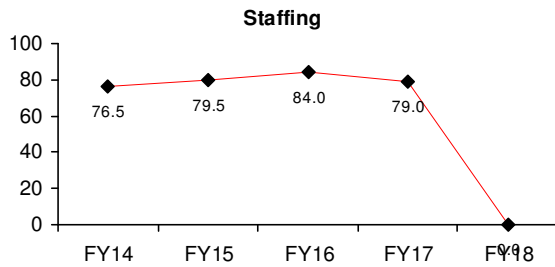
**% of Students  
Receiving Free and  
Reduced Lunch**



89%

# Low Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,867,514	2,657,813	2,998,014	3,074,724	0	-100.0%
11	Other Salary	198,654	232,073	165,652	152,366	800	-99.5%
<b>Total Salaries</b>		<b>3,066,168</b>	<b>2,889,886</b>	<b>3,163,665</b>	<b>3,227,090</b>	<b>800</b>	<b>-100.0%</b>
20	Fringe Benefits	1,142,795	1,093,604	1,185,927	1,212,577	20,035	-98.3%
<b>Total Benefits</b>		<b>1,142,795</b>	<b>1,093,604</b>	<b>1,185,927</b>	<b>1,212,577</b>	<b>20,035</b>	<b>-98.3%</b>
30	Purchased Services	58,694	109,168	164,860	100,455	1,672	-98.3%
31	Utilities	101,636	106,519	103,551	92,147	88,860	-3.6%
40	Supplies	232,076	208,244	255,992	237,659	0	-100.0%
41	Books	17,897	3,512	2,566	2,405	0	-100.0%
50	Equipment	19,904	1,930	64,614	45,467	0	-100.0%
<b>Total Other Operating Expenses</b>		<b>430,206</b>	<b>429,373</b>	<b>591,582</b>	<b>478,133</b>	<b>90,532</b>	<b>-81.1%</b>
<b>TOTAL BUDGET</b>		<b>4,639,169</b>	<b>4,412,863</b>	<b>4,941,175</b>	<b>4,917,800</b>	<b>111,367</b>	<b>-97.7%</b>
<b>ENROLLMENT</b>		<b>562</b>	<b>535</b>	<b>636</b>	<b>487</b>		
<b>Total Budget Per Student</b>		<b>\$8,255</b>	<b>\$8,248</b>	<b>\$7,769</b>	<b>\$10,098</b>		
<b>Staffing</b>		<b>76.5</b>	<b>79.5</b>	<b>84.0</b>	<b>79.0</b>	<b>0.0</b>	<b>-100.0%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 3062 - Low Elementary

School Administration	
*Principals	2.00
*Assistant Principals	1.00
<b>Total</b>	<b>3.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	2.00
Title I Coach	1.00
Other	0.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>79.00</b>
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Enrollment	
<b>K</b>	<b>63</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>51</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>97</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>76</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>69</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>66</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>21</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>487</b>

<b>Total School Capacity**</b>	<b>585</b>
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Teachers	
*Regular	21.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	8.50
Specialty Programs	0.00
Title I	1.50
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>41.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.88</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	8.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>16.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	5
<b>3rd</b>	4
<b>4th</b>	3
<b>5th</b>	3
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<i>1 of the Principals is a 1.0 Lead Principal, 1 Nurse is a 1.0 SPED nurse, 1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 3062 - Low Elementary

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	0.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
-----------------------	-------------

Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>

<b>Total School Capacity**</b>
<b>585</b>

Teachers	
*Regular	0.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.00
*Art	0.00
*Music	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>0.00</b>
<b>Student/Teacher Ratio***</b>	

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

Regular Teacher Breakdown	
K	0
1st	0
2nd	0
3rd	0
4th	0
5th	0
6th	0
7th	0
8th	0

Staffing Notes
<i>School name and building changed</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Marshpoint Elementary



135 Whitmarsh Island Road  
Savannah, GA 31410

Grades Served:  
PK - 5

Phone: (912) 395-4000

Title 1

School Type

Fax: (912) 898-4001

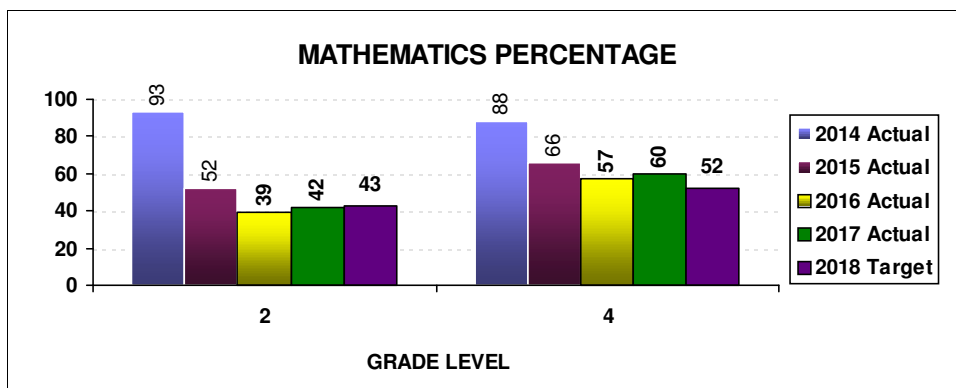
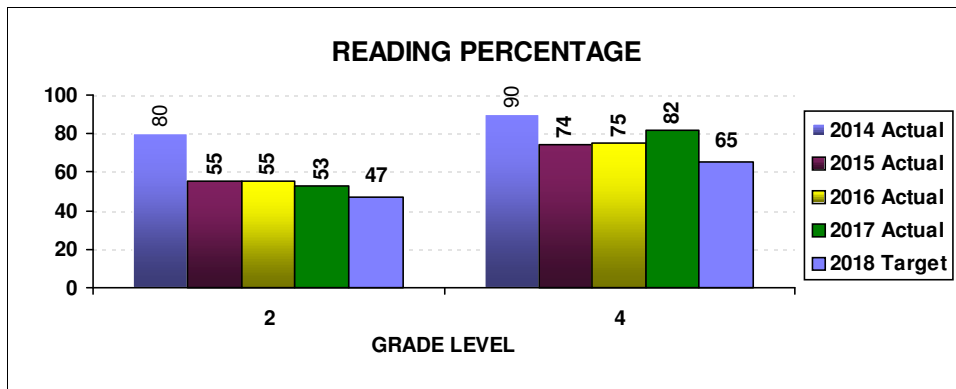
No International Baccalaureate

Year Opened

1997

## Reading Readiness and Math Readiness

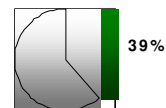
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For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

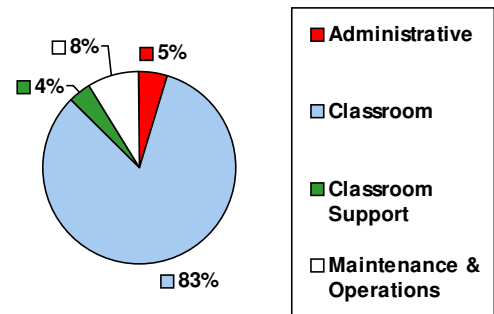
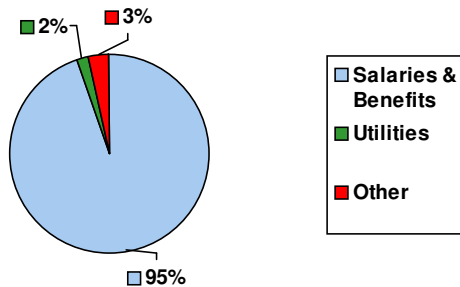
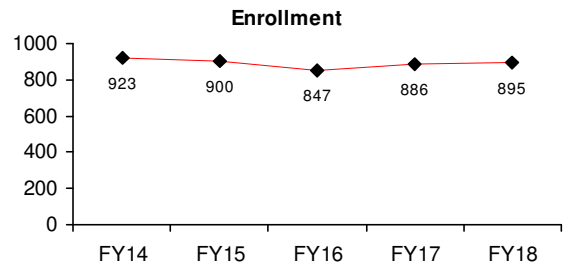
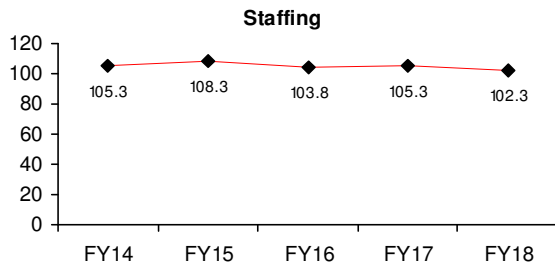
**% of Students  
Receiving Free and  
Reduced Lunch**





# Marshpoint Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,364,844	4,429,488	4,473,687	4,899,066	5,005,223	2.2%
11	Other Salary	254,413	202,190	250,519	115,557	115,546	0.0%
<b>Total Salaries</b>		<b>4,619,258</b>	<b>4,631,679</b>	<b>4,724,205</b>	<b>5,014,623</b>	<b>5,120,769</b>	<b>2.1%</b>
20	Fringe Benefits	1,550,971	1,621,443	1,690,323	1,880,451	1,924,672	2.4%
<b>Total Benefits</b>		<b>1,550,971</b>	<b>1,621,443</b>	<b>1,690,323</b>	<b>1,880,451</b>	<b>1,924,672</b>	<b>2.4%</b>
30	Purchased Services	46,526	49,776	34,207	28,620	34,259	19.7%
31	Utilities	133,404	141,998	133,436	137,176	137,176	0.0%
40	Supplies	181,841	198,039	233,668	189,160	187,008	-1.1%
41	Books	13,762	15,302	15,630	11,044	11,044	0.0%
50	Equipment	6,835	56,472	17,721	130,498	25,629	-80.4%
<b>Total Other Operating Expenses</b>		<b>382,368</b>	<b>461,588</b>	<b>434,661</b>	<b>496,498</b>	<b>395,116</b>	<b>-20.4%</b>
<b>TOTAL BUDGET</b>		<b>6,552,597</b>	<b>6,714,710</b>	<b>6,849,190</b>	<b>7,391,572</b>	<b>7,440,557</b>	<b>0.7%</b>
<b>ENROLLMENT</b>		<b>923</b>	<b>900</b>	<b>847</b>	<b>886</b>	<b>895</b>	<b>1.0%</b>
<b>Total Budget Per Student</b>		<b>\$7,099</b>	<b>\$7,461</b>	<b>\$8,086</b>	<b>\$8,343</b>	<b>\$8,313</b>	<b>-0.4%</b>
<b>Staffing</b>		<b>105.3</b>	<b>108.3</b>	<b>103.8</b>	<b>105.3</b>	<b>102.3</b>	<b>-2.9%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0298 - Marshpoint Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.30
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.80</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	2.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	5.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>105.30</b>
-----------------------	---------------

Enrollment	
<b>K</b>	<b>118</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>136</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>142</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>155</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>146</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>167</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>886</b>

<b>Total School Capacity**</b>	<b>730</b>
--------------------------------	------------

Teachers	
*Regular	37.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	8.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	15.00
Specialty Programs	1.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>68.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.03</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	9.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>16.00</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	6
<b>2nd</b>	6
<b>3rd</b>	7
<b>4th</b>	6
<b>5th</b>	6
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0298 - Marshpoint Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.30
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.80</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	2.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	5.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>102.30</b>
-----------------------	---------------

Enrollment	
<b>K</b>	<b>116</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>133</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>143</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>162</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>149</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>170</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>895</b>

<b>Total School Capacity**</b>
<b>730</b>

Teachers	
*Regular	37.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	8.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	12.00
Specialty Programs	1.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>65.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.77</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	9.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>16.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>6</b>
<b>1st</b>	<b>6</b>
<b>2nd</b>	<b>6</b>
<b>3rd</b>	<b>7</b>
<b>4th</b>	<b>6</b>
<b>5th</b>	<b>6</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Pooler Elementary



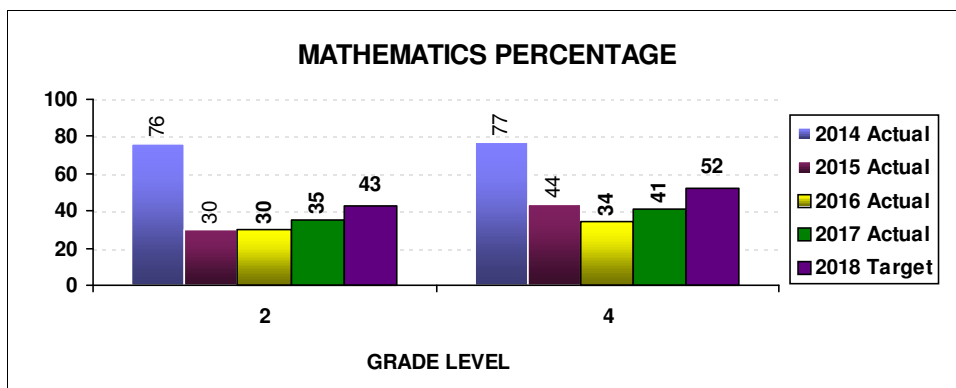
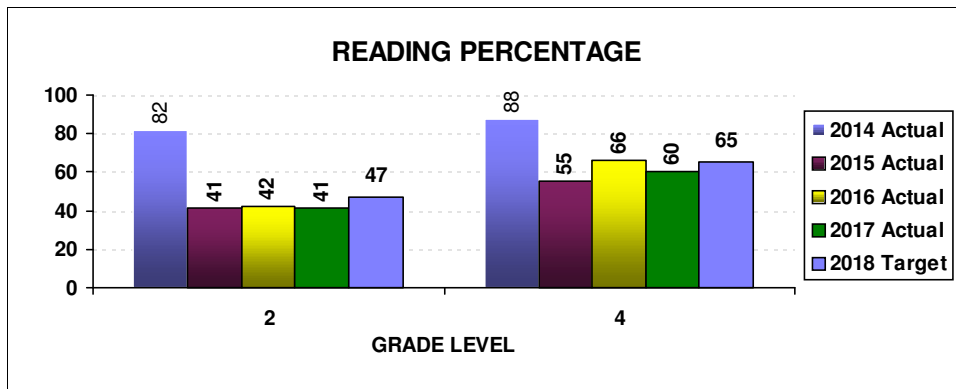
308 Holly Avenue  
 Pooler, GA 31322  
**Phone:** (912) 395-3625  
**Fax:** (912) 748-3636

**Grades Served:**  
 K - 2  
**Title 1**  
 Yes  
**School Type**  
 Neighborhood

**Year Opened**  
 1948

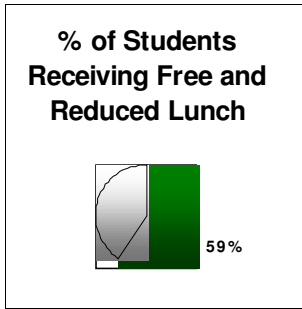
## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



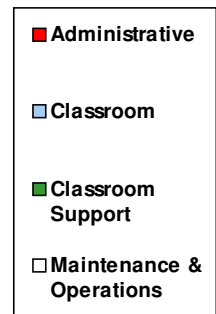
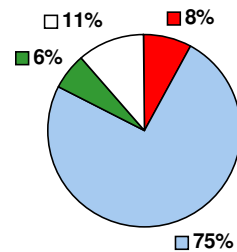
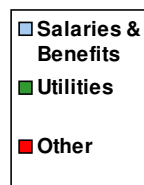
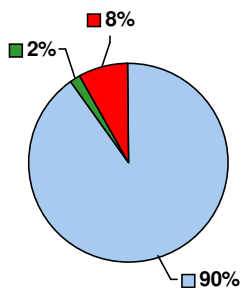
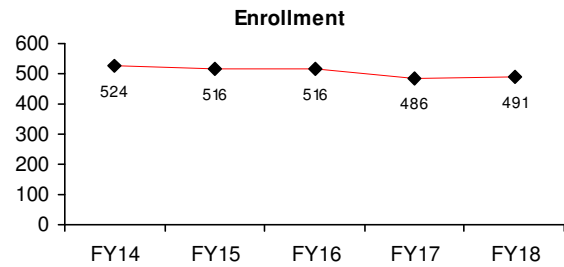
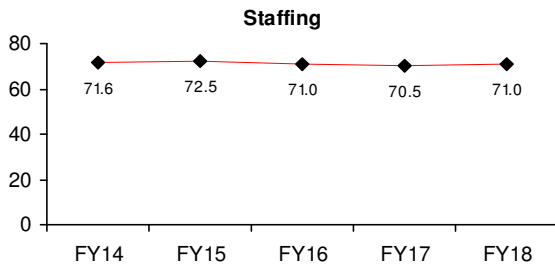
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.



# Pooler Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,581,872	2,637,106	2,611,173	2,887,839	2,927,965	1.4%
11	Other Salary	260,470	223,221	242,388	118,843	109,474	-7.9%
<b>Total Salaries</b>		<b>2,842,342</b>	<b>2,860,327</b>	<b>2,853,561</b>	<b>3,006,682</b>	<b>3,037,439</b>	<b>1.0%</b>
20	Fringe Benefits	948,180	994,255	1,049,521	1,196,031	1,268,458	6.1%
<b>Total Benefits</b>		<b>948,180</b>	<b>994,255</b>	<b>1,049,521</b>	<b>1,196,031</b>	<b>1,268,458</b>	<b>6.1%</b>
30	Purchased Services	89,399	110,530	92,363	158,535	133,225	-16.0%
31	Utilities	88,413	94,855	86,222	81,069	81,069	0.0%
40	Supplies	160,797	166,181	188,560	214,956	201,795	-6.1%
41	Books	15,808	25,832	9,026	9,281	13,056	40.7%
50	Equipment	35,493	16,804	72,848	40,676	29,548	-27.4%
<b>Total Other Operating Expenses</b>		<b>389,909</b>	<b>414,202</b>	<b>449,019</b>	<b>504,517</b>	<b>458,693</b>	<b>-9.1%</b>
<b>TOTAL BUDGET</b>		<b>4,180,431</b>	<b>4,268,785</b>	<b>4,352,101</b>	<b>4,707,230</b>	<b>4,764,590</b>	<b>1.2%</b>
<b>ENROLLMENT</b>		<b>524</b>	<b>516</b>	<b>516</b>	<b>486</b>	<b>491</b>	<b>1.0%</b>
<b>Total Budget Per Student</b>		<b>\$7,978</b>	<b>\$8,273</b>	<b>\$8,434</b>	<b>\$9,686</b>	<b>\$9,704</b>	<b>0.2%</b>
<b>Staffing</b>		<b>71.6</b>	<b>72.5</b>	<b>71.0</b>	<b>70.5</b>	<b>71.0</b>	<b>0.7%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 3064 - Pooler Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

<b>Staffing Total</b>	<b>70.50</b>
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Enrollment	
<b>K</b>	<b>90</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>67</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>72</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>69</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>78</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>66</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>486</b>

<b>Total School Capacity**</b>	<b>427</b>
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Teachers	
*Regular	19.00
*EIP	2.00
Above Allotment	0.00
*ESOL	1.00
*Gifted	3.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	8.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>41.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.85</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.50
<b>Total</b>	<b>13.50</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>3</b>
<b>2nd</b>	<b>3</b>
<b>3rd</b>	<b>3</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes	
1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 0.5 Title I Parental Involvement Facilitator	

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 3064 - Pooler Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	5.00
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

<b>Staffing Total</b>	<b>71.00</b>
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Enrollment	
<b>K</b>	<b>90</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>66</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>70</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>71</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>80</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>70</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>491</b>

<b>Total School Capacity**</b>
<b>427</b>

Teachers	
*Regular	19.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	11.00
Specialty Programs	0.00
Title I	1.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>42.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.69</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
K	4
1st	3
2nd	3
3rd	3
4th	3
5th	3
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 0.5 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Pt Wentworth Elementary



507 South Coastal Highway  
Port Wentworth, GA 31407

Grades Served:

PK - 2

Phone: (912)395-6742

Title 1

School Type

Fax: (912) 965-6734

Yes

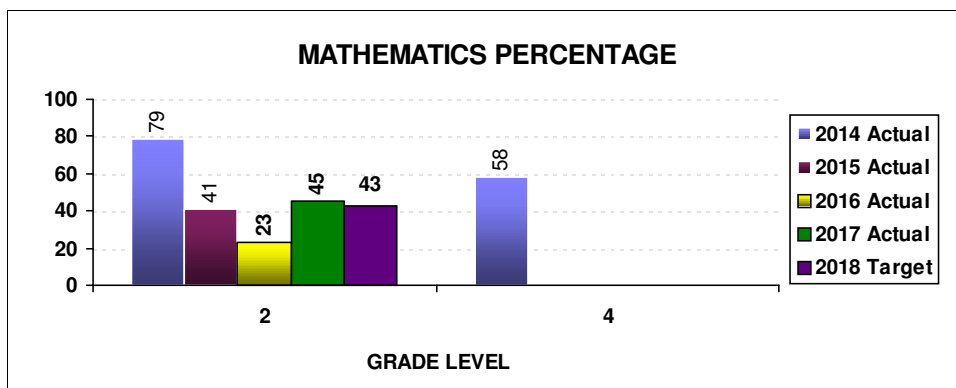
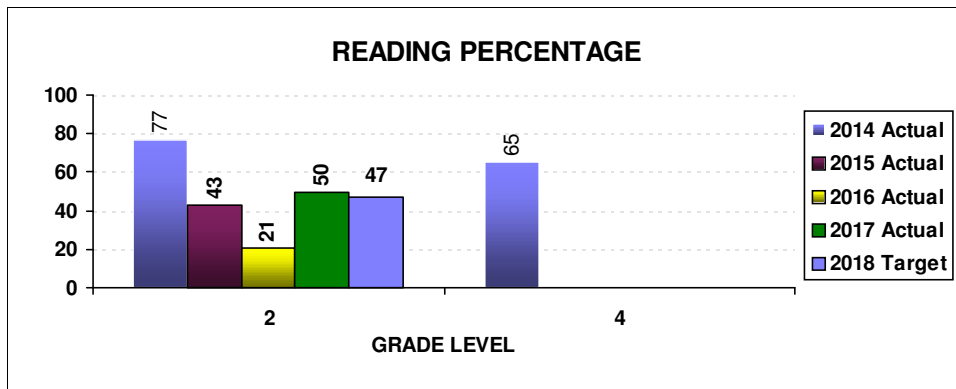
Neighborhood

Year Opened

1937

## Reading Readiness and Math Readiness

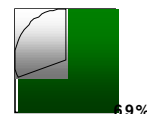
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

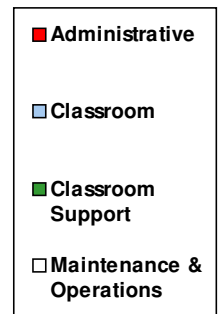
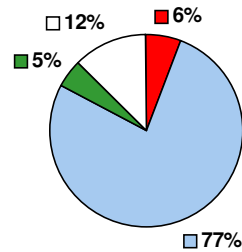
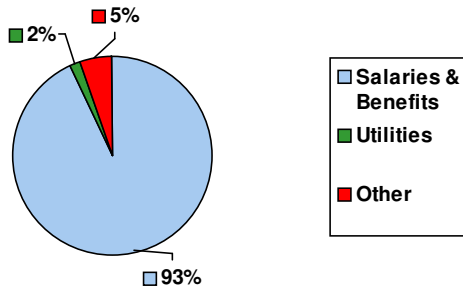
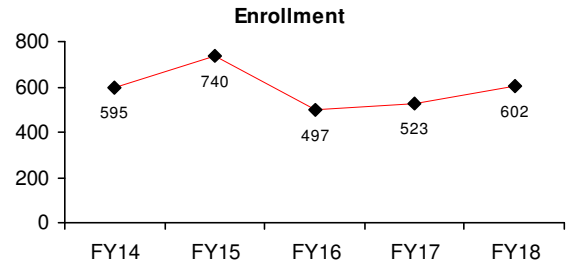
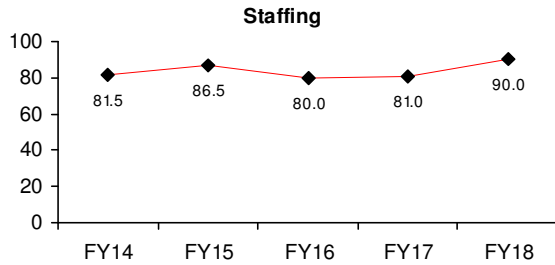
**% of Students  
Receiving Free and  
Reduced Lunch**





# Pt Wentworth Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,963,332	3,320,928	2,880,892	3,188,136	3,429,270	7.6%
11	Other Salary	273,040	337,230	223,209	86,975	87,920	1.1%
<b>Total Salaries</b>		<b>3,236,372</b>	<b>3,658,158</b>	<b>3,104,101</b>	<b>3,275,111</b>	<b>3,517,190</b>	<b>7.4%</b>
20	Fringe Benefits	1,160,197	1,252,156	1,153,990	1,289,494	1,510,387	17.1%
<b>Total Benefits</b>		<b>1,160,197</b>	<b>1,252,156</b>	<b>1,153,990</b>	<b>1,289,494</b>	<b>1,510,387</b>	<b>17.1%</b>
30	Purchased Services	127,544	136,567	32,579	28,138	21,732	-22.8%
31	Utilities	94,081	107,029	98,852	96,386	96,386	0.0%
40	Supplies	267,789	312,210	255,657	219,851	203,493	-7.4%
41	Books	6,056	19,994	36,835	16,630	30,297	82.2%
50	Equipment	27,072	12,212	27,455	19,887	28,708	44.4%
<b>Total Other Operating Expenses</b>		<b>522,541</b>	<b>588,011</b>	<b>451,378</b>	<b>380,892</b>	<b>380,616</b>	<b>-0.1%</b>
<b>TOTAL BUDGET</b>		<b>4,919,110</b>	<b>5,498,325</b>	<b>4,709,469</b>	<b>4,945,497</b>	<b>5,408,193</b>	<b>9.4%</b>
<b>ENROLLMENT</b>		<b>595</b>	<b>740</b>	<b>497</b>	<b>523</b>	<b>602</b>	<b>15.1%</b>
<b>Total Budget Per Student</b>		<b>\$8,267</b>	<b>\$7,430</b>	<b>\$9,476</b>	<b>\$9,456</b>	<b>\$8,984</b>	<b>-5.0%</b>
<b>Staffing</b>		<b>81.5</b>	<b>86.5</b>	<b>80.0</b>	<b>81.0</b>	<b>90.0</b>	<b>11.1%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 4068 - Pt Wentworth Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>81.00</b>
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Enrollment	
<b>K</b>	<b>124</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>130</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>140</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>129</b>
<b>Total</b>	<b>523</b>

<b>Total School Capacity**</b>	<b>687</b>
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Teachers	
*Regular	18.00
*EIP	3.00
Above Allotment	2.00
*ESOL	2.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	5.00
Specialty Programs	0.00
Title I	3.00
Pre-K	6.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>44.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.89</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	0.00
Pre-K	6.00
ESOL	1.00
Other	1.00
<b>Total</b>	<b>18.00</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	6
<b>2nd</b>	6
<b>3rd</b>	0
<b>4th</b>	0
<b>5th</b>	0
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
2 Above Allotment teachers are 1.0 Spanish and a 1.0 Kindergarten, 1 Other teacher is a 1.0 Teacher on loan, 1 Other para is a 1.0 Above Allotment para

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 4068 - Pt Wentworth Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>90.00</b>
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Enrollment	
<b>K</b>	<b>136</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>167</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>167</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>132</b>
<b>Total</b>	<b>602</b>

<b>Total School Capacity**</b>
<b>687</b>

Teachers	
*Regular	20.00
*EIP	3.00
Above Allotment	0.00
*ESOL	2.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	16.00
Specialty Programs	0.00
Title I	2.00
Pre-K	6.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>54.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.15</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	0.00
Pre-K	6.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>17.00</b>

Regular Teacher Breakdown	
K	6
1st	7
2nd	7
3rd	0
4th	0
5th	0
6th	0
7th	0
8th	0

Staffing Notes
<p>2 Above Allotment teachers are 1.0 Spanish and a 1.0 Kindergarten, 1 Other teacher is a 1.0 Teacher on loan, 1 Other para is a 1.0 Above Allotment para</p>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



5330 Montgomery Street  
Savannah, GA 31405

**Phone:** (912) 395-6466

**Fax:** (912) 303-6473

**Grades Served:**

PK - 5

**Title 1**

Yes

**School Type**

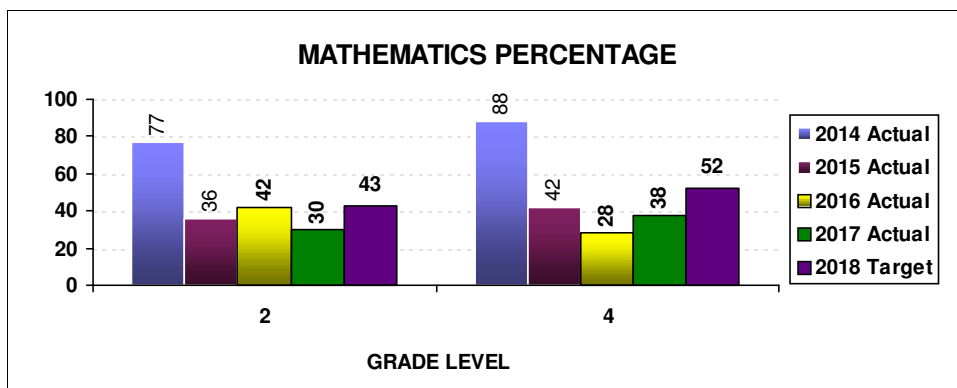
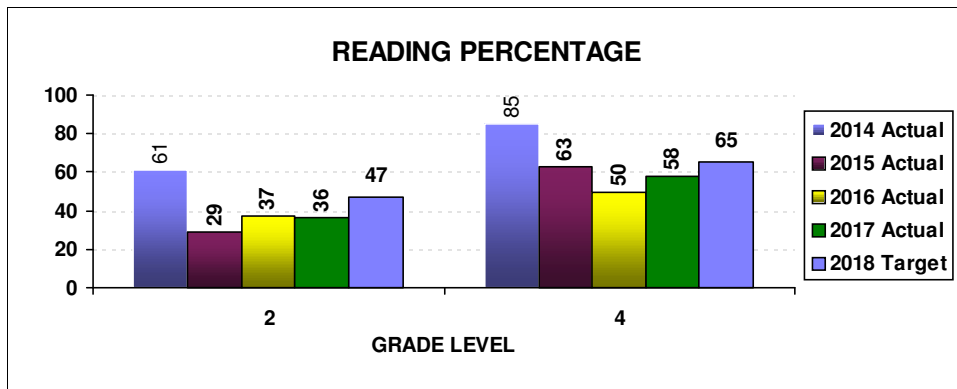
Neighborhood

**Year Opened**

1963

## Reading Readiness and Math Readiness

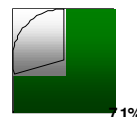
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

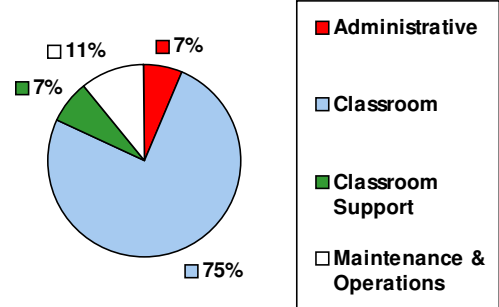
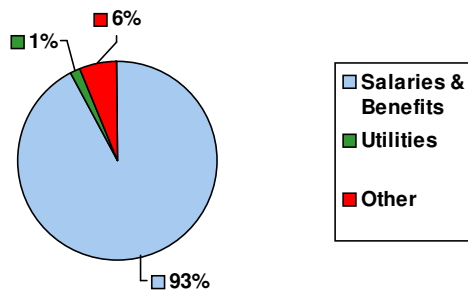
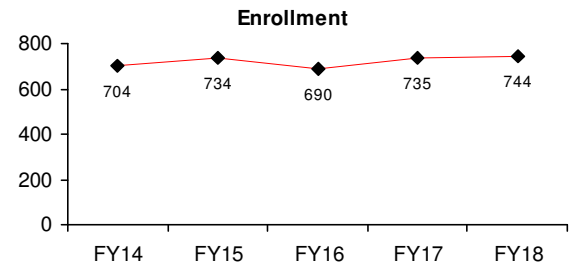
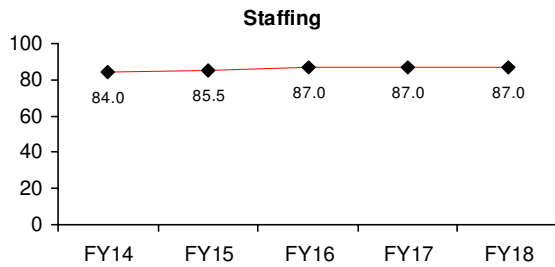
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# Pulaski Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,211,136	3,382,577	3,541,010	3,840,938	3,939,352	2.6%
11	Other Salary	209,271	196,041	255,544	104,145	99,699	-4.3%
<b>Total Salaries</b>		<b>3,420,407</b>	<b>3,578,619</b>	<b>3,796,554</b>	<b>3,945,083</b>	<b>4,039,051</b>	<b>2.4%</b>
20	Fringe Benefits	1,266,810	1,375,561	1,435,631	1,601,396	1,707,238	6.6%
<b>Total Benefits</b>		<b>1,266,810</b>	<b>1,375,561</b>	<b>1,435,631</b>	<b>1,601,396</b>	<b>1,707,238</b>	<b>6.6%</b>
30	Purchased Services	25,813	15,188	18,495	74,830	78,999	5.6%
31	Utilities	114,532	113,012	95,933	88,388	88,388	0.0%
40	Supplies	258,203	263,156	284,678	249,312	239,176	-4.1%
41	Books	12,901	12,945	15,197	14,928	18,929	26.8%
50	Equipment	41,394	40,013	88,817	88,983	50,107	-43.7%
<b>Total Other Operating Expenses</b>		<b>452,844</b>	<b>444,314</b>	<b>503,120</b>	<b>516,441</b>	<b>475,599</b>	<b>-7.9%</b>
<b>TOTAL BUDGET</b>		<b>5,140,060</b>	<b>5,398,494</b>	<b>5,735,304</b>	<b>6,062,920</b>	<b>6,221,888</b>	<b>2.6%</b>
<b>ENROLLMENT</b>		<b>704</b>	<b>734</b>	<b>690</b>	<b>735</b>	<b>744</b>	<b>1.2%</b>
<b>Total Budget Per Student</b>		<b>\$7,301</b>	<b>\$7,355</b>	<b>\$8,312</b>	<b>\$8,249</b>	<b>\$8,363</b>	<b>1.4%</b>
<b>Staffing</b>		<b>84.0</b>	<b>85.5</b>	<b>87.0</b>	<b>87.0</b>	<b>87.0</b>	<b>0.0%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0116 - Pulaski Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	1.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>87.00</b>
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Enrollment	
<b>K</b>	<b>107</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>126</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>115</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>115</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>108</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>105</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>18</b>
<b>PK</b>	<b>41</b>
<b>Total</b>	<b>735</b>

<b>Total School Capacity**</b>	<b>640</b>
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Teachers	
*Regular	29.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	11.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>51.50</b>
<b>Student/Teacher Ratio***</b>	<b>14.27</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>15.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	6
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	4
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0116 - Pulaski Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	1.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>87.00</b>
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Enrollment	
<b>K</b>	<b>104</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>125</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>116</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>120</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>110</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>107</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>18</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>744</b>

<b>Total School Capacity**</b>
<b>640</b>

Teachers	
*Regular	29.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	12.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>52.50</b>
<b>Student/Teacher Ratio***</b>	<b>14.17</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
K	5
1st	6
2nd	5
3rd	5
4th	4
5th	4
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# School of Humanities at Juliette Gordon Low Elementary



15 Blue Ridge Avenue  
Savannah, GA 31404

**Phone:** (912) 395-6380

**Fax:** (912) 303-6386

**Grades Served:**

PK - 5

**Title 1**

Yes

**School Type**

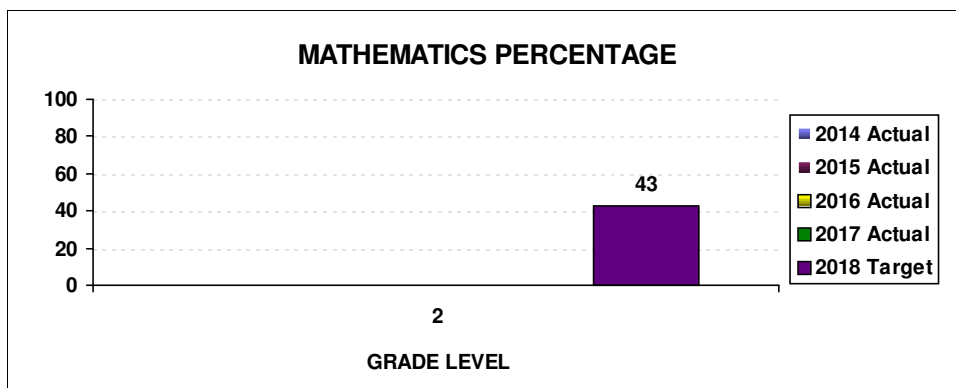
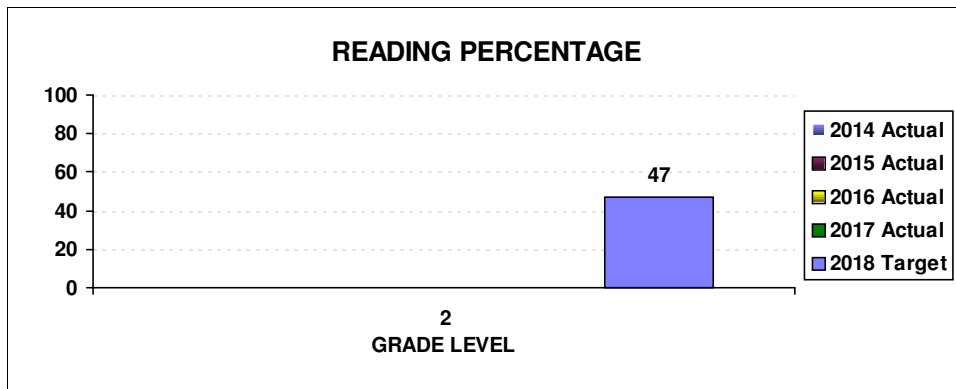
Neighborhood

**Year Opened**

2017

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

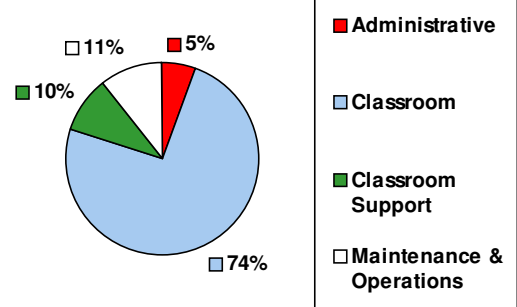
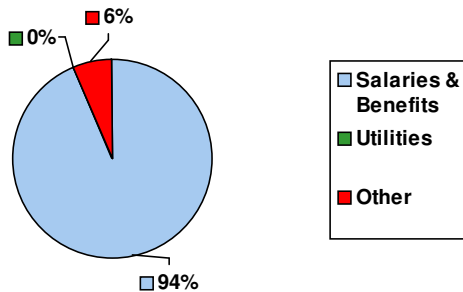
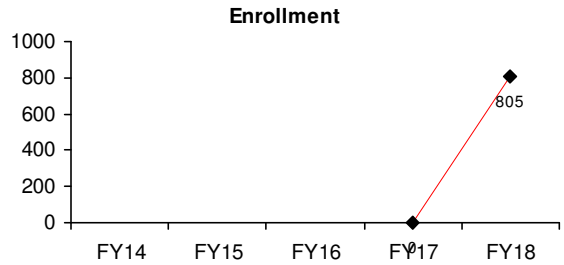
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# School of Humanities at Juliette Gordon Low Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	0	0	0	0	4,289,112	N/A
11	Other Salary	0	0	0	0	160,115	N/A
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,449,227</b>	<b>N/A</b>
20	Fringe Benefits	0	0	0	0	1,968,648	N/A
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,968,648</b>	<b>N/A</b>
30	Purchased Services	0	0	0	0	83,229	N/A
31	Utilities	0	0	0	0	3,287	N/A
40	Supplies	0	0	0	0	287,041	N/A
41	Books	0	0	0	0	3,152	N/A
50	Equipment	0	0	0	0	57,243	N/A
<b>Total Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>433,952</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,851,827</b>	<b>N/A</b>
<b>ENROLLMENT</b>						<b>805</b>	<b>N/A</b>
<b>Total Budget Per Student</b>						<b>\$8,512</b>	<b>N/A</b>
<b>Staffing</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.5</b>	<b>N/A</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0514 - School of Humanities at Juliet

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	0.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
-----------------------	-------------

Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>0</b>

<b>Total School Capacity**</b>
<input style="width: 50px; height: 20px;" type="text"/>

Teachers	
*Regular	0.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.00
*Art	0.00
*Music	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>0.00</b>
<b>Student/Teacher Ratio***</b>	<b>#Num!</b>

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

Regular Teacher Breakdown	
K	<input style="width: 30px; height: 20px;" type="text" value="0"/>
1st	<input style="width: 30px; height: 20px;" type="text" value="0"/>
2nd	<input style="width: 30px; height: 20px;" type="text" value="0"/>
3rd	<input style="width: 30px; height: 20px;" type="text" value="0"/>
4th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
5th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
6th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
7th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
8th	<input style="width: 30px; height: 20px;" type="text" value="0"/>

Staffing Notes

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0514 - School of Humanities at Juliet

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	2.00
Title I Coach	2.00
Other	0.00
<b>Total</b>	<b>6.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	8.00
Custodial Staff	6.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>17.50</b>

<b>Staffing Total</b>	<b>105.50</b>
-----------------------	---------------

Enrollment	
<b>K</b>	<b>112</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>112</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>112</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>163</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>128</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>113</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>21</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>805</b>

<b>Total School Capacity**</b>
<input style="width: 50px; height: 20px;" type="text"/>

Teachers	
*Regular	31.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	2.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	17.00
Specialty Programs	0.00
Title I	2.50
Pre-K	3.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>63.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.68</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	8.00
Specialty Programs	0.00
Title I	0.00
Pre-K	3.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>16.00</b>

Regular Teacher Breakdown	
K	5
1st	5
2nd	5
3rd	7
4th	5
5th	4
6th	0
7th	0
8th	0

Staffing Notes

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



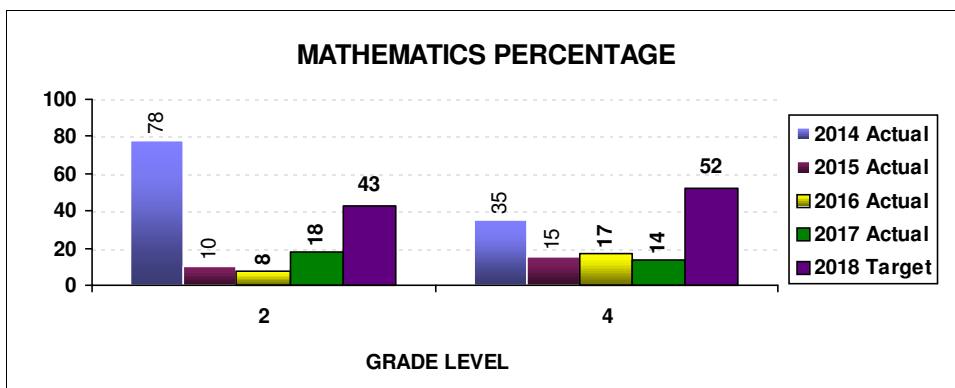
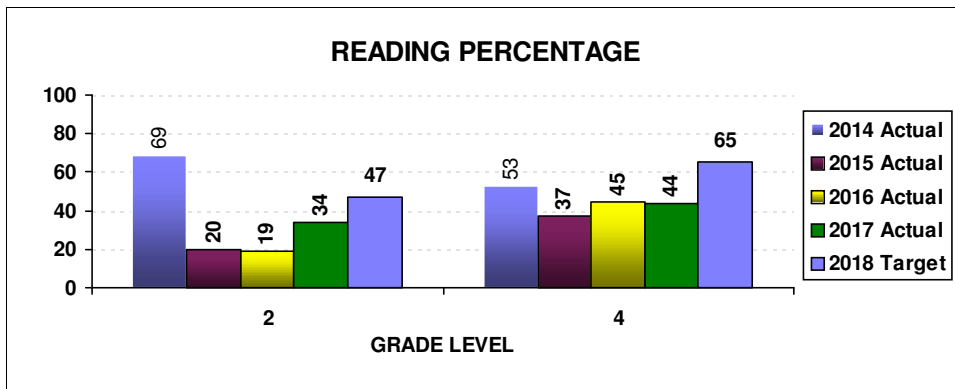
415 Goebel Avenue  
Savannah, GA 31404  
**Phone:** (912) 395-7500  
**Fax:** (912) 201-7503

**Grades Served:**  
K - 5  
**Title 1**  
Yes  
**School Type**  
Neighborhood

**Year Opened**  
1962

## Reading Readiness and Math Readiness


Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

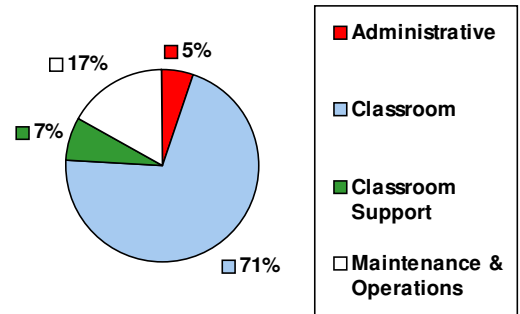
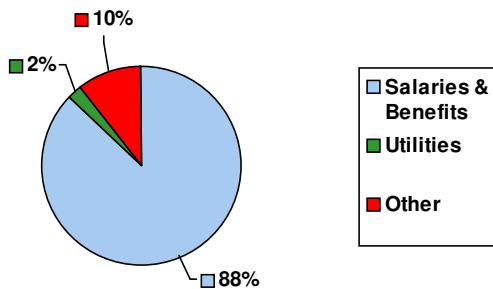
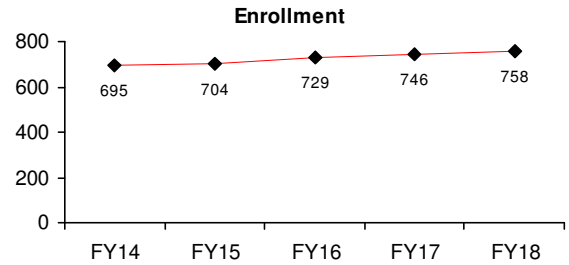
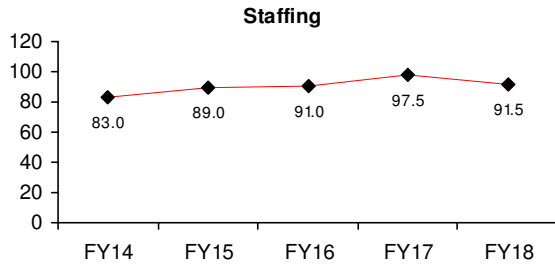
### % of Students Receiving Free and Reduced Lunch



91%

# Shuman Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,279,998	3,335,653	3,449,412	3,758,763	3,911,129	4.1%
11	Other Salary	302,263	305,473	297,026	214,829	215,054	0.1%
<b>Total Salaries</b>		<b>3,582,261</b>	<b>3,641,126</b>	<b>3,746,438</b>	<b>3,973,592</b>	<b>4,126,183</b>	<b>3.8%</b>
20	Fringe Benefits	1,239,877	1,285,505	1,410,167	1,657,899	1,829,037	10.3%
<b>Total Benefits</b>		<b>1,239,877</b>	<b>1,285,505</b>	<b>1,410,167</b>	<b>1,657,899</b>	<b>1,829,037</b>	<b>10.3%</b>
30	Purchased Services	116,644	136,969	174,503	127,494	105,229	-17.5%
31	Utilities	176,274	191,587	178,806	166,528	166,528	0.0%
40	Supplies	295,426	407,008	495,095	518,507	513,500	-1.0%
41	Books	46,743	23,691	30,723	38,664	47,264	22.2%
50	Equipment	101,856	48,296	37,737	114,329	47,313	-58.6%
<b>Total Other Operating Expenses</b>		<b>736,942</b>	<b>807,551</b>	<b>916,864</b>	<b>965,522</b>	<b>879,834</b>	<b>-8.9%</b>
<b>TOTAL BUDGET</b>		<b>5,559,080</b>	<b>5,734,182</b>	<b>6,073,469</b>	<b>6,597,013</b>	<b>6,835,054</b>	<b>3.6%</b>
<b>ENROLLMENT</b>		<b>695</b>	<b>704</b>	<b>729</b>	<b>746</b>	<b>758</b>	<b>1.6%</b>
<b>Total Budget Per Student</b>		<b>\$7,999</b>	<b>\$8,145</b>	<b>\$8,331</b>	<b>\$8,843</b>	<b>\$9,017</b>	<b>2.0%</b>
<b>Staffing</b>		<b>83.0</b>	<b>89.0</b>	<b>91.0</b>	<b>97.5</b>	<b>91.5</b>	<b>-6.2%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0511 - Shuman Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	0.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	10.00
Custodial Staff	5.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>18.50</b>

<b>Staffing Total</b>	<b>97.50</b>
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Enrollment	
<b>K</b>	<b>105</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>60</b>
<b>1st-EI</b>	<b>47</b>
<b>2nd</b>	<b>63</b>
<b>2nd-EI</b>	<b>59</b>
<b>3rd</b>	<b>52</b>
<b>3rd-EI</b>	<b>66</b>
<b>4th</b>	<b>49</b>
<b>4th-EI</b>	<b>80</b>
<b>5th</b>	<b>58</b>
<b>5th-EI</b>	<b>63</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>746</b>

<b>Total School Capacity**</b>
<b>888</b>

Teachers	
*Regular	32.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	10.00
Specialty Programs	0.00
Title I	6.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>58.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.75</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
K	5
1st	6
2nd	6
3rd	5
4th	5
5th	5
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0511 - Shuman Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	10.00
Custodial Staff	5.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>18.50</b>

<b>Staffing Total</b>	<b>91.50</b>
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Enrollment	
<b>K</b>	<b>102</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>106</b>
<b>1st-EI</b>	<b>15</b>
<b>2nd</b>	<b>106</b>
<b>2nd-EI</b>	<b>45</b>
<b>3rd</b>	<b>60</b>
<b>3rd-EI</b>	<b>55</b>
<b>4th</b>	<b>55</b>
<b>4th-EI</b>	<b>60</b>
<b>5th</b>	<b>55</b>
<b>5th-EI</b>	<b>55</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>758</b>

<b>Total School Capacity**</b>	<b>888</b>
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Teachers	
*Regular	31.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	7.00
Specialty Programs	0.00
Title I	6.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>54.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.91</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	4.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>5</b>
<b>1st</b>	<b>6</b>
<b>2nd</b>	<b>7</b>
<b>3rd</b>	<b>5</b>
<b>4th</b>	<b>4</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parental Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Southwest Elementary



6020 Ogeechee Road  
 Savannah, GA 31419  
**Phone:** (912) 395-3301  
**Fax:** (912) 961-3312

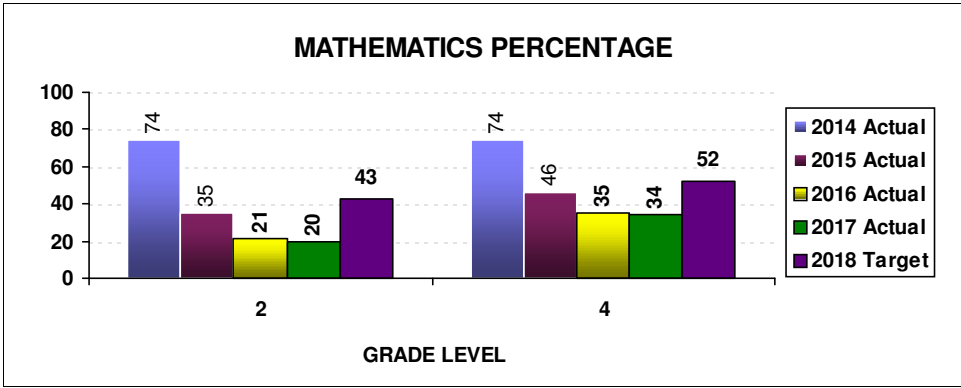
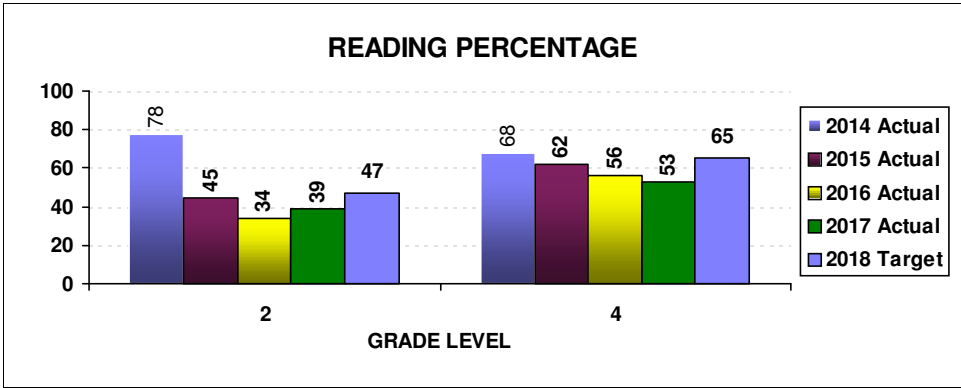
**Grades Served:**  
 K - 5

**Title 1**      **School Type**  
 Yes            Neighborhood

**Year Opened**  
 1999

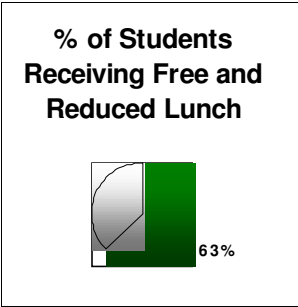
### Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

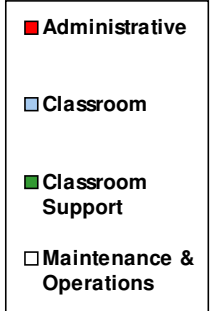
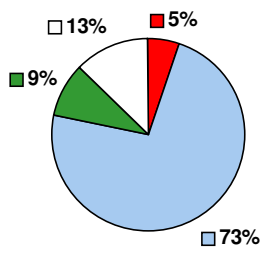
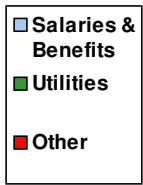
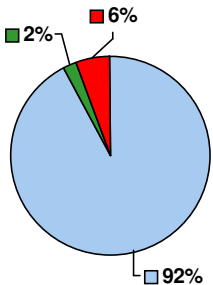
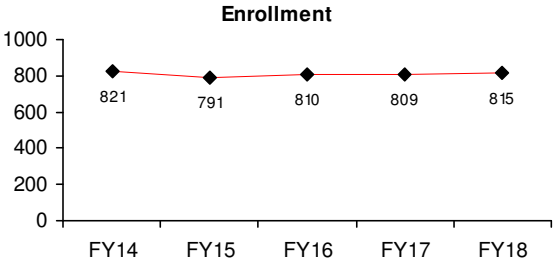
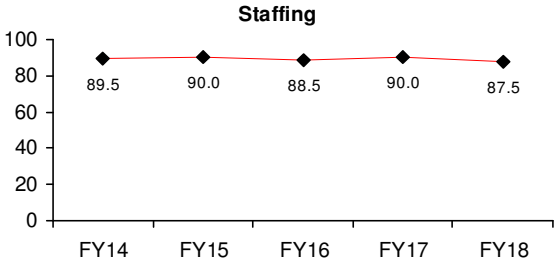
Charter Schools are not required to participate in any of the assessments.





# Southwest Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,453,022	3,578,401	3,590,056	4,005,245	4,219,515	5.3%
11	Other Salary	356,069	220,318	267,560	103,652	99,187	-4.3%
<b>Total Salaries</b>		<b>3,809,091</b>	<b>3,798,718</b>	<b>3,857,616</b>	<b>4,108,897</b>	<b>4,318,702</b>	<b>5.1%</b>
20	Fringe Benefits	1,185,379	1,297,584	1,385,587	1,639,545	1,803,904	10.0%
<b>Total Benefits</b>		<b>1,185,379</b>	<b>1,297,584</b>	<b>1,385,587</b>	<b>1,639,545</b>	<b>1,803,904</b>	<b>10.0%</b>
30	Purchased Services	112,307	31,736	26,743	33,895	46,711	37.8%
31	Utilities	153,109	162,839	154,789	139,758	139,758	0.0%
40	Supplies	288,085	302,645	326,068	284,045	301,056	6.0%
41	Books	11,385	6,686	3,363	19,363	10,823	-44.1%
50	Equipment	30,478	46,989	39,742	11,445	19,067	66.6%
<b>Total Other Operating Expenses</b>		<b>595,364</b>	<b>550,895</b>	<b>550,706</b>	<b>488,506</b>	<b>517,415</b>	<b>5.9%</b>
<b>TOTAL BUDGET</b>		<b>5,589,834</b>	<b>5,647,198</b>	<b>5,793,909</b>	<b>6,236,948</b>	<b>6,640,021</b>	<b>6.5%</b>
<b>ENROLLMENT</b>		<b>821</b>	<b>791</b>	<b>810</b>	<b>809</b>	<b>815</b>	<b>0.7%</b>
<b>Total Budget Per Student</b>		<b>\$6,809</b>	<b>\$7,139</b>	<b>\$7,153</b>	<b>\$7,709</b>	<b>\$8,147</b>	<b>5.7%</b>
<b>Staffing</b>		<b>89.5</b>	<b>90.0</b>	<b>88.5</b>	<b>90.0</b>	<b>87.5</b>	<b>-2.8%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0300 - Southwest Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	2.50
<b>Total</b>	<b>6.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	9.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>90.00</b>
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Enrollment	
<b>K</b>	<b>129</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>119</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>133</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>131</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>119</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>112</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>66</b>
<b>Total</b>	<b>809</b>

<b>Total School Capacity**</b>	<b>771</b>
--	------------

Teachers	
*Regular	32.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	6.00
Specialty Programs	0.00
Title I	2.00
Pre-K	3.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>51.00</b>
<b>Student/Teacher Ratio***</b>	<b>15.86</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	4.50
Specialty Programs	0.00
Title I	1.00
Pre-K	3.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

Regular Teacher Breakdown	
<b>K</b>	<b>6</b>
<b>1st</b>	<b>5</b>
<b>2nd</b>	<b>6</b>
<b>3rd</b>	<b>6</b>
<b>4th</b>	<b>5</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
2.5 Other Professional Staff is a 1.0 Instructional Tech Coach, 1.0 Psychologist and a 0.5 SPED District Staffing Spec., 1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0300 - Southwest Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	3.50
<b>Total</b>	<b>7.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	9.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>87.50</b>
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Enrollment	
<b>K</b>	<b>125</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>118</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>134</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>137</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>121</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>114</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>66</b>
<b>Total</b>	<b>815</b>

<b>Total School Capacity**</b>
<b>771</b>

Teachers	
*Regular	32.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	2.50
Specialty Programs	0.00
Title I	2.00
Pre-K	3.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>47.50</b>
<b>Student/Teacher Ratio***</b>	<b>17.16</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	4.50
Specialty Programs	0.00
Title I	1.00
Pre-K	3.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

Regular Teacher Breakdown	
<b>K</b>	<b>6</b>
<b>1st</b>	<b>5</b>
<b>2nd</b>	<b>6</b>
<b>3rd</b>	<b>6</b>
<b>4th</b>	<b>5</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>3.5 Other Professional Staff is 1.0 PBIS-RTI Specialist, 1.0 Instructional Tech Coach, 1.0 Psychologist and a 0.5 SPED District Staffing Spec., 1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



100 Bouhan Street  
Savannah, GA 31404  
**Phone:** (912) 395-7525  
**Fax:** (912) 201-7528

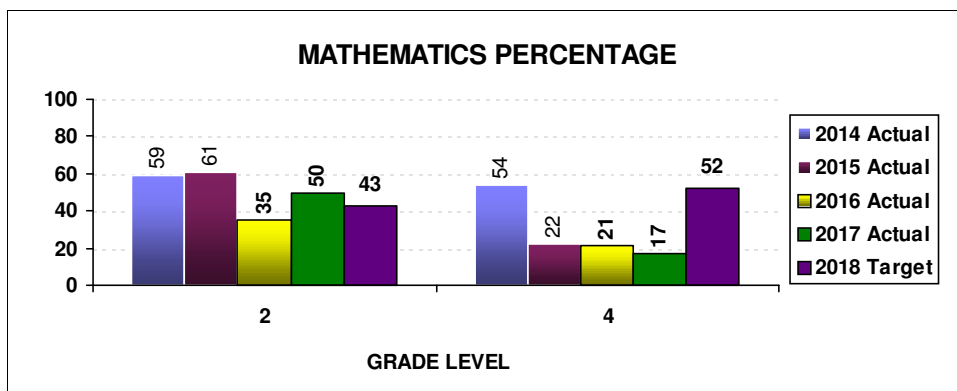
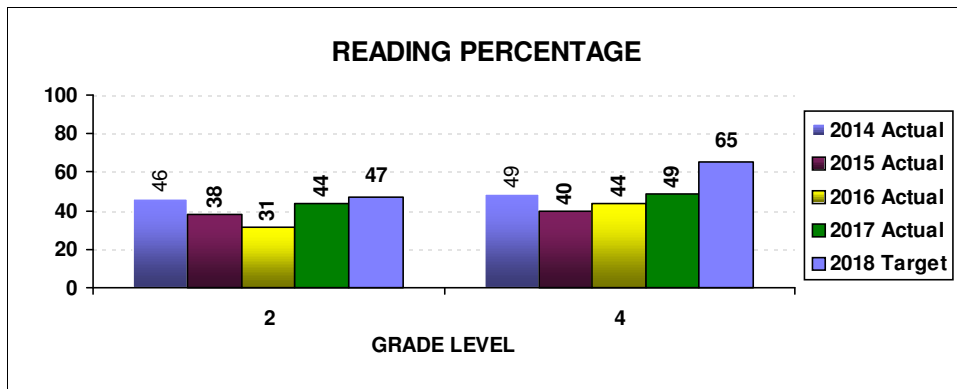
**Grades Served:**  
PK - 5

**Title 1**      **School Type**  
Yes            Neighborhood (Core Knowledge)

**Year Opened**  
1956

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

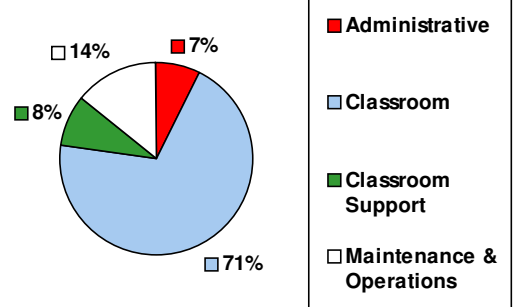
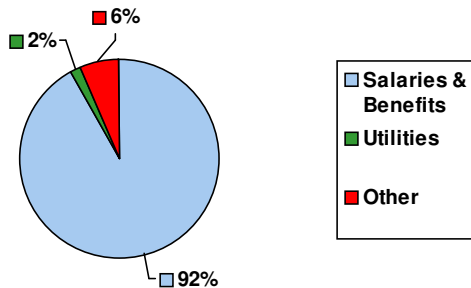
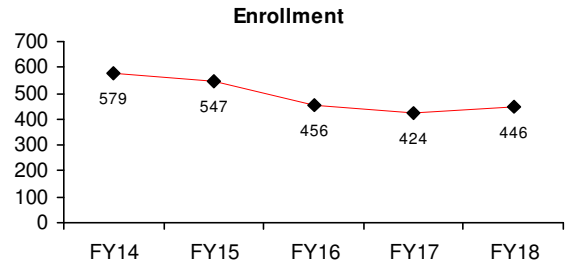
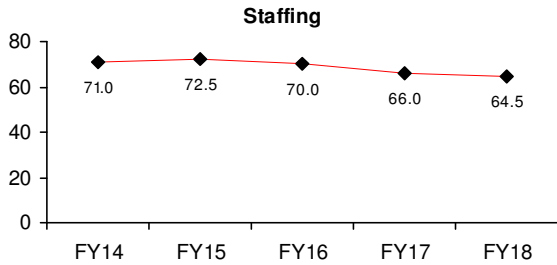
Charter Schools are not required to participate in any of the assessments.

### % of Students Receiving Free and Reduced Lunch

93%

# Spencer Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,683,136	2,778,112	2,880,566	2,995,263	3,072,425	2.6%
11	Other Salary	233,443	262,190	234,003	115,390	104,467	-9.5%
<b>Total Salaries</b>		<b>2,916,579</b>	<b>3,040,302</b>	<b>3,114,569</b>	<b>3,110,653</b>	<b>3,176,892</b>	<b>2.1%</b>
20	Fringe Benefits	1,021,007	1,098,567	1,200,135	1,267,294	1,366,197	7.8%
<b>Total Benefits</b>		<b>1,021,007</b>	<b>1,098,567</b>	<b>1,200,135</b>	<b>1,267,294</b>	<b>1,366,197</b>	<b>7.8%</b>
30	Purchased Services	24,735	34,788	19,260	15,433	18,920	22.6%
31	Utilities	98,790	102,274	83,622	85,168	85,168	0.0%
40	Supplies	265,688	266,563	248,383	251,342	240,121	-4.5%
41	Books	15,078	16,024	19,025	9,345	22,019	135.6%
50	Equipment	81,083	3,417	38,100	1,660	36,736	2113.0%
<b>Total Other Operating Expenses</b>		<b>485,373</b>	<b>423,066</b>	<b>408,390</b>	<b>362,948</b>	<b>402,964</b>	<b>11.0%</b>
<b>TOTAL BUDGET</b>		<b>4,422,960</b>	<b>4,561,936</b>	<b>4,723,094</b>	<b>4,740,895</b>	<b>4,946,053</b>	<b>4.3%</b>
<b>ENROLLMENT</b>		<b>579</b>	<b>547</b>	<b>456</b>	<b>424</b>	<b>446</b>	<b>5.2%</b>
<b>Total Budget Per Student</b>		<b>\$7,639</b>	<b>\$8,340</b>	<b>\$10,358</b>	<b>\$11,181</b>	<b>\$11,090</b>	<b>-0.8%</b>
<b>Staffing</b>		<b>71.0</b>	<b>72.5</b>	<b>70.0</b>	<b>66.0</b>	<b>64.5</b>	<b>-2.3%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 2068 - Spencer Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	0.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>13.50</b>

<b>Staffing Total</b>	<b>66.00</b>
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Enrollment	
<b>K</b>	<b>45</b>
<b>K-EI</b>	<b>12</b>
<b>1st</b>	<b>42</b>
<b>1st-EI</b>	<b>10</b>
<b>2nd</b>	<b>49</b>
<b>2nd-EI</b>	<b>8</b>
<b>3rd</b>	<b>48</b>
<b>3rd-EI</b>	<b>27</b>
<b>4th</b>	<b>30</b>
<b>4th-EI</b>	<b>33</b>
<b>5th</b>	<b>30</b>
<b>5th-EI</b>	<b>31</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>59</b>
<b>Total</b>	<b>424</b>

<b>Total School Capacity**</b>	<b>633</b>
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Teachers	
*Regular	19.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	4.00
Specialty Programs	0.00
Title I	1.00
Pre-K	3.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>35.50</b>
<b>Student/Teacher Ratio***</b>	<b>11.94</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	2.00
Pre-K	3.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>3</b>
<b>1st</b>	<b>3</b>
<b>2nd</b>	<b>3</b>
<b>3rd</b>	<b>4</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 2068 - Spencer Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.50
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>13.50</b>

<b>Staffing Total</b>	<b>64.50</b>
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Enrollment	
<b>K</b>	<b>57</b>
<b>K-EI</b>	<b>5</b>
<b>1st</b>	<b>46</b>
<b>1st-EI</b>	<b>10</b>
<b>2nd</b>	<b>51</b>
<b>2nd-EI</b>	<b>8</b>
<b>3rd</b>	<b>70</b>
<b>3rd-EI</b>	<b>8</b>
<b>4th</b>	<b>45</b>
<b>4th-EI</b>	<b>20</b>
<b>5th</b>	<b>35</b>
<b>5th-EI</b>	<b>25</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>66</b>
<b>Total</b>	<b>446</b>

<b>Total School Capacity**</b>
<b>633</b>

Teachers	
*Regular	18.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	5.50
Specialty Programs	0.00
Title I	0.00
Pre-K	3.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>35.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.74</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	2.00
Pre-K	3.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

Regular Teacher Breakdown	
K	3
1st	3
2nd	3
3rd	4
4th	3
5th	2
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Susie King Taylor Community School

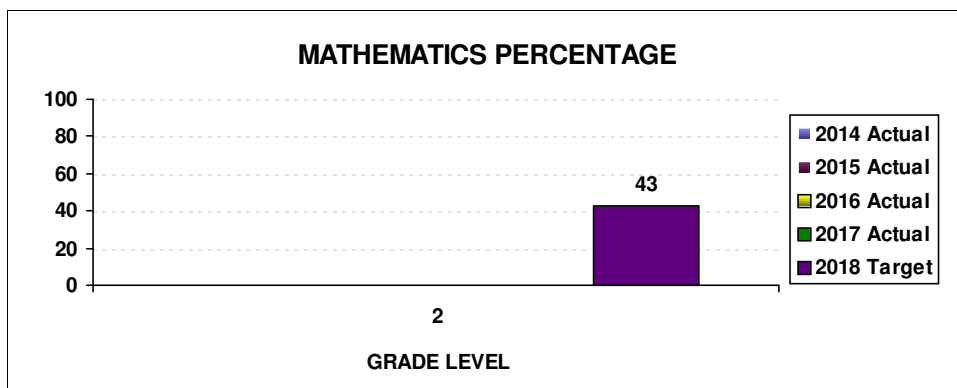
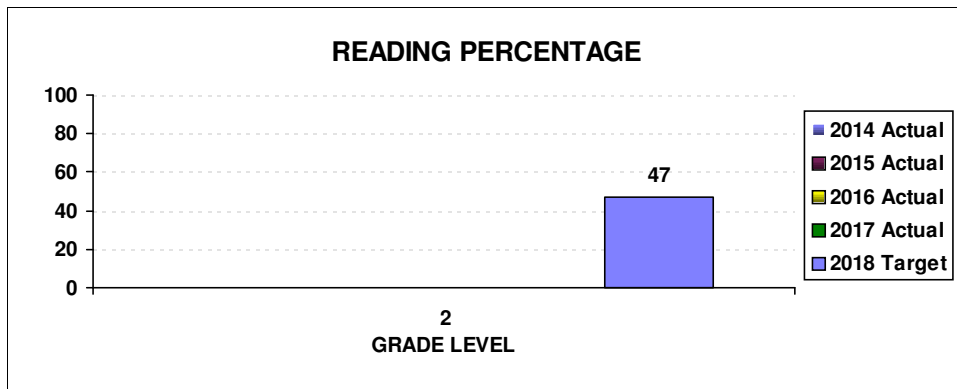
1709 Bull Street  
Savannah, GA 31405  
**Phone:** (912) 395-4200  
**Fax:**

**Grades Served:**  
K-5  
**Title 1**  
No  
**School Type**  
Charter

**Year Opened**  
2017

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



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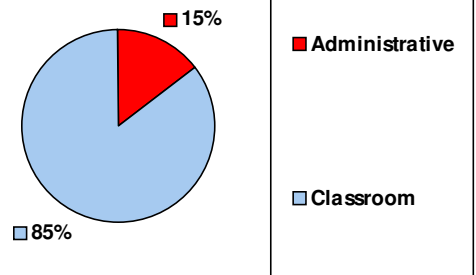
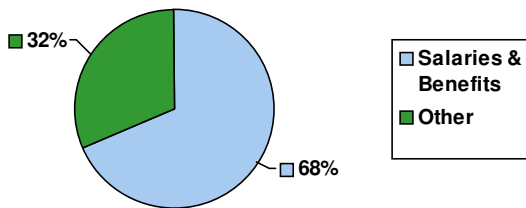
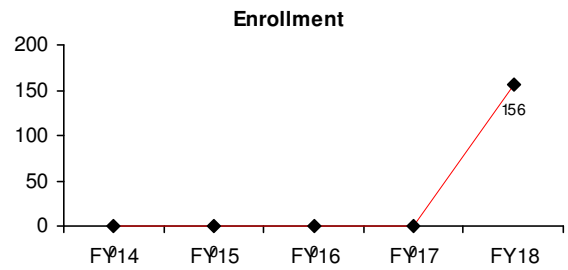
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# Susie King Taylor Community School

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	0	0	0	0	668,076	N/A
11	Other Salary	0	0	0	0	10,500	N/A
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,576</b>	<b>N/A</b>
20	Fringe Benefits	0	0	0	0	317,919	N/A
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,919</b>	<b>N/A</b>
71	Contributions to Other	0	0	0	0	464,488	N/A
<b>Total Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,488</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460,983</b>	<b>N/A</b>
<b>ENROLLMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>N/A</b>
<b>Total Budget Per Student</b>							<b>N/A</b>
<b>Staffing</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.5</b>	<b>N/A</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0515 - Susie King Taylor Community Sc

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	0.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
-----------------------	-------------

Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>0</b>

<b>Total School Capacity**</b>
<input style="width: 50px; height: 20px;" type="text"/>

Teachers	
*Regular	0.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.00
*Art	0.00
*Music	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>0.00</b>
<b>Student/Teacher Ratio***</b>	

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

Regular Teacher Breakdown	
K	<input style="width: 30px; height: 20px;" type="text" value="0"/>
1st	<input style="width: 30px; height: 20px;" type="text" value="0"/>
2nd	<input style="width: 30px; height: 20px;" type="text" value="0"/>
3rd	<input style="width: 30px; height: 20px;" type="text" value="0"/>
4th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
5th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
6th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
7th	<input style="width: 30px; height: 20px;" type="text" value="0"/>
8th	<input style="width: 30px; height: 20px;" type="text" value="0"/>

Staffing Notes
<i>School not opened yet</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0515 - Susie King Taylor Community Sc

### School Administration

*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

### Professional Staff

Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	1.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

<b>Staffing Total</b>	<b>14.50</b>
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### Enrollment

<b>K</b>	<b>51</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>30</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>32</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>22</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>21</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>156</b>

<b>Total School Capacity**</b>	<input type="text"/>
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### Teachers

*Regular	10.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.50
*Art	0.50
*Music	0.50
*Band	0.00
*Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>12.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.48</b>

### Paraprofessionals

*Regular	0.00
*EIP	0.00
Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

### Regular Teacher Breakdown

<b>K</b>	<b>3</b>
<b>1st</b>	<b>2</b>
<b>2nd</b>	<b>2</b>
<b>3rd</b>	<b>2</b>
<b>4th</b>	<b>1</b>
<b>5th</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

### Staffing Notes

*New school*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Thunderbolt Elementary



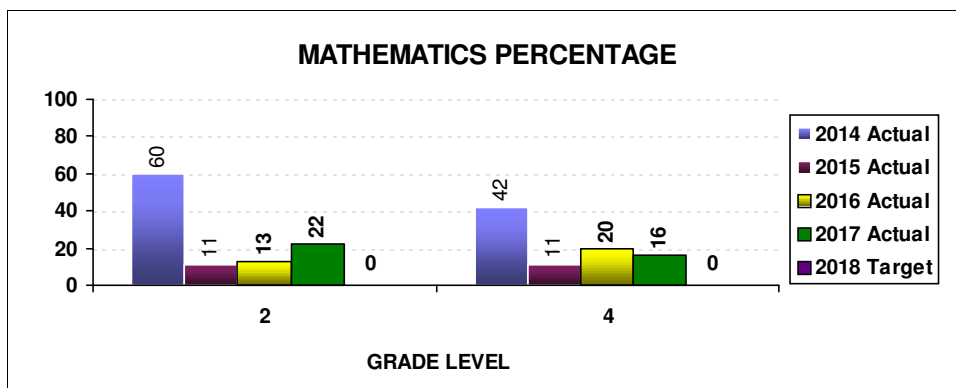
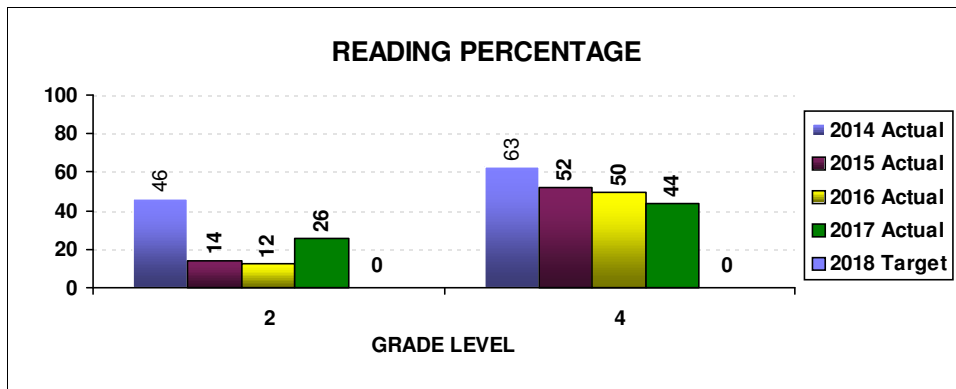
3313 Louis Street  
 Thunderbolt, GA 31404  
**Phone:** (912) 395-6655  
**Fax:** (912) 303-6663

**Grades Served:**  
 PK - 5  
**Title 1**  
 Yes  
**School Type**  
 Neighborhood

**Year Opened**  
 1968

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



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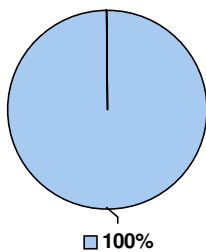
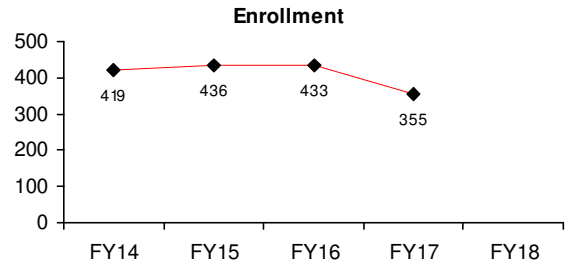
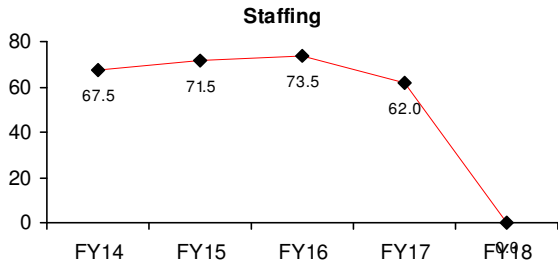
Charter Schools are not required to participate in any of the assessments.

### % of Students Receiving Free and Reduced Lunch

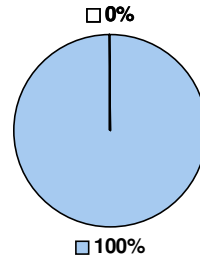
92%

# Thunderbolt Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,410,650	2,472,953	2,667,419	2,609,436	87,027	-96.7%
11	Other Salary	255,720	174,100	208,817	116,311	0	-100.0%
<b>Total Salaries</b>		<b>2,666,370</b>	<b>2,647,054</b>	<b>2,876,236</b>	<b>2,725,747</b>	<b>87,027</b>	<b>-96.8%</b>
20	Fringe Benefits	960,168	1,027,604	1,116,904	1,086,026	0	-100.0%
<b>Total Benefits</b>		<b>960,168</b>	<b>1,027,604</b>	<b>1,116,904</b>	<b>1,086,026</b>	<b>0</b>	<b>-100.0%</b>
30	Purchased Services	90,921	80,102	83,075	118,905	0	-100.0%
31	Utilities	130,304	130,089	122,592	116,882	0	-100.0%
40	Supplies	228,629	185,754	227,327	240,815	0	-100.0%
41	Books	11,802	19,547	8,215	27,468	0	-100.0%
50	Equipment	47,410	8,752	20,807	38,227	0	-100.0%
<b>Total Other Operating Expenses</b>		<b>509,065</b>	<b>424,244</b>	<b>462,016</b>	<b>542,297</b>	<b>0</b>	<b>-100.0%</b>
<b>TOTAL BUDGET</b>		<b>4,135,602</b>	<b>4,098,901</b>	<b>4,455,156</b>	<b>4,354,070</b>	<b>87,027</b>	<b>-98.0%</b>
<b>ENROLLMENT</b>		<b>419</b>	<b>436</b>	<b>433</b>	<b>355</b>		
<b>Total Budget Per Student</b>		<b>\$9,870</b>	<b>\$9,401</b>	<b>\$10,289</b>	<b>\$12,265</b>		
<b>Staffing</b>		<b>67.5</b>	<b>71.5</b>	<b>73.5</b>	<b>62.0</b>	<b>0.0</b>	<b>-100.0%</b>



Salaries & Benefits



- Administrative
- Classroom
- Classroom Support
- Maintenance & Operations

# FY 2017 Ending Elementary School Staffing Allocation

## 2069 - Thunderbolt Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	2.00
Other	1.00
<b>Total</b>	<b>6.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.00
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	3.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>11.50</b>

<b>Staffing Total</b>	<b>62.00</b>
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Enrollment	
<b>K</b>	<b>50</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>61</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>62</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>44</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>39</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>50</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>49</b>
<b>Total</b>	<b>355</b>

<b>Total School Capacity**</b>	<b>531</b>
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Teachers	
*Regular	15.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	6.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>32.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.09</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.50
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>10.50</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	3
<b>3rd</b>	2
<b>4th</b>	2
<b>5th</b>	2
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
<i>1 Other Professional Staff is a 1.0 Instructional Tech Coach, 1 Other teacher is a 1.0 Teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 2069 - Thunderbolt Elementary

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	0.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
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Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>

<b>Total School Capacity**</b>
<b>531</b>

Teachers	
*Regular	0.00
*EIP	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Physical Ed	0.00
*Art	0.00
*Music	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>0.00</b>
<b>Student/Teacher Ratio***</b>	

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

Regular Teacher Breakdown	
K	0
1st	0
2nd	0
3rd	0
4th	0
5th	0
6th	0
7th	0
8th	0

Staffing Notes
<i>School Closed</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Tybee Maritime Academy



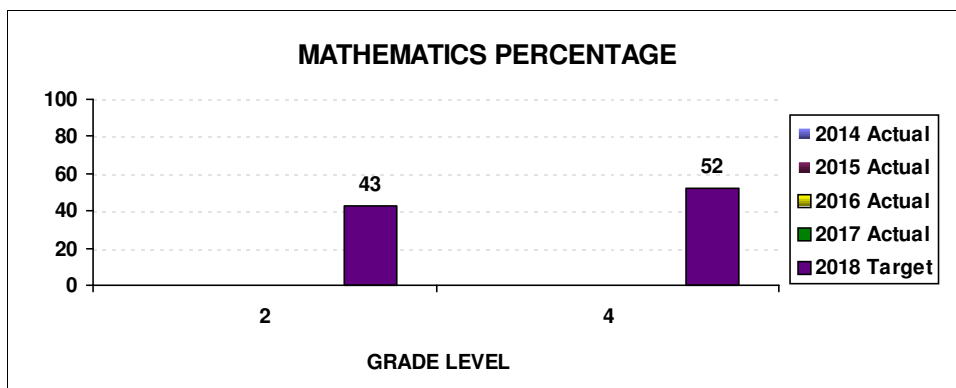
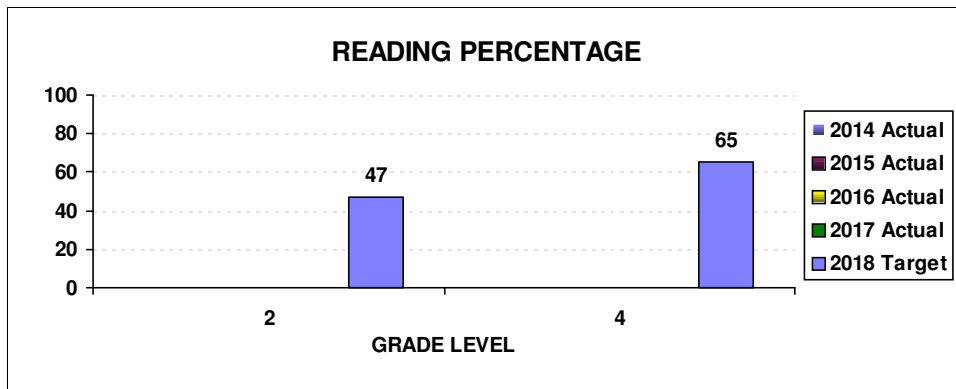
714 Lovell Avenue  
 Tybee Island, GA 31322  
**Phone:** (912) 786-9803  
**Fax:** (912) 748-3615

**Grades Served:**  
 K-4  
**Title 1**  
 No  
**School Type**  
 Charter

**Year Opened**  
 2013

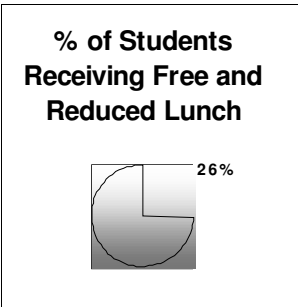
## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

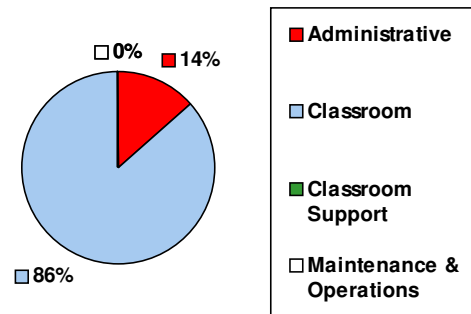
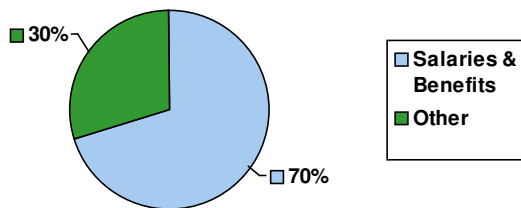
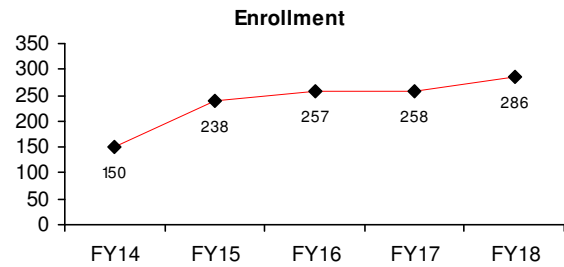
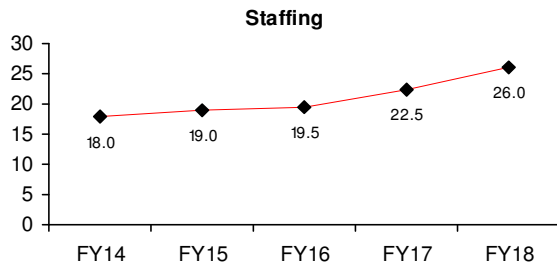
Charter Schools are not required to participate in any of the assessments.





# Tybee Maritime Academy

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	649,772	951,787	1,028,560	1,082,753	1,358,265	25.4%
11	Other Salary	42,209	44,394	35,173	24,977	23,500	-5.9%
<b>Total Salaries</b>		<b>691,981</b>	<b>996,180</b>	<b>1,063,734</b>	<b>1,107,730</b>	<b>1,381,765</b>	<b>24.7%</b>
20	Fringe Benefits	236,925	373,644	426,451	429,706	584,070	35.9%
<b>Total Benefits</b>		<b>236,925</b>	<b>373,644</b>	<b>426,451</b>	<b>429,706</b>	<b>584,070</b>	<b>35.9%</b>
30	Purchased Services	89,192	0	327	0	0	N/A
40	Supplies	145,126	26	1,901	3,652	0	-100.0%
41	Books	63,595	0	0	0	0	N/A
50	Equipment	30,223	0	0	0	0	N/A
71	Contributions to Other Funds	192,366	406,089	772,096	994,956	837,306	-15.8%
<b>Total Other Operating Expenses</b>		<b>520,502</b>	<b>406,115</b>	<b>774,323</b>	<b>998,608</b>	<b>837,306</b>	<b>-16.2%</b>
<b>TOTAL BUDGET</b>		<b>1,449,408</b>	<b>1,775,940</b>	<b>2,264,508</b>	<b>2,536,044</b>	<b>2,803,141</b>	<b>10.5%</b>
<b>ENROLLMENT</b>		<b>150</b>	<b>238</b>	<b>257</b>	<b>258</b>	<b>286</b>	<b>10.9%</b>
<b>Total Budget Per Student</b>		<b>\$9,663</b>	<b>\$7,462</b>	<b>\$8,811</b>	<b>\$9,830</b>	<b>\$9,801</b>	<b>-0.3%</b>
<b>Staffing</b>		<b>18.0</b>	<b>19.0</b>	<b>19.5</b>	<b>22.5</b>	<b>26.0</b>	<b>15.6%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0125 - Tybee Maritime

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	1.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

<b>Staffing Total</b>	<b>22.50</b>
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Enrollment	
<b>K</b>	<b>37</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>42</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>61</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>44</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>48</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>26</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>258</b>

<b>Total School Capacity**</b>	<b>350</b>
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Teachers	
*Regular	13.00
*EIP	1.50
Above Allotment	1.00
*ESOL	0.00
*Gifted	0.50
*Physical Ed	0.50
*Art	0.50
*Music	0.50
*Band	0.00
*Special Ed	2.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>19.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.23</b>

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

Regular Teacher Breakdown	
<b>K</b>	2
<b>1st</b>	3
<b>2nd</b>	2
<b>3rd</b>	2
<b>4th</b>	2
<b>5th</b>	2
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes	
<i>1 Other School Support is a 1.0 Bookkeeper</i>	

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0125 - Tybee Maritime

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	0.00
*Counselors	0.00
Counselors Clerk	0.00
Nurse	0.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.00
*Secretaries	2.00
Student Information Spe	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>2.00</b>

<b>Staffing Total</b>	<b>26.00</b>
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Enrollment	
<b>K</b>	<b>36</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>42</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>42</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>66</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>50</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>50</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>286</b>

<b>Total School Capacity**</b>
<b>350</b>

Teachers	
*Regular	13.00
*EIP	2.50
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.50
*Physical Ed	0.50
*Art	0.50
*Music	1.00
*Band	0.00
*Special Ed	4.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Other Subject Spec	0.00
<b>Total</b>	<b>22.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.00</b>

Paraprofessionals	
*Regular	1.00
*EIP	0.00
Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

Regular Teacher Breakdown	
K	2
1st	2
2nd	2
3rd	3
4th	2
5th	2
6th	0
7th	0
8th	0

Staffing Notes
<i>1 Other School Support is a 1.0 Bookkeeper</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# West Chatham Elementary



820 Pine Barren Road  
Savannah, GA 31322

**Phone:** (912) 748-3601

**Fax:** (912) 748-3615

**Grades Served:**

K - 5

**Title 1**

Yes

**School Type**

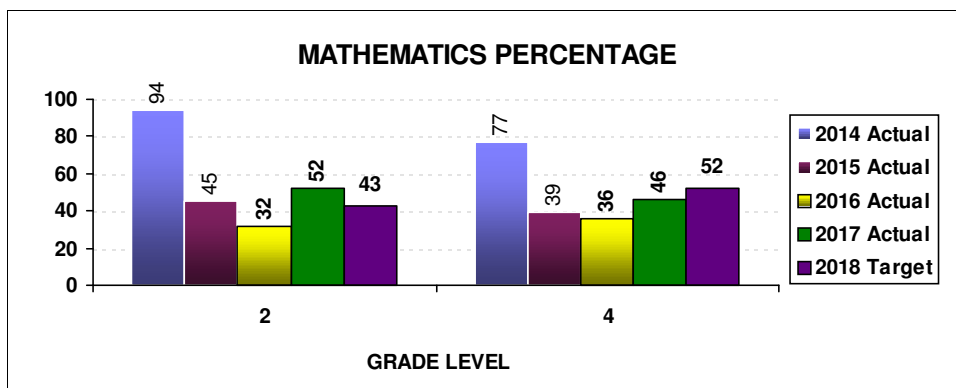
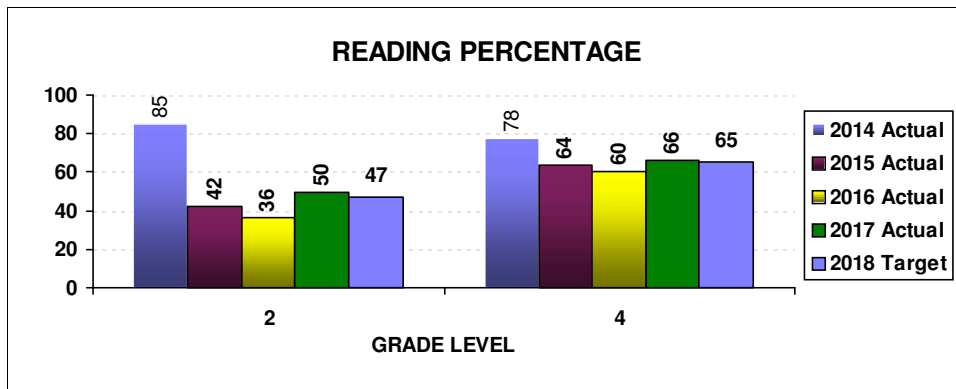
Neighborhood

**Year Opened**

1999

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

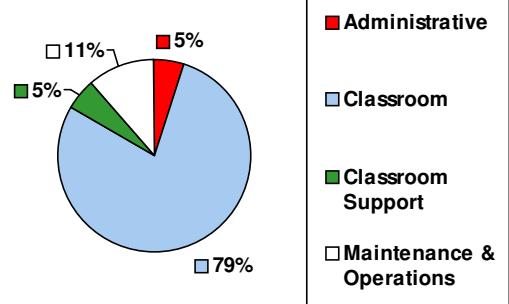
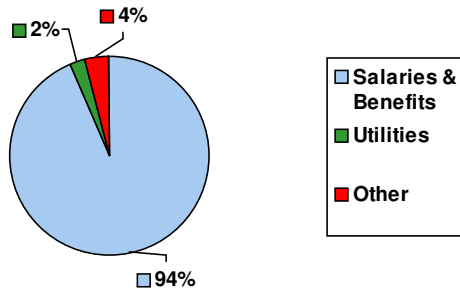
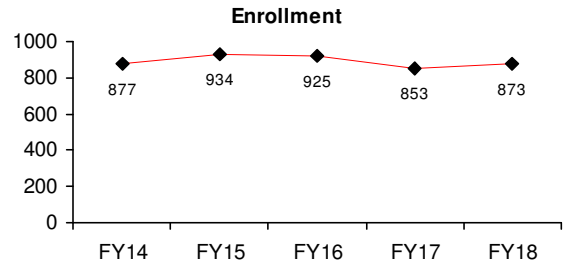
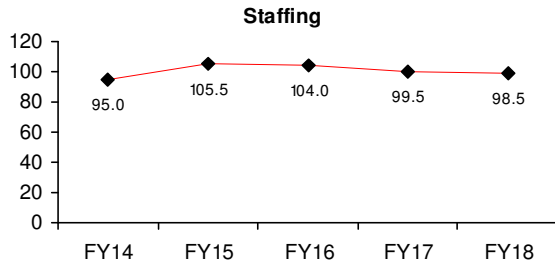
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# West Chatham Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,682,794	3,923,376	4,020,116	4,153,365	4,332,478	4.3%
11	Other Salary	252,577	227,359	241,536	114,066	105,681	-7.4%
<b>Total Salaries</b>		<b>3,935,371</b>	<b>4,150,735</b>	<b>4,261,652</b>	<b>4,267,431</b>	<b>4,438,159</b>	<b>4.0%</b>
20	Fringe Benefits	1,308,358	1,436,922	1,582,369	1,685,267	1,809,569	7.4%
<b>Total Benefits</b>		<b>1,308,358</b>	<b>1,436,922</b>	<b>1,582,369</b>	<b>1,685,267</b>	<b>1,809,569</b>	<b>7.4%</b>
30	Purchased Services	78,124	29,092	17,081	16,262	14,702	-9.6%
31	Utilities	161,431	163,382	160,004	151,278	151,278	0.0%
40	Supplies	207,929	193,048	261,355	226,205	224,819	-0.6%
41	Books	6,946	12,183	10,502	13,580	11,631	-14.4%
50	Equipment	4,393	24,278	22,472	11,767	15,954	35.6%
<b>Total Other Operating Expenses</b>		<b>458,823</b>	<b>421,984</b>	<b>471,414</b>	<b>419,092</b>	<b>418,384</b>	<b>-0.2%</b>
<b>TOTAL BUDGET</b>		<b>5,702,551</b>	<b>6,009,640</b>	<b>6,315,435</b>	<b>6,371,790</b>	<b>6,666,112</b>	<b>4.6%</b>
<b>ENROLLMENT</b>		<b>877</b>	<b>934</b>	<b>925</b>	<b>853</b>	<b>873</b>	<b>2.3%</b>
<b>Total Budget Per Student</b>		<b>\$6,502</b>	<b>\$6,434</b>	<b>\$6,827</b>	<b>\$7,470</b>	<b>\$7,636</b>	<b>2.2%</b>
<b>Staffing</b>		<b>95.0</b>	<b>105.5</b>	<b>104.0</b>	<b>99.5</b>	<b>98.5</b>	<b>-1.0%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 0200 - West Chatham Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

<b>Staffing Total</b>	<b>99.50</b>
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Enrollment	
<b>K</b>	<b>117</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>143</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>136</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>133</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>128</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>117</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>79</b>
<b>Total</b>	<b>853</b>

<b>Total School Capacity**</b>	<b>857</b>
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Teachers	
*Regular	33.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	4.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	12.00
Specialty Programs	0.00
Title I	0.00
Pre-K	4.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>60.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.22</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	9.50
Specialty Programs	0.00
Title I	0.00
Pre-K	4.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>19.50</b>

Regular Teacher Breakdown	
<b>K</b>	<b>6</b>
<b>1st</b>	<b>6</b>
<b>2nd</b>	<b>6</b>
<b>3rd</b>	<b>6</b>
<b>4th</b>	<b>5</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes	
<i>1 Other teacher is a 1.0 Teacher on loan</i>	

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 0200 - West Chatham Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.50</b>

<b>Staffing Total</b>	<b>98.50</b>
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Enrollment	
<b>K</b>	<b>117</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>142</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>137</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>139</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>131</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>119</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>88</b>
<b>Total</b>	<b>873</b>

<b>Total School Capacity**</b>	<b>857</b>
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Teachers	
*Regular	33.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.50
*Special Ed	12.00
Specialty Programs	0.00
Title I	0.00
Pre-K	4.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>59.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.80</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	9.50
Specialty Programs	0.00
Title I	0.00
Pre-K	4.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>19.50</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	6
<b>2nd</b>	6
<b>3rd</b>	6
<b>4th</b>	5
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# White Bluff Elementary



9902 White Bluff Road  
Savannah, GA 31406

**Phone:** (912) 395-3325

**Fax:** (912) 961-3334

**Grades Served:**

PK - 5

**Title 1**

Yes

**School Type**

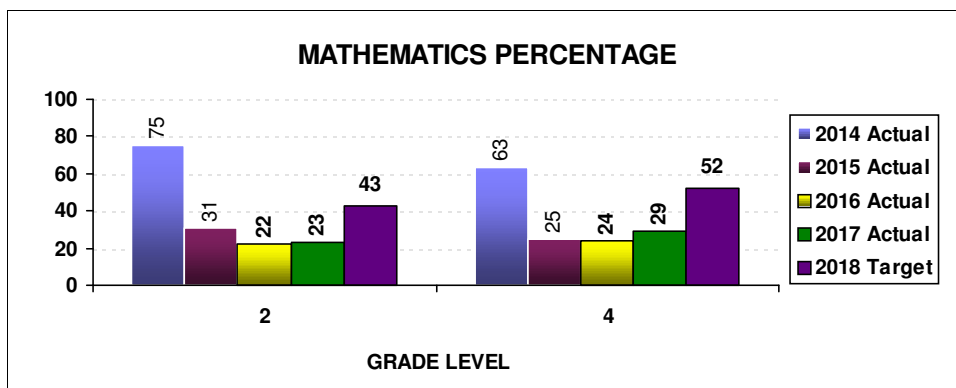
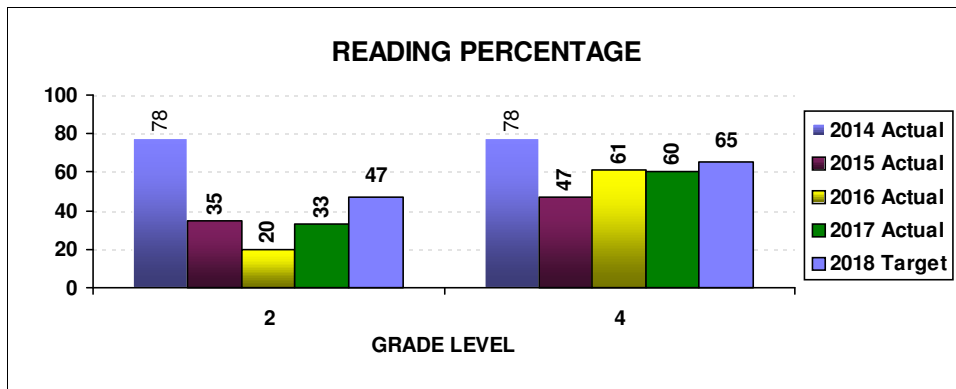
Neighborhood

**Year Opened**

1956

## Reading Readiness and Math Readiness

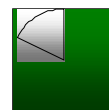
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**

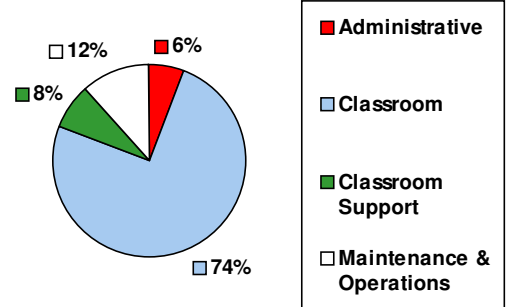
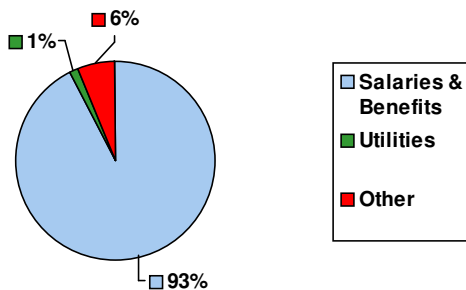
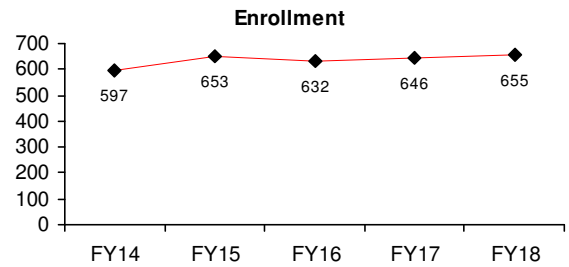
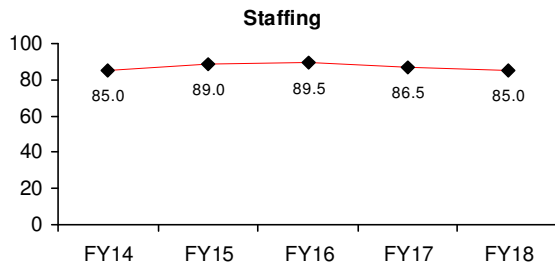


82%



# White Bluff Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,419,723	3,537,922	3,789,588	3,854,968	3,961,427	2.8%
11	Other Salary	253,883	182,246	186,147	164,552	166,214	1.0%
<b>Total Salaries</b>		<b>3,673,606</b>	<b>3,720,168</b>	<b>3,975,735</b>	<b>4,019,520</b>	<b>4,127,641</b>	<b>2.7%</b>
20	Fringe Benefits	1,321,788	1,340,111	1,576,814	1,646,345	1,685,052	2.4%
<b>Total Benefits</b>		<b>1,321,788</b>	<b>1,340,111</b>	<b>1,576,814</b>	<b>1,646,345</b>	<b>1,685,052</b>	<b>2.4%</b>
30	Purchased Services	148,385	98,103	95,043	121,741	97,101	-20.2%
31	Utilities	90,097	93,927	89,982	87,464	87,464	0.0%
40	Supplies	234,301	285,232	300,861	264,416	248,568	-6.0%
41	Books	9,210	6,463	19,325	4,971	6,740	35.6%
50	Equipment	0	72,048	46,199	17,667	28,725	62.6%
<b>Total Other Operating Expenses</b>		<b>481,993</b>	<b>555,774</b>	<b>551,409</b>	<b>496,259</b>	<b>468,598</b>	<b>-5.6%</b>
<b>TOTAL BUDGET</b>		<b>5,477,386</b>	<b>5,616,053</b>	<b>6,103,958</b>	<b>6,162,124</b>	<b>6,281,291</b>	<b>1.9%</b>
<b>ENROLLMENT</b>		<b>597</b>	<b>653</b>	<b>632</b>	<b>646</b>	<b>655</b>	<b>1.4%</b>
<b>Total Budget Per Student</b>		<b>\$9,175</b>	<b>\$8,600</b>	<b>\$9,658</b>	<b>\$9,539</b>	<b>\$9,590</b>	<b>0.5%</b>
<b>Staffing</b>		<b>85.0</b>	<b>89.0</b>	<b>89.5</b>	<b>86.5</b>	<b>85.0</b>	<b>-1.7%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 1070 - White Bluff Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	0.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

<b>Staffing Total</b>	<b>86.50</b>
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Enrollment	
<b>K</b>	<b>99</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>89</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>106</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>97</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>105</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>87</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>21</b>
<b>PK</b>	<b>42</b>
<b>Total</b>	<b>646</b>

<b>Total School Capacity**</b>	<b>508</b>
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Teachers	
*Regular	26.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	14.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>51.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.67</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	8.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>16.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	4
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	4
<b>5th</b>	3
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan, 1 Other Paras are 1.0 Title I Parental Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 1070 - White Bluff Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

<b>Staffing Total</b>	<b>85.00</b>
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Enrollment	
<b>K</b>	<b>97</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>89</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>108</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>101</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>87</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>108</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>21</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>655</b>

<b>Total School Capacity**</b>	<b>508</b>
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Teachers	
*Regular	26.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	14.50
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>51.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.72</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	8.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>15.00</b>

Regular Teacher Breakdown	
<b>K</b>	5
<b>1st</b>	4
<b>2nd</b>	5
<b>3rd</b>	5
<b>4th</b>	3
<b>5th</b>	4
<b>6th</b>	0
<b>7th</b>	0
<b>8th</b>	0

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan, 1 Other Paras are 1.0 Title I Parental Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Windsor Forest Elementary



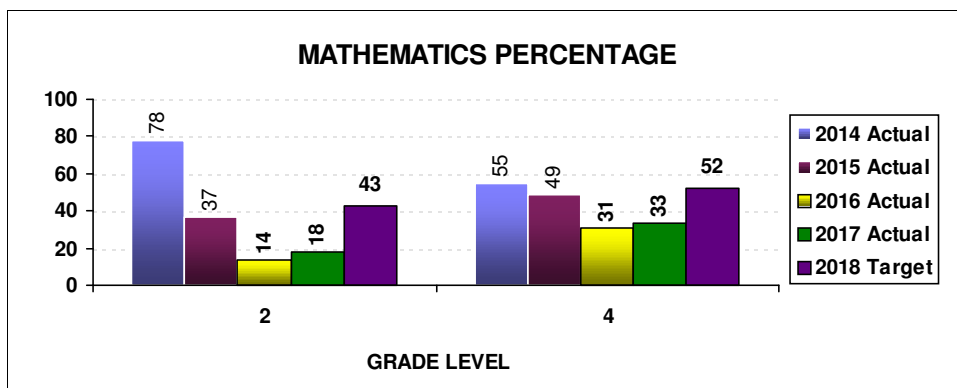
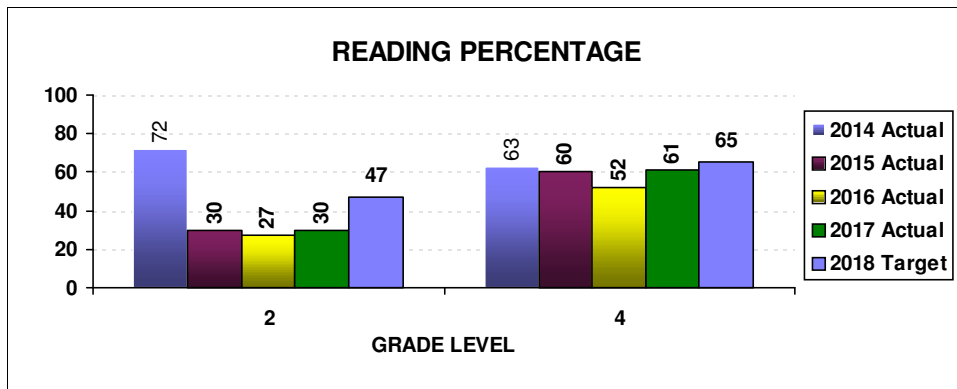
414 Briarcliff Circle  
Savannah, GA 31419  
**Phone:** (912) 395-3353  
**Fax:** (912) 961-3359

**Grades Served:**  
PK - 5  
**Title 1**  
Yes  
**School Type**  
Neighborhood

**Year Opened**  
1961

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

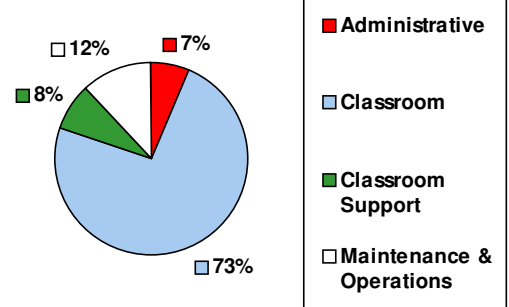
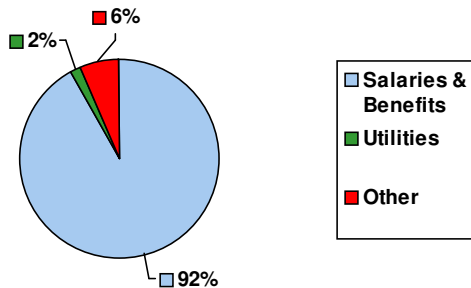
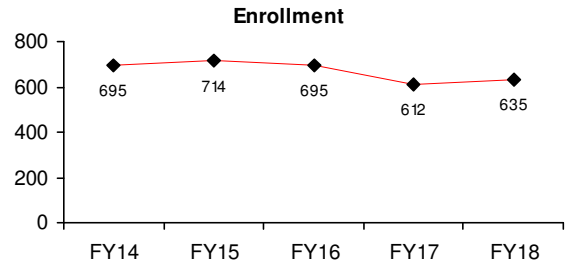
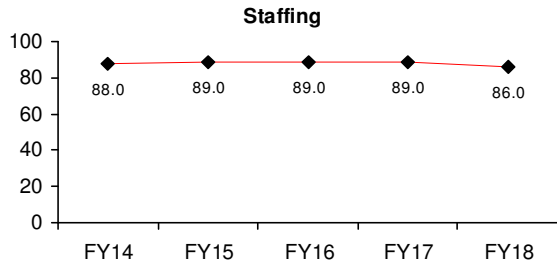
Charter Schools are not required to participate in any of the assessments.

### % of Students Receiving Free and Reduced Lunch

96%

# Windsor Forest Elementary

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,287,478	3,271,950	3,271,813	3,608,287	3,693,944	2.4%
11	Other Salary	213,582	208,626	336,881	160,666	151,316	-5.8%
<b>Total Salaries</b>		<b>3,501,060</b>	<b>3,480,576</b>	<b>3,608,695</b>	<b>3,768,953</b>	<b>3,845,260</b>	<b>2.0%</b>
20	Fringe Benefits	1,251,535	1,312,559	1,309,173	1,485,964	1,604,104	8.0%
<b>Total Benefits</b>		<b>1,251,535</b>	<b>1,312,559</b>	<b>1,309,173</b>	<b>1,485,964</b>	<b>1,604,104</b>	<b>8.0%</b>
30	Purchased Services	22,976	30,922	29,313	18,402	25,646	39.4%
31	Utilities	117,403	117,063	122,370	111,946	111,946	0.0%
40	Supplies	291,909	314,017	328,515	278,804	274,890	-1.4%
41	Books	19,770	23,683	44,816	28,409	28,494	0.3%
50	Equipment	47,736	35,641	47,107	15,047	43,297	187.7%
<b>Total Other Operating Expenses</b>		<b>499,795</b>	<b>521,326</b>	<b>572,120</b>	<b>452,608</b>	<b>484,273</b>	<b>7.0%</b>
<b>TOTAL BUDGET</b>		<b>5,252,390</b>	<b>5,314,461</b>	<b>5,489,988</b>	<b>5,707,525</b>	<b>5,933,637</b>	<b>4.0%</b>
<b>ENROLLMENT</b>		<b>695</b>	<b>714</b>	<b>695</b>	<b>612</b>	<b>635</b>	<b>3.8%</b>
<b>Total Budget Per Student</b>		<b>\$7,557</b>	<b>\$7,443</b>	<b>\$7,899</b>	<b>\$9,326</b>	<b>\$9,344</b>	<b>0.2%</b>
<b>Staffing</b>		<b>88.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>	<b>86.0</b>	<b>-3.4%</b>



# FY 2017 Ending Elementary School Staffing Allocation

## 4070 - Windsor Forest Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	1.00
Other	0.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>89.00</b>
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Enrollment	
<b>K</b>	<b>87</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>88</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>105</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>103</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>94</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>92</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>11</b>
<b>PK</b>	<b>32</b>
<b>Total</b>	<b>612</b>

<b>Total School Capacity**</b>	<b>658</b>
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Teachers	
*Regular	27.00
*EIP	2.00
Above Allotment	0.00
*ESOL	3.00
*Gifted	2.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	10.00
Specialty Programs	0.00
Title I	4.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>53.50</b>
<b>Student/Teacher Ratio***</b>	<b>11.44</b>

Paraprofessionals	
*Regular	5.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	1.00
Pre-K	1.00
ESOL	1.00
Other	0.50
<b>Total</b>	<b>15.50</b>

Regular Teacher Breakdown	
<b>K</b>	<b>5</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>5</b>
<b>3rd</b>	<b>5</b>
<b>4th</b>	<b>4</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 0.5 Title I Parent Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Elementary School Staffing Allocation

## 4070 - Windsor Forest Elementary

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Technician	0.00
*Library Media Spec	1.00
*Counselors	1.00
Counselors Clerk	0.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>86.00</b>
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Enrollment	
<b>K</b>	<b>86</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>89</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>108</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>108</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>96</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>93</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>SCSE</b>	<b>11</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>635</b>

<b>Total School Capacity**</b>
<b>658</b>

Teachers	
*Regular	26.00
*EIP	2.00
Above Allotment	0.00
*ESOL	3.00
*Gifted	2.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	0.00
*Special Ed	12.00
Specialty Programs	0.00
Title I	4.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	0.00
<b>Total</b>	<b>54.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.76</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	7.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>5</b>
<b>3rd</b>	<b>5</b>
<b>4th</b>	<b>4</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>

Staffing Notes
<i>1 Other teacher is a 1.0 Teacher on loan, 1 Other Para is a 1.0 Title I Parent Involvement Facilitator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# East Broad Elementary K-8



400 East Broad Street  
Savannah, GA 31401  
**Phone:** (912) 395-5500  
**Fax:** (912) 201-5503

**Grades Served:**

PK - 8

**Title 1**

Yes

**School Type**

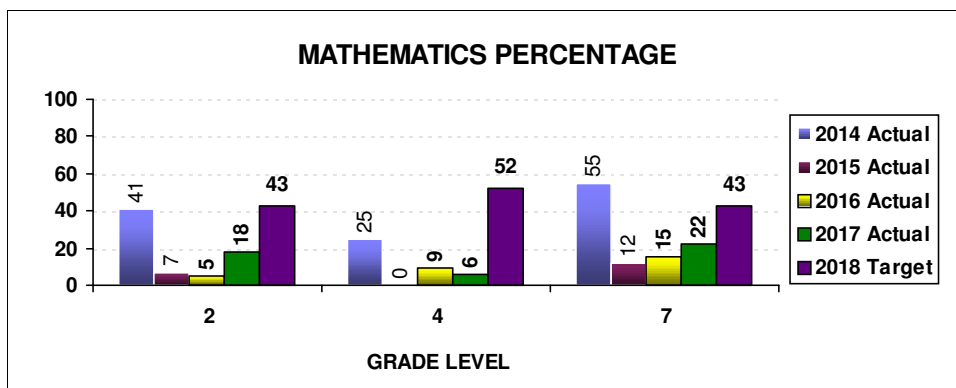
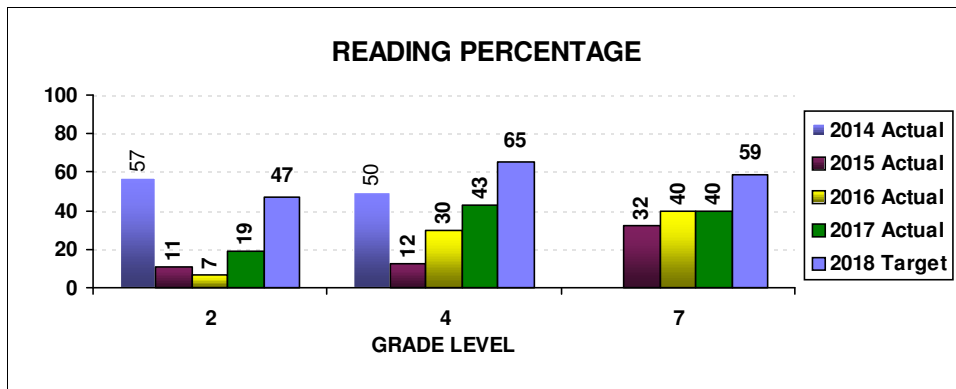
Neighborhood (Core Knowledge)

**Year Opened**

1990

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**

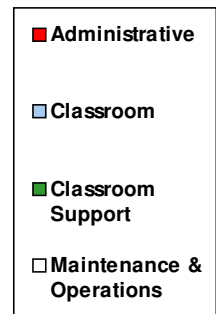
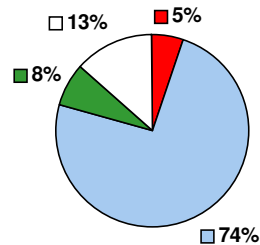
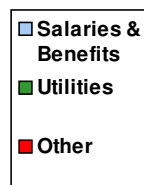
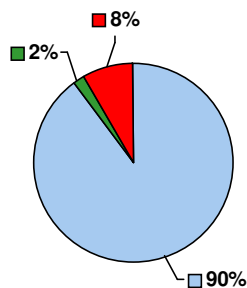
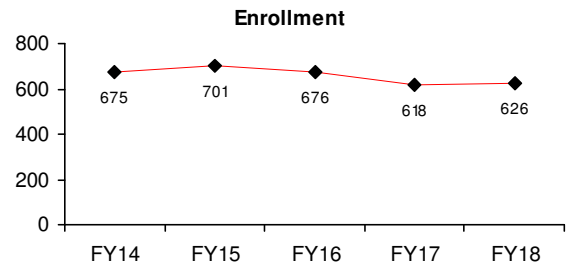
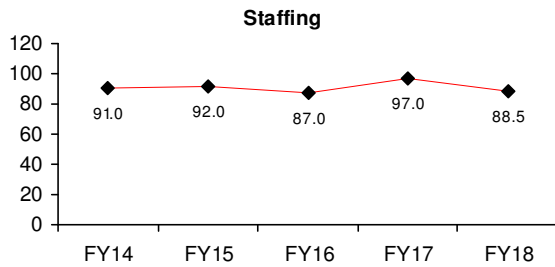


96%



# East Broad Elementary K-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,823,515	3,662,132	3,471,615	4,113,732	4,153,120	1.0%
11	Other Salary	351,987	395,148	307,749	220,016	214,994	-2.3%
<b>Total Salaries</b>		<b>4,175,501</b>	<b>4,057,279</b>	<b>3,779,365</b>	<b>4,333,748</b>	<b>4,368,114</b>	<b>0.8%</b>
20	Fringe Benefits	1,474,360	1,459,762	1,427,119	1,834,071	1,844,619	0.6%
<b>Total Benefits</b>		<b>1,474,360</b>	<b>1,459,762</b>	<b>1,427,119</b>	<b>1,834,071</b>	<b>1,844,619</b>	<b>0.6%</b>
30	Purchased Services	98,006	160,733	163,140	187,791	136,325	-27.4%
31	Utilities	147,009	145,909	138,220	143,262	143,175	-0.1%
40	Supplies	266,044	297,518	302,080	336,241	335,356	-0.3%
41	Books	32,147	12,580	10,949	32,011	27,351	-14.6%
50	Equipment	54,129	27,483	91,589	76,486	74,409	-2.7%
<b>Total Other Operating Expenses</b>		<b>597,336</b>	<b>644,223</b>	<b>705,978</b>	<b>775,791</b>	<b>716,616</b>	<b>-7.6%</b>
<b>TOTAL BUDGET</b>		<b>6,247,197</b>	<b>6,161,264</b>	<b>5,912,461</b>	<b>6,943,610</b>	<b>6,929,349</b>	<b>-0.2%</b>
<b>ENROLLMENT</b>		<b>675</b>	<b>701</b>	<b>676</b>	<b>618</b>	<b>626</b>	<b>1.3%</b>
<b>Total Budget Per Student</b>		<b>\$9,255</b>	<b>\$8,789</b>	<b>\$8,746</b>	<b>\$11,236</b>	<b>\$11,069</b>	<b>-1.5%</b>
<b>Staffing</b>		<b>91.0</b>	<b>92.0</b>	<b>87.0</b>	<b>97.0</b>	<b>88.5</b>	<b>-8.8%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 0191 - East Broad Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	1.00
Other	2.00
<b>Total</b>	<b>7.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.50
Custodial Staff	5.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>97.00</b>
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Enrollment	
<b>K</b>	<b>52</b>
<b>K-EI</b>	<b>20</b>
<b>1st</b>	<b>67</b>
<b>1st-EI</b>	<b>16</b>
<b>2nd</b>	<b>21</b>
<b>2nd-EI</b>	<b>67</b>
<b>3rd</b>	<b>23</b>
<b>3rd-EI</b>	<b>41</b>
<b>4th</b>	<b>25</b>
<b>4th-EI</b>	<b>35</b>
<b>5th</b>	<b>32</b>
<b>5th-EI</b>	<b>31</b>
<b>6th</b>	<b>51</b>
<b>7th</b>	<b>51</b>
<b>8th</b>	<b>28</b>
<b>SCSE</b>	<b>15</b>
<b>PK</b>	<b>43</b>
<b>Total</b>	<b>618</b>

<b>Total School Capacity**</b>
<b>846</b>

Teachers	
*Regular	29.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	1.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	10.50
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	1.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>54.50</b>
<b>Student/Teacher Ratio***</b>	<b>11.34</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	8.00
Specialty Programs	0.00
Title I	3.00
Pre-K	2.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>18.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>4</b>
<b>3rd</b>	<b>3</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>3</b>
<b>7th</b>	<b>3</b>
<b>8th</b>	<b>2</b>

Staffing Notes
<i>1 Other Professional staff is a 1.0 Instructiona Tech Coach, 1 Other teacher is a 1.0 teacher on loan, 1 Other para is a 1.0 Title I Parent Involvement Faciliator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 0191 - East Broad Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	7.50
Custodial Staff	5.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>88.50</b>
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Enrollment	
<b>K</b>	<b>70</b>
<b>K-EI</b>	<b>12</b>
<b>1st</b>	<b>70</b>
<b>1st-EI</b>	<b>16</b>
<b>2nd</b>	<b>73</b>
<b>2nd-EI</b>	<b>16</b>
<b>3rd</b>	<b>26</b>
<b>3rd-EI</b>	<b>41</b>
<b>4th</b>	<b>26</b>
<b>4th-EI</b>	<b>35</b>
<b>5th</b>	<b>30</b>
<b>5th-EI</b>	<b>31</b>
<b>6th</b>	<b>45</b>
<b>7th</b>	<b>35</b>
<b>8th</b>	<b>41</b>
<b>SCSE</b>	<b>15</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>626</b>

<b>Total School Capacity**</b>	<b>846</b>
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Teachers	
*Regular	27.00
*EIP	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	8.50
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>49.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.78</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	8.00
Specialty Programs	0.00
Title I	3.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>17.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>4</b>
<b>3rd</b>	<b>3</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>2</b>
<b>7th</b>	<b>2</b>
<b>8th</b>	<b>2</b>

Staffing Notes
<i>1 Other Professional staff is a 1.0 Instructiona Tech Coach, 1 Other teacher is a 1.0 teacher on loan, 1 Other para is a 1.0 Title I Parent Involvement Faciliator</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



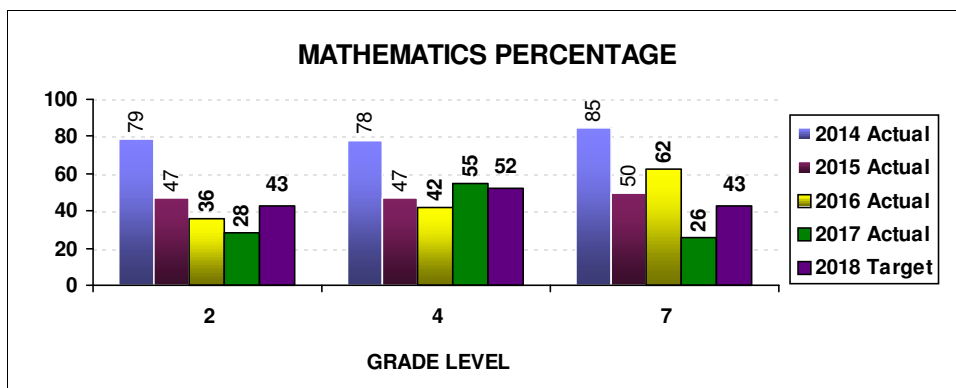
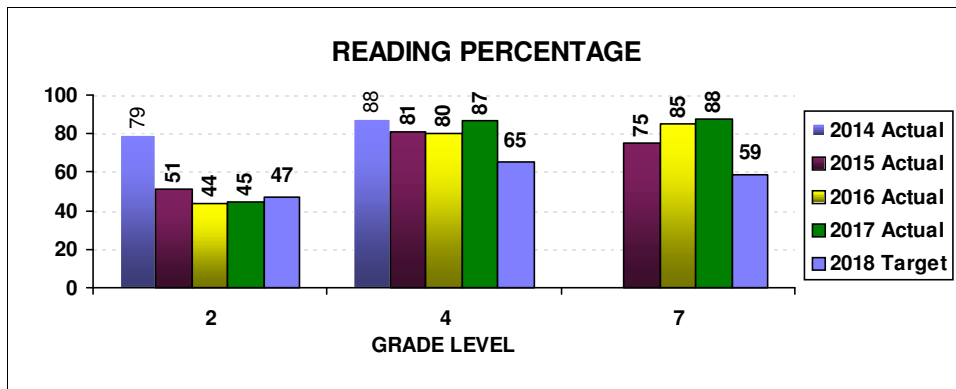
220 East 49th Street  
 Savannah, GA 31405  
**Phone:** (912) 395-5470  
**Fax:** (912) 201-5473

**Grades Served:**  
 PK - 8  
**Title 1**  
 Yes  
**School Type**  
 Montessori

**Year Opened**  
 1929

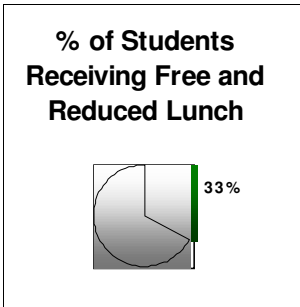
## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



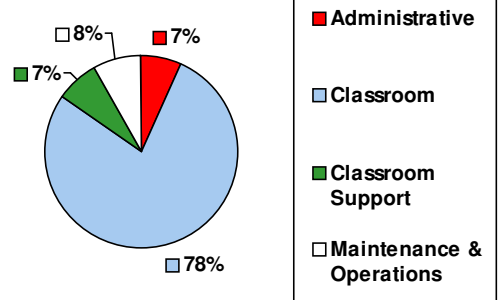
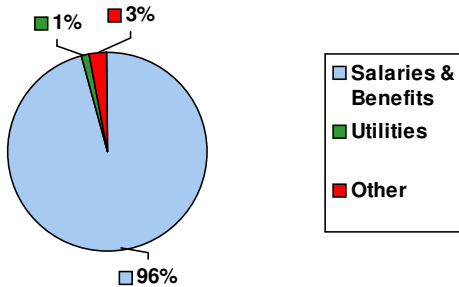
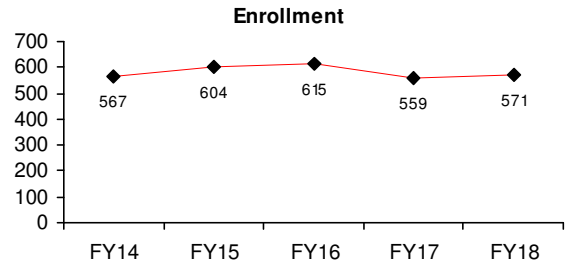
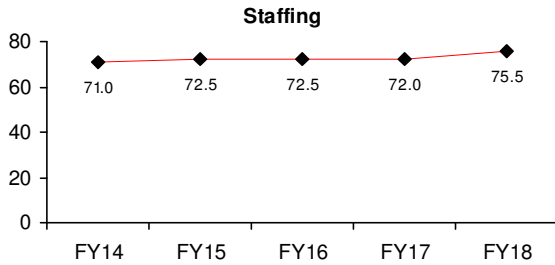
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.



# Ellis Elementary K-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,142,261	3,141,219	3,160,248	3,352,365	3,482,608	3.9%
11	Other Salary	93,896	133,023	185,070	86,939	85,607	-1.5%
<b>Total Salaries</b>		<b>3,236,157</b>	<b>3,274,242</b>	<b>3,345,318</b>	<b>3,439,304</b>	<b>3,568,215</b>	<b>3.7%</b>
20	Fringe Benefits	1,228,095	1,248,594	1,252,466	1,335,732	1,516,882	13.6%
<b>Total Benefits</b>		<b>1,228,095</b>	<b>1,248,594</b>	<b>1,252,466</b>	<b>1,335,732</b>	<b>1,516,882</b>	<b>13.6%</b>
30	Purchased Services	25,660	28,640	22,663	28,412	31,108	9.5%
31	Utilities	77,007	83,387	75,731	73,990	74,290	0.4%
40	Supplies	122,911	124,161	135,253	124,841	111,317	-10.8%
41	Books	8,209	3,448	3,847	3,895	3,895	0.0%
50	Equipment	7,040	5,988	6,431	7,630	7,666	0.5%
<b>Total Other Operating Expenses</b>		<b>240,827</b>	<b>245,624</b>	<b>243,925</b>	<b>238,768</b>	<b>228,276</b>	<b>-4.4%</b>
<b>TOTAL BUDGET</b>		<b>4,705,079</b>	<b>4,768,460</b>	<b>4,841,709</b>	<b>5,013,804</b>	<b>5,313,373</b>	<b>6.0%</b>
<b>ENROLLMENT</b>		<b>567</b>	<b>604</b>	<b>615</b>	<b>559</b>	<b>571</b>	<b>2.1%</b>
<b>Total Budget Per Student</b>		<b>\$8,298</b>	<b>\$7,895</b>	<b>\$7,873</b>	<b>\$8,969</b>	<b>\$9,305</b>	<b>3.7%</b>
<b>Staffing</b>		<b>71.0</b>	<b>72.5</b>	<b>72.5</b>	<b>72.0</b>	<b>75.5</b>	<b>4.9%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 4054 - Ellis Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	3.50
Custodial Staff	3.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>9.50</b>

<b>Staffing Total</b>	<b>72.00</b>
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Enrollment	
<b>K</b>	<b>57</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>77</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>75</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>53</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>71</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>54</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>47</b>
<b>7th</b>	<b>40</b>
<b>8th</b>	<b>41</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>559</b>

<b>Total School Capacity**</b>	<b>500</b>
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Teachers	
*Regular	25.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	5.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	3.00
Specialty Programs	2.50
Title I	0.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>44.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.56</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	3.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	1.00
<b>Total</b>	<b>12.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	4
<b>2nd</b>	4
<b>3rd</b>	3
<b>4th</b>	3
<b>5th</b>	2
<b>6th</b>	2
<b>7th</b>	2
<b>8th</b>	2

Staffing Notes
<i>1 Other teacher is a 1.0 teacher on loan, 1 Other para is a 1.0 Above Allotment Kindergarten para</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 4054 - Ellis Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>4.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	3.50
Custodial Staff	3.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>9.50</b>

<b>Staffing Total</b>	<b>75.50</b>
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Enrollment	
<b>K</b>	<b>56</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>57</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>75</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>76</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>53</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>70</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>53</b>
<b>7th</b>	<b>47</b>
<b>8th</b>	<b>40</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>571</b>

<b>Total School Capacity**</b>	<b>500</b>
--------------------------------	------------

Teachers	
*Regular	26.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	6.00
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	5.50
Specialty Programs	2.50
Title I	0.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>49.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.65</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	3.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>11.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	4
<b>3rd</b>	4
<b>4th</b>	2
<b>5th</b>	3
<b>6th</b>	3
<b>7th</b>	2
<b>8th</b>	2

Staffing Notes
<i>1 Other teacher is a 1.0 teacher on loan, 1 Other para is a 1.0 Above Allotment Kindergarten para</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Garrison School of Visual and Performing Arts



649 West Jones Street  
Savannah, GA 31415

Grades Served:  
PK - 8

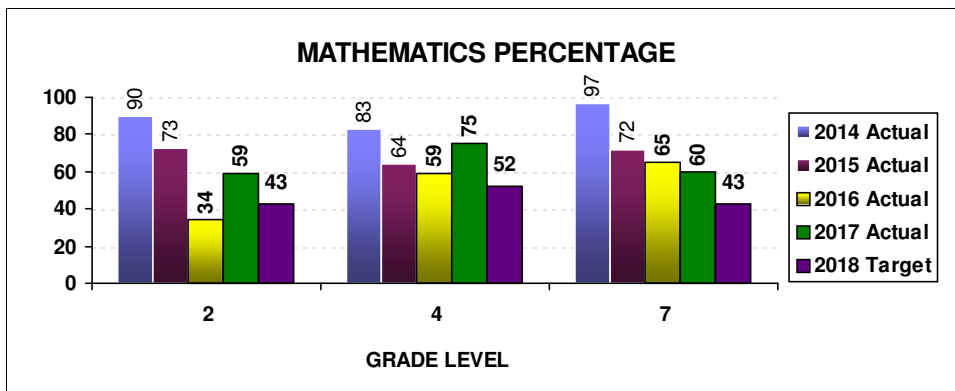
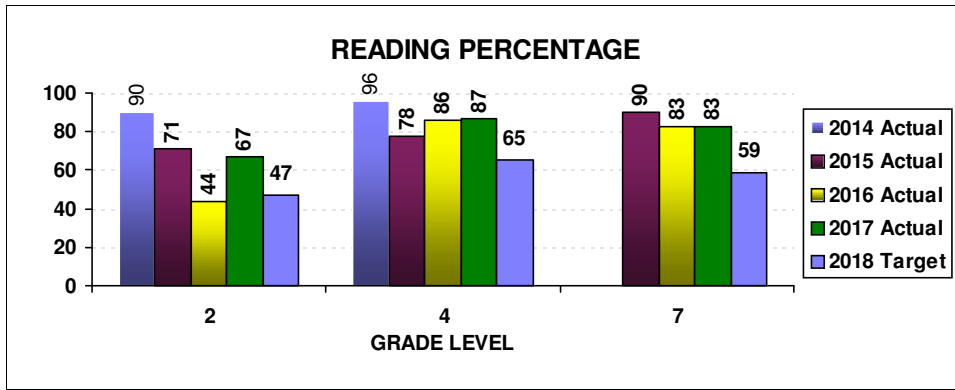
Phone: (912) 395-5975  
Fax: (912) 201-5978

Title 1      School Type  
Yes          Fine & Performing Arts

Year Opened  
1990

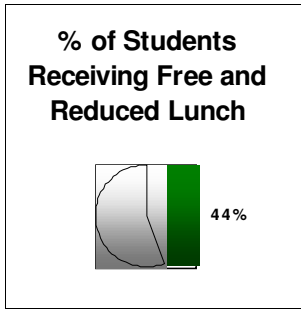
## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

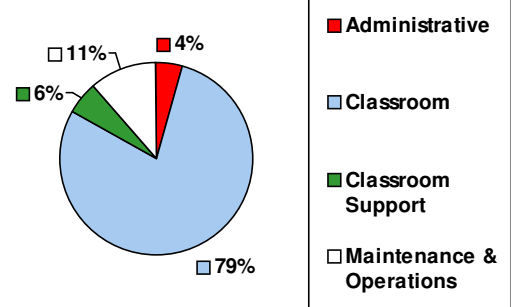
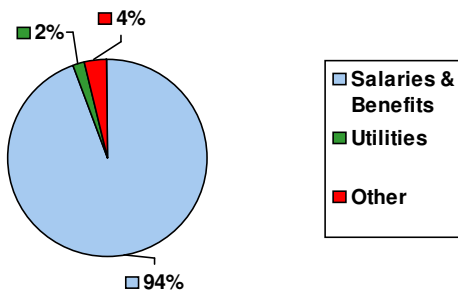
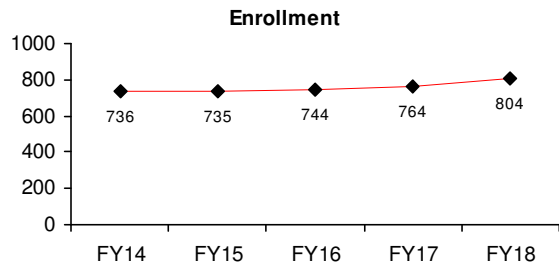
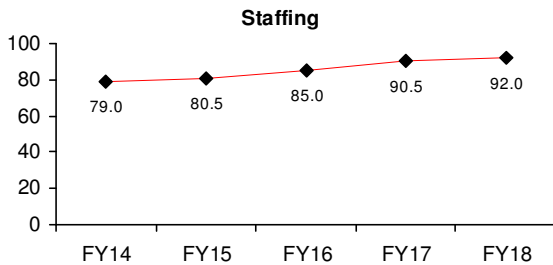
Charter Schools are not required to participate in any of the assessments.





# Garrison School of Visual and Performing Arts

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,659,316	3,603,561	3,697,719	4,298,025	4,349,840	1.2%
11	Other Salary	184,550	202,716	366,877	108,379	110,629	2.1%
<b>Total Salaries</b>		<b>3,843,866</b>	<b>3,806,277</b>	<b>4,064,596</b>	<b>4,406,404</b>	<b>4,460,469</b>	<b>1.2%</b>
20	Fringe Benefits	1,409,403	1,421,841	1,491,091	1,753,229	1,904,434	8.6%
<b>Total Benefits</b>		<b>1,409,403</b>	<b>1,421,841</b>	<b>1,491,091</b>	<b>1,753,229</b>	<b>1,904,434</b>	<b>8.6%</b>
30	Purchased Services	35,553	42,540	32,120	32,623	24,289	-25.5%
31	Utilities	129,977	141,332	140,353	127,355	127,268	-0.1%
40	Supplies	160,914	178,858	228,241	189,358	199,691	5.5%
41	Books	13,434	10,695	11,083	12,244	10,437	-14.8%
50	Equipment	5,579	14,777	1,803	1,240	4,167	236.0%
55	Construction/Capital P	0	0	5,185	545	0	-100.0%
<b>Total Other Operating Expenses</b>		<b>345,457</b>	<b>388,202</b>	<b>418,785</b>	<b>363,365</b>	<b>365,852</b>	<b>0.7%</b>
<b>TOTAL BUDGET</b>		<b>5,598,726</b>	<b>5,616,320</b>	<b>5,974,472</b>	<b>6,522,998</b>	<b>6,730,755</b>	<b>3.2%</b>
<b>ENROLLMENT</b>							
		<b>736</b>	<b>735</b>	<b>744</b>	<b>764</b>	<b>804</b>	<b>5.2%</b>
<b>Total Budget Per Student</b>		<b>\$7,607</b>	<b>\$7,641</b>	<b>\$8,030</b>	<b>\$8,538</b>	<b>\$8,372</b>	<b>-1.9%</b>
<b>Staffing</b>		<b>79.0</b>	<b>80.5</b>	<b>85.0</b>	<b>90.5</b>	<b>92.0</b>	<b>1.7%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 0192 - Garrison School of Visual & Performing Arts K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>4.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	1.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	5.50
Custodial Staff	5.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>90.50</b>
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Enrollment	
<b>K</b>	<b>59</b>
<b>K-EI</b>	<b>7</b>
<b>1st</b>	<b>58</b>
<b>1st-EI</b>	<b>5</b>
<b>2nd</b>	<b>50</b>
<b>2nd-EI</b>	<b>13</b>
<b>3rd</b>	<b>52</b>
<b>3rd-EI</b>	<b>11</b>
<b>4th</b>	<b>82</b>
<b>4th-EI</b>	<b>7</b>
<b>5th</b>	<b>76</b>
<b>5th-EI</b>	<b>15</b>
<b>6th</b>	<b>103</b>
<b>7th</b>	<b>102</b>
<b>8th</b>	<b>102</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>764</b>

<b>Total School Capacity**</b>	<b>918</b>
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Teachers	
*Regular	35.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	12.50
*Physical Ed	1.50
*Art	1.50
*Music	1.00
*Band	1.00
*Special Ed	2.00
Specialty Programs	5.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>63.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.03</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>3</b>
<b>1st</b>	<b>3</b>
<b>2nd</b>	<b>3</b>
<b>3rd</b>	<b>3</b>
<b>4th</b>	<b>4</b>
<b>5th</b>	<b>4</b>
<b>6th</b>	<b>5</b>
<b>7th</b>	<b>5</b>
<b>8th</b>	<b>5</b>

Staffing Notes
1 Other teacher is a 1.0 teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 0192 - Garrison School of Visual & Performing Arts K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	1.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	1.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	5.50
Custodial Staff	6.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>92.00</b>
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Enrollment	
<b>K</b>	<b>66</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>58</b>
<b>1st-EI</b>	<b>5</b>
<b>2nd</b>	<b>50</b>
<b>2nd-EI</b>	<b>13</b>
<b>3rd</b>	<b>52</b>
<b>3rd-EI</b>	<b>11</b>
<b>4th</b>	<b>80</b>
<b>4th-EI</b>	<b>10</b>
<b>5th</b>	<b>80</b>
<b>5th-EI</b>	<b>12</b>
<b>6th</b>	<b>115</b>
<b>7th</b>	<b>115</b>
<b>8th</b>	<b>115</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>22</b>
<b>Total</b>	<b>804</b>

<b>Total School Capacity**</b>	<b>918</b>
--------------------------------	------------

Teachers	
*Regular	35.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	12.50
*Physical Ed	1.50
*Art	1.50
*Music	1.00
*Band	1.00
*Special Ed	2.00
Specialty Programs	5.00
Title I	0.00
Pre-K	1.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>63.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.66</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	1.00
Specialty Programs	0.00
Title I	0.00
Pre-K	1.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	3
<b>2nd</b>	3
<b>3rd</b>	3
<b>4th</b>	4
<b>5th</b>	4
<b>6th</b>	5
<b>7th</b>	5
<b>8th</b>	5

Staffing Notes
1 Other teacher is a 1.0 teacher on loan

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Georgetown Elementary K-8



1516 King George Blvd.  
Savannah, GA 31419

**Phone:** (912) 395-3475

**Fax:** (912) 961-3479

**Grades Served:**

PK -8

**Title 1**

Yes

**School Type**

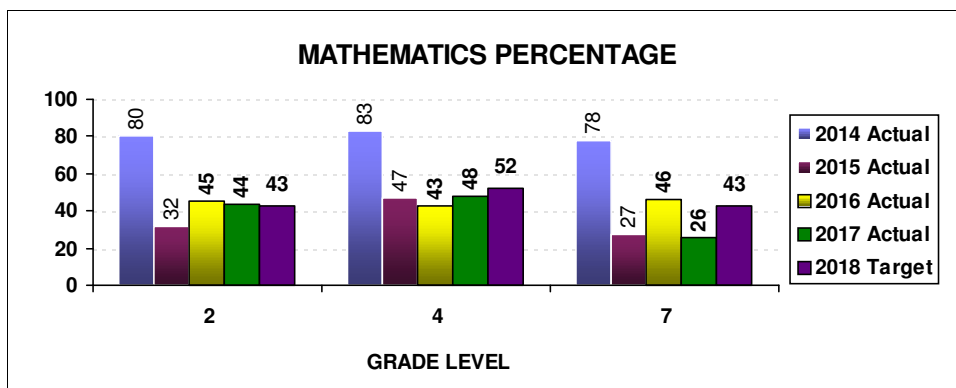
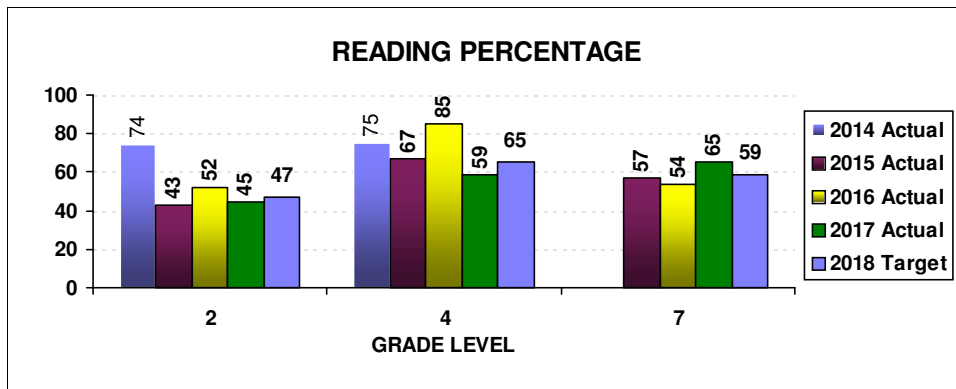
Neighborhood

**Year Opened**

1994

## Reading Readiness and Math Readiness

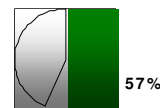
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

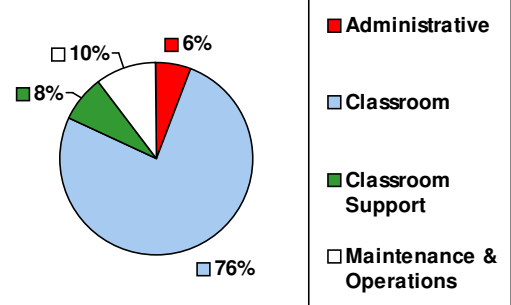
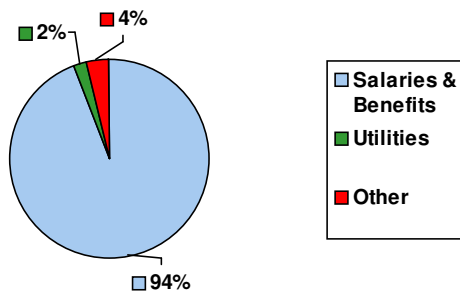
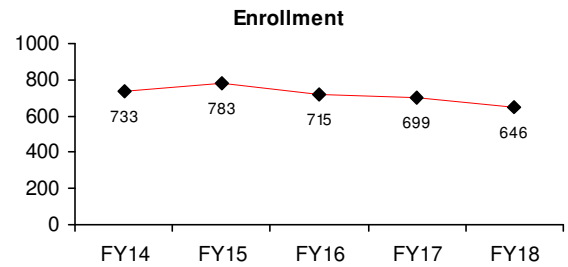
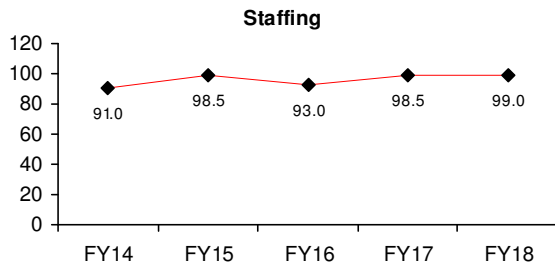
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# Georgetown Elementary K-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,775,445	3,920,255	3,790,230	4,338,484	4,282,001	-1.3%
11	Other Salary	152,121	192,262	246,006	124,651	118,895	-4.6%
<b>Total Salaries</b>		<b>3,927,566</b>	<b>4,112,516</b>	<b>4,036,237</b>	<b>4,463,135</b>	<b>4,400,896</b>	<b>-1.4%</b>
20	Fringe Benefits	1,400,962	1,456,232	1,512,797	1,756,749	1,793,409	2.1%
<b>Total Benefits</b>		<b>1,400,962</b>	<b>1,456,232</b>	<b>1,512,797</b>	<b>1,756,749</b>	<b>1,793,409</b>	<b>2.1%</b>
30	Purchased Services	27,765	31,196	77,277	16,767	15,095	-10.0%
31	Utilities	129,864	145,427	134,559	132,341	132,341	0.0%
40	Supplies	189,611	219,845	230,295	208,663	210,356	0.8%
41	Books	19,220	18,180	18,226	16,974	14,129	-16.8%
50	Equipment	4,778	2,270	5,281	9,540	6,254	-34.4%
<b>Total Other Operating Expenses</b>		<b>371,238</b>	<b>416,918</b>	<b>465,638</b>	<b>384,285</b>	<b>378,175</b>	<b>-1.6%</b>
<b>TOTAL BUDGET</b>		<b>5,699,766</b>	<b>5,985,667</b>	<b>6,014,671</b>	<b>6,604,169</b>	<b>6,572,480</b>	<b>-0.5%</b>
<b>ENROLLMENT</b>		<b>733</b>	<b>783</b>	<b>715</b>	<b>699</b>	<b>646</b>	<b>-7.6%</b>
<b>Total Budget Per Student</b>		<b>\$7,776</b>	<b>\$7,645</b>	<b>\$8,412</b>	<b>\$9,448</b>	<b>\$10,174</b>	<b>7.7%</b>
<b>Staffing</b>		<b>91.0</b>	<b>98.5</b>	<b>93.0</b>	<b>98.5</b>	<b>99.0</b>	<b>0.5%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 0194 - Georgetown Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>5.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	4.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>14.00</b>

<b>Staffing Total</b>	<b>98.50</b>
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Enrollment	
<b>K</b>	<b>64</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>77</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>85</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>95</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>88</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>73</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>80</b>
<b>7th</b>	<b>82</b>
<b>8th</b>	<b>53</b>
<b>SCSE</b>	<b>2</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>699</b>

<b>Total School Capacity**</b>	<b>758</b>
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Teachers	
*Regular	33.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	6.50
*Physical Ed	2.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	13.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.50
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>62.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.27</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	12.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>15.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	4
<b>2nd</b>	4
<b>3rd</b>	4
<b>4th</b>	4
<b>5th</b>	3
<b>6th</b>	4
<b>7th</b>	4
<b>8th</b>	3

Staffing Notes
<i>1 Other Professional Staff is a 1.0 SPED District Staffing Spec., 1 Other teacher is a 1.0 teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 0194 - Georgetown Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	0.00
Other	1.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	0.50
*Secretaries	1.50
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	4.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>13.00</b>

<b>Staffing Total</b>	<b>99.00</b>
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Enrollment	
<b>K</b>	<b>62</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>74</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>75</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>85</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>92</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>64</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>70</b>
<b>7th</b>	<b>70</b>
<b>8th</b>	<b>52</b>
<b>SCSE</b>	<b>2</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>646</b>

<b>Total School Capacity**</b>	<b>758</b>
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Teachers	
*Regular	31.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	6.50
*Physical Ed	1.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	18.50
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>64.00</b>
<b>Student/Teacher Ratio***</b>	<b>10.09</b>

Paraprofessionals	
*Regular	3.00
*EIP	0.00
Special Ed	12.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>15.00</b>

Regular Teacher Breakdown	
<b>K</b>	3
<b>1st</b>	4
<b>2nd</b>	4
<b>3rd</b>	4
<b>4th</b>	4
<b>5th</b>	3
<b>6th</b>	3
<b>7th</b>	3
<b>8th</b>	3

Staffing Notes
<i>1 Other Professional Staff is a 1.0 SPED District Staffing Spec., 1 Other teacher is a 1.0 teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



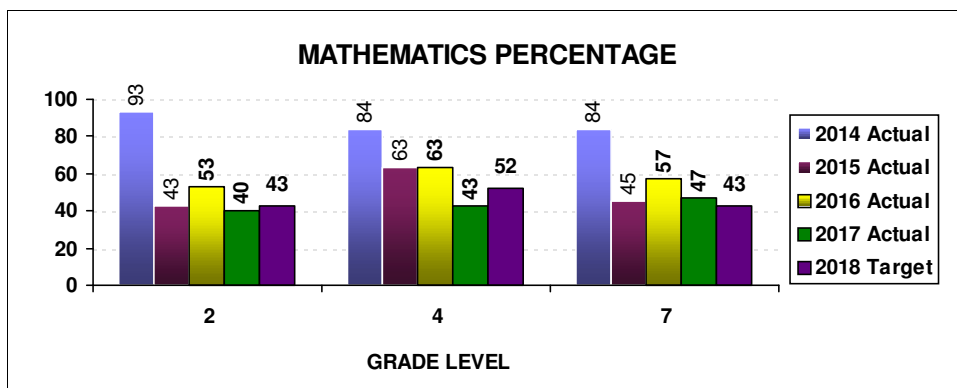
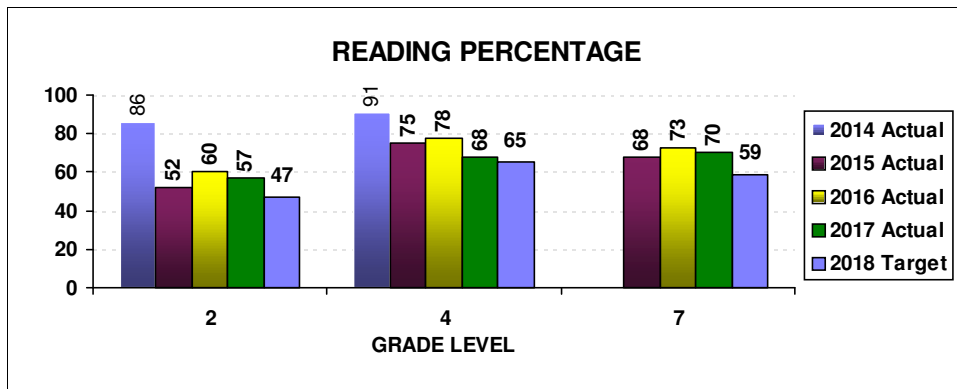
2125 Benton Blvd.  
Savannah, GA 31405  
**Phone:** (912) 395-6000  
**Fax:** (912) 201-5688

**Grades Served:**  
PK- 8  
**Title 1**  
Yes  
**School Type**  
Neighborhood

**Year Opened**  
2010

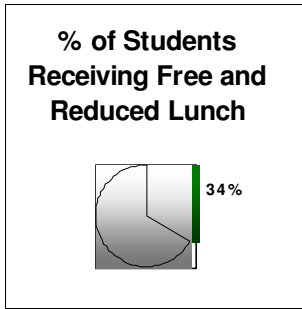
## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

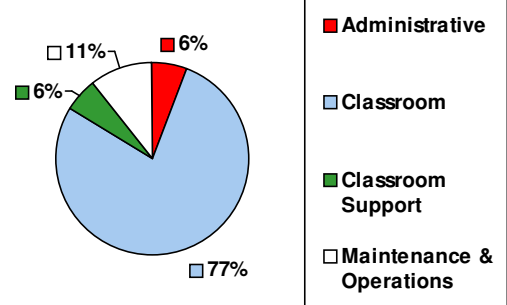
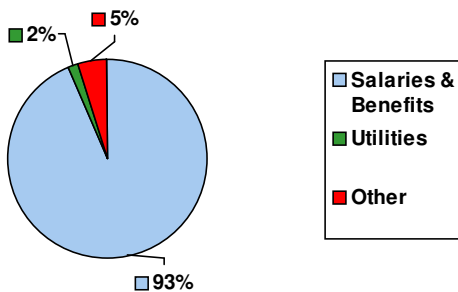
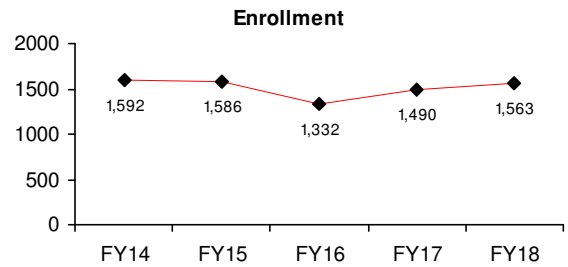
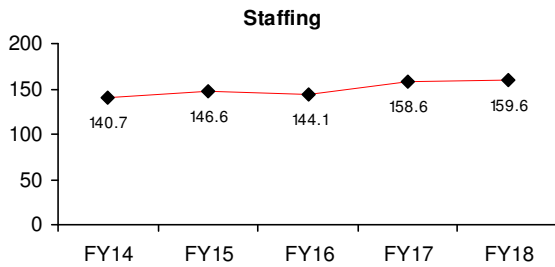
Charter Schools are not required to participate in any of the assessments.





# Godley Station K-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	6,101,993	5,910,668	6,051,794	7,112,379	7,163,367	0.7%
11	Other Salary	452,494	401,644	530,338	263,012	251,957	-4.2%
<b>Total Salaries</b>		<b>6,554,487</b>	<b>6,312,313</b>	<b>6,582,132</b>	<b>7,375,391</b>	<b>7,415,324</b>	<b>0.5%</b>
20	Fringe Benefits	2,121,904	2,187,593	2,334,066	2,800,814	3,093,322	10.4%
<b>Total Benefits</b>		<b>2,121,904</b>	<b>2,187,593</b>	<b>2,334,066</b>	<b>2,800,814</b>	<b>3,093,322</b>	<b>10.4%</b>
30	Purchased Services	73,802	132,306	95,655	125,236	108,528	-13.3%
31	Utilities	181,932	206,009	186,365	176,165	176,165	0.0%
40	Supplies	339,384	360,260	314,327	369,510	389,582	5.4%
41	Books	30,521	24,428	29,704	21,406	25,151	17.5%
50	Equipment	8,336	20,924	16,705	23,415	17,623	-24.7%
<b>Total Other Operating Expenses</b>		<b>633,975</b>	<b>743,926</b>	<b>642,756</b>	<b>715,732</b>	<b>717,049</b>	<b>0.2%</b>
<b>TOTAL BUDGET</b>		<b>9,310,367</b>	<b>9,243,831</b>	<b>9,558,954</b>	<b>10,891,937</b>	<b>11,225,695</b>	<b>3.1%</b>
<b>ENROLLMENT</b>		<b>1,592</b>	<b>1,586</b>	<b>1,332</b>	<b>1,490</b>	<b>1,563</b>	<b>4.9%</b>
<b>Total Budget Per Student</b>		<b>\$5,848</b>	<b>\$5,828</b>	<b>\$7,176</b>	<b>\$7,310</b>	<b>\$7,182</b>	<b>-1.8%</b>
<b>Staffing</b>		<b>140.7</b>	<b>146.6</b>	<b>144.1</b>	<b>158.6</b>	<b>159.6</b>	<b>0.6%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 0211 - Godley Station K-8

School Administration	
*Principals	1.00
*Assistant Principals	3.00
<b>Total</b>	<b>4.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	3.50
Counselor Clerks	1.00
Nurse	2.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>7.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	2.00
Food Service	9.00
Custodial Staff	9.00
*Tech Specs	0.00
Library Media Supp Spe	1.00
<b>Total</b>	<b>24.00</b>

<b>Staffing Total</b>	<b>158.60</b>
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Enrollment	
<b>K</b>	<b>148</b>
<b>K-EI</b>	<b>11</b>
<b>1st</b>	<b>151</b>
<b>1st-EI</b>	<b>11</b>
<b>2nd</b>	<b>150</b>
<b>2nd-EI</b>	<b>11</b>
<b>3rd</b>	<b>184</b>
<b>3rd-EI</b>	<b>11</b>
<b>4th</b>	<b>141</b>
<b>4th-EI</b>	<b>11</b>
<b>5th</b>	<b>162</b>
<b>5th-EI</b>	<b>11</b>
<b>6th</b>	<b>175</b>
<b>7th</b>	<b>147</b>
<b>8th</b>	<b>145</b>
<b>SCSE</b>	<b>21</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>1,490</b>

<b>Total School Capacity**</b>	<b>1200</b>
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Teachers	
*Regular	61.00
*EIP	1.00
Above Allotment	0.00
*ESOL	1.00
*Gifted	14.50
*Physical Ed	3.00
*Art	2.00
*Music	1.00
*Band	1.00
*Special Ed	14.60
Specialty Programs	1.00
Title I	0.00
Pre-K	0.00
REP	2.00
Other	1.00
Other Subject Spec	2.00
<b>Total</b>	<b>105.10</b>
<b>Student/Teacher Ratio***</b>	<b>14.18</b>

Paraprofessionals	
*Regular	7.00
*EIP	0.00
Special Ed	10.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>18.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>7</b>
<b>1st</b>	<b>7</b>
<b>2nd</b>	<b>7</b>
<b>3rd</b>	<b>9</b>
<b>4th</b>	<b>6</b>
<b>5th</b>	<b>6</b>
<b>6th</b>	<b>7</b>
<b>7th</b>	<b>6</b>
<b>8th</b>	<b>6</b>

Staffing Notes
<i>1 Assistant Principal is an above allotment, 1 Other teacher is a 1.0 teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 0211 - Godley Station K-8

School Administration	
*Principals	1.00
*Assistant Principals	3.00
<b>Total</b>	<b>4.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	3.50
Counselor Clerks	1.00
Nurse	2.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>7.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	2.00
Food Service	9.00
Custodial Staff	10.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>24.00</b>

<b>Staffing Total</b>	<b>159.60</b>
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Enrollment	
<b>K</b>	<b>160</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>168</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>183</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>176</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>201</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>158</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>176</b>
<b>7th</b>	<b>170</b>
<b>8th</b>	<b>150</b>
<b>SCSE</b>	<b>21</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>1,563</b>

<b>Total School Capacity**</b>
<b>1200</b>

Teachers	
*Regular	64.00
*EIP	1.00
Above Allotment	0.00
*ESOL	1.00
*Gifted	15.00
*Physical Ed	3.00
*Art	2.00
*Music	1.00
*Band	1.00
*Special Ed	14.10
Specialty Programs	1.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	1.00
Other Subject Spec	2.00
<b>Total</b>	<b>106.10</b>
<b>Student/Teacher Ratio***</b>	<b>14.73</b>

Paraprofessionals	
*Regular	7.00
*EIP	0.00
Special Ed	10.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>18.00</b>

Regular Teacher Breakdown	
K	7
1st	7
2nd	8
3rd	8
4th	7
5th	6
6th	8
7th	7
8th	6

Staffing Notes
<i>1 Assistant Principal is an above allotment, 1 Other teacher is a 1.0 teacher on loan</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Hesse Elementary K-8



9116 Whitfield Avenue  
Savannah, GA 31406

**Phone:** (912) 395-6440

**Fax:** (912) 303-6450

**Grades Served:**

PK - 8

**Title 1**

No

**School Type**

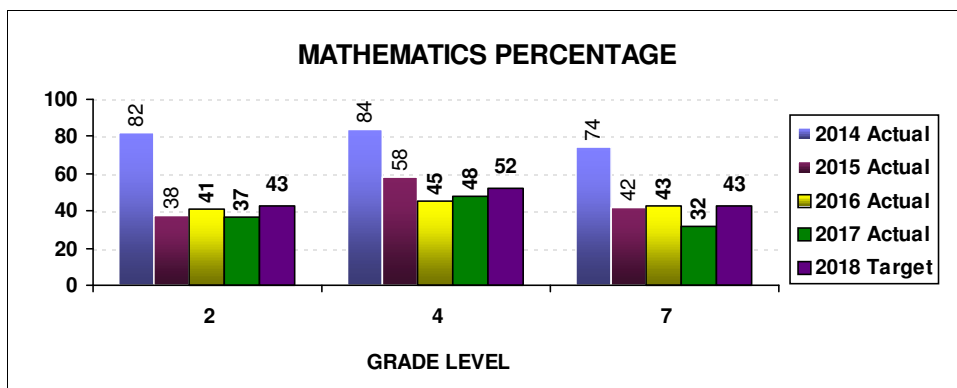
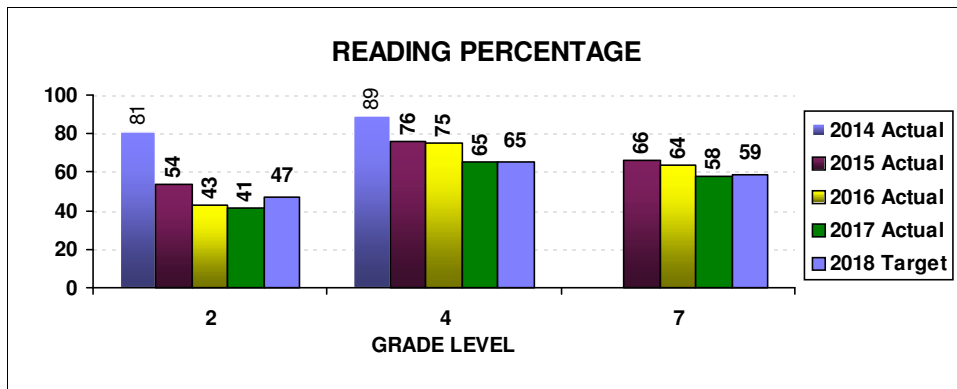
Neighborhood

**Year Opened**

1963

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

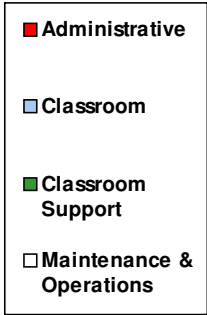
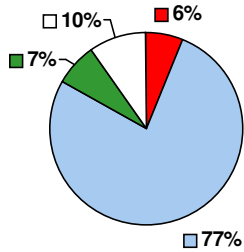
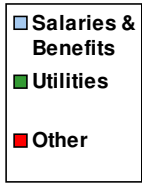
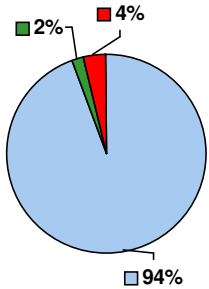
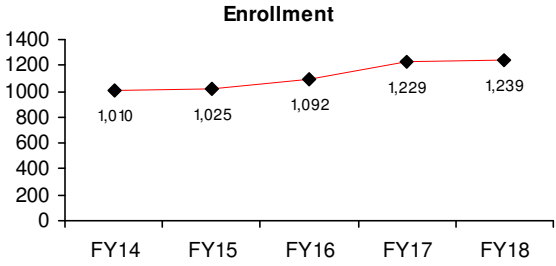
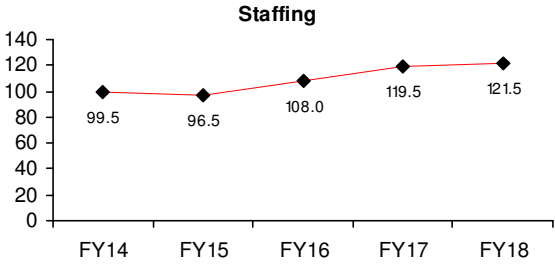
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# Hesse Elementary K-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,222,598	4,170,298	4,598,895	5,546,361	5,325,218	-4.0%
11	Other Salary	195,856	250,491	366,620	145,594	142,653	-2.0%
<b>Total Salaries</b>		<b>4,418,454</b>	<b>4,420,789</b>	<b>4,965,515</b>	<b>5,691,955</b>	<b>5,467,871</b>	<b>-3.9%</b>
20	Fringe Benefits	1,491,378	1,537,452	1,820,564	2,266,420	2,274,941	0.4%
<b>Total Benefits</b>		<b>1,491,378</b>	<b>1,537,452</b>	<b>1,820,564</b>	<b>2,266,420</b>	<b>2,274,941</b>	<b>0.4%</b>
30	Purchased Services	31,027	35,781	74,845	19,232	16,568	-13.9%
31	Utilities	113,992	126,402	235,607	168,380	168,380	0.0%
40	Supplies	183,894	188,485	267,616	243,337	246,823	1.4%
41	Books	14,318	15,913	9,951	12,013	15,131	26.0%
50	Equipment	8,972	7,451	11,491	8,553	8,815	3.1%
<b>Total Other Operating Expenses</b>		<b>352,202</b>	<b>374,032</b>	<b>599,510</b>	<b>451,515</b>	<b>455,717</b>	<b>0.9%</b>
<b>TOTAL BUDGET</b>		<b>6,262,034</b>	<b>6,332,274</b>	<b>7,385,589</b>	<b>8,409,890</b>	<b>8,198,529</b>	<b>-2.5%</b>
<b>ENROLLMENT</b>		<b>1,010</b>	<b>1,025</b>	<b>1,092</b>	<b>1,229</b>	<b>1,239</b>	<b>0.8%</b>
<b>Total Budget Per Student</b>		<b>\$6,200</b>	<b>\$6,178</b>	<b>\$6,763</b>	<b>\$6,843</b>	<b>\$6,617</b>	<b>-3.3%</b>
<b>Staffing</b>		<b>99.5</b>	<b>96.5</b>	<b>108.0</b>	<b>119.5</b>	<b>121.5</b>	<b>1.7%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 4058 - Hesse Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	3.00
Counselor Clerks	1.00
Nurse	2.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>7.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	1.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	4.00
Custodial Staff	6.00
*Tech Specs	0.00
Library Media Supp Spe	0.50
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>119.50</b>
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Enrollment	
<b>K</b>	<b>127</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>143</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>143</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>160</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>122</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>140</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>122</b>
<b>7th</b>	<b>114</b>
<b>8th</b>	<b>106</b>
<b>SCSE</b>	<b>9</b>
<b>PK</b>	<b>43</b>
<b>Total</b>	<b>1,229</b>

<b>Total School Capacity**</b>	<b>718</b>
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Teachers	
*Regular	50.00
*EIP	1.00
Above Allotment	0.50
*ESOL	2.00
*Gifted	8.00
*Physical Ed	2.00
*Art	2.00
*Music	1.00
*Band	1.00
*Special Ed	8.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
REP	0.50
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>80.00</b>
<b>Student/Teacher Ratio***</b>	<b>15.36</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	5.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>14.00</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	6
<b>2nd</b>	6
<b>3rd</b>	7
<b>4th</b>	5
<b>5th</b>	5
<b>6th</b>	5
<b>7th</b>	5
<b>8th</b>	5

Staffing Notes
<i>0.5 Above Allotment is a 0.5 REP teacher, 1 Other teacher is a 1.0 teacher on loan, 2 ESOL teachers are Above Allotment , 1 ESOL para is a 1.0 Above Allotment para</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 4058 - Hesse Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	3.00
Counselor Clerks	1.00
Nurse	2.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>7.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	1.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	4.00
Custodial Staff	6.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>15.00</b>

<b>Staffing Total</b>	<b>121.50</b>
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Enrollment	
<b>K</b>	<b>123</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>142</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>144</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>167</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>125</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>142</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>124</b>
<b>7th</b>	<b>114</b>
<b>8th</b>	<b>105</b>
<b>SCSE</b>	<b>9</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>1,239</b>

<b>Total School Capacity**</b>	<b>718</b>
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Teachers	
*Regular	50.00
*EIP	1.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	8.00
*Physical Ed	2.00
*Art	2.00
*Music	1.00
*Band	1.00
*Special Ed	14.50
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>83.50</b>
<b>Student/Teacher Ratio***</b>	<b>14.84</b>

Paraprofessionals	
*Regular	6.00
*EIP	0.00
Special Ed	5.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>13.00</b>

Regular Teacher Breakdown	
<b>K</b>	6
<b>1st</b>	6
<b>2nd</b>	6
<b>3rd</b>	7
<b>4th</b>	5
<b>5th</b>	5
<b>6th</b>	5
<b>7th</b>	5
<b>8th</b>	5

Staffing Notes
<i>0.5 Above Allotment is a 0.5 REP teacher, 1 Other teacher is a 1.0 teacher on loan, 2 ESOL teachers are Above Allotment , 1 ESOL para is a 1.0 Above Allotment para</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Isle Of Hope Elementary K-8



100 Parkersburg Road  
Savannah, GA 31406

**Phone:** (912) 395-6555

**Fax:** (912) 303-6572

**Grades Served:**

K - 8

**Title 1**

Yes

**School Type**

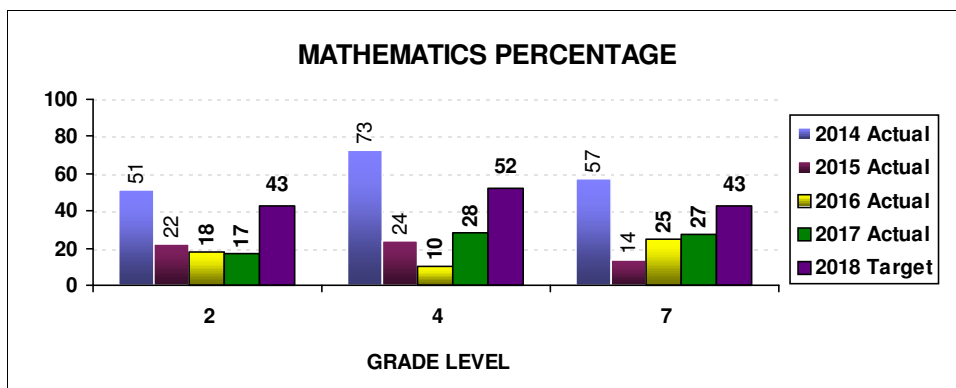
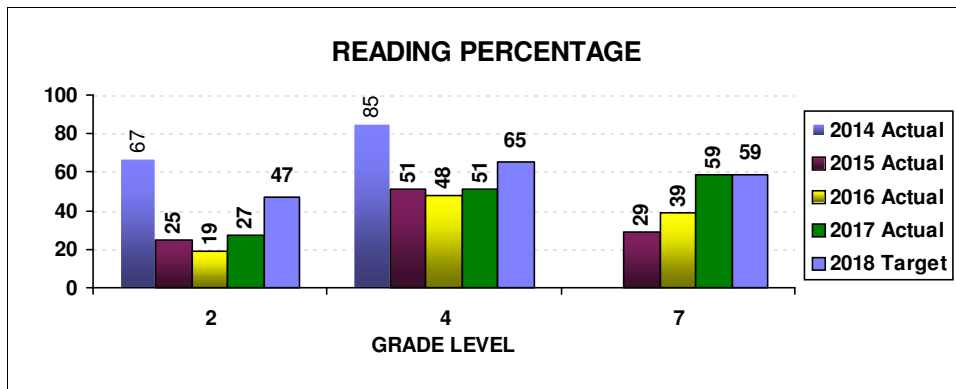
Neighborhood

**Year Opened**

1956

## Reading Readiness and Math Readiness

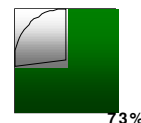
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

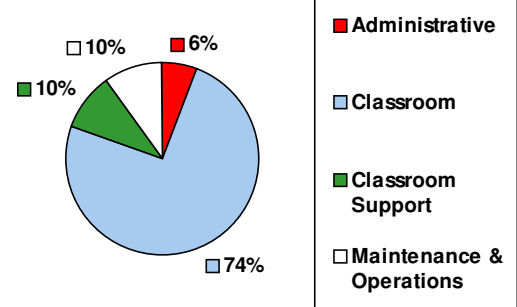
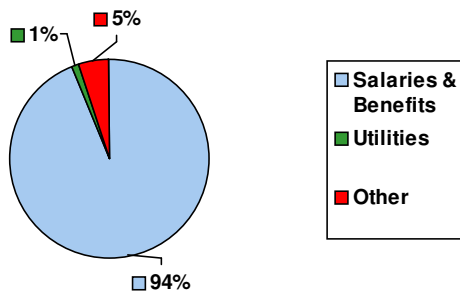
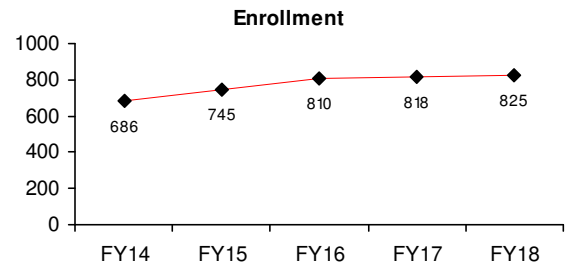
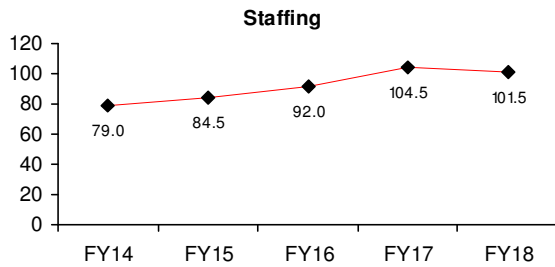
**% of Students  
Receiving Free and  
Reduced Lunch**





# Isle Of Hope Elementary K-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,212,788	3,302,038	3,740,918	4,399,001	4,696,421	6.8%
11	Other Salary	253,338	260,623	308,358	168,843	118,554	-29.8%
<b>Total Salaries</b>		<b>3,466,126</b>	<b>3,562,661</b>	<b>4,049,276</b>	<b>4,567,844</b>	<b>4,814,975</b>	<b>5.4%</b>
20	Fringe Benefits	1,248,626	1,257,999	1,452,342	1,791,226	2,045,917	14.2%
<b>Total Benefits</b>		<b>1,248,626</b>	<b>1,257,999</b>	<b>1,452,342</b>	<b>1,791,226</b>	<b>2,045,917</b>	<b>14.2%</b>
30	Purchased Services	21,729	31,306	18,716	19,270	25,853	34.2%
31	Utilities	55,210	26,982	85,942	80,428	80,428	0.0%
40	Supplies	211,283	218,190	307,261	288,423	276,072	-4.3%
41	Books	29,997	6,740	9,452	14,562	17,487	20.1%
50	Equipment	4,307	1,432	38,585	37,894	46,584	22.9%
<b>Total Other Operating Expenses</b>		<b>322,526</b>	<b>284,650</b>	<b>459,956</b>	<b>440,577</b>	<b>446,424</b>	<b>1.3%</b>
<b>TOTAL BUDGET</b>		<b>5,037,278</b>	<b>5,105,309</b>	<b>5,961,575</b>	<b>6,799,647</b>	<b>7,307,316</b>	<b>7.5%</b>
<b>ENROLLMENT</b>		<b>686</b>	<b>745</b>	<b>810</b>	<b>818</b>	<b>825</b>	<b>0.9%</b>
<b>Total Budget Per Student</b>		<b>\$7,343</b>	<b>\$6,853</b>	<b>\$7,360</b>	<b>\$8,313</b>	<b>\$8,857</b>	<b>6.5%</b>
<b>Staffing</b>		<b>79.0</b>	<b>84.5</b>	<b>92.0</b>	<b>104.5</b>	<b>101.5</b>	<b>-2.9%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 3060 - Isle Of Hope Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	1.00
Nurse	1.00
Title I Coach	2.00
Other	0.00
<b>Total</b>	<b>7.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	5.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>15.00</b>

<b>Staffing Total</b>	<b>104.50</b>
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Enrollment	
<b>K</b>	<b>73</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>79</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>91</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>83</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>84</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>74</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>94</b>
<b>7th</b>	<b>85</b>
<b>8th</b>	<b>86</b>
<b>SCSE</b>	<b>25</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>818</b>

<b>Total School Capacity**</b>	<b>492</b>
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Teachers	
*Regular	34.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	4.50
*Physical Ed	1.50
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	11.00
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	1.00
Other	1.50
Other Subject Spec	1.00
<b>Total</b>	<b>63.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.88</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	11.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>17.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>4</b>
<b>1st</b>	<b>4</b>
<b>2nd</b>	<b>4</b>
<b>3rd</b>	<b>4</b>
<b>4th</b>	<b>3</b>
<b>5th</b>	<b>3</b>
<b>6th</b>	<b>4</b>
<b>7th</b>	<b>4</b>
<b>8th</b>	<b>4</b>

**Staffing Notes**

1 Other teacher is a 1.0 teacher on loan, 1 Title I Coacah is a 1.0 a Parent Com Relations Spec. , 1.0 Other teacher is a Spanish teacher and 0.5 Other teacher is a Reading teacher

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 3060 - Isle Of Hope Elementary K-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	1.00
Nurse	1.00
Title I Coach	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	6.00
Custodial Staff	5.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>15.00</b>

<b>Staffing Total</b>	<b>101.50</b>
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Enrollment	
<b>K</b>	<b>71</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>78</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>92</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>87</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>86</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>75</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>96</b>
<b>7th</b>	<b>85</b>
<b>8th</b>	<b>86</b>
<b>SCSE</b>	<b>25</b>
<b>PK</b>	<b>44</b>
<b>Total</b>	<b>825</b>

<b>Total School Capacity**</b>	<b>492</b>
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Teachers	
*Regular	34.00
*EIP	2.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	3.50
*Physical Ed	1.50
*Art	1.50
*Music	1.00
*Band	1.00
*Special Ed	11.50
Specialty Programs	0.00
Title I	2.00
Pre-K	2.00
REP	0.00
Other	1.50
Other Subject Spec	1.00
<b>Total</b>	<b>62.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.20</b>

Paraprofessionals	
*Regular	4.00
*EIP	0.00
Special Ed	11.00
Specialty Programs	0.00
Title I	0.00
Pre-K	2.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>17.00</b>

Regular Teacher Breakdown	
<b>K</b>	4
<b>1st</b>	4
<b>2nd</b>	4
<b>3rd</b>	4
<b>4th</b>	3
<b>5th</b>	3
<b>6th</b>	4
<b>7th</b>	4
<b>8th</b>	4

Staffing Notes
<p>1 Other teacher is a 1.0 teacher on loan, 1 Title I Coach is a 1.0 a Parent Com Relations Spec. , 1.0 Other teacher is a Spanish teacher and 0.5 Other teacher is a Reading teacher</p>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Rice Creek Elementary 3-8



100 Mulberry Avenue  
Port Wentworth, GA 31407

Grades Served:  
3 - 8

Phone: (912) 395-4100

Title 1

School Type

Fax: (912) 201-5068

Yes

Neighborhood

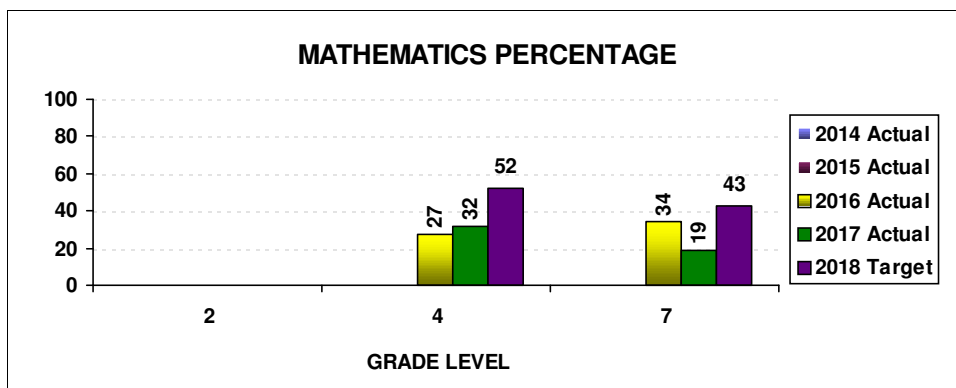
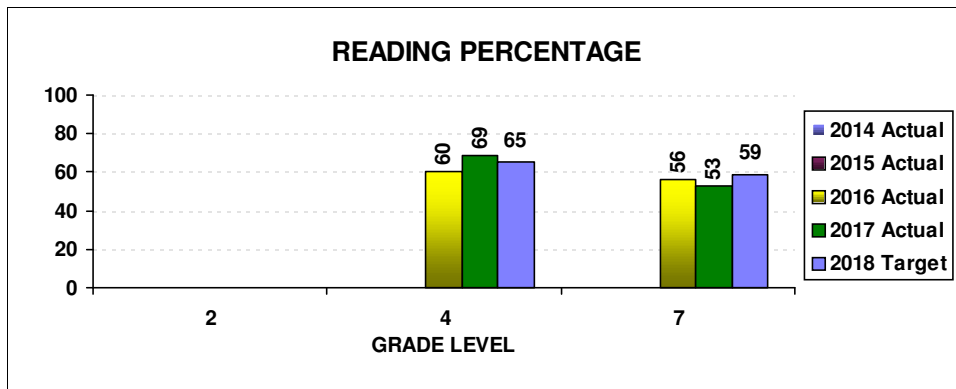
Year Opened

2015

New School

## Reading Readiness and Math Readiness

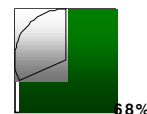
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

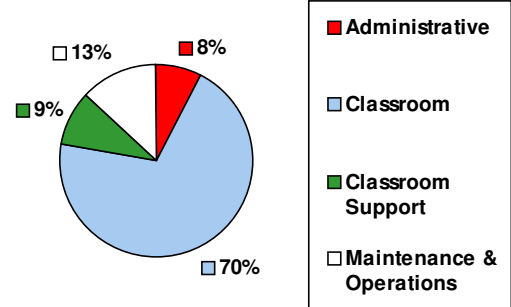
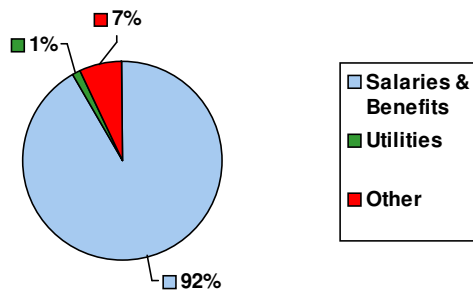
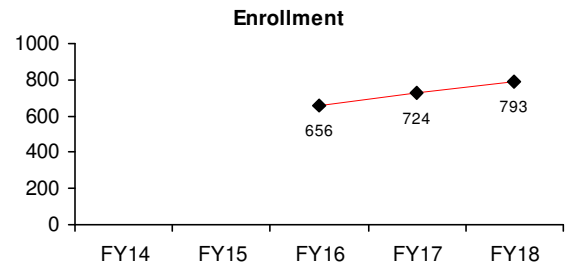
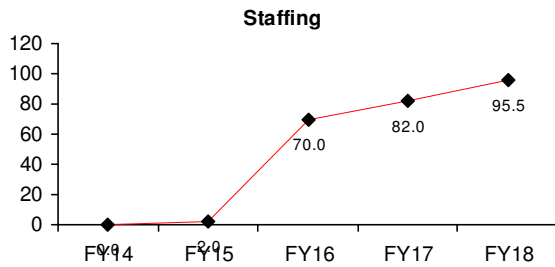
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# Rice Creek Elementary 3-8

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	0	0	2,829,747	3,548,477	3,914,567	10.3%
11	Other Salary	0	0	232,142	164,635	162,117	-1.5%
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>3,061,889</b>	<b>3,713,112</b>	<b>4,076,684</b>	<b>9.8%</b>
20	Fringe Benefits	0	0	991,652	1,375,461	1,752,931	27.4%
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>991,652</b>	<b>1,375,461</b>	<b>1,752,931</b>	<b>27.4%</b>
30	Purchased Services	0	0	93,543	126,452	105,937	-16.2%
31	Utilities	0	0	111,818	82,182	82,182	0.0%
40	Supplies	0	2,342	453,507	274,348	269,213	-1.9%
41	Books	0	0	267,971	6,968	8,318	19.4%
50	Equipment	0	2,657	274,868	46,109	57,835	25.4%
<b>Total Other Operating Expenses</b>		<b>0</b>	<b>4,999</b>	<b>1,201,707</b>	<b>536,059</b>	<b>523,485</b>	<b>-2.3%</b>
<b>TOTAL BUDGET</b>		<b>0</b>	<b>4,999</b>	<b>5,255,247</b>	<b>5,624,632</b>	<b>6,353,100</b>	<b>13.0%</b>
<b>ENROLLMENT</b>							
				656	724	793	9.5%
<b>Total Budget Per Student</b>				<b>\$8,011</b>	<b>\$7,769</b>	<b>\$8,011</b>	<b>3.1%</b>
<b>Staffing</b>		<b>0.0</b>	<b>2.0</b>	<b>70.0</b>	<b>82.0</b>	<b>95.5</b>	<b>16.5%</b>



# FY 2017 Ending K8 School Staffing Allocation

## 0512 - Rice Creek Elementary 3-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	0.50
Nurse	1.00
Title I Coach	1.00
Other	0.50
<b>Total</b>	<b>6.00</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	8.00
Custodial Staff	6.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>18.00</b>

<b>Staffing Total</b>	<b>82.00</b>
-----------------------	--------------

Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>145</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>137</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>140</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>114</b>
<b>7th</b>	<b>115</b>
<b>8th</b>	<b>73</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>724</b>

<b>Total School Capacity**</b>	<b>750</b>
--	------------

Teachers	
*Regular	30.00
*EIP	1.00
Above Allotment	0.00
*ESOL	1.00
*Gifted	3.00
*Physical Ed	2.00
*Art	1.00
*Music	1.00
*Band	1.00
*Special Ed	9.00
Specialty Programs	0.00
Title I	1.00
Pre-K	0.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>52.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.92</b>

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	3.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>4.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>3rd</b>	<b>7</b>
<b>4th</b>	<b>5</b>
<b>5th</b>	<b>5</b>
<b>6th</b>	<b>5</b>
<b>7th</b>	<b>5</b>
<b>8th</b>	<b>3</b>

Staffing Notes
<i>1 Other teacher is a 1.0 teacher on loan, 1 Title I Coach is a Parent Com Relations Spec.</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted K8 School Staffing Allocation

## 0512 - Rice Creek Elementary 3-8

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Counselor Clerks	1.00
Nurse	1.00
Title I Coach	0.00
Other	0.50
<b>Total</b>	<b>5.50</b>

School Support	
Specialty Classified	0.00
Special Ed Interpret	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spe	1.00
Food Service	8.00
Custodial Staff	6.00
*Tech Specs	0.00
Library Media Supp Spe	0.00
<b>Total</b>	<b>18.00</b>

<b>Staffing Total</b>	<b>95.50</b>
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Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>167</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>162</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>161</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>115</b>
<b>7th</b>	<b>115</b>
<b>8th</b>	<b>73</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>793</b>

<b>Total School Capacity**</b>	<b>750</b>
--------------------------------	------------

Teachers	
*Regular	32.00
*EIP	1.00
Above Allotment	0.00
*ESOL	1.00
*Gifted	3.00
*Physical Ed	1.50
*Art	1.50
*Music	1.00
*Band	1.00
*Special Ed	19.00
Specialty Programs	0.00
Title I	1.00
Pre-K	0.00
REP	0.00
Other	1.00
Other Subject Spec	1.00
<b>Total</b>	<b>64.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.39</b>

Paraprofessionals	
*Regular	0.00
*EIP	0.00
Special Ed	5.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
ESOL	1.00
Other	0.00
<b>Total</b>	<b>6.00</b>

Regular Teacher Breakdown	
<b>K</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>3rd</b>	<b>7</b>
<b>4th</b>	<b>6</b>
<b>5th</b>	<b>6</b>
<b>6th</b>	<b>5</b>
<b>7th</b>	<b>5</b>
<b>8th</b>	<b>3</b>

Staffing Notes
<i>1 Other teacher is a 1.0 teacher on loan, 1 Title I Coach is a Parent Com Relations Spec.</i>

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# Savannah Classical Academy



705 East Anderson Street  
Savannah, GA 31401

**Phone:** (912) 395-4040

**Fax:**

**Grades Served:**

K-8

**Title 1**

Yes

**School Type**

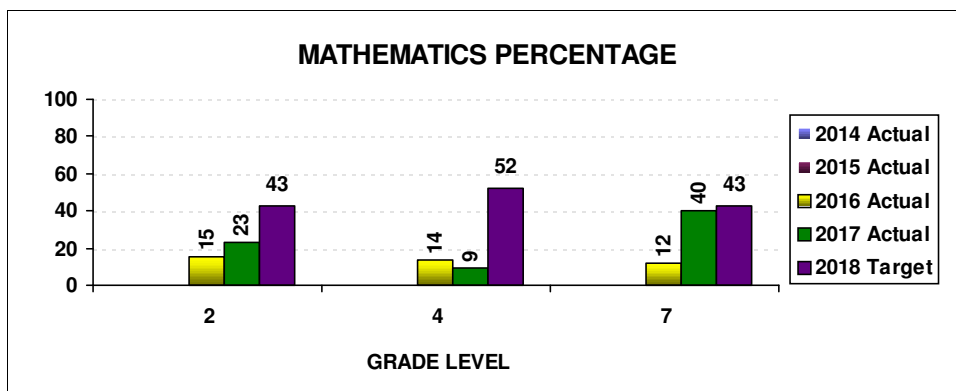
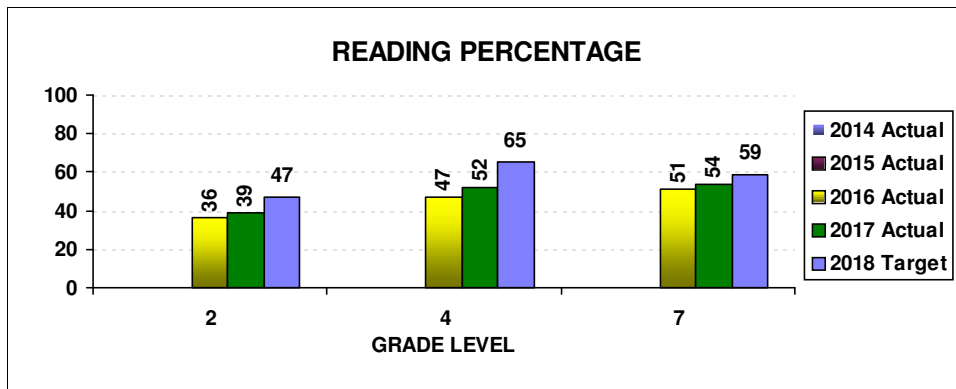
Charter

**Year Opened**

2013

## Reading Readiness and Math Readiness

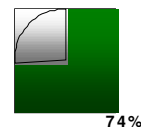
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

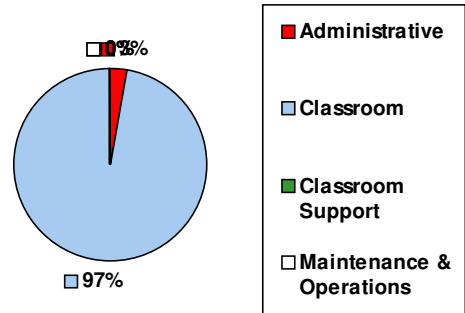
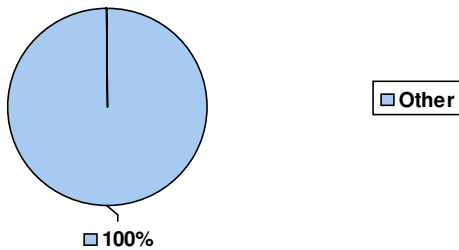
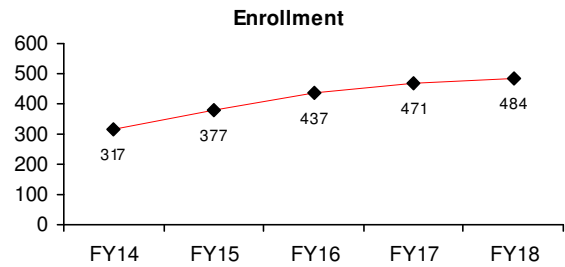
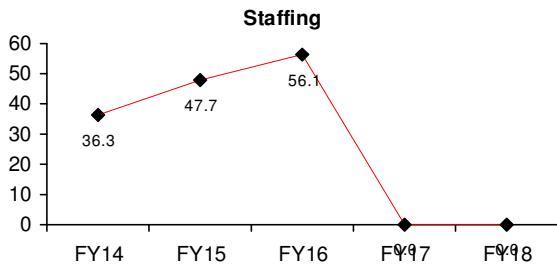
**% of Students  
Receiving Free and  
Reduced Lunch**





# Savannah Classical Academy

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	1,098,353	1,501,339	2,053,027	0	0	N/A
11	Other Salary	152,845	130,286	106,851	12,789	0	-100.0%
<b>Total Salaries</b>		<b>1,251,198</b>	<b>1,631,625</b>	<b>2,159,878</b>	<b>12,789</b>	<b>0</b>	<b>-100.0%</b>
20	Fringe Benefits	343,530	518,261	788,426	2,668	0	-100.0%
<b>Total Benefits</b>		<b>343,530</b>	<b>518,261</b>	<b>788,426</b>	<b>2,668</b>	<b>0</b>	<b>-100.0%</b>
30	Purchased Services	16,188	22,413	260	1,200	1,000	-16.7%
31	Utilities	21,516	7,728	0	0	0	N/A
40	Supplies	150,986	116,914	11,211	15,002	14,264	-4.9%
41	Books	92,000	43,541	1,013	0	69	N/A
50	Equipment	130,911	50,198	7,750	74,087	16,396	-77.9%
71	Contributions to Other Funds	788,270	501,670	362,450	3,131,908	3,823,731	22.1%
<b>Total Other Operating Expenses</b>		<b>1,199,871</b>	<b>742,464</b>	<b>382,685</b>	<b>3,222,197</b>	<b>3,855,460</b>	<b>19.7%</b>
<b>TOTAL BUDGET</b>		<b>2,794,599</b>	<b>2,892,349</b>	<b>3,330,989</b>	<b>3,237,654</b>	<b>3,855,460</b>	<b>19.1%</b>
<b>ENROLLMENT</b>		<b>317</b>	<b>377</b>	<b>437</b>	<b>471</b>	<b>484</b>	<b>2.8%</b>
<b>Total Budget Per Student</b>		<b>\$8,816</b>	<b>\$7,672</b>	<b>\$7,622</b>	<b>\$6,874</b>	<b>\$7,966</b>	<b>15.9%</b>
<b>Staffing</b>		<b>36.3</b>	<b>47.7</b>	<b>56.1</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>





**207 Montgomery Crossroads  
Savannah, GA 31406**

**Grades Served:  
6-8**

**Phone: (912) 395-3500**

**Title 1**

**School Type**

**Fax: (912) 961-3515**

**No**

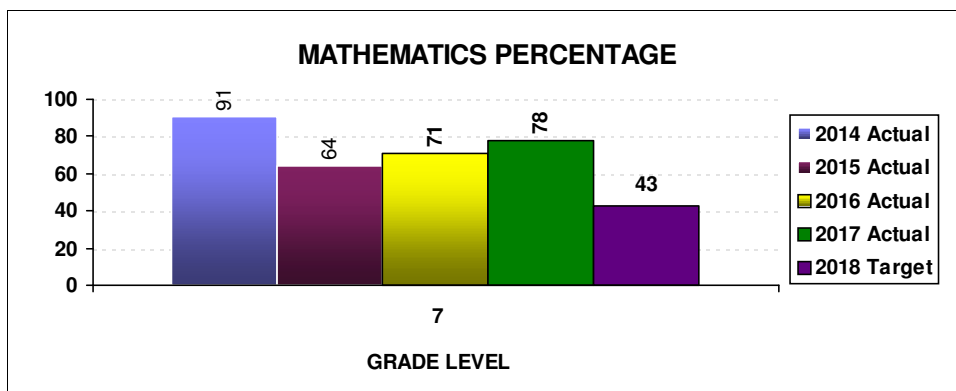
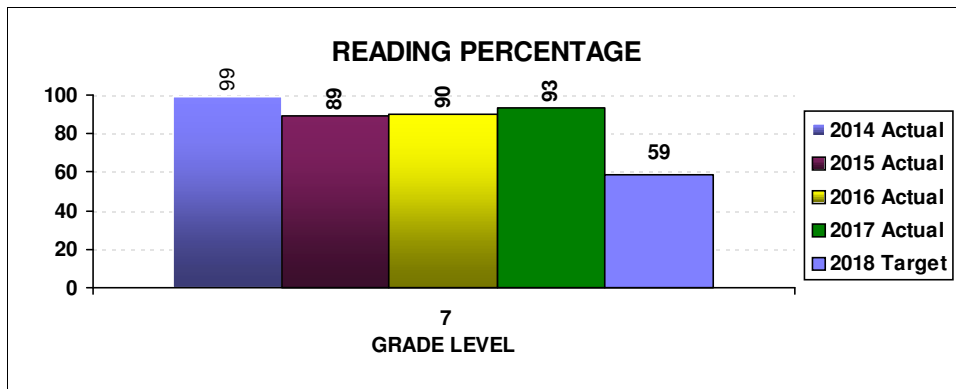
**Science Technology  
Engineering Math**

**Year Opened**

**2013**

## Reading Readiness and Math Readiness

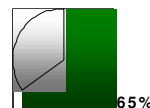
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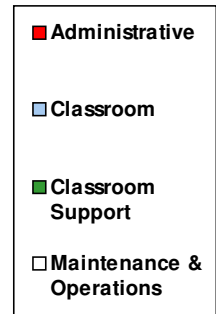
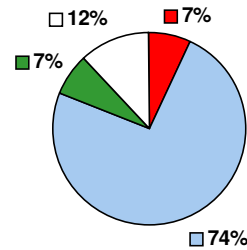
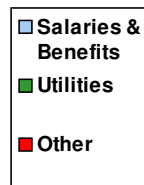
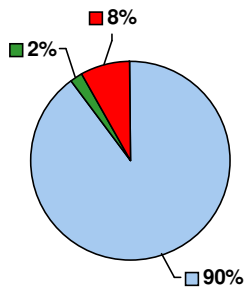
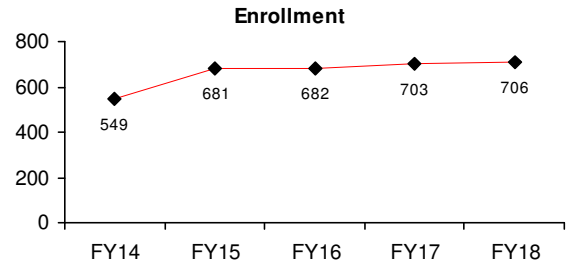
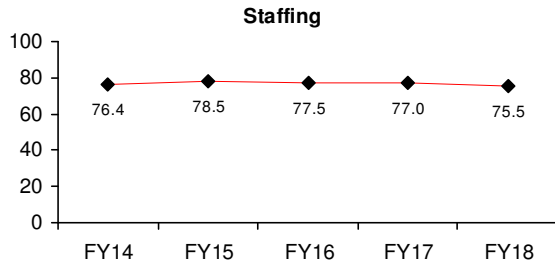
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,427,248	2,956,779	2,926,951	3,160,362	3,406,101	7.8%
11	Other Salary	186,979	236,608	373,028	128,840	104,250	-19.1%
<b>Total Salaries</b>		<b>2,614,227</b>	<b>3,193,388</b>	<b>3,299,979</b>	<b>3,289,202</b>	<b>3,510,351</b>	<b>6.7%</b>
20	Fringe Benefits	953,976	1,147,479	1,261,286	1,397,677	1,526,784	9.2%
<b>Total Benefits</b>		<b>953,976</b>	<b>1,147,479</b>	<b>1,261,286</b>	<b>1,397,677</b>	<b>1,526,784</b>	<b>9.2%</b>
30	Purchased Services	41,022	18,783	43,763	20,128	38,853	93.0%
31	Utilities	149,143	72,819	137,101	134,162	134,375	0.2%
40	Supplies	182,450	89,861	177,723	211,347	388,805	84.0%
41	Books	5,574	6,282	17,373	17,036	15,947	-6.4%
50	Equipment	45,962	109,917	0	94,112	4,352	-95.4%
<b>Total Other Operating Expenses</b>		<b>424,152</b>	<b>297,662</b>	<b>375,959</b>	<b>476,785</b>	<b>582,332</b>	<b>22.1%</b>
<b>TOTAL BUDGET</b>		<b>3,992,355</b>	<b>4,638,529</b>	<b>4,937,224</b>	<b>5,163,664</b>	<b>5,619,467</b>	<b>8.8%</b>
<b>ENROLLMENT</b>		<b>549</b>	<b>681</b>	<b>682</b>	<b>703</b>	<b>706</b>	<b>0.4%</b>
<b>Total Budget Per Student</b>		<b>\$7,272</b>	<b>\$6,811</b>	<b>\$7,239</b>	<b>\$7,345</b>	<b>\$7,960</b>	<b>8.4%</b>
<b>Staffing</b>		<b>76.4</b>	<b>78.5</b>	<b>77.5</b>	<b>77.0</b>	<b>75.5</b>	<b>-1.9%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0124 - Bartlett STEM Academy

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>4.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	1.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	5.00
Custodial Staff	6.00
*Tech Specs	0.00
Class Other Support	1.00
<b>Total</b>	<b>17.00</b>

<b>Staffing Total</b>	<b>77.00</b>
-----------------------	--------------

Enrollment	
6th	234
7th	238
8th	231
SCSE	0
<b>Total</b>	<b>703</b>

<b>Total School Capacity**</b>
<b>1036</b>

### Teachers

*Regular	27.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	11.00
Specialty Programs	2.50
*Special Ed	5.00
Title I	0.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>48.50</b>

<b>Student/Teacher Ratio***</b>	<b>14.49</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	9
7th	9
8th	9

### Paraprofessionals

Special Ed	5.00
Title I	0.00
ESOL	0.00
ISS Para	0.50
<b>Total</b>	<b>5.50</b>

### Staffing Notes

2 OSS teachers are 1.0 Art, 0.5 L/A and 0.5 S.S. teachers

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.

# FY 2018 Adopted Middle School Staffing Allocation

## 0124 - Bartlett STEM Academy

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	3.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.00
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	6.00
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>15.00</b>

<b>Staffing Total</b>	<b>75.50</b>
-----------------------	--------------

Enrollment	
6th	238
7th	238
8th	230
SCSE	0
<b>Total</b>	<b>706</b>

<b>Total School Capacity**</b>
<b>1036</b>

### Teachers

*Regular	26.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	13.00
Specialty Programs	2.00
*Special Ed	4.00
Title I	0.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>48.00</b>

<b>Student/Teacher Ratio***</b>	<b>14.71</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	9
7th	9
8th	8

### Paraprofessionals

Special Ed	5.00
Title I	0.00
ESOL	0.00
ISS Para	0.50
<b>Total</b>	<b>5.50</b>

### Staffing Notes

2 OSS teachers are 1.0 Art, 0.5 L/A and 0.5 S.S. teachers

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



4595 US Highway 80 East  
Savannah, GA 31410

**Phone:** (912) 395-3900

**Fax:** (912) 898-3911

**Grades Served:**

6 - 8

**Title 1**

Yes

**School Type**

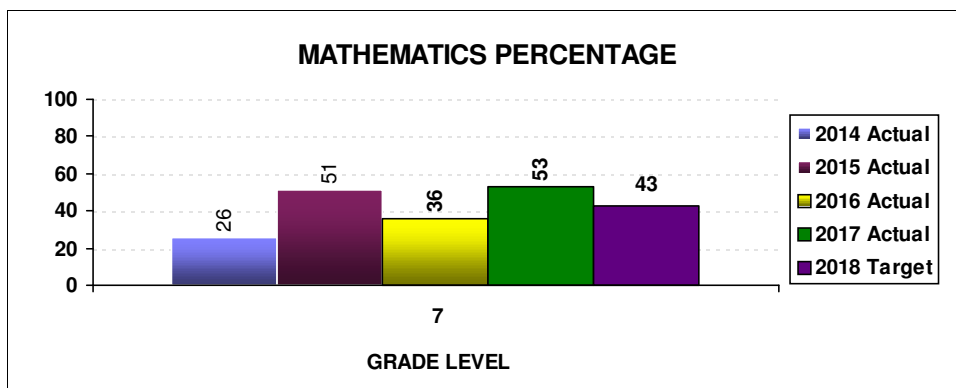
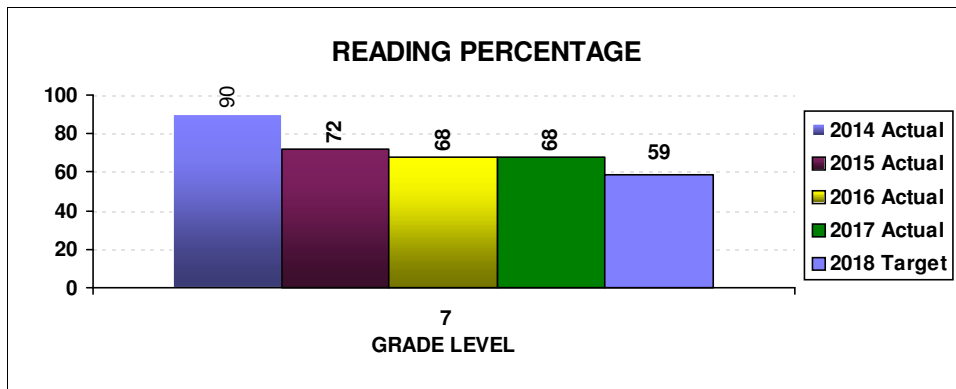
International Baccalaureate

**Year Opened**

1992

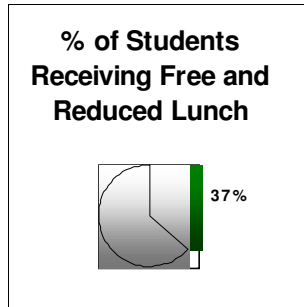
**Reading Readiness and Math Readiness**

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.

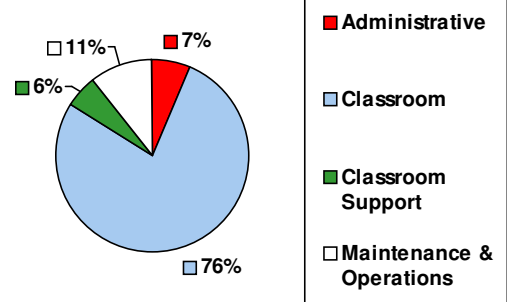
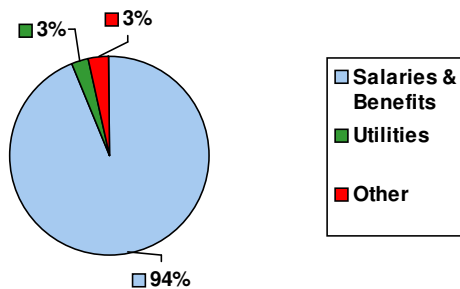
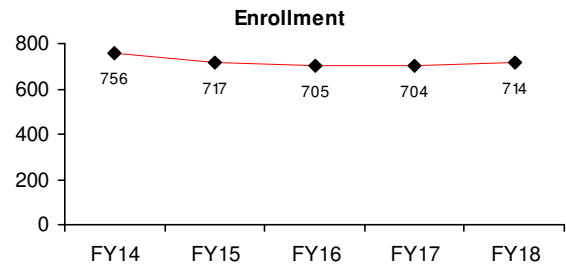
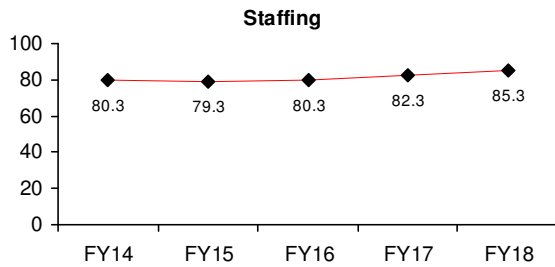


For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.



		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,843,875	3,750,113	3,884,017	4,114,540	4,170,821	1.4%
11	Other Salary	158,912	242,553	263,297	105,886	107,622	1.6%
<b>Total Salaries</b>		<b>4,002,788</b>	<b>3,992,666</b>	<b>4,147,313</b>	<b>4,220,426</b>	<b>4,278,443</b>	<b>1.4%</b>
20	Fringe Benefits	1,477,328	1,449,900	1,528,029	1,661,873	1,784,410	7.4%
<b>Total Benefits</b>		<b>1,477,328</b>	<b>1,449,900</b>	<b>1,528,029</b>	<b>1,661,873</b>	<b>1,784,410</b>	<b>7.4%</b>
30	Purchased Services	39,385	35,794	101,733	36,389	32,257	-11.4%
31	Utilities	142,350	172,610	203,763	173,845	173,845	0.0%
40	Supplies	150,491	160,394	196,675	159,859	166,037	3.9%
41	Books	8,993	11,978	7,686	10,941	8,106	-25.9%
50	Equipment	13,324	12,933	13,651	19,666	13,453	-31.6%
<b>Total Other Operating Expenses</b>		<b>354,543</b>	<b>393,709</b>	<b>523,508</b>	<b>400,700</b>	<b>393,698</b>	<b>-1.7%</b>
<b>TOTAL BUDGET</b>		<b>5,834,659</b>	<b>5,836,275</b>	<b>6,198,851</b>	<b>6,282,999</b>	<b>6,456,551</b>	<b>2.8%</b>
<b>ENROLLMENT</b>		<b>756</b>	<b>717</b>	<b>705</b>	<b>704</b>	<b>714</b>	<b>1.4%</b>
<b>Total Budget Per Student</b>		<b>\$7,718</b>	<b>\$8,140</b>	<b>\$8,793</b>	<b>\$8,925</b>	<b>\$9,043</b>	<b>1.3%</b>
<b>Staffing</b>		<b>80.3</b>	<b>79.3</b>	<b>80.3</b>	<b>82.3</b>	<b>85.3</b>	<b>3.6%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0311 - Coastal Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.30
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>4.30</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	1.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	5.50
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>82.30</b>
-----------------------	--------------

Enrollment	
6th	217
7th	245
8th	233
SCSE	9
<b>Total</b>	<b>704</b>

<b>Total School Capacity**</b>
<b>750</b>

### Teachers

*Regular	29.50
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	8.00
Specialty Programs	0.00
*Special Ed	9.00
Title I	0.00
REP	1.50
Other	2.00
Pre K	0.00
<b>Total</b>	<b>53.00</b>

<b>Student/Teacher Ratio***</b>	<b>13.28</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	9.5
7th	10
8th	10

### Paraprofessionals

Special Ed	6.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

2 OSS teachers are 1.0 Art teacher and a 1.0 Middle Family teacher, 2 Other teacher are 1.0 MS Chinese teachers,

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



# FY 2018 Adopted Middle School Staffing Allocation

## 0311 - Coastal Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

### Professional Staff

Specialty Programs	0.30
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>4.30</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	1.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	5.50
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>85.30</b>
-----------------------	--------------

Enrollment	
6th	230
7th	230
8th	245
SCSE	9
<b>Total</b>	<b>714</b>

<b>Total School Capacity**</b>
<b>750</b>

### Teachers

*Regular	30.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	9.00
Specialty Programs	0.00
*Special Ed	13.50
Title I	0.00
REP	0.00
Other	1.00
Pre K	0.00
<b>Total</b>	<b>56.50</b>

<b>Student/Teacher Ratio***</b>	<b>12.64</b>
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Regular Teacher Breakdown	
6th	10
7th	10
8th	10

### Paraprofessionals

Special Ed	6.00
Title I	0.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>6.00</b>

### Staffing Notes

2 OSS teachers are 1.0 Art teacher and a 1.0 Middle Family teacher, 1 Other teacher is a 1.0 MS Chinese teachers.

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



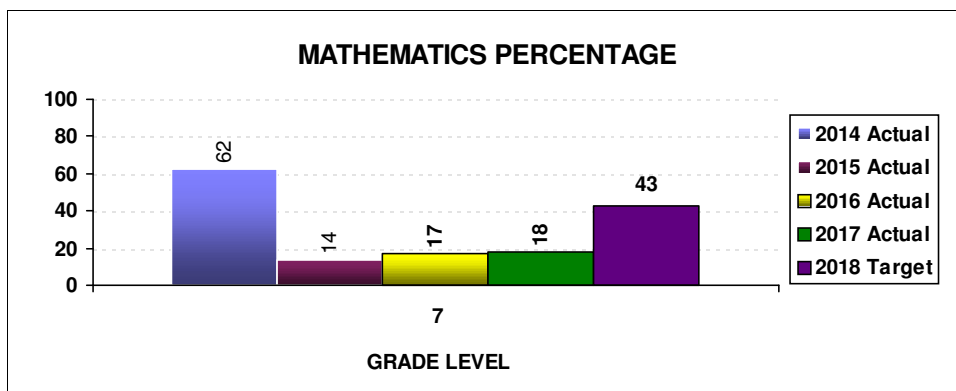
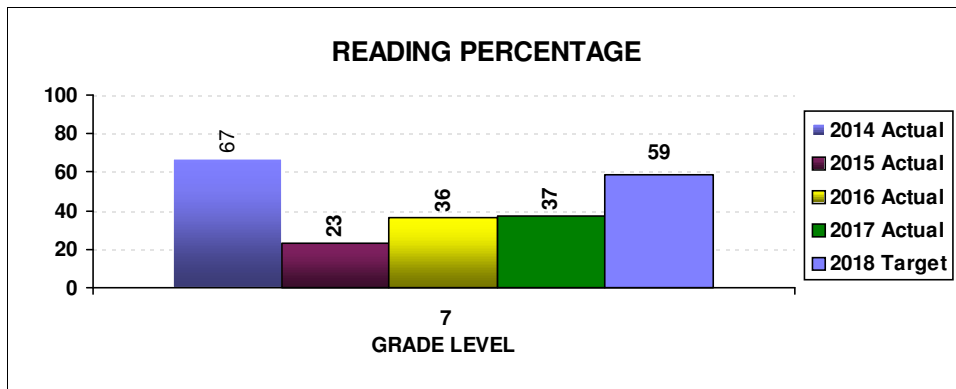
1009 Clinch Street  
 Savannah, GA 31405  
**Phone:** (912) 395-5900  
**Fax:** (912) 201-5903

**Grades Served:**  
 6 - 8  
**Title 1**  
 Yes  
**School Type**  
 Medical Sciences

**Year Opened**  
 1985

**Reading Readiness and Math Readiness**

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



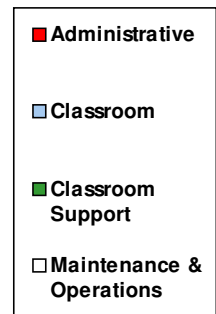
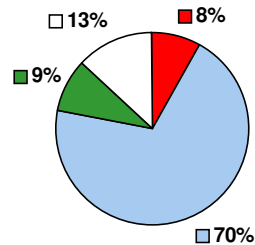
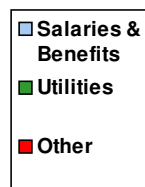
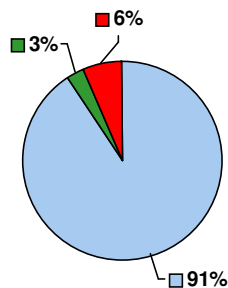
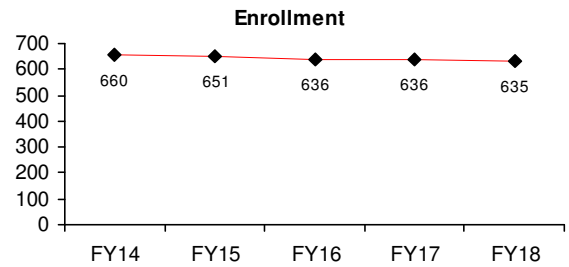
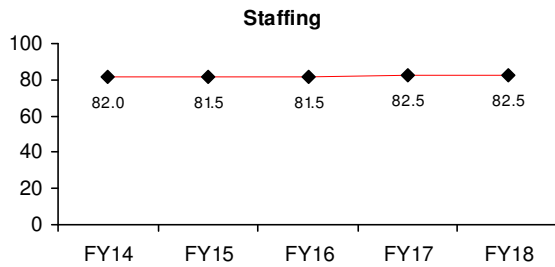
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students Receiving Free and Reduced Lunch**

92%

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,639,376	3,442,778	3,368,022	3,740,426	3,738,844	0.0%
11	Other Salary	302,620	306,770	293,028	211,489	181,794	-14.0%
<b>Total Salaries</b>		<b>3,941,996</b>	<b>3,749,548</b>	<b>3,661,050</b>	<b>3,951,915</b>	<b>3,920,638</b>	<b>-0.8%</b>
20	Fringe Benefits	1,365,831	1,376,610	1,372,949	1,555,257	1,615,857	3.9%
<b>Total Benefits</b>		<b>1,365,831</b>	<b>1,376,610</b>	<b>1,372,949</b>	<b>1,555,257</b>	<b>1,615,857</b>	<b>3.9%</b>
30	Purchased Services	122,166	94,978	242,066	111,034	68,601	-38.2%
31	Utilities	176,402	219,529	186,900	171,156	173,869	1.6%
40	Supplies	246,756	229,783	257,939	251,756	239,338	-4.9%
41	Books	23,238	9,380	5,546	26,248	20,918	-20.3%
50	Equipment	44,882	9,017	65,225	62,943	62,154	-1.3%
<b>Total Other Operating Expenses</b>		<b>613,444</b>	<b>562,687</b>	<b>757,677</b>	<b>623,137</b>	<b>564,880</b>	<b>-9.3%</b>
<b>TOTAL BUDGET</b>		<b>5,921,272</b>	<b>5,688,845</b>	<b>5,791,676</b>	<b>6,130,309</b>	<b>6,101,375</b>	<b>-0.5%</b>
<b>ENROLLMENT</b>		<b>660</b>	<b>651</b>	<b>636</b>	<b>636</b>	<b>635</b>	<b>-0.2%</b>
<b>Total Budget Per Student</b>		<b>\$8,972</b>	<b>\$8,739</b>	<b>\$9,106</b>	<b>\$9,639</b>	<b>\$9,608</b>	<b>-0.3%</b>
<b>Staffing</b>		<b>82.0</b>	<b>81.5</b>	<b>81.5</b>	<b>82.5</b>	<b>82.5</b>	<b>0.0%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0201 - DeRenne Middle

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>3.50</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>82.50</b>
-----------------------	--------------

Enrollment	
6th	227
7th	212
8th	180
SCSE	17
<b>Total</b>	<b>636</b>

<b>Total School Capacity**</b>
<b>724</b>

### Teachers

*Regular	27.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
Specialty Programs	1.50
*Special Ed	9.50
Title I	4.00
REP	2.50
Other	2.00
Pre K	0.00
<b>Total</b>	<b>50.50</b>

<b>Student/Teacher Ratio***</b>	<b>12.59</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	10
7th	9
8th	8

### Paraprofessionals

Special Ed	6.00
Title I	2.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>9.00</b>

### Staffing Notes

*0.5 Other Prof Staff is a 0.5 Audiologist, 2 Other teachers are a 1.0 Behavior Intervention Specialist, and 1.0 School Improvement Specialist, 1.0 OSS teacher is a 1.0 Art teacher, 1 Title I Para position is a 1.0 Title I Parent Involvement Faciliator*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.

# FY 2018 Adopted Middle School Staffing Allocation

## 0201 - DeRenne Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>3.50</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	7.50
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>82.50</b>
-----------------------	--------------

Enrollment	
6th	227
7th	212
8th	179
SCSE	17
<b>Total</b>	<b>635</b>

<b>Total School Capacity**</b>
<b>724</b>

### Teachers

*Regular	27.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
Specialty Programs	1.50
*Special Ed	15.00
Title I	4.00
REP	0.00
Other	1.00
Pre K	0.00
<b>Total</b>	<b>52.50</b>

<b>Student/Teacher Ratio***</b>	<b>12.10</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	10
7th	9
8th	8

### Paraprofessionals

Special Ed	6.00
Title I	2.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*2 Other teachers are a 1.0 Behavior Intervention Specialist, and 1.0 School Improvement Specialist, 1.0 OSS teacher is a 1.0 Art teacher, 1 Title I Para position is a 1.0 Title I Parent Involvement Faciliator*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



768 Grant Street  
Savannah, GA 31401  
**Phone:** (912) 395-5235  
**Fax:** (912) 201-5238

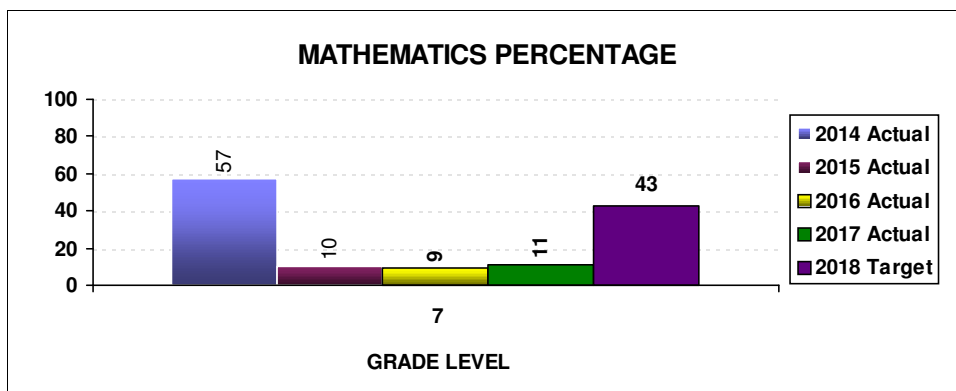
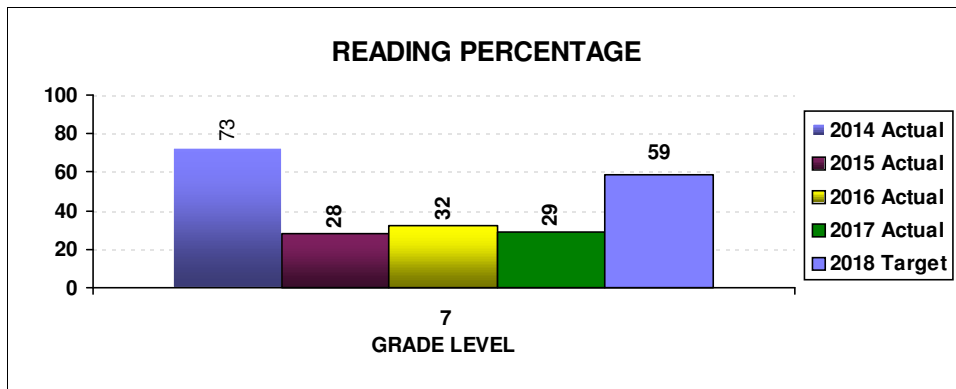
**Grades Served:**  
6 - 8

**Title 1**      **School Type**  
Yes              Technical & Career

**Year Opened**  
1960 (renovated 1998)

**Reading Readiness and Math Readiness**

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



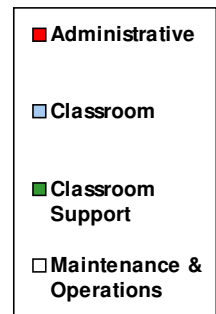
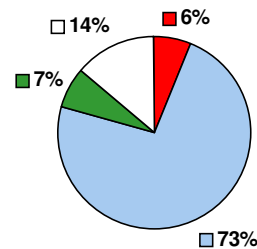
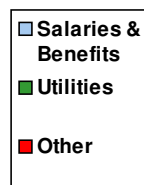
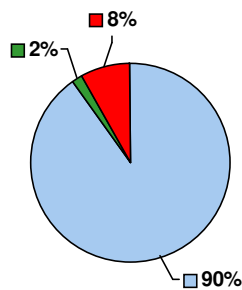
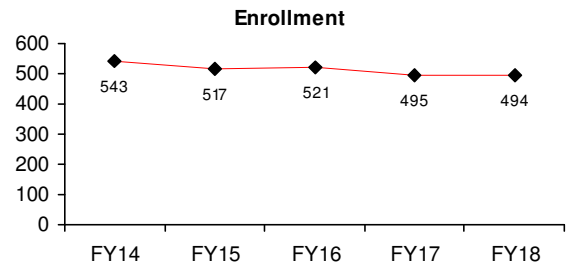
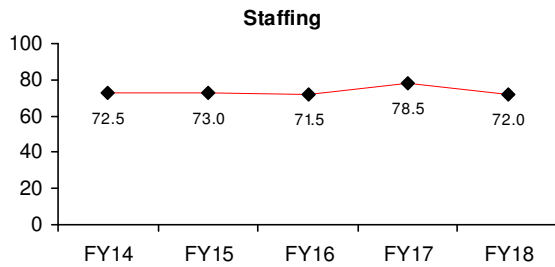
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students Receiving Free and Reduced Lunch**

92%

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,172,007	3,127,829	3,047,125	3,341,613	3,312,529	-0.9%
11	Other Salary	342,150	346,378	286,216	187,176	172,174	-8.0%
<b>Total Salaries</b>		<b>3,514,158</b>	<b>3,474,207</b>	<b>3,333,341</b>	<b>3,528,789</b>	<b>3,484,703</b>	<b>-1.2%</b>
20	Fringe Benefits	1,198,752	1,210,322	1,233,722	1,430,280	1,443,984	1.0%
<b>Total Benefits</b>		<b>1,198,752</b>	<b>1,210,322</b>	<b>1,233,722</b>	<b>1,430,280</b>	<b>1,443,984</b>	<b>1.0%</b>
30	Purchased Services	109,539	168,588	187,064	213,865	178,133	-16.7%
31	Utilities	95,836	97,782	96,145	92,220	92,220	0.0%
40	Supplies	234,469	239,479	56,676	188,513	224,817	19.3%
41	Books	27,629	13,292	1,738	22,408	17,019	-24.0%
50	Equipment	94,501	10,179	18,562	18,621	22,107	18.7%
<b>Total Other Operating Expenses</b>		<b>561,974</b>	<b>529,321</b>	<b>360,185</b>	<b>535,627</b>	<b>534,296</b>	<b>-0.2%</b>
<b>TOTAL BUDGET</b>		<b>5,274,883</b>	<b>5,213,850</b>	<b>4,927,248</b>	<b>5,494,696</b>	<b>5,462,983</b>	<b>-0.6%</b>
<b>ENROLLMENT</b>		<b>543</b>	<b>517</b>	<b>521</b>	<b>495</b>	<b>494</b>	<b>-0.2%</b>
<b>Total Budget Per Student</b>		<b>\$9,714</b>	<b>\$10,085</b>	<b>\$9,457</b>	<b>\$11,100</b>	<b>\$11,059</b>	<b>-0.4%</b>
<b>Staffing</b>		<b>72.5</b>	<b>73.0</b>	<b>71.5</b>	<b>78.5</b>	<b>72.0</b>	<b>-8.3%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 2060 - Hubert Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Nurse	1.00
Title I Coach	0.00
*Other	1.00
<b>Total</b>	<b>4.50</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	9.00
Custodial Staff	4.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>78.50</b>
-----------------------	--------------

Enrollment	
6th	166
7th	160
8th	164
SCSE	5
<b>Total</b>	<b>495</b>

<b>Total School Capacity**</b>
<b>716</b>

### Teachers

*Regular	22.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	0.50
Specialty Programs	5.00
*Special Ed	10.00
Title I	4.00
REP	3.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>46.50</b>

<b>Student/Teacher Ratio***</b>	<b>10.65</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	8
7th	7
8th	7

### Paraprofessionals

Special Ed	5.00
Title I	3.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>9.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Instructional Tech Specialist, 1 Title I Para position is a 1.0 Title I Parent Involvement Faciliator, 1 Sped para is a 1.0 Campus Monitor*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



# FY 2018 Adopted Middle School Staffing Allocation

## 2060 - Hubert Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>3.50</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	9.00
Custodial Staff	4.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>72.00</b>
-----------------------	--------------

Enrollment	
6th	169
7th	160
8th	160
SCSE	5
<b>Total</b>	<b>494</b>

<b>Total School Capacity**</b>
<b>716</b>

### Teachers

*Regular	21.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
Specialty Programs	5.00
*Special Ed	10.00
Title I	3.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>42.00</b>

<b>Student/Teacher Ratio***</b>	<b>11.76</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	7
7th	7
8th	7

### Paraprofessionals

Special Ed	5.00
Title I	3.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Instructional Tech Specialist, 1 Title I Para position is a 1.0 Title I Parent Involvement Faciliator, 1 Sped para is a 1.0 Campus Monitor*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



201 Rommel Avenue  
 Savannah, GA 31408  
**Phone:** (912) 395-6700  
**Fax:** (912) 965-6719

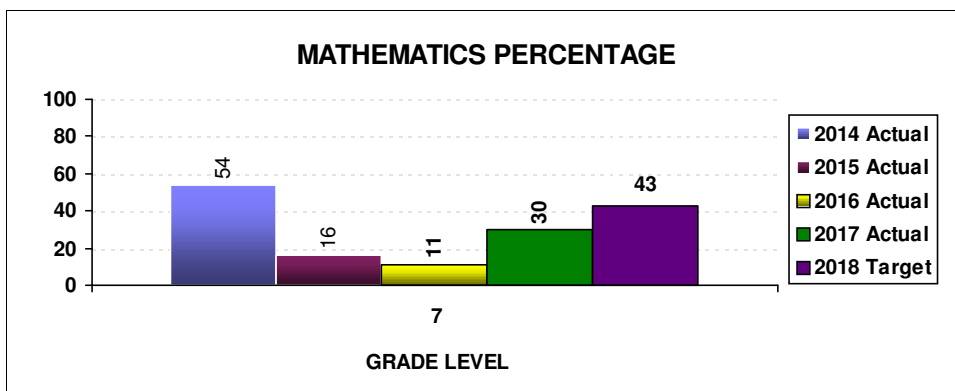
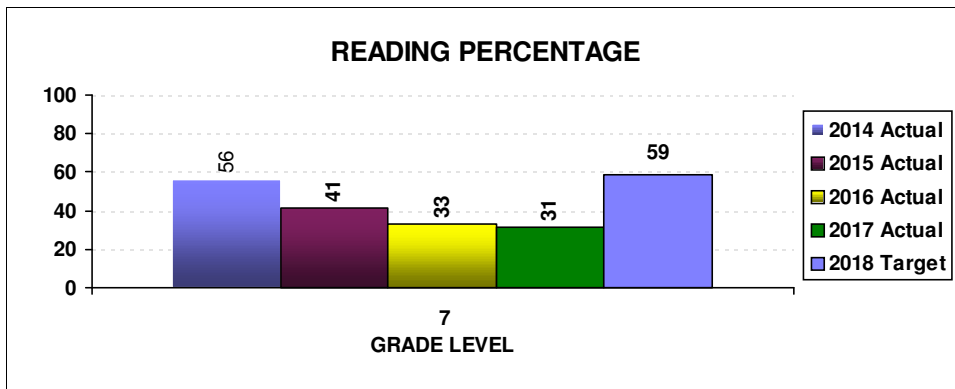
**Grades Served:**  
 6 - 8

**Title 1**      **School Type**  
 Yes              Neighborhood

**Year Opened**  
 1962

**Reading Readiness and Math Readiness**

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



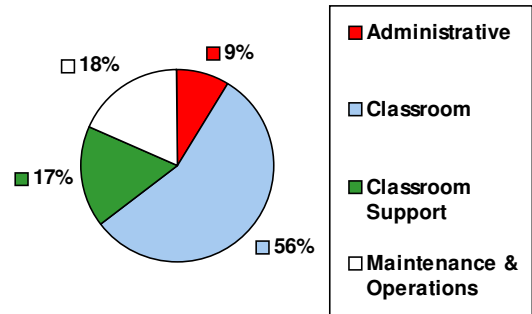
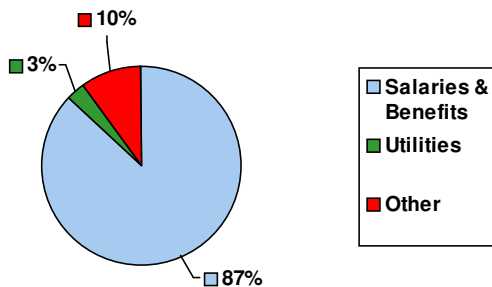
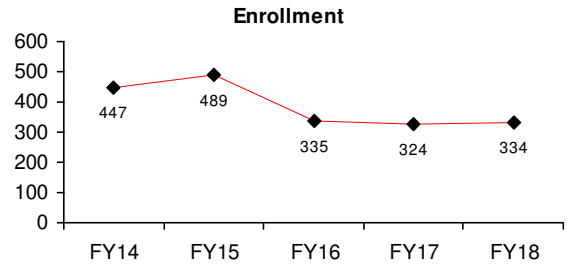
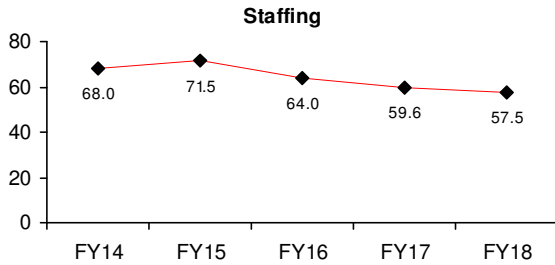
For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.

**% of Students Receiving Free and Reduced Lunch**

87%

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,517,314	2,514,059	2,550,969	2,584,373	2,428,546	-6.0%
11	Other Salary	263,104	299,941	164,108	127,730	99,228	-22.3%
<b>Total Salaries</b>		<b>2,780,418</b>	<b>2,814,000</b>	<b>2,715,077</b>	<b>2,712,103</b>	<b>2,527,774</b>	<b>-6.8%</b>
20	Fringe Benefits	977,399	980,434	1,045,006	1,114,827	1,110,064	-0.4%
<b>Total Benefits</b>		<b>977,399</b>	<b>980,434</b>	<b>1,045,006</b>	<b>1,114,827</b>	<b>1,110,064</b>	<b>-0.4%</b>
30	Purchased Services	67,893	80,520	40,340	73,667	130,003	76.5%
31	Utilities	139,321	152,103	144,330	132,180	132,180	0.0%
40	Supplies	218,308	198,924	163,103	208,417	267,562	28.4%
41	Books	47,579	6,158	1,806	3,258	5,022	54.1%
50	Equipment	81,846	20,116	13,692	6,232	11,622	86.5%
<b>Total Other Operating Expenses</b>		<b>554,947</b>	<b>457,821</b>	<b>363,270</b>	<b>423,754</b>	<b>546,389</b>	<b>28.9%</b>
<b>TOTAL BUDGET</b>		<b>4,312,764</b>	<b>4,252,255</b>	<b>4,123,354</b>	<b>4,250,684</b>	<b>4,184,227</b>	<b>-1.6%</b>
<b>ENROLLMENT</b>		<b>447</b>	<b>489</b>	<b>335</b>	<b>324</b>	<b>334</b>	<b>3.1%</b>
<b>Total Budget Per Student</b>		<b>\$9,648</b>	<b>\$8,696</b>	<b>\$12,309</b>	<b>\$13,119</b>	<b>\$12,528</b>	<b>-4.5%</b>
<b>Staffing</b>		<b>68.0</b>	<b>71.5</b>	<b>64.0</b>	<b>59.6</b>	<b>57.5</b>	<b>-3.5%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 5062 - Mercer Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.00
Nurse	1.00
Title I Coach	1.00
*Other	2.00
<b>Total</b>	<b>6.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	6.50
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	1.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>59.50</b>
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Enrollment	
6th	124
7th	91
8th	105
SCSE	4
<b>Total</b>	<b>324</b>

<b>Total School Capacity**</b>
<b>916</b>

### Teachers

*Regular	15.00
Above Allotment	0.00
*Other Subject Spec	0.00
*Band	1.00
*ESOL	0.00
*Gifted	0.50
Specialty Programs	0.00
*Special Ed	6.00
Title I	1.00
REP	2.00
Other	2.00
Pre K	0.00
<b>Total</b>	<b>27.50</b>

<b>Student/Teacher Ratio***</b>	<b>11.78</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	5
7th	5
8th	5

### Paraprofessionals

Special Ed	6.00
Title I	1.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*2 Other Prof Staff is 1.0 SPED Dist Staff Specialist & 1 Academic Coach, 2 Other teachers are a 1.0 Behavior Intervention Spec & 1.0 School Improvement Specialist, 1 Title I Para position is a 1.0 Title I Parent Involvement Fac*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.

# FY 2018 Adopted Middle School Staffing Allocation

## 5062 - Mercer Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>3.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	6.50
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	1.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>57.50</b>
-----------------------	--------------

Enrollment	
6th	120
7th	100
8th	110
SCSE	4
<b>Total</b>	<b>334</b>

<b>Total School Capacity**</b>
<b>916</b>

### Teachers

*Regular	14.00
Above Allotment	0.00
*Other Subject Spec	0.00
*Band	1.00
*ESOL	0.00
*Gifted	0.50
Specialty Programs	0.00
*Special Ed	12.00
Title I	1.00
REP	0.00
Other	1.00
Pre K	0.00
<b>Total</b>	<b>29.50</b>

<b>Student/Teacher Ratio***</b>	<b>11.32</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	5
7th	4
8th	5

### Paraprofessionals

Special Ed	6.00
Title I	1.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

2 Other Prof Staff is 1.0 SPED Dist Staff Specialist & 1 Academic Coach, 1 Other teachers are a 1.0 Behavior Intervention Spec1 Title I Para position is a 1.0 Title I Parent Involvement Fac

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



2025 East 52nd Street  
Savannah, GA 31404

Phone: (912) 395-6600

Fax: (912) 303-6604

Grades Served:

6 - 8

Title 1

Yes

School Type

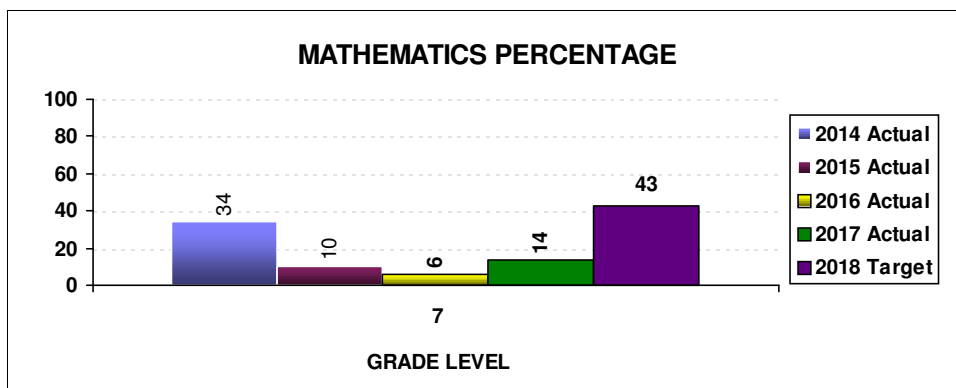
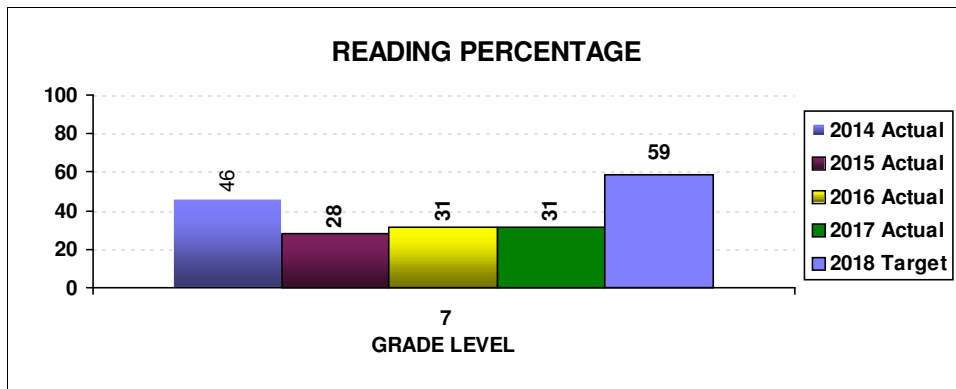
Neighborhood

Year Opened

2000

**Reading Readiness and Math Readiness**

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

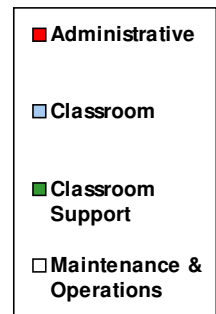
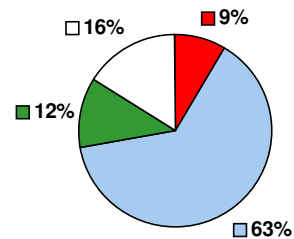
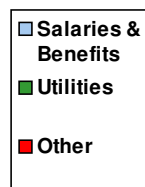
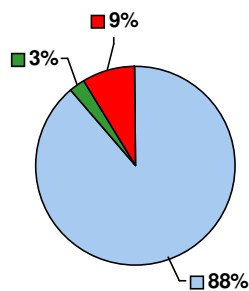
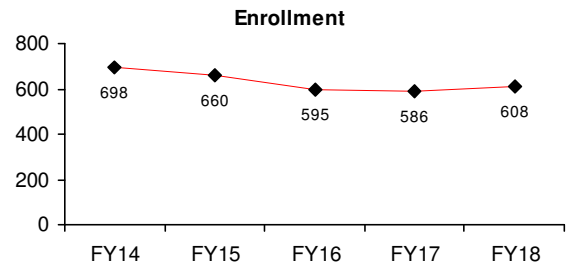
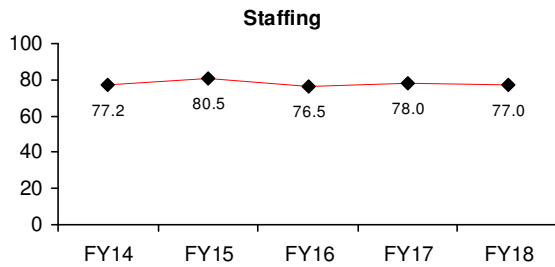
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



92%

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,174,908	3,265,766	3,158,255	3,366,910	3,454,802	2.6%
11	Other Salary	291,433	179,204	232,494	166,092	136,664	-17.7%
<b>Total Salaries</b>		<b>3,466,340</b>	<b>3,444,970</b>	<b>3,390,749</b>	<b>3,533,002</b>	<b>3,591,466</b>	<b>1.7%</b>
20	Fringe Benefits	1,143,581	1,266,727	1,283,841	1,405,676	1,522,050	8.3%
<b>Total Benefits</b>		<b>1,143,581</b>	<b>1,266,727</b>	<b>1,283,841</b>	<b>1,405,676</b>	<b>1,522,050</b>	<b>8.3%</b>
30	Purchased Services	70,120	50,783	109,788	245,237	150,203	-38.8%
31	Utilities	156,147	171,817	156,565	150,674	151,387	0.5%
40	Supplies	253,120	220,692	280,841	309,537	288,387	-6.8%
41	Books	29,690	18,945	5,938	9,093	16,075	76.8%
50	Equipment	153,223	31,901	23,555	51,357	39,782	-22.5%
<b>Total Other Operating Expenses</b>		<b>662,301</b>	<b>494,139</b>	<b>576,686</b>	<b>765,898</b>	<b>645,834</b>	<b>-15.7%</b>
<b>TOTAL BUDGET</b>		<b>5,272,222</b>	<b>5,205,835</b>	<b>5,251,276</b>	<b>5,704,576</b>	<b>5,759,350</b>	<b>1.0%</b>
<b>ENROLLMENT</b>		<b>698</b>	<b>660</b>	<b>595</b>	<b>586</b>	<b>608</b>	<b>3.8%</b>
<b>Total Budget Per Student</b>		<b>\$7,553</b>	<b>\$7,888</b>	<b>\$8,826</b>	<b>\$9,735</b>	<b>\$9,473</b>	<b>-2.7%</b>
<b>Staffing</b>		<b>77.2</b>	<b>80.5</b>	<b>76.5</b>	<b>78.0</b>	<b>77.0</b>	<b>-1.3%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0301 - Myers Middle

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	1.00
*Other	1.00
<b>Total</b>	<b>6.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>78.00</b>
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Enrollment	
6th	192
7th	202
8th	182
SCSE	10
<b>Total</b>	<b>586</b>

<b>Total School Capacity**</b>
<b>834</b>

### Teachers

*Regular	25.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
Specialty Programs	0.00
*Special Ed	9.50
Title I	2.00
REP	3.00
Other	1.00
Pre K	0.00
<b>Total</b>	<b>44.50</b>

<b>Student/Teacher Ratio***</b>	<b>13.17</b>
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<b>Regular Teacher Breakdown</b>	
6th	8
7th	9
8th	8

### Paraprofessionals

Special Ed	5.00
Title I	3.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*1 Other Prof Staff are 1.0 Sped District Staffing Spec, 1 OSS teacher is a 1.0 Art teacher, 1.0 Gifted teacher is a 1.0 Academic Coach, 1 Title I Para position is a 1.0 Title I Parent Invol Fac*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



# FY 2018 Adopted Middle School Staffing Allocation

## 0301 - Myers Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.50
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>3.50</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.50
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>16.50</b>

<b>Staffing Total</b>	<b>77.00</b>
-----------------------	--------------

Enrollment	
6th	195
7th	203
8th	200
SCSE	10
<b>Total</b>	<b>608</b>

<b>Total School Capacity**</b>
<b>834</b>

### Teachers

*Regular	25.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
Specialty Programs	0.00
*Special Ed	17.00
Title I	2.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>47.00</b>

<b>Student/Teacher Ratio***</b>	<b>12.94</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	8
7th	9
8th	8

### Paraprofessionals

Special Ed	5.00
Title I	3.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*1 Other Prof Staff are 1.0 Sped District Staffing Spec, 1 OSS teacher is a 1.0 Art teacher, 1.0 Gifted teacher is a 1.0 Academic Coach, 1 Title I Para position is a 1.0 Title I Parent Invol Fac*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.

# Oglethorpe Charter School



707 Stiles Avenue  
Savannah, GA 31415  
**Phone:** (912) 395-5075  
**Fax:**

**Grades Served:**  
6 - 8

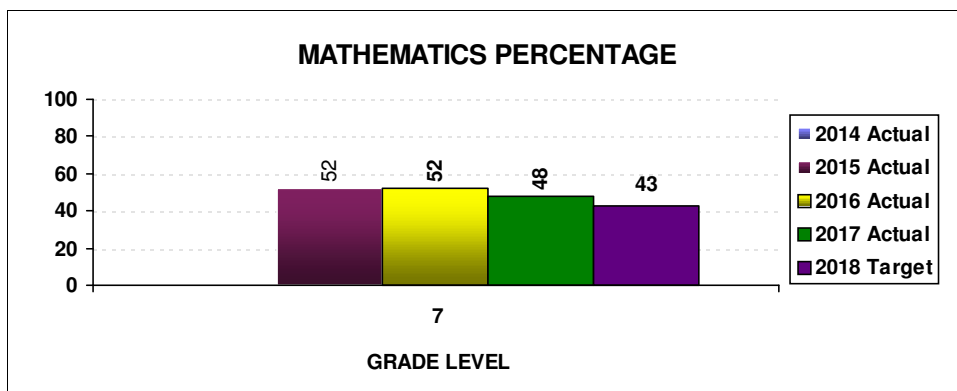
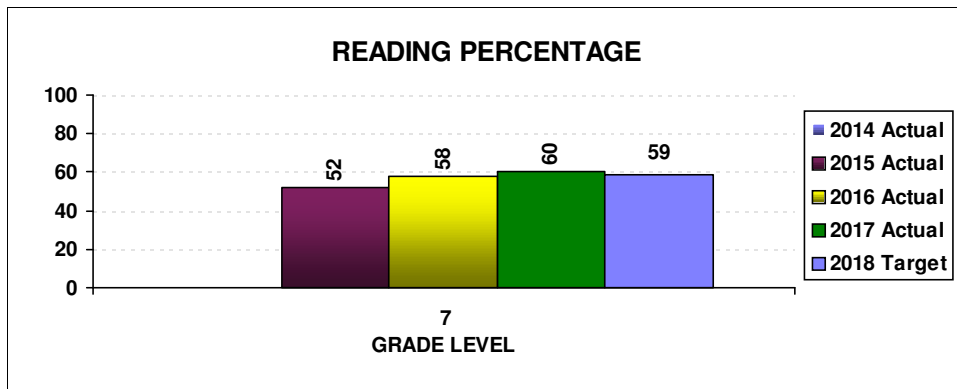
**Title 1**  
No

**School Type**  
Core Knowledge

**Year Opened**  
1999

## Reading Readiness and Math Readiness

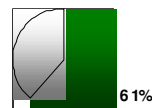
Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

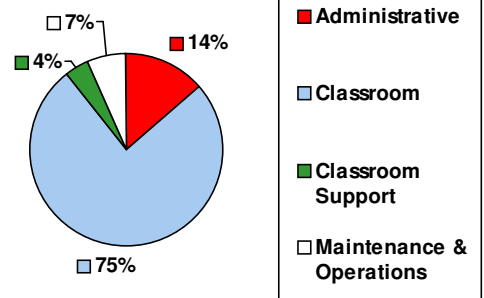
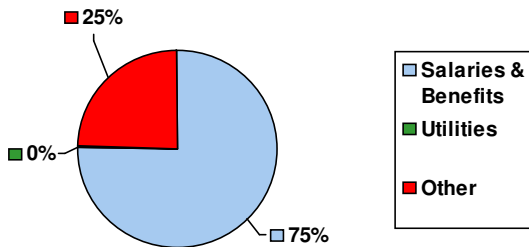
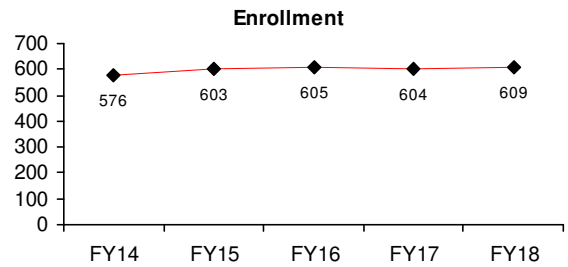
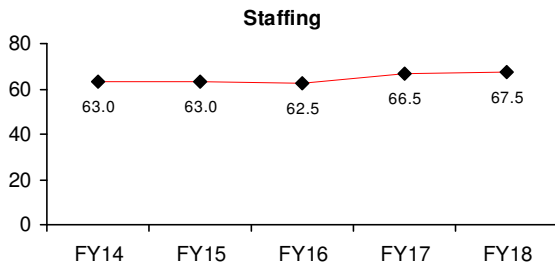
Charter Schools are not required to participate in any of the assessments.

**% of Students  
Receiving Free and  
Reduced Lunch**



# Oglethorpe Charter School

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,483,857	2,759,865	2,901,044	3,211,518	3,383,015	5.3%
11	Other Salary	240,791	77,590	170,771	74,173	73,500	-0.9%
<b>Total Salaries</b>		<b>2,724,649</b>	<b>2,837,456</b>	<b>3,071,815</b>	<b>3,285,691</b>	<b>3,456,515</b>	<b>5.2%</b>
20	Fringe Benefits	921,052	1,084,903	1,172,774	1,296,557	1,464,803	13.0%
<b>Total Benefits</b>		<b>921,052</b>	<b>1,084,903</b>	<b>1,172,774</b>	<b>1,296,557</b>	<b>1,464,803</b>	<b>13.0%</b>
30	Purchased Services	21,807	25,664	10,911	19,110	18,806	-1.6%
31	Utilities	0	0	0	3,287	3,287	0.0%
40	Supplies	155,784	166,415	175,018	163,856	159,875	-2.4%
41	Books	4,180	0	0	0	0	N/A
50	Equipment	0	0	0	735	735	0.0%
71	Contributions to Other Funds	774,457	637,454	1,274,093	1,153,198	1,424,932	23.6%
<b>Total Other Operating Expenses</b>		<b>956,228</b>	<b>829,533</b>	<b>1,460,022</b>	<b>1,340,186</b>	<b>1,607,635</b>	<b>20.0%</b>
<b>TOTAL BUDGET</b>		<b>4,601,929</b>	<b>4,751,891</b>	<b>5,704,610</b>	<b>5,922,434</b>	<b>6,528,953</b>	<b>10.2%</b>
<b>ENROLLMENT</b>		<b>576</b>	<b>603</b>	<b>605</b>	<b>604</b>	<b>609</b>	<b>0.8%</b>
<b>Total Budget Per Student</b>		<b>\$7,989</b>	<b>\$7,880</b>	<b>\$9,429</b>	<b>\$9,805</b>	<b>\$10,721</b>	<b>9.3%</b>
<b>Staffing</b>		<b>63.0</b>	<b>63.0</b>	<b>62.5</b>	<b>66.5</b>	<b>67.5</b>	<b>1.5%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0118 - Oglethorpe Charter School

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	1.00
Nurse	1.00
Title I Coach	0.00
*Other	2.00
<b>Total</b>	<b>5.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.00
*Secretaries	1.00
Student Information Spec	1.00
Food Service	5.00
Custodial Staff	2.00
*Tech Specs	0.00
Class Other Support	3.00
<b>Total</b>	<b>12.50</b>

<b>Staffing Total</b>	<b>66.50</b>
-----------------------	--------------

Enrollment	
6th	304
7th	150
8th	150
SCSE	0
<b>Total</b>	<b>604</b>

<b>Total School Capacity**</b>
<b>600</b>

### Teachers

*Regular	34.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	4.00
Specialty Programs	0.00
*Special Ed	4.00
Title I	0.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>44.00</b>

<b>Student/Teacher Ratio***</b>	<b>13.73</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	12
7th	12
8th	10

### Paraprofessionals

Special Ed	3.00
Title I	0.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>3.00</b>

### Staffing Notes

*1 Asst. Principals is a 1.0 Asst to the Administrator, 2 Professional Staff is 1.0 Director of Instruction and 1 is the Gifted Coordinator, 3 Classified Other Support are 1.0 Accounting Specialist, 1.0 Secretary and 1.0 Office Assistant*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.

# FY 2018 Adopted Middle School Staffing Allocation

## 0118 - Oglethorpe Charter School

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	0.00
*Counselors	0.00
Nurse	0.00
Title I Coach	0.00
*Other	1.00
<b>Total</b>	<b>1.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.00
*Secretaries	3.00
Student Information Spec	2.00
Food Service	5.00
Custodial Staff	2.00
*Tech Specs	0.00
Class Other Support	3.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>67.50</b>
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Enrollment	
6th	150
7th	309
8th	150
SCSE	0
<b>Total</b>	<b>609</b>

<b>Total School Capacity**</b>
<b>600</b>

### Teachers

*Regular	34.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	5.00
Specialty Programs	0.00
*Special Ed	5.00
Title I	0.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>46.00</b>

<b>Student/Teacher Ratio***</b>	<b>13.24</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	11
7th	12
8th	11

### Paraprofessionals

Special Ed	3.00
Title I	0.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>3.00</b>

### Staffing Notes

*1 Asst. Principl is a 1.0 Asst to the Administrator, 2 Professional Staff is 1.0 Director of Instruction and 1 is the Gifted Coordinator, 3 Classified Other Support are 1.0 Accounting Specialist, 1.0 Secretary and 1.0 Office Assistant*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



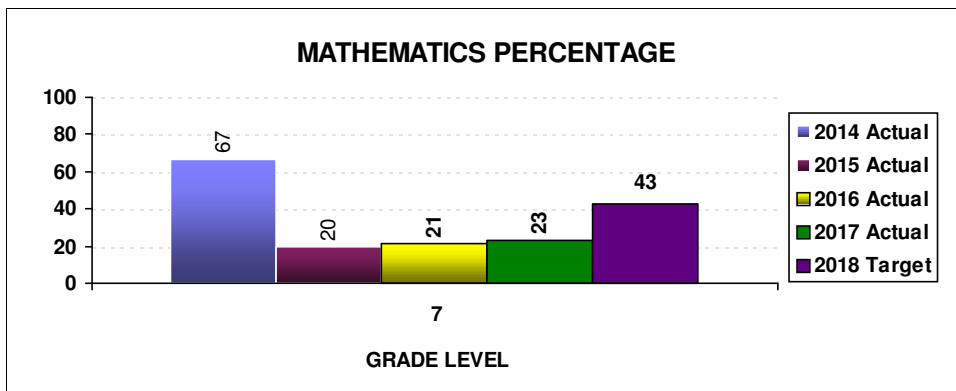
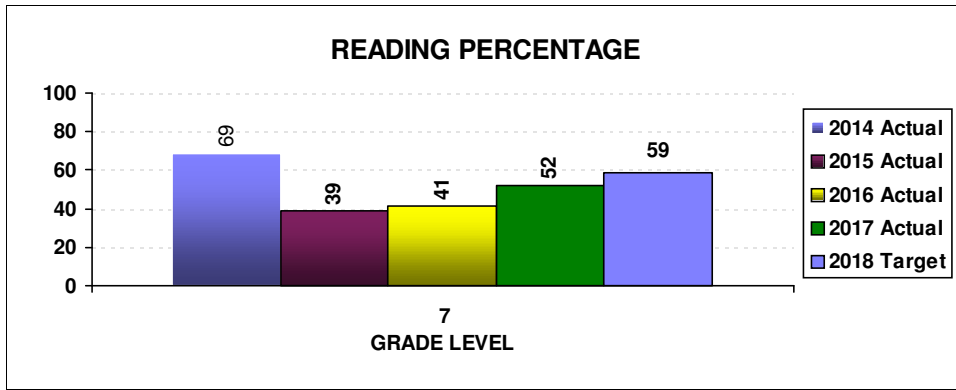
6030 Ogeechee Road  
 Savannah, GA 31419  
**Phone:** (912) 395-3540  
**Fax:** (912) 961-3548

**Grades Served:**  
 6 - 8  
**Title 1**      **School Type**  
 Yes      International Baccalaureate

**Year Opened**  
 1998

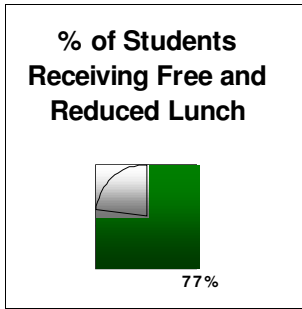
**Reading Readiness and Math Readiness**

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.

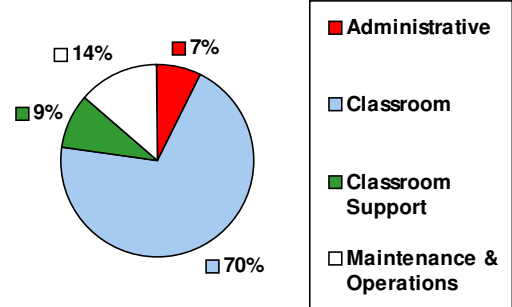
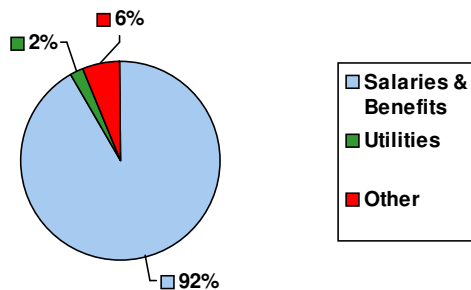
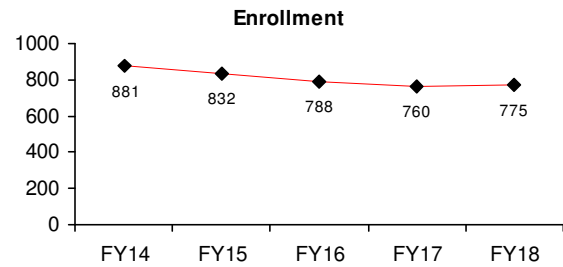
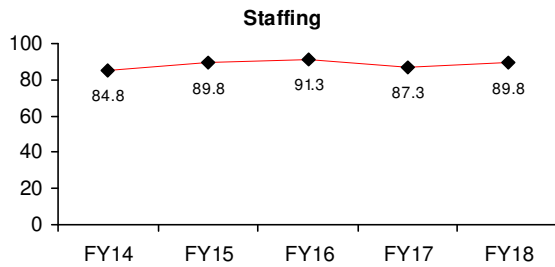


For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

Charter Schools are not required to participate in any of the assessments.



		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,273,142	3,445,668	3,874,459	4,008,288	4,140,531	3.3%
11	Other Salary	508,705	391,427	258,517	168,840	165,491	-2.0%
<b>Total Salaries</b>		<b>3,781,847</b>	<b>3,837,095</b>	<b>4,132,976</b>	<b>4,177,128</b>	<b>4,306,022</b>	<b>3.1%</b>
20	Fringe Benefits	1,223,802	1,294,399	1,433,391	1,556,396	1,752,618	12.6%
<b>Total Benefits</b>		<b>1,223,802</b>	<b>1,294,399</b>	<b>1,433,391</b>	<b>1,556,396</b>	<b>1,752,618</b>	<b>12.6%</b>
30	Purchased Services	81,191	70,212	49,394	47,060	41,249	-12.3%
31	Utilities	176,490	159,310	164,777	160,568	160,568	0.0%
40	Supplies	300,136	316,318	367,174	334,493	313,189	-6.4%
41	Books	13,621	5,879	13,852	16,404	28,265	72.3%
50	Equipment	63,614	37,381	20,888	54,877	15,507	-71.7%
<b>Total Other Operating Expenses</b>		<b>635,053</b>	<b>589,101</b>	<b>616,085</b>	<b>613,402</b>	<b>558,778</b>	<b>-8.9%</b>
<b>TOTAL BUDGET</b>		<b>5,640,701</b>	<b>5,720,595</b>	<b>6,182,453</b>	<b>6,346,926</b>	<b>6,617,418</b>	<b>4.3%</b>
<b>ENROLLMENT</b>		<b>881</b>	<b>832</b>	<b>788</b>	<b>760</b>	<b>775</b>	<b>2.0%</b>
<b>Total Budget Per Student</b>		<b>\$6,403</b>	<b>\$6,876</b>	<b>\$7,846</b>	<b>\$8,351</b>	<b>\$8,539</b>	<b>2.3%</b>
<b>Staffing</b>		<b>84.8</b>	<b>89.8</b>	<b>91.3</b>	<b>87.3</b>	<b>89.8</b>	<b>2.9%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0299 - Southwest Middle

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Specialty Programs	0.30
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	1.00
*Other	1.00
<b>Total</b>	<b>6.30</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>17.50</b>

<b>Staffing Total</b>	<b>87.30</b>
-----------------------	--------------

Enrollment	
6th	265
7th	251
8th	229
SCSE	15
<b>Total</b>	<b>760</b>

<b>Total School Capacity**</b>
<b>960</b>

### Teachers

*Regular	32.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
Specialty Programs	0.00
*Special Ed	14.00
Title I	3.00
REP	0.00
Other	1.00
Pre K	0.00
<b>Total</b>	<b>55.00</b>

<b>Student/Teacher Ratio***</b>	<b>13.82</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	11
7th	11
8th	10

### Paraprofessionals

Special Ed	4.00
Title I	0.50
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>5.50</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Instructional Tech Spec, 0.5 Title I Para position is a 0.5 Title I Parent Involvement Faciliator*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



# FY 2018 Adopted Middle School Staffing Allocation

## 0299 - Southwest Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

### Professional Staff

Specialty Programs	0.30
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>4.30</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	5.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>17.50</b>

<b>Staffing Total</b>	<b>89.80</b>
-----------------------	--------------

Enrollment	
6th	270
7th	260
8th	230
SCSE	15
<b>Total</b>	<b>775</b>

<b>Total School Capacity**</b>
<b>960</b>

### Teachers

*Regular	32.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
Specialty Programs	0.00
*Special Ed	20.50
Title I	3.00
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>60.50</b>

<b>Student/Teacher Ratio***</b>	<b>12.81</b>
---------------------------------	--------------

Regular Teacher Breakdown	
6th	11
7th	11
8th	10

### Paraprofessionals

Special Ed	4.00
Title I	1.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>5.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Instructional Tech Spec, 0.5 Title I Para position is a 1.0 Title I Parent Involvement Faciliator*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



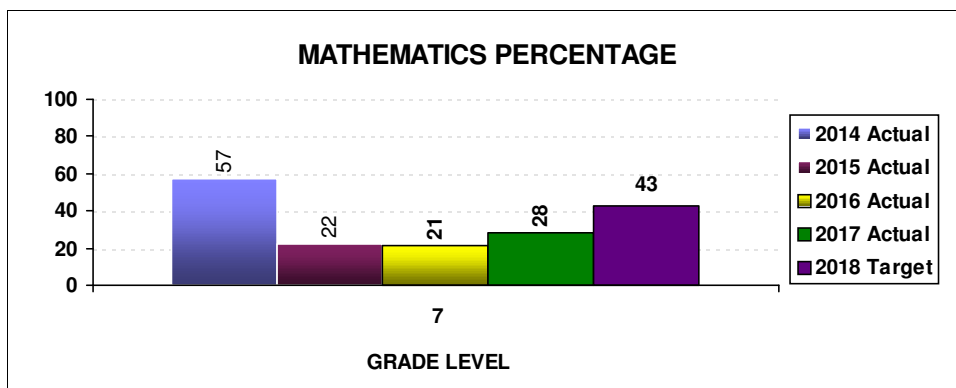
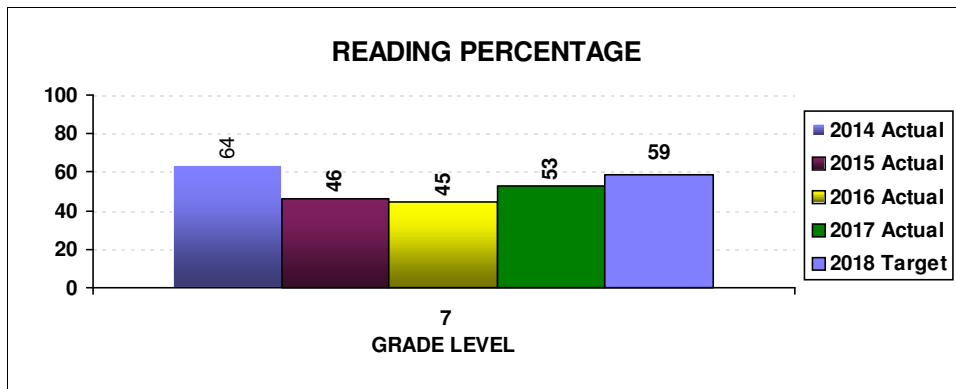
800 Pine Barren Road  
 Pooler, GA 31322  
**Phone:** (912) 395-3651  
**Fax:** (912) 748-3669

**Grades Served:**  
 6 - 8  
**Title 1**  
 Yes  
**School Type**  
 Neighborhood

**Year Opened**  
 1998

## Reading Readiness and Math Readiness

Reading and Math Readiness scores are derived from the Scholastic Reading Inventory (SRI). Numeracy on Grade Level RIT scale scores are generated from the NWEA-Measures of Academic Progress in Math (MAP). The District Accountability Plan focuses on improving literacy and numeracy outcomes to ensure that students acquire the grade-level skills needed for success at the next level. District goals seek to increase the percentage of students who are reading and meeting numeracy on grade level criteria by the end of grades 2, 4, and 7.



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

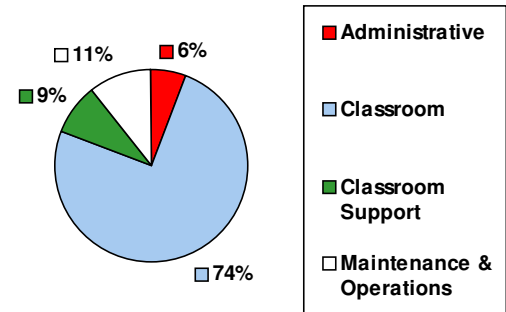
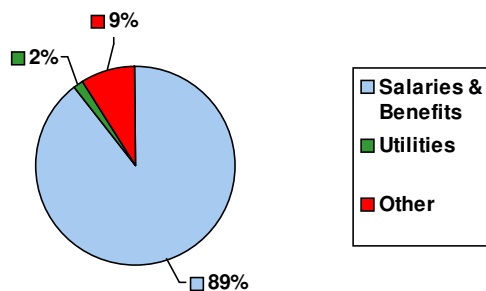
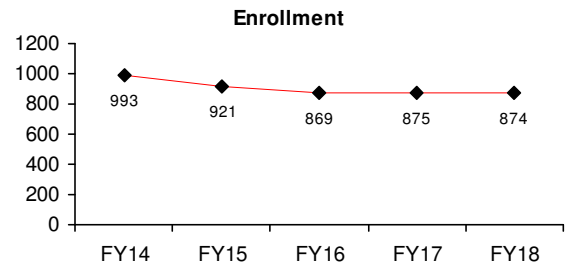
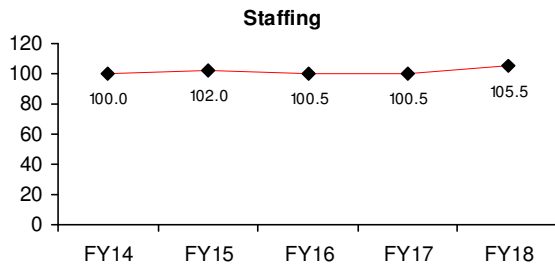
Charter Schools are not required to participate in any of the assessments.

### % of Students Receiving Free and Reduced Lunch

72%

# West Chatham Middle

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,310,083	4,519,310	4,455,168	4,765,912	4,922,159	3.3%
11	Other Salary	338,694	225,415	254,390	155,779	154,274	-1.0%
<b>Total Salaries</b>		<b>4,648,777</b>	<b>4,744,725</b>	<b>4,709,559</b>	<b>4,921,691</b>	<b>5,076,433</b>	<b>3.1%</b>
20	Fringe Benefits	1,548,672	1,642,972	1,709,872	1,845,398	1,972,992	6.9%
<b>Total Benefits</b>		<b>1,548,672</b>	<b>1,642,972</b>	<b>1,709,872</b>	<b>1,845,398</b>	<b>1,972,992</b>	<b>6.9%</b>
30	Purchased Services	108,857	44,750	62,825	64,187	89,311	39.1%
31	Utilities	181,676	152,132	137,899	133,849	133,849	0.0%
40	Supplies	303,009	286,553	300,310	375,277	537,159	43.1%
41	Books	22,019	10,217	5,068	11,901	22,406	88.3%
50	Equipment	198,146	34,589	13,839	111,990	49,996	-55.4%
<b>Total Other Operating Expenses</b>		<b>813,707</b>	<b>528,240</b>	<b>519,940</b>	<b>697,204</b>	<b>832,721</b>	<b>19.4%</b>
<b>TOTAL BUDGET</b>		<b>7,011,157</b>	<b>6,915,937</b>	<b>6,939,371</b>	<b>7,464,293</b>	<b>7,882,146</b>	<b>5.6%</b>
<b>ENROLLMENT</b>		<b>993</b>	<b>921</b>	<b>869</b>	<b>875</b>	<b>874</b>	<b>-0.1%</b>
<b>Total Budget Per Student</b>		<b>\$7,061</b>	<b>\$7,509</b>	<b>\$7,985</b>	<b>\$8,531</b>	<b>\$9,018</b>	<b>5.7%</b>
<b>Staffing</b>		<b>100.0</b>	<b>102.0</b>	<b>100.5</b>	<b>100.5</b>	<b>105.5</b>	<b>5.0%</b>



# FY 2017 Ending Middle School Staffing Allocation

## 0199 - West Chatham Middle

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	1.00
*Other	1.00
<b>Total</b>	<b>6.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	7.00
Custodial Staff	6.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>17.50</b>

<b>Staffing Total</b>	<b>100.50</b>
-----------------------	---------------

Enrollment	
6th	295
7th	279
8th	282
SCSE	19
<b>Total</b>	<b>875</b>

<b>Total School Capacity**</b>
<b>1196</b>

### Teachers

*Regular	36.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	2.00
*Gifted	3.00
Specialty Programs	0.00
*Special Ed	16.00
Title I	2.50
REP	1.50
Other	0.00
Pre K	0.00
<b>Total</b>	<b>64.00</b>

<b>Student/Teacher Ratio***</b>	<b>13.67</b>
---------------------------------	--------------

<b>Regular Teacher Breakdown</b>	
6th	12
7th	12
8th	12

### Paraprofessionals

Special Ed	7.00
Title I	1.00
ESOL	1.00
ISS Para	1.00
<b>Total</b>	<b>10.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Sped Asst. Tech Spec, 2 OSS teachers are 1.0 Art teacher and 1.0 Music teacher, 1 Title I Para position is a 1.0 Title I Parent Involvement Faciliator*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.

# FY 2018 Adopted Middle School Staffing Allocation

## 0199 - West Chatham Middle

### School Administration

*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

### Professional Staff

Specialty Programs	0.00
*Library Media Spec	1.00
*Counselors	2.00
Nurse	1.00
Title I Coach	0.00
*Other	0.00
<b>Total</b>	<b>4.00</b>

### School Support

Specialty Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	7.00
Custodial Staff	6.00
*Tech Specs	0.00
Class Other Support	0.00
<b>Total</b>	<b>17.50</b>

**Staffing Total** 105.50

Enrollment	
6th	295
7th	279
8th	281
SCSE	19
<b>Total</b>	<b>874</b>

**Total  
School  
Capacity\*\***

**1196**

### Teachers

*Regular	36.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	2.00
*Gifted	3.00
Specialty Programs	0.00
*Special Ed	25.00
Title I	2.50
REP	0.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>71.50</b>

**Student/Teacher Ratio\*\*\*** 12.22

Regular Teacher Breakdown	
6th	12
7th	12
8th	12

### Paraprofessionals

Special Ed	8.00
Title I	1.00
ESOL	1.00
ISS Para	0.00
<b>Total</b>	<b>10.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Sped Asst. Tech Spec, 2 OSS teachers are 1.0 Art teacher and 1.0 Music teacher, 1 Title I Para position is a 1.0 Title I Parent Involvement Faciliator*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments.



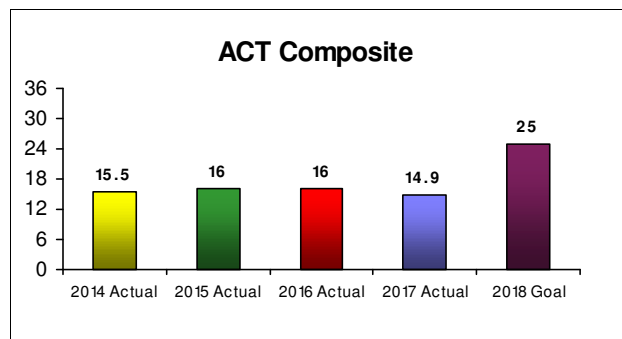
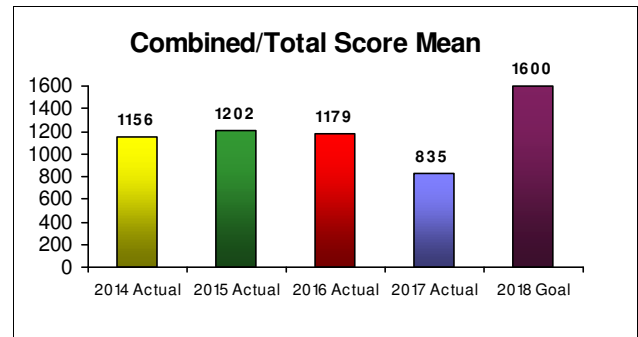
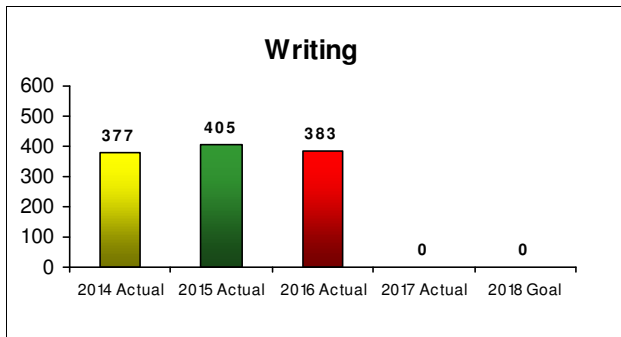
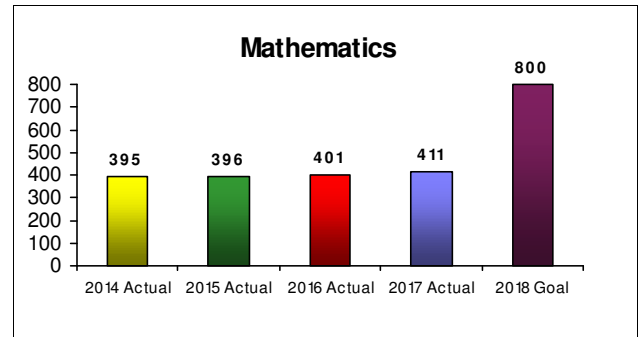
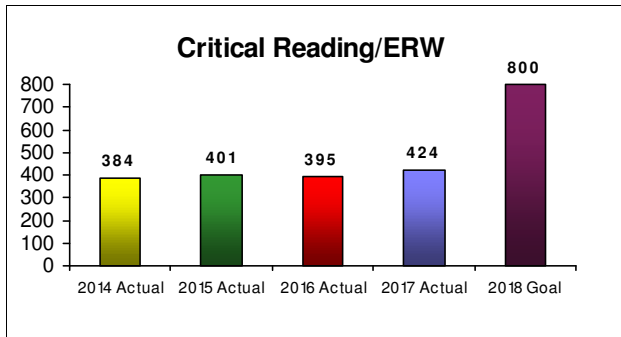
**3001 Hopkins Street  
Savannah, GA 31405**  
**Phone:** (912) 395-5330  
**Fax:** (912) 201-5335

**Grades Served:**  
9 - 12  
**Title 1**  
Yes  
**School Type**  
Medical Sciences, Specialty

**Year Opened**  
1867 (The Beach Institute)

**BENCHMARKS**

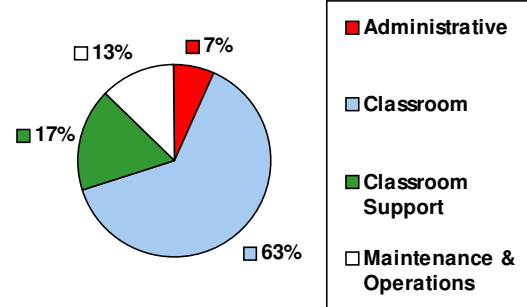
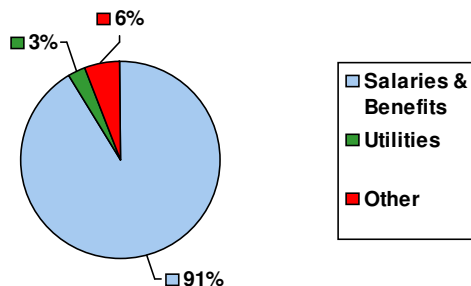
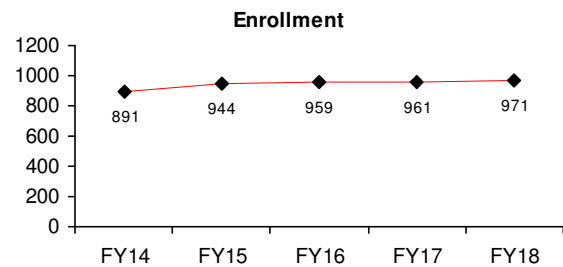
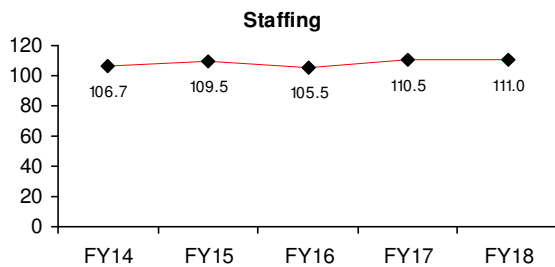
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,395,096	4,334,045	4,402,387	5,130,935	5,560,248	8.4%
11	Other Salary	712,548	435,957	521,888	267,041	277,791	4.0%
<b>Total Salaries</b>		<b>5,107,645</b>	<b>4,770,002</b>	<b>4,924,274</b>	<b>5,397,976</b>	<b>5,838,039</b>	<b>8.2%</b>
20	Fringe Benefits	1,628,874	1,666,006	1,750,177	2,077,798	2,376,897	14.4%
<b>Total Benefits</b>		<b>1,628,874</b>	<b>1,666,006</b>	<b>1,750,177</b>	<b>2,077,798</b>	<b>2,376,897</b>	<b>14.4%</b>
30	Purchased Services	155,805	126,905	195,450	211,613	114,230	-46.0%
31	Utilities	350,187	324,494	281,836	267,077	267,077	0.0%
40	Supplies	310,940	320,409	321,213	337,383	341,282	1.2%
41	Books	65,196	28,026	15,757	37,013	38,453	3.9%
50	Equipment	5,576	175,919	34,452	21,163	22,229	5.0%
70	Indirect Cost	1,407	0	0	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>889,111</b>	<b>975,752</b>	<b>848,708</b>	<b>874,249</b>	<b>783,271</b>	<b>-10.4%</b>
<b>TOTAL BUDGET</b>		<b>7,625,630</b>	<b>7,411,760</b>	<b>7,523,160</b>	<b>8,350,023</b>	<b>8,998,207</b>	<b>7.8%</b>
<b>ENROLLMENT</b>		<b>891</b>	<b>944</b>	<b>959</b>	<b>961</b>	<b>971</b>	<b>1.0%</b>
<b>Total Budget Per Student</b>		<b>\$8,559</b>	<b>\$7,851</b>	<b>\$7,845</b>	<b>\$8,689</b>	<b>\$9,267</b>	<b>6.7%</b>
<b>Staffing</b>		<b>106.7</b>	<b>109.5</b>	<b>105.5</b>	<b>110.5</b>	<b>111.0</b>	<b>0.5%</b>



# FY 2017 Ending High School Staffing Allocation

## 2052 - Beach High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	5.00
Other	2.00
<b>Total</b>	<b>11.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	3.50
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>22.50</b>

**Staffing Total 110.50**

### Enrollment

9th	392
10th	276
11th	160
12th	103
SCSE	30
PK	0
<b>Total</b>	<b>961</b>

**Total School Capacity\*\***  
**1392**

### Teachers

*Regular	34.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
*Remedial	5.50
Specialty Programs	0.00
*Special Ed	14.50
ROTC	3.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	7.00
<b>Total</b>	<b>67.00</b>

**Student/Teacher Ratio\*\*\* 14.34**

Regular Teacher Breakdown	
9th	14
10th	10
11th	6
12th	4

### Paraprofessionals

Special Ed	6.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

*2 Other Professional Staff is 1.0 SPED District Spec and 1.0 Audiologist, 1 Title I Coach is a 1.0 Parent Comm. Rel. Speci., 1 Classified Staff is a 1.0 Job Caoch, 1 Teacher is a HS Transition Coach*

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



# FY 2018 Adopted High School Staffing Allocation

## 2052 - Beach High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	2.00
<b>Total</b>	<b>6.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	3.50
Student Information Spec	1.50
Food Service	8.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>23.00</b>

**Staffing Total 111.00**

### Enrollment

9th	364
10th	276
11th	166
12th	135
SCSE	30
PK	0
<b>Total</b>	<b>971</b>

### Total School Capacity\*\*

**1392**

### Teachers

*Regular	34.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
*Remedial	6.00
Specialty Programs	0.00
*Special Ed	25.00
ROTC	3.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>72.00</b>

**Student/Teacher Ratio\*\*\* 13.49**

### Regular Teacher Breakdown

9th	13
10th	10
11th	6
12th	5

### Paraprofessionals

Special Ed	6.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

*2 Other Professional Staff is 1.0 SPED District Spec and 1.0 Audiologist, 1 Title I Coach is a 1.0 Parent Comm. Rel. Speci., 1 Classified Staff is a 1.0 Job Caoch, 1 Teacher is a HS Transition Coach*

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



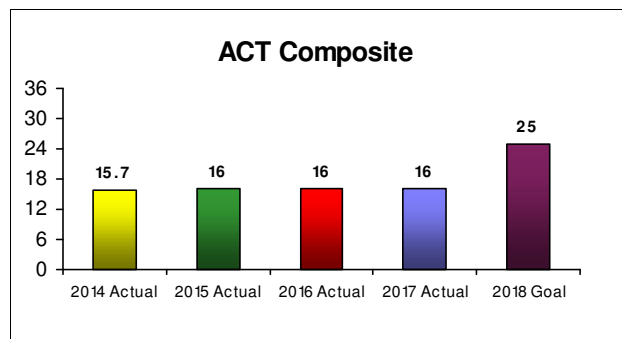
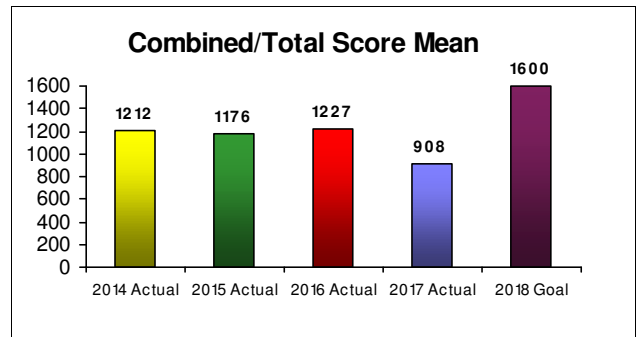
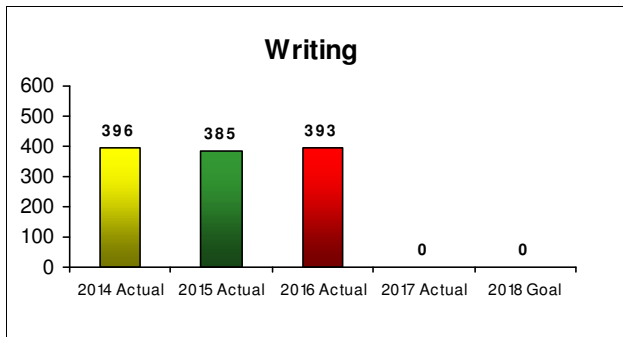
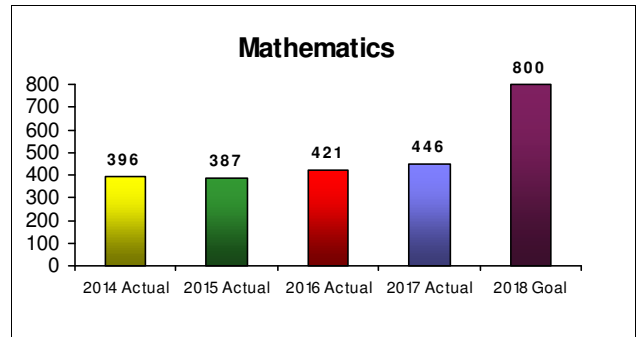
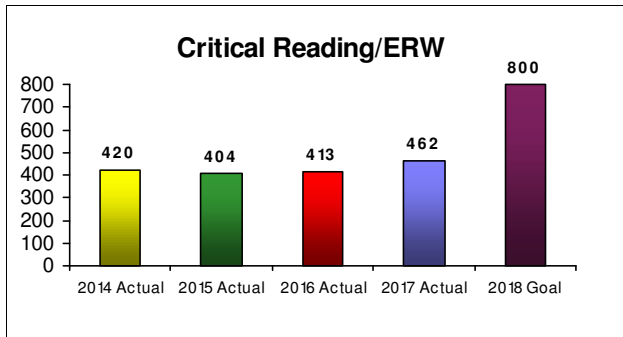
100 Wheathill Road  
 Savannah, GA 31408  
**Phone:** (912) 395-2520  
**Fax:** (912) 965-2564

**Grades Served:**  
 9 - 12  
**Title 1**  
 No  
**School Type**  
 Specialty

**Year Opened**  
 1958

**BENCHMARKS**

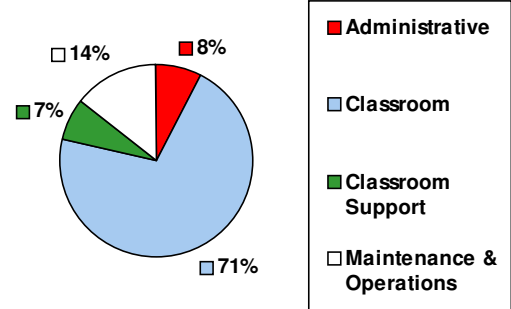
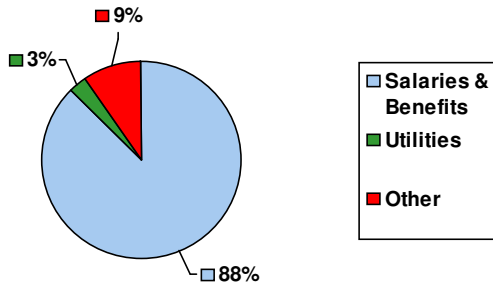
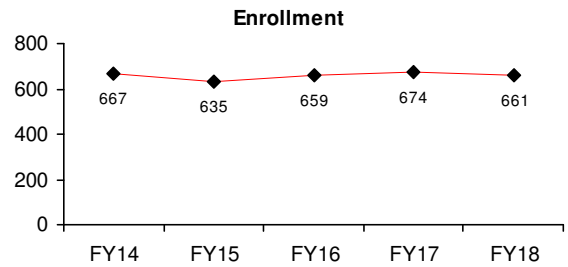
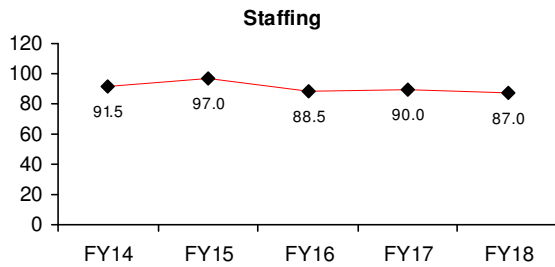
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,305,694	3,931,927	3,739,688	3,996,711	4,073,878	1.9%
11	Other Salary	460,538	507,894	236,659	300,170	300,838	0.2%
<b>Total Salaries</b>		<b>4,766,232</b>	<b>4,439,820</b>	<b>3,976,346</b>	<b>4,296,881</b>	<b>4,374,716</b>	<b>1.8%</b>
20	Fringe Benefits	1,621,755	1,434,220	1,466,099	1,616,802	1,728,902	6.9%
<b>Total Benefits</b>		<b>1,621,755</b>	<b>1,434,220</b>	<b>1,466,099</b>	<b>1,616,802</b>	<b>1,728,902</b>	<b>6.9%</b>
30	Purchased Services	319,659	238,725	265,628	300,521	312,377	3.9%
31	Utilities	227,317	234,148	233,549	227,466	227,466	0.0%
40	Supplies	490,008	311,905	259,427	270,044	286,518	6.1%
41	Books	104,509	6,196	10,059	15,083	16,360	8.5%
50	Equipment	276,653	214,828	37,197	5,272	36,805	598.1%
70	Indirect Cost	16,576	6,801	0	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>1,434,723</b>	<b>1,012,603</b>	<b>805,860</b>	<b>818,386</b>	<b>879,526</b>	<b>7.5%</b>
<b>TOTAL BUDGET</b>		<b>7,822,710</b>	<b>6,886,644</b>	<b>6,248,305</b>	<b>6,732,069</b>	<b>6,983,144</b>	<b>3.7%</b>
<b>ENROLLMENT</b>		<b>667</b>	<b>635</b>	<b>659</b>	<b>674</b>	<b>661</b>	<b>-1.9%</b>
<b>Total Budget Per Student</b>		<b>\$11,728</b>	<b>\$10,845</b>	<b>\$9,481</b>	<b>\$9,988</b>	<b>\$10,565</b>	<b>5.8%</b>
<b>Staffing</b>		<b>91.5</b>	<b>97.0</b>	<b>88.5</b>	<b>90.0</b>	<b>87.0</b>	<b>-3.3%</b>



# FY 2017 Ending High School Staffing Allocation

## 3056 - Groves High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	1.00
Other	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	2.50
Student Information Spec	1.00
Food Service	7.50
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>21.00</b>

<b>Staffing Total</b>	<b>90.00</b>
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### Enrollment

9th	330
10th	160
11th	105
12th	68
SCSE	11
PK	0
<b>Total</b>	<b>674</b>

<b>Total School Capacity**</b>
<b>1672</b>

### Teachers

*Regular	22.00
*Chorus	1.00
*Band	1.00
*ESOL	3.00
*Gifted	1.00
*Remedial	2.00
Specialty Programs	0.00
*Special Ed	11.00
ROTC	3.00
Title I	3.00
Pre K	0.00
Other	0.00
*Voc. Inst.	6.00
<b>Total</b>	<b>53.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.72</b>

### Regular Teacher Breakdown

9th	11
10th	5
11th	4
12th	2

### Paraprofessionals

Special Ed	5.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	1.00
ESOL	1.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

1 Classified Staff is a 1.0 Job Coach, 1.0 Other para is a 1.0 Title I Parent Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments

# FY 2018 Adopted High School Staffing Allocation

## 3056 - Groves High

### School Administration

*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	1.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	1.00
<b>Total</b>	<b>4.50</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	2.50
Student Information Spec	1.50
Food Service	7.50
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>21.50</b>

<b>Staffing Total</b>	<b>87.00</b>
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### Enrollment

9th	290
10th	170
11th	110
12th	80
SCSE	11
PK	0
<b>Total</b>	<b>661</b>

<b>Total School Capacity**</b>
<b>1672</b>

### Teachers

*Regular	23.00
*Chorus	1.00
*Band	1.00
*ESOL	2.00
*Gifted	1.00
*Remedial	2.00
Specialty Programs	0.00
*Special Ed	13.50
ROTC	3.00
Title I	3.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>50.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.09</b>

<b>Regular Teacher Breakdown</b>	
9th	10
10th	6
11th	4
12th	3

### Paraprofessionals

Special Ed	5.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	1.00
ESOL	1.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

1 Classified Staff is a 1.0 Job Coach, 1.0 Other para is a 1.0 Title I Parent Involvement Facilitator

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



170 Whitmarsh Island Road

Savannah, GA 31410

**Phone:** (912) 395-2000

**Fax:** (912) 898-3951

**Grades Served:**

9 - 12

**Title 1**

No

**School Type**

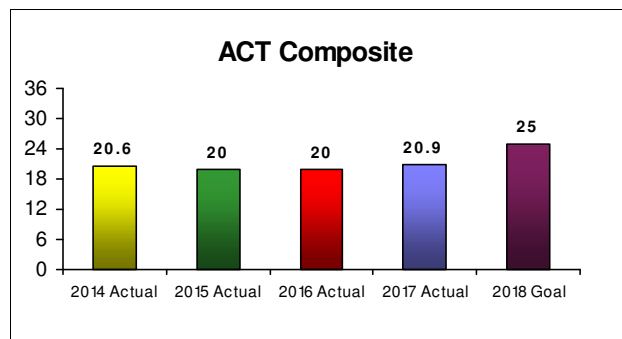
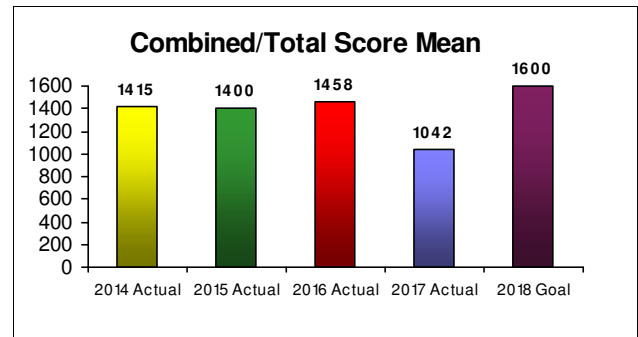
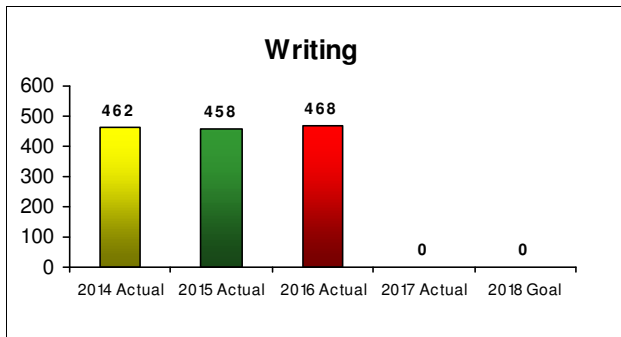
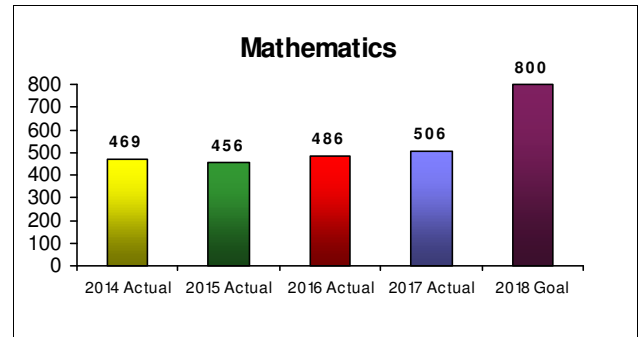
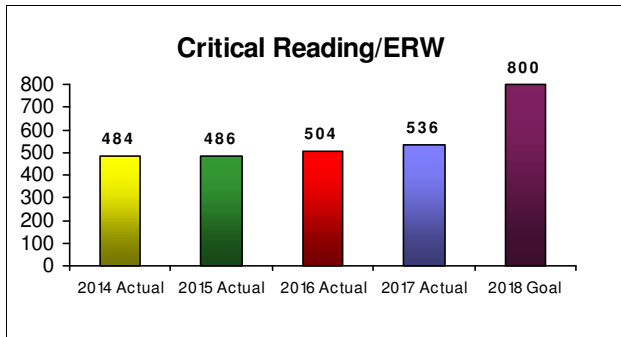
Specialty

**Year Opened**

2010

**BENCHMARKS**

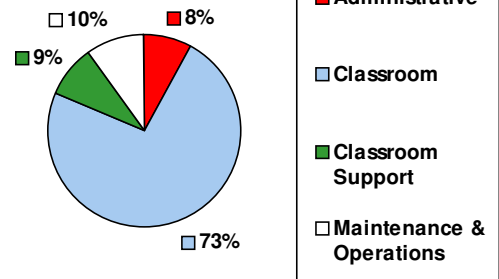
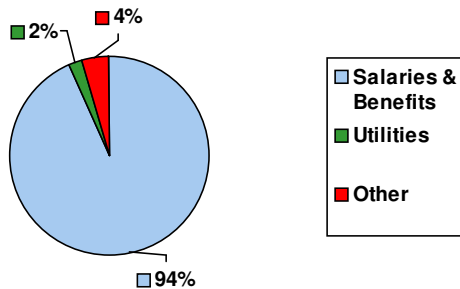
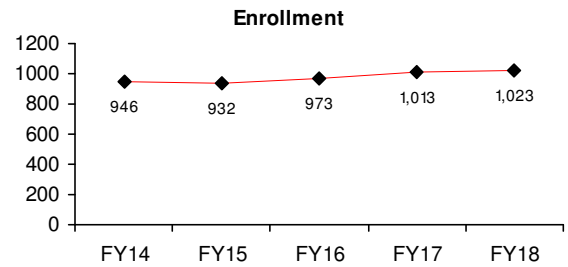
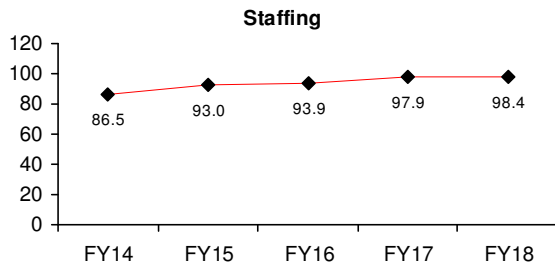
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,531,816	3,829,082	3,979,345	4,561,461	4,766,140	4.5%
11	Other Salary	270,870	301,750	388,823	206,100	208,980	1.4%
<b>Total Salaries</b>		<b>3,802,685</b>	<b>4,130,832</b>	<b>4,368,168</b>	<b>4,767,561</b>	<b>4,975,120</b>	<b>4.4%</b>
20	Fringe Benefits	1,332,858	1,452,116	1,599,590	1,941,329	2,108,682	8.6%
<b>Total Benefits</b>		<b>1,332,858</b>	<b>1,452,116</b>	<b>1,599,590</b>	<b>1,941,329</b>	<b>2,108,682</b>	<b>8.6%</b>
30	Purchased Services	101,234	81,382	125,222	79,669	74,287	-6.8%
31	Utilities	150,644	182,245	241,651	179,961	179,961	0.0%
40	Supplies	172,099	197,976	248,725	199,321	203,155	1.9%
41	Books	41,097	17,992	23,825	26,557	31,627	19.1%
50	Equipment	32,651	19,368	27,255	33,386	22,930	-31.3%
<b>Total Other Operating Expenses</b>		<b>497,725</b>	<b>498,964</b>	<b>666,678</b>	<b>518,894</b>	<b>511,960</b>	<b>-1.3%</b>
<b>TOTAL BUDGET</b>		<b>5,633,268</b>	<b>6,081,912</b>	<b>6,634,436</b>	<b>7,227,784</b>	<b>7,595,762</b>	<b>5.1%</b>
<b>ENROLLMENT</b>		<b>946</b>	<b>932</b>	<b>973</b>	<b>1,013</b>	<b>1,023</b>	<b>1.0%</b>
<b>Total Budget Per Student</b>		<b>\$5,955</b>	<b>\$6,526</b>	<b>\$6,819</b>	<b>\$7,135</b>	<b>\$7,425</b>	<b>4.1%</b>
<b>Staffing</b>		<b>86.5</b>	<b>93.0</b>	<b>93.9</b>	<b>97.9</b>	<b>98.4</b>	<b>0.5%</b>



# FY 2017 Ending High School Staffing Allocation

## 0411 - Islands High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.90
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	2.00
<b>Total</b>	<b>6.90</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	5.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	3.50
Student Information Spec	1.00
Food Service	4.50
Custodial Staff	6.00
*Tech Specs	0.00
<b>Total</b>	<b>22.50</b>

<b>Staffing Total</b>	<b>97.90</b>
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### Enrollment

9th	280
10th	267
11th	222
12th	234
SCSE	10
PK	0
<b>Total</b>	<b>1,013</b>

<b>Total School Capacity**</b>
<b>956</b>

### Teachers

*Regular	35.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	6.00
*Remedial	1.50
Specialty Programs	1.00
*Special Ed	11.00
ROTC	0.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	4.00
<b>Total</b>	<b>60.50</b>
<b>Student/Teacher Ratio***</b>	<b>16.74</b>

### Regular Teacher Breakdown

9th	10
10th	9
11th	8
12th	8

### Paraprofessionals

Special Ed	4.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>5.00</b>

### Staffing Notes

2 Other Professional Staff is a 1.0 Sped District Staffing Specialist and 1.0 Sped Transition Coach

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



# FY 2018 Adopted High School Staffing Allocation

## 0411 - Islands High

### School Administration

*Principals	1.00
+Assistant Principals	2.50
<b>Total</b>	<b>3.50</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	2.00
<b>Total</b>	<b>6.50</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	5.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.50
Food Service	4.50
Custodial Staff	6.00
*Tech Specs	0.00
<b>Total</b>	<b>23.50</b>

<b>Staffing Total</b>	<b>98.40</b>
-----------------------	--------------

### Enrollment

9th	290
10th	285
11th	243
12th	195
SCSE	10
PK	0
<b>Total</b>	<b>1,023</b>

<b>Total School Capacity**</b>
<b>956</b>

### Teachers

*Regular	35.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	6.00
*Remedial	1.00
Specialty Programs	1.00
*Special Ed	13.90
ROTC	0.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>59.90</b>
<b>Student/Teacher Ratio***</b>	<b>17.08</b>

### Regular Teacher Breakdown

9th	10
10th	10
11th	8
12th	7

### Paraprofessionals

Special Ed	4.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>5.00</b>

### Staffing Notes

2 Other Professional Staff is a 1.0 Sped District Staffing Specialist and 1.0 Sped Transition Coach

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



1800 East Derenne Avenue

Savannah, GA 31406

**Phone:** (912) 395-6300

**Fax:** (912) 303-6331

**Grades Served:**

9 - 12

**Title 1**

No

**School Type**

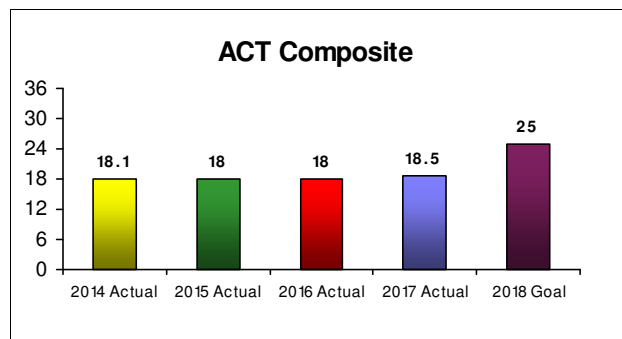
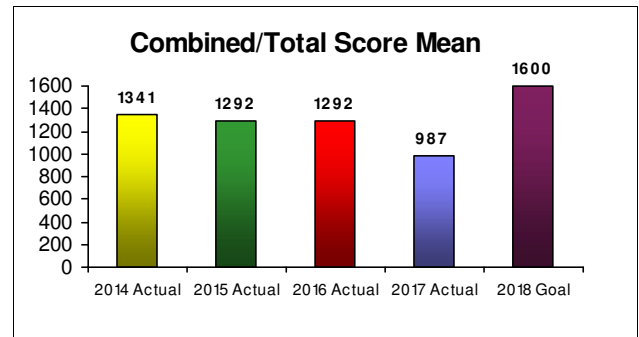
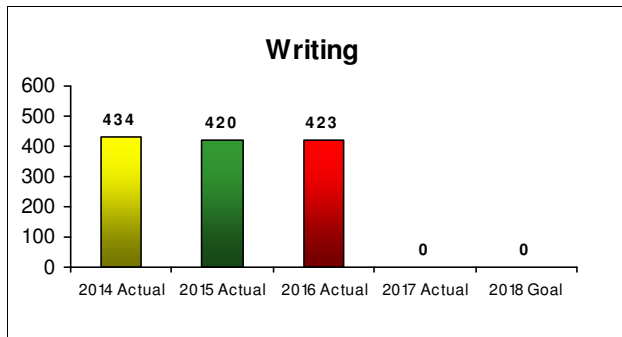
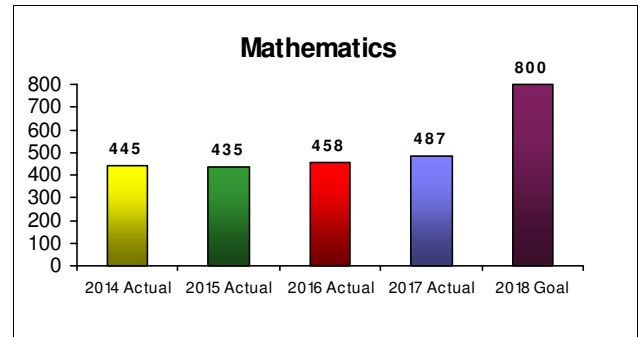
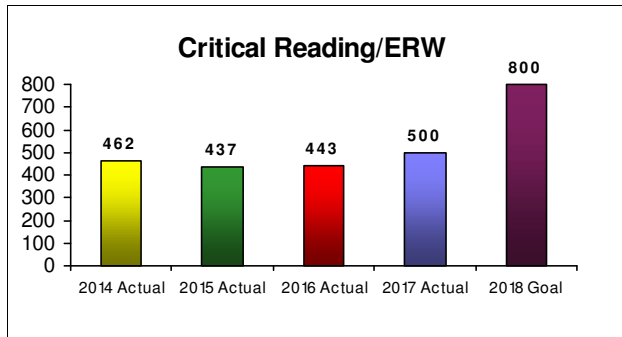
Specialty

**Year Opened**

1956

**BENCHMARKS**

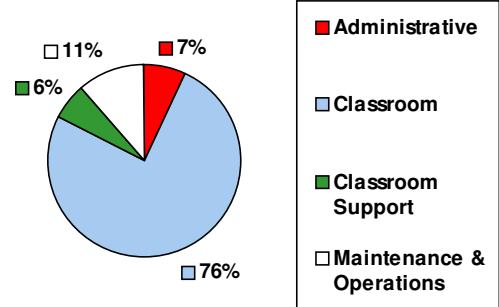
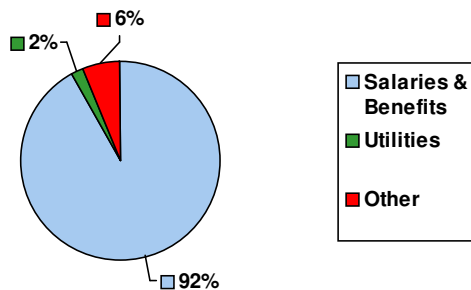
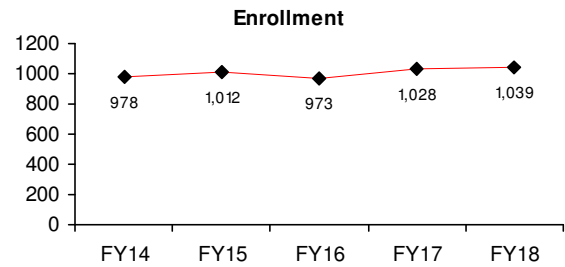
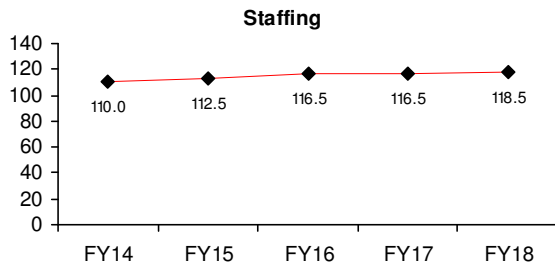
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,898,137	5,028,468	5,226,500	5,624,251	5,763,444	2.5%
11	Other Salary	443,829	428,382	511,861	258,737	289,023	11.7%
<b>Total Salaries</b>		<b>5,341,966</b>	<b>5,456,850</b>	<b>5,738,361</b>	<b>5,882,988</b>	<b>6,052,467</b>	<b>2.9%</b>
20	Fringe Benefits	1,834,885	1,929,471	2,086,147	2,327,129	2,536,598	9.0%
<b>Total Benefits</b>		<b>1,834,885</b>	<b>1,929,471</b>	<b>2,086,147</b>	<b>2,327,129</b>	<b>2,536,598</b>	<b>9.0%</b>
30	Purchased Services	198,264	189,473	219,733	227,752	185,545	-18.5%
31	Utilities	195,578	222,049	194,696	191,891	191,891	0.0%
40	Supplies	294,337	316,680	353,904	428,831	353,892	-17.5%
41	Books	16,456	31,105	18,954	20,763	20,370	-1.9%
50	Equipment	7,496	54,099	41,873	19,885	12,078	-39.3%
<b>Total Other Operating Expenses</b>		<b>712,130</b>	<b>813,406</b>	<b>829,160</b>	<b>889,122</b>	<b>763,776</b>	<b>-14.1%</b>
<b>TOTAL BUDGET</b>		<b>7,888,981</b>	<b>8,199,727</b>	<b>8,653,668</b>	<b>9,099,239</b>	<b>9,352,841</b>	<b>2.8%</b>
<b>ENROLLMENT</b>		<b>978</b>	<b>1,012</b>	<b>973</b>	<b>1,028</b>	<b>1,039</b>	<b>1.1%</b>
<b>Total Budget Per Student</b>		<b>\$8,066</b>	<b>\$8,102</b>	<b>\$8,894</b>	<b>\$8,851</b>	<b>\$9,002</b>	<b>1.7%</b>
<b>Staffing</b>		<b>110.0</b>	<b>112.5</b>	<b>116.5</b>	<b>116.5</b>	<b>118.5</b>	<b>1.7%</b>



# FY 2017 Ending High School Staffing Allocation

## 5060 - Jenkins High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	1.00
<b>Total</b>	<b>6.50</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	8.00
*Tech Specs	0.00
<b>Total</b>	<b>24.50</b>

<b>Staffing Total</b>	<b>116.50</b>
-----------------------	---------------

Enrollment	
9th	376
10th	267
11th	195
12th	162
SCSE	28
PK	0
<b>Total</b>	<b>1,028</b>

<b>Total School Capacity**</b>
<b>1433</b>

### Teachers

*Regular	35.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	6.00
*Remedial	2.50
Specialty Programs	3.00
*Special Ed	15.00
ROTC	2.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	9.00
<b>Total</b>	<b>74.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.80</b>

Regular Teacher Breakdown	
9th	13
10th	9
11th	7
12th	6

### Paraprofessionals

Special Ed	7.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*1 Professional Staff are a 1.0 Instrctioanal Tech Spec, 0.5 Secretary is funded out of Victoria Jenkins funds, 1 Classified Other Support is a 1.0 Job Coach, 1 Sped para*

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments

# FY 2018 Adopted High School Staffing Allocation

## 5060 - Jenkins High

### School Administration

*Principals	1.00
+Assistant Principals	2.50
<b>Total</b>	<b>3.50</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	1.00
<b>Total</b>	<b>6.50</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.50
Food Service	8.00
Custodial Staff	8.00
*Tech Specs	0.00
<b>Total</b>	<b>25.00</b>

<b>Staffing Total</b>	<b>118.50</b>
-----------------------	---------------

### Enrollment

9th	377
10th	275
11th	196
12th	163
SCSE	28
PK	0
<b>Total</b>	<b>1,039</b>

<b>Total School Capacity**</b>
<b>1433</b>

### Teachers

*Regular	35.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	6.00
*Remedial	3.00
Specialty Programs	3.00
*Special Ed	22.50
ROTC	3.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>75.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.76</b>

### Regular Teacher Breakdown

9th	13
10th	9
11th	7
12th	6

### Paraprofessionals

Special Ed	7.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*1 Professional Staff are a 1.0 Instrctiional Tech Spec, 0.5 Secretary is funded out of Victoria Jenkins funds, 1 Classified Other Support is a 1.0 Job Coach, 1 Sped para*

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



**3012 Sunset Boulevard**  
**Savannah, GA 31404**  
**Phone:** (912) 395-6400  
**Fax:** (912) 303-6418

**Grades Served:**

9 - 12

**Title 1**

No

**School Type**

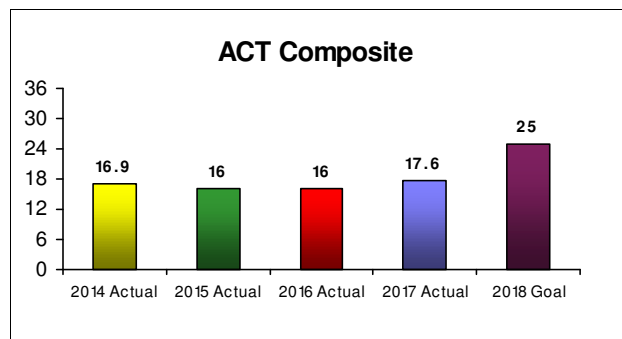
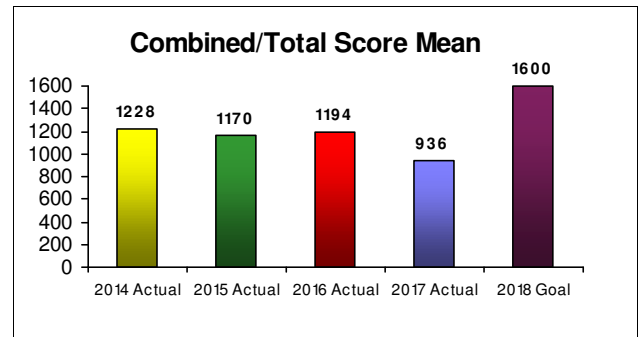
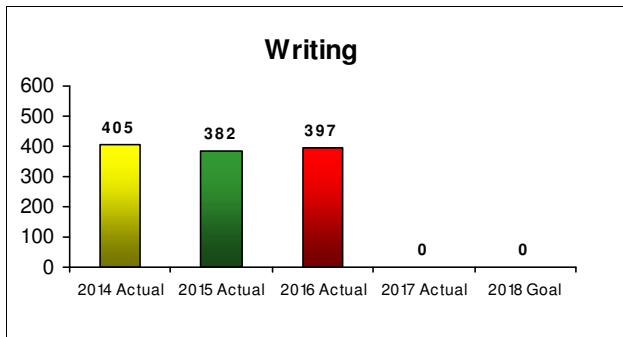
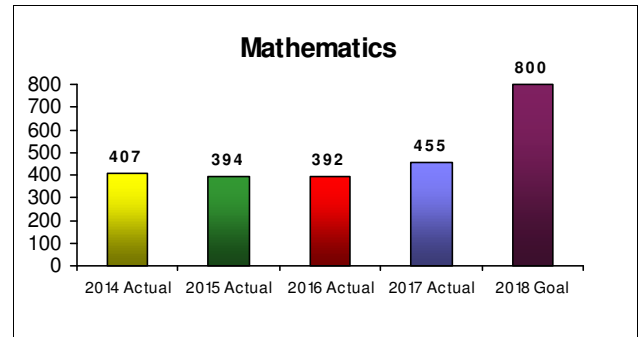
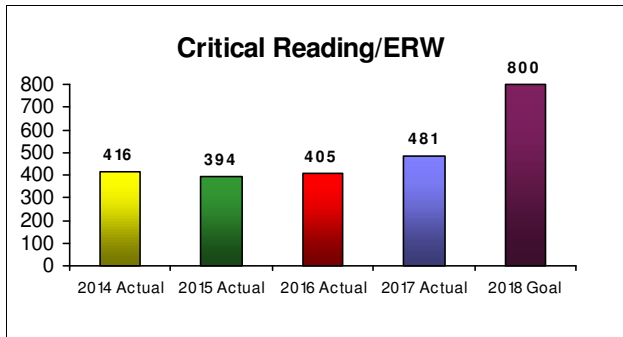
International Baccalaureate,  
Specialty

**Year Opened**

1959 (new campus 2001)

**BENCHMARKS**

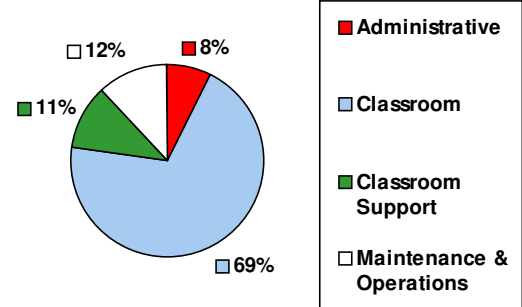
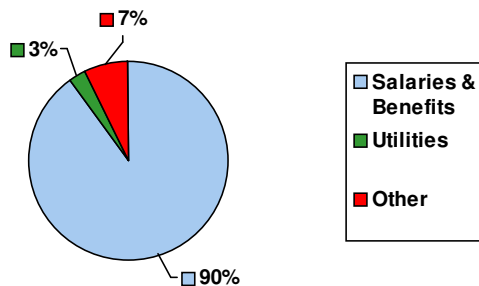
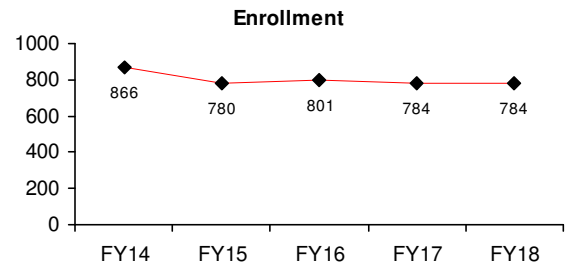
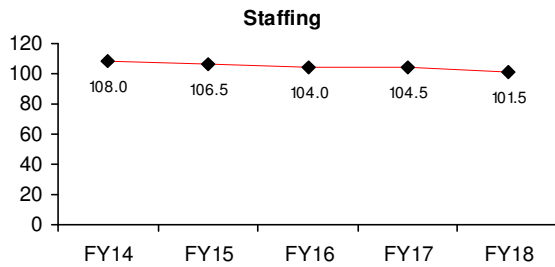
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,423,750	4,367,931	4,216,359	4,767,254	4,913,023	3.1%
11	Other Salary	387,533	386,908	423,318	315,842	247,607	-21.6%
<b>Total Salaries</b>		<b>4,811,283</b>	<b>4,754,839</b>	<b>4,639,678</b>	<b>5,083,096</b>	<b>5,160,630</b>	<b>1.5%</b>
20	Fringe Benefits	1,655,568	1,703,008	1,666,494	1,905,922	2,031,937	6.6%
<b>Total Benefits</b>		<b>1,655,568</b>	<b>1,703,008</b>	<b>1,666,494</b>	<b>1,905,922</b>	<b>2,031,937</b>	<b>6.6%</b>
30	Purchased Services	166,831	187,645	260,394	313,353	196,849	-37.2%
31	Utilities	243,679	238,201	246,039	223,640	224,353	0.3%
40	Supplies	308,571	232,888	293,200	315,702	305,844	-3.1%
41	Books	74,121	51,456	44,129	27,896	41,990	50.5%
50	Equipment	71,857	34,703	56,243	29,438	27,365	-7.0%
<b>Total Other Operating Expenses</b>		<b>865,060</b>	<b>744,892</b>	<b>900,004</b>	<b>910,029</b>	<b>796,401</b>	<b>-12.5%</b>
<b>TOTAL BUDGET</b>		<b>7,331,911</b>	<b>7,202,739</b>	<b>7,206,176</b>	<b>7,899,047</b>	<b>7,988,968</b>	<b>1.1%</b>
<b>ENROLLMENT</b>		<b>866</b>	<b>780</b>	<b>801</b>	<b>784</b>	<b>784</b>	<b>0.0%</b>
<b>Total Budget Per Student</b>		<b>\$8,466</b>	<b>\$9,234</b>	<b>\$8,996</b>	<b>\$10,075</b>	<b>\$10,190</b>	<b>1.1%</b>
<b>Staffing</b>		<b>108.0</b>	<b>106.5</b>	<b>104.0</b>	<b>104.5</b>	<b>101.5</b>	<b>-2.9%</b>



# FY 2017 Ending High School Staffing Allocation

## 0101 - Johnson High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	2.00
College\Career Coach	0.00
Title 1 Coach	2.00
Other	0.00
<b>Total</b>	<b>8.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	3.50
Student Information Spec	1.00
Food Service	8.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>22.50</b>

<b>Staffing Total</b>	<b>104.50</b>
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### Enrollment

9th	344
10th	160
11th	160
12th	105
SCSE	15
PK	0
<b>Total</b>	<b>784</b>

<b>Total School Capacity**</b>
<b>1148</b>

### Teachers

*Regular	28.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.50
*Remedial	4.00
Specialty Programs	1.50
*Special Ed	14.00
ROTC	2.00
Title I	2.00
Pre K	0.00
Other	0.00
*Voc. Inst.	8.00
<b>Total</b>	<b>64.00</b>
<b>Student/Teacher Ratio***</b>	<b>12.25</b>

### Regular Teacher Breakdown

9th	12
10th	6
11th	6
12th	4

### Paraprofessionals

Special Ed	5.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	1.00
ESOL	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

1 Classified Other Support is a 1.0 Job Coach, 1.0 Other para is a 1.0 Title I Parent Involvement Facilitator, 1 Sped para is a 1.0 Sped Job Coach

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



# FY 2018 Adopted High School Staffing Allocation

## 0101 - Johnson High

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	2.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>6.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	3.50
Student Information Spec	1.50
Food Service	8.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>23.00</b>

<b>Staffing Total</b>	<b>101.50</b>
-----------------------	---------------

### Enrollment

9th	334
10th	170
11th	160
12th	105
SCSE	15
PK	0
<b>Total</b>	<b>784</b>

<b>Total School Capacity**</b>
<b>1148</b>

### Teachers

*Regular	28.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.50
*Remedial	4.00
Specialty Programs	1.50
*Special Ed	19.50
ROTC	2.00
Title I	2.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>62.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.54</b>

### Regular Teacher Breakdown

9th	12
10th	6
11th	6
12th	4

### Paraprofessionals

Special Ed	5.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	1.00
ESOL	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

1 Classified Other Support is a 1.0 Job Coach, 1.0 Other para is a 1.0 Title I Parent Involvement Facilitator, 1 Sped para is a 1.0 Sped Job Coach

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



**2451 Little Neck Road**  
**Bloomington, GA 31302**

**Phone:** 912-395-6789  
**Fax:** 912-201-7699

**Grades Served:**

9-12

**Title 1**  
No

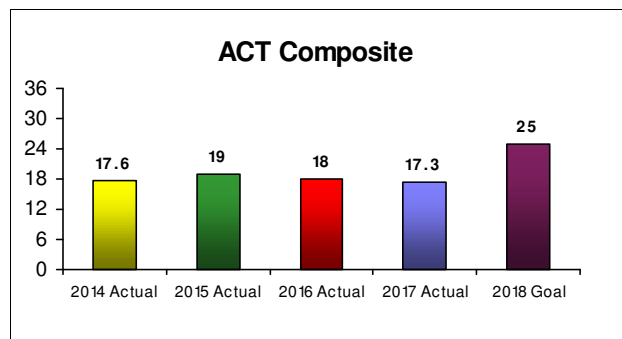
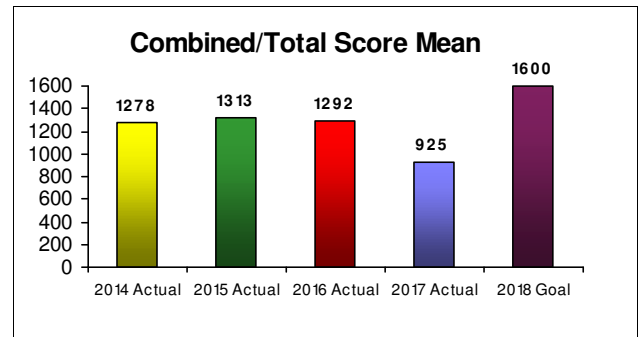
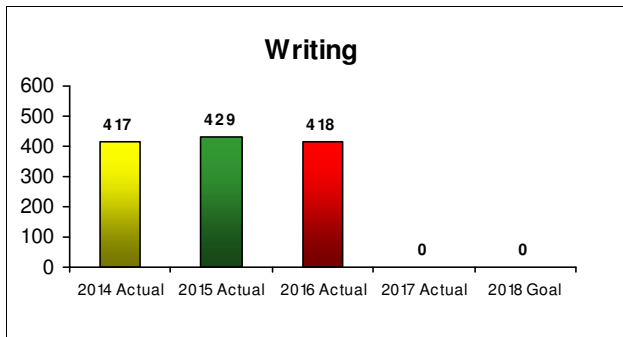
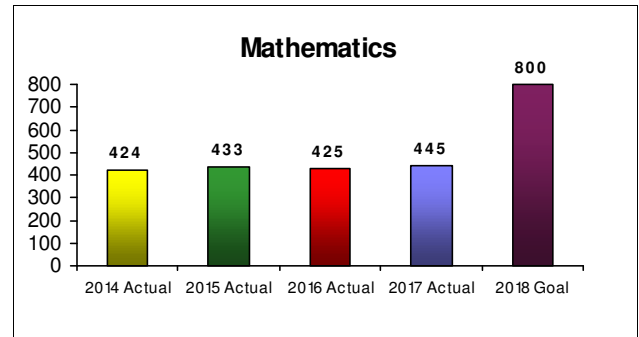
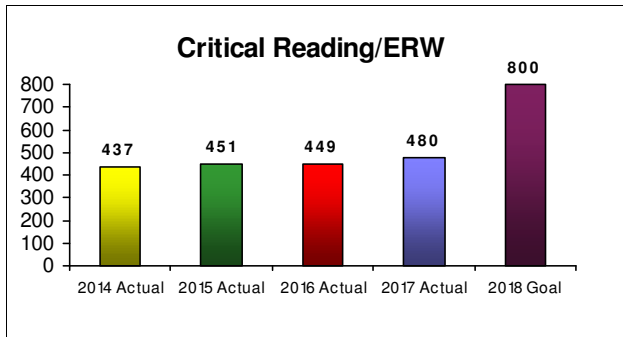
**School Type**  
Neighborhood

**Year Opened**

2013

**BENCHMARKS**

**Average SAT Combined and Content Area Scores**

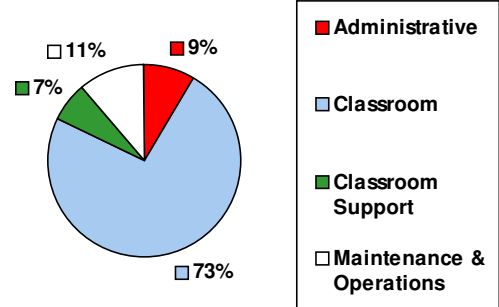
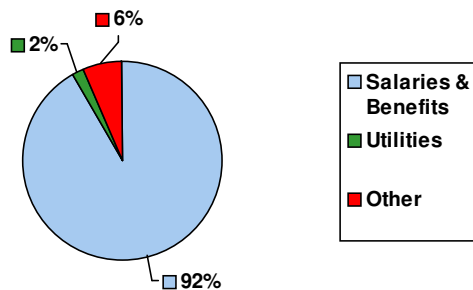
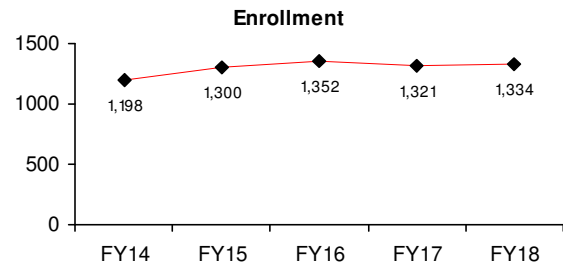
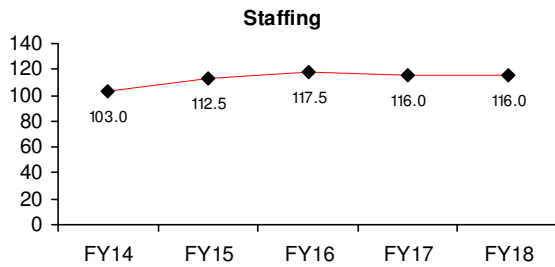


For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

# New Hampstead High

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,030,799	4,449,363	4,738,560	5,070,859	5,473,681	7.9%
11	Other Salary	311,603	401,147	386,245	201,051	243,604	21.2%
<b>Total Salaries</b>		<b>4,342,401</b>	<b>4,850,510</b>	<b>5,124,805</b>	<b>5,271,910</b>	<b>5,717,285</b>	<b>8.4%</b>
20	Fringe Benefits	1,479,361	1,716,371	1,900,889	2,068,884	2,380,096	15.0%
<b>Total Benefits</b>		<b>1,479,361</b>	<b>1,716,371</b>	<b>1,900,889</b>	<b>2,068,884</b>	<b>2,380,096</b>	<b>15.0%</b>
30	Purchased Services	53,800	87,192	291,115	245,371	160,427	-34.6%
31	Utilities	251,430	256,916	181,239	178,492	178,492	0.0%
40	Supplies	306,460	370,274	379,209	384,737	364,987	-5.1%
41	Books	77,305	84,573	5,265	17,204	17,000	-1.2%
50	Equipment	88,949	14,467	23,475	8,650	15,650	80.9%
<b>Total Other Operating Expenses</b>		<b>777,944</b>	<b>813,422</b>	<b>880,303</b>	<b>834,454</b>	<b>736,556</b>	<b>-11.7%</b>
<b>TOTAL BUDGET</b>		<b>6,599,707</b>	<b>7,380,303</b>	<b>7,905,998</b>	<b>8,175,248</b>	<b>8,833,937</b>	<b>8.1%</b>
<b>ENROLLMENT</b>		<b>1,198</b>	<b>1,300</b>	<b>1,352</b>	<b>1,321</b>	<b>1,334</b>	<b>1.0%</b>
<b>Total Budget Per Student</b>		<b>\$5,509</b>	<b>\$5,677</b>	<b>\$5,848</b>	<b>\$6,189</b>	<b>\$6,622</b>	<b>7.0%</b>
<b>Staffing</b>		<b>103.0</b>	<b>112.5</b>	<b>117.5</b>	<b>116.0</b>	<b>116.0</b>	<b>0.0%</b>



# FY 2017 Ending High School Staffing Allocation

## 0117 - New Hampstead High

### School Administration

*Principals	1.00
+Assistant Principals	3.00
<b>Total</b>	<b>4.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	3.00
Transition Coach	0.00
Nurse	2.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>6.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.50
Food Service	8.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>23.00</b>

<b>Staffing Total</b>	<b>116.00</b>
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### Enrollment

9th	373
10th	378
11th	302
12th	235
SCSE	33
PK	0
<b>Total</b>	<b>1,321</b>

<b>Total School Capacity**</b>
<b>800</b>

### Teachers

*Regular	44.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
*Remedial	1.00
Specialty Programs	0.00
*Special Ed	19.00
ROTC	2.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	4.00
<b>Total</b>	<b>74.00</b>
<b>Student/Teacher Ratio***</b>	<b>17.85</b>

### Regular Teacher Breakdown

9th	13
10th	13
11th	10
12th	8

### Paraprofessionals

Special Ed	8.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>9.00</b>

### Staffing Notes

1 Nurese is a 1.0 Above Allotment

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments

# FY 2018 Adopted High School Staffing Allocation

## 0117 - New Hampstead High

### School Administration

*Principals	1.00
+Assistant Principals	3.00
<b>Total</b>	<b>4.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	3.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.50
Food Service	8.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>23.00</b>

<b>Staffing Total</b>	<b>116.00</b>
-----------------------	---------------

### Enrollment

9th	374
10th	389
11th	295
12th	243
SCSE	33
PK	0
<b>Total</b>	<b>1,334</b>

<b>Total School Capacity**</b>
<b>800</b>

### Teachers

*Regular	44.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.50
*Remedial	2.50
Specialty Programs	0.00
*Special Ed	21.00
ROTC	2.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>75.00</b>
<b>Student/Teacher Ratio***</b>	<b>17.79</b>

### Paraprofessionals

Special Ed	8.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>9.00</b>

### Staffing Notes

1 Nurese is a 1.0 Above Allotment

<b>Regular Teacher Breakdown</b>	
9th	13
10th	13
11th	10
12th	8

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



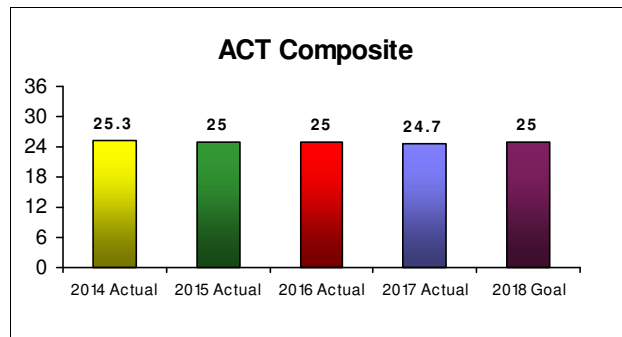
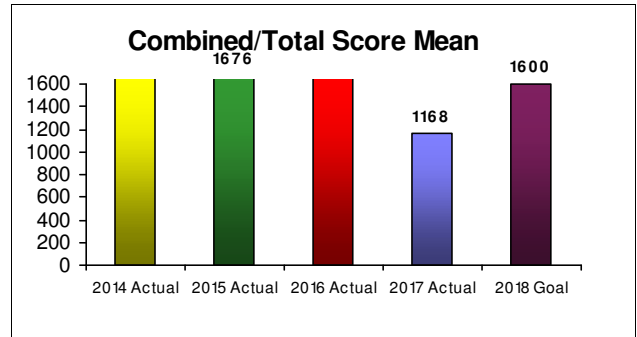
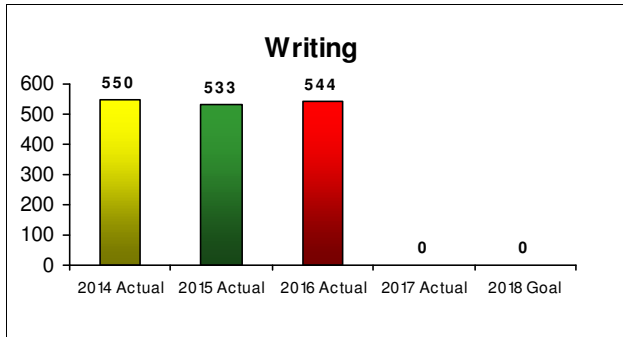
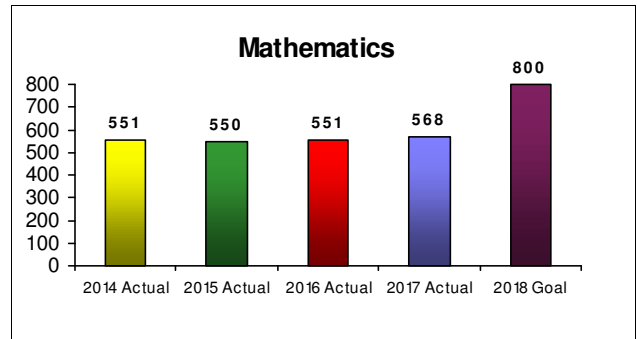
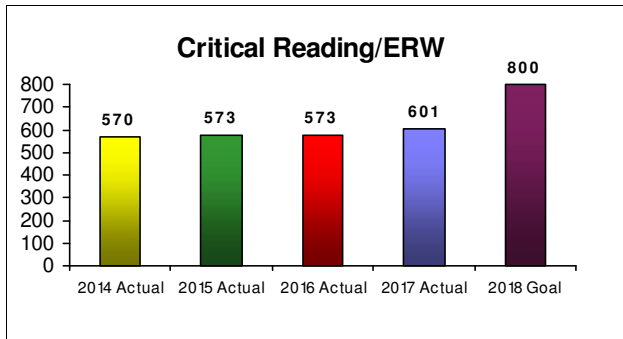
500 Washington Avenue  
 Savannah, GA 31405  
**Phone:** (912) 395-5000  
**Fax:** (912) 201-4160

**Grades Served:**  
 9 - 12  
**Title 1**  
 No  
**School Type**  
 Fine & Performing Arts

**Year Opened**  
 1999

**BENCHMARKS**

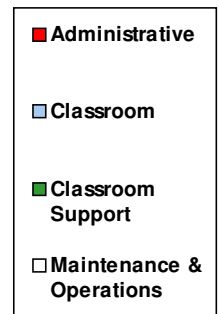
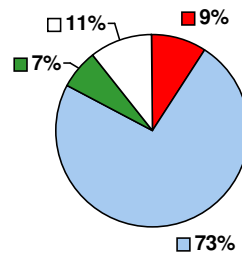
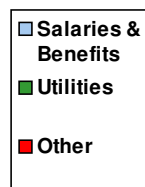
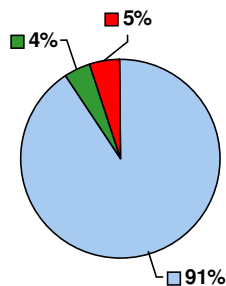
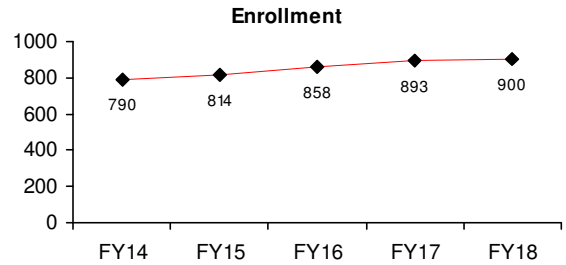
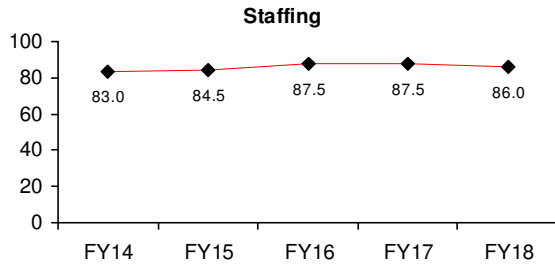
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,824,825	3,906,376	4,202,870	4,378,127	4,558,415	4.1%
11	Other Salary	202,517	235,492	324,499	180,483	141,341	-21.7%
<b>Total Salaries</b>		<b>4,027,342</b>	<b>4,141,868</b>	<b>4,527,369</b>	<b>4,558,610</b>	<b>4,699,756</b>	<b>3.1%</b>
20	Fringe Benefits	1,412,779	1,494,593	1,654,687	1,782,575	1,850,282	3.8%
<b>Total Benefits</b>		<b>1,412,779</b>	<b>1,494,593</b>	<b>1,654,687</b>	<b>1,782,575</b>	<b>1,850,282</b>	<b>3.8%</b>
30	Purchased Services	137,723	95,899	119,170	91,658	68,527	-25.2%
31	Utilities	309,936	315,674	299,287	290,698	290,998	0.1%
40	Supplies	125,258	118,417	151,586	136,847	127,450	-6.9%
41	Books	21,355	52,053	34,277	31,258	33,970	8.7%
50	Equipment	4,684	7,094	65,409	130,244	136,509	4.8%
<b>Total Other Operating Expenses</b>		<b>598,956</b>	<b>589,137</b>	<b>669,728</b>	<b>680,705</b>	<b>657,454</b>	<b>-3.4%</b>
<b>TOTAL BUDGET</b>		<b>6,039,076</b>	<b>6,225,599</b>	<b>6,851,785</b>	<b>7,021,890</b>	<b>7,207,492</b>	<b>2.6%</b>
<b>ENROLLMENT</b>		<b>790</b>	<b>814</b>	<b>858</b>	<b>893</b>	<b>900</b>	<b>0.8%</b>
<b>Total Budget Per Student</b>		<b>\$7,644</b>	<b>\$7,648</b>	<b>\$7,986</b>	<b>\$7,863</b>	<b>\$8,008</b>	<b>1.8%</b>
<b>Staffing</b>		<b>83.0</b>	<b>84.5</b>	<b>87.5</b>	<b>87.5</b>	<b>86.0</b>	<b>-1.7%</b>



# FY 2017 Ending High School Staffing Allocation

## 0499 - Savannah Arts Academy

School Administration	
*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

Professional Staff	
*Library Media Specialist	1.00
*Counselors	3.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>6.00</b>

School Support	
Campus Monitors	0.00
Specialty Classified	1.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.50
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.00
Food Service	4.50
Custodial Staff	6.00
*Tech Specs	0.00
<b>Total</b>	<b>18.00</b>

<b>Staffing Total</b>	<b>87.50</b>
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Enrollment	
9th	250
10th	235
11th	205
12th	203
SCSE	0
PK	0
<b>Total</b>	<b>893</b>

Total School Capacity**	
<b>700</b>	

Teachers	
*Regular	30.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	20.00
*Remedial	0.00
Specialty Programs	2.50
*Special Ed	2.00
ROTC	0.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	2.00
<b>Total</b>	<b>58.50</b>
<b>Student/Teacher Ratio***</b>	<b>15.26</b>

Regular Teacher Breakdown	
9th	9
10th	7
11th	7
12th	7

Paraprofessionals	
Special Ed	2.00
ISS	0.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>2.00</b>

Staffing Notes	
<i>0.5 Counselor clerk is being paid on a 0.5 Secretary</i>	

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



# FY 2018 Adopted High School Staffing Allocation

## 0499 - Savannah Arts Academy

### School Administration

*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	1.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	1.00
*Secretaries	3.50
Student Information Spec	1.50
Food Service	4.50
Custodial Staff	6.00
*Tech Specs	0.00
<b>Total</b>	<b>18.50</b>

<b>Staffing Total</b>	<b>86.00</b>
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### Enrollment

9th	255
10th	235
11th	205
12th	205
SCSE	0
PK	0
<b>Total</b>	<b>900</b>

<b>Total School Capacity**</b>
<b>700</b>

### Teachers

*Regular	31.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	21.00
*Remedial	0.00
Specialty Programs	2.50
*Special Ed	1.00
ROTC	0.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>58.50</b>
<b>Student/Teacher Ratio***</b>	<b>15.38</b>

### Regular Teacher Breakdown

9th	9
10th	8
11th	7
12th	7

### Paraprofessionals

Special Ed	1.00
ISS	0.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>1.00</b>

### Staffing Notes

0.5 Counselor clerk is being paid on a 0.5 Secretary

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments

# Savannah Early College High School



400 Pennsylvania Avenue

Savannah, GA 31404

**Phone:** (912) 395-5050

**Fax:** (912) 201-5054

**Grades Served:**

9 - 12

**Title 1**

Yes

**School Type**

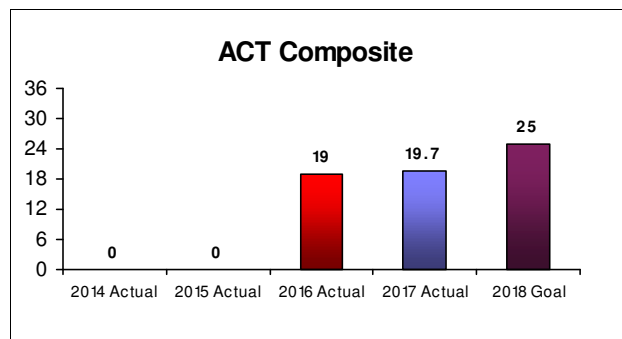
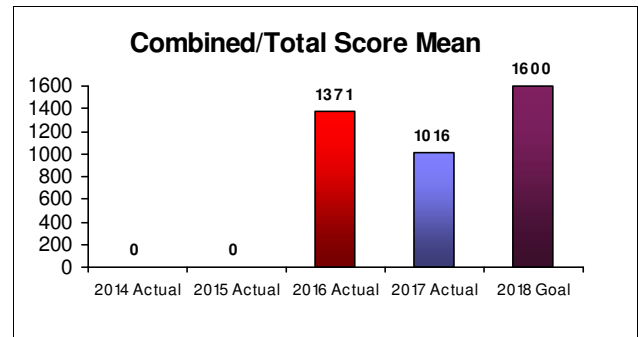
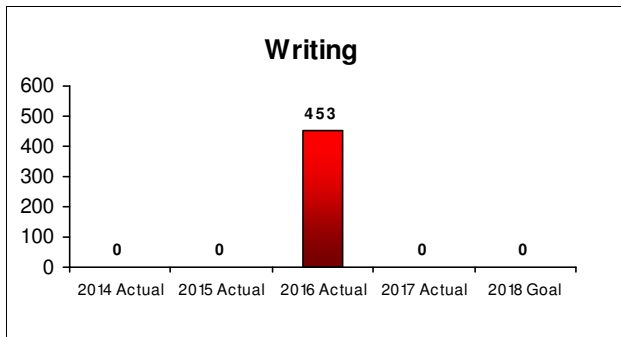
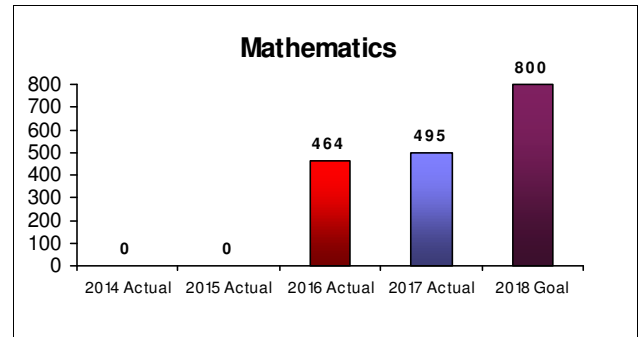
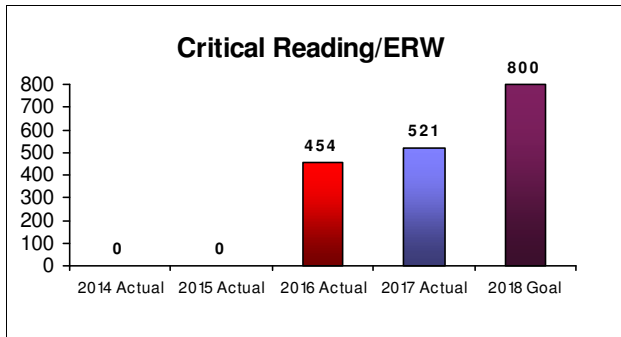
Specialty

**Year Opened**

2015

## BENCHMARKS

### Average SAT Combined and Content Area Scores

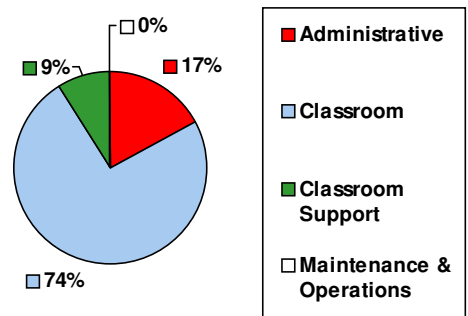
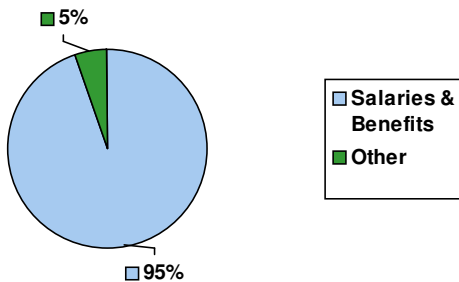
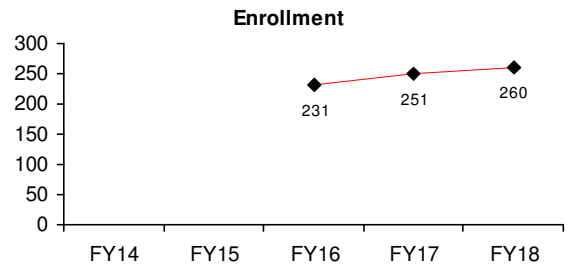
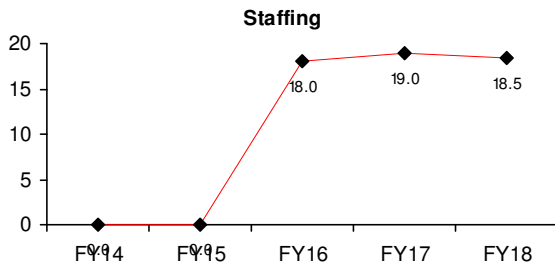


For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

# Savannah Early College High School

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	0	0	878,141	989,341	1,024,339	3.5%
11	Other Salary	0	0	47,385	20,524	28,128	37.0%
<b>Total Salaries</b>		<b>0</b>	<b>0</b>	<b>925,526</b>	<b>1,009,865</b>	<b>1,052,467</b>	<b>4.2%</b>
20	Fringe Benefits	0	0	324,758	395,230	419,030	6.0%
<b>Total Benefits</b>		<b>0</b>	<b>0</b>	<b>324,758</b>	<b>395,230</b>	<b>419,030</b>	<b>6.0%</b>
30	Purchased Services	0	0	10,737	102,147	11,825	-88.4%
40	Supplies	0	0	29,076	38,221	37,730	-1.3%
41	Books	0	0	1,013	10,947	12,448	13.7%
50	Equipment	0	0	19,828	19,510	19,550	0.2%
<b>Total Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>60,654</b>	<b>170,825</b>	<b>81,553</b>	<b>-52.3%</b>
<b>TOTAL BUDGET</b>		<b>0</b>	<b>0</b>	<b>1,310,939</b>	<b>1,575,920</b>	<b>1,553,050</b>	<b>-1.5%</b>
<b>ENROLLMENT</b>							
				<b>231</b>	<b>251</b>	<b>260</b>	<b>3.6%</b>
<b>Total Budget Per Student</b>				<b>\$5,675</b>	<b>\$6,279</b>	<b>\$5,973</b>	<b>-4.9%</b>
<b>Staffing</b>		<b>0.0</b>	<b>0.0</b>	<b>18.0</b>	<b>19.0</b>	<b>18.5</b>	<b>-2.6%</b>



# FY 2017 Ending High School Staffing Allocation

## 0513 - Savannah Early College High School

### School Administration

*Principals	1.00
+Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

### Professional Staff

*Library Media Specialist	0.00
*Counselors	1.00
Transition Coach	0.00
Nurse	0.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	0.50
*Secretaries	1.00
Student Information Spec	1.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
<b>Total</b>	<b>3.50</b>

<b>Staffing Total</b>	<b>19.00</b>
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### Enrollment

9th	67
10th	64
11th	75
12th	45
SCSE	0
PK	0
<b>Total</b>	<b>251</b>

<b>Total School Capacity**</b>
<b>500</b>

### Teachers

*Regular	11.00
*Chorus	0.00
*Band	0.00
*ESOL	0.00
*Gifted	1.00
*Remedial	0.50
Specialty Programs	0.00
*Special Ed	0.00
ROTC	0.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>13.50</b>
<b>Student/Teacher Ratio***</b>	<b>18.59</b>

<b>Regular Teacher Breakdown</b>	
9th	3
10th	3
11th	3
12th	2

### Paraprofessionals

Special Ed	0.00
ISS	0.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>0.00</b>

### Staffing Notes

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\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments

# FY 2018 Adopted High School Staffing Allocation

## 0513 - Savannah Early College High School

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	1.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>3.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	0.00
*Secretaries	1.00
Student Information Spec	1.50
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
<b>Total</b>	<b>3.50</b>

<b>Staffing Total</b>	<b>18.50</b>
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### Enrollment

9th	69
10th	66
11th	78
12th	47
SCSE	0
PK	0
<b>Total</b>	<b>260</b>

<b>Total School Capacity**</b>
<b>500</b>

### Teachers

*Regular	9.00
*Chorus	0.50
*Band	0.50
*ESOL	0.00
*Gifted	0.00
*Remedial	0.00
Specialty Programs	0.00
*Special Ed	0.00
ROTC	0.00
Title I	0.00
Pre K	0.00
Other	0.00
*Voc. Inst.	0.00
<b>Total</b>	<b>10.00</b>
<b>Student/Teacher Ratio***</b>	<b>26.00</b>

### Regular Teacher Breakdown

9th	2
10th	2
11th	3
12th	2

### Paraprofessionals

Special Ed	0.00
ISS	0.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>0.00</b>

### Staffing Notes

--

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



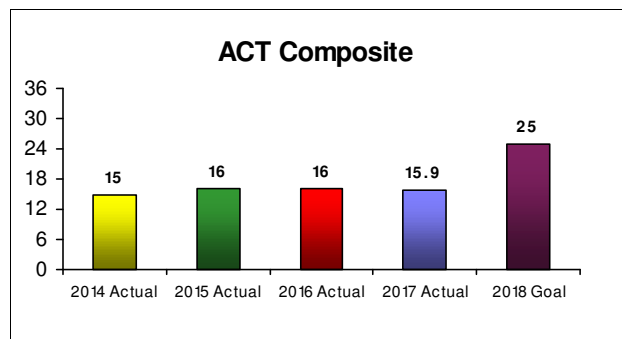
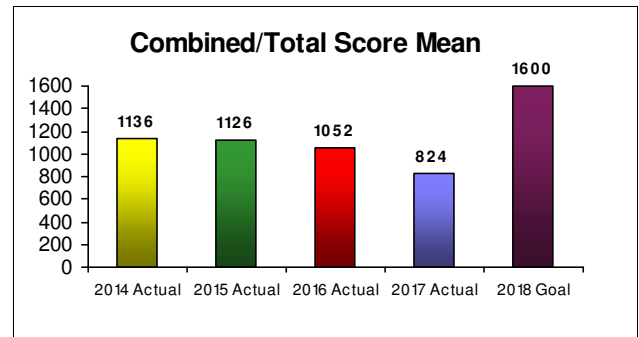
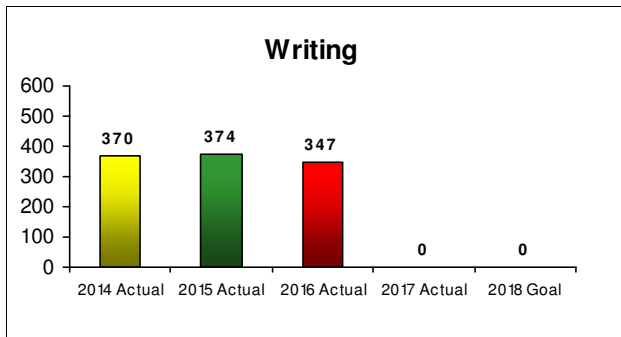
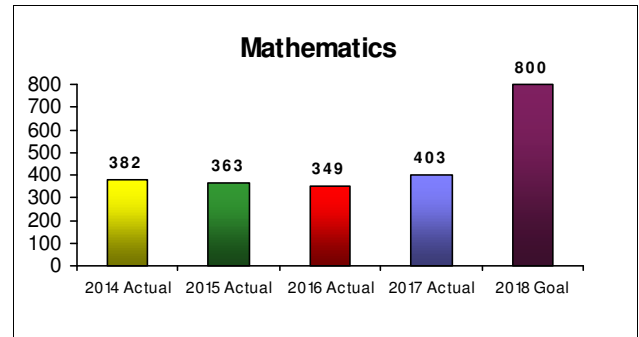
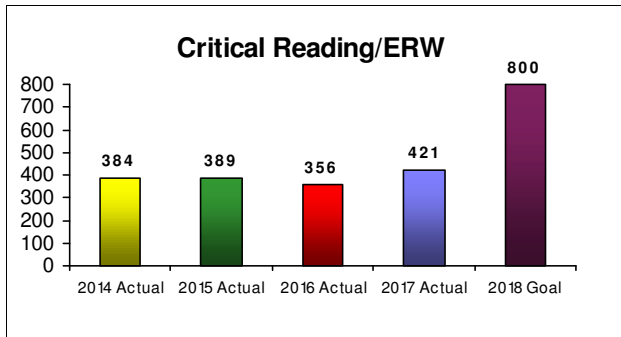
**400 Pennsylvania Avenue**  
**Savannah, GA 31404**  
**Phone:** (912) 395-5050  
**Fax:** (912) 201-5054

**Grades Served:**  
 9 - 12  
**Title 1**  
 Yes  
**School Type**  
 Specialty

**Year Opened**  
 1936 (new campus 1998)

**BENCHMARKS**

**Average SAT Combined and Content Area Scores**

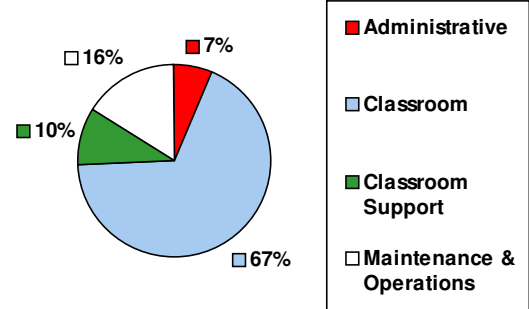
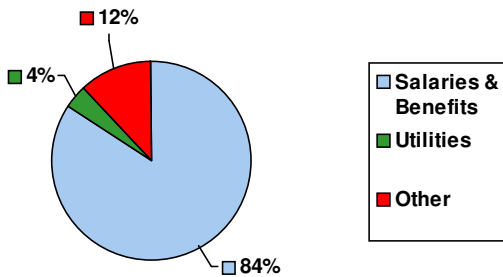
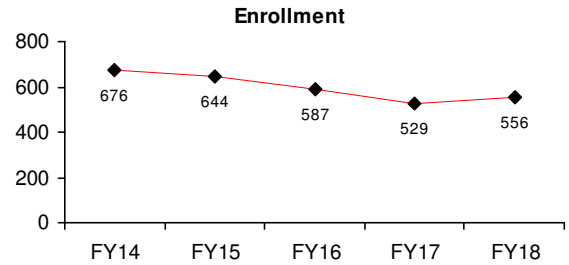
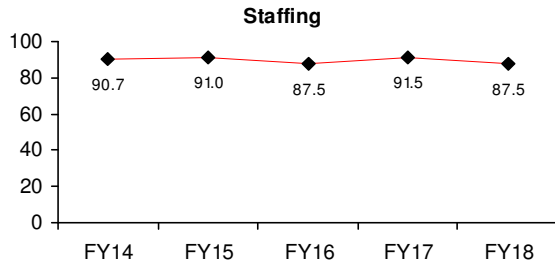


For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

# School of Liberal Studies

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	3,511,979	3,510,776	3,317,758	3,951,327	3,857,826	-2.4%
11	Other Salary	428,214	364,446	422,541	275,581	290,894	5.6%
<b>Total Salaries</b>		<b>3,940,193</b>	<b>3,875,221</b>	<b>3,740,299</b>	<b>4,226,908</b>	<b>4,148,720</b>	<b>-1.8%</b>
20	Fringe Benefits	1,302,315	1,363,559	1,376,968	1,652,462	1,770,989	7.2%
<b>Total Benefits</b>		<b>1,302,315</b>	<b>1,363,559</b>	<b>1,376,968</b>	<b>1,652,462</b>	<b>1,770,989</b>	<b>7.2%</b>
30	Purchased Services	166,729	90,893	438,948	427,283	420,116	-1.7%
31	Utilities	295,592	272,768	244,680	255,159	259,872	1.8%
40	Supplies	272,424	266,810	463,016	314,221	319,576	1.7%
41	Books	18,176	25,370	14,982	26,466	14,045	-46.9%
50	Equipment	24,892	92,586	43,906	59,661	92,672	55.3%
<b>Total Other Operating Expenses</b>		<b>777,812</b>	<b>748,426</b>	<b>1,205,533</b>	<b>1,082,790</b>	<b>1,106,281</b>	<b>2.2%</b>
<b>TOTAL BUDGET</b>		<b>6,020,320</b>	<b>5,987,206</b>	<b>6,322,799</b>	<b>6,962,160</b>	<b>7,025,990</b>	<b>0.9%</b>
<b>ENROLLMENT</b>		<b>676</b>	<b>644</b>	<b>587</b>	<b>529</b>	<b>556</b>	<b>5.1%</b>
<b>Total Budget Per Student</b>		<b>\$8,906</b>	<b>\$9,297</b>	<b>\$10,771</b>	<b>\$13,161</b>	<b>\$12,637</b>	<b>-4.0%</b>
<b>Staffing</b>		<b>90.7</b>	<b>91.0</b>	<b>87.5</b>	<b>91.5</b>	<b>87.5</b>	<b>-4.4%</b>



# FY 2017 Ending High School Staffing Allocation

## 0210 - School of Liberal Studies

School Administration	
*Principals	1.00
+Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

Professional Staff	
*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	1.00
Other	2.00
<b>Total</b>	<b>7.00</b>

School Support	
Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	0.50
*Secretaries	2.00
Student Information Spec	1.00
Food Service	9.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>21.50</b>

<b>Staffing Total</b>	<b>91.50</b>
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Enrollment	
9th	173
10th	110
11th	112
12th	108
SCSE	26
PK	0
<b>Total</b>	<b>529</b>

Total School Capacity**	
<b>1403</b>	

Teachers	
*Regular	18.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.50
*Remedial	2.50
Specialty Programs	3.50
*Special Ed	12.00
ROTC	2.00
Title I	2.50
Pre K	0.00
Other	0.00
*Voc. Inst.	9.00
<b>Total</b>	<b>53.00</b>
<b>Student/Teacher Ratio***</b>	<b>9.98</b>

Regular Teacher Breakdown	
9th	6
10th	4
11th	4
12th	4

Paraprofessionals	
Special Ed	5.00
ISS	1.00
Title I	1.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>7.00</b>

Staffing Notes	
<i>2 Other Professional Staff is 1.0 SPED Applied Behavior Spec. and 1.0 SPED Autism Spec., 1 Classified Other Support is a 1.0 Job Coach, 0.5 Gifted teacher is a 0.5 Academic Coach, 1 Voc teacher is a 1.0 CTAE School TO</i>	

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



# FY 2018 Adopted High School Staffing Allocation

## 0210 - School of Liberal Studies

School Administration	
*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

Professional Staff	
*Library Media Specialist	1.00
*Counselors	1.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	0.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	1.00
<b>Total</b>	<b>4.50</b>

School Support	
Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	0.50
*Secretaries	2.00
Student Information Spec	1.50
Food Service	9.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>22.00</b>

<b>Staffing Total</b>	<b>87.50</b>
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Enrollment	
9th	189
10th	113
11th	116
12th	112
SCSE	26
PK	0
<b>Total</b>	<b>556</b>

Total School Capacity**	
<b>1403</b>	

Teachers	
*Regular	19.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.50
*Remedial	2.50
Specialty Programs	3.50
*Special Ed	17.50
ROTC	2.00
Title I	2.50
Pre K	0.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>51.50</b>
<b>Student/Teacher Ratio***</b>	<b>10.80</b>

Paraprofessionals	
Special Ed	5.00
ISS	1.00
Title I	1.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>7.00</b>

Staffing Notes	
<i>2 Other Professional Staff is 1.0 SPED Applied Behavior Spec. and 1.0 SPED Autism Spec., 1 Classified Other Support is a 1.0 Job Coach, 0.5 Gifted teacher is a 0.5 Academic Coach, 1 Voc teacher is a 1.0 CTAE School TO</i>	

Regular Teacher Breakdown	
9th	7
10th	4
11th	4
12th	4

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



12419 Largo Drive  
 Savannah, GA 31419  
**Phone:** (912) 395-3400  
**Fax:** (912) 961-3422

**Grades Served:**

9 - 12

**Title 1**

No

**School Type**

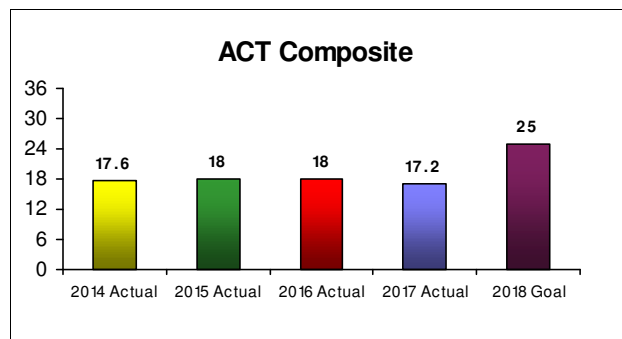
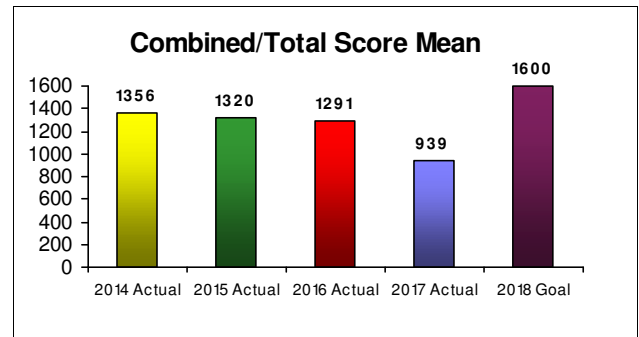
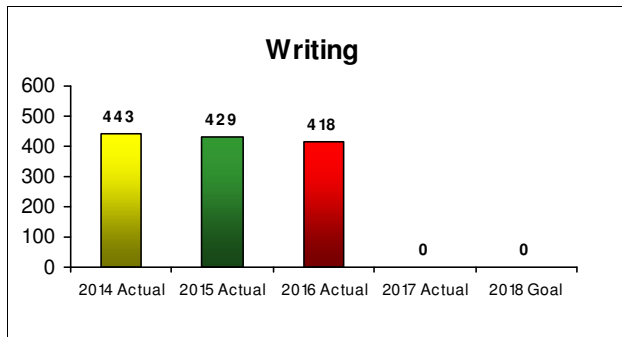
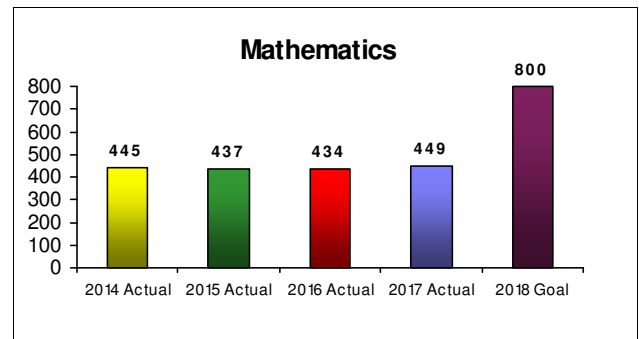
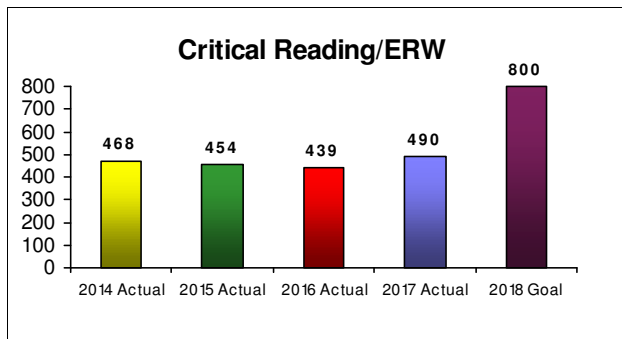
International Baccalaureate,  
 Specialty

**Year Opened**

1969

**BENCHMARKS**

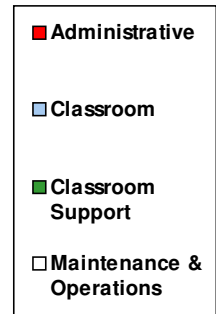
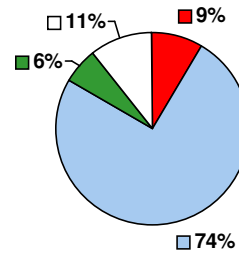
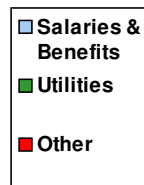
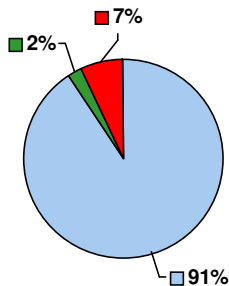
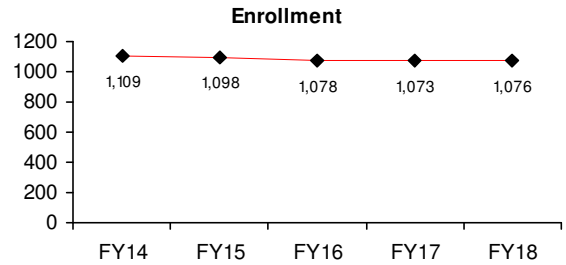
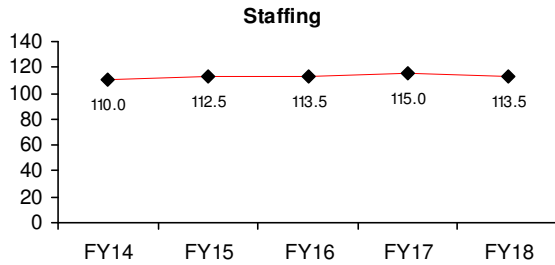
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	4,535,229	4,686,943	4,834,960	5,221,442	5,329,328	2.1%
11	Other Salary	460,664	454,174	438,338	218,136	230,657	5.7%
<b>Total Salaries</b>		<b>4,995,892</b>	<b>5,141,117</b>	<b>5,273,298</b>	<b>5,439,578</b>	<b>5,559,985</b>	<b>2.2%</b>
20	Fringe Benefits	1,765,236	1,874,643	1,965,689	2,118,623	2,336,839	10.3%
<b>Total Benefits</b>		<b>1,765,236</b>	<b>1,874,643</b>	<b>1,965,689</b>	<b>2,118,623</b>	<b>2,336,839</b>	<b>10.3%</b>
30	Purchased Services	186,743	125,906	311,312	310,953	258,018	-17.0%
31	Utilities	202,223	220,582	201,400	193,718	193,718	0.0%
40	Supplies	291,069	279,687	310,791	292,544	295,613	1.0%
41	Books	22,125	30,498	28,879	30,956	33,356	7.8%
50	Equipment	6,600	2,179	19,674	9,835	7,850	-20.2%
<b>Total Other Operating Expenses</b>		<b>708,760</b>	<b>658,853</b>	<b>872,057</b>	<b>838,006</b>	<b>788,555</b>	<b>-5.9%</b>
<b>TOTAL BUDGET</b>		<b>7,469,888</b>	<b>7,674,612</b>	<b>8,111,044</b>	<b>8,396,207</b>	<b>8,685,379</b>	<b>3.4%</b>
<b>ENROLLMENT</b>		<b>1,109</b>	<b>1,098</b>	<b>1,078</b>	<b>1,073</b>	<b>1,076</b>	<b>0.3%</b>
<b>Total Budget Per Student</b>		<b>\$6,736</b>	<b>\$6,990</b>	<b>\$7,524</b>	<b>\$7,825</b>	<b>\$8,072</b>	<b>3.2%</b>
<b>Staffing</b>		<b>110.0</b>	<b>112.5</b>	<b>113.5</b>	<b>115.0</b>	<b>113.5</b>	<b>-1.3%</b>



# FY 2017 Ending High School Staffing Allocation

## 5070 - Windsor Forest High

### School Administration

*Principals	1.00
+Assistant Principals	3.00
<b>Total</b>	<b>4.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.50
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>6.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.00
Food Service	7.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>22.50</b>

<b>Staffing Total</b>	<b>115.00</b>
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### Enrollment

9th	398
10th	276
11th	247
12th	131
SCSE	21
PK	0
<b>Total</b>	<b>1,073</b>

<b>Total School Capacity**</b>
<b>1369</b>

### Teachers

*Regular	38.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	3.00
*Remedial	2.50
Specialty Programs	2.00
*Special Ed	16.00
ROTC	2.00
Title I	0.00
Pre K	0.00
Other	1.00
*Voc. Inst.	8.00
<b>Total</b>	<b>74.50</b>
<b>Student/Teacher Ratio***</b>	<b>14.40</b>

### Regular Teacher Breakdown

9th	14
10th	10
11th	9
12th	5

### Paraprofessionals

Special Ed	7.00
ISS	1.00
Title I	0.00
Pre K	0.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

1 Classified Other Support is a 1.0 Job Coach, 1 Other teacher is a 1.0 History Above Allotment teacher

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments

# FY 2018 Adopted High School Staffing Allocation

## 5070 - Windsor Forest High

### School Administration

*Principals	1.00
+Assistant Principals	2.50
<b>Total</b>	<b>3.50</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.50
College\Career Coach	0.00
Title 1 Coach	0.00
Other	0.00
<b>Total</b>	<b>6.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	1.00
Lib Med Support Spec	0.50
Media Clerks	1.00
*Secretaries	4.00
Student Information Spec	1.50
Food Service	7.00
Custodial Staff	7.00
*Tech Specs	0.00
<b>Total</b>	<b>23.00</b>

<b>Staffing Total</b>	<b>113.50</b>
-----------------------	---------------

### Enrollment

9th	373
10th	285
11th	247
12th	150
SCSE	21
PK	0
<b>Total</b>	<b>1,076</b>

<b>Total School Capacity**</b>
<b>1369</b>

### Teachers

*Regular	37.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	3.00
*Remedial	2.00
Specialty Programs	2.00
*Special Ed	22.00
ROTC	2.00
Title I	0.00
Pre K	0.00
Other	1.00
*Voc. Inst.	1.00
<b>Total</b>	<b>72.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.94</b>

<b>Regular Teacher Breakdown</b>	
9th	13
10th	10
11th	9
12th	5

### Paraprofessionals

Special Ed	7.00
ISS	1.00
Title I	0.00
Pre K	1.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>9.00</b>

### Staffing Notes

1 Classified Other Support is a 1.0 Job Coach, 1 Other teacher is a 1.0 History Above Allotment teacher

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments



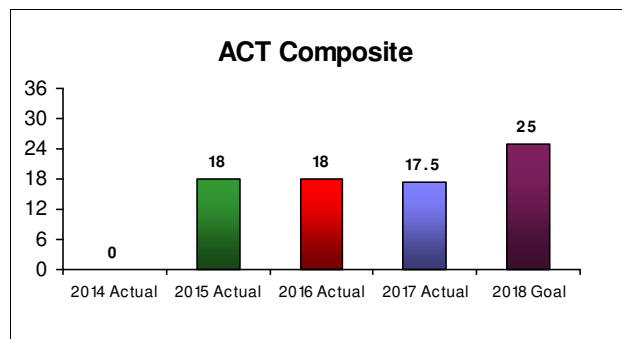
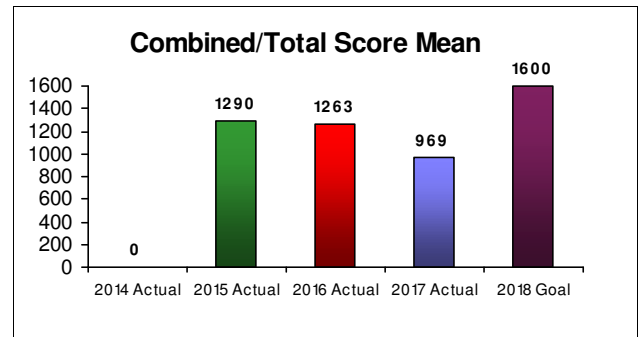
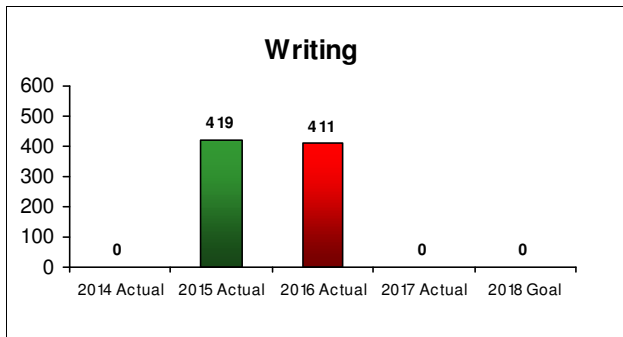
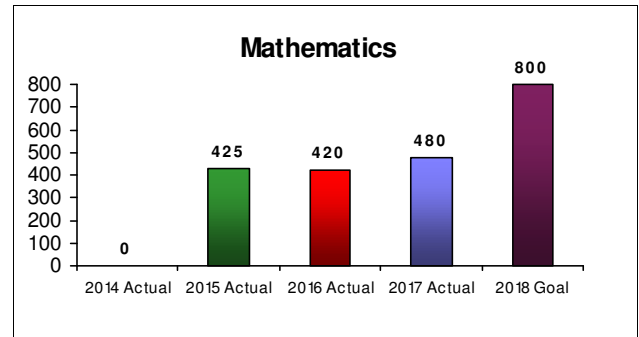
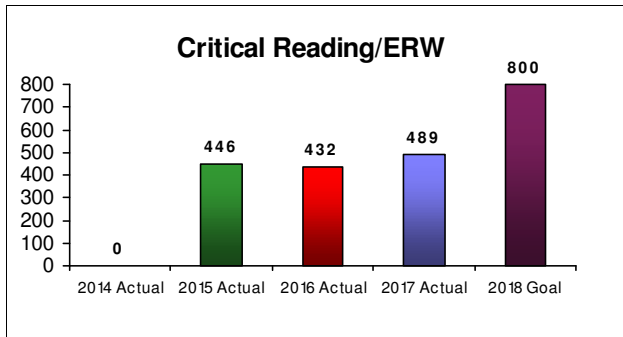
151 Coach Joe Turner Drive  
 Savannah, GA 31408  
**Phone:** (912) 395-6750  
**Fax:** (912) 965-6768

**Grades Served:**  
 9-12  
**Title 1**  
 No  
**School Type**  
 Neighborhood

**Year Opened**  
 1955 (as Tompkins High)

**BENCHMARKS**

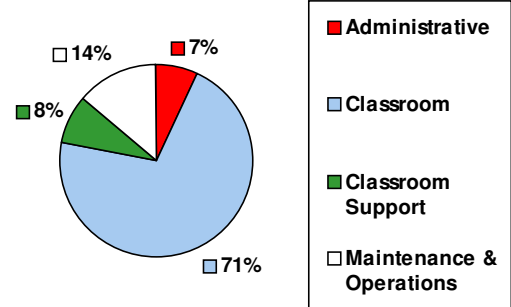
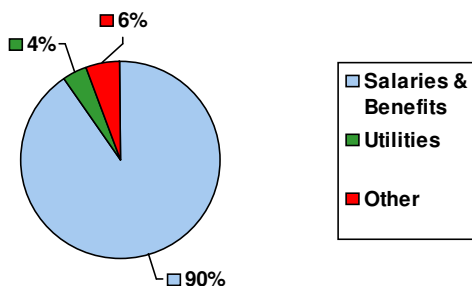
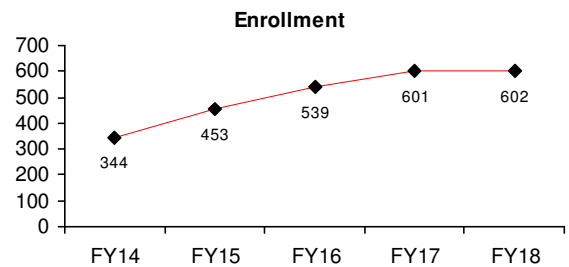
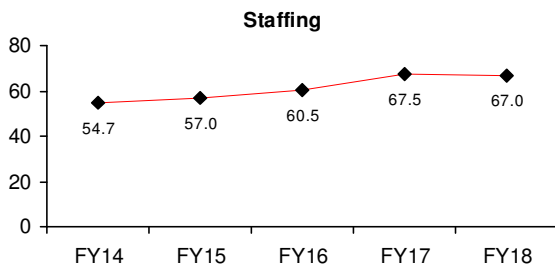
**Average SAT Combined and Content Area Scores**



For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

SAT: FY 2017 Actual and FY 2018 Goal reflects redesigned scores

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>OPERATING BUDGET</b>							
10	Base Salary	2,136,749	2,271,194	2,553,831	3,009,533	3,297,123	9.6%
11	Other Salary	211,058	195,892	317,796	97,804	130,598	33.5%
<b>Total Salaries</b>		<b>2,347,808</b>	<b>2,467,086</b>	<b>2,871,626</b>	<b>3,107,337</b>	<b>3,427,721</b>	<b>10.3%</b>
20	Fringe Benefits	816,118	870,820	1,001,255	1,225,142	1,371,983	12.0%
<b>Total Benefits</b>		<b>816,118</b>	<b>870,820</b>	<b>1,001,255</b>	<b>1,225,142</b>	<b>1,371,983</b>	<b>12.0%</b>
30	Purchased Services	133,742	74,285	139,508	164,919	75,125	-54.4%
31	Utilities	241,981	253,059	215,642	207,536	207,536	0.0%
40	Supplies	235,476	190,011	228,567	189,857	194,823	2.6%
41	Books	71,923	5,339	10,850	22,811	15,086	-33.9%
50	Equipment	29,970	4,223	782	9,453	12,386	31.0%
51	Vehicles/Buses	0	0	31,272	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>713,091</b>	<b>526,917</b>	<b>626,622</b>	<b>594,576</b>	<b>504,956</b>	<b>-15.1%</b>
<b>TOTAL BUDGET</b>		<b>3,877,017</b>	<b>3,864,823</b>	<b>4,499,503</b>	<b>4,927,055</b>	<b>5,304,660</b>	<b>7.7%</b>
<b>ENROLLMENT</b>							
		<b>344</b>	<b>453</b>	<b>539</b>	<b>601</b>	<b>602</b>	<b>0.2%</b>
<b>Total Budget Per Student</b>		<b>\$11,270</b>	<b>\$8,532</b>	<b>\$8,348</b>	<b>\$8,198</b>	<b>\$8,812</b>	<b>7.5%</b>
<b>Staffing</b>		<b>54.7</b>	<b>57.0</b>	<b>60.5</b>	<b>67.5</b>	<b>67.0</b>	<b>-0.7%</b>



# FY 2017 Ending High School Staffing Allocation

## 0115 - Woodville-Tompkins

### School Administration

*Principals	1.00
+Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	2.00
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	1.00
<b>Total</b>	<b>6.00</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	0.50
*Secretaries	2.00
Student Information Spec	1.00
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
<b>Total</b>	<b>15.50</b>

<b>Staffing Total</b>	<b>67.50</b>
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### Enrollment

9th	170
10th	168
11th	146
12th	103
SCSE	0
PK	14
<b>Total</b>	<b>601</b>

<b>Total School Capacity**</b>
<b>1024</b>

### Teachers

*Regular	20.50
*Chorus	0.50
*Band	0.50
*ESOL	0.00
*Gifted	2.00
*Remedial	1.50
Specialty Programs	0.00
*Special Ed	3.00
ROTC	0.00
Title I	0.00
Pre K	1.00
Other	0.00
*Voc. Inst.	12.00
<b>Total</b>	<b>41.00</b>
<b>Student/Teacher Ratio***</b>	<b>14.66</b>

### Regular Teacher Breakdown

9th	6
10th	6
11th	5
12th	4

### Paraprofessionals

Special Ed	2.00
ISS	0.00
Title I	0.00
Pre K	1.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>3.00</b>

### Staffing Notes

1 Other Professional Staff is a 1.0 Sped District Staffing Specialist

\* Some funding is provided through the QBE formula for these positions.

\*\* The capacity is taken from the Dejong and Associates facility study.

\*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

+ May include Administrative Reallocation Adjustments



# FY 2018 Adopted High School Staffing Allocation

## 0115 - Woodville-Tompkins

### School Administration

*Principals	1.00
+Assistant Principals	1.50
<b>Total</b>	<b>2.50</b>

### Professional Staff

*Library Media Specialist	1.00
*Counselors	1.50
Transition Coach	0.00
Nurse	1.00
Specialty Programs	1.00
College\Career Coach	0.00
Title 1 Coach	0.00
Other	1.00
<b>Total</b>	<b>5.50</b>

### School Support

Campus Monitors	0.00
Specialty Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Lib Med Support Spec	0.00
Media Clerks	0.50
*Secretaries	2.00
Student Information Spec	1.50
Food Service	7.00
Custodial Staff	4.00
*Tech Specs	0.00
<b>Total</b>	<b>16.00</b>

<b>Staffing Total</b>	<b>67.00</b>
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### Enrollment

9th	170
10th	165
11th	135
12th	110
SCSE	0
PK	22
<b>Total</b>	<b>602</b>

<b>Total School Capacity**</b>
<b>1024</b>

### Teachers

*Regular	21.00
*Chorus	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
*Remedial	1.50
Specialty Programs	0.00
*Special Ed	11.50
ROTC	0.00
Title I	0.00
Pre K	1.00
Other	0.00
*Voc. Inst.	1.00
<b>Total</b>	<b>40.00</b>
<b>Student/Teacher Ratio***</b>	<b>15.05</b>

### Regular Teacher Breakdown

9th	6
10th	6
11th	5
12th	4

### Paraprofessionals

Special Ed	2.00
ISS	0.00
Title I	0.00
Pre K	1.00
Other	0.00
ESOL	0.00
<b>Total</b>	<b>3.00</b>

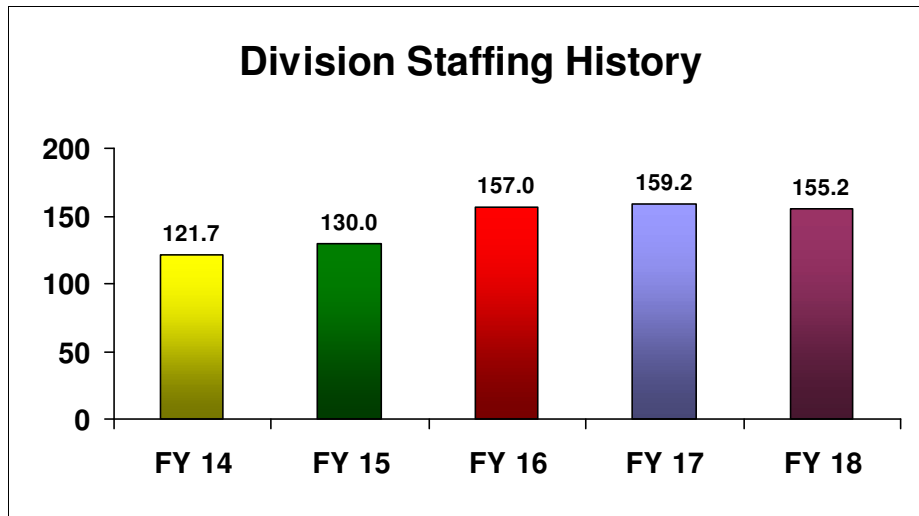
### Staffing Notes

*1 Other Professional Staff is a 1.0 Sped District Staffing Specialist*

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 + May include Administrative Reallocation Adjustments

## Other Educational Programs

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	4,495,714	4,918,587	5,913,886	6,779,722	6,818,236	0.6%
11	Other Salary	291,868	209,788	475,608	296,388	189,442	-36.1%
<b>Total Salaries</b>		<b>\$4,787,582</b>	<b>\$5,128,375</b>	<b>\$6,389,494</b>	<b>\$7,076,110</b>	<b>\$7,007,678</b>	<b>-1.0%</b>
20	Fringe Benefits	1,693,468	1,917,789	2,382,749	2,799,184	3,129,119	11.8%
<b>Total Benefits</b>		<b>\$1,693,468</b>	<b>\$1,917,789</b>	<b>\$2,382,749</b>	<b>\$2,799,184</b>	<b>\$3,129,119</b>	<b>11.8%</b>
30	Purchased Services	63,949	100,302	177,307	141,411	118,946	-15.9%
31	Utilities	159,150	160,201	162,829	130,517	129,797	-0.6%
40	Supplies	154,666	167,163	285,054	337,167	226,550	-32.8%
41	Books	7,910	8,779	6,852	8,440	11,040	30.8%
50	Equipment	19,504	43,570	59,796	21,054	22,000	4.5%
55	Construction/Capital	49,849	505	2,634	124,394	0	-100.0%
70	Indirect Cost	21,889	25,480	20,737	30,406	34,021	11.9%
71	Contributions to Othe	0	0	94,000	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>\$476,917</b>	<b>\$506,001</b>	<b>\$809,209</b>	<b>\$793,389</b>	<b>\$542,354</b>	<b>-31.6%</b>
<b>TOTAL BUDGET</b>		<b>\$6,957,967</b>	<b>\$7,552,165</b>	<b>\$9,581,452</b>	<b>\$10,668,683</b>	<b>\$10,679,151</b>	<b>0.1%</b>



## Other Educational Programs

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Oatland Island</b>							
10	Base Salary	583,176	616,888	623,921	761,044	812,318	6.7%
11	Other Salary	82,779	54,573	73,079	75,520	4,500	-94.0%
<b>Total Salaries</b>		<b>\$665,955</b>	<b>\$671,461</b>	<b>\$697,000</b>	<b>\$836,564</b>	<b>\$816,818</b>	<b>-2.4%</b>
20	Fringe Benefits	195,969	214,436	233,366	334,289	345,434	3.3%
<b>Total Benefits</b>		<b>\$195,969</b>	<b>\$214,436</b>	<b>\$233,366</b>	<b>\$334,289</b>	<b>\$345,434</b>	<b>3.3%</b>
30	Purchased Services	23,410	34,997	10,311	39,920	21,153	-47.0%
31	Utilities	67,507	73,817	75,726	58,250	57,530	-1.2%
40	Supplies	94,865	93,701	93,155	151,917	80,245	-47.2%
50	Equipment	757	1,514	2,000	8,053	1,400	-82.6%
55	Construction/Capital Pr	49,849	505	2,634	124,394	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$236,388</b>	<b>\$204,534</b>	<b>\$183,827</b>	<b>\$382,534</b>	<b>\$160,328</b>	<b>-58.1%</b>
<b>TOTAL BUDGET</b>		<b>\$1,098,312</b>	<b>\$1,090,431</b>	<b>\$1,114,193</b>	<b>\$1,553,387</b>	<b>\$1,322,580</b>	<b>-14.9%</b>

<b>Scott Alternative Learning Center</b>							
31	Utilities	0	0	377	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$377</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$377</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Wings Elementary Alternative Learning Program</b>							
10	Base Salary	0	0	0	0	679,452	N/A
11	Other Salary	0	0	0	0	8,000	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$687,452</b>	<b>N/A</b>
20	Fringe Benefits	0	0	0	0	322,706	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,706</b>	<b>N/A</b>
30	Purchased Services	0	0	0	0	2,760	N/A
40	Supplies	0	0	0	0	7,400	N/A
41	Books	0	0	0	0	540	N/A
50	Equipment	0	0	0	0	1,200	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,900</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,058</b>	<b>N/A</b>

## FY 2017 Ending Alternative School Staffing Allocation

### 6015 - Building Bridges Academy - Middle

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	2.00
Nurse	0.00
Other	1.00
<b>Total</b>	<b>3.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	2.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	1.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>4.00</b>

<b>Staffing Total</b>	<b>21.00</b>
-----------------------	--------------

Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>25</b>

Teachers	
Regular	9.00
Alterative Ed.	0.00
Special Ed	1.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>10.00</b>
<b>Student/Teacher Ratio*</b>	<b>2.50</b>

Paraprofessionals	
Regular	3.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>3.00</b>

#### Staffing Notes

*1 Other Professional Staff is a 1.0 Psychologist, 2 Classified Other Support Staff are 1.0 Coordinator Case Manager and 1.0 Campus Monitor*

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Alternative School Staffing Allocation

## 6015 - Building Bridges Academy - Middle

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	2.00
Nurse	0.00
Other	1.00
<b>Total</b>	<b>3.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	2.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	1.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>4.00</b>

<b>Staffing Total</b>	<b>21.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>50</b>

Teachers	
Regular	9.00
Alterative Ed.	0.00
Special Ed	1.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>10.00</b>
<b>Student/Teacher Ratio*</b>	<b>5.00</b>

Paraprofessionals	
Regular	3.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>3.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Psychologist, 2 Classified Other Support Staff are 1.0 Coordinator Case Manager and 1.0 Campus Monitor*

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

## FY 2017 Ending Alternative School Staffing Allocation

### 6012 - Building Bridges Academy - High

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	2.00
Nurse	0.00
Other	1.00
<b>Total</b>	<b>3.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	3.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	1.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>5.00</b>

<b>Staffing Total</b>	<b>21.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>62</b>

Teachers	
Regular	8.00
Alterative Ed.	0.00
Special Ed	1.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>9.00</b>
<b>Student/Teacher Ratio*</b>	<b>6.89</b>

Paraprofessionals	
Regular	3.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>3.00</b>

Staffing Notes
<i>1 Other Professional Staff is a 1.0 Psychologist, 3 Classified Other Support Staff are 1.0 Coordinator Case Manager, 1.0 School to Work Administrator and 1.0 Campus Monitor</i>

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Alternative School Staffing Allocation

## 6012 - Building Bridges Academy - High

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	2.00
Nurse	0.00
Other	1.00
<b>Total</b>	<b>3.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	3.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	1.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>5.00</b>

<b>Staffing Total</b>	<b>21.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>80</b>

Teachers	
Regular	8.00
Alterative Ed.	0.00
Special Ed	1.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>9.00</b>
<b>Student/Teacher Ratio*</b>	<b>8.89</b>

Paraprofessionals	
Regular	3.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>3.00</b>

### Staffing Notes

*1 Other Professional Staff is a 1.0 Psychologist, 3 Classified Other Support Staff are 1.0 Coordinator Case Manager, 1.0 School to Work Administrator and 1.0 Campus Monitor*

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2017 Ending Alternative School Staffing Allocation

## 0001 - Coastal Georgia Academy

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	4.00
Nurse	1.00
Other	5.00
<b>Total</b>	<b>10.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	1.00
Food Service	0.00
Custodial Staff	2.00
Tech Specs	0.00
<b>Total</b>	<b>5.00</b>

<b>Staffing Total</b>	<b>77.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	186
PK	0
<b>Total</b>	<b>186</b>

Teachers	
Regular	0.00
Alterative Ed.	0.00
Special Ed	29.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>29.00</b>
<b>Student/Teacher Ratio*</b>	<b>6.41</b>

Paraprofessionals	
Regular	0.00
Special Ed	32.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>32.00</b>

Staffing Notes
<p>5 Other Prof Staff are Lead Parent Worker, 3 are Social Worker Tech, 1 is Adolescent Program MGR, 1 Other Prof Staff is Physchologist, 1 Classified Support is a Sped Due Process Tech.</p>

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



# FY 2018 Adopted Alternative School Staffing Allocation

## 0001 - Coastal Georgia Academy

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	4.00
Nurse	1.00
Other	5.00
<b>Total</b>	<b>10.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	1.00
Food Service	0.00
Custodial Staff	2.00
Tech Specs	0.00
<b>Total</b>	<b>5.00</b>

<b>Staffing Total</b>	<b>77.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	186
PK	0
<b>Total</b>	<b>186</b>

Teachers	
Regular	0.00
Alterative Ed.	0.00
Special Ed	29.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>29.00</b>
<b>Student/Teacher Ratio*</b>	<b>6.41</b>

Paraprofessionals	
Regular	0.00
Special Ed	32.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>32.00</b>

Staffing Notes
<p><i>5 Other Prof Staff are Lead Parent Worker, 3 are Social Worker Tech, 1 is Adolescent Program MGR, 1 Other Prof Staff is Physchologist, 1 Classified Support is a Sped Due Process Tech.</i></p>

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

## FY 2017 Ending Alternative School Staffing Allocation

### 6005 - Fresh Start Elementary Program

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>1.00</b>

<b>Staffing Total</b>	<b>16.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>3</b>

Teachers	
Regular	8.00
Alterative Ed.	0.00
Special Ed	1.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>9.00</b>
<b>Student/Teacher Ratio*</b>	<b>0.33</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	5.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>5.00</b>

Staffing Notes	

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2018 Adopted Alternative School Staffing Allocation

## 6005 - Fresh Start Elementary Program

School Administration	
Site Administrators	0.00
Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	0.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
-----------------------	-------------

Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	0.00
Alterative Ed.	0.00
Special Ed	0.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>0.00</b>
<b>Student/Teacher Ratio*</b>	<b>#Num!</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>0.00</b>

Staffing Notes

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

## FY 2017 Ending Alternative School Staffing Allocation

### 0540 - Massie Heritage Center

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	1.00
Tech Specs	0.00
<b>Total</b>	<b>3.00</b>

<b>Staffing Total</b>	<b>6.00</b>
-----------------------	-------------

Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	2.00
Alterative Ed.	0.00
Special Ed	0.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>2.00</b>
<b>Student/Teacher Ratio*</b>	<b>0.00</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>0.00</b>

Staffing Notes	
<i>1 Classified Other Support is a 1.0 Guest Services Specialist</i>	

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

## FY 2018 Adopted Alternative School Staffing Allocation

### 0540 - Massie Heritage Center

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	1.00
Tech Specs	0.00
<b>Total</b>	<b>3.00</b>

<b>Staffing Total</b>	<b>6.00</b>
-----------------------	-------------

Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	2.00
Alterative Ed.	0.00
Special Ed	0.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>2.00</b>
<b>Student/Teacher Ratio*</b>	<b>0.00</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>0.00</b>

#### Staffing Notes

*1 Classified Other Support is a 1.0 Guest Services Specialist*

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

## FY 2017 Ending Alternative School Staffing Allocation

### 0690 - Oatland Island

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.80
Other	0.00
<b>Total</b>	<b>0.80</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	1.00
Tech Specs	3.00
<b>Total</b>	<b>6.00</b>

<b>Staffing Total</b>	<b>18.20</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	10.40
Alterative Ed.	0.00
Special Ed	0.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>10.40</b>
<b>Student/Teacher Ratio*</b>	<b>0.00</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>0.00</b>

Staffing Notes

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

## FY 2018 Adopted Alternative School Staffing Allocation

### 0690 - Oatland Island

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.80
Other	0.00
<b>Total</b>	<b>0.80</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	1.00
Tech Specs	3.00
<b>Total</b>	<b>6.00</b>

<b>Staffing Total</b>	<b>18.20</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	10.40
Alterative Ed.	0.00
Special Ed	0.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>10.40</b>
<b>Student/Teacher Ratio*</b>	<b>0.00</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>0.00</b>

Staffing Notes

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2017 Ending Alternative School Staffing Allocation

## 6020 - Wings Elementary Alternative Learning Program

School Administration	
Site Administrators	0.00
Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	0.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	0.00
Alterative Ed.	0.00
Special Ed	0.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>0.00</b>
<b>Student/Teacher Ratio*</b>	<b>#Num!</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	0.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>0.00</b>

Staffing Notes

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



# FY 2018 Adopted Alternative School Staffing Allocation

## 6020 - Wings Elementary Alternative Learning Program

School Administration	
Site Administrators	1.00
Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
Media Specialists	0.00
Couns / Social Workers	0.00
Nurse	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Magnet Technician	0.00
Magnet Classified	0.00
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
Secretaries	1.00
Data Clerk	0.00
Food Service	0.00
Custodial Staff	0.00
Tech Specs	0.00
<b>Total</b>	<b>1.00</b>

<b>Staffing Total</b>	<b>12.00</b>
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Enrollment Forecast	
9th	0
10th	0
11th	0
12th	0
SCSE	0
PK	0
<b>Total</b>	<b>0</b>

Teachers	
Regular	7.00
Alterative Ed.	0.00
Special Ed	1.00
Title I	0.00
Pre K	0.00
Pre K Other Supp	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>8.00</b>
<b>Student/Teacher Ratio*</b>	<b>0.00</b>

Paraprofessionals	
Regular	0.00
Special Ed	0.00
Alternative Ed.	2.00
Title I	0.00
Pre K	0.00
<b>Total</b>	<b>2.00</b>

Staffing Notes

\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

The Division of Academic Affairs provides direct line authority over the operation of all schools and educational sites in the district. Academic Affairs staff members supervise the administration and implementation of instructional programs system-wide. The Division is responsible for development and implementation of professional development programs and leads school improvement efforts.

## **Academic Affairs Goals and Objectives**

### **Goal - Assist and support the district's schools New Georgia College and Career Ready Performance Index (CCRPI)**

#### **Objectives**

- Under the CCRPI, schools will take into account not just test scores, but also factors including the percentage of students earning advance course credit, the percentage going on to college or technical school, and participation in career-related events. This proposal is a more accurate reflection of how schools are performing, rather than pass/fail measurements.
- Under the new accountability proposal, Georgia's elementary and middle schools will still be measured, in part, by results on the Georgia Milestones Assessment System (GMAS) in English/language arts, reading, math, science, social studies, and writing. However, at the middle school level, the proposal will hold schools accountable for:  
Percent of students in grade eight with a complete Individual Graduation Plan, including parent approval.
- Increase the percent of students completing three or more Career Interest Inventories from a preferred Career Interest System.

### **Goal - Ensure full implementation of the Common Core Georgia Performance Standards (CCGPS)**

#### **Objectives**

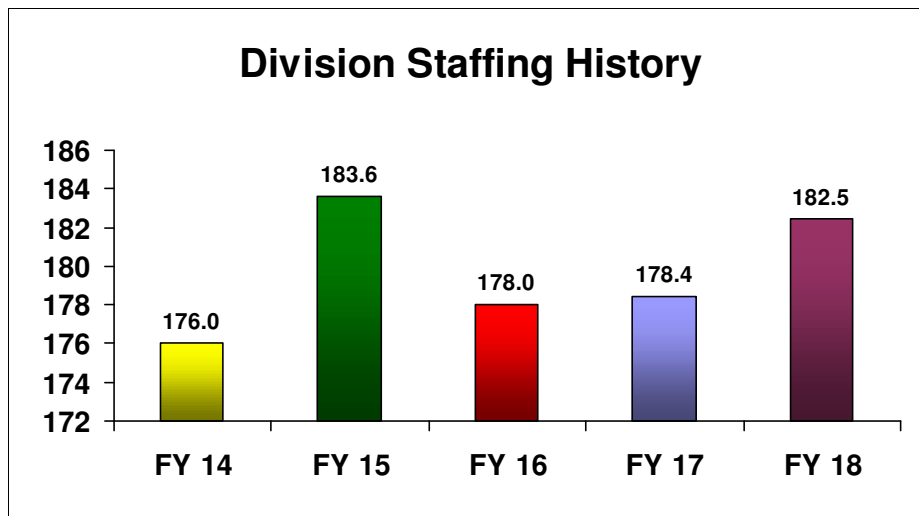
- Develop district-wide GPS pacing guides and curriculum tools for teachers.
- Provide school-based Academic Coaches using federal funding to support teachers as they implement standards-based classrooms.
- Re-Deliver state GPS implementation training to all teachers.

### **Goal - Establish a Continuous Learning Culture for administrators and instructional staff**

#### **Objectives**

- Train cohorts of academic administrators on: standards-based instructional systems; learning theory to practice; leading literacy and math programs; and developing the professional capacity of the school staff, through the National Institute for School Leadership.
- Train cohorts of accomplished teachers to become future school leaders through university partnerships.
- Provide support for new and struggling teachers through induction activities, coursework, coaching and mentoring.

		<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Modified Budget</b>	<b>FY 2018 Adopted Budget</b>	<b>% Change FY 2017 to FY 2018</b>
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	9,304,446	9,307,312	10,514,655	11,471,188	13,473,904	17.5%
11	Other Salary	2,953,756	2,133,409	2,059,368	2,142,619	4,090,940	90.9%
<b>Total Salaries</b>		<b>\$12,258,202</b>	<b>\$11,440,721</b>	<b>\$12,574,023</b>	<b>\$13,613,807</b>	<b>\$17,564,844</b>	<b>29.0%</b>
20	Fringe Benefits	3,394,579	3,519,438	3,962,254	4,447,744	5,290,771	19.0%
<b>Total Benefits</b>		<b>\$3,394,579</b>	<b>\$3,519,438</b>	<b>\$3,962,254</b>	<b>\$4,447,744</b>	<b>\$5,290,771</b>	<b>19.0%</b>
30	Purchased Services	2,251,349	2,348,710	2,903,330	3,667,586	2,922,035	-20.3%
31	Utilities	13,175	3,876	67,068	40,757	40,757	0.0%
40	Supplies	796,766	868,326	985,586	2,684,041	2,041,615	-23.9%
41	Books	985,156	74,193	82,705	118,460	73,912	-37.6%
50	Equipment	721,520	634,666	819,124	1,322,587	1,125,561	-14.9%
55	Construction/Capital	8,697	-59	5,038	20,900	9,900	-52.6%
70	Indirect Cost	586,977	585,580	583,699	928,084	983,937	6.0%
71	Contributions to Othe	206,578	115,223	93,112	338,116	368,116	8.9%
90	Other	0	0	0	0	1,025,454	N/A
<b>Total Other Operating Expenses</b>		<b>\$5,570,217</b>	<b>\$4,630,514</b>	<b>\$5,539,661</b>	<b>\$9,120,531</b>	<b>\$8,591,287</b>	<b>-5.8%</b>
<b>TOTAL BUDGET</b>		<b>\$21,222,998</b>	<b>\$19,590,673</b>	<b>\$22,075,938</b>	<b>\$27,182,082</b>	<b>\$31,446,902</b>	<b>15.7%</b>



		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Academic Affairs</b>							
10	Base Salary	1,184,417	289,075	208,802	199,230	187,056	-6.1%
11	Other Salary	1,156,715	796,824	590,755	583,713	724,627	24.1%
<b>Total Salaries</b>		<b>\$2,341,132</b>	<b>\$1,085,899</b>	<b>\$799,557</b>	<b>\$782,943</b>	<b>\$911,683</b>	<b>16.4%</b>
20	Fringe Benefits	453,187	169,808	114,439	165,115	233,190	41.2%
<b>Total Benefits</b>		<b>\$453,187</b>	<b>\$169,808</b>	<b>\$114,439</b>	<b>\$165,115</b>	<b>\$233,190</b>	<b>41.2%</b>
30	Purchased Services	268,539	298,485	489,347	614,399	564,526	-8.1%
31	Utilities	12,050	2,405	2,738	1,911	1,911	0.0%
40	Supplies	241,647	107,793	117,935	162,381	69,454	-57.2%
41	Books	764,412	15,249	57,241	33,540	25,500	-24.0%
50	Equipment	2,776	175,758	144,743	197,596	175,400	-11.2%
70	Indirect Cost	81,581	72,921	0	0	0	N/A
71	Contributions to Other	15,000	15,000	15,000	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$1,386,004</b>	<b>\$687,612</b>	<b>\$827,004</b>	<b>\$1,009,827</b>	<b>\$836,791</b>	<b>-17.1%</b>
<b>TOTAL BUDGET</b>		<b>\$4,180,323</b>	<b>\$1,943,319</b>	<b>\$1,741,001</b>	<b>\$1,957,885</b>	<b>\$1,981,664</b>	<b>1.2%</b>

<b>Athletics</b>							
10	Base Salary	158,081	205,664	257,244	266,928	280,172	5.0%
11	Other Salary	88,164	35,426	80,580	113,847	95,599	-16.0%
<b>Total Salaries</b>		<b>\$246,245</b>	<b>\$241,090</b>	<b>\$337,824</b>	<b>\$380,775</b>	<b>\$375,771</b>	<b>-1.3%</b>
20	Fringe Benefits	64,920	72,118	100,250	112,824	121,648	7.8%
<b>Total Benefits</b>		<b>\$64,920</b>	<b>\$72,118</b>	<b>\$100,250</b>	<b>\$112,824</b>	<b>\$121,648</b>	<b>7.8%</b>
30	Purchased Services	658,386	701,689	857,862	752,421	696,334	-7.5%
40	Supplies	63,077	51,697	117,711	105,499	114,691	8.7%
50	Equipment	12,015	3,877	5,200	1,450	2,250	55.2%
<b>Total Other Operating Expens</b>		<b>\$733,478</b>	<b>\$757,264</b>	<b>\$980,772</b>	<b>\$859,370</b>	<b>\$813,275</b>	<b>-5.4%</b>
<b>TOTAL BUDGET</b>		<b>\$1,044,643</b>	<b>\$1,070,472</b>	<b>\$1,418,846</b>	<b>\$1,352,969</b>	<b>\$1,310,694</b>	<b>-3.1%</b>

<b>Coastal Harbor Treatment Center</b>							
11	Other Salary	6,352	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$6,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	486	0	0	0	0	N/A
<b>Total Benefits</b>		<b>\$486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	0	906	1,973	6,200	7,295	17.7%
40	Supplies	-492	2,348	10,226	46,699	45,769	-2.0%
41	Books	3,082	0	1,955	12,367	18,723	51.4%
50	Equipment	0	0	0	34,510	2,715	-92.1%
71	Contributions to Other	191,578	100,223	78,112	338,116	368,116	8.9%
<b>Total Other Operating Expens</b>		<b>\$194,168</b>	<b>\$103,477</b>	<b>\$92,266</b>	<b>\$437,892</b>	<b>\$442,618</b>	<b>1.1%</b>
<b>TOTAL BUDGET</b>		<b>\$201,006</b>	<b>\$103,477</b>	<b>\$92,266</b>	<b>\$437,892</b>	<b>\$442,618</b>	<b>1.1%</b>

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Compensatory Programs</b>							
10	Base Salary	1,149,527	954,263	1,272,305	1,487,923	1,978,273	33.0%
11	Other Salary	421,015	298,138	240,309	168,876	2,176,915	1189.1%
<b>Total Salaries</b>		<b>\$1,570,542</b>	<b>\$1,252,401</b>	<b>\$1,512,614</b>	<b>\$1,656,799</b>	<b>\$4,155,188</b>	<b>150.8%</b>
20	Fringe Benefits	398,412	329,478	430,202	486,297	669,628	37.7%
<b>Total Benefits</b>		<b>\$398,412</b>	<b>\$329,478</b>	<b>\$430,202</b>	<b>\$486,297</b>	<b>\$669,628</b>	<b>37.7%</b>
30	Purchased Services	148,030	156,262	169,332	232,694	186,691	-19.8%
40	Supplies	71,870	54,055	64,725	393,903	317,451	-19.4%
41	Books	37,765	8,186	10,056	42,448	13,174	-69.0%
50	Equipment	14,159	21,265	19,833	7,039	36,072	412.5%
70	Indirect Cost	326,985	337,543	392,383	697,576	764,934	9.7%
90	Other	0	0	0	0	1,025,454	N/A
<b>Total Other Operating Expens</b>		<b>\$598,809</b>	<b>\$577,311</b>	<b>\$656,330</b>	<b>\$1,373,660</b>	<b>\$2,343,776</b>	<b>70.6%</b>
<b>TOTAL BUDGET</b>		<b>\$2,567,763</b>	<b>\$2,159,190</b>	<b>\$2,599,146</b>	<b>\$3,516,756</b>	<b>\$7,168,592</b>	<b>103.8%</b>

<b>Curriculum &amp; Instruction</b>							
10	Base Salary	0	790,328	824,022	793,399	885,121	11.6%
11	Other Salary	1,593	8,323	1,112	6,200	0	-100.0%
<b>Total Salaries</b>		<b>\$1,593</b>	<b>\$798,651</b>	<b>\$825,133</b>	<b>\$799,599</b>	<b>\$885,121</b>	<b>10.7%</b>
20	Fringe Benefits	131	258,275	288,438	273,869	331,777	21.1%
<b>Total Benefits</b>		<b>\$131</b>	<b>\$258,275</b>	<b>\$288,438</b>	<b>\$273,869</b>	<b>\$331,777</b>	<b>21.1%</b>
30	Purchased Services	64,727	186,739	230,692	320,358	249,592	-22.1%
40	Supplies	33,461	172,774	116,096	255,653	167,550	-34.5%
41	Books	0	2,304	77	2,000	2,000	0.0%
50	Equipment	22,676	3,432	43,886	33,606	35,425	5.4%
<b>Total Other Operating Expens</b>		<b>\$120,864</b>	<b>\$365,248</b>	<b>\$390,751</b>	<b>\$611,617</b>	<b>\$454,567</b>	<b>-25.7%</b>
<b>TOTAL BUDGET</b>		<b>\$122,588</b>	<b>\$1,422,175</b>	<b>\$1,504,323</b>	<b>\$1,685,085</b>	<b>\$1,671,465</b>	<b>-0.8%</b>

<b>Exceptional Children</b>							
10	Base Salary	3,657,744	3,195,049	3,694,575	4,262,515	5,241,431	23.0%
11	Other Salary	276,548	40,014	236,799	281,917	210,033	-25.5%
<b>Total Salaries</b>		<b>\$3,934,292</b>	<b>\$3,235,063</b>	<b>\$3,931,374</b>	<b>\$4,544,432</b>	<b>\$5,451,464</b>	<b>20.0%</b>
20	Fringe Benefits	1,253,380	1,214,328	1,373,581	1,608,321	2,000,147	24.4%
<b>Total Benefits</b>		<b>\$1,253,380</b>	<b>\$1,214,328</b>	<b>\$1,373,581</b>	<b>\$1,608,321</b>	<b>\$2,000,147</b>	<b>24.4%</b>
30	Purchased Services	358,563	444,726	527,613	1,045,467	612,291	-41.4%
31	Utilities	526	565	282	4,186	4,186	0.0%
40	Supplies	149,217	259,163	286,759	552,266	219,638	-60.2%
41	Books	140,257	1,938	0	500	500	0.0%
50	Equipment	67,400	53,913	96,989	123,385	43,385	-64.8%
70	Indirect Cost	131,489	168,492	191,316	6,994	6,994	0.0%
<b>Total Other Operating Expens</b>		<b>\$847,452</b>	<b>\$928,796</b>	<b>\$1,102,958</b>	<b>\$1,732,798</b>	<b>\$886,994</b>	<b>-48.8%</b>
<b>TOTAL BUDGET</b>		<b>\$6,035,123</b>	<b>\$5,378,187</b>	<b>\$6,407,913</b>	<b>\$7,885,551</b>	<b>\$8,338,605</b>	<b>5.7%</b>

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Executive Director Elementary</b>							
10	Base Salary	169,577	404,216	375,005	529,342	614,876	16.2%
11	Other Salary	0	0	2,358	0	0	N/A
<b>Total Salaries</b>		<b>\$169,577</b>	<b>\$404,216</b>	<b>\$377,363</b>	<b>\$529,342</b>	<b>\$614,876</b>	<b>16.2%</b>
20	Fringe Benefits	50,105	111,786	120,959	173,862	207,226	19.2%
<b>Total Benefits</b>		<b>\$50,105</b>	<b>\$111,786</b>	<b>\$120,959</b>	<b>\$173,862</b>	<b>\$207,226</b>	<b>19.2%</b>
30	Purchased Services	1,286	2,849	5,007	21,030	17,150	-18.4%
40	Supplies	1,441	3,648	2,712	17,324	16,400	-5.3%
41	Books	0	0	18	0	0	N/A
50	Equipment	601	0	0	1,646	6,450	291.9%
<b>Total Other Operating Expens</b>		<b>\$3,328</b>	<b>\$6,497</b>	<b>\$7,737</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$223,010</b>	<b>\$522,500</b>	<b>\$506,060</b>	<b>\$743,204</b>	<b>\$862,102</b>	<b>16.0%</b>

<b>Executive Director High</b>							
10	Base Salary	2,425	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$2,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	729	0	0	0	0	N/A
<b>Total Benefits</b>		<b>\$729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	8,732	-2,748	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$8,732</b>	<b>(\$2,748)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$11,886</b>	<b>(\$2,748)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Executive Director Secondary</b>							
10	Base Salary	184,854	186,710	224,497	344,753	701,095	103.4%
11	Other Salary	556	3,510	2,290	235,610	5,000	-97.9%
<b>Total Salaries</b>		<b>\$185,410</b>	<b>\$190,220</b>	<b>\$226,787</b>	<b>\$580,363</b>	<b>\$706,095</b>	<b>21.7%</b>
20	Fringe Benefits	51,604	64,160	79,086	173,235	201,759	16.5%
<b>Total Benefits</b>		<b>\$51,604</b>	<b>\$64,160</b>	<b>\$79,086</b>	<b>\$173,235</b>	<b>\$201,759</b>	<b>16.5%</b>
30	Purchased Services	56,000	26,602	122,303	148,007	153,802	3.9%
40	Supplies	2,402	7,011	12,471	9,215	9,700	5.3%
41	Books	0	431	1,152	500	1,000	100.0%
50	Equipment	0	399	6,444	1,799	5,000	177.9%
<b>Total Other Operating Expens</b>		<b>\$58,402</b>	<b>\$34,443</b>	<b>\$142,370</b>	<b>\$159,521</b>	<b>\$169,502</b>	<b>6.3%</b>
<b>TOTAL BUDGET</b>		<b>\$295,416</b>	<b>\$288,823</b>	<b>\$448,242</b>	<b>\$913,119</b>	<b>\$1,077,356</b>	<b>18.0%</b>

<b>Instructional Support</b>							
30	Purchased Services	1,980	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$1,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$1,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Pre-School Incentive/SNK</b>							
10	Base Salary	0	0	2,662	0	0	N/A
11	Other Salary	0	0	0	1,000	1,000	0.0%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,662</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.0%</b>
20	Fringe Benefits	0	0	511	0	76	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$511</b>	<b>\$0</b>	<b>\$76</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,173</b>	<b>\$1,000</b>	<b>\$1,076</b>	<b>7.6%</b>

<b>Professional Development</b>							
10	Base Salary	1,284,104	1,549,831	1,663,754	1,478,759	1,517,670	2.6%
11	Other Salary	499,837	402,658	341,122	248,349	386,698	55.7%
<b>Total Salaries</b>		<b>\$1,783,942</b>	<b>\$1,952,489</b>	<b>\$2,004,877</b>	<b>\$1,727,108</b>	<b>\$1,904,368</b>	<b>10.3%</b>
20	Fringe Benefits	497,831	561,710	632,201	602,205	614,181	2.0%
<b>Total Benefits</b>		<b>\$497,831</b>	<b>\$561,710</b>	<b>\$632,201</b>	<b>\$602,205</b>	<b>\$614,181</b>	<b>2.0%</b>
30	Purchased Services	481,303	366,333	283,513	198,945	91,743	-53.9%
31	Utilities	402	798	0	0	0	N/A
40	Supplies	63,631	57,117	44,290	135,092	96,201	-28.8%
41	Books	29,865	42,721	11,614	12,000	4,000	-66.7%
50	Equipment	32,161	12,769	2,741	25,500	13,000	-49.0%
70	Indirect Cost	46,922	6,624	0	46,343	34,838	-24.8%
<b>Total Other Operating Expens</b>		<b>\$654,284</b>	<b>\$486,361</b>	<b>\$342,157</b>	<b>\$417,880</b>	<b>\$239,782</b>	<b>-42.6%</b>
<b>TOTAL BUDGET</b>		<b>\$2,936,057</b>	<b>\$3,000,560</b>	<b>\$2,979,235</b>	<b>\$2,747,193</b>	<b>\$2,758,331</b>	<b>0.4%</b>

<b>Pupil Personnel</b>							
10	Base Salary	1,203,886	1,279,349	1,272,140	1,400,135	1,377,426	-1.6%
11	Other Salary	50,504	27,376	51,881	42,488	22,488	-47.1%
<b>Total Salaries</b>		<b>\$1,254,390</b>	<b>\$1,306,725</b>	<b>\$1,324,021</b>	<b>\$1,442,623</b>	<b>\$1,399,914</b>	<b>-3.0%</b>
20	Fringe Benefits	445,547	484,924	511,374	562,802	568,484	1.0%
<b>Total Benefits</b>		<b>\$445,547</b>	<b>\$484,924</b>	<b>\$511,374</b>	<b>\$562,802</b>	<b>\$568,484</b>	<b>1.0%</b>
30	Purchased Services	28,431	30,778	28,271	63,696	60,696	-4.7%
31	Utilities	197	108	580	409	409	0.0%
40	Supplies	12,987	10,125	11,459	22,338	12,700	-43.1%
41	Books	0	0	0	800	800	0.0%
50	Equipment	12,738	563	0	8,410	8,410	0.0%
<b>Total Other Operating Expens</b>		<b>\$54,354</b>	<b>\$41,574</b>	<b>\$40,310</b>	<b>\$95,653</b>	<b>\$83,015</b>	<b>-13.2%</b>
<b>TOTAL BUDGET</b>		<b>\$1,754,291</b>	<b>\$1,833,222</b>	<b>\$1,875,704</b>	<b>\$2,101,078</b>	<b>\$2,051,413</b>	<b>-2.4%</b>

<b>TAPP</b>							
20	Fringe Benefits	887	0	0	0	0	N/A
<b>Total Benefits</b>		<b>\$887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Technical Ed Department</b>							
10	Base Salary	309,830	452,827	719,648	708,204	690,784	-2.5%
11	Other Salary	392,296	478,364	454,451	372,739	370,380	-0.6%
<b>Total Salaries</b>		<b>\$702,126</b>	<b>\$931,191</b>	<b>\$1,174,100</b>	<b>\$1,080,943</b>	<b>\$1,061,164</b>	<b>-1.8%</b>
20	Fringe Benefits	172,761	249,570	306,738	279,079	332,679	19.2%
<b>Total Benefits</b>		<b>\$172,761</b>	<b>\$249,570</b>	<b>\$306,738</b>	<b>\$279,079</b>	<b>\$332,679</b>	<b>19.2%</b>
30	Purchased Services	175,075	134,939	178,956	260,881	273,742	4.9%
31	Utilities	0	0	60,900	34,251	34,251	0.0%
40	Supplies	131,029	133,878	186,506	966,124	947,822	-1.9%
50	Equipment	549,662	361,934	485,214	887,642	797,450	-10.2%
55	Construction/Capital Pr	8,697	-59	5,038	20,900	9,900	-52.6%
<b>Total Other Operating Expens</b>		<b>\$864,463</b>	<b>\$630,691</b>	<b>\$916,613</b>	<b>\$2,169,798</b>	<b>\$2,063,165</b>	<b>-4.9%</b>
<b>TOTAL BUDGET</b>		<b>\$1,739,350</b>	<b>\$1,811,453</b>	<b>\$2,397,450</b>	<b>\$3,529,820</b>	<b>\$3,457,008</b>	<b>-2.1%</b>

<b>Title I - Blessed Sacrament</b>							
40	Supplies	2,321	0	0	0	761	N/A
41	Books	489	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$2,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761</b>	<b>N/A</b>

<b>Title I - Ramah Jr Academy</b>							
11	Other Salary	20,045	17,676	11,175	16,705	16,705	0.0%
<b>Total Salaries</b>		<b>\$20,045</b>	<b>\$17,676</b>	<b>\$11,175</b>	<b>\$16,705</b>	<b>\$16,705</b>	<b>0.0%</b>
20	Fringe Benefits	1,533	1,362	855	1,444	1,278	-11.5%
<b>Total Benefits</b>		<b>\$1,533</b>	<b>\$1,362</b>	<b>\$855</b>	<b>\$1,444</b>	<b>\$1,278</b>	<b>-11.5%</b>
30	Purchased Services	0	450	0	771	3,801	393.0%
40	Supplies	4,808	1,766	1,795	1,267	1,100	-13.2%
41	Books	4,085	1,213	275	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$8,892</b>	<b>\$3,429</b>	<b>\$2,071</b>	<b>\$2,038</b>	<b>\$4,901</b>	<b>140.5%</b>
<b>TOTAL BUDGET</b>		<b>\$30,470</b>	<b>\$22,467</b>	<b>\$14,101</b>	<b>\$20,187</b>	<b>\$22,884</b>	<b>13.4%</b>

<b>Title I - Ash Tree</b>							
11	Other Salary	9,821	12,291	28,010	34,505	36,455	5.7%
<b>Total Salaries</b>		<b>\$9,821</b>	<b>\$12,291</b>	<b>\$28,010</b>	<b>\$34,505</b>	<b>\$36,455</b>	<b>5.7%</b>
20	Fringe Benefits	751	940	2,143	2,791	2,789	-0.1%
<b>Total Benefits</b>		<b>\$751</b>	<b>\$940</b>	<b>\$2,143</b>	<b>\$2,791</b>	<b>\$2,789</b>	<b>-0.1%</b>
30	Purchased Services	0	0	1,400	710	1,890	166.2%
40	Supplies	7,965	1,876	1,865	4,331	2,869	-33.8%
41	Books	1,818	175	0	0	281	N/A
50	Equipment	5,259	757	5,833	3	3	0.0%
<b>Total Other Operating Expens</b>		<b>\$15,042</b>	<b>\$2,808</b>	<b>\$9,098</b>	<b>\$5,044</b>	<b>\$5,043</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$25,614</b>	<b>\$16,039</b>	<b>\$39,251</b>	<b>\$42,340</b>	<b>\$44,287</b>	<b>4.6%</b>



		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Title I - Bethesda</b>							
11	Other Salary	3,420	945	9,495	18,470	24,090	30.4%
<b>Total Salaries</b>		<b>\$3,420</b>	<b>\$945</b>	<b>\$9,495</b>	<b>\$18,470</b>	<b>\$24,090</b>	<b>30.4%</b>
20	Fringe Benefits	272	72	787	4,198	4,306	2.6%
<b>Total Benefits</b>		<b>\$272</b>	<b>\$72</b>	<b>\$787</b>	<b>\$4,198</b>	<b>\$4,306</b>	<b>2.6%</b>
30	Purchased Services	0	0	0	1,125	1,475	31.1%
40	Supplies	0	2,029	4,695	4,640	9,096	96.0%
41	Books	0	345	0	13,010	5,642	-56.6%
50	Equipment	0	0	3,333	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$2,374</b>	<b>\$8,028</b>	<b>\$18,775</b>	<b>\$16,213</b>	<b>-13.6%</b>
<b>TOTAL BUDGET</b>		<b>\$3,692</b>	<b>\$3,391</b>	<b>\$18,310</b>	<b>\$41,443</b>	<b>\$44,609</b>	<b>7.6%</b>

<b>Title I - Grace Ashtin</b>							
11	Other Salary	6,123	6,383	2,345	0	0	N/A
<b>Total Salaries</b>		<b>\$6,123</b>	<b>\$6,383</b>	<b>\$2,345</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	473	487	179	0	0	N/A
<b>Total Benefits</b>		<b>\$473</b>	<b>\$487</b>	<b>\$179</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	0	0	0	0	125	N/A
40	Supplies	3,933	237	488	2,147	3,126	45.6%
41	Books	1,027	0	0	562	663	18.0%
50	Equipment	2,072	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$7,032</b>	<b>\$237</b>	<b>\$488</b>	<b>\$2,709</b>	<b>\$3,914</b>	<b>44.5%</b>
<b>TOTAL BUDGET</b>		<b>\$13,627</b>	<b>\$7,106</b>	<b>\$3,013</b>	<b>\$2,709</b>	<b>\$3,914</b>	<b>44.5%</b>

<b>Title I - Memorial Day School</b>							
11	Other Salary	0	975	4,118	7,073	9,823	38.9%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$975</b>	<b>\$4,118</b>	<b>\$7,073</b>	<b>\$9,823</b>	<b>38.9%</b>
20	Fringe Benefits	0	75	315	752	752	0.0%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$75</b>	<b>\$315</b>	<b>\$752</b>	<b>\$752</b>	<b>0.0%</b>
30	Purchased Services	0	500	0	400	400	0.0%
40	Supplies	0	686	1,390	4,126	5,528	34.0%
41	Books	0	1,630	0	383	227	-40.7%
50	Equipment	0	0	742	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$2,817</b>	<b>\$2,132</b>	<b>\$4,909</b>	<b>\$6,155</b>	<b>25.4%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$3,867</b>	<b>\$6,564</b>	<b>\$12,734</b>	<b>\$16,730</b>	<b>31.4%</b>

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Title I - Notre Dame Academy</b>							
11	Other Salary	10,349	4,507	0	0	0	N/A
<b>Total Salaries</b>		<b>\$10,349</b>	<b>\$4,507</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	802	345	0	0	0	N/A
<b>Total Benefits</b>		<b>\$802</b>	<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	0	200	0	0	0	N/A
40	Supplies	716	2,122	0	0	768	N/A
41	Books	255	0	0	0	340	N/A
<b>Total Other Operating Expens</b>		<b>\$971</b>	<b>\$2,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$12,121</b>	<b>\$7,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,108</b>	<b>N/A</b>

<b>Title I - St Francis</b>							
11	Other Salary	603	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	46	0	0	0	0	N/A
<b>Total Benefits</b>		<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	297	0	0	0	0	N/A
40	Supplies	2,822	0	0	0	135	N/A
41	Books	191	0	0	0	712	N/A
<b>Total Other Operating Expens</b>		<b>\$3,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$3,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847</b>	<b>N/A</b>

<b>Title I - St Johns Academy</b>							
11	Other Salary	0	0	2,569	11,127	11,127	0.0%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,569</b>	<b>\$11,127</b>	<b>\$11,127</b>	<b>0.0%</b>
20	Fringe Benefits	0	0	197	950	851	-10.4%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$197</b>	<b>\$950</b>	<b>\$851</b>	<b>-10.4%</b>
30	Purchased Services	0	0	0	482	482	0.0%
40	Supplies	0	0	4,463	1,036	856	-17.4%
41	Books	0	0	316	350	350	0.0%
50	Equipment	0	0	4,167	1	1	0.0%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,946</b>	<b>\$1,869</b>	<b>\$1,689</b>	<b>-9.6%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$11,711</b>	<b>\$13,946</b>	<b>\$13,667</b>	<b>-2.0%</b>

<b>Title I - St Paul Academy</b>							
11	Other Salary	9,817	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$9,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	723	0	0	0	0	N/A
<b>Total Benefits</b>		<b>\$723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
40	Supplies	3,931	0	0	0	0	N/A
41	Books	1,911	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$5,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$16,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

		<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Modified Budget</b>	<b>FY 2018 Adopted Budget</b>	<b>%Change FY 2017 to FY 2018</b>
<b>Woodville-Tompkins Vocational Center</b>							
30	Purchased Services	0	0	7,062	0	0	N/A
31	Utilities	0	0	2,568	0	0	N/A
70	Indirect Cost	0	0	0	177,171	177,171	0.0%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,631</b>	<b>\$177,171</b>	<b>\$177,171</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,631</b>	<b>\$177,171</b>	<b>\$177,171</b>	<b>0.0%</b>

**Position Summary**

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
21ST ENRICHMENT SPECIALIST	1.0	0.0	-1.0
21ST GRANT SPEC-GRD 12	0.9	1.0	0.1
21ST INTERVENTION SPECIALIST	1.0	0.0	-1.0
ACADEMIC SPECIALIST-190 DAYS	2.0	3.0	1.0
ADM-HEARING OFFICE-229 DAYS	1.0	1.0	0.0
ADMINISTRATIVE SECRETARY	0.0	2.0	2.0
ADMINISTRATIVE SECRETARY	8.0	7.0	-1.0
ATHLETIC PROGRAMS SPECIALIST	1.0	1.0	0.0
CHIEF ACAD OFFICER	1.0	1.0	0.0
CLASSIFIED PROF LRNG SPEC	1.0	1.0	0.0
CLERK I	1.0	1.0	0.0
CLERK II	1.0	1.0	0.0
COORD-21ST CENTURY	1.0	1.0	0.0
COORD-CERTIFICATION-TEACHER IN	1.0	1.0	0.0
COORDINATOR-HEALTH-PE	1.0	1.0	0.0
COORD-PARENT COM ENGAGEMENT	0.0	1.0	1.0
COORD-YAP AND WBL	1.0	0.0	-1.0
CTAE COORD-CHOICE PRG	0.0	1.0	1.0
CTAE SUPV	0.0	1.0	1.0
CTAE YAP-WBL	0.0	1.0	1.0
CTAE-SCHOOL TO WORK	1.0	0.0	-1.0
CUSTODIAL WKR-217	1.0	1.0	0.0
CUSTODIAN	1.0	1.0	0.0
DATA ANALYST	1.0	1.0	0.0
DATA ANALYST-21ST CENTURY	1.0	1.0	0.0
DATA MGT AND RESEARCH SPEC	1.0	1.0	0.0
DIR-21ST CENTURY 260 DAYS	1.0	0.0	-1.0
DIRECTOR-PUPIL PERSONNEL	1.0	1.0	0.0
DIR-EXCEPTIONAL CHILDREN-260	1.0	1.0	0.0
DIR-HLTH-PE-ATHLETICS	1.0	1.0	0.0
DIR-SCHOOL IMPROVEMENT	3.0	4.0	1.0
DOD-READING	4.0	0.0	-4.0
EIP-RTI SPECIALIST-190 DAYS	1.0	0.0	-1.0
ELEMENTARY-SCHOOL COUNSELOR	0.0	1.0	1.0
EXECUTIVE DIRECTOR-CERTIFIED	5.0	5.0	0.0
EXECUTIVE SECRETARY-EXCEPT CHI	1.0	1.0	0.0
GIFT TCH SPEC-219 DAYS	1.0	1.0	0.0
HEAD CUSTODIAN-REGULAR FACILIT	1.0	1.0	0.0
HOMELESS LIAISON	1.0	1.0	0.0
JOB COACH-SPED	2.0	2.0	0.0
LEAD DATA ANALYST-EX CHILD	1.0	1.0	0.0
MEDIA SUPPORT ASST	0.0	1.0	1.0
OCCUPATIONAL THERAPIST	6.0	6.0	0.0
OFFICE MGR	1.0	1.0	0.0
PARA-SPED	1.0	9.5	8.5
PBIS-RTI SPECIALIST-190 DAYS	2.0	0.0	-2.0
PHYSICAL THERAPIST	3.0	3.0	0.0
PRE-K-TEACHER SPECIALIST	1.0	1.0	0.0

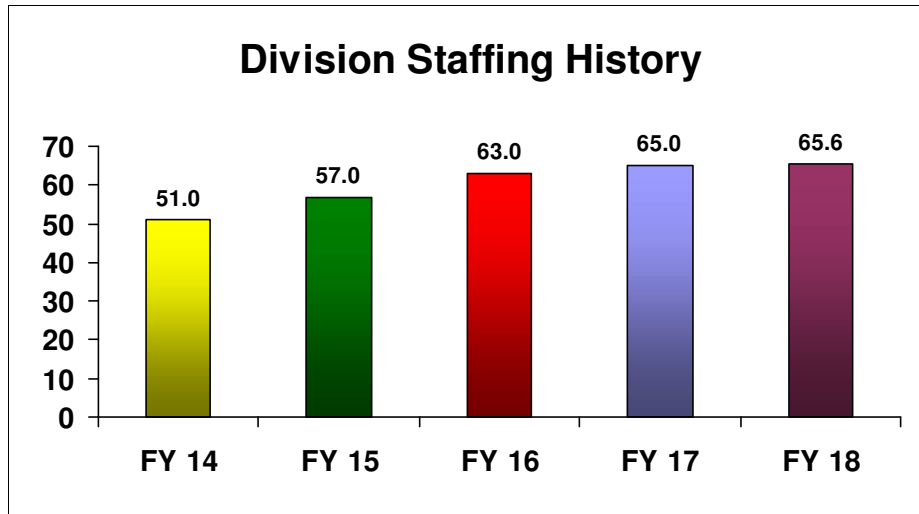
## *Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
PRG MGR-SCHOOL GUIDANCE	1.0	0.0	-1.0
PROF LRG CCH-200 DAYS	1.0	1.0	0.0
PROF LRG LIT COACH-200	6.0	8.0	2.0
PROF LRG MATH COACH-200	6.0	6.0	0.0
PROF LRG SCIENCE CCH-200	1.0	0.0	-1.0
PROF LRG SOCIAL STUDY CCH-200	1.0	1.0	0.0
PROG MGR-ENGLISH-LANG ARTS	1.0	0.0	-1.0
PROG MGR-INSTRUCTIONAL TECHNOL	0.0	1.0	1.0
PROG MGR-LIBRARY MEDIA TECHNOL	0.0	1.0	1.0
PROG MGR-PRE-KINDERGARTEN	1.0	1.0	0.0
PROGRAM MANAGER-CTAE	1.0	1.0	0.0
PROGRAM MANAGER-GIFTED	1.0	1.0	0.0
PROGRAM MANAGER-MATH-260	1.0	0.0	-1.0
PROGRAM MANAGER-SCIENCE-260	1.0	0.0	-1.0
PROGRAM MANAGER-SPED	9.0	9.0	0.0
PROGRAM MANAGER-SS-260	1.0	0.0	-1.0
PROGRAM MANAGER-TITLE I	6.0	6.0	0.0
PSYCHOLOGIST-200	14.5	15.0	0.5
SECRETARY	3.0	3.0	0.0
SENIOR CLERK-CTAE	1.0	1.0	0.0
SOCIAL WORKER	16.0	16.0	0.0
SPED FAMILY-COMMUNITY LIAISON	1.0	1.0	0.0
SPED HOSPITAL-HOMEBOUND	1.0	1.0	0.0
SPED LIAISON-BOARD-LAKESIDE	1.0	0.0	-1.0
SPED-ADAPTIVE CURRICULUM	2.0	2.0	0.0
SPED-AUTISM INTERVENTIONIST	0.0	2.0	2.0
SPED-AUTISM SPEC NCT	1.0	0.0	-1.0
SPED-AUTISM SPEC-CERT	1.0	0.0	-1.0
SPED-BD CERT BEH ANALYST	3.0	4.0	1.0
SPED-BEHAVIOR INTERVENTIONIST	11.0	9.0	-2.0
SPED-DIST STAFF SPEC	2.0	1.0	-1.0
SPED-GENERAL CURRICULUM	0.0	2.0	2.0
SPED-PSI	1.0	1.0	0.0
SPED-SPEECH LANG PATHOLOGIST	1.0	1.0	0.0
SPED-TRANSITION SPECIALIST	0.0	1.0	1.0
SPEECH ASSISTANT-CLASSIFIED	1.0	1.0	0.0
SR DIR-COMPENSATORY PROGRAMS	1.0	1.0	0.0
SR DIR-CTAE	1.0	1.0	0.0
SR DIR-CURR AND INSTRUCTION	1.0	0.0	-1.0
SR DIR-PROFESSIONAL LEARNING	1.0	1.0	0.0
STD AFF SPEC	1.0	1.0	0.0
STUDENT INFO SPEC-SPED	1.0	1.0	0.0
TEACHER QUALITY SPECIALIST	1.0	1.0	0.0
TEACHER SPECIALIST	4.0	7.0	3.0
VOC SUPERVISOR CTAE	2.0	0.0	-2.0
<b><i>Division Total</i></b>	<b><i>178.4</i></b>	<b><i>182.5</i></b>	<b><i>4.1</i></b>

The Division of Campus Police was established in 1985 with officers and support staff to provide for the safety and security of our schools. Campus Police jurisdiction covers 360 square miles, 60 schools, several administrative buildings, approximately 35000 students and 4500 staff including teachers and personnel. The department is now currently a state-certified agency and is recognized as one of the Top Law Enforcement agencies in the State of Georgia. The achievement of state certification places Campus Police among the best of 180 agencies to meet the standards that exhibit the highest regard for community, professionalism and officer safety.

Campus Police has a state-of-the-art Communication Center, which includes a Computer Aided Dispatch console, a digital ID camera, and a live scan fingerprint system. Campus Police Dispatch is also an entering agency for GCIC (police agency that can enter items, persons, vehicles, etc. into the Georgia Crime Information Center computer database). The Communication Center enables officers to monitor cameras in all schools from the central office. The state-of-art equipment makes Campus Police run efficiently, making safety for everyone a top priority. Our vision for the future is extensive. Our officers and staff are highly motivated to ensure the children of Chatham County are provided with the highest level of service deserving of our school system.

		<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Modified Budget</b>	<b>FY 2018 Adopted Budget</b>	<b>% Change FY 2017 to FY 2018</b>
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	1,749,173	1,724,013	2,301,976	2,764,423	2,939,731	6.3%
11	Other Salary	652,173	750,196	837,599	546,375	551,950	1.0%
<b>Total Salaries</b>		<b>\$2,401,347</b>	<b>\$2,474,209</b>	<b>\$3,139,575</b>	<b>\$3,310,798</b>	<b>\$3,491,681</b>	<b>5.5%</b>
20	Fringe Benefits	636,709	648,987	871,208	911,215	977,056	7.2%
<b>Total Benefits</b>		<b>\$636,709</b>	<b>\$648,987</b>	<b>\$871,208</b>	<b>\$911,215</b>	<b>\$977,056</b>	<b>7.2%</b>
30	Purchased Services	88,631	74,659	186,419	214,376	174,786	-18.5%
31	Utilities	6,013	3,004	4,723	2,317	2,033	-12.3%
40	Supplies	73,769	89,582	100,021	152,107	102,560	-32.6%
50	Equipment	19,647	40,869	14,898	157,007	11,474	-92.7%
51	Vehicles/Buses	97,425	276,080	221,697	141,299	82,652	-41.5%
<b>Total Other Operating Expenses</b>		<b>\$285,484</b>	<b>\$484,194</b>	<b>\$527,758</b>	<b>\$667,106</b>	<b>\$373,505</b>	<b>-44.0%</b>
<b>TOTAL BUDGET</b>		<b>\$3,323,540</b>	<b>\$3,607,389</b>	<b>\$4,538,541</b>	<b>\$4,889,119</b>	<b>\$4,842,242</b>	<b>-1.0%</b>



# Campus Police

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Campus Police</b>							
10	Base Salary	1,749,173	1,724,013	2,301,976	2,764,423	2,939,731	6.3%
11	Other Salary	652,173	750,196	837,599	546,375	551,950	1.0%
<b>Total Salaries</b>		<b>\$2,401,347</b>	<b>\$2,474,209</b>	<b>\$3,139,575</b>	<b>\$3,310,798</b>	<b>\$3,491,681</b>	<b>5.5%</b>
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<b>TOTAL BUDGET</b>		<b>\$3,323,540</b>	<b>\$3,607,389</b>	<b>\$4,538,541</b>	<b>\$4,889,119</b>	<b>\$4,842,242</b>	<b>-1.0%</b>



## *Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
CAPTAIN-CAMPUS POLICE	2.0	2.0	0.0
CHF OF POL-CAMPUS POLICE	1.0	1.0	0.0
CLERK II	2.0	2.0	0.0
COMMUNICATIONS OFFICER-CP	5.0	5.6	0.6
CPL-OPERATIONS-260 DAYS	5.0	5.0	0.0
CROSSING GUARD	4.0	4.0	0.0
CUSTODIAN	1.0	1.0	0.0
DATA ANALYST	1.0	1.0	0.0
DEPUTY CHIEF-MAJOR	1.0	1.0	0.0
EMERGENCY MGT-K9 HANDLER COORD	1.0	1.0	0.0
EX SECRETARY-CAMPUS POLICE	1.0	1.0	0.0
HEAD CUSTODIAN-REGULAR FACILIT	1.0	1.0	0.0
INVESTIGATOR-CORPORAL-CP	1.0	1.0	0.0
LIEUTENANT - CAMPUS POLICE	1.0	1.0	0.0
OFFICE MGR	1.0	1.0	0.0
RES OFF-208 BULL-260 DAYS	1.0	1.0	0.0
RES OFF-CAMPUS POLICE-260	26.0	26.0	0.0
RES OFF-INVESTIGATOR-260	5.0	5.0	0.0
RES OFF-K-9	1.0	1.0	0.0
SECURITY AIDE	1.0	1.0	0.0
SGT-CAMPUS POLICE	1.0	1.0	0.0
SGT-OPERATIONS-CAMPUS POLICE	1.0	1.0	0.0
SGT-PATROL-CAMPUS POLICE	1.0	1.0	0.0
<b><i>Division Total</i></b>	<b>65.0</b>	<b>65.6</b>	<b>0.6</b>

# **Communications & Administrative Services**

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Our mission is to provide students, parents, community members and the media with timely, concise information on various activities, special events and news stories related to the Savannah-Chatham County Public School System.

The Division of Communications & Administrative Services is responsible for promoting student achievement by developing, strengthening and enhancing the image, identity and brand of the district. The office accomplishes this objective through the following initiatives:

## **Press Releases/Media Advisories**

- Major announcements, student and staff accomplishments
- Advertise upcoming events, programs and activities
- Provide the community with an update of student and staff accomplishments, achievements and successes
- Advise meeting dates, school closings, and other important information

## **“DID YOU KNOW”**

- A collaboration of weekly school events, programs and district information sent to media and BOE staff
- This important press vehicle allows media outlets an inside view of special events in our schools that are not typically attended by the media

## **FOIA Inquiries and Georgia Open Records Act**

- Answer all media inquiries from reporters and citizens
- Research requested information
- Coordinate interviews and obtain quotes from senior staff who can respond to inquires
- Receive and respond to all Freedom of Information Act (FOIA) and GA Open Record Act requests
- All written requests must receive a written response within three business days

## **Public Relations Materials**

- Highlights information about the district including informational ads both in print and on business websites
- List current statistics and facts about the district
- Links to important sections on the website
- Contact information for key central office staff
- Useful marketing tool – plan to distribute to:
  - Real estate companies
  - Convention and Visitors Bureau
  - Chamber of Commerce
  - YMCAs and other non-profit partners

## **BRANCH Messages to Parents and Employees**

- Write, record and publish district-wide messages to parents and employees which may be either informational or emergency related
- The messages are delivered via phone and e-mail through the use of an internet-based message delivery system contracted by the district

## **Superintendent's Student of the Month Program**

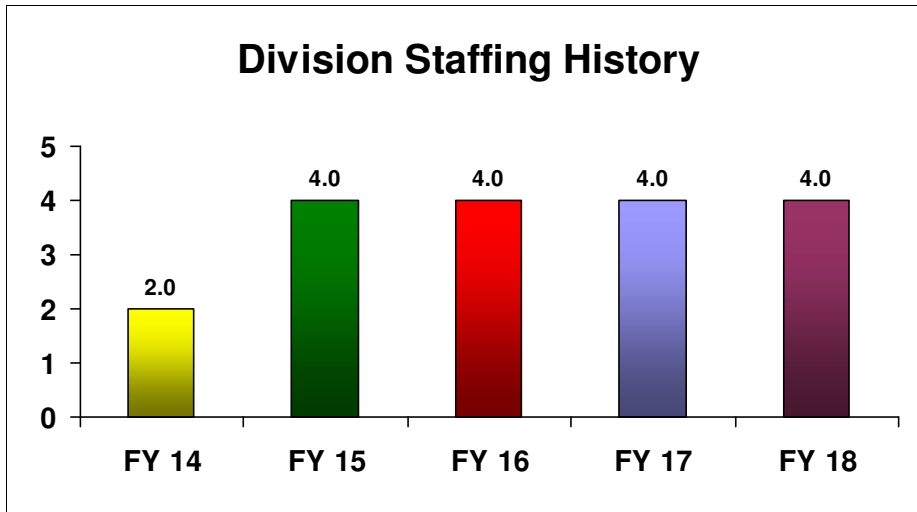
- The *Student of the Month Program* recognizes individual students who have excelled in the area of academics, leadership and community service for all grade levels.
- In partnership with Lifetouch Photography, Savannah Schools Federal Credit Union, the selected students will receive recognition and a monetary gift at the monthly board meetings.

## **Special Events/Recognition Ceremonies**

- Teacher of the Year
- Instructional Support Person of the Year
- Graduation

## Communications & Administrative Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	76,993	88,124	221,538	246,432	267,554	8.6%
11	Other Salary	16,751	0	4,227	0	0	N/A
<b>Total Salaries</b>		<b>\$93,744</b>	<b>\$88,124</b>	<b>\$225,765</b>	<b>\$246,432</b>	<b>\$267,554</b>	<b>8.6%</b>
20	Fringe Benefits	27,401	38,163	81,038	95,816	107,820	12.5%
<b>Total Benefits</b>		<b>\$27,401</b>	<b>\$38,163</b>	<b>\$81,038</b>	<b>\$95,816</b>	<b>\$107,820</b>	<b>12.5%</b>
30	Purchased Services	34,948	56,397	66,754	128,281	118,884	-7.3%
31	Utilities	131	0	0	0	0	N/A
40	Supplies	9,666	6,616	13,671	13,050	10,500	-19.5%
41	Books	0	0	0	500	250	-50.0%
50	Equipment	0	0	3,550	5,000	5,000	0.0%
<b>Total Other Operating Expenses</b>		<b>\$44,745</b>	<b>\$63,013</b>	<b>\$83,975</b>	<b>\$146,831</b>	<b>\$134,634</b>	<b>-8.3%</b>
<b>TOTAL BUDGET</b>		<b>\$165,890</b>	<b>\$189,301</b>	<b>\$390,779</b>	<b>\$489,079</b>	<b>\$510,008</b>	<b>4.3%</b>



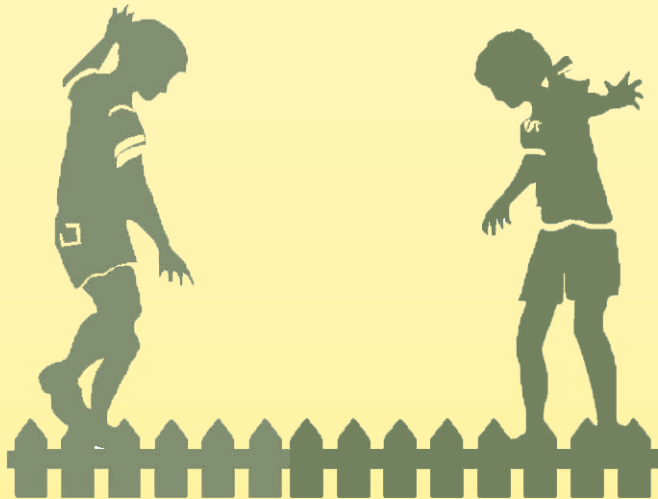
## Communications & Administrative Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Communications and Community Engagement</b>							
10	Base Salary	76,993	88,124	221,538	246,432	267,554	8.6%
11	Other Salary	16,751	0	4,227	0	0	N/A
<b>Total Salaries</b>		<b>\$93,744</b>	<b>\$88,124</b>	<b>\$225,765</b>	<b>\$246,432</b>	<b>\$267,554</b>	<b>8.6%</b>
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<b>TOTAL BUDGET</b>		<b>\$165,890</b>	<b>\$189,301</b>	<b>\$390,779</b>	<b>\$489,079</b>	<b>\$510,008</b>	<b>4.3%</b>

## *Communications & Administrative Services*

### *Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
CHIEF PUBLIC AFFAIRS-ADM OFF	1.0	1.0	0.0
COMM RECORDS INFO TECHNICIAN	1.0	1.0	0.0
COMMUNITY ENGAGEMENT LIAISON	1.0	1.0	0.0
MGR-PUBLIC INFORMATION	1.0	1.0	0.0
<i>Division Total</i>	<i>4.0</i>	<i>4.0</i>	<i>0.0</i>



## Savannah-Chatham County Public Schools

The Division of Data and Accountability 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 Accountability 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

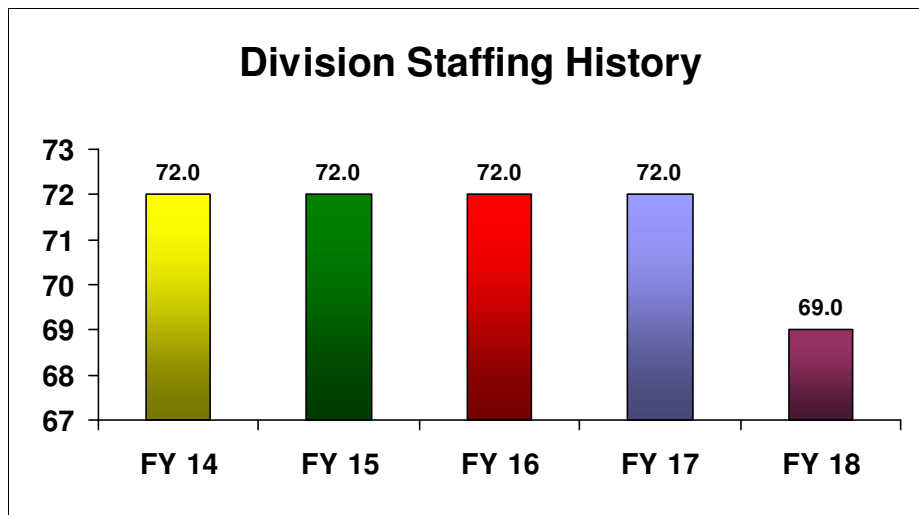
**Goal - Ensure data and test scores are available in multiple formats to meet the needs of the district and department goals**

### **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 & Accountability

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	3,213,078	3,071,585	3,207,289	3,588,363	4,075,676	13.6%
11	Other Salary	146,496	149,775	304,683	150,819	38,424	-74.5%
<b>Total Salaries</b>		<b>\$3,359,574</b>	<b>\$3,221,360</b>	<b>\$3,511,971</b>	<b>\$3,739,182</b>	<b>\$4,114,100</b>	<b>10.0%</b>
20	Fringe Benefits	1,027,808	1,057,380	1,169,791	1,437,954	1,618,573	12.6%
<b>Total Benefits</b>		<b>\$1,027,808</b>	<b>\$1,057,380</b>	<b>\$1,169,791</b>	<b>\$1,437,954</b>	<b>\$1,618,573</b>	<b>12.6%</b>
30	Purchased Services	1,946,036	2,096,825	2,761,449	2,691,840	2,814,933	4.6%
31	Utilities	96,872	206,118	139,192	143,599	143,599	0.0%
40	Supplies	347,594	165,273	167,634	288,402	303,432	5.2%
41	Books	7,332	371	1,141	1,631	1,631	0.0%
50	Equipment	1,328,021	491,448	357,238	477,904	361,405	-24.4%
<b>Total Other Operating Expenses</b>		<b>\$3,725,855</b>	<b>\$2,960,035</b>	<b>\$3,426,654</b>	<b>\$3,603,376</b>	<b>\$3,625,000</b>	<b>0.6%</b>
<b>TOTAL BUDGET</b>		<b>\$8,113,238</b>	<b>\$7,238,775</b>	<b>\$8,108,416</b>	<b>\$8,780,512</b>	<b>\$9,357,673</b>	<b>6.6%</b>



## Data & Accountability

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Accountability, Research &amp; Statistics</b>							
10	Base Salary	185,976	185,976	182,270	198,045	197,895	-0.1%
11	Other Salary	1,816	4,143	3,609	767	767	0.0%
<b>Total Salaries</b>		<b>\$187,792</b>	<b>\$190,119</b>	<b>\$185,878</b>	<b>\$198,812</b>	<b>\$198,662</b>	<b>-0.1%</b>
20	Fringe Benefits	51,076	53,647	51,478	53,140	47,037	-11.5%
<b>Total Benefits</b>		<b>\$51,076</b>	<b>\$53,647</b>	<b>\$51,478</b>	<b>\$53,140</b>	<b>\$47,037</b>	<b>-11.5%</b>
30	Purchased Services	139	495	0	3,700	3,700	0.0%
40	Supplies	0	0	309	1,900	1,900	0.0%
50	Equipment	0	0	0	6,112	6,112	0.0%
<b>Total Other Operating Expens</b>		<b>\$139</b>	<b>\$495</b>	<b>\$309</b>	<b>\$11,712</b>	<b>\$11,712</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$239,007</b>	<b>\$244,261</b>	<b>\$237,665</b>	<b>\$263,664</b>	<b>\$257,411</b>	<b>-2.4%</b>

<b>Data &amp; Accountability</b>							
10	Base Salary	2,251,615	2,151,924	2,251,975	2,524,387	2,840,377	12.5%
11	Other Salary	120,273	133,911	296,750	143,699	31,304	-78.2%
<b>Total Salaries</b>		<b>\$2,371,888</b>	<b>\$2,285,835</b>	<b>\$2,548,725</b>	<b>\$2,668,086</b>	<b>\$2,871,681</b>	<b>7.6%</b>
20	Fringe Benefits	736,536	758,586	849,531	1,062,393	1,154,934	8.7%
<b>Total Benefits</b>		<b>\$736,536</b>	<b>\$758,586</b>	<b>\$849,531</b>	<b>\$1,062,393</b>	<b>\$1,154,934</b>	<b>8.7%</b>
30	Purchased Services	1,274,221	1,425,550	1,741,242	1,554,695	1,675,508	7.8%
31	Utilities	96,614	206,107	139,181	143,492	143,492	0.0%
40	Supplies	284,676	137,719	277,024	277,070	296,400	7.0%
41	Books	2,042	194	1,141	531	531	0.0%
50	Equipment	183,093	380,851	309,443	414,992	298,493	-28.1%
<b>Total Other Operating Expens</b>		<b>\$1,840,646</b>	<b>\$2,150,419</b>	<b>\$2,468,031</b>	<b>\$2,390,780</b>	<b>\$2,414,424</b>	<b>1.0%</b>
<b>TOTAL BUDGET</b>		<b>\$4,949,069</b>	<b>\$5,194,840</b>	<b>\$5,866,287</b>	<b>\$6,121,259</b>	<b>\$6,441,039</b>	<b>5.2%</b>

<b>Mail Distribution Center</b>							
10	Base Salary	50,781	53,129	55,883	55,981	60,549	8.2%
11	Other Salary	349	0	356	0	0	N/A
<b>Total Salaries</b>		<b>\$51,130</b>	<b>\$53,129</b>	<b>\$56,239</b>	<b>\$55,981</b>	<b>\$60,549</b>	<b>8.2%</b>
20	Fringe Benefits	17,218	18,386	20,382	22,693	30,332	33.7%
<b>Total Benefits</b>		<b>\$17,218</b>	<b>\$18,386</b>	<b>\$20,382</b>	<b>\$22,693</b>	<b>\$30,332</b>	<b>33.7%</b>
30	Purchased Services	93,124	67,453	96,040	107,891	107,391	-0.5%
40	Supplies	459	792	738	796	1,296	62.8%
<b>Total Other Operating Expens</b>		<b>\$93,583</b>	<b>\$68,246</b>	<b>\$96,778</b>	<b>\$108,687</b>	<b>\$108,687</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$161,931</b>	<b>\$139,761</b>	<b>\$173,400</b>	<b>\$187,361</b>	<b>\$199,568</b>	<b>6.5%</b>

## Data & Accountability

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Print Shop</b>							
10	Base Salary	220,979	224,201	238,380	250,904	273,687	9.1%
11	Other Salary	24	3,088	2,262	6,353	6,353	0.0%
<b>Total Salaries</b>		<b>\$221,003</b>	<b>\$227,289</b>	<b>\$240,641</b>	<b>\$257,257</b>	<b>\$280,040</b>	<b>8.9%</b>
20	Fringe Benefits	80,323	84,026	94,153	107,457	124,591	15.9%
<b>Total Benefits</b>		<b>\$80,323</b>	<b>\$84,026</b>	<b>\$94,153</b>	<b>\$107,457</b>	<b>\$124,591</b>	<b>15.9%</b>
30	Purchased Services	189,407	249,521	402,785	383,400	383,100	-0.1%
31	Utilities	258	11	11	107	107	0.0%
40	Supplies	-148,990	-84,126	-193,320	-121,158	-120,858	-0.2%
41	Books	0	0	0	100	100	0.0%
50	Equipment	12,780	-12,780	27,950	45,000	45,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$53,454</b>	<b>\$152,625</b>	<b>\$237,426</b>	<b>\$307,449</b>	<b>\$307,449</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$354,780</b>	<b>\$463,940</b>	<b>\$572,220</b>	<b>\$672,163</b>	<b>\$712,080</b>	<b>5.9%</b>

<b>Student Assessment &amp; Evaluation</b>							
10	Base Salary	503,727	456,355	478,781	559,046	703,168	25.8%
11	Other Salary	24,035	8,634	1,706	0	0	N/A
<b>Total Salaries</b>		<b>\$527,762</b>	<b>\$464,988</b>	<b>\$480,487</b>	<b>\$559,046</b>	<b>\$703,168</b>	<b>25.8%</b>
20	Fringe Benefits	142,656	142,735	154,247	192,271	261,679	36.1%
<b>Total Benefits</b>		<b>\$142,656</b>	<b>\$142,735</b>	<b>\$154,247</b>	<b>\$192,271</b>	<b>\$261,679</b>	<b>36.1%</b>
30	Purchased Services	389,145	353,806	521,381	642,154	645,234	0.5%
40	Supplies	211,450	110,888	82,883	129,794	124,694	-3.9%
41	Books	5,290	177	0	1,000	1,000	0.0%
50	Equipment	1,132,148	123,377	19,846	11,800	11,800	0.0%
<b>Total Other Operating Expens</b>		<b>\$1,738,033</b>	<b>\$588,250</b>	<b>\$624,110</b>	<b>\$784,748</b>	<b>\$782,728</b>	<b>-0.3%</b>
<b>TOTAL BUDGET</b>		<b>\$2,408,451</b>	<b>\$1,195,973</b>	<b>\$1,258,844</b>	<b>\$1,536,065</b>	<b>\$1,747,575</b>	<b>13.8%</b>

## *Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
ADMINISTRATIVE SECRETARY	2.0	2.0	0.0
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	2.0	2.0	0.0
DATA ANALYST-STUDENT	1.0	1.0	0.0
DATA CTR OPER SPECIALIST	1.0	1.0	0.0
DIR-BUSINESS INF SVCS	1.0	1.0	0.0
DIRECTOR-TECHNOLOGY	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
INF SECURITY SPECIALIST	1.0	1.0	0.0
JR DATA ANALYST-SIS-DBA	2.0	2.0	0.0
JR NETWORK ENGINEER	2.0	2.0	0.0
LD DATA ANALYST STUDENT	1.0	1.0	0.0
LEAD DATA ANALYST-ASSESSMENT	1.0	1.0	0.0
LEAD DATA ANALYST-BUSINESS	1.0	1.0	0.0
LMTS COACH	1.0	0.0	-1.0
MAIL-BINDERY CLERK	1.0	1.0	0.0
MAT CTRL-DATA TECHNICIAN	1.0	1.0	0.0
MGR-INFO SERVICES A-5	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
PROJECT MANAGER-TECHNOLOGY	1.0	1.0	0.0
PSYCHOMETRIC STATISTICIAN-A4	2.0	2.0	0.0
SR DATA CTR OPER SPECIALIST	1.0	1.0	0.0
SR DIR-ACCT-ASSESSMENT-REPORTG	1.0	1.0	0.0
SR DIR-INFORMATION TECHNOLOGY	1.0	1.0	0.0
STU DATA QUALITY-TRG SPEC	3.0	3.0	0.0
SYSTEMS TRAINER	1.0	1.0	0.0
TECH SUPPORT SPECIALIST	18.5	16.5	-2.0
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
<b><i>Division Total</i></b>	<b>72.0</b>	<b>69.0</b>	<b>-3.0</b>

### **Board Office**

The Board of Education is the elected body which oversees the operations of the School System. It is composed of elected officials from eight districts and a president. The Board of Education sets the system's long-range goals and provides broad policy guidance to the Superintendent on the operations of the system. The Board office, consisting of two full-time staff members, provides administrative support services to the members of the Board of Education in the performance of their elected responsibilities and serves as a liaison between the Administration and Board members.

### **Internal Auditor**

The Internal Audit Department provides independent internal evaluation and reporting on all functional and instructional areas within the school system. The Internal Audit Department reports to the President of the Board of Education and works with the Audit Committee to establish annual audit plans and issue audit reports. The department also conducts special studies/analyses as requested by the Board President or the Superintendent and approved by the Audit Committee.

### **Legal - Board Attorney**

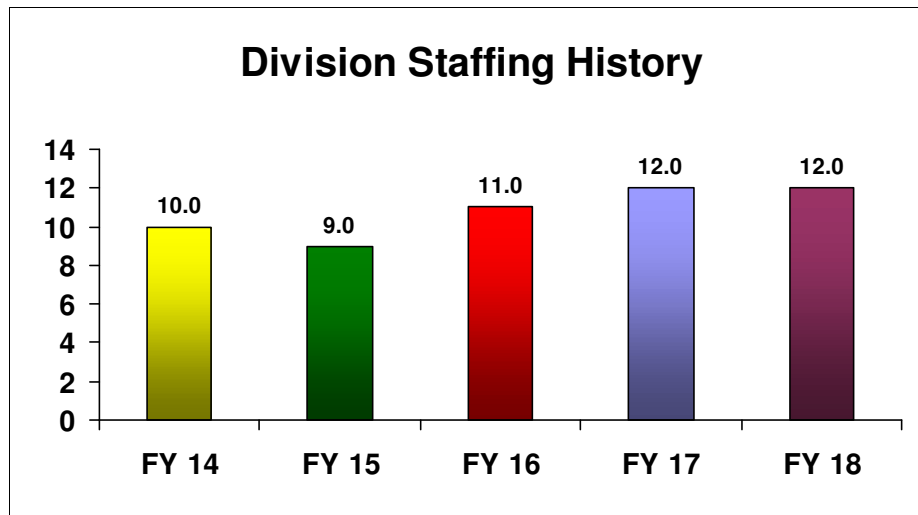
The Board of Education is a multifaceted employer with requirements for legal services in a number of areas, some of which, such as labor relations, are highly specialized. Legal services are provided to the Board on a contractual basis by the firm of Bouhan, Williams, & Levy, with the assistance of Lester B. Johnson, III, P.C.

### **Office of the Superintendent**

The Superintendent's Office supports all educational, financial and administrative activities within the Savannah-Chatham County Public School System. The Superintendent serves as the Chief Executive Officer of the School System.

## Executive Management

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	861,638	860,748	734,200	837,615	1,070,570	27.8%
11	Other Salary	116,843	116,748	129,142	167,827	160,827	-4.2%
<b>Total Salaries</b>		<b>\$978,481</b>	<b>\$977,496</b>	<b>\$863,341</b>	<b>\$1,005,442</b>	<b>\$1,231,397</b>	<b>22.5%</b>
20	Fringe Benefits	259,328	238,427	222,479	285,290	358,961	25.8%
<b>Total Benefits</b>		<b>\$259,328</b>	<b>\$238,427</b>	<b>\$222,479</b>	<b>\$285,290</b>	<b>\$358,961</b>	<b>25.8%</b>
30	Purchased Services	732,909	791,632	800,733	689,919	605,714	-12.2%
31	Utilities	578	517	329	401	401	0.0%
40	Supplies	10,315	10,648	9,378	37,271	41,853	12.3%
41	Books	761	1,728	979	3,617	2,400	-33.6%
50	Equipment	813	2,346	7,806	17,250	22,050	27.8%
51	Vehicles/Buses	0	30,007	0	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>\$745,377</b>	<b>\$836,876</b>	<b>\$819,225</b>	<b>\$748,458</b>	<b>\$672,418</b>	<b>-10.2%</b>
<b>TOTAL BUDGET</b>		<b>\$1,983,186</b>	<b>\$2,052,799</b>	<b>\$1,905,045</b>	<b>\$2,039,190</b>	<b>\$2,262,776</b>	<b>11.0%</b>



## Executive Management

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Board Office</b>							
10	Base Salary	116,564	83,167	88,876	220,541	291,678	32.3%
11	Other Salary	112,000	112,000	123,611	120,000	113,000	-5.8%
<b>Total Salaries</b>		<b>\$228,564</b>	<b>\$195,167</b>	<b>\$212,487</b>	<b>\$340,541</b>	<b>\$404,678</b>	<b>18.8%</b>
20	Fringe Benefits	44,165	35,100	42,352	90,092	124,027	37.7%
<b>Total Benefits</b>		<b>\$44,165</b>	<b>\$35,100</b>	<b>\$42,352</b>	<b>\$90,092</b>	<b>\$124,027</b>	<b>37.7%</b>
30	Purchased Services	64,789	71,313	80,862	174,165	109,850	-36.9%
31	Utilities	534	517	329	401	401	0.0%
40	Supplies	2,137	2,574	2,473	27,151	27,618	1.7%
41	Books	390	362	403	692	400	-42.2%
50	Equipment	0	0	4,250	15,000	15,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$67,851</b>	<b>\$74,765</b>	<b>\$88,317</b>	<b>\$217,409</b>	<b>\$153,269</b>	<b>-29.5%</b>
<b>TOTAL BUDGET</b>		<b>\$340,580</b>	<b>\$305,032</b>	<b>\$343,155</b>	<b>\$648,042</b>	<b>\$681,974</b>	<b>5.2%</b>

<b>Internal Auditor</b>							
10	Base Salary	256,326	255,011	256,552	295,358	348,039	17.8%
11	Other Salary	95	0	344	0	0	N/A
<b>Total Salaries</b>		<b>\$256,420</b>	<b>\$255,011</b>	<b>\$256,896</b>	<b>\$295,358</b>	<b>\$348,039</b>	<b>17.8%</b>
20	Fringe Benefits	73,596	76,303	77,727	96,623	117,265	21.4%
<b>Total Benefits</b>		<b>\$73,596</b>	<b>\$76,303</b>	<b>\$77,727</b>	<b>\$96,623</b>	<b>\$117,265</b>	<b>21.4%</b>
30	Purchased Services	9,679	10,754	6,954	6,615	6,015	-9.1%
40	Supplies	3,562	3,301	3,073	3,400	4,700	38.2%
41	Books	0	0	0	100	100	0.0%
50	Equipment	813	2,346	1,463	1,500	800	-46.7%
<b>Total Other Operating Expens</b>		<b>\$14,055</b>	<b>\$16,401</b>	<b>\$11,490</b>	<b>\$11,615</b>	<b>\$11,615</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$344,071</b>	<b>\$347,715</b>	<b>\$346,113</b>	<b>\$403,596</b>	<b>\$476,919</b>	<b>18.2%</b>

<b>Legal - Board Attorney</b>							
30	Purchased Services	605,730	668,363	676,311	401,000	401,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$605,730</b>	<b>\$668,363</b>	<b>\$676,311</b>	<b>\$401,000</b>	<b>\$401,000</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$605,730</b>	<b>\$668,363</b>	<b>\$676,311</b>	<b>\$401,000</b>	<b>\$401,000</b>	<b>0.0%</b>

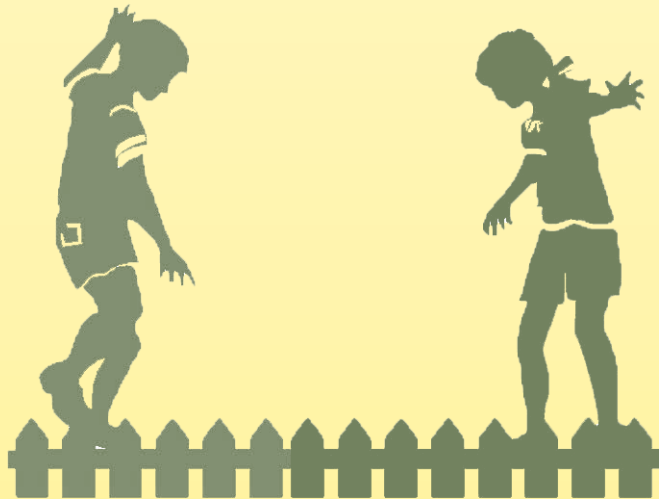


## Executive Management

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Office of the Superintendent</b>							
10	Base Salary	488,748	522,570	388,772	321,716	430,853	33.9%
11	Other Salary	4,748	4,748	5,187	47,827	47,827	0.0%
<b>Total Salaries</b>		<b>\$493,496</b>	<b>\$527,318</b>	<b>\$393,959</b>	<b>\$369,543</b>	<b>\$478,680</b>	<b>29.5%</b>
20	Fringe Benefits	141,567	127,024	102,400	98,575	117,669	19.4%
<b>Total Benefits</b>		<b>\$141,567</b>	<b>\$127,024</b>	<b>\$102,400</b>	<b>\$98,575</b>	<b>\$117,669</b>	<b>19.4%</b>
30	Purchased Services	52,711	41,202	36,605	108,139	88,849	-17.8%
31	Utilities	43	0	0	0	0	N/A
40	Supplies	4,617	4,773	3,832	6,720	9,535	41.9%
41	Books	371	1,366	576	2,825	1,900	-32.7%
50	Equipment	0	0	2,093	750	6,250	733.3%
51	Vehicles/Buses	0	30,007	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$57,741</b>	<b>\$77,347</b>	<b>\$43,107</b>	<b>\$118,434</b>	<b>\$106,534</b>	<b>-10.0%</b>
<b>TOTAL BUDGET</b>		<b>\$692,805</b>	<b>\$731,690</b>	<b>\$539,466</b>	<b>\$586,552</b>	<b>\$702,883</b>	<b>19.8%</b>

*Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
ACADEMIC AUDITOR	1.0	1.0	0.0
ASSISTANT SECRETARY-BOARD	1.0	1.0	0.0
ASST BD ATTORNEY	1.0	1.0	0.0
EXEC SEC-SUPT	1.0	1.0	0.0
INTERNAL AUDIT ASSISTANT	1.0	1.0	0.0
PARALEGAL	1.0	1.0	0.0
SECRETARY TO BOARD OF ED	1.0	1.0	0.0
SECRETARY TO SUPERINTENDENT	1.0	1.0	0.0
SR DIR-AUDITING	1.0	1.0	0.0
SR. INT AUDITOR	2.0	2.0	0.0
SUPERINTENDENT OF SCHOOLS	1.0	1.0	0.0
<i>Division Total</i>	<i>12.0</i>	<i>12.0</i>	<i>0.0</i>



## Savannah-Chatham County Public Schools

# **Facilities Management & Support Services**

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The Division of Facilities Management & Support Services works to ensure all school facilities are operating effectively and efficiently. The proper maintenance and upkeep of the buildings and grounds throughout the school district are key to the mission of maintaining a safe environment for students and staff. The construction of new, multi-million dollar schools, facility upgrades, and campus additions are also achieved at the leadership of this division with many projects funded by the Educational Special Purpose Local Option Sales Tax (ESPLOST). On November 8, 2011, the continuation of this one cent sales tax was approved with overwhelming support by the citizens of Chatham County, and will provide a method of funding to maintain the continued growth and improvement of Savannah-Chatham schools. The division is led by the Chief of Facilities Management & Support Services.

Support Services consists of the Departments of Maintenance and Operations, Construction Management, Transportation, and School Food Service. Maintenance and Operations provides maintenance and repair for all buildings and grounds, and provides technical support and training for all custodial staff. Construction Management is responsible for the management of all architectural and engineering services, along with management and supervision of all construction and renovation projects. Campus Police is a State certified police department responsible for maintaining a safe, orderly, and controlled environment for students and employees at all sites. Transportation provides daily service to more than 22,000 students and maintains a fleet of 380 buses and 140 support vehicles. The School Food Services Program provides nutritious cost-effective breakfast and lunch for all of our students.

## **Goals and Objectives**

### **Goal - Provide a secure integrated business system.**

#### **Objectives**

- Map the processes that use the existing business systems.
- Select, purchase, and implement a modern business system.

### **Goal - Provide state of the art buildings that create a safe environment for staff and students.**

#### **Objectives**

- Use ESPLOST funds or other revenue sources to provide new or updated buildings  
Access aging buildings for needed renovations/repairs
- Implement the energy savings program
- Enhance site security
- Enhance safety of the district through technology

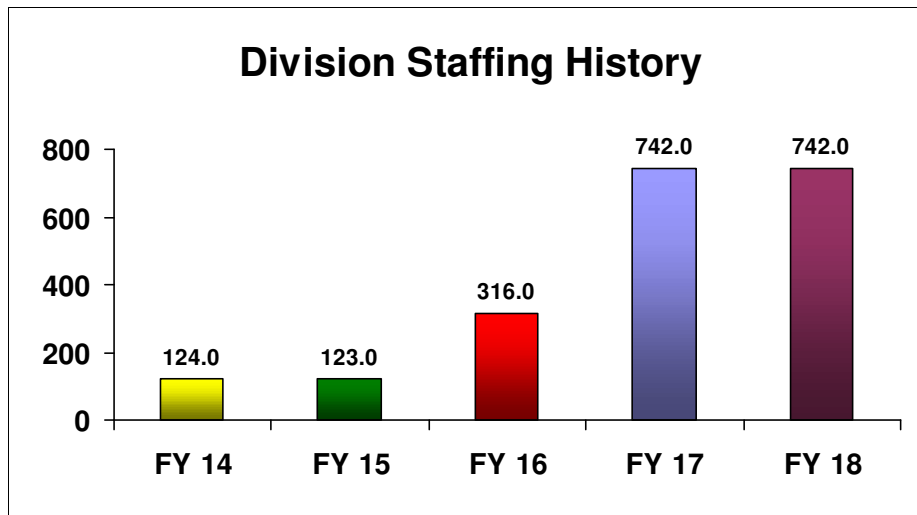
### **Goal - Apply technology in support of academics**

#### **Objective**

- Research and implement cost saving, innovative academic solutions to support student achievement

## Facilities Management & Support Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	4,766,756	4,455,548	5,177,101	15,975,164	18,425,979	15.3%
11	Other Salary	165,049	102,411	486,417	145,095	1,117,254	670.0%
<b>Total Salaries</b>		<b>\$4,931,805</b>	<b>\$4,557,958</b>	<b>\$5,663,518</b>	<b>\$16,120,259</b>	<b>\$19,543,233</b>	<b>21.2%</b>
20	Fringe Benefits	1,410,873	1,365,584	1,679,800	9,845,148	6,012,537	-38.9%
<b>Total Benefits</b>		<b>\$1,410,873</b>	<b>\$1,365,584</b>	<b>\$1,679,800</b>	<b>\$9,845,148</b>	<b>\$6,012,537</b>	<b>-38.9%</b>
30	Purchased Services	18,340,896	19,933,909	24,001,129	5,612,930	5,825,088	3.8%
31	Utilities	260,125	173,141	291,071	420,470	249,205	-40.7%
40	Supplies	4,810,283	3,875,966	3,601,811	6,220,473	6,103,603	-1.9%
50	Equipment	336,057	266,225	809,531	1,379,294	315,548	-77.1%
51	Vehicles/Buses	3,635,799	4,072,553	4,402,749	7,583,908	3,748,130	-50.6%
55	Construction/Capital	10,863	0	44,955	183,824	30,000	-83.7%
70	Indirect Cost	105,913	105,763	116,202	110,602	150,000	35.6%
<b>Total Other Operating Expenses</b>		<b>\$27,499,936</b>	<b>\$28,427,557</b>	<b>\$33,267,447</b>	<b>\$21,511,501</b>	<b>\$16,421,574</b>	<b>-23.7%</b>
<b>TOTAL BUDGET</b>		<b>\$33,842,615</b>	<b>\$34,351,100</b>	<b>\$40,610,765</b>	<b>\$47,476,908</b>	<b>\$41,977,344</b>	<b>-11.6%</b>



# Facilities Management & Support Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Custodial</b>							
10	Base Salary	283,603	276,562	384,791	459,407	508,608	10.7%
11	Other Salary	11,767	27,166	10,828	27,936	52,936	89.5%
<b>Total Salaries</b>		<b>\$295,371</b>	<b>\$303,728</b>	<b>\$395,618</b>	<b>\$487,343</b>	<b>\$561,544</b>	<b>15.2%</b>
20	Fringe Benefits	93,627	98,905	149,281	228,803	242,589	6.0%
<b>Total Benefits</b>		<b>\$93,627</b>	<b>\$98,905</b>	<b>\$149,281</b>	<b>\$228,803</b>	<b>\$242,589</b>	<b>6.0%</b>
40	Supplies	327,596	346,234	517,887	495,203	434,255	-12.3%
50	Equipment	5,800	121,993	0	0	35,948	N/A
<b>Total Other Operating Expens</b>		<b>\$333,396</b>	<b>\$468,226</b>	<b>\$517,887</b>	<b>\$495,203</b>	<b>\$470,203</b>	<b>-5.0%</b>
<b>TOTAL BUDGET</b>		<b>\$722,393</b>	<b>\$870,860</b>	<b>\$1,062,786</b>	<b>\$1,211,349</b>	<b>\$1,274,336</b>	<b>5.2%</b>

<b>Maintenance &amp; Operations</b>							
10	Base Salary	3,186,755	2,976,898	3,229,423	3,686,650	4,067,199	10.3%
11	Other Salary	25,265	9,008	28,393	15,838	39,198	147.5%
<b>Total Salaries</b>		<b>\$3,212,020</b>	<b>\$2,985,906</b>	<b>\$3,257,816</b>	<b>\$3,702,488</b>	<b>\$4,106,397</b>	<b>10.9%</b>
20	Fringe Benefits	924,360	874,842	1,000,306	1,319,686	1,517,992	15.0%
<b>Total Benefits</b>		<b>\$924,360</b>	<b>\$874,842</b>	<b>\$1,000,306</b>	<b>\$1,319,686</b>	<b>\$1,517,992</b>	<b>15.0%</b>
30	Purchased Services	1,636,785	1,707,102	1,940,738	1,851,131	1,717,997	-7.2%
31	Utilities	100,499	94,686	86,105	73,664	72,664	-1.4%
40	Supplies	789,676	830,760	766,343	590,448	674,748	14.3%
50	Equipment	108,534	10,873	6,042	4,169	12,000	187.8%
51	Vehicles/Buses	69,086	71,314	225,310	220,571	235,000	6.5%
55	Construction/Capital Pr	10,863	0	0	22,729	30,000	32.0%
<b>Total Other Operating Expens</b>		<b>\$2,715,443</b>	<b>\$2,714,736</b>	<b>\$3,024,538</b>	<b>\$2,762,712</b>	<b>\$2,742,409</b>	<b>-0.7%</b>
<b>TOTAL BUDGET</b>		<b>\$6,851,823</b>	<b>\$6,575,483</b>	<b>\$7,282,659</b>	<b>\$7,784,886</b>	<b>\$8,366,798</b>	<b>7.5%</b>

<b>Operations</b>							
10	Base Salary	144,593	147,801	169,214	273,465	298,982	9.3%
11	Other Salary	63,086	14,447	52,757	5,992	5,992	0.0%
<b>Total Salaries</b>		<b>\$207,679</b>	<b>\$162,249</b>	<b>\$221,972</b>	<b>\$279,457</b>	<b>\$304,974</b>	<b>9.1%</b>
20	Fringe Benefits	41,000	39,714	46,378	81,118	93,002	14.7%
<b>Total Benefits</b>		<b>\$41,000</b>	<b>\$39,714</b>	<b>\$46,378</b>	<b>\$81,118</b>	<b>\$93,002</b>	<b>14.7%</b>
30	Purchased Services	7,590	9,940	430,217	310,295	208,195	-32.9%
40	Supplies	4,245	2,788	9,264	8,000	1,500	-81.3%
50	Equipment	0	1,813	2,235	9,200	11,100	20.7%
<b>Total Other Operating Expens</b>		<b>\$11,834</b>	<b>\$14,541</b>	<b>\$441,716</b>	<b>\$327,495</b>	<b>\$220,795</b>	<b>-32.6%</b>
<b>TOTAL BUDGET</b>		<b>\$260,514</b>	<b>\$216,504</b>	<b>\$710,066</b>	<b>\$688,070</b>	<b>\$618,771</b>	<b>-10.1%</b>

# Facilities Management & Support Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Operations-Capital Projects</b>							
10	Base Salary	291,286	315,240	354,582	420,955	451,724	7.3%
11	Other Salary	1,196	0	582	0	0	N/A
<b>Total Salaries</b>		<b>\$292,481</b>	<b>\$315,240</b>	<b>\$355,164</b>	<b>\$420,955</b>	<b>\$451,724</b>	<b>7.3%</b>
20	Fringe Benefits	86,184	90,439	109,328	145,064	163,826	12.9%
<b>Total Benefits</b>		<b>\$86,184</b>	<b>\$90,439</b>	<b>\$109,328</b>	<b>\$145,064</b>	<b>\$163,826</b>	<b>12.9%</b>
30	Purchased Services	0	0	0	0	80,200	N/A
31	Utilities	253	0	0	0	0	N/A
40	Supplies	0	0	0	0	16,000	N/A
50	Equipment	0	0	0	0	2,500	N/A
<b>Total Other Operating Expens</b>		<b>\$253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,700</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$378,918</b>	<b>\$405,679</b>	<b>\$464,492</b>	<b>\$566,019</b>	<b>\$714,250</b>	<b>26.2%</b>

<b>School Food &amp; Nutrition Program</b>							
10	Base Salary	705,009	590,597	627,054	740,307	905,650	22.3%
11	Other Salary	32,580	20,065	61,808	19,129	19,128	0.0%
<b>Total Salaries</b>		<b>\$737,589</b>	<b>\$610,662</b>	<b>\$688,862</b>	<b>\$759,436</b>	<b>\$924,778</b>	<b>21.8%</b>
20	Fringe Benefits	217,363	212,839	227,110	371,673	412,672	11.0%
<b>Total Benefits</b>		<b>\$217,363</b>	<b>\$212,839</b>	<b>\$227,110</b>	<b>\$371,673</b>	<b>\$412,672</b>	<b>11.0%</b>
30	Purchased Services	67,052	135,541	134,061	112,448	183,202	62.9%
31	Utilities	357	0	0	551	500	-9.3%
40	Supplies	252,337	32,008	240,058	345,000	642,100	86.1%
50	Equipment	16,769	6,633	20,007	10,000	15,000	50.0%
70	Indirect Cost	105,913	105,763	116,202	110,602	150,000	35.6%
<b>Total Other Operating Expens</b>		<b>\$442,428</b>	<b>\$279,945</b>	<b>\$510,327</b>	<b>\$578,601</b>	<b>\$990,802</b>	<b>71.2%</b>
<b>TOTAL BUDGET</b>		<b>\$1,397,380</b>	<b>\$1,103,446</b>	<b>\$1,426,298</b>	<b>\$1,709,710</b>	<b>\$2,328,252</b>	<b>36.2%</b>

<b>Student Transportation</b>							
10	Base Salary	0	0	257,146	10,394,380	12,193,816	17.3%
11	Other Salary	0	0	269,574	76,200	1,000,000	1212.3%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$526,720</b>	<b>\$10,470,580</b>	<b>\$13,193,816</b>	<b>26.0%</b>
20	Fringe Benefits	0	0	86,534	7,698,804	3,582,456	-53.5%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$86,534</b>	<b>\$7,698,804</b>	<b>\$3,582,456</b>	<b>-53.5%</b>
30	Purchased Services	16,578,385	18,053,422	21,465,136	3,339,056	3,635,494	8.9%
31	Utilities	0	0	9,103	116,500	103,000	-11.6%
40	Supplies	3,431,650	2,660,440	2,062,449	4,781,822	4,335,000	-9.3%
50	Equipment	203,141	123,242	778,417	1,355,925	239,000	-82.4%
51	Vehicles/Buses	3,566,713	4,001,239	4,177,439	7,363,337	3,513,130	-52.3%
55	Construction/Capital Pr	0	0	44,955	161,095	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$23,779,889</b>	<b>\$24,838,343</b>	<b>\$28,537,498</b>	<b>\$17,117,735</b>	<b>\$11,825,624</b>	<b>-30.9%</b>
<b>TOTAL BUDGET</b>		<b>\$23,779,889</b>	<b>\$24,838,343</b>	<b>\$29,150,753</b>	<b>\$35,287,119</b>	<b>\$28,601,896</b>	<b>-18.9%</b>

## Facilities Management & Support Services

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Support Services</b>							
10	Base Salary	155,510	148,450	154,892	0	0	N/A
11	Other Salary	31,156	31,725	62,474	0	0	N/A
<b>Total Salaries</b>		<b>\$186,666</b>	<b>\$180,174</b>	<b>\$217,366</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	48,339	48,845	60,863	0	0	N/A
<b>Total Benefits</b>		<b>\$48,339</b>	<b>\$48,845</b>	<b>\$60,863</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	51,085	27,904	30,977	0	0	N/A
40	Supplies	4,780	3,736	5,811	0	0	N/A
50	Equipment	1,813	1,671	2,829	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$57,677</b>	<b>\$33,311</b>	<b>\$39,617</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$292,682</b>	<b>\$262,330</b>	<b>\$317,846</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Vacant Facilities</b>							
31	Utilities	82,143	0	116,869	156,714	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$82,143</b>	<b>\$0</b>	<b>\$116,869</b>	<b>\$156,714</b>	<b>\$0</b>	<b>-100.0%</b>
<b>TOTAL BUDGET</b>		<b>\$82,143</b>	<b>\$0</b>	<b>\$116,869</b>	<b>\$156,714</b>	<b>\$0</b>	<b>-100.0%</b>
<b>Warehouse</b>							
31	Utilities	76,873	78,455	78,995	73,041	73,041	0.0%
<b>Total Other Operating Expens</b>		<b>\$76,873</b>	<b>\$78,455</b>	<b>\$78,995</b>	<b>\$73,041</b>	<b>\$73,041</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$76,873</b>	<b>\$78,455</b>	<b>\$78,995</b>	<b>\$73,041</b>	<b>\$73,041</b>	<b>0.0%</b>



# *Facilities Management & Support Services*

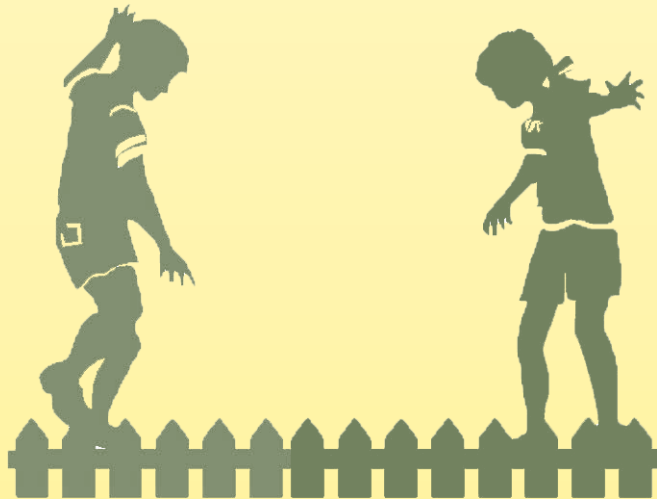
## *Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
ADMIN SECRETARY-TRANSPORTATION	1.0	1.0	0.0
ADMINISTRATIVE SECRETARY	2.0	2.0	0.0
ASST SHOP FOREMAN-TRANSPORT	2.0	2.0	0.0
BUS DRIVER	363.0	363.0	0.0
BUS DRIVER TRAINER-219 DAYS	5.0	5.0	0.0
BUS DRIVER TRAINER-260 DAYS	2.0	2.0	0.0
BUS MONITOR	175.0	174.0	-1.0
CHEF-NS SVC-190	1.0	1.0	0.0
CLERK I	1.0	1.0	0.0
CONTRACT ADMINISTRATOR	1.0	1.0	0.0
COORD-NS-219	3.0	3.0	0.0
COORD-NS-229	1.0	1.0	0.0
CUSTODIAL WKR-208 BULL	2.0	2.0	0.0
CUSTODIAN	3.0	3.0	0.0
CUSTOMER SERVICE REPRESENTATIV	8.0	8.0	0.0
DATA ANALYST	1.0	1.0	0.0
DEP SUP-CHIEF OPERATIONS OFF	1.0	1.0	0.0
DIRECTOR-NUTRITION SERVICES	1.0	1.0	0.0
DIRECTOR-TRANSPORTATION	4.0	4.0	0.0
DIR-MAINTENANCE AND OPERATIONS	2.0	3.0	1.0
DISPATCHER-TRANSPORTATION	5.0	5.0	0.0
EX DIR-OPERATIONS	1.0	1.0	0.0
FD SVC-RECORD MGT SPEC	1.0	1.0	0.0
FIELD SUPV-TRANSPORTATION	5.0	5.0	0.0
FLEET CLERK-TRANSPORTATION	1.0	1.0	0.0
FLT MECHANIC	6.0	6.0	0.0
FLT MECH-INTERMEDIATE	10.0	10.0	0.0
FLT MECH-SR	4.0	4.0	0.0
FUEL TANKER OPERATOR	2.0	2.0	0.0
HEAD CUSTODIAN-LF-208 BULL	1.0	1.0	0.0
HEAD CUSTODIAN-RF-CENTRAL OFF	4.0	4.0	0.0
HEAD CUST-RF-208 BULL	1.0	1.0	0.0
LOT MONITOR-TRANSPORTATION	4.0	4.0	0.0
MAINT AND OP WAREHOUSE MANAGER	1.0	1.0	0.0
MAINT-OP DELIVERY PERSON	2.0	2.0	0.0
MAINT-OP INVENTORY TECHNICIAN	1.0	1.0	0.0
MAINT-OP MECHANIC I	35.0	35.0	0.0
MAINT-OP MECHANIC II	13.0	13.0	0.0
MAINT-OP UTILITY PERSON	8.0	8.0	0.0
MO-LEAD MECHANIC	13.0	13.0	0.0
OFFICE MGR	2.0	2.0	0.0
PARTS CLERK-TRANSPORTATION	2.0	2.0	0.0
PROJECT MANAGER CONSTRUCTION	1.0	1.0	0.0
PROJECT-CONSTRUCTION ENGINEER	1.0	1.0	0.0
PROJECT-DESIGN MANAGER	1.0	1.0	0.0
ROUTER-TRANSPORTATION-GRD 10	2.0	2.0	0.0
ROUTING SPECIALIST-TRANSPORTAT	1.0	1.0	0.0
SCHOOL NUTRITION ASSISTANT	5.0	5.0	0.0

# *Facilities Management & Support Services*

## *Position Summary*

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
SECRETARY	2.0	2.0	0.0
SHOP FOREMAN-TRANSPORTATION	2.0	2.0	0.0
SN LEAD ASSISTANT	1.0	1.0	0.0
SN MANAGER	1.0	1.0	0.0
SN TECHNOLOGY SUPPORT SPEC	2.0	2.0	0.0
SNP-APPLICATIONS CLERK	1.0	1.0	0.0
SNP-RESOURCE MGR-200 DAYS	2.0	2.0	0.0
SR DIR-CAPITAL PROJECT MGT	1.0	1.0	0.0
SR DIR-TRANSPORTATION	1.0	1.0	0.0
STOCKPERSON	1.0	1.0	0.0
STOREKEEPER	1.0	1.0	0.0
SUPERVISOR-CUSTODIAL	2.0	2.0	0.0
SUPERVISOR-MAINT AND OP	5.0	5.0	0.0
TECH SUPPORT SPEC-TRANS	1.0	1.0	0.0
TRAINING SAFETY MANAGER-TRANSP	1.0	1.0	0.0
TRANS MAINTENANCE MANAGER	1.0	1.0	0.0
TRANS-UTILITY WORKER	2.0	2.0	0.0
WORK CONTROL ANALYST-FAC MGT	1.0	1.0	0.0
WORK CONTROL CLERK	1.0	1.0	0.0
ZONE CLERK	1.0	1.0	0.0
<i>Division Total</i>	<i>742.0</i>	<i>742.0</i>	<i>0.0</i>



## Savannah-Chatham County Public Schools

The Division of Finance has primary staff responsibility for all aspects of financial management and procurement for the School System. Finance staff members are responsible for planning, organizing, coordinating, directing, and controlling of the accounting, budgeting, financial management, investment and procurement. The mission of the Division of Finance is to ensure financial stability through proper and prudent management of the fiscal resources of the school system. This mission is accomplished through maximizing revenues from all sources, monitoring expenditures, investing prudently, obtaining the highest quality goods and services at economical prices, and serving both our internal and external customers in a timely and efficient manner.

## **Finance Services Goals and Objectives**

**Goal - Improve the district's financial accountability in order to support the district's goals.**

### **Objectives**

- Continue to receive Government Finance Officers Association (GFOA) and the (ASBO) award on Budget.
- Continue to receive Association of School Business Officials (ASBO) International and GFOA awards on Comprehensive Annual Financial Report (CAFR).
- Continue to receive the Meritorious Budget Award from the Association of School Business Officials(ASBO)

**Goal - Improve the communication of the district's financial accountability to internal and external parties.**

### **Objectives**

- Post Fiscal Year 2016 CAFR to district web site.
- Post quarterly financial reports to district web site within 10 days of submittal to school board.

**Goal - Improve documentation of financial processes (policies, procedures, operating processes, instruction manuals, etc.) to enhance continuity of well-defined processes.**

### **Objectives**

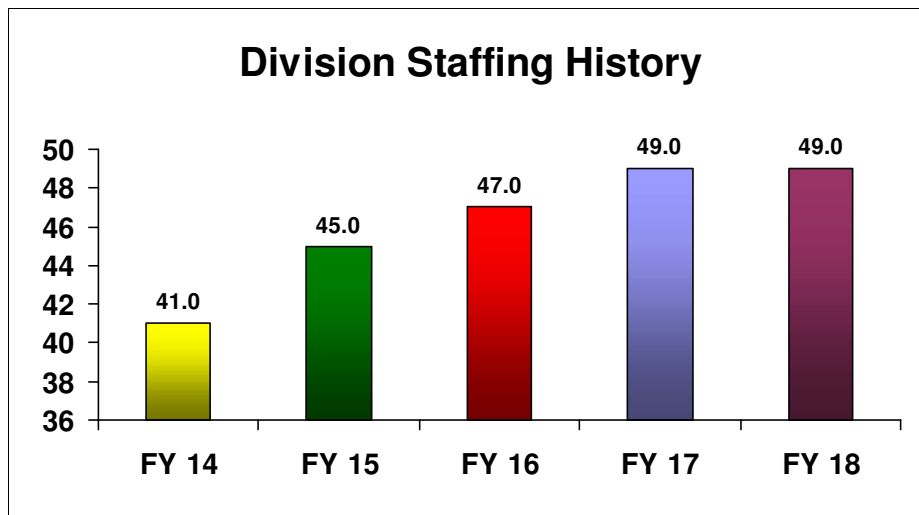
- Complete review and update of all Board policies assigned to Finance.
- Update Student Activity Fund Accounting Handbook.

**Goal - Support district efforts to obtain funding to replace and/or improve facilities.**

### **Objective**

- Prepare appropriate financial documentation needed for district's efforts to obtain funding for facilities.

		<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Modified Budget</b>	<b>FY 2018 Adopted Budget</b>	<b>% Change FY 2017 to FY 2018</b>
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	1,964,010	1,945,677	2,228,391	2,490,538	2,808,488	12.8%
11	Other Salary	69,434	63,615	81,404	33,206	14,206	-57.2%
<b>Total Salaries</b>		<b>\$2,033,445</b>	<b>\$2,009,293</b>	<b>\$2,309,795</b>	<b>\$2,523,744</b>	<b>\$2,822,694</b>	<b>11.8%</b>
20	Fringe Benefits	595,356	634,198	741,309	905,525	1,079,488	19.2%
<b>Total Benefits</b>		<b>\$595,356</b>	<b>\$634,198</b>	<b>\$741,309</b>	<b>\$905,525</b>	<b>\$1,079,488</b>	<b>19.2%</b>
30	Purchased Services	92,186	78,796	83,545	136,008	122,941	-9.6%
31	Utilities	6,992	3,552	1,348	2	2	0.0%
40	Supplies	34,278	37,253	37,607	64,668	49,835	-22.9%
41	Books	1,118	1,110	1,160	2,100	2,100	0.0%
50	Equipment	18,327	2,427	11,105	48,115	54,115	12.5%
<b>Total Other Operating Expenses</b>		<b>\$152,902</b>	<b>\$123,138</b>	<b>\$134,765</b>	<b>\$250,893</b>	<b>\$228,993</b>	<b>-8.7%</b>
<b>TOTAL BUDGET</b>		<b>\$2,781,703</b>	<b>\$2,766,629</b>	<b>\$3,185,869</b>	<b>\$3,680,162</b>	<b>\$4,131,175</b>	<b>12.3%</b>



		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Accounting</b>							
10	Base Salary	447,113	470,212	431,917	468,411	493,494	5.4%
11	Other Salary	3,117	9,458	7,936	347	347	0.0%
<b>Total Salaries</b>		<b>\$450,230</b>	<b>\$479,670</b>	<b>\$439,854</b>	<b>\$468,758</b>	<b>\$493,841</b>	<b>5.4%</b>
20	Fringe Benefits	145,801	159,368	142,378	165,873	184,025	10.9%
<b>Total Benefits</b>		<b>\$145,801</b>	<b>\$159,368</b>	<b>\$142,378</b>	<b>\$165,873</b>	<b>\$184,025</b>	<b>10.9%</b>
30	Purchased Services	9,754	7,407	6,718	18,000	18,000	0.0%
31	Utilities	1	3	2	2	2	0.0%
40	Supplies	7,335	3,230	5,570	11,500	11,500	0.0%
50	Equipment	4,564	913	2,612	25,000	25,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$21,653</b>	<b>\$11,553</b>	<b>\$14,902</b>	<b>\$54,502</b>	<b>\$54,502</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$617,684</b>	<b>\$650,591</b>	<b>\$597,133</b>	<b>\$689,133</b>	<b>\$732,368</b>	<b>6.3%</b>
<b>Accounts Payable</b>							
30	Purchased Services	1,858	2,439	-199	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$1,858</b>	<b>\$2,439</b>	<b>(\$199)</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$1,858</b>	<b>\$2,439</b>	<b>(\$199)</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Budgeting Services</b>							
10	Base Salary	315,556	303,398	321,250	301,165	376,418	25.0%
11	Other Salary	0	0	0	19,000	0	-100.0%
<b>Total Salaries</b>		<b>\$315,556</b>	<b>\$303,398</b>	<b>\$321,250</b>	<b>\$320,165</b>	<b>\$376,418</b>	<b>17.6%</b>
20	Fringe Benefits	90,354	88,143	104,570	112,566	134,494	19.5%
<b>Total Benefits</b>		<b>\$90,354</b>	<b>\$88,143</b>	<b>\$104,570</b>	<b>\$112,566</b>	<b>\$134,494</b>	<b>19.5%</b>
30	Purchased Services	15,346	11,176	11,916	32,200	19,800	-38.5%
40	Supplies	7,157	6,009	5,868	10,737	6,237	-41.9%
41	Books	53	0	0	0	0	N/A
50	Equipment	0	0	2,760	1,527	1,527	0.0%
<b>Total Other Operating Expens</b>		<b>\$22,555</b>	<b>\$17,185</b>	<b>\$20,543</b>	<b>\$44,464</b>	<b>\$27,564</b>	<b>-38.0%</b>
<b>TOTAL BUDGET</b>		<b>\$428,465</b>	<b>\$408,726</b>	<b>\$446,363</b>	<b>\$477,195</b>	<b>\$538,476</b>	<b>12.8%</b>
<b>Chief Financial Officer</b>							
10	Base Salary	270,168	177,666	304,836	261,563	294,253	12.5%
11	Other Salary	7	56	200	1,591	1,591	0.0%
<b>Total Salaries</b>		<b>\$270,175</b>	<b>\$177,722</b>	<b>\$305,036</b>	<b>\$263,154</b>	<b>\$295,844</b>	<b>12.4%</b>
20	Fringe Benefits	75,190	58,242	87,927	91,083	105,710	16.1%
<b>Total Benefits</b>		<b>\$75,190</b>	<b>\$58,242</b>	<b>\$87,927</b>	<b>\$91,083</b>	<b>\$105,710</b>	<b>16.1%</b>
30	Purchased Services	8,419	3,045	8,908	8,100	8,100	0.0%
40	Supplies	2,234	1,479	4,245	10,488	4,488	-57.2%
41	Books	1,065	1,110	1,160	2,100	2,100	0.0%
50	Equipment	4,767	0	1,576	7,255	13,255	82.7%
<b>Total Other Operating Expens</b>		<b>\$16,486</b>	<b>\$5,634</b>	<b>\$15,890</b>	<b>\$27,943</b>	<b>\$27,943</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$361,851</b>	<b>\$241,598</b>	<b>\$408,853</b>	<b>\$382,180</b>	<b>\$429,497</b>	<b>12.4%</b>

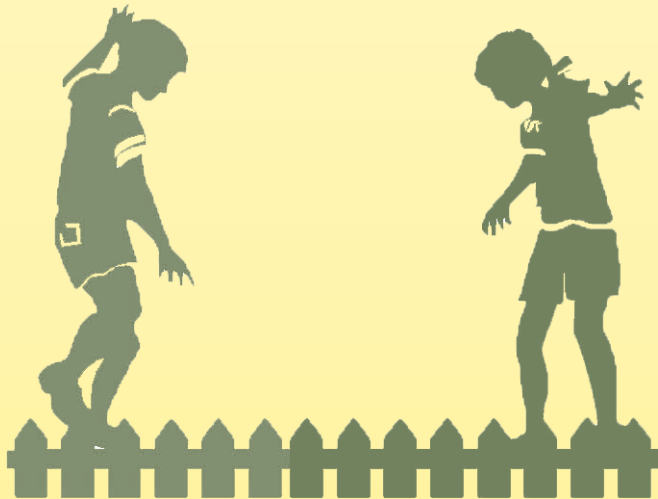
		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Disbursements</b>							
10	Base Salary	599,818	612,938	697,328	887,692	977,447	10.1%
11	Other Salary	44,783	53,932	72,837	11,317	11,317	0.0%
<b>Total Salaries</b>		<b>\$644,601</b>	<b>\$666,870</b>	<b>\$770,166</b>	<b>\$899,009</b>	<b>\$988,764</b>	<b>10.0%</b>
20	Fringe Benefits	187,399	201,209	236,364	321,563	387,326	20.5%
<b>Total Benefits</b>		<b>\$187,399</b>	<b>\$201,209</b>	<b>\$236,364</b>	<b>\$321,563</b>	<b>\$387,326</b>	<b>20.5%</b>
30	Purchased Services	31,340	28,555	31,506	37,280	32,280	-13.4%
31	Utilities	826	796	1,346	0	0	N/A
40	Supplies	11,988	16,784	17,276	17,885	17,885	0.0%
50	Equipment	8,419	1,514	3,172	1,668	1,668	0.0%
<b>Total Other Operating Expens</b>		<b>\$52,573</b>	<b>\$47,649</b>	<b>\$53,300</b>	<b>\$56,833</b>	<b>\$51,833</b>	<b>-8.8%</b>
<b>TOTAL BUDGET</b>		<b>\$884,572</b>	<b>\$915,728</b>	<b>\$1,059,830</b>	<b>\$1,277,405</b>	<b>\$1,427,923</b>	<b>11.8%</b>

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Purchasing</b>							
10	Base Salary	331,356	381,463	473,058	571,707	666,876	16.6%
11	Other Salary	21,527	169	430	951	951	0.0%
<b>Total Salaries</b>		<b>\$352,883</b>	<b>\$381,632</b>	<b>\$473,489</b>	<b>\$572,658</b>	<b>\$667,827</b>	<b>16.6%</b>
20	Fringe Benefits	96,613	127,237	170,071	214,440	267,933	24.9%
<b>Total Benefits</b>		<b>\$96,613</b>	<b>\$127,237</b>	<b>\$170,071</b>	<b>\$214,440</b>	<b>\$267,933</b>	<b>24.9%</b>
30	Purchased Services	25,470	26,174	24,696	40,428	44,761	10.7%
31	Utilities	6,166	2,754	0	0	0	N/A
40	Supplies	5,564	9,751	4,649	14,058	9,725	-30.8%
50	Equipment	577	0	985	12,665	12,665	0.0%
<b>Total Other Operating Expens</b>		<b>\$37,777</b>	<b>\$38,679</b>	<b>\$30,330</b>	<b>\$67,151</b>	<b>\$67,151</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$487,273</b>	<b>\$547,548</b>	<b>\$673,889</b>	<b>\$854,249</b>	<b>\$1,002,911</b>	<b>17.4%</b>

## Position Summary

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
ACCOUNTING TECHNICIAN	5.0	5.0	0.0
ADMINISTRATIVE SECRETARY	1.0	1.0	0.0
ASSISTANT CFO	1.0	1.0	0.0
BUDGET ANALYST	2.0	2.0	0.0
CHIEF FINANCIAL OFFICER	1.0	1.0	0.0
CLERK I	1.0	1.0	0.0
CONTRACT ADMIN-PURCHASING	1.0	1.0	0.0
DIR-FINANCE AND BUSINESS	3.0	3.0	0.0
EXECUTIVE SECRETARY-FINANCE	1.0	1.0	0.0
LEAD PURCHASING AGENT	2.0	2.0	0.0
POSITION CONTROL COORDINATOR	1.0	1.0	0.0
PURCHASING AGENT	5.0	5.0	0.0
PURCHASING SPECIALIST	1.0	1.0	0.0
SENIOR BUDGET ANALYST	1.0	1.0	0.0
SENIOR CLERK-DISBURSEMENTS	16.0	16.0	0.0
SR ACCOUNTANT-FINANCE	4.0	4.0	0.0
SR DIR-ACTG-DISBURSEMENTS	1.0	1.0	0.0
STAFF ACCOUNTANT	1.0	1.0	0.0
STF ACCT-SCHOOL ACTIVITY FUNDS	1.0	1.0	0.0
<b><i>Division Total</i></b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>





## Savannah-Chatham County Public Schools

The Division of Human Resources has primary staff responsibility for all aspects of personnel administration for the school system, including employment, retention, evaluation, promotion, termination, compensation, benefits administration, position classification, employee relations, personnel records, and retirement. The Division also oversees the district's Risk Management function.

### **Employee Services Goals and Objectives**

#### **Goal – Support system goal of educating all children to become successful citizens**

##### **Objectives**

- Have a Teacher 'Fill Rate' on the first day of school of no more than 30 vacancies.
- Have 100% Highly Qualified Teachers by the end of FY14.

#### **Goal – Support system goal of providing fiscal accountability**

##### **Objectives**

- Make all payments to benefits providers on time.
- Have 100% documentation in personnel files of pay changes.
- Develop and implement training for Principals and Directors concerning the handling of EEO and harassment complaints.

#### **Goal – Support system goal of providing clean, safe and educationally appropriate facilities**

##### **Objective**

- Facilitate Safety Committee meetings at each school.

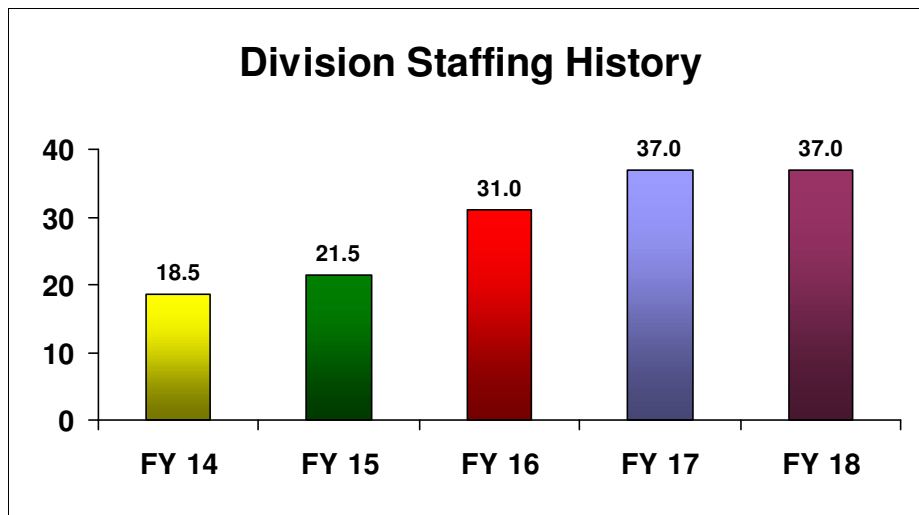
#### **Goal – Support system goal of providing an atmosphere for staff to become innovators**

##### **Objectives**

- Train Principals and Directors to ensure 100% compliance with timely and constructive performance evaluations.
- Offer training/information sessions on a quarterly basis at Principal meetings.

## Human Resources

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	% Change FY 2017 to FY 2018
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	933,543	962,915	1,174,353	1,937,619	2,168,267	11.9%
11	Other Salary	138,969	181,369	188,281	84,693	134,693	59.0%
<b>Total Salaries</b>		<b>\$1,072,512</b>	<b>\$1,144,284</b>	<b>\$1,362,634</b>	<b>\$2,022,312</b>	<b>\$2,302,960</b>	<b>13.9%</b>
20	Fringe Benefits	313,045	328,358	409,868	737,223	890,140	20.7%
<b>Total Benefits</b>		<b>\$313,045</b>	<b>\$328,358</b>	<b>\$409,868</b>	<b>\$737,223</b>	<b>\$890,140</b>	<b>20.7%</b>
30	Purchased Services	2,994,743	2,417,467	2,811,717	3,535,529	3,311,434	-6.3%
31	Utilities	6,638	288	827	205	205	0.0%
40	Supplies	25,411	27,018	52,278	78,487	78,500	0.0%
41	Books	77	185	0	400	400	0.0%
50	Equipment	11,954	4,626	9,525	18,877	29,000	53.6%
<b>Total Other Operating Expenses</b>		<b>\$3,038,823</b>	<b>\$2,449,585</b>	<b>\$2,874,347</b>	<b>\$3,633,498</b>	<b>\$3,419,539</b>	<b>-5.9%</b>
<b>TOTAL BUDGET</b>		<b>\$4,424,380</b>	<b>\$3,922,227</b>	<b>\$4,646,849</b>	<b>\$6,393,033</b>	<b>\$6,612,639</b>	<b>3.4%</b>



## Human Resources

		FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget	%Change FY 2017 to FY 2018
<b>Employee Dental Claims</b>							
30	Purchased Services	1,408,403	1,361,396	1,461,586	1,611,360	1,611,360	0.0%
<b>Total Other Operating Expens</b>		<b>\$1,408,403</b>	<b>\$1,361,396</b>	<b>\$1,461,586</b>	<b>\$1,611,360</b>	<b>\$1,611,360</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$1,408,403</b>	<b>\$1,361,396</b>	<b>\$1,461,586</b>	<b>\$1,611,360</b>	<b>\$1,611,360</b>	<b>0.0%</b>

<b>Fringe Benefits</b>							
10	Base Salary	209,070	229,184	325,240	510,602	554,646	8.6%
11	Other Salary	22,813	42,985	22,942	55,393	55,393	0.0%
<b>Total Salaries</b>		<b>\$231,884</b>	<b>\$272,169</b>	<b>\$348,182</b>	<b>\$565,995</b>	<b>\$610,039</b>	<b>7.8%</b>
20	Fringe Benefits	69,934	87,110	128,452	226,479	230,125	1.6%
<b>Total Benefits</b>		<b>\$69,934</b>	<b>\$87,110</b>	<b>\$128,452</b>	<b>\$226,479</b>	<b>\$230,125</b>	<b>1.6%</b>
30	Purchased Services	48,550	48,595	44,970	78,800	82,300	4.4%
40	Supplies	4,016	4,273	5,413	12,900	9,900	-23.3%
41	Books	0	0	0	100	100	0.0%
50	Equipment	813	0	599	4,000	4,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$53,379</b>	<b>\$52,868</b>	<b>\$50,982</b>	<b>\$95,800</b>	<b>\$96,300</b>	<b>0.5%</b>
<b>TOTAL BUDGET</b>		<b>\$355,197</b>	<b>\$412,147</b>	<b>\$527,616</b>	<b>\$888,274</b>	<b>\$936,464</b>	<b>5.4%</b>

<b>Human Resources</b>							
10	Base Salary	603,344	625,767	721,332	1,267,483	1,347,141	6.3%
11	Other Salary	103,855	135,454	160,515	18,800	48,800	159.6%
<b>Total Salaries</b>		<b>\$707,199</b>	<b>\$761,221</b>	<b>\$881,847</b>	<b>\$1,286,283</b>	<b>\$1,395,941</b>	<b>8.5%</b>
20	Fringe Benefits	210,721	216,736	249,243	464,052	548,235	18.1%
<b>Total Benefits</b>		<b>\$210,721</b>	<b>\$216,736</b>	<b>\$249,243</b>	<b>\$464,052</b>	<b>\$548,235</b>	<b>18.1%</b>
30	Purchased Services	115,463	103,875	149,352	168,138	70,496	-58.1%
31	Utilities	6,638	288	827	205	205	0.0%
40	Supplies	16,054	17,046	28,957	51,587	37,600	-27.1%
41	Books	77	185	0	300	300	0.0%
50	Equipment	4,056	3,792	6,951	10,000	10,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$142,288</b>	<b>\$125,186</b>	<b>\$186,086</b>	<b>\$230,230</b>	<b>\$118,601</b>	<b>-48.5%</b>
<b>TOTAL BUDGET</b>		<b>\$1,060,208</b>	<b>\$1,103,143</b>	<b>\$1,317,176</b>	<b>\$1,980,565</b>	<b>\$2,062,777</b>	<b>4.2%</b>

<b>Risk Management</b>							
10	Base Salary	121,129	107,964	127,780	159,534	266,480	67.0%
11	Other Salary	12,300	2,930	4,825	10,500	30,500	190.5%
<b>Total Salaries</b>		<b>\$133,429</b>	<b>\$110,894</b>	<b>\$132,605</b>	<b>\$170,034</b>	<b>\$296,980</b>	<b>74.7%</b>
20	Fringe Benefits	32,390	24,512	32,173	46,692	111,780	139.4%
<b>Total Benefits</b>		<b>\$32,390</b>	<b>\$24,512</b>	<b>\$32,173</b>	<b>\$46,692</b>	<b>\$111,780</b>	<b>139.4%</b>
30	Purchased Services	1,422,327	903,601	1,155,809	1,677,231	1,547,278	-7.7%
40	Supplies	5,341	5,699	17,909	14,000	31,000	121.4%
50	Equipment	7,085	833	1,976	4,877	15,000	207.6%
<b>Total Other Operating Expens</b>		<b>\$1,434,753</b>	<b>\$910,134</b>	<b>\$1,175,693</b>	<b>\$1,696,108</b>	<b>\$1,593,278</b>	<b>-6.1%</b>
<b>TOTAL BUDGET</b>		<b>\$1,600,573</b>	<b>\$1,045,541</b>	<b>\$1,340,471</b>	<b>\$1,912,834</b>	<b>\$2,002,038</b>	<b>4.7%</b>

***Position Summary***

<i>Position Title</i>	<i>FY 2017</i>	<i>FY 2018</i>	<i>Difference</i>
BENEFITS COMPLI EXAMINER	2.0	2.0	0.0
CERTIFICATION SPECIALIST	3.0	3.0	0.0
CHIEF HR OFFICER	1.0	1.0	0.0
DIRECTOR-EMP SERVICES-CLASSIFI	1.0	1.0	0.0
DIRECTOR-HUMAN RESOURCES	2.0	2.0	0.0
DIR-HUMAN RESOURCES-CERTIFIED	1.0	1.0	0.0
EMP RECORDS EXAMINER	1.0	1.0	0.0
EX SECRETARY-HUMAN RESOURCES	1.0	1.0	0.0
HR CLERK	4.0	4.0	0.0
HR MANAGER-ACAD AND ADMIN	1.0	1.0	0.0
HR MANAGER-OPERATIONS	1.0	1.0	0.0
HR-BENEFITS-COMP ANALYST	1.0	1.0	0.0
HR-GENERALIST-EMP RELATIONS	1.0	1.0	0.0
MGR-EMPLOYEE BENEFITS	1.0	1.0	0.0
NURSE-LEAD NURSE	1.0	1.0	0.0
NURSE-LPN-ON LOAN	1.0	1.0	0.0
RECRUITER-CLASS STAFFING	1.0	1.0	0.0
SR DIR-HUMAN RESOURCES	1.0	1.0	0.0
TALENT MANAGEMENT SPECIALIST	2.0	2.0	0.0
TECHNICIAN HUMAN RESOURCES	10.0	10.0	0.0
<b><i>Division Total</i></b>	<b><i>37.0</i></b>	<b><i>37.0</i></b>	<b><i>0.0</i></b>

**Savannah-Chatham County Public Schools  
FY 2018 Adopted Budget**

**Staffing Summary - All Funds**

100 General Fund	412 Title IV	414 Title II	440 Special Programs	442 Pre-K (Lottery)	445 Tech Prep Grant
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**Elementary Schools**

Bloomingdale Elementary	44.0				
Brock Elementary	54.5				
Butler Elementary	56.0				
Coastal Empire Montessori	34.5				
Gadsden Elementary	57.0				
Garden City Elementary	57.0				
Gould Elementary	74.5				
Haven Elementary	43.0				
Heard Elementary	64.5				
Hodge Elementary	50.0				
Howard Elementary	75.0		1.0		
J.G. Smith Elementary	56.5				
Largo-Tibet Elementary	66.4		1.0		
Marshpoint Elementary	88.3		1.0		
Pooler Elementary	53.0				
Pt Wentworth Elementary	64.0				
Pulaski Elementary	68.5		3.0		
School of Humanities at Juliette Gordon Low	76.5				
Shuman Elementary	66.5				
Southwest Elementary	66.5				
Spencer Elementary	45.0				
Susie King Taylor Community School	14.5				
Tybee Maritime Academy	26.0				
West Chatham Elementary	79.5		1.0		
White Bluff Elementary	61.0		2.0		
Windsor Forest Elementary	64.0		2.0		
<b>Sub-Total</b>	<b>1,506.1</b>		<b>11.0</b>	<b>100.0</b>	

**K-8 Schools**

East Broad Elementary K-8	65.0				
Ellis Elementary K-8	64.5				
Garrison School of Visual and Performing Art	84.5				
Georgetown Elementary K-8	88.0		1.0		
Godley Station K-8	144.6				
Hesse Elementary K-8	108.5				
Isle Of Hope Elementary K-8	79.5				
Rice Creek Elementary 3-8	82.5				
<b>Sub-Total</b>	<b>717.1</b>		<b>1.0</b>	<b>18.0</b>	

**Middle Schools**

Bartlett STEM Academy	65.5				
Coastal Middle	76.8				
DeRenne Middle	69.0				
Hubert Middle	55.5				
Mercer Middle	43.0		2.0		
Myers Middle	57.5				
Oglethorpe Charter School	62.5				
Southwest Middle	70.8				
West Chatham Middle	90.0				
<b>Sub-Total</b>	<b>590.5</b>		<b>2.0</b>		

**High Schools**

Beach High	91.0				
Groves High	70.5				
Islands High	88.9				
Jenkins High	105.0				
Johnson High	87.0				
New Hampstead High	103.0				
Savannah Arts Academy	81.0				
Savannah Early College High School	18.5				
School of Liberal Studies	72.5				
Windsor High	103.5				
Woodville-Tompkins	58.0				
<b>Sub-Total</b>	<b>878.9</b>			<b>4.0</b>	

**Executive Management**

Board Office	5.0				
Internal Auditor	5.0				
Office of the Superintendent	3.0				
<b>Sub-Total</b>	<b>13.0</b>				

Savannah-Chatham County Public Schools

FY 2018 Adopted Budget

Staffing Summary - All Funds

	450 Coastal Georgia	470 Title I	490 Federal SPED	6XX Food Service	710/720 Workers' Comp/ Unemplo	Total Staffing
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**Elementary Schools**

Bloomingdale Elementary			2.0	5.0		55.0
Brock Elementary		6.0	4.0	7.0		77.5
Butler Elementary		5.0	4.0	9.0		78.0
Coastal Empire Montessori						34.5
Gadsden Elementary		6.0	3.0	7.5		75.5
Garden City Elementary		3.5		8.0		68.5
Gould Elementary		6.0	5.0	9.0		98.5
Haven Elementary		5.0	3.0	4.5		59.5
Heard Elementary			6.0	5.0		79.5
Hodge Elementary		7.0	3.0	5.5		69.5
Howard Elementary			5.0	8.0		93.0
J.G. Smith Elementary			4.0	3.5		66.0
Largo-Tibet Elementary		4.0	1.0	7.5		83.9
Marshpoint Elementary			6.0	5.0		102.3
Pooler Elementary		2.0	7.0	5.0		71.0
Pt Wentworth Elementary		3.0	4.0	7.0		90.0
Pulaski Elementary		4.0	1.0	6.5		87.0
School of Humanities at Juliette Gordon		6.0	9.0	8.0		105.5
Shuman Elementary		9.0	2.0	10.0		91.5
Southwest Elementary		3.0	3.0	9.0		87.5
Spencer Elementary		4.0	3.0	6.5		64.5
Susie King Taylor Community School						14.5
Tybee Maritime Academy						26.0
West Chatham Elementary			3.0	7.0		98.5
White Bluff Elementary		4.0	8.0	6.0		85.0
Windsor Forest Elementary		6.0	5.0	7.0		86.0
<b>Sub-Total</b>		83.5	91.0	156.5		1,948.1

**K-8 Schools**

East Broad Elementary K-8		7.0	5.0	7.5		88.5
Ellis Elementary K-8			3.0	4.0		75.5
Garrison School of Visual and Perform				5.5		92.0
Georgetown Elementary K-8		3.0	1.0	6.0		99.0
Godley Station K-8			6.0	9.0		159.6
Hesse Elementary K-8			4.0	5.0		121.5
Isle Of Hope Elementary K-8		3.0	9.0	6.0		101.5
Rice Creek Elementary 3-8		3.0	2.0	8.0		95.5
<b>Sub-Total</b>		16.0	30.0	51.0		833.1

**Middle Schools**

Bartlett STEM Academy			4.0	6.0		75.5
Coastal Middle			3.0	5.5		85.3
DeRenne Middle		6.0		7.5		82.5
Hubert Middle		4.5	3.0	9.0		72.0
Mercer Middle		3.0	3.0	6.5		57.5
Myers Middle		6.5	5.0	8.0		77.0
Oglethorpe Charter School				5.0		67.5
Southwest Middle		6.0	5.0	8.0		89.8
West Chatham Middle		5.5	3.0	7.0		105.5
<b>Sub-Total</b>		31.5	26.0	62.5		712.5

**High Schools**

Beach High		5.0	7.0	8.0		111.0
Groves High		4.0	6.0	6.5		87.0
Islands High			5.0	4.5		98.4
Jenkins High			5.0	8.0		118.5
Johnson High		4.5	2.0	8.0		101.5
New Hampstead High			5.0	8.0		116.0
Savannah Arts Academy				5.0		86.0
Savannah Early College High School						18.5
School of Liberal Studies		5.0	1.0	9.0		87.5
Windsor High			1.0	7.0		113.5
Woodville-Tompkins				7.0		67.0
<b>Sub-Total</b>		18.5	32.0	71.0		1,004.9

**Executive Managem**

Board Office						5.0
Internal Auditor						5.0
Office of the Superintendent						3.0
<b>Sub-Total</b>						13.0

**Savannah-Chatham County Public Schools  
FY 2018 Adopted Budget**

**Staffing Summary - All Funds**

	<b>100</b>	<b>412</b>	<b>414</b>	<b>440</b>	<b>442</b>	<b>445</b>
	<b>General Fund</b>	<b>Title IV</b>	<b>Title II</b>	<b>Special Programs</b>	<b>Pre-K (Lottery)</b>	<b>Tech Prep Grant</b>
<b>Academic Affairs</b>						
Academic Affairs	2.0					
Athletics	4.0					
Compensatory Programs	2.1	2.7		1.3		
Curriculum & Instruction	10.0					
Exceptional Children	61.5					
Executive Director Elementary	8.0					
Executive Director Secondary	10.0					
Professional Development	3.0		10.0			
Pupil Personnel	23.0					
Technical Ed Department	9.0				1.0	1.0
<b>Sub-Total</b>	<b>132.6</b>	<b>2.7</b>	<b>10.0</b>	<b>1.3</b>	<b>2.0</b>	<b>1.0</b>
<b>Campus Police</b>						
Campus Police	65.6					
<b>Sub-Total</b>	<b>65.6</b>					
<b>Facilities Management &amp; Supp</b>						
Custodial	12.0					
Maintenance & Operations	88.0					
Operations	3.0					
Operations-Capital Projects	6.0					
School Food & Nutrition Program						
Student Transportation	612.0					
<b>Sub-Total</b>	<b>721.0</b>					
<b>Data &amp; Accountability</b>						
Accountability, Research & Statistics	2.0					
Data & Accountability	49.5					
Mail Distribution Center	1.5					
Print Shop	5.5					
Student Assessment & Evaluation	10.5					
<b>Sub-Total</b>	<b>69.0</b>					
<b>Finance</b>						
Accounting	8.0					
Budgeting Services	5.0					
Chief Financial Officer	3.0					
Disbursements	22.0					
Purchasing	11.0					
<b>Sub-Total</b>	<b>49.0</b>					
<b>Human Resources</b>						
Fringe Benefits	11.0					
Human Resources	21.0					
Risk Management	2.0					
<b>Sub-Total</b>	<b>34.0</b>					
<b>Communications &amp; Administra</b>						
Communications and Community Engagem	4.0					
<b>Sub-Total</b>	<b>4.0</b>					
<b>Other Educational Programs</b>						
Building Bridges Academy - High	21.0					
Building Bridges Academy - Middle	21.0					
Coastal GA Comprehensive Academy	10.0			1.0		
Massie Heritage Center	6.0					
Oatland Island	18.2					
Wings Elementary Alternative Learning Prog	12.0					
<b>Sub-Total</b>	<b>88.2</b>			<b>1.0</b>		
<b>Grand Total</b>	<b>4,869.0</b>	<b>2.7</b>	<b>10.0</b>	<b>16.3</b>	<b>124.0</b>	<b>1.0</b>



Savannah-Chatham County Public Schools

FY 2018 Adopted Budget

Staffing Summary - All Funds

<b>450</b>	<b>470</b>	<b>490</b>	<b>6XX</b>	<b>710/720</b>	<b>Total</b>
<b>Coastal Georgia</b>	<b>Title I</b>	<b>Federal SPED</b>	<b>Food Service</b>	<b>Workers' Comp/ Unemplo</b>	<b>Staffing</b>

**Academic Affairs**

Academic Affairs					2.0
Athletics					4.0
Compensatory Programs	10.9				17.0
Curriculum & Instruction					10.0
Exceptional Children		18.0			81.5
Executive Director Elementary					8.0
Executive Director Secondary					10.0
Professional Development	4.0				17.0
Pupil Personnel					23.0
Technical Ed Department					10.0
<b>Sub-Total</b>	14.9	18.0			182.5

**Campus Police**

Campus Police					65.6
<b>Sub-Total</b>					65.6

**Facilities Managemem**

Custodial					12.0
Maintenance & Operations					88.0
Operations					3.0
Operations-Capital Projects					6.0
School Food & Nutrition Program			21.0		21.0
Student Transportation					612.0
<b>Sub-Total</b>			21.0		742.0

**Data & Accountabilit**

Accountability, Research & Statistics					2.0
Data & Accountability					49.5
Mail Distribution Center					1.5
Print Shop					5.5
Student Assessment & Evaluation					10.5
<b>Sub-Total</b>					69.0

**Finance**

Accounting					8.0
Budgeting Services					5.0
Chief Financial Officer					3.0
Disbursements					22.0
Purchasing					11.0
<b>Sub-Total</b>					49.0

**Human Resources**

Fringe Benefits					11.0
Human Resources					21.0
Risk Management				3.0	5.0
<b>Sub-Total</b>				3.0	37.0

**Communications & A**

Communications and Community Eng					4.0
<b>Sub-Total</b>					4.0

**Other Educational Pr**

Building Bridges Academy - High					21.0
Building Bridges Academy - Middle					21.0
Coastal GA Comprehensive Academy	54.0		12.0		77.0
Massie Heritage Center					6.0
Oatland Island					18.2
Wings Elementary Alternative Learnin					12.0
<b>Sub-Total</b>	54.0		12.0		155.2
<b>Grand Total</b>	54.0	164.4	209.0	362.0	5,815.9

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget - Five Year Staffing Summary**

		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Modified	FY18 Adopted	FY18 change from FY17
<b>Elementary Schools</b>							
Bloomingdale Elementary	4052	55.9	54.0	55.0	54.0	55.0	1.0
Brock Elementary	1052	77.5	77.0	81.0	77.5	77.5	0.0
Butler Elementary	5052	77.5	82.0	83.5	84.0	78.0	-6.0
Coastal Empire Montessori	0109	27.5	32.0	28.8	34.1	34.5	0.4
Gadsden Elementary	1056	85.0	91.5	86.5	79.5	75.5	-4.0
Garden City Elementary	0197	87.5	89.5	87.5	89.5	68.5	-21.0
Gould Elementary	2056	98.5	103.0	99.0	100.0	98.5	-1.5
Haven Elementary	4056	60.5	64.0	62.0	62.0	59.5	-2.5
Heard Elementary	1058	73.0	75.5	77.5	77.5	79.5	2.0
Hodge Elementary	5058	64.0	66.5	69.5	72.5	69.5	-3.0
Howard Elementary	1060	93.5	92.0	93.0	95.5	93.0	-2.5
J.G. Smith Elementary	5066	56.0	60.5	60.5	63.0	66.0	3.0
Largo-Tibet Elementary	2062	86.8	87.3	84.8	84.8	83.9	-0.9
Low Elementary	3062	76.5	79.5	84.0	79.0	0.0	-79.0
Marshpoint Elementary	0298	105.3	108.3	103.8	105.3	102.3	-3.0
Pooler Elementary	3064	71.6	72.5	71.0	70.5	71.0	0.5
Pt Wentworth Elementary	4068	81.5	86.5	80.0	81.0	90.0	9.0
Pulaski Elementary	0116	84.0	85.5	87.0	87.0	87.0	0.0
School of Humanities at Juliette G	0514	0.0	0.0	0.0	0.0	105.5	105.5
Shuman Elementary	0511	83.0	89.0	91.0	97.5	91.5	-6.0
Southwest Elementary	0300	89.5	90.0	88.5	90.0	87.5	-2.5
Spencer Elementary	2068	71.0	72.5	70.0	66.0	64.5	-1.5
Susie King Taylor Community Sch	0515	0.0	0.0	0.0	0.0	14.5	14.5
Thunderbolt Elementary	2069	67.5	71.5	73.5	62.0	0.0	-62.0
Tybee Maritime Academy	0125	18.0	19.0	19.5	22.5	26.0	3.5
West Chatham Elementary	0200	95.0	105.5	104.0	99.5	98.5	-1.0
White Bluff Elementary	1070	85.0	89.0	89.5	86.5	85.0	-1.5
Windsor Forest Elementary	4070	88.0	89.0	89.0	89.0	86.0	-3.0
<b>Sub-Total</b>		<b>1,959.0</b>	<b>2,032.5</b>	<b>2,019.3</b>	<b>2,009.6</b>	<b>1,948.1</b>	<b>-61.5</b>
<b>K-8 Schools</b>							
East Broad Elementary K-8	0191	91.0	92.0	87.0	97.0	88.5	-8.5
Ellis Elementary K-8	4054	71.0	72.5	72.5	72.0	75.5	3.5
Garrison School of Visual and Per	0192	79.0	80.5	85.0	90.5	92.0	1.5
Georgetown Elementary K-8	0194	91.0	98.5	93.0	98.5	99.0	0.5
Godley Station K-8	0211	140.7	146.6	144.1	158.6	159.6	1.0
Hesse Elementary K-8	4058	99.5	96.5	108.0	119.5	121.5	2.0
Isle Of Hope Elementary K-8	3060	79.0	84.5	92.0	104.5	101.5	-3.0
Rice Creek Elementary 3-8	0512	0.0	2.0	70.0	82.0	95.5	13.5
Savannah Classical Academy	0128	36.3	47.7	56.1	0.0	0.0	0.0
<b>Sub-Total</b>		<b>687.5</b>	<b>720.8</b>	<b>807.7</b>	<b>822.6</b>	<b>833.1</b>	<b>10.5</b>
<b>Middle Schools</b>							
Bartlett STEM Academy	0124	76.4	78.5	77.5	77.0	75.5	-1.5
Coastal Middle	0311	80.3	79.3	80.3	82.3	85.3	3.0
DeRenne Middle	0201	82.0	81.5	81.5	82.5	82.5	0.0
Hubert Middle	2060	72.5	73.0	71.5	78.5	72.0	-6.5
Mercer Middle	5062	68.0	71.5	64.0	59.6	57.5	-2.1
Myers Middle	0301	77.2	80.5	76.5	78.0	77.0	-1.0
Oglethorpe Charter School	0118	63.0	63.0	62.5	66.5	67.5	1.0
Southwest Middle	0299	84.8	89.8	91.3	87.3	89.8	2.5
West Chatham Middle	0199	100.0	102.0	100.5	100.5	105.5	5.0
<b>Sub-Total</b>		<b>704.1</b>	<b>719.0</b>	<b>705.5</b>	<b>712.1</b>	<b>712.5</b>	<b>0.4</b>

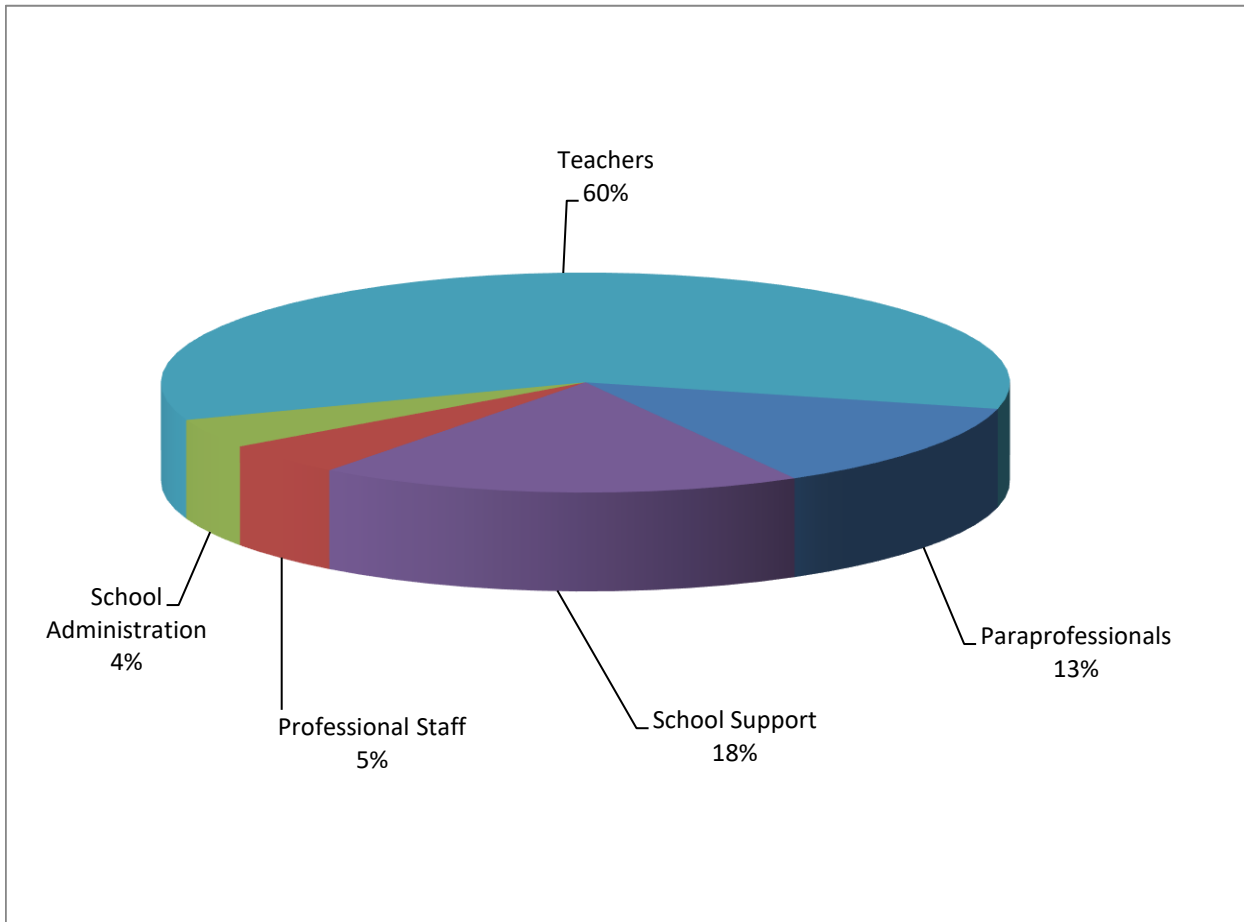
**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget - Five Year Staffing Summary**

		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Modified	FY18 Adopted	FY18 change from FY17
<b>High Schools</b>							
Beach High	2052	106.7	109.5	105.5	110.5	111.0	0.5
Groves High	3056	91.5	97.0	88.5	90.0	87.0	-3.0
Islands High	0411	86.5	93.0	93.9	97.9	98.4	0.5
Jenkins High	5060	110.0	112.5	116.5	116.5	118.5	2.0
Johnson High	0101	108.0	106.5	104.0	104.5	101.5	-3.0
New Hampstead High	0117	103.0	112.5	117.5	116.0	116.0	0.0
Savannah Arts Academy	0499	83.0	84.5	87.5	87.5	86.0	-1.5
Savannah Early College High Sch	0513	0.0	0.0	18.0	19.0	18.5	-0.5
School of Liberal Studies	0210	90.7	91.0	87.5	91.5	87.5	-4.0
Windsor High	5070	110.0	112.5	113.5	115.0	113.5	-1.5
Woodville-Tompkins	0115	54.7	57.0	60.5	67.5	67.0	-0.5
<b>Sub-Total</b>		<b>944.1</b>	<b>976.0</b>	<b>992.9</b>	<b>1,015.9</b>	<b>1,004.9</b>	<b>-11.0</b>
<b>Executive Management</b>							
Board Office	1000	2.0	2.0	3.0	4.0	5.0	1.0
Internal Auditor	1200	4.0	4.0	5.0	5.0	5.0	0.0
Office of the Superintendent	2000	4.0	3.0	3.0	3.0	3.0	0.0
<b>Sub-Total</b>		<b>10.0</b>	<b>9.0</b>	<b>11.0</b>	<b>12.0</b>	<b>13.0</b>	<b>1.0</b>
<b>Academic Affairs</b>							
Academic Affairs	3000	4.0	3.0	2.0	2.0	2.0	0.0
Athletics	3104	3.0	4.0	4.0	4.0	4.0	0.0
Compensatory Programs	3117	22.5	19.1	19.0	18.9	17.0	-1.9
Curriculum & Instruction	3101	10.0	12.5	10.0	10.0	10.0	0.0
Exceptional Children	4131	67.0	72.5	64.0	76.5	81.5	5.0
Executive Director Elementary	3201	6.6	7.0	6.0	7.0	8.0	1.0
Executive Director High	3203	1.0	0.0	0.0	0.0	0.0	0.0
Executive Director Secondary	3202	3.0	3.0	4.0	5.0	10.0	5.0
Pre-School Incentive/SNK	4135	0.0	0.0	2.0	0.0	0.0	0.0
Professional Development	2100	27.0	29.5	30.0	21.0	17.0	-4.0
Pupil Personnel	4040	22.0	23.0	24.0	22.0	23.0	1.0
Technical Ed Department	1021	10.0	10.0	13.0	12.0	10.0	-2.0
<b>Sub-Total</b>		<b>176.0</b>	<b>183.6</b>	<b>178.0</b>	<b>178.4</b>	<b>182.5</b>	<b>4.1</b>
<b>Campus Police</b>							
Campus Police	5090	51.0	57.0	63.0	65.0	65.6	0.6
<b>Sub-Total</b>		<b>51.0</b>	<b>57.0</b>	<b>63.0</b>	<b>65.0</b>	<b>65.6</b>	<b>0.6</b>
<b>Facilities Management &amp; Support Services</b>							
Custodial	5082	9.0	9.0	12.0	12.0	12.0	0.0
Maintenance & Operations	5081	87.0	88.0	87.0	87.0	88.0	1.0
Operations	5000	2.0	2.0	4.0	3.0	3.0	0.0
Operations-Capital Projects	7733	7.0	5.0	5.0	6.0	6.0	0.0
School Food & Nutrition Program	5020	16.0	16.0	27.0	22.0	21.0	-1.0
Student Transportation	5085	0.0	0.0	178.0	612.0	612.0	0.0
Support Services	5010	3.0	3.0	3.0	0.0	0.0	0.0
<b>Sub-Total</b>		<b>124.0</b>	<b>123.0</b>	<b>316.0</b>	<b>742.0</b>	<b>742.0</b>	<b>0.0</b>
<b>Data &amp; Accountability</b>							
Accountability, Research & Statisti	6450	2.0	2.0	2.0	2.0	2.0	0.0
Data & Accountability	6400	53.5	52.5	52.5	51.5	49.5	-2.0
Mail Distribution Center	5030	1.5	1.5	1.5	1.5	1.5	0.0
Print Shop	5040	5.5	5.5	5.5	5.5	5.5	0.0
Student Assessment & Evaluation	4030	9.5	10.5	10.5	11.5	10.5	-1.0
<b>Sub-Total</b>		<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>72.0</b>	<b>69.0</b>	<b>-3.0</b>

**Savannah-Chatham County Public Schools**  
**FY 2018 Adopted Budget - Five Year Staffing Summary**

		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Modified	FY18 Adopted	FY18 change from FY17
<b>Finance</b>							
Accounting	6101	9.0	9.0	9.0	9.0	8.0	-1.0
Budgeting Services	6300	5.0	5.0	5.0	5.0	5.0	0.0
Chief Financial Officer	6000	3.0	3.0	3.0	3.0	3.0	0.0
Disbursements	6102	15.0	18.0	20.0	22.0	22.0	0.0
Purchasing	6201	9.0	10.0	10.0	10.0	11.0	1.0
	<b>Sub-Total</b>	<b>41.0</b>	<b>45.0</b>	<b>47.0</b>	<b>49.0</b>	<b>49.0</b>	<b>0.0</b>
<b>Human Resources</b>							
Fringe Benefits	5110	5.0	6.0	10.0	11.0	11.0	0.0
Human Resources	5100	11.5	13.5	18.0	21.0	21.0	0.0
Risk Management	7100	2.0	2.0	3.0	5.0	5.0	0.0
	<b>Sub-Total</b>	<b>18.5</b>	<b>21.5</b>	<b>31.0</b>	<b>37.0</b>	<b>37.0</b>	<b>0.0</b>
<b>Communications &amp; Administrative Services</b>							
Communications and Community	2200	2.0	4.0	4.0	4.0	4.0	0.0
	<b>Sub-Total</b>	<b>2.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>
<b>Other Educational Programs</b>							
Building Bridges Academy - High	6012	0.0	0.0	21.0	21.0	21.0	0.0
Building Bridges Academy - Middl	6015	0.0	0.0	21.0	21.0	21.0	0.0
Coastal GA Comprehensive Acad	0001	74.0	75.0	77.0	77.0	77.0	0.0
Early College	6508	17.7	17.5	0.0	0.0	0.0	0.0
Fresh Start Elementary Program	6005	7.0	14.5	15.0	16.0	0.0	-16.0
Massie Heritage Center	0540	5.8	5.8	5.8	6.0	6.0	0.0
Oatland Island	0690	17.2	17.2	17.2	18.2	18.2	0.0
Wings Elementary Alternative Lea	6020	0.0	0.0	0.0	0.0	12.0	12.0
	<b>Sub-Total</b>	<b>121.7</b>	<b>130.0</b>	<b>157.0</b>	<b>159.2</b>	<b>155.2</b>	<b>-4.0</b>
	<b>Grand Total</b>	<b>4,910.9</b>	<b>5,093.4</b>	<b>5,404.4</b>	<b>5,878.8</b>	<b>5,815.9</b>	<b>-62.9</b>

**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
Total School Staff**

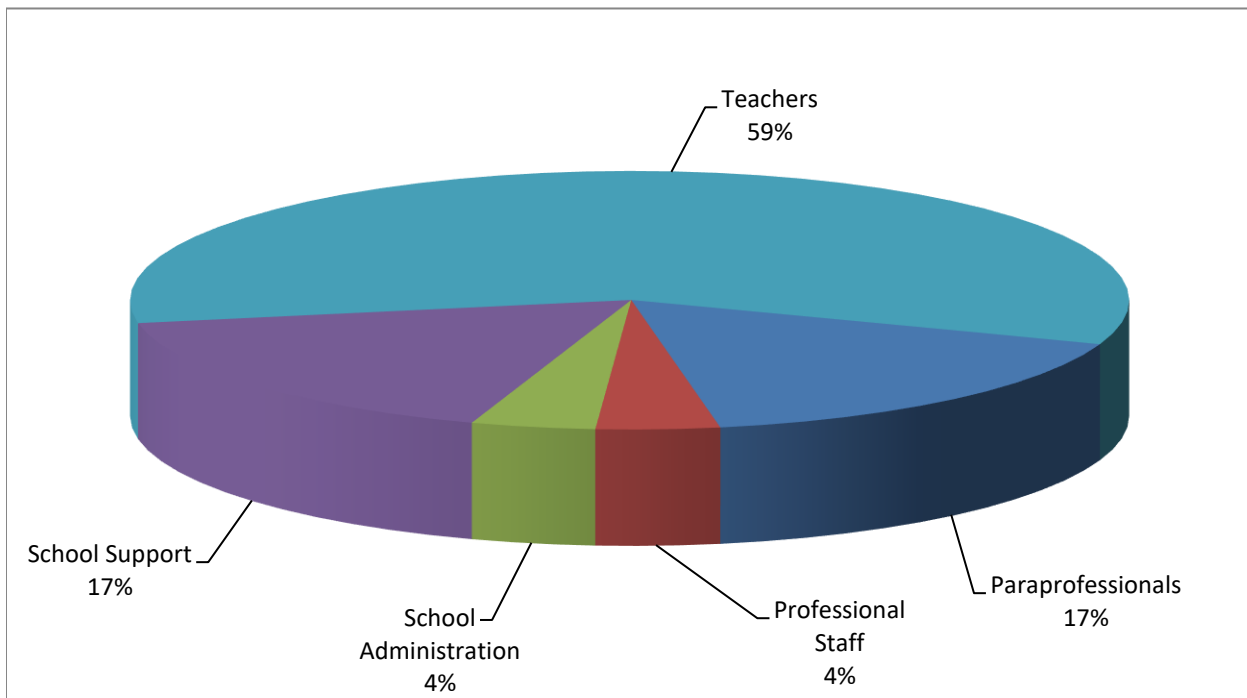


**STAFF COMPARISON**

<b>Position</b>	<b>Actual FY2016</b>	<b>Actual FY 2017</b>	<b>Adopted FY 2018</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Teachers	2,793.70	2,820.60	2,766.20	(54.40)	-1.93%
Paraprofessionals	619.00	614.50	602.00	(12.50)	-2.03%
School Support	855.20	862.48	859.40	(3.08)	-0.36%
Professional Staff	236.50	228.80	224.20	(4.60)	-2.01%
School Administration	178.00	192.50	202.00	9.50	4.94%
<b>Total</b>	<b>4,682.40</b>	<b>4,718.88</b>	<b>4,653.80</b>	<b>(65.08)</b>	<b>-1.38%</b>

**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
Elementary School Staff**

The 2018 Elementary school analysis shows a -3.08% projected decrease in personnel (62.00 equivalent positions) in comparison to the 2017 fiscal year. This decrease in positions reflects programmatic changes in Academies, Gifted, Title I, Special Education and Food Service.

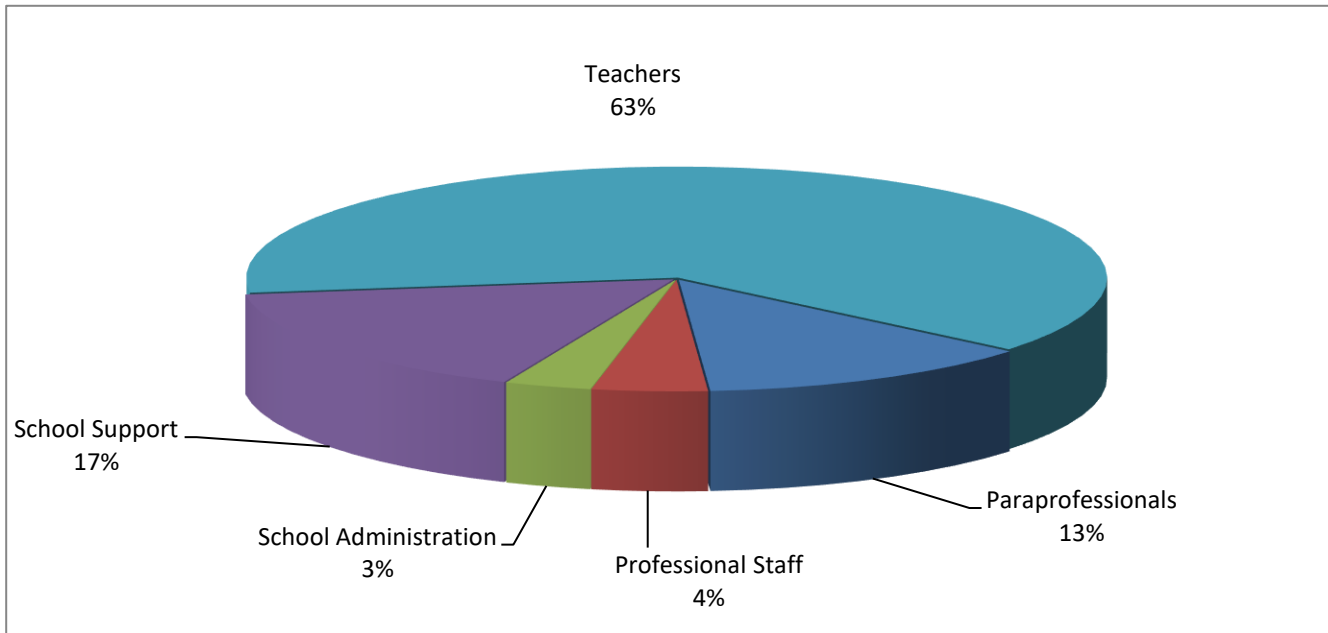


**STAFF COMPARISON**

Position	Actual FY2016	Actual FY2017	Adopted FY 2018	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,183.50	1,181.00	1,138.10	(42.90)	-3.63%
Paraprofessionals	352.00	338.50	323.50	(15.00)	-4.43%
School Support	335.50	336.50	331.00	(5.50)	-1.63%
Professional Staff	83.30	81.10	77.50	(3.60)	-4.44%
School Administration	65.00	73.00	78.00	5.00	6.85%
<b>Total</b>	<b>2,019.30</b>	<b>2,010.10</b>	<b>1,948.10</b>	<b>(62.00)</b>	<b>-3.08%</b>

**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
K-8 School Staff**

The 2018 K-8 school analysis shows a 1.28% projected increase in personnel (10.50 equivalent positions) in comparison to the 2017 fiscal year. This increase in positions reflects programmatic changes in Special Education, Gifted Education, Title 1 and Academies and Food Service.

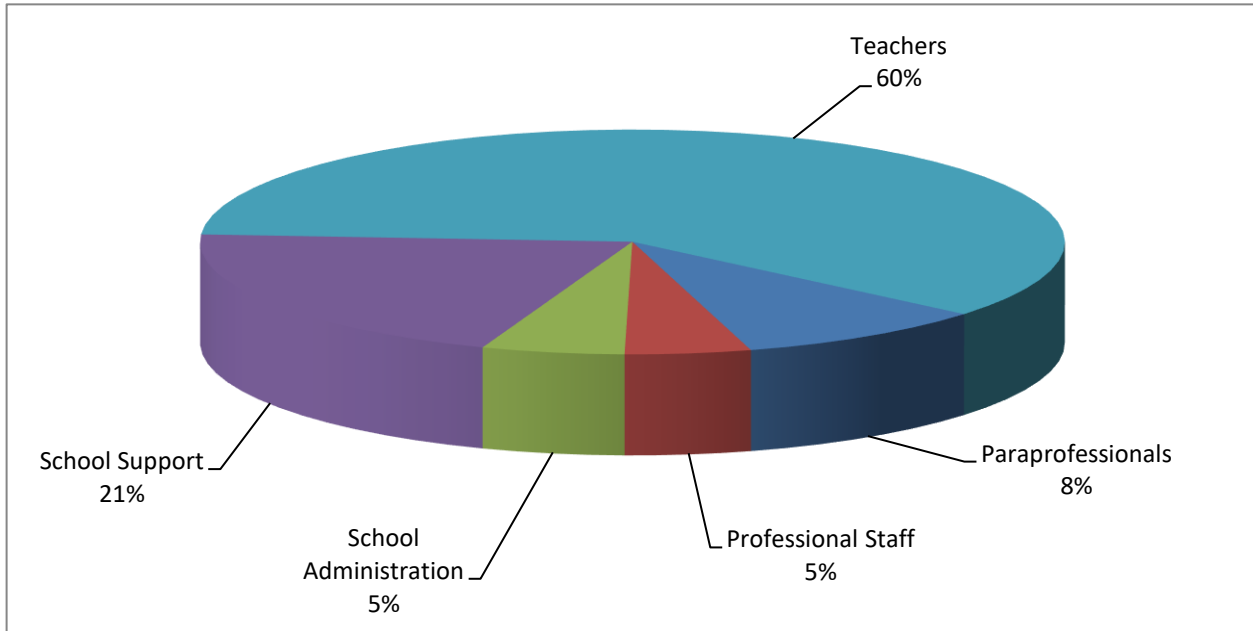


**STAFF COMPARISON**

<b>Position</b>	<b>Actual FY2016</b>	<b>Actual FY2017</b>	<b>Adopted FY 2018</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Teachers	511.20	525.60	527.10	1.50	0.29%
Paraprofessionals	96.00	103.00	106.00	3.00	2.91%
School Support	134.50	132.50	137.00	4.50	3.40%
Professional Staff	42.00	36.50	36.00	(0.50)	-1.37%
School Administration	24.00	25.00	27.00	2.00	8.00%
<b>Total</b>	<b>807.70</b>	<b>822.60</b>	<b>833.10</b>	<b>10.50</b>	<b>1.28%</b>

**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
Middle School Staff**

The 2018 middle school analysis shows a 0.20% projected increase in personnel (1.42 equivalent positions) in comparison to the 2017 fiscal year. This increase in positions reflects programmatic changes in Special Education, Gifted Education, Title 1 and Academies and Food Service.



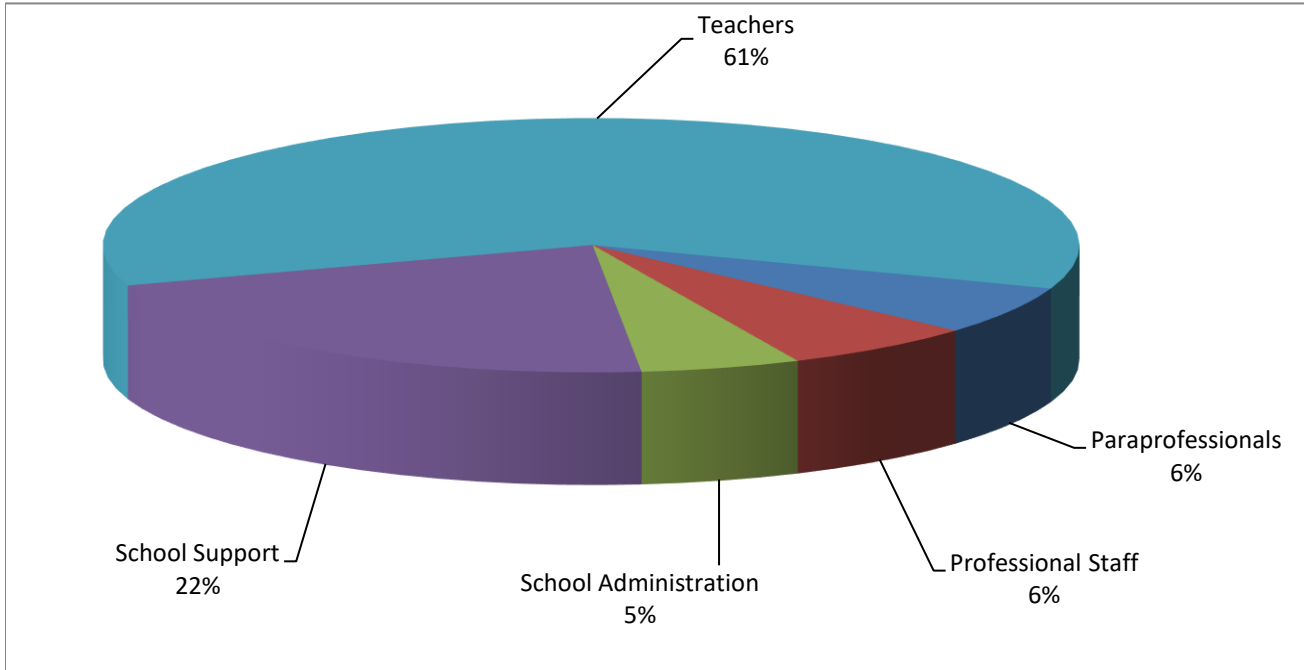
**STAFF COMPARISON**

<b>Position</b>	<b>Actual FY2016</b>	<b>Actual FY2017</b>	<b>Adopted FY 2018</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Teachers	434.50	432.00	428.00	(4.00)	-0.93%
Paraprofessionals	63.00	65.00	67.50	2.50	3.85%
School Support	142.00	146.08	145.50	(0.58)	-0.40%
Professional Staff	33.50	33.50	33.50	-	0.00%
School Administration	32.50	34.50	38.00	3.50	10.14%
<b>Total</b>	<b>705.50</b>	<b>711.08</b>	<b>712.50</b>	<b>1.42</b>	<b>0.20%</b>



**Savannah-Chatham Public Schools  
Adopted Budget FY 2018  
High School Staff**

The 2018 High school analysis shows a -1.08% projected decrease in personnel (11.00 equivalent positions) in comparison to the 2017 fiscal year. This decrease in positions reflects programmatic changes Special Education, Gifted, Title I, Vocational Laboratory, Academies, and Remedial Education and Food Service.

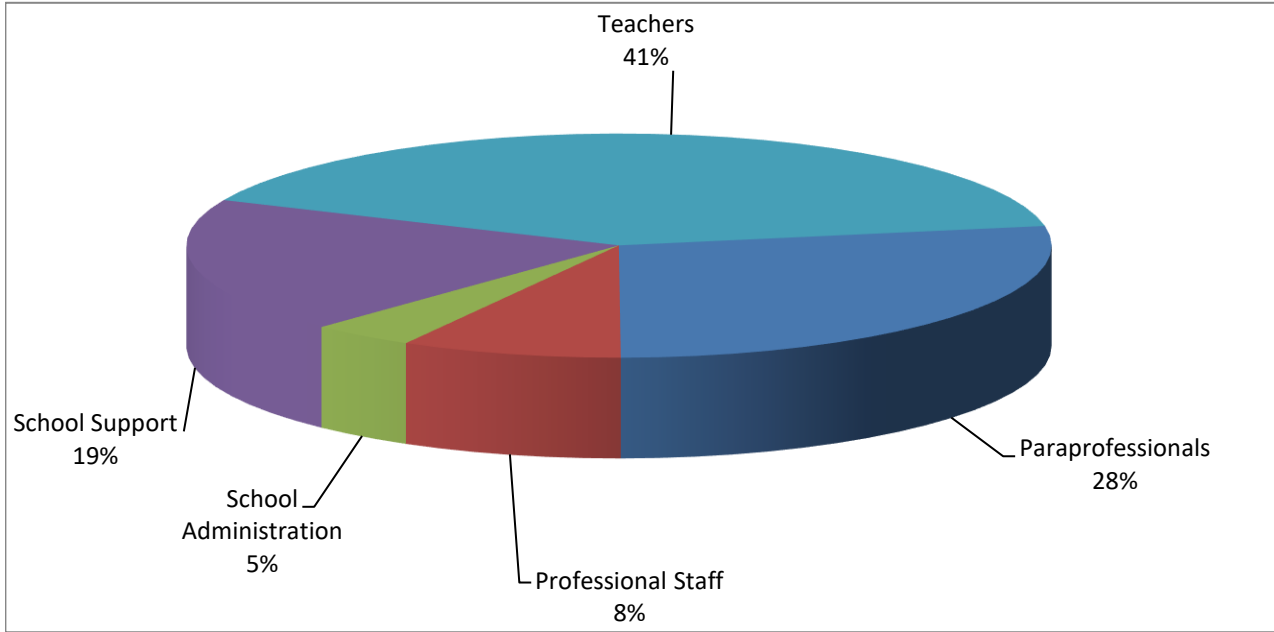


**STAFF COMPARISON**

<b>Position</b>	<b>Actual FY2016</b>	<b>Actual FY2017</b>	<b>Adopted FY 2018</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Teachers	602.50	617.00	610.00	(7.00)	-1.13%
Paraprofessionals	64.00	64.00	62.00	(2.00)	-3.13%
School Support	214.00	217.00	215.50	(1.50)	-0.69%
Professional Staff	63.90	63.90	64.40	0.50	0.78%
School Administration	48.50	54.00	53.00	(1.00)	-1.85%
<b>Total</b>	<b>992.90</b>	<b>1,015.90</b>	<b>1,004.90</b>	<b>(11.00)</b>	<b>-1.08%</b>

**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
Other Educational Program Staff**

This analysis shows a -2.51% projected decrease in personnel (4.00 equivalent positions) in comparison to the 2017 fiscal year. This decrease in positions reflects programmatic changes in Special Education, Gifted Education, Title 1 and Academies and Food Service.



**STAFF COMPARISON**

<b>Position</b>	<b>Actual FY2016</b>	<b>Actual FY2017</b>	<b>Adopted FY 2018</b>	<b>Increase/ (Decrease)</b>	<b>% Increase/ (Decrease)</b>
Teachers	62.00	65.00	63.00	(2.00)	-3.08%
Paraprofessionals	44.00	44.00	43.00	(1.00)	-2.27%
School Support	29.20	30.40	30.40	-	0.00%
Professional Staff	13.80	13.80	12.80	(1.00)	-7.25%
School Administration	8.00	6.00	6.00	-	0.00%
<b>Total</b>	<b>157.00</b>	<b>159.20</b>	<b>155.20</b>	<b>(4.00)</b>	<b>-2.51%</b>

**Savannah Chatham County Public Schools**  
**FY 2017-2018 Adopted Budget**  
**Population Demographics**

**Free and Reduced (F&R) Price Meal Eligibility**

School Site	October 2016			October 2015			October 2014	October 2013
	Total Number of Students Eligible for F&R Meals	Total Student Enrollment in FTE (2015)	% Students Eligible for F&R Meals	Total Number of Students Eligible for F&R Meals	Total Student Enrollment in FTE (2014)	% Students Eligible for F&R Meals	% Students Eligible for F&R Meals	% Students Eligible for F&R Meals
Beach High	774	978	79.14%	831	992	83.77%	85.41%	84.93%
Bloomingdale Elementary	181	335	54.03%	188	340	55.29%	65.16%	58.48%
Butler Elementary	539	608	88.65%	572	620	92.26%	99.70%	92.38%
Coastal Empire Montessori Charter	136	265	51.32%	149	268	55.60%	55.32%	51.74%
Coastal Middle	257	700	36.71%	262	703	37.27%	33.10%	32.67%
DeRenne Middle	572	625	91.52%	591	600	98.50%	93.65%	94.13%
East Broad Elementary	572	594	96.30%	615	638	96.39%	94.06%	95.27%
Ellis Elementary	168	512	32.81%	188	565	33.27%	37.95%	36.04%
Esther F. Garrison Elementary	326	735	44.35%	330	719	45.90%	44.55%	39.89%
Gadsden Elementary	546	571	95.62%	741	752	98.54%	98.09%	97.68%
Garden City Elementary	641	742	86.39%	661	750	88.13%	90.88%	91.64%
Georgetown Elementary	399	706	56.52%	366	714	51.26%	50.13%	49.32%
Godley Station School	504	1495	33.71%	442	1358	32.55%	37.09%	38.34%
Gould Elementary	614	753	81.54%	655	830	78.92%	83.70%	78.09%
Groves High	462	653	70.75%	492	671	73.32%	76.89%	75.57%
Haven Elementary	363	382	95.03%	350	371	94.34%	96.15%	95.56%
Heard Elementary	305	567	53.79%	319	570	55.96%	67.16%	60.62%
Hesse Elementary	540	1196	45.15%	425	1040	40.87%	43.15%	39.50%
Hodge Elementary	509	538	94.61%	400	436	91.74%	97.93%	95.32%
Howard Elementary	191	619	30.86%	205	682	30.06%	30.10%	22.83%
Hubert Middle	465	504	92.26%	490	520	94.23%	94.94%	92.67%
Islands High	285	1022	27.89%	296	983	30.11%	29.18%	28.68%
Isle of Hope Elementary	550	753	73.04%	582	755	77.09%	84.55%	74.66%
Jacob G. Smith Elementary	210	483	43.48%	233	506	46.05%	49.79%	42.93%
Jenkins High	669	1048	63.84%	665	979	67.93%	65.47%	64.33%
Johnson High	599	794	75.44%	625	806	77.54%	78.40%	74.51%
Largo-Tibet Elementary	521	661	78.82%	574	713	80.50%	86.14%	77.63%
Low Elementary	406	455	89.23%	472	509	92.73%	90.95%	90.81%
Marshpoint Elementary	342	888	38.51%	293	837	35.01%	33.74%	30.32%
Mercer Middle	307	352	87.22%	325	358	90.78%	90.79%	93.75%
Myers Middle	550	601	91.51%	556	619	89.82%	93.32%	93.54%
New Hampstead High	647	1332	48.57%	700	1386	50.51%	51.67%	50.44%
Oglethorpe Charter School	366	599	61.10%	347	604	57.45%	52.00%	50.61%
Otis J Brock Elementary	567	600	94.50%	574	588	97.62%	98.23%	97.04%
Pooler Elementary	259	437	59.27%	292	476	61.34%	70.35%	59.20%
Port Wentworth Elementary	271	392	69.13%	288	389	74.04%	81.25%	80.15%
Pulaski Elementary	498	705	70.64%	474	670	70.75%	77.19%	72.35%
Rice Creek 3-8 School	486	711	68.35%	448	670	66.87%	NOT OPEN	NOT OPEN
Savannah Arts Academy	101	892	11.32%	99	857	11.55%	10.51%	10.80%
Savannah Classical Academy Charter	358	484	73.97%	301	435	69.20%	67.39%	66.67%
Savannah Early College High School	116	193	60.10%	131	231	56.71%	NOT OPEN	NOT OPEN
Shuman Elementary	679	749	90.65%	695	729	95.34%	95.76%	95.87%
Southwest Elementary	491	784	62.63%	518	741	69.91%	70.37%	64.68%
Southwest Middle	619	806	76.80%	638	808	78.96%	75.12%	77.05%
Spencer Elementary	359	384	93.49%	380	399	95.24%	97.26%	98.20%
The STEM Academy at Bartlett	236	693	34.05%	272	674	40.36%	46.77%	56.16%
The School of Liberal Studies	470	575	81.74%	556	632	87.97%	87.14%	86.14%
Thunderbolt Elementary	282	308	91.56%	347	370	93.78%	95.49%	97.26%
Tybee Island Maritime Academy	67	261	25.67%	57	258	22.09%	24.24%	29.61%
West Chatham Elementary	391	773	50.58%	419	844	49.64%	55.29%	48.60%
West Chatham Middle	601	840	71.55%	605	895	67.60%	67.86%	69.67%
White Bluff Elementary	518	629	82.35%	487	578	84.26%	93.01%	85.89%
Windsor Forest Elementary	464	482	96.27%	527	653	80.70%	85.36%	77.75%
Windsor Forest High	672	1085	61.94%	676	1089	62.08%	57.07%	55.72%
Woodville-Tompkins High	326	564	57.80%	298	506	58.89%	62.15%	66.88%
<b>Totals</b>	<b>23347</b>	<b>36413</b>	<b>64.12%</b>	<b>24022</b>	<b>36686</b>	<b>65.48%</b>	<b>67.49%</b>	<b>65.60%</b>

## **Explanation of Staffing Changes with a Variance of 20% or More from FY 2017 to FY 2018**

- Organization “5085” Student Transportation staff increased as a result of the District dis-continued contracted services and created a Student Transportation Department.

**Staffing and School Budgets  
Comparison of Staffing and Cost Per Student**

**Elementary**

School	School Enrollment	School Staffing	Grade Level Staff Per Enrollment	Grade Level Average Staff Per Enrollment	Total School Budget	Total School Budget Per Student	Grade Level Average Budget Per Student
Bloomington Elementary	371	55	6.7	8.2	\$3,873,721	\$10,441	\$9,212
Brock Elementary	631	78	8.1	8.2	\$5,619,050	\$8,905	\$9,212
Butler Elementary	645	78	8.3	8.2	\$6,253,561	\$9,695	\$9,212
Coastal Empire Montessori	326	35	9.4	8.2	\$2,158,461	\$6,621	\$9,212
Gadsden Elementary	593	76	7.9	8.2	\$5,723,503	\$9,652	\$9,212
Garden City Elementary	561	69	8.2	8.2	\$5,728,268	\$10,211	\$9,212
Gould Elementary	832	99	8.4	8.2	\$7,315,913	\$8,793	\$9,212
Haven Elementary	409	60	6.9	8.2	\$4,552,156	\$11,130	\$9,212
Heard Elementary	616	80	7.7	8.2	\$5,527,385	\$8,973	\$9,212
Hodge Elementary	576	70	8.3	8.2	\$5,305,589	\$9,211	\$9,212
Howard Elementary	713	93	7.7	8.2	\$6,822,940	\$9,569	\$9,212
J.G. Smith Elementary	509	66	7.7	8.2	\$4,850,144	\$9,529	\$9,212
Largo-Tibet Elementary	710	84	8.5	8.2	\$6,146,165	\$8,657	\$9,212
Marshpoint Elementary	895	102	8.8	8.2	\$7,440,557	\$8,313	\$9,212
Pooler Elementary	491	71	6.9	8.2	\$4,764,590	\$9,704	\$9,212
Pt Wentworth Elementary	602	90	6.7	8.2	\$5,408,193	\$8,984	\$9,212
Pulaski Elementary	744	87	8.6	8.2	\$6,221,888	\$8,363	\$9,212
Juliette Gordon Low Elementary	805	106	7.6	8.2	\$7,050,221	\$8,758	\$9,212
Shuman Elementary	758	92	8.3	8.2	\$6,835,054	\$9,017	\$9,212
Southwest Elementary	815	88	9.3	8.2	\$6,640,021	\$8,147	\$9,212
Spencer Elementary	446	65	6.9	8.2	\$4,946,053	\$11,090	\$9,212
Susie King Taylor Community School	156	15	10.8	8.2	\$1,460,983	\$9,365	\$9,212
Tybee Maritime Academy	286	26	11.0	8.2	\$2,803,141	\$9,801	\$9,212
West Chatham Elementary	873	99	8.9	8.2	\$6,666,112	\$7,636	\$9,212
White Bluff Elementary	655	85	7.7	8.2	\$6,281,291	\$9,590	\$9,212
Windsor Forest Elementary	635	86	7.4	8.2	\$5,933,637	\$9,344	\$9,212
<b>Total</b>	<b>15,653</b>	<b>1,948</b>	<b>8.2</b>		<b>\$142,328,597</b>		

**K-8 Schools**

School	School Enrollment	School Staffing	Grade Level Staff Per Enrollment	Grade Level Average Staff Per Enrollment	Total School Budget	Total School Budget Per Student	Grade Level Average Budget Per Student
East Broad Elementary K-8	626	89	7.1	8.3	\$6,929,349	\$11,069	\$8,617
Ellis Elementary K-8	571	76	7.6	8.3	\$5,313,373	\$9,305	\$8,617
Garrison School of Visual and Performing Arts	804	92	8.7	8.3	\$6,730,755	\$8,372	\$8,617
Georgetown Elementary K-8	646	99	6.5	8.3	\$6,572,480	\$10,174	\$8,617
Godley Station K-8	1,563	160	9.8	8.3	\$11,225,695	\$7,182	\$8,617
Hesse Elementary K-8	1,239	122	10.2	8.3	\$8,198,529	\$6,617	\$8,617
Isle Of Hope Elementary K-8	825	102	8.1	8.3	\$7,307,316	\$8,857	\$8,617
Rice Creek Elementary 3-8	793	96	8.3	8.3	\$6,353,100	\$8,011	\$8,617
Savannah Classical Academy	484	57	8.5	8.3	\$3,855,460	\$7,966	\$8,617
<b>Total</b>	<b>7,551</b>	<b>890</b>	<b>8.3</b>		<b>\$62,486,057</b>		

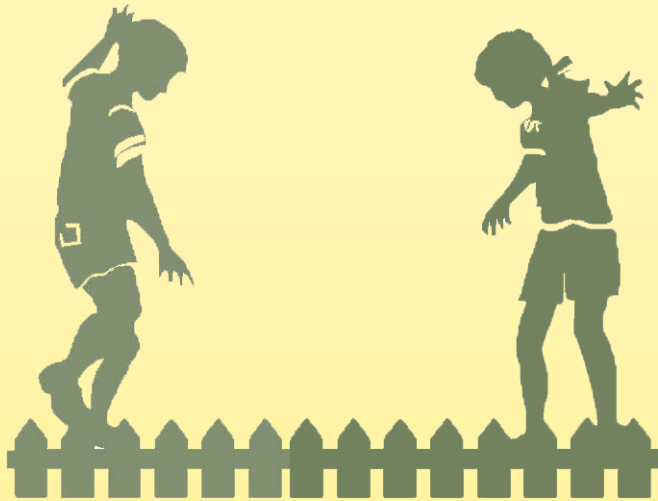
**Staffing and School Budgets  
Comparison of Staffing and Cost Per Student**

**Middle Schools**

School	School Enrollment	School Staffing	Grade Level Staff Per Enrollment	Grade Level Average Staff Per Enrollment	Total School Budget	Total School Budget Per Student	Grade Level Average Budget Per Student
Bartlett STEM Academy	706	76	9.4	8.0	\$6,528,953	\$9,248	\$10,401
Coastal Middle	714	85	8.4	8.0	\$5,619,467	\$7,870	\$10,401
DeRenne Middle	635	83	7.7	8.0	\$7,882,146	\$12,413	\$10,401
Hubert Middle	494	72	6.9	8.0	\$6,101,375	\$12,351	\$10,401
Mercer Middle	334	58	5.8	8.0	\$6,617,418	\$19,813	\$10,401
Myers Middle	608	77	7.9	8.0	\$5,759,350	\$9,473	\$10,401
Oglethorpe Charter School	609	68	9.0	8.0	\$6,456,551	\$10,602	\$10,401
Southwest Middle	775	90	8.6	8.0	\$5,462,983	\$7,049	\$10,401
West Chatham Middle	874	106	8.3	8.0	\$4,184,227	\$4,787	\$10,401
<b>Total</b>	<b>5,749</b>	<b>713</b>	<b>8.0</b>		<b>\$54,612,470</b>		

**High Schools**

School	School Enrollment	School Staffing	Grade Level Staff Per Enrollment	Grade Level Average Staff Per Enrollment	Total School Budget	Total School Budget Per Student	Grade Level Average Budget Per Student
Beach High	971	111	8.7	9.5	\$8,998,207	\$9,267	\$8,779
Groves High	661	87	7.6	9.5	\$6,983,144	\$10,565	\$8,779
Islands High	1,023	98	10.4	9.5	\$7,595,762	\$7,425	\$8,779
Jenkins High	1,039	119	8.8	9.5	\$9,352,841	\$9,002	\$8,779
Johnson High	784	102	7.7	9.5	\$7,988,968	\$10,190	\$8,779
New Hampstead High	1,334	116	11.5	9.5	\$8,833,937	\$6,622	\$8,779
Savannah Arts Academy	900	86	10.5	9.5	\$7,207,492	\$8,008	\$8,779
Savannah Early College High School	260	19	14.1	9.5	\$1,553,050	\$5,973	\$8,779
School of Liberal Studies	556	88	6.4	9.5	\$7,025,990	\$12,637	\$8,779
Windsor High	1,076	114	9.5	9.5	\$8,685,379	\$8,072	\$8,779
Woodville-Tompkins	602	67	9.0	9.5	\$5,304,660	\$8,812	\$8,779
<b>Total</b>	<b>9,206</b>	<b>1,005</b>	<b>9.5</b>		<b>\$79,529,430</b>		



## Savannah-Chatham County Public Schools

**FY 2018**  
**Staffing Allocation**  
**and Formulas**





# Staffing Allocations

## Elementary Schools FY 18

<b>ELEMENTARY ADDITIONS</b>		
<p><b>Food Service Staff</b></p> <p>Allocated by Division of Support Services</p>	<p><b>Academies Staff</b></p> <p>Academies staff allocated by Academic Services</p>	<p><b>Pre-K Staff</b></p> <p>Allocated by Academic Services based on Class Locations</p>
<p><b>Title I Staff</b></p> <p>Funding based on free/reduced lunch students. Staffing based on site-based plans</p>	<p><b>ESOL Teachers / Parapros</b></p> <p>ESOL allocated by Academic Services based on need / funding / services.</p>	<p><b>SPED Teachers / Parapros</b></p> <p>Allocated by Academic Services based on formulas by disability area and IEPs</p>

<b>ELEMENTARY B A S E</b>		
<p><b>Principals</b></p> <p>1.0 / School</p>	<p><b>Assistant Principals</b></p> <p>1.0/School</p>	<p><b>Custodians</b></p> <p>Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations, &amp; Acres</p>
<p><b>Library Media Specialists</b></p> <p>1.0/School</p>	<p><b>Counselors</b></p> <p>1 for 0-600; 1.5 for 601-900, 2.0 for for 901-1125; 3.0 for 1126-1350; 3.5 for 1350-1575; 4.0 for 1576+</p>	<p><b>Nurses</b></p> <p>1.0 / School</p>
<p><b>Secretaries</b></p> <p>1.5 for 0-1099; 2.0 for 1100+</p>	<p><b>Information Specialists</b></p> <p>1.0 / School</p>	<p><b>Media Clerks</b></p> <p>.5 for 649; 1.0 for 650+</p>
<p><b>Kindergarten Parapros</b></p> <p>1.0 / Regular Kindergarten Teacher</p>	<p><b>EIP Teachers</b></p> <p>1.0/School</p>	<p><b>Technology Specialists</b></p> <p>1:1100 (using FTE count and rounded to nearest multiple of 0.2.)</p>
<p><b>Art Teachers</b></p> <p>1.0/ School</p>	<p><b>PE Teachers</b></p> <p>1.0 / school</p>	<p><b>Gifted Teachers</b></p> <p>Allocated based on FTE count with minimum of 0.5 teachers per school.</p>
<p><b>Regular Teachers</b></p> <p>K @ 1:23; Grades 1 - 3 @ 1:24; Grades 4 @ 1:29; Grade 5 @ 1:30</p>		<p><b>Music Teachers</b></p> <p>1.0 / School</p>

**Note: PreK enrollment is not used for any staffing calculations other than PreK staff.**

# Staffing Allocations

## K-8 Elementary Schools FY 18

### ADDITIONS

<p><b>Food Service Staff</b></p> <p>Allocated by Division of Support Services</p>	<p><b>Academies Staff</b></p> <p>Allocated by Academic Services</p>	<p><b>Remedial Education (REP) Teachers</b></p> <p>REP positions earned and allocated based on FTE count</p>
<p><b>Title I Staff</b></p> <p>Funding based on free/reduced lunch students. Staffing based on site-based plans</p>	<p><b>ESOL Teachers / Parapros</b></p> <p>ESOL allocated by Academic Services based on need / funding / services.</p>	<p><b>SPED Teachers / Parapros</b></p> <p>Allocated by Academic Services based on formulas by disability area and IEPs</p>

### BASE

<p><b>Principals</b></p> <p>1.0 / School</p>	<p><b>Assistant Principals</b></p> <p>1 for 0-939, 2 for 940-1500, 3 for 1501+</p>	<p><b>Custodians</b></p> <p>Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations, &amp; Acres</p>
<p><b>Library Media Specialists</b></p> <p>1.0 for 0-999</p>	<p><b>Counselors</b></p> <p>1.5 for 0-675; 2.0 for 675-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1350-1575; 4.0 for 1576+</p>	<p><b>Nurses</b></p> <p>1 for 0-999, 2 for 1000+</p>
<p><b>Library Media Support Specialists</b></p> <p>.5 for 1000-1400, 1.0 for 1401+</p>	<p><b>Information Specialist</b></p> <p>1.0 for 0-1400, 2.0 for 1401+</p>	<p><b>Media Clerks</b></p> <p>.5 for 0-649; 1.0 for 650+</p>
<p><b>Secretaries</b></p> <p>1.5 for 0-660; 2.0 for 661+</p>	<p><b>Band Teachers</b></p> <p>1.0 / School</p>	<p><b>Technology Specialists</b></p> <p>1:1100 (using FTE count and rounded to nearest multiple of 0.2.)</p>
<p><b>Counselor Clerks</b></p> <p>.5 for 0-750, 1.0 for 751+</p>	<p><b>Other Subject Specialists</b></p> <p>1:345 Based on Total Regular Enrollment Grades 6-8 minus 1.0 designated for Band Teacher (See Band Category Above)</p>	<p><b>Gifted Teachers</b></p> <p>Allocated based on FTE count (Minimum of .5 Teachers per school)</p>
<p><b>Regular Teachers</b></p> <p>K @ 1:23; Grades 1-3 @ 1:24; Grade 4 @ 1:29; Grade 5 @ 1:30 Grades 6-8 @ 1:25</p>	<p><b>Music Teacher</b></p> <p>1.0 / School</p>	<p><b>PE Teachers</b></p> <p>1 for 0-650, 1.5 for 651-999, 2 for 1000-1400, 3 for 1400+</p>
<p><b>Art Teacher</b></p> <p>1 for 0-650, 1.5 for 651-999, 2 for 1000+</p>		

# Staffing Allocations

## Middle Schools FY 18

### ADDITIONS

<p><b>Food Service Staff</b></p> <p>Allocated by Division of Support Services</p>	<p><b>Academies Staff</b></p> <p>Allocated by Academic Services</p>	<p><b>Remedial Education (REP) Teachers</b></p> <p>REP positions earned and allocated based on FTE count</p>
<p><b>Title I Staff</b></p> <p>Funding based on free/reduced lunch students. Staffing based on site-based plans</p>	<p><b>ESOL Teachers / Parapros</b></p> <p>ESOL allocated by Academic Services based on need / funding / services.</p>	<p><b>SPED Teachers / Parapros</b></p> <p>Allocated by Academic Services based on formulas by disability area and IEPs</p>

### BASE

<p><b>Principals</b></p> <p>1.0 / School</p>	<p><b>Assistant Principals</b></p> <p>.5 for 0-312; 1 for 313-625; 1.5 for 626-938; 2 for 939-1251; 2.5 for 1252-1564; 3 for 1565+</p>	<p><b>Custodians</b></p> <p>Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations, &amp; Acres</p>
<p><b>Library Media Specialists</b></p> <p>1.0/ School</p>	<p><b>Counselors</b></p> <p>1.0 for 0-450; 1.5 for 451-675; 2.0 for 675-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1350-1575; 4.0 for 1576+</p>	<p><b>Nurses</b></p> <p>1.0 / School</p>
<p><b>Secretaries</b></p> <p>1.5 for 0-659; 2.0 for 660+</p>	<p><b>Information Specialist</b></p> <p>1.0 / School</p>	<p><b>Media Clerks</b></p> <p>.5 for 0-649; 1.0 for 650+</p>
<p><b>Counselor Clerks</b></p> <p>0.5 / School</p>	<p><b>Band Teachers</b></p> <p>1.0 / School</p>	<p><b>Technology Specialists</b></p> <p>1:1100 (using FTE count and rounded to nearest multiple of 0.2.)</p>
<p><b>Regular Teachers</b></p> <p>Grades 6-8 @ 1:25</p>	<p><b>Other Subject Specialists</b></p> <p>1:345 Based on Total Regular Enrollment minus 1.0 designated for Band Teacher (See Band Category Above)</p>	<p><b>Gifted Teachers</b></p> <p>Allocated based on FTE count (Minimum of .5 Teachers per school)</p>

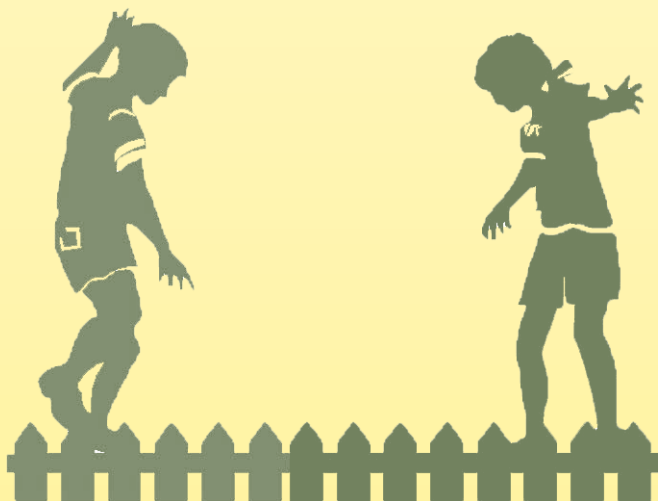
# Staffing Allocations

## High Schools FY 18

<b>A D D I T I O N S</b>		
<p><b>Food Service Staff</b></p> <p>Allocated by Division of Support Services</p>	<p><b>Academies Staff</b></p> <p>Allocated by Academic Services</p>	<p><b>Remedial Education (REP) Teachers</b></p> <p>REP positions earned and allocated based on FTE count</p>
<p><b>Title I Staff</b></p> <p>Funding based on free/reduced lunch students. Staffing based on site-based plans</p>	<p><b>ESOL Teachers / Parapros</b></p> <p>ESOL allocated by Academic Services based on need / funding / services.</p>	<p><b>SPED Staff</b></p> <p>Allocated by Academic Services based on formulas by disability area and IEPs</p>

<b>B A S E</b>		
<p><b>Principals</b></p> <p>1.0 / School</p>	<p><b>Assistant Principals</b></p> <p>.5 for 0- 242; 1 for 243-485; 1.5 for 486-728; 2 for 729-971; 2.5 for 972-1214; 3 for 1215-1457; 3.5 for 1458-1700; 4 for 1701+</p>	<p><b>Custodians</b></p> <p>Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations, &amp; Acres</p>
<p><b>Library Media Specialists</b></p> <p>1.0 for 0-999</p>	<p><b>Counselors</b></p> <p>1.0 for 0-499; 1.5 for 500-749; 2.0 for 750-999; 2.5 for 1000-1249; 3.0 for 1250-1399; 3.5 for 1400-1649; 4.0 for 1650+</p>	<p><b>Nurses</b></p> <p>1.0 / School</p>
<p><b>Library Media Support Specialists</b></p> <p>.5 for 1000+</p>	<p><b>Information Specialist</b></p> <p>1.0 / School</p>	<p><b>Media Clerks</b></p> <p>.5 for 0-649; 1.0 for 650+</p>
<p><b>Secretaries</b></p> <p>1.0 for 0-299; 1.5 for 300-499; 2.0 for 500-649; 2.5 for 650-749; 3.5 for 750-999; 4.0 for 1000+</p>	<p><b>ROTC Staff</b></p> <p>Positions allocated by Academic Services based on program enrollment and component (Army/Navy). Minimum of 2.0 / school required.</p>	<p><b>Technology Specialists</b></p> <p>1:1100 (using FTE count and rounded to nearest multiple of 0.2.)</p>
<p><b>Counselor Clerks</b></p> <p>1.0 / School</p>	<p><b>Band Teachers</b></p> <p>.5 for 0-500, 1 for 500+</p>	<p><b>Gifted Teachers</b></p> <p>Allocated based on reported gifted FTE (Minimum of 0.5 Teachers per school)</p>
<p><b>Vocational Teachers</b></p> <p>1:20 Based on STC Adjusted FTE Counts</p>	<p><b>Art, Music , and PE Teachers</b></p> <p>Included in Regular Teacher Allotment</p>	<p><b>Pre-K Teachers / Parapros</b></p> <p>1.0 Teacher and 1.0 Parapro allocated for each Pre-K class</p>
<p><b>Regular Teachers</b></p> <p>Grades 9-12 @ 1:29 (Rounded)</p>	<p><b>Music / Chorus</b></p> <p>.5 for 0-500, 1 for 500+</p>	<p><b>Foreign Language</b></p> <p>Included in Regular Teacher Allotment Minimum of 2.0 / school required.</p>

**Note: PreK enrollment is not used for any staffing calculations other than PreK staff.**



## Savannah-Chatham County Public Schools

# FY 2018 Statistics



## Enrollment and Staffing Projections Methodology

In projecting enrollment for kindergarten the budget office determines potential students most likely to enter the school system by using data from the state of Georgia Vital Statistic Report. The data which used includes the number of live births from five years ago. The budget office uses the previous year's 10<sup>th</sup> day enrollment as the baseline. The five year averages are then applied to the most recent live birth information to project kindergarten enrollment into the future. The 10<sup>th</sup> day of enrollment is used as the measuring day of enrollment for the Chatham County Board of Education Public School System.

For all other grades, the cohort survival method is used to project enrollment. The budget office looks at the grade promotion rate and calculates projected enrollment based on a five year average. Projected enrollment is calculated yearly. A percentage to total is used to allocate enrollment for 6<sup>th</sup> and 9<sup>th</sup> grades using the promotion rate. The promotion rate is the rate of students passing from one grade to the next.

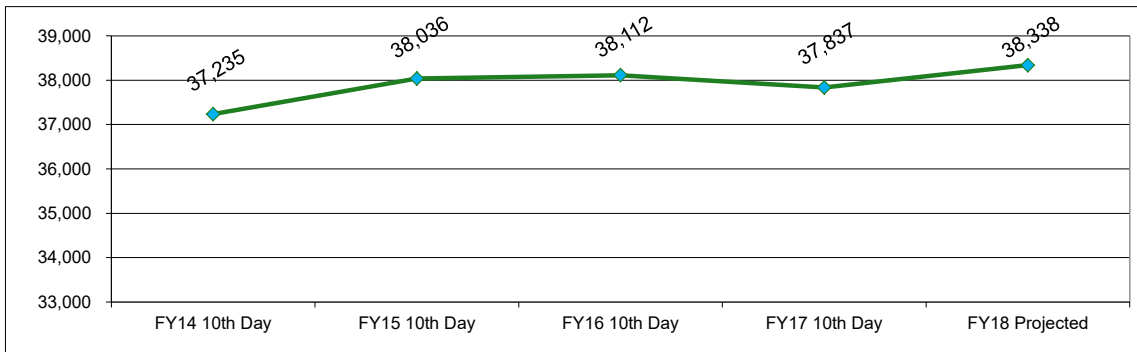
In select cases, preliminary projections may require an increase or decrease in enrollment. Justification is required to make a change. In rare circumstances projections are changed to new numbers based on documented feedback from the school leadership teams. Each year we audit our methodology by comparing projected versus actual enrollment variance to ensure that the variance is no more than 2%.



### 5 Year Enrollment Summary

#### Total Enrollment

Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
Elementary Schools	15,830	16,255	16,009	15,374	15,497	123	0.80%
K-8 Schools	6,316	6,556	7,077	7,372	7,551	179	2.43%
Middle Schools	6,103	6,071	5,736	5,687	5,749	62	1.09%
High Schools	8,465	8,612	9,010	9,128	9,206	78	0.85%
Other Educational Programs	521	542	280	276	335	59	21.38%
<b>Total Enrollment</b>	<b>37,235</b>	<b>38,036</b>	<b>38,112</b>	<b>37,837</b>	<b>38,338</b>	<b>501</b>	<b>1.32%</b>

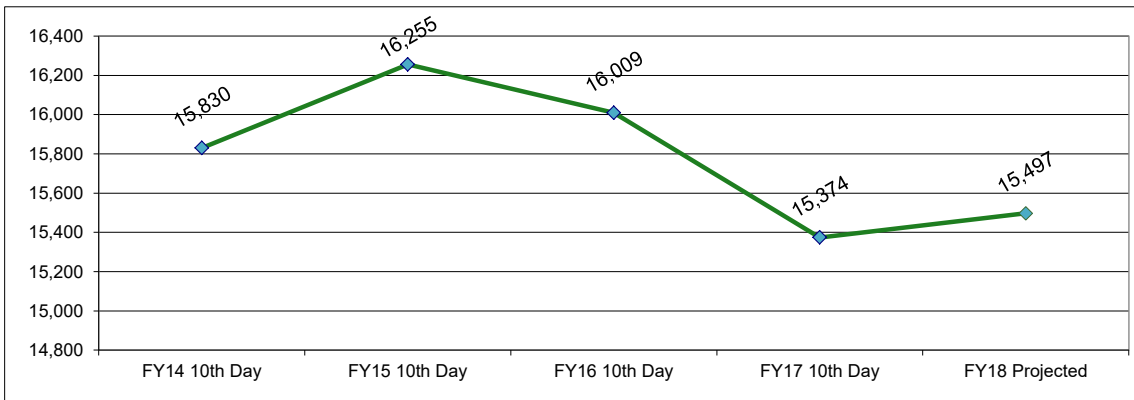




### 5 Year Enrollment Summary

#### Elementary Schools

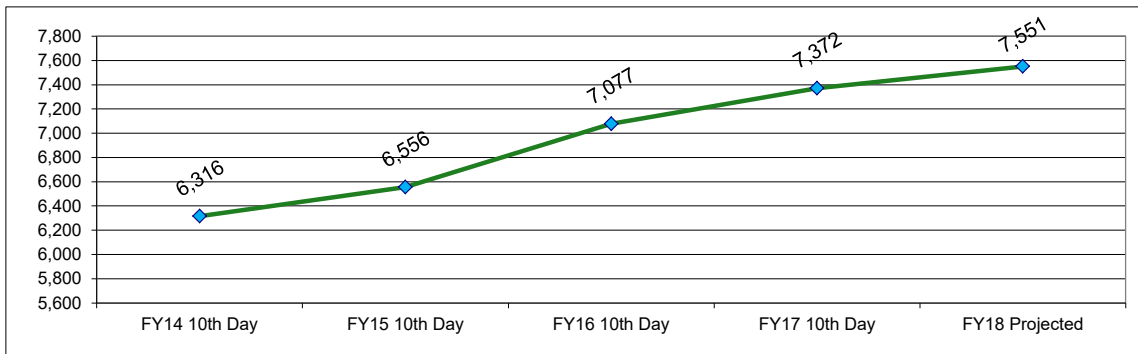
Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
Bloomington Elementary	433	426	386	368	371	3	0.82%
Brock Elementary	602	586	622	590	631	41	6.95%
Butler Elementary	654	720	676	643	645	2	0.31%
Coastal Empire Montessori	286	282	314	280	326	46	16.43%
Gadsden Elementary	727	731	775	587	593	6	1.02%
Garden City Elementary	761	751	764	758	561	-197	-25.99%
Gould Elementary	856	825	858	808	832	24	2.97%
Haven Elementary	415	445	398	403	409	6	1.49%
Heard Elementary	590	592	609	614	616	2	0.33%
Hodge Elementary	471	482	491	570	576	6	1.05%
Howard Elementary	745	704	713	730	713	-17	-2.33%
J.G. Smith Elementary	417	485	529	503	509	6	1.19%
Largo-Tibet Elementary	732	784	751	700	710	10	1.43%
Low Elementary	562	535	636	487	805	318	65.30%
Marshpoint Elementary	923	900	847	886	895	9	1.02%
Pooler Elementary	524	516	516	486	491	5	1.03%
Pt Wentworth Elementary	595	740	497	523	602	79	15.11%
Pulaski Elementary	704	734	690	735	744	9	1.22%
Shuman Elementary	695	704	729	746	758	12	1.61%
Southwest Elementary	821	791	810	809	815	6	0.74%
Spencer Elementary	579	547	456	424	446	22	5.19%
Thunderbolt Elementary	419	436	433	355	0	-355	-100.00%
Tybee Island Maritime Academy	150	238	257	258	286	28	10.85%
West Chatham Elementary	877	934	925	853	873	20	2.34%
White Bluff Elementary	597	653	632	646	655	9	1.39%
Windsor Forest Elementary	695	714	695	612	635	23	3.76%
<b>Total Enrollment</b>	<b>15,830</b>	<b>16,255</b>	<b>16,009</b>	<b>15,374</b>	<b>15,497</b>	<b>123</b>	<b>0.80%</b>



### 5 Year Enrollment Summary

#### K-8 Schools

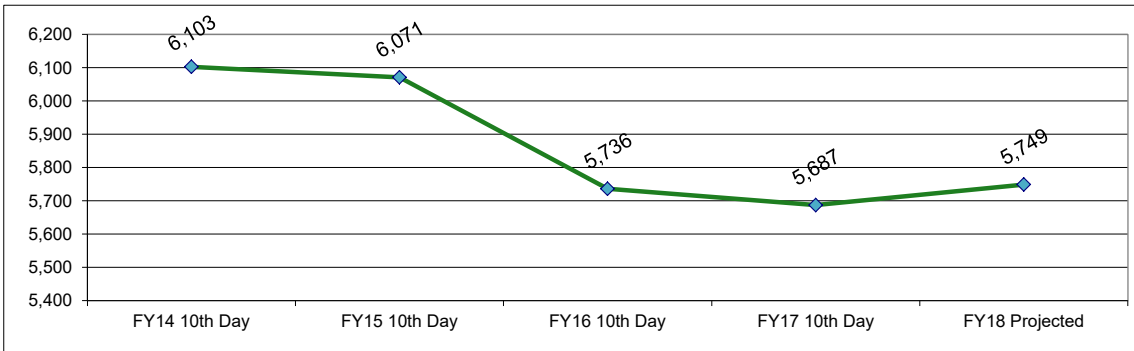
Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
East Broad Elementary K-8	675	701	676	618	626	8	1.29%
Ellis Elementary K-8	567	604	615	559	571	12	2.15%
Garrison Fine & Performing Arts K-8	736	735	744	764	804	40	5.24%
Georgetown Elementary K-8	733	783	715	699	646	-53	-7.58%
Godley Station K-8	1,592	1,586	1,332	1,490	1,563	73	4.90%
Hesse Elementary K-8	1010	1025	1092	1229	1,239	10	0.81%
Isle Of Hope Elementary K-8	686	745	810	818	825	7	0.86%
Rice Creek Elementary 3-8	0	0	656	724	793	69	N/A
Savannah Classical Academy	317	377	437	471	484	13	2.76%
<b>Total</b>	<b>6,316</b>	<b>6,556</b>	<b>7,077</b>	<b>7,372</b>	<b>7,551</b>	<b>179</b>	<b>2.43%</b>



### 5 Year Enrollment Summary

#### Middle Schools

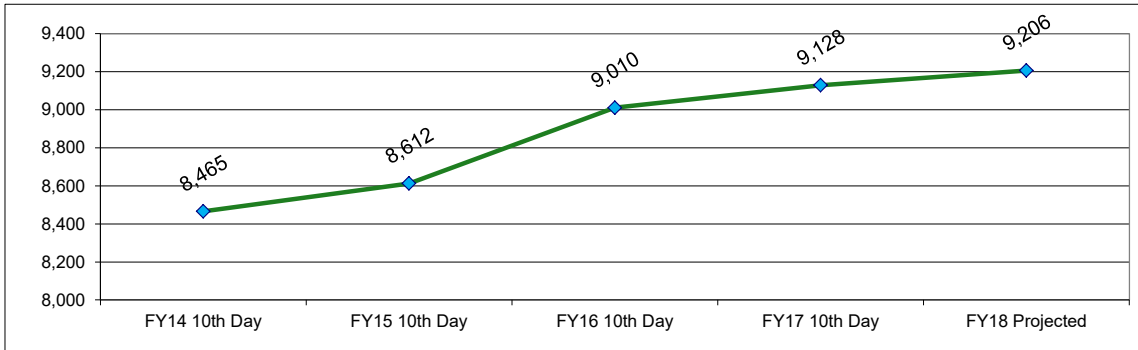
Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
Bartlett STEM Academy	549	681	682	703	706	3	0.43%
Coastal Middle	756	717	705	704	714	10	1.42%
DeRenne Middle	660	651	636	636	635	-1	-0.16%
Hubert Middle	543	517	521	495	494	-1	-0.20%
Mercer Middle	447	489	335	324	334	10	3.09%
Myers Middle	698	660	595	586	608	22	3.75%
Oglethorpe Charter School	576	603	605	604	609	5	0.83%
Southwest Middle	881	832	788	760	775	15	1.97%
West Chatham Middle	993	921	869	875	874	-1	-0.11%
<b>Total Enrollment</b>	<b>6,103</b>	<b>6,071</b>	<b>5,736</b>	<b>5,687</b>	<b>5,749</b>	<b>62</b>	<b>1.09%</b>



### 5 Year Enrollment Summary

#### High Schools

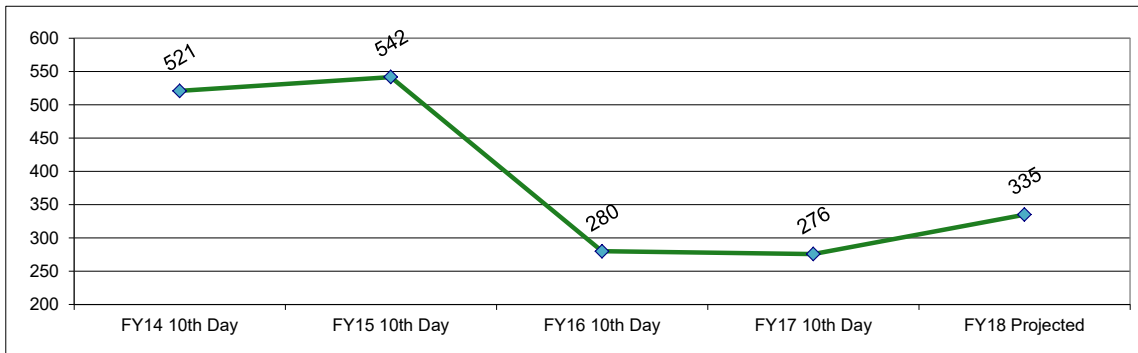
Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
Beach High	891	944	959	961	971	10	1.04%
Groves High	667	635	659	674	661	-13	-1.93%
Islands High	946	932	973	1013	1023	10	0.99%
Jenkins High	978	1,012	973	1,028	1,039	11	1.07%
Johnson High	866	780	801	784	784	0	0.00%
New Hampstead High	1198	1300	1352	1321	1,334	13	0.98%
Savannah Arts Academy	790	814	858	893	900	7	0.78%
Savannah Early College	0	0	231	251	260	9	3.59%
School of Liberal Studies	676	644	587	529	556	27	5.10%
Windsor High	1,109	1,098	1,078	1,073	1,076	3	0.28%
Woodville-Tompkins	344	453	539	601	602	1	0.17%
<b>Total Enrollment</b>	<b>8,465</b>	<b>8,612</b>	<b>9,010</b>	<b>9,128</b>	<b>9,206</b>	<b>78</b>	<b>0.85%</b>



5 Year Enrollment Summary

Other Educational Sites

Site Name	FY14 10th Day	FY15 10th Day	FY16 10th Day	FY17 10th Day	FY18 Projected	Projected Change	Projected % Change
Alternative Learning Center	129	127	0	0	0	0	N/A
Building Bridges Academy - Middle	0	0	40	62	80	18	29.03%
Building Bridges Academy - High	0	0	47	25	50	25	100.00%
Coastal GA Comprehensive Academy	183	173	190	186	186	0	0.00%
Early College	197	226	0	0	0	0	N/A
Fresh Start Elementary Program	12	16	3	3	19	16	533.33%
<b>Total Enrollment</b>	<b>521</b>	<b>542</b>	<b>280</b>	<b>276</b>	<b>335</b>	<b>59</b>	<b>21.38%</b>



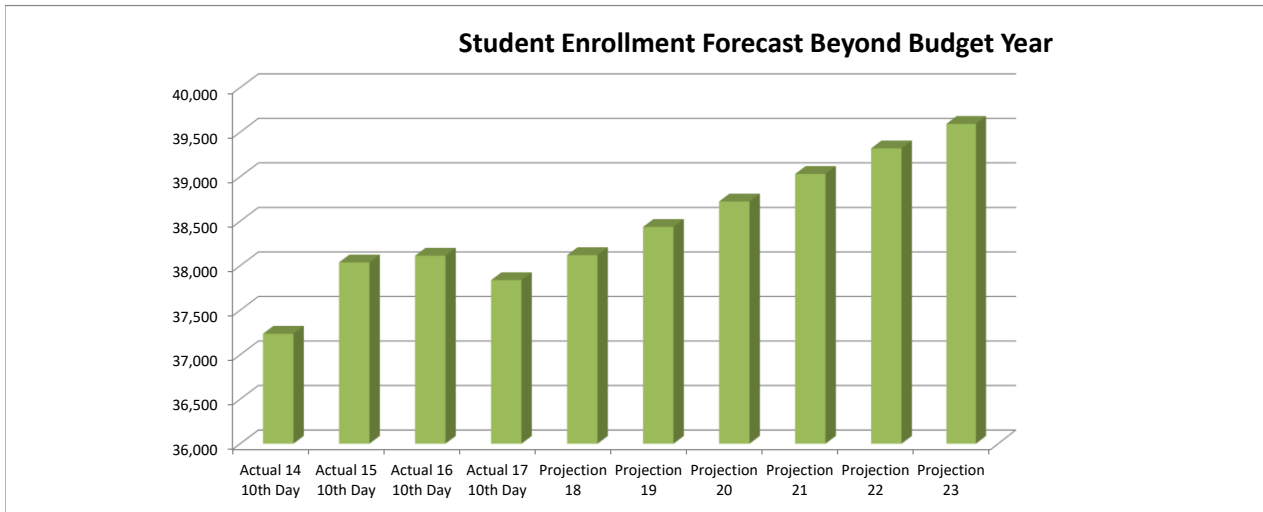
**Savannah-Chatham Public Schools  
Adopted Budget FY2018  
Student Enrollment Forecast Beyond Budget Year  
as of July 1 of each Fiscal Year**

Grade	Actual 14 10th Day	Actual 15 10th Day	Actual 16 10th Day	Actual 17 10th Day	Projection 18	Projection 19	Projection 20	Projection 21	Projection 22	Projection 23
K	3,607	3,479	3,153	2,991	3,100	3,150	3,165	3,235	3,250	3,270
1st	3,394	3,623	3,457	3,101	3,105	3,175	3,199	3,210	3,220	3,250
2nd	3,217	3,376	3,533	3,365	3,370	3,382	3,395	3,402	3,455	3,477
3rd	3,104	3,077	3,270	3,345	3,350	3,375	3,461	3,477	3,490	3,500
4th	2,799	3,120	3,032	3,130	3,150	3,200	3,225	3,290	3,299	3,315
5th	2,814	2,787	2,996	2,951	3,005	3,019	3,030	3,042	3,055	3,099
6th	2,766	2,782	2,736	2,862	2,742	2,759	2,765	2,782	2,864	2,895
7th	2,624	2,657	2,631	2,626	2,694	2,701	2,710	2,707	2,715	2,729
8th	2,513	2,528	2,519	2,445	2,642	2,655	2,669	2,675	2,705	2,723
9th	3,187	3,326	3,316	3,218	3,270	3,282	3,295	3,325	3,345	3,360
10th	2,281	2,258	2,277	2,384	2,313	2,320	2,330	2,355	2,360	2,520
11th	1,812	1,716	1,783	1,945	1,841	1,855	1,868	1,895	1,900	1,759
12th	1,244	1,414	1,485	1,500	1,535	1,542	1,559	1,575	1,585	1,595
PreK	1,317	1,315	1,331	1,355	1,408	1,420	1,435	1,440	1,450	1,465
Self Contained	556	578	593	619	593	600	615	620	624	635
<b>Grand Total</b>	<b>37,235</b>	<b>38,036</b>	<b>38,112</b>	<b>37,837</b>	<b>38,118</b>	<b>38,435</b>	<b>38,721</b>	<b>39,030</b>	<b>39,317</b>	<b>39,592</b>

Gain or (Loss) in Enrollment from Prior Year	801	76	(275)	281	317	286	309	287	275
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Notes:

1. Projected 2018 Grades 1-12 enrollment based on Cohort Survival Method
2. Projected 2018 Grade K based on birth rates
3. The reliability is estimated to be 2%
4. Projected Years 2019-2023 were calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line (using the method of least squares) to known values specified.



Savannah-Chatham Public Schools  
 Adopted Budget FY2018  
 Staffing Forecast

as of July 1 of each Fiscal Year

ORG	Org Name	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Modified	FY18 Adopted	Projection 2019	Projection 2020	Projection 2021	Projection 2022
<b>Elementary Schools</b>										
4052	Bloomington Elementary	56	54	55	54	55	56	55	55	55
1052	Brock Elementary	78	77	81	78	78	78	78	78	78
5052	Butler Elementary	78	82	84	84	78	79	81	81	81
0109	Coastal Empire Montessori	28	32	29	34	35	35	28	30	31
1056	Gadsden Elementary	85	92	87	80	76	76	89	86	85
0197	Garden City Elementary	88	90	88	90	69	69	70	72	73
2056	Gould Elementary	99	103	99	100	99	99	100	100	100
4056	Haven Elementary	61	64	62	62	60	60	62	62	62
1058	Heard Elementary	73	76	78	78	80	80	74	75	76
5058	Hodge Elementary	64	67	70	73	70	65	67	67	67
1060	Howard Elementary	94	92	93	96	93	94	93	93	93
5066	J.G. Smith Elementary	56	61	61	63	66	67	57	59	60
2062	Largo-Tibet Elementary	87	87	85	85	84	85	87	86	86
3062	Low Elementary	77	80	84	79	0	0	0	0	0
0298	Marshpoint Elementary	105	108	104	105	102	103	107	106	105
3064	Pooler Elementary	72	73	71	71	71	71	72	72	71
4068	Pt Wentworth Elementary	82	87	80	81	90	91	81	83	83
0116	Pulaski Elementary	84	86	87	87	87	88	85	85	86
0514	School of Humanities at Juliette Gordon Low	0	0	0	0	105.5	107	110	115	120
0511	Shuman Elementary	83	89	91	98	92	92	86	88	89
0300	Southwest Elementary	90	90	89	90	88	88	90	89	89
2068	Spencer Elementary	71	73	70	66	65	65	72	71	70
0515	Susie King Taylor Community School	0	0	0	0	14.5	16.0	17.0	18.0	20.0
2069	Thunderbolt Elementary	68	72	74	62	0	0	0	0	0
0125	Tybee Island Maritime Academy	18	19	19.5	22.5	26	28	29	30	31
0200	West Chatham Elementary	95	106	104	100	99	99	101	100	100
1070	White Bluff Elementary	85	89	90	87	85	86	88	87	87
4070	Windsor Forest Elementary	88	89	89	89	86	87	89	89	88
<b>K-8 Schools</b>										
0191	East Broad Elementary K-8	91	92	87	97	89	89	91	91	91
4054	Ellis Elementary K-8	71	73	73	72	76	76	71	72	72
0192	Garrison School of Visual and Performing Arts	79	81	85	91	92	93	79	82	83
0194	Georgetown Elementary K-8	91	99	93	99	99	100	93	95	95
0211	Godley Station K-8	141	147	144	159	160	161	141	145	147
4058	Hesse Elementary K-8	100	97	108	120	122	123	97	103	105
3060	Isle Of Hope Elementary K-8	79	85	92	105	102	103	81	87	89
0512	Rice Creek 3-8	0	2	70	82	96	96	98	99	100
0128	Savannah Classical Academy K-8	36	48	56	0	0	0	0	0	0
<b>Middle Schools</b>										
5050	Bartlett STEM	76	79	78	77	76	76	78	77	77
0311	Coastal Middle	80	79	80	82	85	86	79	80	81
0201	DeRenne Middle	82	82	82	83	83	83	81	82	82
2060	Hubert Middle	73	73	72	79	72	73	73	73	73
5062	Mercer Middle	68	72	64	60	58	58	70	67	66
0301	Myers Middle	77	81	77	78	77	78	78	78	78

Savannah-Chatham Public Schools  
 Adopted Budget FY2018  
 Staffing Forecast

as of July 1 of each Fiscal Year

0118	Oglethorpe Charter School	63	63	63	67	68	68	62	63	64
0299	Southwest Middle	85	90	91	87	90	91	87	88	88
0199	West Chatham Middle	100	102	101	101	106	107	99	101	101
<b>High Schools</b>										
2052	Beach High	107	110	106	111	111	109	107	108	108
3056	Groves High	92	97	89	90	87	88	94	92	92
0411	Islands High	87	93	94	98	98	99	89	91	92
5060	Jenkins High	110	113	117	117	119	120	111	113	114
0101	Johnson High	108	107	104	105	102	103	107	106	106
0117	New Hampstead High	103	113	118	116	116	117	117	117	117
0499	Savannah Arts Academy	83	85	88	88	86	87	84	85	85
0513	Savannah Early College	0	0	18	19	19	22	23	25	26
0210	School of Liberal Studies	91	91	88	92	88	88	91	90	90
5070	Windsor High	110	113	114	115	114	115	111	112	112
0115	Woodville-Tompkins	55	57	61	68	67	68	55	58	59
<b>Executive Management</b>										
1000	Board Office	2	2	3	4	5	5	2	2	3
1200	Internal Auditor	4	4	5	5	5	5	4	4	4
2000	Office of the Superintendent	4	3	3	3	3	3	4	3	3
<b>Other Educational Programs</b>										
6012	Building Bridges Academy - High	0	0	21	21	21	21	2	7	9
6015	Building Bridges Academy - Middle	0	0	21	21	21	21	2	7	9
0001	Coastal GA Comprehensive Academy	74	75	77	77	77	78	75	75	76
6508	Early College	18	18	0	0	0	0	16	12	10
6005	Fresh Start Elementary Program	7	15	15	16	0	0	14	12	11
0540	Massie Heritage Center	6	6	6	6	6	6	6	6	6
0690	Oatland Island	17	17	17	18	18	18	17	17	17
6020	Alternative Learning Program	0	0	0	0	12	12	13	14	15
<b>Academic Affairs</b>										
3000	Academic Affairs	4	3	2	2	2	2	3	3	3
3104	Athletics	3	4	4	4	4	4	3	4	4
3117	Compensatory Programs	23	19	19	19	17	17	21	20	20
3101	Curriculum & Instruction	10	12.5	10	10	10	10	11	11	11
4131	Exceptional Children	67	73	64	77	82	82	66	69	71
3201	Executive Director Elementary	6	7	6	7	8	8	8	8	8
3203	Executive Director High	1	0	0	0	0	0	0	0	0
3202	Executive Director Secondary	3	3	4	5	10	10	10	10	10
4135	Pre-School Incentive/SNK	0	0	2	0	0	0	0	0	0
2100	Professional Development	27	30	30	21	17	17	30	27	26
4040	Pupil Personnel	22	23	24	22	23	23	23	23	23
1021	Technical Ed Department	10	10	13	12	10	10	10	10	10
<b>Campus Police</b>										
5090	Campus Police	51	57	63	65	66	66	54	57	58
<b>Facilities Management</b>										
7733	Operations - Capital Projects	7	5	5	6	6	6	6	6	6
5082	Custodial	9	9	12	12	12	12	12	12	12
5000	Operations	2	2	4	3	3	3	3	2	3



Savannah-Chatham Public Schools  
 Adopted Budget FY2018  
 Staffing Forecast

as of July 1 of each Fiscal Year

5081	Maintenance & Operations	87	88	87	87	88	89	87	87	87
5020	School Food & Nutrition Program	16	16	27	22	21	22	22	22	22
5010	Support Services	3	3	3	0	0	0	0	0	0
5085	Student Transportation	0	0	178	612	612	615	615	615	615
	<b>Data &amp; Information</b>									
6450	Accountability, Research & Statistics	2	2	2	2	2	2	2	2	2
6400	Data & Information	54	53	53	52	50	50	52	52	52
5030	Mail Distribution Center	2	2	2	2	2	2	2	2	2
5040	Print Shop	6	6	6	6	6	6	6	6	6
4030	Student Assessment & Evaluation	10	11	11	12	11	11	10	10	10
	<b>Financial Services</b>									
6101	Accounting	9	9	9	9	8	8	8	8	8
6300	Budgeting Services	5	5	5	5	5	5	5	5	5
6000	Chief Financial Officer	3	3	3	3	3	3	3	3	3
6102	Disbursements	15	18	20	22	22	22	22	22	22
6201	Purchasing	9	10	10	10	11	11	11	11	11
	<b>Human Resources</b>									
5110	Fringe Benefits	5	6	10	11	11	11	10	10	10
5100	Human Resources	12	14	18	21	21	21	21	21	21
7100	Risk Management	2	2	3	5	5	5	5	5	5
	<b>Communications and Community</b>									
2200	Communications and Community	2	4	4	4	4	4	4	4	4
	<b>Total</b>	<b>4910.1</b>	<b>5093.2</b>	<b>5404.2</b>	<b>5878.4</b>	<b>5815.4</b>	<b>5868.1</b>	<b>5715.2</b>	<b>5768.8</b>	<b>5797.1</b>
	Difference	4910.10	183.10	311.00	474.20	(63.00)	52.70	(152.85)	53.59	28.23

Notes:

1. Projected Year 2019-2022 was calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line

(using the method of least squares) to known values specified.

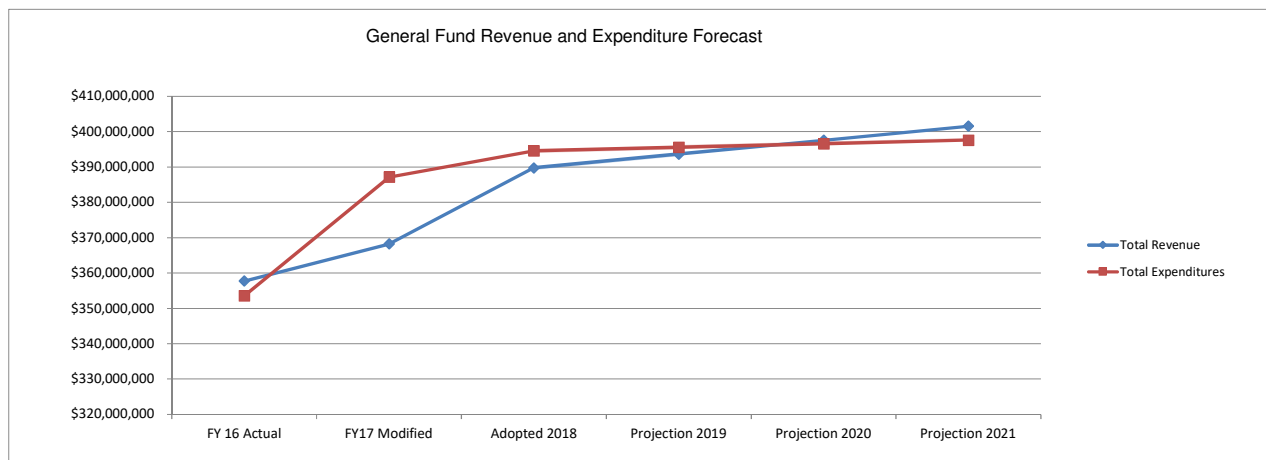
**Savannah-Chatham Public Schools**  
**Adopted Budget FY2018**  
**Budget Forecast Beyond the Budget Year - General Fund**

<b>Revenue:</b>	<b>FY 16 Actual</b>	<b>FY17 Modified</b>	<b>Adopted 2018</b>	<b>Projection 2019</b>	<b>Projection 2020</b>	<b>Projection 2021</b>
Federal Funding	\$ 651,716	\$ 1,749,081	\$ 1,410,791	\$ 1,424,899	\$ 1,439,148	\$ 1,453,539
Local Taxes	\$ 207,587,534	\$ 214,098,618	\$ 229,213,059	\$ 231,505,190	\$ 233,820,241	\$ 236,158,444
Other Local Sources	\$ 8,097,188	\$ 7,689,423	\$ 7,689,423	\$ 7,766,317	\$ 7,843,980	\$ 7,922,420
State Funding	\$ 141,382,764	\$ 144,683,983	\$ 151,431,947	\$ 152,946,266	\$ 154,475,729	\$ 156,020,486
Transfer From other Funds	\$ -	\$ -	\$ -	\$ 0	\$ 0	\$ 0
<b>Total Revenue</b>	<b>\$ 357,719,202</b>	<b>\$ 368,221,105</b>	<b>\$ 389,745,220</b>	<b>\$ 393,642,672</b>	<b>\$ 397,579,099</b>	<b>\$ 401,554,890</b>

<b>Expenditures:</b>	<b>FY 16 Actual</b>	<b>FY17 Modified</b>	<b>Adopted 2018</b>	<b>Projection 2019</b>	<b>Projection 2020</b>	<b>Projection 2021</b>
Base Salary	190,847,522	213,288,180	221,616,302	\$ 221,837,918	\$ 222,059,756	\$ 222,281,816
Other Salary	15,615,180	10,213,232	11,937,778	\$ 11,949,716	\$ 11,961,665	\$ 11,973,627
Fringe Benefits	75,092,873	91,322,222	93,822,900	\$ 93,916,723	\$ 94,010,640	\$ 94,104,650
Purchased Services	35,819,750	21,305,609	22,218,349	\$ 22,440,532	\$ 22,664,938	\$ 22,891,587
Utilities	7,985,220	7,668,521	7,382,992	\$ 7,456,822	\$ 7,531,390	\$ 7,606,704
Supplies	7,031,425	10,068,578	9,589,688	\$ 9,685,585	\$ 9,782,441	\$ 9,880,265
Books	1,063,592	704,529	788,774	\$ 796,662	\$ 804,628	\$ 812,675
Equipment	2,127,704	4,344,848	3,100,207	\$ 3,131,209	\$ 3,162,521	\$ 3,194,146
Vehicles/Buses	4,620,183	7,704,816	3,830,782	\$ 3,869,090	\$ 3,907,781	\$ 3,946,859
Construction/Capital Projects	49,993	204,724	39,900	\$ 40,299	\$ 40,702	\$ 41,109
Contributions to Other Funds	12,813,665	18,829,990	17,948,465	\$ 18,127,950	\$ 18,309,229	\$ 18,492,321
Contribution to Construction	0	0	500,000	500,000	500,000	500,000
Other Objects	490,822	1,497,230	1,838,230	\$ 1,856,612	\$ 1,875,178	\$ 1,893,930
<b>Total Expenditures</b>	<b>\$ 353,557,928</b>	<b>\$ 387,152,479</b>	<b>\$ 394,614,367</b>	<b>\$ 395,609,118</b>	<b>\$ 396,610,870</b>	<b>\$ 397,619,690</b>
<b>Beginning Fund Balance</b>	<b>\$ 29,580,913</b>	<b>\$ 33,742,188</b>	<b>\$ 14,810,814</b>	<b>9,941,667</b>	<b>\$ 7,975,221</b>	<b>\$ 8,943,450</b>
<b>Use of Fund Balance</b>	<b>\$ (4,161,275)</b>	<b>\$ 18,931,374</b>	<b>\$ 4,869,147</b>	<b>\$ 1,966,446</b>	<b>\$ (968,229)</b>	<b>\$ (3,935,200)</b>
<b>Ending Fund Balance</b>	<b>\$ 33,742,188</b>	<b>\$ 14,810,814</b>	<b>\$ 9,941,667</b>	<b>\$ 7,975,221</b>	<b>\$ 8,943,450</b>	<b>\$ 12,878,650</b>

**Future projections are based on the following assumptions:**

Revenue and expenditures (excluding fringe benefits) are projected conservatively in most category increasing 1% annually.



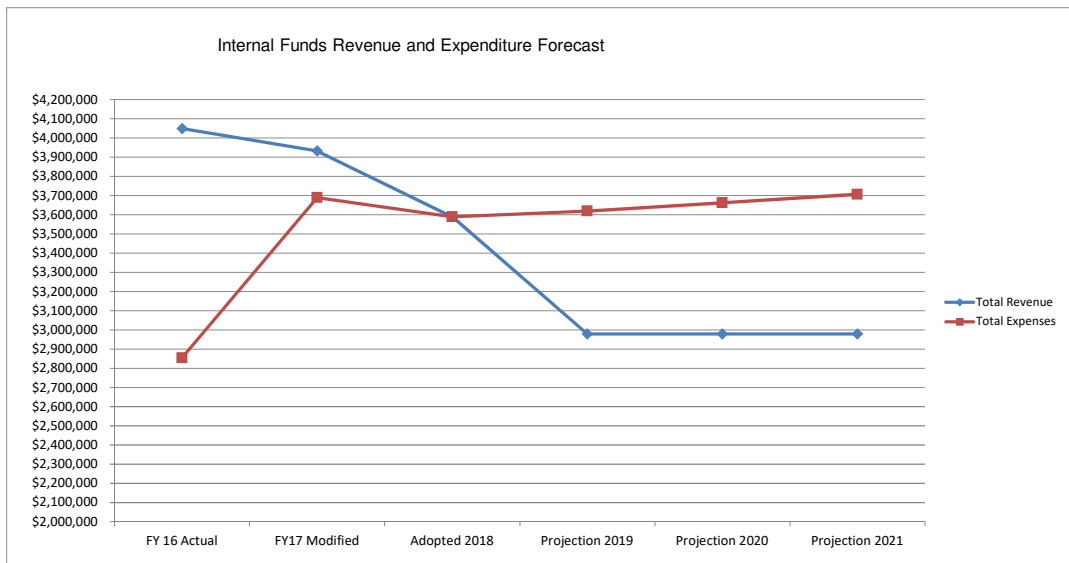
**Savannah-Chatham Public Schools**  
**Adopted Budget FY2018**  
**Budget Forecast Beyond the Budget Year - Internal Service Funds**

Revenue:	FY 16 Actual	FY17 Modified	Adopted 2018	Projection 2019	Projection 2020	Projection 2021
Other Local Sources	\$ 4,048,483	\$ 3,931,860	\$ 3,588,494	\$ 2,977,801	\$ 2,977,801	\$ 2,977,801
Transfer from Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 4,048,483</b>	<b>\$ 3,931,860</b>	<b>\$ 3,588,494</b>	<b>\$ 2,977,801</b>	<b>\$ 2,977,801</b>	<b>\$ 2,977,801</b>

Expenditures:	FY 16 Actual	FY17 Modified	Adopted 2018	Projection 2019	Projection 2020	Projection 2021
Base Salary	\$ 127,780	\$ 159,534	\$ 173,640	\$ 182,322	\$ 191,438	\$ 201,010
Other Salary	\$ 4,825	\$ 10,500	\$ 10,500	\$ 10,000	\$ 10,000	\$ 10,000
Fringe Benefits	\$ 32,173	\$ 46,692	\$ 64,416	\$ 65,060	\$ 65,711	\$ 66,368
Purchased Services	\$ 2,672,793	\$ 3,452,968	\$ 3,315,638	\$ 3,348,794	\$ 3,382,282	\$ 3,416,105
Supplies	\$ 14,611	\$ 14,300	\$ 19,300	\$ 8,000	\$ 8,000	\$ 8,000
Equipment	\$ 1,976	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 2,854,157</b>	<b>\$ 3,688,494</b>	<b>\$ 3,588,494</b>	<b>\$ 3,619,177</b>	<b>\$ 3,662,431</b>	<b>\$ 3,706,483</b>

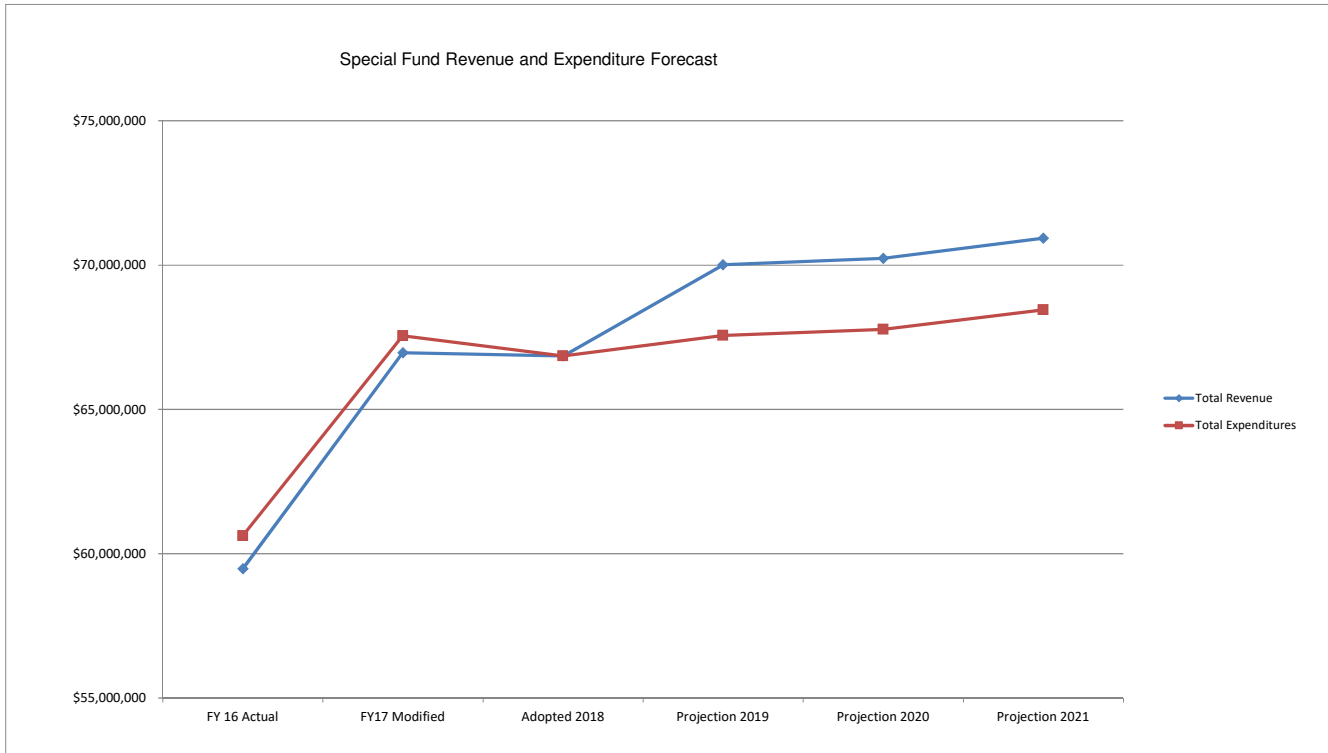
**Future projections are based on the following assumptions:**  
Expenditure Projections was trended based on 3 years prior as a baseline.  
Revenue Other Local Sources are projected conservatively, increasing 1% annually.  
Transfer from Other Funds will remain constant for future projections.



**Savannah-Chatham Public Schools**  
**Adopted Budget FY2018**  
**Budget Forecast Beyond the Budget Year - Special Fund**

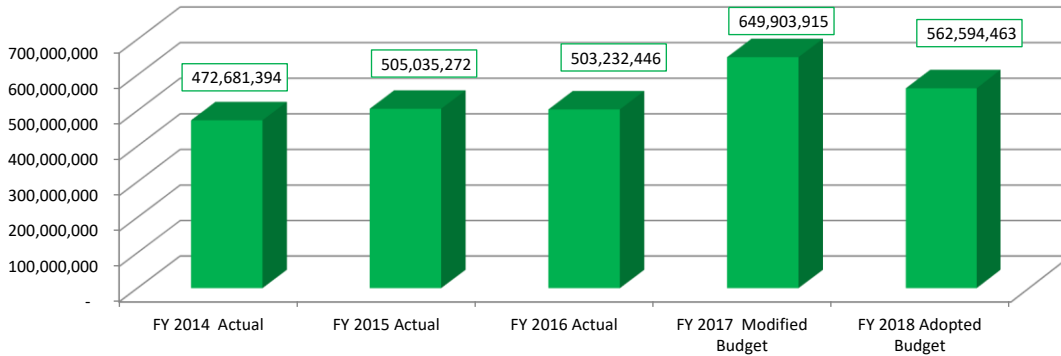
Revenue:	FY 16 Actual	FY17 Modified	Adopted 2018	Projection 2019	Projection 2020	Projection 2021
Federal Funding	\$ 45,150,639	\$ 50,036,774	\$ 49,653,874	\$ 56,307,858	\$ 55,166,872	\$ 55,718,540
Other Local Sources	\$ 3,091,918	\$ 3,846,353	\$ 4,265,234	\$ 2,883,104	\$ 3,094,349	\$ 3,125,292
State Funding	\$ 9,688,745	\$ 11,158,779	\$ 11,009,429	\$ 10,438,135	\$ 10,293,146	\$ 10,396,077
Transfer From other Funds	\$ 1,547,383	\$ 1,917,479	\$ 1,925,867	\$ 379,923	\$ 1,679,553	\$ 1,696,349
<b>Total Revenue</b>	<b>\$ 59,478,685</b>	<b>\$ 66,959,385</b>	<b>\$ 66,854,404</b>	<b>\$ 70,009,020</b>	<b>\$ 70,233,920</b>	<b>\$ 70,936,259</b>
Expenditures:	FY 16 Actual	FY17 Modified	Adopted 2018	Projection 2019	Projection 2020	Projection 2021
Base Salary	\$ 26,501,003	\$ 29,041,532	\$ 31,748,951	\$ 32,066,441	\$ 32,387,105	\$ 32,710,976
Other Salary	\$ 3,925,091	\$ 3,611,636	\$ 5,386,527	\$ 5,440,392	\$ 5,494,796	\$ 5,549,744
Fringe Benefits	\$ 11,602,030	\$ 13,236,186	\$ 15,235,094	\$ 15,387,445	\$ 15,541,319	\$ 15,696,733
Purchased Services	\$ 3,122,064	\$ 3,667,234	\$ 2,865,037	\$ 2,893,687	\$ 2,922,624	\$ 2,951,850
Utilities	\$ 151,470	\$ 168,353	\$ 174,222	\$ 175,964	\$ 177,724	\$ 179,501
Supplies	\$ 12,384,271	\$ 13,605,909	\$ 13,096,487	\$ 13,227,452	\$ 13,359,726	\$ 13,493,324
Books	\$ 294,634	\$ 465,131	\$ 494,989	\$ 499,939	\$ 504,938	\$ 509,988
Equipment	\$ 1,850,679	\$ 2,343,083	\$ 1,858,514	\$ 1,877,099	\$ 1,895,870	\$ 1,914,829
Vehicles/Buses	\$ 66,807	\$ 20,391	\$ -	\$ -	\$ -	\$ -
Construction/Capital Projects	\$ 7,819	\$ 124,939	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
Indirect Cost	\$ 720,638	\$ 1,069,092	\$ 1,167,958	\$ 1,194,689	\$ 743,661	\$ 751,097
Contributions to Other Funds	\$ -	\$ 108,391	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 86,886	\$ (5,173,375)	\$ (5,225,109)	\$ (5,277,360)	\$ (5,330,133)
<b>Total Expenditures</b>	<b>\$ 60,626,506</b>	<b>\$ 67,548,763</b>	<b>\$ 66,854,404</b>	<b>\$ 67,557,999</b>	<b>\$ 67,770,404</b>	<b>\$ 68,447,908</b>

**Future projections are based on the following assumptions:**  
Revenue and expenditures (excluding fringe benefits) are projected conservatively, increasing 1% annually in most cases.

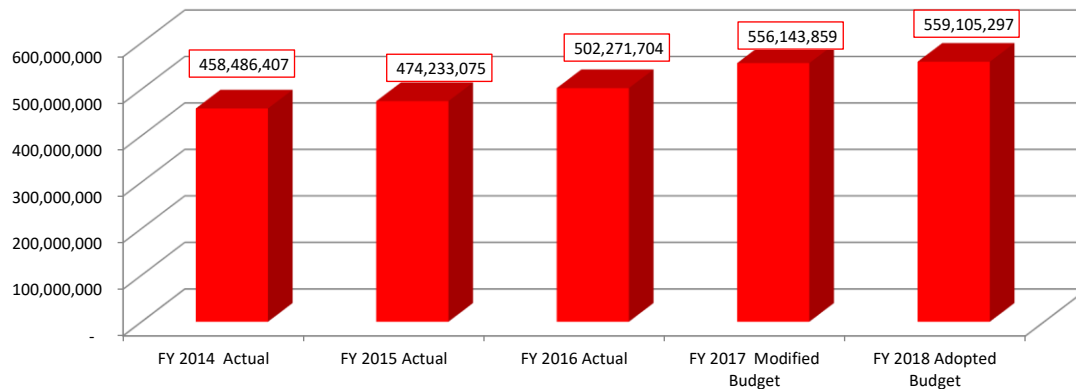


**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
District Snapshot**

Element	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Modified Budget	FY 2018 Adopted Budget
<b>Revenues</b>					
Local	265,750,680	271,819,965	288,028,301	417,529,735	321,686,873
State	134,611,627	165,078,544	151,030,508	156,302,910	162,441,376
Federal	53,682,245	50,036,668	45,802,355	53,763,156	51,064,665
<b>Total Revenues</b>	<b>454,044,553</b>	<b>486,935,177</b>	<b>484,861,163</b>	<b>627,595,801</b>	<b>535,192,914</b>
<b>Other Sources</b>					
Lease Proceeds	-	-	-	-	-
Bond Proceeds*	-	-	-	-	-
Operating Transfers In	18,636,841	18,100,095	18,371,282	22,308,114	27,401,549
<b>Total Revenues/Other Sources</b>	<b>472,681,394</b>	<b>505,035,272</b>	<b>503,232,446</b>	<b>649,903,915</b>	<b>562,594,463</b>



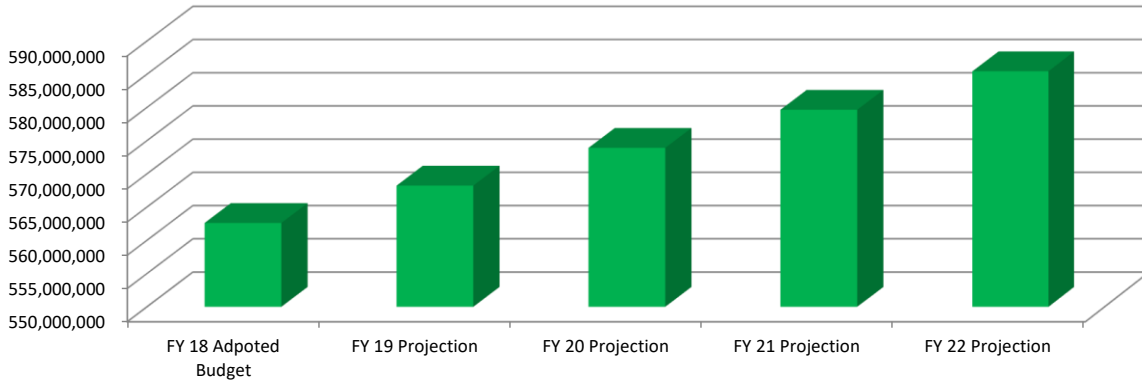
<b>Expenditures</b>					
Salaries	219,305,768	222,697,891	237,021,401	256,324,614	270,748,612
Benefits	74,600,055	78,153,378	86,727,075	104,605,100	109,122,410
Other Expenditures	145,943,744	155,281,711	160,151,945	172,906,031	151,832,726
<b>Total Expenditures</b>	<b>439,849,566</b>	<b>456,132,980</b>	<b>483,900,422</b>	<b>533,835,745</b>	<b>531,703,748</b>
<b>Other Uses</b>					
Bond Refunding*	-	-	-	-	-
Operating Transfers Out	18,636,841	18,100,095	18,371,282	22,308,114	27,401,549
<b>Total Expenditures/Other Uses</b>	<b>458,486,407</b>	<b>474,233,075</b>	<b>502,271,704</b>	<b>556,143,859</b>	<b>559,105,297</b>



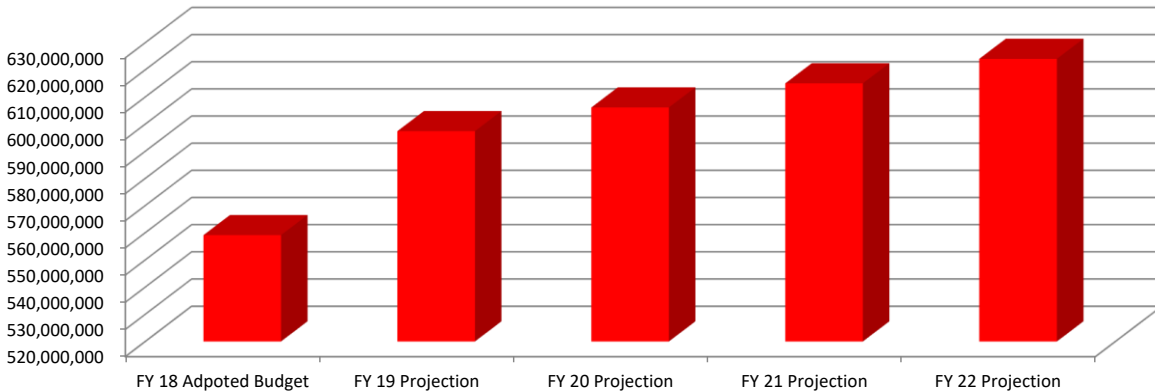
<b>Staff Positions</b>	4,910.9	5,093.4	5,404.4	5,878.8	5,815.9
<b>Student Enrollment</b>	37,235	38,032	38,112	37,837	37,339
<b>Free/Reduced Lunch Rate</b>	67.49%	65.48%	67.49%	65.48%	65.50%
<b>Schools</b>	50	50	53	53	55
<b>Other Educational Sites</b>	7	7	4	4	6
<b>Combined Tax Millage Rate</b>	14.631	14.631	15.881	15.881	16.631

**Savannah-Chatham County Public Schools  
FY 2017-2018 Adopted Budget for All Funds  
Budget Revenues and Expenses beyond Budget Year**

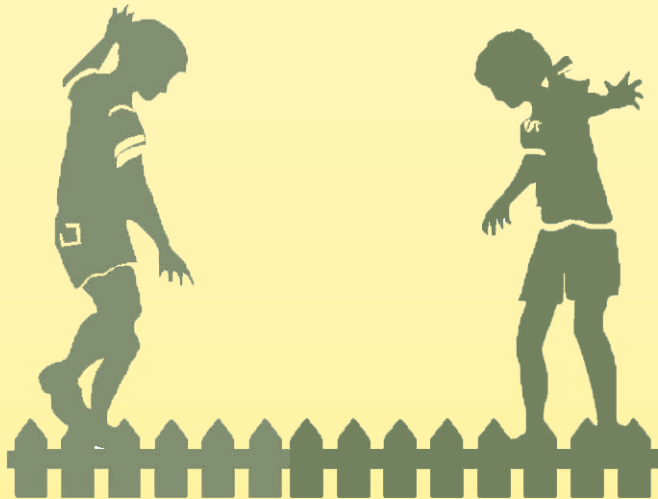
Element	FY 18 Adpoted Budget	FY 19 Projection	FY 20 Projection	FY 21 Projection	FY 22 Projection
<b>Revenues</b>					
Local	321,686,873	324,903,741.73	328,152,779	331,434,307	334,748,650
State	162,441,376	164,065,790	165,706,448	167,363,512	169,037,147
Federal	51,064,665	51,575,312	52,091,065	52,611,975	53,138,095
<b>Total Revenues</b>	<b>535,192,914</b>	<b>540,544,843</b>	<b>545,950,292</b>	<b>551,409,794</b>	<b>556,923,892</b>
<b>Other Sources</b>					
Lease Proceeds	-	-	-	-	-
Bond Proceeds*	-	-	-	-	-
Operating Transfers In	27,401,549	27,676,064	27,952,825	28,232,353	28,514,677
<b>Total Revenues/Other Sources</b>	<b>562,594,463</b>	<b>568,220,908</b>	<b>573,903,117</b>	<b>579,642,148</b>	<b>585,438,569</b>



<b>Expenditures</b>					
Salaries	270,748,612	276,163,584	281,686,856	287,320,593	293,067,005
Benefits	109,122,410	110,213,634	111,315,770	112,428,928	113,553,217
Other Expenditures	151,832,726	183,351,053	185,184,564	187,036,409	188,906,774
<b>Total Expenditures</b>	<b>531,703,748</b>	<b>569,728,272</b>	<b>578,187,190</b>	<b>586,785,931</b>	<b>595,526,996</b>
<b>Other Uses</b>					
Bond Refunding*	-	-	-	-	-
Operating Transfers Out	27,401,549	27,676,064	27,952,825	28,232,353	28,514,677
<b>Total Expenditures/Other Uses</b>	<b>559,105,297</b>	<b>597,404,336</b>	<b>606,140,015</b>	<b>615,018,284</b>	<b>624,041,673</b>



<b>Staff Positions</b>	5,815.9	5,845.0	5,874.2	5,903.6	5,933.1
<b>Student Enrollment</b>	37,339	37,526	37,713	37,902	38,091
<b>Free/Reduced Lunch Rate</b>	65.50%	66.48%	67.48%	63.49%	64.44%
<b>Schools</b>	55	55	55	55	55
<b>Other Educational Sites</b>	6	6	6	6	6
<b>Combined Tax Millage Rate</b>	16.631	16.631	16.631	16.631	16.631



## Savannah-Chatham County Public Schools

# FY 2018 Property Tax Data

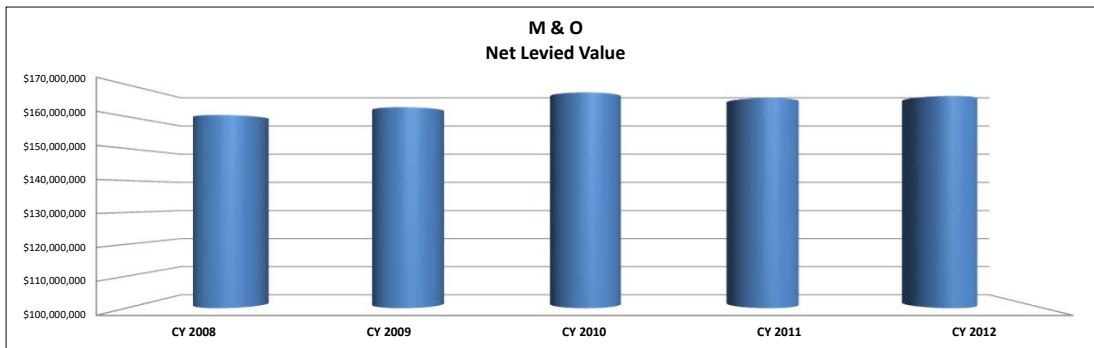




**Savannah - Chatham County Public Schools  
FY 2018 Adopted Budget  
Tax Digest and Millage Rates**

**Consolidated School (Maintenance and Operations) Digest**

	<b>CY 2008 (FY 2009)</b>	<b>CY 2009 (FY 2010)</b>	<b>CY 2010 (FY 2011)</b>	<b>CY 2011 (FY 2012)</b>	<b>CY 2012 (FY 2013)</b>
Real and Personal	\$ 13,958,123,170	\$ 13,931,316,675	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796
Motor Vehicles	\$ 617,291,700	\$ 642,274,660	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070
Mobile Homes	\$ 24,095,200	\$ 23,423,600	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608
Timber	\$ 1,295,759	\$ 476,054	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748
Heavy Duty Equip	\$ 4,841,573	\$ 7,669,280	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864
Gross Digest	\$ 14,605,647,402	\$ 14,605,160,269	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086
Less Exemptions	\$ (2,636,427,510)	\$ (2,455,183,953)	\$ (2,045,536,854)	\$ (1,882,246,638)	\$ (1,885,253,354)
Net Digest	\$ 11,969,219,892	\$ 12,149,976,316	\$ 11,851,070,323	\$ 11,323,927,202	\$ 11,369,802,732
Forest Land Assistance Grant Value	\$ -	\$ -	\$ 398,800	\$ 398,380	\$ 2,149,759
Adjusted Net Digest	\$ 11,969,219,892	\$ 12,149,976,316	\$ 11,851,469,123	\$ 11,324,325,582	\$ 11,371,952,491
Millage	13.404	13.404	14.131	14.631	14.631
Net Levied	160,435,423	162,858,283	167,473,110	165,686,208	166,683,037
\$ Levy Increase	7,907,068	2,422,860	4,609,192	(1,787,096)	671,205
% Levy Increase	5.18%	1.51%	2.83%	-1.07%	0.41%

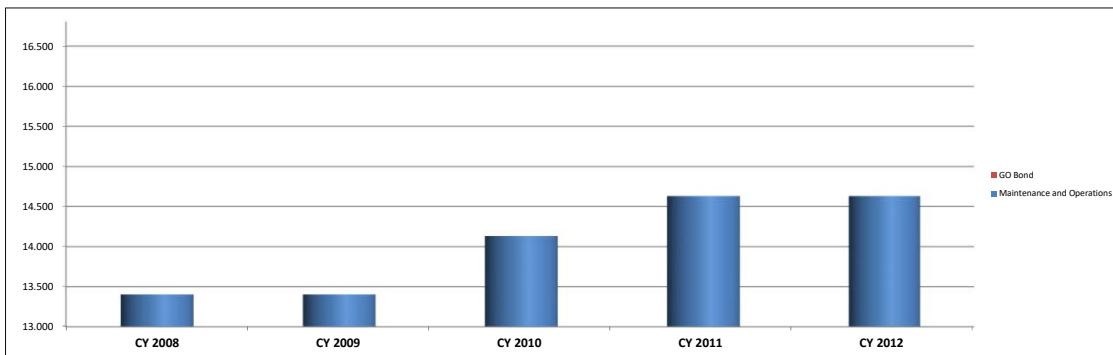


**School Bond Digest**

	<b>CY 2008 (FY 2009)</b>	<b>CY 2009 (FY 2010)</b>	<b>CY 2010 (FY 2011)</b>	<b>CY 2011 (FY 2012)</b>	<b>CY 2012 (FY 2013)</b>
Real and Personal	\$ 13,958,123,170	\$ 13,931,316,675	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796
Motor Vehicles	\$ 617,291,700	\$ 642,274,660	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070
Mobile Homes	\$ 24,095,200	\$ 23,423,600	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608
Timber	\$ 1,295,759	\$ 476,054	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748
Heavy Duty Equip	\$ 4,841,573	\$ 7,669,280	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864
Gross Digest	\$ 14,605,647,402	\$ 14,605,160,269	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086
Less Exemptions	\$ (1,166,109,553)	\$ (1,281,598,393)	\$ (1,209,795,849)	\$ (1,340,877,667)	\$ (1,423,732,331)
Net Digest	\$ 13,439,537,849	\$ 13,323,561,876	\$ 12,686,811,328	\$ 11,865,296,173	\$ 11,831,323,755
Forest Land Assistance Grant Value	\$ -	\$ -	\$ 398,800	\$ 398,380	\$ 2,149,759
Adjusted Net Digest	\$ 13,439,537,849	\$ 13,323,561,876	\$ 12,687,210,128	\$ 11,865,694,553	\$ 11,833,473,514
Millage	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	-	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

**Combined Millage Rate**

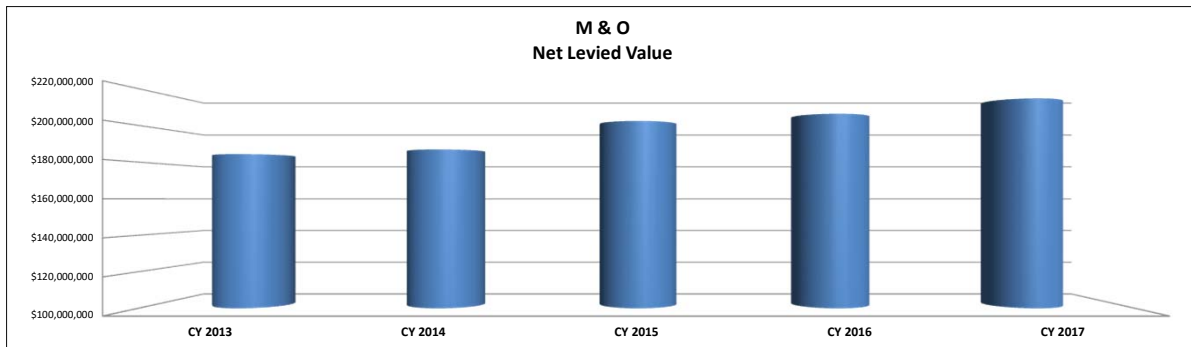
	<b>CY 2008 (FY 2009)</b>	<b>CY 2009 (FY 2010)</b>	<b>CY 2010 (FY 2011)</b>	<b>CY 2011 (FY 2012)</b>	<b>CY 2012 (FY 2013)</b>
Maintenance and Operations	13.404	13.404	14.131	14.631	14.631
GO Bond	-	-	-	-	-
<b>Combined Total</b>	<b>13.404</b>	<b>13.404</b>	<b>14.131</b>	<b>14.631</b>	<b>14.631</b>



**Savannah - Chatham County Public Schools  
FY 2018 Adopted Budget  
Tax Digest and Millage Rates**

**Consolidated School (Maintenance and Operations) Digest**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 689,261,087
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ (73,410,250)
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 958,882
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 1,106,027
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ (1,649,104)
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 616,266,642
Less Exemptions	\$ (2,082,820,410)	\$ (2,265,920,840)	\$ (2,411,690,634)	\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (112,615,857)
Net Digest	\$ 11,604,606,558	\$ 11,764,089,705	\$ 12,163,861,983	\$ 12,398,867,332	\$ 12,902,518,117	\$ 503,650,785
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 24,656
Adjusted Net Digest	\$ 11,606,787,741	\$ 11,766,293,877	\$ 12,168,868,165	\$ 12,403,837,886	\$ 12,907,513,327	\$ 503,675,441
Millage	15.881	15.881	16.631	16.631	16.631	0.000
Net Levied	\$ 184,327,396	\$ 186,860,513	\$ 202,380,446	\$ 206,288,228	\$ 214,664,854	\$ 8,376,626
\$ Levy Increase	17,941,173	2,532,752	15,471,680	3,908,374	8,376,216	\$ 4,467,842
% Levy Increase	10.79%	1.37%	8.28%	1.93%	4.06%	

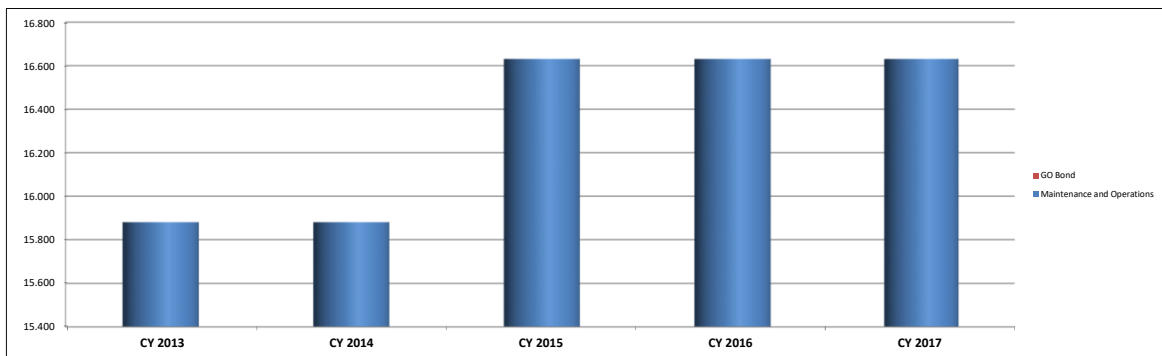


**School Bond Digest**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 689,261,087
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ (73,410,250)
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 958,882
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 1,106,027
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ (1,649,104)
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 616,266,642
Less Exemptions	\$ (1,331,971,078)	\$ (1,834,898,261)	\$ (1,867,008,981)	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (92,494,380)
Net Digest	\$ 12,355,455,890	\$ 12,195,112,284	\$ 12,708,543,636	\$ 12,810,284,789	\$ 13,334,057,051	\$ 523,772,262
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 24,656
Adjusted Net Digest	\$ 12,357,637,073	\$ 12,197,316,456	\$ 12,713,549,818	\$ 12,815,255,343	\$ 13,339,052,261	\$ 523,796,918
Millage	-	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	-	-	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Combined Millage Rate**

	<b>CY 2013 (FY 2014)</b>	<b>CY 2014 (FY 2015)</b>	<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>Change</b>
Maintenance and Operations	15.881	15.881	16.631	16.631	16.631	-
GO Bond	-	-	-	-	-	-
<b>Combined Total</b>	<b>15.881</b>	<b>15.881</b>	<b>16.631</b>	<b>16.631</b>	<b>16.631</b>	<b>-</b>



**Savannah - Chatham County Public Schools**  
**FY 2017 - 2018 Adopted Budget**

**Total School Taxes Paid on a Homestead Valued at \$150,000**

	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 150,000	\$ 150,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 60,000	\$ 60,000	
S1 Regular Homestead*	(2,000)	-	
<b>Net Assessed Value</b>	<b>\$ 58,000</b>	<b>\$ 60,000</b>	
<b>Millage Rate</b>	<b>16.631</b>	<b>-</b>	<b>16.631</b>
<b>Total School Taxes</b>	<b>\$ 964.60</b>	<b>\$ -</b>	<b>\$ 964.60</b>

\* Assumes S1 (State Homestead) Exemption Only

**Impact of School Millage Rate Change on a Homestead Valued at \$150,000**

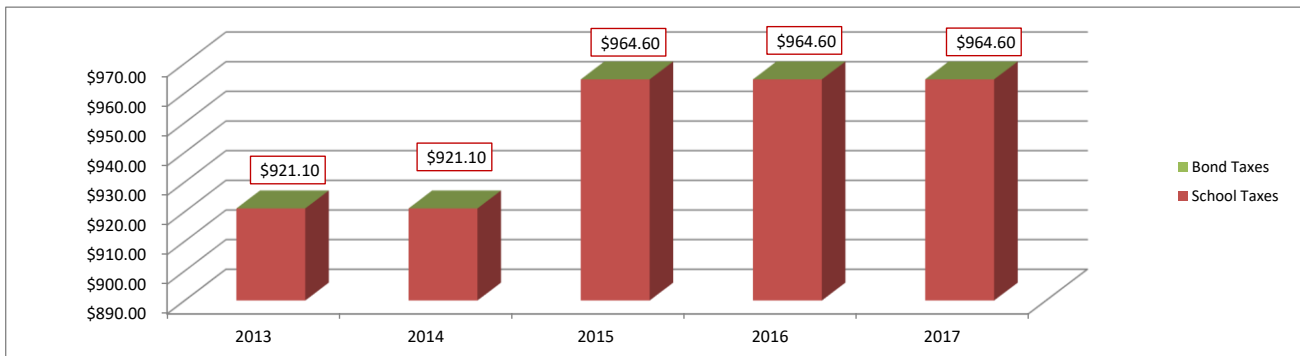
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 150,000	\$ 150,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 60,000	\$ 60,000	
S1 Regular Homestead*	(2,000)	-	
<b>Net Assessed Value</b>	<b>\$ 58,000</b>	<b>\$ 60,000</b>	
<b>Millage Change</b>	<b>0.750</b>	<b>-</b>	<b>0.750</b>
<b>Dollar Impact**</b>	<b>\$ 43.50</b>	<b>\$ -</b>	<b>\$ 43.50</b>

\* Assumes S1 (State Homestead) Exemption Only

\*\* Assumes no change in Appraised Value

**School Millage Rate and Taxes on a Homestead Valued at \$150,000**

Calendar Year	2013	2014	2015	2016	2017
School Millage Rate	15.881	15.881	16.631	16.631	16.631
Bond Millage Rate	-	-	-	-	-
<b>Combined Millage Rate</b>	<b>15.881</b>	<b>15.881</b>	<b>16.631</b>	<b>16.631</b>	<b>16.631</b>
School Taxes	\$ 921.10	\$ 921.10	\$ 964.60	\$ 964.60	\$ 964.60
Bond Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Combined Taxes</b>	<b>\$ 921.10</b>	<b>\$ 921.10</b>	<b>\$ 964.60</b>	<b>\$ 964.60</b>	<b>\$ 964.60</b>

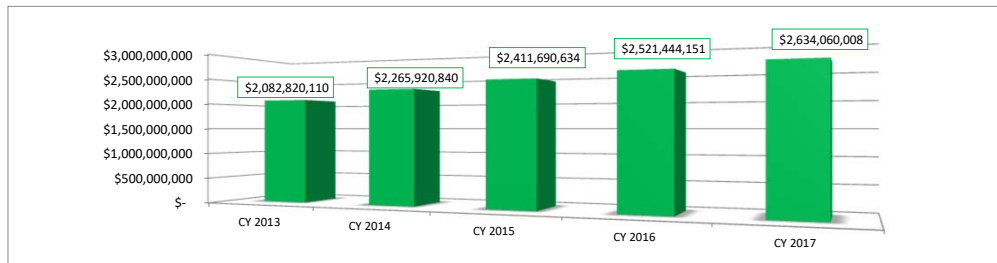


**Savannah - Chatham County Public Schools  
FY 2017 - 2018 Adopted Budget**

**School Property Tax Exemptions**

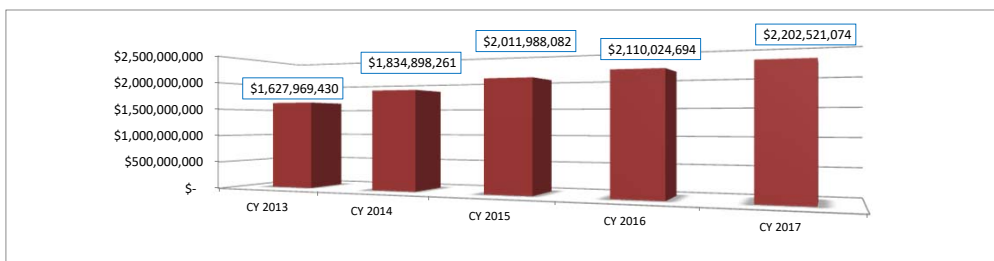
**MAINTENANCE & OPERATIONS**

Description	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
Regular Homestead	\$ 75,359,880	\$ 74,493,960	\$ 73,636,000	\$ 73,686,000	\$ 74,150,000
Exemption School	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 20,000
Exemption School and Bond	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Disabled Veterans	\$ 12,751,540	\$ 14,838,365	\$ 19,710,955	\$ 27,066,376	\$ 36,941,169
Brownfield	\$ -	\$ -	\$ -	\$ -	\$ 18,237,120
Freeport (100%)	\$ 1,197,575,451	\$ 1,382,477,401	\$ 1,543,761,832	\$ 1,627,874,331	\$ 1,631,097,040
Unremarried Surviving Spouse of a Fire/Peace Officer	\$ 172,360	\$ 184,720	\$ 190,000	\$ 192,200	\$ 193,040
Rehab Historic	\$ 7,275,325	\$ 16,378,235	\$ 16,219,898	\$ 10,140,713	\$ 11,584,003
Personal Property <\$7,500	\$ 12,086,431	\$ 11,797,919	\$ 10,941,896	\$ 10,980,976	\$ 11,169,913
Unremarried Surviving Spouse of US Service Member killed in action	\$ 194,880	\$ 270,220	\$ 265,075	\$ 221,304	\$ 309,228
Age 65 - Unremarried Surviving Spouse of US Service Member killed in action	\$ 39,680	\$ 34,080	\$ 34,040	\$ 98,960	\$ 98,600
Transitional	\$ 613,435	\$ 586,997	\$ 618,644	\$ 418,004	\$ 277,120
Protected Forest Lands	\$ 3,581,200	\$ 3,578,040	\$ 7,120,760	\$ 4,615,240	\$ 5,351,800
Conservation Use	\$ 22,522,636	\$ 16,591,224	\$ 15,419,600	\$ 13,908,560	\$ 32,928,023
Regular Homestead \$12,000	\$ 179,048,400	\$ 176,599,225	\$ 174,209,600	\$ 174,414,440	\$ 176,749,040
Stephens - Day	\$ 379,490,800	\$ 356,528,619	\$ 326,066,552	\$ 337,733,457	\$ 357,390,934
School Disability	\$ 192,098,092	\$ 211,561,835	\$ 223,485,782	\$ 240,073,590	\$ 277,562,978
<b>Total</b>	<b>\$ 2,082,820,110</b>	<b>\$ 2,265,920,840</b>	<b>\$ 2,411,690,634</b>	<b>\$ 2,521,444,151</b>	<b>\$ 2,634,060,008</b>



**BOND**

Description	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
Regular Homestead	\$ -	\$ -	\$ 10,000	\$ 20,000	\$ 20,000
Exemption School	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Exemption School and Bond	\$ 12,751,540	\$ 14,838,365	\$ 19,710,955	\$ 27,066,376	\$ 36,941,169
Disabled Veterans	\$ -	\$ -	\$ -	\$ -	\$ 18,237,120
Brownfield	\$ -	\$ -	\$ -	\$ -	\$ -
Freeport (100%)	\$ 1,197,575,451	\$ 1,382,477,401	\$ 1,543,761,832	\$ 1,627,874,331	\$ 1,631,097,040
Unremarried Surviving Spouse of a Fire/Peace Officer	\$ 172,360	\$ 184,720	\$ 190,000	\$ 192,200	\$ 193,040
Rehab Historic	\$ 7,275,325	\$ 16,378,235	\$ 16,219,898	\$ 10,140,713	\$ 11,584,003
Personal Property <\$7,500	\$ 12,086,431	\$ 11,797,919	\$ 10,941,896	\$ 10,980,976	\$ 11,169,913
Unremarried Surviving Spouse of US Service Member killed in action	\$ 194,880	\$ 270,220	\$ 265,075	\$ 221,304	\$ 309,228
Age 65 - Unremarried Surviving Spouse of US Service Member killed in action	\$ 39,680	\$ 34,080	\$ 34,040	\$ 98,960	\$ 100,600
Transitional	\$ 613,435	\$ 586,997	\$ 618,644	\$ 418,004	\$ 277,120
Protected Forest Lands	\$ 3,581,200	\$ 3,578,040	\$ 7,120,760	\$ 4,615,240	\$ 5,351,800
Conservation Use	\$ 22,522,636	\$ 16,591,224	\$ 15,419,600	\$ 13,908,560	\$ 32,928,023
Regular Homestead \$12,000	\$ 179,048,400	\$ 176,599,225	\$ 174,209,600	\$ 174,414,440	\$ 176,749,040
Stephens - Day	\$ 379,490,800	\$ 356,528,619	\$ 326,066,552	\$ 337,733,457	\$ 357,390,934
School Disability	\$ 192,098,092	\$ 211,561,835	\$ 223,485,782	\$ 240,073,590	\$ 277,562,978
<b>Total</b>	<b>\$ 1,627,969,430</b>	<b>\$ 1,834,898,261</b>	<b>\$ 2,011,988,082</b>	<b>\$ 2,110,024,694</b>	<b>\$ 2,202,521,074</b>



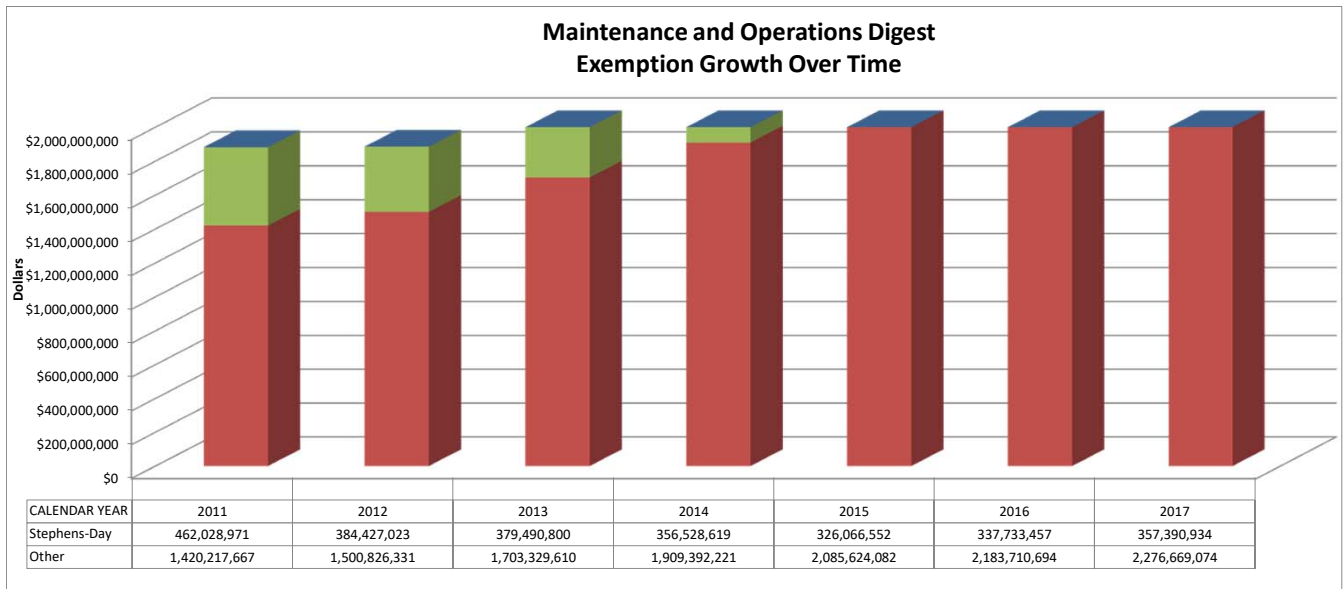
**Savannah - Chatham County Public Schools**  
**FY 2017 - 2018 Adopted Budget**

**Revenue Impact of Recently Enacted Property Tax Exemptions**

	School Tax Exemption for the Disabled						
	FY 2012 (CY 2011)	FY 2013 (CY 2012)	FY 2014 (CY 2013)	FY 2015 (CY 2014)	FY 2016 (CY 2015)	FY 2017 (CY 2016)	FY 2018 (CY 2017)
Exemption	\$ (165,612,464)	\$ (169,150,707)	\$ (192,098,092)	\$ (211,561,835)	\$ (223,485,782)	\$ (277,562,978)	\$ (240,073,590)
Bond Mills	-	-	-	-	-	-	-
M&O Mills	14,631	14,631	15,881	15,881	16,631	16,631	16,631
Revenue Impact (Combined)	\$ (2,423,076)	\$ (2,474,844)	\$ (3,050,710)	\$ (3,359,814)	\$ (3,716,792)	\$ (4,616,150)	\$ (3,992,664)
<b>Seven Year Cumulative Impact</b>							<b>\$ (18,736,130)</b>

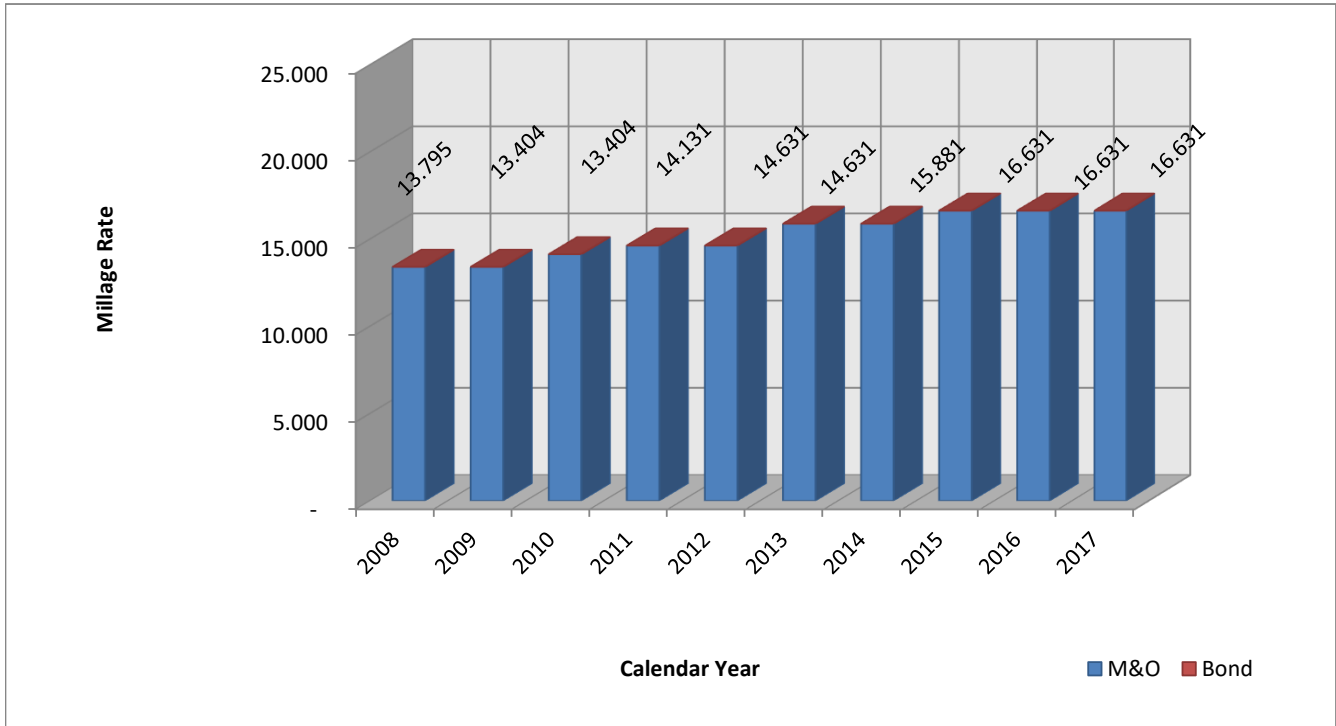
	Statewide Personal Property Exemption (\$7,500)						
	FY 2012 (CY 2011)	FY 2013 (CY 2012)	FY 2014 (CY 2013)	FY 2015 (CY 2014)	FY 2016 (CY 2015)	FY 2017 (CY 2016)	FY 2018 (CY 2017)
Exemption	\$ (12,213,568)	\$ (12,417,152)	\$ (12,086,431)	\$ (11,797,919)	\$ (10,941,896)	\$ (11,169,913)	\$ (10,980,796)
Bond Mills	-	-	-	-	-	-	-
M&O Mills	14,631	14,631	15,881	15,881	16,631	16,631	16,631
Revenue Impact (Combined)	\$ (178,697)	\$ (181,675)	\$ (191,945)	\$ (187,363)	\$ (181,975)	\$ (185,767)	\$ (182,622)
<b>Seven Year Cumulative Impact</b>							<b>\$ (929,672)</b>

	Stephens-Day Homestead Exemption						
	FY 2012 (CY 2011)	FY 2013 (CY 2012)	FY 2014 (CY 2013)	FY 2015 (CY 2014)	FY 2016 (CY 2015)	FY 2017 (CY 2016)	FY 2018 (CY 2017)
Exemption	(754,737,005)	(384,427,023)	(379,490,800)	(356,528,619)	(326,066,552)	(357,390,934)	(337,733,457)
Bond Mills	-	-	-	-	-	-	-
M&O Mills	14,631	14,631	15,881	15,881	16,631	16,631	16,631
Revenue Impact (M&O Only)	\$ (11,042,557)	\$ (5,624,552)	\$ (6,026,693)	\$ (5,662,031)	\$ (5,422,813)	\$ (5,943,769)	\$ (5,616,845)
<b>Seven Year Cumulative Impact</b>							<b>\$ (28,672,151)</b>



**Savannah - Chatham County Public Schools  
FY 2017-2018 Adopted Budget**

**Summary of Rate History  
(by Tax Year)**



Calendar Year	M&O	Bond	Combined
2008	13.404	-	13.404
2009	13.404	-	13.404
2010	14.131	-	14.131
2011	14.631	-	14.631
2012	14.631	-	14.631
2013	15.881	-	15.881
2014	15.881	-	15.881
2015	16.631	-	16.631
2016	16.631	-	16.631
2017	16.631	-	16.631

Savannah - Chatham County Public Schools  
 FY 2017-2018 Adopted Budget

Revenue Impact of Recent Property Tax Millage Rate Decisions

Calendar Year	Maintenance and Operations		Net Digest	Fiscal Year								
	Millage	Roll-Back		2012	2013	2014	2015	2016	2017	2018		
2010	14.131	-	\$11,850,040,638									
2011	14.631	0.500	\$11,324,888,391	\$5,662,444	\$5,685,976	\$5,803,394	\$5,883,147	\$6,084,434	\$6,201,919	\$6,453,757		
2012	14.631	-	\$11,371,952,491									
2013	15.881	1.250	\$11,606,787,741			\$14,508,485	\$14,707,867	\$15,211,085	\$15,504,797	\$16,134,392		
2014	15.881	-	\$11,766,293,877									
2015	16.631	0.750	\$12,168,868,165					\$9,126,651	\$9,302,878	\$9,680,635		
2016	16.631	-	\$12,403,837,886									
2017	16.631	-	\$12,907,513,327									
				\$5,662,444	\$5,685,976	\$20,311,879	\$20,591,014	\$30,422,170	\$31,009,594	\$32,268,784		
				Cumulative Value 7 years								
											\$140,289,417	

Calendar Year	Bond Digest		Net Digest	Fiscal Year							
	Millage	Roll-Back		2012	2013	2014	2015	2016	2017	2018	
2010	-	-	\$13,323,561,876								
2011	-	-	\$12,685,382,843								
2012	-	-	\$11,866,257,362								
2013	-	-	\$11,833,473,514								
2014	-	-	\$12,061,636,421								
2015	-	-	\$12,197,316,456								
2016	-	-	\$12,815,255,343								
2017	-	-	\$13,339,052,261								
				Cumulative Value 7 years							
											\$

Calendar Year	Combined		Net Digest	Fiscal Year							
	Millage	Roll-Back		2012	2013	2014	2015	2016	2017	2018	
2010	14.131	-	\$11,850,040,638								
2011	14.631	0.500	\$11,324,888,391	\$5,662,444	\$5,685,976	\$5,803,394	\$5,883,147	\$6,084,434	\$6,201,919	\$6,453,757	
2012	14.631	-	\$11,371,952,491								
2013	15.881	1.250	\$11,606,787,741			\$14,508,485	\$14,707,867	\$15,211,085	\$15,504,797	\$16,134,392	
2014	15.881	-	\$11,766,293,877								
2015	16.631	0.750	\$12,168,868,165					\$9,126,651	\$9,302,878	\$9,680,635	
2016	16.631	-	\$12,403,837,886								
2017	16.631	-	\$12,907,513,327								
				\$5,662,444	\$5,685,976	\$20,311,879	\$20,591,014	\$30,422,170	\$31,009,594	\$32,268,784	
				Cumulative Value 7 years							
											\$140,289,417

NOTE: Reflects gross taxes levied (Not adjusted for Collection Fees, Penalties, Interest or timing of receipts)

Savannah - Chatham County Public Schools  
FY 2017-2018 Adopted Budget

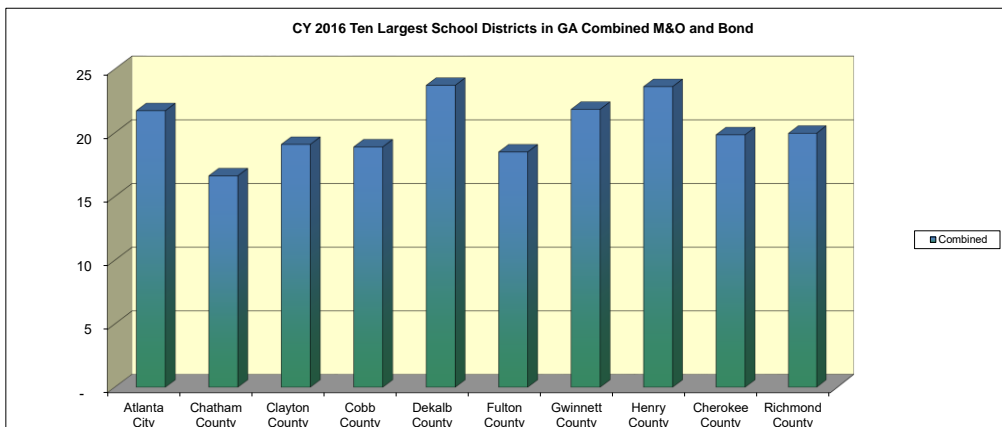
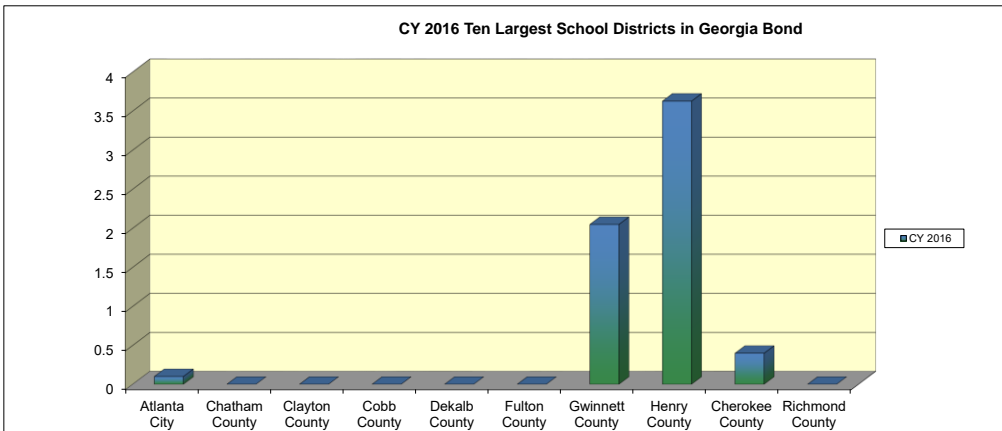
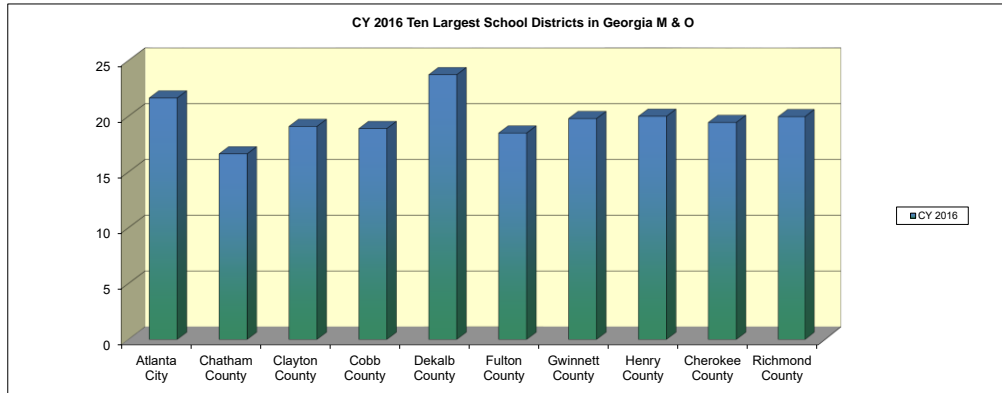
Ad Valorem Millage Rate History\*  
Ten Largest School Districts in Georgia\*\*

District	CY 2016			CY 2015			CY 2014			CY 2013			CY 2012		
	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined
Atlanta City	21.64	0.1	21.740	21.64	0.1	21.740	21.64	0.1	21.740	21.64	0.1	21.740	21.64	0.1	21.740
Chatham County	16.631	0	16.631	16.631	0	16.631	16.631	0	16.631	15.881	0	15.881	15.881	0	15.881
Clayton County	19.095	0	19.095	19.095	0	19.095	19.095	0	19.095	20	0	20.000	20	0	20.000
Cobb County	18.9	0	18.900	19.095	0	19.095	18.90	0	18.900	18.90	0	18.900	18.90	0	18.900
Dekalb County	23.38	0	23.380	23.73	0	23.730	23.73	0	23.730	23.98	0	23.980	22.98	0	22.980
Fulton County	18.483	0	18.483	18.502	0.0000	18.502	18.502	0.0000	18.502	18.502	0.0000	18.502	18.502	0.0000	18.502
Gwinnett County	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.800	2.050	21.850	19.250	1.300	20.550
Henry County	20.000	0	20.000	20.000	3.628	23.628	20.000	3.628	23.628	20.000	3.628	23.628	20.000	3.620	23.620
Cherokee County	19.450	0	19.450	19.450	0.400	19.850	19.450	0.400	19.850	19.450	0.400	19.850	19.450	0.400	19.850
Richmond County	19.754	0	19.754	0.0000		19.754	19.972	0.0000	19.972	19.982	0.0000	19.982	19.982	0.0000	19.982
Average	19.713	0.215	19.928	19.770	0.618	20.388	19.772	0.618	20.390	19.814	0.618	20.431	19.659	0.542	20.201

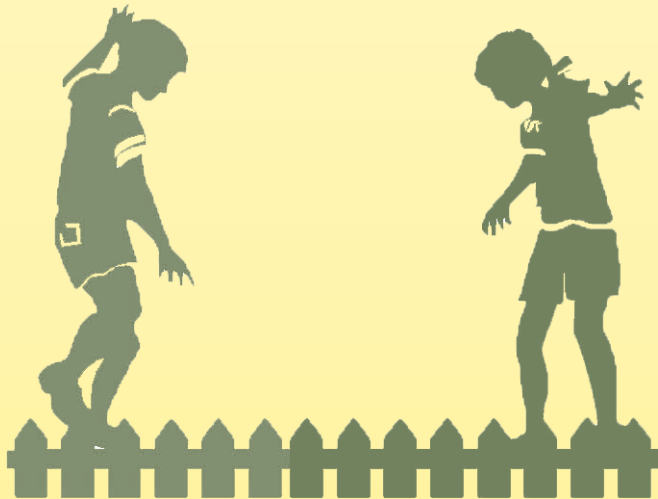
\*Source: GA Department of Revenue Reports  
CY 2017 Source: School websites and confirmations from Student Directors  
\*\*10 largest school districts based on 2010 GA State Department FTE Database

Neighboring Counties

District	CY 2016			CY 2015			CY 2014			CY 2013			CY 2012		
	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined	M and O	Bond	Combined
Bryan	15.54	0	15.537	15.54	0	15.537	15.54	0	15.537	15.54	0	15.537	15.54	0	15.537
Effingham	15.991	0	15.991	16.897	0	16.897	16.435	0	16.435	16.608	0	16.608	16.897	0	16.897







## Savannah-Chatham County Public Schools

# FY 2018 Test Results





### Reading Readiness by Elementary School - Grade 2

Grade 2	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
<b>SCCPSS</b>	9%	21%	40%	31
<b>Elementary Schools</b>	8%	20%	39%	31
<b>K-8 Schools</b>	13%	26%	43%	30
Bloomington	13%	21%	29%	16
Brock $\Delta$	0%	6%	11%	11
Butler $\square\Delta$	8%	29%	47%	39
Gadsden $\Delta$	1%	22%	63%	62
Garden City $\Delta$	3%	12%	27%	24
Gould	8%	17%	42%	34
Haven $\square\Delta$	1%	5%	19%	18
Heard	21%	37%	56%	35
Hodge $\square\Delta$	2%	10%	31%	29
Howard	12%	26%	56%	44
JG Smith	15%	33%	57%	42
Largo-Tibet	4%	11%	37%	33
Low $\Delta$	0%	9%	19%	19
Marshpoint	19%	39%	53%	34
Pooler	10%	27%	41%	31
Pt. Wentworth	10%	21%	50%	40
Pulaski	11%	24%	36%	25
Shuman $\square\Delta$	8%	14%	34%	26
Southwest	10%	26%	39%	29
Spencer $\Delta$	10%	15%	44%	34
Thunderbolt $\square\Delta$	2%	13%	26%	24
West Chatham	10%	27%	50%	40
White Bluff $\Delta$	5%	12%	33%	28
Windsor Forest $\square\Delta$	5%	15%	30%	25

Grade 2	EOY Reading Readiness			1 Yr Chg	3 Yr Chg
	2015	2016	2017		
<b>SCCPSS</b>	38%	34%	40%	6	2
<b>Elementary Schools</b>	36%	32%	39%	7	3
<b>K-8 Schools</b>	44%	41%	43%	2	-1
Bloomington	43%	59%	29%	-30	-14
Brock $\Delta$	6%	9%	11%	2	5
Butler $\square\Delta$	38%	30%	47%	17	9
Gadsden $\Delta$	48%	42%	63%	21	15
Garden City $\Delta$	16%	21%	27%	6	11
Gould	46%	28%	42%	14	-4
Haven $\square\Delta$	13%	35%	19%	-16	6
Heard	46%	48%	56%	8	10
Hodge $\square\Delta$	31%	11%	31%	20	0
Howard	61%	53%	56%	3	-5
JG Smith	70%	57%	57%	0	-13
Largo-Tibet	17%	21%	37%	16	20
Low $\Delta$	8%	16%	19%	3	11
Marshpoint	55%	55%	53%	-2	-2
Pooler	41%	42%	41%	-1	0
Pt. Wentworth	43%	21%	50%	29	7
Pulaski	29%	37%	36%	-1	7
Shuman $\square\Delta$	20%	19%	34%	15	14
Southwest	45%	34%	39%	5	-6
Spencer $\Delta$	38%	31%	44%	13	6
Thunderbolt $\square\Delta$	14%	12%	26%	14	12
West Chatham	42%	36%	50%	14	8
White Bluff $\Delta$	35%	20%	33%	13	-2
Windsor Forest $\square\Delta$	30%	27%	30%	3	0

■ At/above annual target    ■ Made progress    ■ Did not make progress    ■ At/above 2020 target  
■ Focus school    ■ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)



### Reading Readiness by Elementary School - Grade 3

Grade 3	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
<b>SCCPSS</b>	<b>23%</b>	<b>35%</b>	<b>51%</b>	<b>28</b>
<b>Elementary Schools</b>	<b>21%</b>	<b>34%</b>	<b>51%</b>	<b>30</b>
<b>K-8 Schools</b>	<b>28%</b>	<b>38%</b>	<b>51%</b>	<b>23</b>
Bloomingtondale	47%	58%	65%	18
Brock Δ	7%	8%	23%	16
Butler ▣Δ	19%	44%	65%	46
Gadsden Δ	17%	40%	66%	49
Garden City Δ	13%	18%	39%	26
Gould	17%	26%	47%	30
Haven ▣Δ	5%	15%	19%	14
Heard	30%	47%	60%	30
Hodge ▣Δ	12%	37%	57%	45
Howard	37%	55%	75%	38
JG Smith	42%	54%	73%	31
Largo-Tibet	17%	30%	38%	21
Low Δ	3%	10%	36%	33
Marshpoint	37%	52%	64%	27
Pooler	31%	42%	54%	23
Pulaski	29%	38%	52%	23
Shuman ▣Δ	11%	17%	42%	31
Southwest	25%	35%	47%	22
Spencer Δ	12%	39%	58%	46
Thunderbolt ▣Δ	5%	10%	23%	18
West Chatham	28%	43%	66%	38
White Bluff Δ	14%	22%	37%	23
Windsor Forest ▣Δ	12%	26%	43%	31

Grade 3	EOY Reading Readiness			1 Yr Chg	3 Yr Chg
	2015	2016	2017		
<b>SCCPSS</b>	<b>49%</b>	<b>46%</b>	<b>51%</b>	<b>5</b>	<b>2</b>
<b>Elementary Schools</b>	<b>46%</b>	<b>44%</b>	<b>51%</b>	<b>7</b>	<b>5</b>
<b>K-8 Schools</b>	<b>58%</b>	<b>53%</b>	<b>51%</b>	<b>-2</b>	<b>-7</b>
Bloomingtondale	57%	61%	65%	4	8
Brock Δ	23%	17%	23%	6	0
Butler ▣Δ	44%	40%	65%	25	21
Gadsden Δ	44%	61%	66%	5	22
Garden City Δ	26%	28%	39%	11	13
Gould	50%	46%	47%	1	-3
Haven ▣Δ	21%	43%	19%	-24	-2
Heard	65%	57%	60%	3	-5
Hodge ▣Δ	28%	23%	57%	34	29
Howard	66%	70%	75%	5	9
JG Smith	81%	81%	73%	-8	-8
Largo-Tibet	38%	22%	38%	16	0
Low Δ	34%	29%	36%	7	2
Marshpoint	72%	73%	64%	-9	-8
Pooler	45%	47%	54%	7	9
Pulaski	43%	54%	52%	-2	9
Shuman ▣Δ	32%	29%	42%	13	10
Southwest	43%	43%	47%	4	4
Spencer Δ	46%	44%	58%	14	12
Thunderbolt ▣Δ	32%	13%	23%	10	-9
West Chatham	50%	51%	66%	15	16
White Bluff Δ	42%	32%	37%	5	-5
Windsor Forest ▣Δ	42%	39%	43%	4	1

■ At/above annual target    ■ Made progress    ■ Did not make progress    □ At/above 2020 target  
■ Focus school    □ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)



### Reading Readiness by Elementary School - Grade 4

Grade 4	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
<b>SCCPSS</b>	<b>34%</b>	<b>48%</b>	<b>60%</b>	<b>26</b>
<b>Elementary Schools</b>	<b>32%</b>	<b>46%</b>	<b>59%</b>	<b>27</b>
<b>K-8 Schools</b>	<b>40%</b>	<b>53%</b>	<b>66%</b>	<b>26</b>
Bloomington	43%	70%	77%	34
Brock $\Delta$	13%	28%	43%	30
Butler $\square$	26%	46%	62%	36
Gadsden $\Delta$	31%	54%	83%	52
Garden City $\Delta$	20%	31%	42%	22
Gould	28%	41%	55%	27
Haven $\square$	19%	23%	46%	27
Heard	52%	62%	72%	20
Hodge $\square$	18%	25%	47%	29
Howard	57%	67%	82%	25
JG Smith	72%	82%	87%	15
Largo-Tibet	24%	40%	49%	25
Low $\Delta$	11%	28%	45%	34
Marshpoint	61%	73%	82%	21
Pooler	30%	49%	60%	30
Pulaski	35%	46%	58%	23
Shuman $\square$	17%	26%	44%	27
Southwest	33%	48%	53%	20
Spencer $\Delta$	25%	37%	49%	24
Thunderbolt $\square$	5%	23%	44%	39
West Chatham	41%	58%	66%	25
White Bluff $\Delta$	30%	44%	60%	30
Windsor Forest $\square$	24%	39%	61%	37

Grade 4	EOY Reading Readiness			1 Yr Chg	3 Yr Chg
	2015	2016	2017		
<b>SCCPSS</b>	<b>59%</b>	<b>60%</b>	<b>60%</b>	<b>0</b>	<b>1</b>
<b>Elementary Schools</b>	<b>56%</b>	<b>57%</b>	<b>59%</b>	<b>2</b>	<b>3</b>
<b>K-8 Schools</b>	<b>68%</b>	<b>68%</b>	<b>66%</b>	<b>-2</b>	<b>-2</b>
Bloomington	53%	67%	77%	10	24
Brock $\Delta$	28%	29%	43%	14	15
Butler $\square$	48%	52%	62%	10	14
Gadsden $\Delta$	76%	92%	83%	-9	7
Garden City $\Delta$	45%	31%	42%	11	-3
Gould	50%	51%	55%	4	5
Haven $\square$	15%	48%	46%	-2	31
Heard	67%	72%	72%	0	5
Hodge $\square$	26%	34%	47%	13	21
Howard	84%	82%	82%	0	-2
JG Smith	80%	87%	87%	0	7
Largo-Tibet	57%	52%	49%	-3	-8
Low $\Delta$	49%	43%	45%	2	-4
Marshpoint	74%	75%	82%	7	8
Pooler	55%	66%	60%	-6	5
Pulaski	63%	50%	58%	8	-5
Shuman $\square$	37%	45%	44%	-1	7
Southwest	62%	56%	53%	-3	-9
Spencer $\Delta$	40%	44%	49%	5	9
Thunderbolt $\square$	52%	50%	44%	-6	-8
West Chatham	64%	60%	66%	6	2
White Bluff $\Delta$	47%	61%	60%	-1	13
Windsor Forest $\square$	60%	52%	61%	9	1

■ At/above annual target    ■ Made progress    ■ Did not make progress     At/above 2020 target  
■ Focus school    ○ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)



### Reading Readiness by Elementary School - Grade 5

Grade 5	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
<b>SCCPSS</b>	<b>38%</b>	<b>51%</b>	<b>63%</b>	<b>25</b>
<b>Elementary Schools</b>	<b>35%</b>	<b>49%</b>	<b>61%</b>	<b>26</b>
<b>K-8 Schools</b>	<b>46%</b>	<b>58%</b>	<b>70%</b>	<b>24</b>
Bloomington	44%	57%	68%	24
Brock Δ	23%	34%	43%	20
Butler □ Δ	26%	34%	40%	14
Gadsden Δ	25%	46%	79%	54
Garden City Δ	23%	35%	51%	28
Gould	25%	41%	54%	29
Haven □ Δ	17%	22%	38%	21
Heard	60%	69%	78%	18
Hodge □ Δ	25%	37%	56%	31
Howard	58%	73%	85%	27
JG Smith	61%	75%	85%	24
Largo-Tibet	40%	49%	57%	17
Low Δ	21%	27%	39%	18
Marshpoint	56%	73%	82%	26
Pooler	49%	69%	69%	20
Pulaski	26%	46%	56%	30
Shuman □ Δ	25%	35%	54%	29
Southwest	38%	52%	59%	21
Spencer Δ	15%	30%	48%	33
Thunderbolt □ Δ	30%	37%	54%	24
West Chatham	40%	57%	64%	24
White Bluff Δ	30%	43%	51%	21
Windsor Forest □ Δ	29%	44%	59%	30

Grade 5	EOY Reading Readiness			1 Yr Chg	3 Yr Chg
	2015	2016	2017		
<b>SCCPSS</b>	<b>60%</b>	<b>60%</b>	<b>63%</b>	<b>3</b>	<b>3</b>
<b>Elementary Schools</b>	<b>57%</b>	<b>58%</b>	<b>61%</b>	<b>3</b>	<b>4</b>
<b>K-8 Schools</b>	<b>68%</b>	<b>67%</b>	<b>70%</b>	<b>3</b>	<b>2</b>
Bloomington	63%	55%	68%	13	5
Brock Δ	34%	33%	43%	10	9
Butler □ Δ	50%	49%	40%	-9	-10
Gadsden Δ	52%	72%	79%	7	27
Garden City Δ	48%	41%	51%	10	3
Gould	50%	54%	54%	0	4
Haven □ Δ	24%	56%	38%	-18	14
Heard	78%	77%	78%	1	0
Hodge □ Δ	31%	37%	56%	19	25
Howard	85%	84%	85%	1	0
JG Smith	80%	80%	85%	5	5
Largo-Tibet	62%	57%	57%	0	-5
Low Δ	55%	53%	39%	-14	-16
Marshpoint	80%	83%	82%	-1	2
Pooler	65%	70%	69%	-1	4
Pulaski	61%	62%	56%	-6	-5
Shuman □ Δ	34%	39%	54%	15	20
Southwest	59%	65%	59%	-6	0
Spencer Δ	48%	49%	48%	-1	0
Thunderbolt □ Δ	44%	51%	54%	3	10
West Chatham	60%	69%	64%	-5	4
White Bluff Δ	60%	43%	51%	8	-9
Windsor Forest □ Δ	48%	49%	59%	10	11

■ At/above annual target    ■ Made progress    ■ Did not make progress    ■ At/above 2020 target  
□ Focus school    □ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)



**Reading Readiness by K8 School – Grades 2 & 3**

Grade 2	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
SCCPSS	9%	21%	40%	31
Elementary Schools	8%	20%	39%	31
K-8 Schools	13%	26%	43%	30
East Broad $\Delta$	2%	11%	19%	17
Ellis	21%	31%	45%	24
Garrison	24%	41%	67%	43
Georgetown	12%	30%	45%	33
Godley Station	18%	36%	57%	39
Hesse	12%	21%	41%	29
Isle of Hope	4%	14%	27%	23

Grade 2	EOY Reading Readiness			
	2015	2016	2017	1 Yr Chg
SCCPSS	38%	34%	40%	6
Elementary Schools	36%	32%	39%	7
K-8 Schools	44%	41%	43%	2
East Broad $\Delta$	11%	7%	19%	12
Ellis	51%	44%	45%	1
Garrison	71%	44%	67%	23
Georgetown	43%	52%	45%	-7
Godley Station	52%	60%	57%	-3
Hesse	54%	43%	41%	-2
Isle of Hope	25%	19%	27%	8

Grade 3	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
SCCPSS	23%	35%	51%	28
Elementary Schools	21%	34%	51%	30
K-8 Schools	28%	38%	51%	23
East Broad $\Delta$	8%	12%	33%	25
Ellis	36%	51%	64%	28
Garrison	29%	42%	65%	36
Georgetown	42%	48%	57%	15
Godley Station	38%	51%	61%	23
Hesse	32%	42%	56%	24
Isle of Hope	13%	22%	30%	17
Rice Creek	17%	25%	41%	24

Grade 3	EOY Reading Readiness			
	2015	2016	2017	1 Yr Chg
SCCPSS	49%	46%	51%	5
Elementary Schools	46%	44%	51%	7
K-8 Schools	58%	53%	51%	-2
East Broad $\Delta$	17%	23%	33%	10
Ellis	58%	76%	64%	-12
Garrison	76%	66%	65%	-1
Georgetown	72%	52%	57%	5
Godley Station	62%	56%	61%	5
Hesse	65%	70%	56%	-14
Isle of Hope	33%	48%	30%	-18
Rice Creek	NA	45%	41%	-4

At/above annual target     Made progress     Did not make progress     At/above 2020 target  
 360 school (3 consecutive years with overall CCRPI score <60)     NA: School not in existence or reconfigured  
 $\Delta$  Impact School



**Reading Readiness by K8 School— Grades 4 & 5**

Grade 4	EOY Reading Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	34%	48%	60%	60%	26
Elementary Schools	32%	46%	59%	59%	27
K-8 Schools	40%	53%	66%	66%	26
East Broad Δ	14%	18%	43%	43%	29
Ellis	67%	78%	87%	87%	20
Garrison	68%	79%	87%	87%	19
Georgetown	32%	48%	59%	59%	27
Godley Station	37%	53%	68%	68%	31
Hesse	47%	59%	65%	65%	18
Isle of Hope	28%	36%	51%	51%	23
Rice Creek	32%	47%	69%	69%	37

Grade 4	EOY Reading Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	59%	60%	60%	60%	0	1
Elementary Schools	56%	57%	59%	59%	2	3
K-8 Schools	68%	68%	66%	66%	-2	-2
East Broad Δ	12%	30%	43%	43%	13	31
Ellis	81%	80%	87%	87%	7	6
Garrison	78%	86%	87%	87%	1	9
Georgetown	67%	85%	59%	59%	-26	-8
Godley Station	75%	78%	68%	68%	-10	-7
Hesse	76%	75%	65%	65%	-10	-11
Isle of Hope	51%	48%	51%	51%	3	0
Rice Creek	NA	60%	69%	69%	9	NA

Grade 5	EOY Reading Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	38%	51%	63%	63%	25
Elementary Schools	35%	49%	61%	61%	26
K-8 Schools	46%	58%	70%	70%	24
East Broad Δ	13%	20%	30%	30%	17
Ellis	58%	72%	83%	83%	25
Garrison	76%	88%	91%	91%	15
Georgetown	56%	63%	81%	81%	25
Godley Station	52%	68%	77%	77%	25
Hesse	51%	61%	73%	73%	22
Isle of Hope	24%	38%	54%	54%	30
Rice Creek	35%	48%	63%	63%	28

Grade 5	EOY Reading Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	60%	60%	63%	63%	3	3
Elementary Schools	57%	58%	61%	61%	3	4
K-8 Schools	68%	67%	70%	70%	3	2
East Broad Δ	25%	30%	30%	30%	0	5
Ellis	82%	84%	83%	83%	-1	1
Garrison	85%	83%	91%	91%	8	6
Georgetown	62%	69%	81%	81%	12	19
Godley Station	73%	77%	77%	77%	0	4
Hesse	78%	77%	73%	73%	-4	-5
Isle of Hope	52%	64%	54%	54%	-10	2
Rice Creek	NA	54%	63%	63%	9	NA

■ At/above annual target    ■ Made progress    ■ Did not make progress    □ At/above 2020 target  
○ 360 school (3 consecutive years with overall CCRPI score <60)    ○ Impact School    ○ NA: School not in existence or reconfigured





**Reading Readiness by K8 School – Grades 6 & 7**

Grade 6	EOY Reading Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
<b>SCCPSS</b>	37%	46%	54%	54%	17
<b>Middle Schools</b>	34%	44%	52%	52%	18
<b>K-8 Schools</b>	45%	52%	59%	59%	14
East BroadΔO	2%	12%	27%	27%	25
Ellis	72%	74%	79%	79%	7
Garrison	73%	80%	86%	86%	13
Georgetown	33%	45%	52%	52%	19
Godley Station	51%	63%	69%	69%	18
Hesse	46%	55%	64%	64%	18
Isle of Hope	33%	43%	45%	45%	12
Rice Creek	33%	37%	44%	44%	11

Grade 6	EOY Reading Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
<b>SCCPSS</b>	51%	56%	54%	54%	-2	3
<b>Middle Schools</b>	48%	53%	52%	52%	-1	4
<b>K-8 Schools</b>	59%	62%	59%	59%	-3	0
East BroadΔO	29%	28%	27%	27%	-1	-2
Ellis	86%	83%	79%	79%	-4	-7
Garrison	83%	85%	86%	86%	1	3
Georgetown	49%	67%	52%	52%	-15	3
Godley Station	64%	70%	69%	69%	-1	5
Hesse	61%	63%	64%	64%	1	3
Isle of Hope	36%	53%	45%	45%	-8	9
Rice Creek	NA	52%	44%	44%	-8	NA

Grade 7	EOY Reading Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
<b>SCCPSS</b>	40%	50%	56%	56%	16
<b>Middle Schools</b>	37%	48%	53%	53%	16
<b>K-8 Schools</b>	48%	56%	63%	63%	15
East BroadΔO	24%	33%	40%	40%	16
Ellis	70%	75%	88%	88%	18
Garrison	74%	79%	83%	83%	9
Georgetown	48%	58%	65%	65%	17
Godley Station	55%	64%	70%	70%	15
Hesse	42%	52%	58%	58%	16
Isle of Hope	36%	41%	59%	59%	23
Rice Creek	36%	44%	53%	53%	17

Grade 7	EOY Reading Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
<b>SCCPSS</b>	52%	53%	56%	56%	3	4
<b>Middle Schools</b>	48%	50%	53%	53%	3	5
<b>K-8 Schools</b>	65%	63%	63%	63%	0	-2
East BroadΔO	32%	40%	40%	40%	0	8
Ellis	75%	85%	88%	88%	3	13
Garrison	90%	83%	83%	83%	0	-7
Georgetown	57%	54%	65%	65%	11	8
Godley Station	68%	73%	70%	70%	-3	2
Hesse	66%	64%	58%	58%	-6	-8
Isle of Hope	29%	39%	59%	59%	20	30
Rice Creek	NA	56%	53%	53%	-3	NA

■ At/above annual target   
 ■ Made progress   
 ■ Did not make progress   
  At/above 2020 target  
 Δ Impact School   
 ○ 360 school (3 consecutive years with overall CCRPI score <60)   
 NA: School not in existence or reconfigured



### Reading Readiness by K8 School – Grade 8

Grade 8	EOY Reading Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	44%	52%	58%	58%	14
Middle Schools	40%	49%	56%	56%	16
K-8 Schools	54%	59%	66%	66%	12
East Broad△	27%	33%	52%	52%	25
Ellis	80%	83%	85%	85%	5
Garrison	79%	81%	87%	87%	8
Georgetown	47%	53%	65%	65%	18
Godley Station	60%	71%	76%	76%	16
Hesse	49%	56%	66%	66%	17
Isle of Hope	32%	39%	44%	44%	12
Rice Creek	41%	56%	61%	61%	20

Grade 8	EOY Reading Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	58%	57%	58%	58%	1	0
Middle Schools	48%	53%	56%	56%	3	8
K-8 Schools	62%	70%	66%	66%	-4	4
East Broad△	34%	37%	52%	52%	15	17
Ellis	81%	87%	85%	85%	-2	4
Garrison	96%	92%	87%	87%	-5	-9
Georgetown	58%	72%	65%	65%	-7	7
Godley Station	69%	76%	76%	76%	0	6
Hesse	74%	69%	66%	66%	-3	-8
Isle of Hope	43%	50%	44%	44%	-6	1
Rice Creek	NA	59%	61%	61%	2	NA

### Reading Readiness by Middle School - Grade 6

Grade 6	EOY Reading Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	37%	46%	54%	54%	17
Middle Schools	34%	44%	52%	52%	18
K-8 Schools	45%	52%	59%	59%	14
Coastal	51%	62%	74%	74%	23
DeRenne○	18%	24%	29%	29%	11
Hubert	11%	19%	29%	29%	18
Mercer○	16%	24%	27%	27%	11
Myers○	17%	27%	37%	37%	20
Southwesto	31%	44%	54%	54%	23
STEM Academy	85%	91%	94%	94%	9
West Chatham□○	29%	39%	52%	52%	23

Grade 6	EOY Reading Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	51%	56%	54%	54%	-2	3
Middle Schools	48%	53%	52%	52%	-1	4
K-8 Schools	59%	62%	59%	59%	-3	0
Coastal	67%	66%	74%	74%	8	7
DeRenne○	29%	40%	29%	29%	-11	0
Hubert	28%	25%	29%	29%	4	1
Mercer○	32%	29%	27%	27%	-2	-5
Myers○	29%	35%	37%	37%	2	8
Southwesto	37%	62%	54%	54%	-8	17
STEM Academy	93%	92%	94%	94%	2	1
West Chatham□○	48%	51%	52%	52%	1	4

■ At/above annual target    ■ Made progress    ■ Did not make progress    □ At/above 2020 target  
○ Focus school    △ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)    NA: School not in existence or reconfigured



### Reading Readiness by Middle School - Grades 7 & 8

Grade 7	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
SCCPSS	40%	50%	56%	16
Middle Schools	37%	48%	53%	16
K-8 Schools	48%	56%	63%	15
Coastal	55%	62%	68%	13
DeRenne ○	18%	26%	37%	19
Hubert	14%	24%	29%	15
Mercer ○	19%	26%	31%	12
Myers ○	18%	26%	31%	13
Southwesto	30%	47%	52%	22
STEM Academy	87%	90%	93%	6
West Chatham □○	34%	47%	53%	19

Grade 7	EOY Reading Readiness			
	2015	2016	2017	1 Yr Chg
SCCPSS	52%	53%	56%	3
Middle Schools	48%	50%	53%	3
K-8 Schools	65%	63%	63%	0
Coastal	72%	68%	68%	0
DeRenne ○	23%	36%	37%	1
Hubert	28%	32%	29%	-3
Mercer ○	41%	33%	31%	-2
Myers ○	28%	31%	31%	0
Southwesto	39%	41%	52%	11
STEM Academy	89%	90%	93%	3
West Chatham □○	46%	45%	53%	8

Grade 8	EOY Reading Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
SCCPSS	44%	52%	58%	14
Middle Schools	40%	49%	56%	16
K-8 Schools	54%	59%	66%	12
Coastal	59%	67%	71%	12
DeRenne ○	24%	29%	37%	13
Hubert	16%	24%	30%	14
Mercer ○	25%	31%	37%	12
Myers ○	23%	32%	37%	14
Southwesto	35%	42%	52%	17
STEM Academy	87%	89%	93%	7
West Chatham □○	35%	45%	53%	18

Grade 8	EOY Reading Readiness			
	2015	2016	2017	1 Yr Chg
SCCPSS	58%	57%	58%	1
Middle Schools	48%	53%	56%	3
K-8 Schools	62%	70%	66%	-4
Coastal	78%	74%	71%	-3
DeRenne ○	29%	37%	37%	0
Hubert	38%	26%	30%	4
Mercer ○	37%	35%	37%	2
Myers ○	33%	31%	37%	6
Southwesto	55%	43%	52%	9
STEM Academy	88%	92%	93%	1
West Chatham □○	47%	53%	53%	0

At/above annual target   
  Made progress   
  Did not make progress   
  At/above 2020 target  
 ○ 360 school (3 consecutive years with overall CCRPI score <60)  
 □ Focus school



**Reading Readiness by Charter Schools – Grades 2, 3, 4 & 5**

Grade	School	EOY Reading Readiness				EOY Reading Readiness				
		BOY	MOY	EOY	BOY to EOY Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
Grade 2	SCCPSS	9%	21%	40%	31	38%	34%	40%	6	2
	Elementary Schools	8%	20%	39%	31	36%	32%	39%	7	3
	K-8 Schools	13%	26%	43%	30	44%	41%	43%	2	-1
	Savannah Classical	8%	18%	39%	31	*	36%	39%	3	*
Grade 3	SCCPSS	23%	35%	51%	28	49%	46%	51%	5	2
	Elementary Schools	21%	34%	51%	30	46%	44%	51%	7	5
	K-8 Schools	28%	38%	51%	23	58%	53%	51%	-2	-7
	Savannah Classical	22%	24%	35%	13	*	48%	35%	-13	*
Grade 4	SCCPSS	34%	48%	60%	26	59%	60%	60%	0	1
	Elementary Schools	32%	46%	59%	27	56%	57%	59%	2	3
	K-8 Schools	40%	53%	66%	26	68%	68%	66%	-2	-2
	Savannah Classical	24%	43%	52%	28	*	47%	52%	5	*
Grade 5	SCCPSS	38%	51%	63%	25	60%	60%	63%	3	3
	Elementary Schools	35%	49%	61%	26	57%	58%	61%	3	4
	K-8 Schools	46%	58%	70%	24	68%	67%	70%	3	2
	Savannah Classical	34%	40%	51%	17	*	40%	51%	11	*

At/above annual target   
  Made progress   
  Did not make progress   
  At/above 2020 target  
 ○ 360 school (3 consecutive years with overall CCRPI score <60)    \*Not reported; <10 students tested



Reading Readiness by Charter Schools – Grades 6, 7 & 8

Grade	EOY Reading Readiness				EOY Reading Readiness					
	BOY	MOY	EOY	BOY to EOY Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
Grade 6	SCCPSS	37%	46%	54%	17	51%	56%	54%	-2	3
	Middle Schools	34%	44%	52%	18	48%	53%	52%	-1	4
	K-8 Schools	45%	52%	59%	14	59%	62%	59%	-3	0
	Savannah Classical Oglethorpe	27% *	37% *	42% *	15 *	* *	53% *	42% *	-11 *	* *
Grade 7	SCCPSS	40%	50%	56%	16	52%	53%	56%	3	4
	Middle Schools	37%	48%	53%	16	48%	50%	53%	3	5
	K-8 Schools	48%	56%	63%	15	65%	63%	63%	0	-2
	Savannah Classical Oglethorpe	32% 45%	48% 53%	54% 60%	22 15	* 52%	51% 58%	54% 60%	3 2	* 8
Grade 8	SCCPSS	44%	52%	58%	14	58%	57%	58%	1	0
	Middle Schools	40%	49%	56%	16	48%	53%	56%	3	8
	K-8 Schools	54%	59%	66%	12	62%	70%	66%	-4	4
	Savannah Classical Oglethorpe	24% 51%	43% 63%	45% 68%	21 17	* *	60% 62%	45% 68%	-15 6	* *

At/above annual target   
  Made progress   
  Did not make progress   
  At/above 2020 target  
 ○ 360 school (3 consecutive years with overall CCRPI score <60)    \*Not reported; <10 students tested



**Math Readiness by Elementary School - Grade 2**

Grade 2	EOY Math Readiness				BOY to EOY Chg	Grade 2	EOY Math Readiness				1 Yr Chg	3 Yr Chg
	BOY	MOY	EOY	EOY			2015	2016	2017	2017		
<b>SCCPPSS</b>	2%	9%	31%	31%	29	<b>SCCPPSS</b>	33%	28%	31%	3	-2	
<b>Elementary Schools</b>	2%	9%	30%	30%	28	<b>Elementary Schools</b>	33%	26%	30%	4	-3	
<b>K-8 Schools</b>	2%	11%	34%	34%	32	<b>K-8 Schools</b>	36%	34%	34%	0	-2	
Bloomingdale	2%	15%	22%	22%	20	Bloomingdale	51%	48%	22%	-26	-29	
Brock Δ	0%	3%	6%	6%	6	Brock Δ	11%	7%	6%	-1	-5	
Butler ▣Δ	2%	8%	39%	39%	37	Butler ▣Δ	29%	32%	39%	7	10	
GadsdenΔ	0%	8%	35%	35%	35	GadsdenΔ	27%	45%	35%	-10	8	
Garden CityΔ	1%	5%	28%	28%	27	Garden CityΔ	27%	22%	28%	6	1	
Gould	1%	8%	44%	44%	43	Gould	38%	38%	44%	6	6	
Haven ▣Δ	0%	0%	6%	6%	6	Haven ▣Δ	9%	10%	6%	-4	-3	
Heard	7%	21%	47%	47%	40	Heard	43%	35%	47%	12	4	
Hodge ▣Δ	1%	5%	9%	9%	8	Hodge ▣Δ	13%	3%	9%	6	-4	
Howard	5%	21%	51%	51%	46	Howard	53%	45%	51%	6	-2	
JG Smith	2%	8%	37%	37%	35	JG Smith	51%	27%	37%	10	-14	
Largo-Tibet	1%	5%	23%	23%	22	Largo-Tibet	17%	16%	23%	7	7	
Low Δ	1%	4%	14%	14%	13	Low Δ	12%	7%	14%	7	2	
Marshpoint	5%	17%	42%	42%	37	Marshpoint	52%	39%	42%	3	-10	
Pooler	0%	11%	35%	35%	35	Pooler	30%	30%	35%	5	5	
Pt. Wentworth	3%	16%	45%	45%	42	Pt. Wentworth	41%	23%	45%	22	4	
Pulaski	4%	11%	30%	30%	26	Pulaski	36%	42%	30%	-12	-6	
Shuman ▣Δ	0%	2%	18%	18%	18	Shuman ▣Δ	10%	8%	18%	10	8	
Southwest	1%	6%	20%	20%	19	Southwest	35%	21%	20%	-1	-15	
Spencer Δ	0%	12%	50%	50%	50	Spencer Δ	61%	35%	50%	15	-11	
Thunderbolt ▣Δ	0%	4%	22%	22%	22	Thunderbolt ▣Δ	11%	13%	22%	9	11	
West Chatham	2%	10%	52%	52%	50	West Chatham	45%	32%	52%	20	7	
White BluffΔ	0%	4%	23%	23%	23	White BluffΔ	31%	22%	23%	1	-8	
Windsor Forest ▣Δ	0%	6%	18%	18%	18	Windsor Forest ▣Δ	37%	14%	18%	4	-19	

■ At/above annual target    ■ Made progress    ■ Did not make progress     At/above 2020 target  
■ Focus school    ○ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)



**Math Readiness by Elementary School - Grade 3**

Grade 3	BOY			MOY			EOY			BOY to EOY Chg
	BOY	MOY	EOY	BOY	MOY	EOY	BOY	MOY	EOY	
<b>SCCPSS</b>	4%	13%	36%	32						
<b>Elementary Schools</b>	3%	13%	36%	33						
<b>K-8 Schools</b>	6%	12%	34%	28						
Bloomingdale	5%	28%	52%	47						
Brock Δ	1%	4%	18%	17						
Butler ▣Δ	10%	33%	62%	52						
GadsdenΔ	1%	33%	75%	74						
Garden CityΔ	0%	9%	38%	38						
Gould	2%	10%	34%	32						
Haven ▣Δ	0%	0%	18%	18						
Heard	4%	23%	44%	40						
Hodge ▣Δ	0%	11%	24%	24						
Howard	6%	22%	71%	65						
JG Smith	7%	16%	55%	48						
Largo-Tibet	1%	6%	27%	26						
Low Δ	1%	6%	29%	28						
Marshpoint	7%	19%	43%	36						
Pooler	1%	14%	33%	32						
Pulaski	2%	6%	34%	32						
Shuman ▣Δ	2%	2%	12%	10						
Southwest	3%	9%	22%	19						
Spencer Δ	1%	2%	35%	34						
Thunderbolt ▣Δ	0%	5%	23%	23						
West Chatham	10%	19%	41%	31						
White BluffΔ	4%	12%	22%	18						
Windsor Forest ▣Δ	0%	0%	28%	28						

Grade 3	2015			2016			2017			EOY Math Readiness		
	2015	2016	2017	2015	2016	2017	1 Yr Chg	2017	1 Yr Chg	3 Yr Chg		
<b>SCCPSS</b>	38%	33%	36%	33%	36%	36%	3	36%	3	-2		
<b>Elementary Schools</b>	35%	32%	36%	32%	36%	36%	4	36%	4	1		
<b>K-8 Schools</b>	45%	37%	34%	37%	34%	34%	-3	34%	-3	-11		
Bloomingdale	56%	54%	52%	54%	52%	52%	-2	52%	-2	-4		
Brock Δ	6%	13%	18%	13%	18%	18%	5	18%	5	12		
Butler ▣Δ	20%	32%	62%	32%	62%	62%	30	62%	30	42		
GadsdenΔ	38%	60%	75%	60%	75%	75%	15	75%	15	37		
Garden CityΔ	38%	25%	38%	25%	38%	38%	13	38%	13	0		
Gould	29%	20%	34%	20%	34%	34%	14	34%	14	5		
Haven ▣Δ	14%	11%	18%	11%	18%	18%	7	18%	7	4		
Heard	52%	48%	44%	48%	44%	44%	-4	44%	-4	-8		
Hodge ▣Δ	11%	13%	24%	13%	24%	24%	11	24%	11	13		
Howard	74%	54%	71%	54%	71%	71%	17	71%	17	-3		
JG Smith	63%	62%	55%	62%	55%	55%	-7	55%	-7	-8		
Largo-Tibet	38%	11%	27%	11%	27%	27%	16	27%	16	-11		
Low Δ	20%	20%	29%	20%	29%	29%	9	29%	9	9		
Marshpoint	63%	59%	43%	59%	43%	43%	-16	43%	-16	-20		
Pooler	36%	32%	33%	32%	33%	33%	1	33%	1	-3		
Pulaski	37%	39%	34%	39%	34%	34%	-5	34%	-5	-3		
Shuman ▣Δ	34%	8%	12%	8%	12%	12%	4	12%	4	-22		
Southwest	31%	14%	22%	14%	22%	22%	8	22%	8	-9		
Spencer Δ	12%	53%	35%	53%	35%	35%	-18	35%	-18	23		
Thunderbolt ▣Δ	10%	9%	23%	9%	23%	23%	14	23%	14	13		
West Chatham	33%	49%	41%	49%	41%	41%	-8	41%	-8	8		
White BluffΔ	20%	20%	22%	20%	22%	22%	2	22%	2	2		
Windsor Forest ▣Δ	33%	24%	28%	24%	28%	28%	4	28%	4	-5		

■ At/above annual target    ■ Made progress    ■ Did not make progress     At/above 2020 target  
■ Focus school    ○ 360 school (3 consecutive years with overall CCRPI score <60)



### Math Readiness by Elementary School - Grade 4

Grade 4	EOY Math Readiness			EOY Math Readiness				
	BOY	MOY	EOY	2015	2016	2017	1 Yr Chg	3 Yr Chg
<b>SCCPSS</b>	7%	16%	39%	41%	34%	39%	5	-2
<b>Elementary Schools</b>	6%	16%	39%	38%	32%	39%	7	1
<b>K-8 Schools</b>	10%	18%	41%	50%	38%	41%	3	-9
Bloomingdale	8%	30%	62%	49%	42%	62%	20	13
Brock Δ	0%	5%	13%	11%	2%	13%	11	2
Butler ▣Δ	2%	5%	29%	22%	14%	29%	15	7
GadsdenΔ	1%	38%	71%	55%	58%	71%	13	16
Garden CityΔ	2%	5%	35%	31%	22%	35%	13	4
Gould	3%	6%	40%	38%	19%	40%	21	2
Haven ▣Δ	2%	2%	27%	12%	9%	27%	18	15
Heard	17%	36%	58%	36%	54%	58%	4	22
Hodge ▣Δ	4%	15%	50%	19%	20%	50%	30	31
Howard	19%	40%	73%	83%	56%	73%	17	-10
JG Smith	21%	30%	63%	73%	57%	63%	6	-10
Largo-Tibet	1%	7%	19%	36%	26%	19%	-7	-17
Low Δ	3%	11%	24%	27%	30%	24%	-6	-3
Marshpoint	17%	33%	60%	66%	57%	60%	3	-6
Pooler	8%	19%	41%	44%	34%	41%	7	-3
Pulaski	7%	16%	38%	42%	28%	38%	10	-4
Shuman ▣Δ	1%	2%	14%	15%	17%	14%	-3	-1
Southwest	4%	17%	34%	46%	35%	34%	-1	-12
Spencer Δ	5%	10%	17%	22%	21%	17%	-4	-5
Thunderbolt ▣Δ	0%	0%	16%	11%	20%	16%	-4	5
West Chatham	8%	18%	46%	39%	36%	46%	10	7
White BluffΔ	3%	8%	29%	25%	24%	29%	5	4
Windsor Forest ▣Δ	2%	8%	33%	49%	31%	33%	2	-16

■ At/above annual target    ■ Made progress    ■ Did not make progress    □ At/above 2020 target  
■ Focus school    ○ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)





**Math Readiness by Elementary School - Grade 5**

Grade 5	EOY Math Readiness			BOY to EOY Chg	Grade 5	EOY Math Readiness			1 Yr Chg	3 Yr Chg
	BOY	MOY	EOY			2015	2016	2017		
<b>SCCPSS</b>	<b>9%</b>	<b>18%</b>	<b>39%</b>	<b>30</b>	<b>SCCPSS</b>	<b>43%</b>	<b>33%</b>	<b>39%</b>	<b>6</b>	<b>-4</b>
<b>Elementary Schools</b>	<b>8%</b>	<b>17%</b>	<b>38%</b>	<b>30</b>	<b>Elementary Schools</b>	<b>43%</b>	<b>32%</b>	<b>38%</b>	<b>6</b>	<b>-5</b>
<b>K-8 Schools</b>	<b>11%</b>	<b>20%</b>	<b>43%</b>	<b>32</b>	<b>K-8 Schools</b>	<b>44%</b>	<b>36%</b>	<b>43%</b>	<b>7</b>	<b>-1</b>
Bloomingdale	8%	17%	33%	25	Bloomingdale	36%	30%	33%	3	-3
Brock Δ	2%	6%	12%	10	Brock Δ	19%	10%	12%	2	-7
Butler ▣Δ	3%	7%	19%	16	Butler ▣Δ	17%	23%	19%	-4	2
GadsdenΔ	3%	9%	41%	38	GadsdenΔ	49%	39%	41%	2	-8
Garden CityΔ	1%	12%	39%	39	Garden CityΔ	40%	21%	39%	18	-1
Gould	3%	9%	31%	28	Gould	48%	26%	31%	5	-17
Haven ▣Δ	0%	0%	26%	26	Haven ▣Δ	25%	21%	26%	5	1
Heard	13%	27%	45%	32	Heard	54%	49%	45%	-4	-9
Hodge ▣Δ	2%	2%	8%	6	Hodge ▣Δ	25%	17%	8%	-9	-17
Howard	25%	40%	68%	43	Howard	81%	66%	68%	2	-13
JG Smith	11%	19%	51%	40	JG Smith	70%	48%	51%	3	-19
Largo-Tibet	9%	20%	39%	30	Largo-Tibet	40%	30%	39%	9	-1
Low Δ	6%	11%	33%	27	Low Δ	17%	16%	33%	17	16
Marshpoint	16%	38%	67%	51	Marshpoint	66%	57%	67%	10	1
Pooler	12%	26%	48%	36	Pooler	72%	35%	48%	13	-24
Pulaski	7%	16%	43%	36	Pulaski	51%	30%	43%	13	-8
Shuman ▣Δ	3%	5%	18%	15	Shuman ▣Δ	10%	10%	18%	8	8
Southwest	10%	17%	33%	23	Southwest	35%	31%	33%	2	-2
Spencer Δ	2%	9%	50%	48	Spencer Δ	57%	49%	50%	1	-7
Thunderbolt ▣Δ	0%	2%	16%	16	Thunderbolt ▣Δ	27%	8%	16%	8	-11
West Chatham	8%	18%	41%	33	West Chatham	50%	43%	41%	-2	-9
White BluffΔ	6%	13%	37%	31	White BluffΔ	46%	26%	37%	11	-9
Windsor Forest ▣Δ	13%	13%	37%	24	Windsor Forest ▣Δ	44%	37%	37%	0	-7

■ At/above annual target    ■ Made progress    ■ Did not make progress    □ At/above 2020 target  
□ Focus school    ○ Impact School    ○ 360 school (3 consecutive years with overall CCRPI score <60)



**Math Readiness by K8 School - Grades 2 & 3**

Grade 2	EOY Math Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	2%	9%	31%	31%	29
Elementary Schools	2%	9%	30%	30%	28
K-8 Schools	2%	11%	34%	34%	32
East Broad $\Delta$ o	0%	4%	18%	18%	18
Ellis	1%	4%	28%	28%	27
Garrison	2%	17%	59%	59%	58
Georgetown	5%	12%	44%	44%	39
Godley Station	1%	14%	40%	40%	39
Hesse	2%	18%	37%	37%	35
Isle of Hope	2%	5%	17%	17%	14

Grade 2	Math Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	33%	28%	31%	31%	3	-2
Elementary Schools	33%	26%	30%	30%	4	-3
K-8 Schools	36%	34%	34%	34%	0	-2
East Broad $\Delta$ o	7%	5%	18%	18%	13	11
Ellis	47%	36%	28%	28%	-7	-18
Garrison	73%	34%	59%	59%	25	-13
Georgetown	32%	45%	44%	44%	-1	12
Godley Station	43%	53%	40%	40%	-13	-3
Hesse	38%	41%	37%	37%	-4	-1
Isle of Hope	22%	18%	17%	17%	-1	-5

Grade 3	EOY Math Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	4%	13%	36%	36%	32
Elementary Schools	3%	13%	36%	36%	33
K-8 Schools	6%	12%	34%	34%	28
East Broad $\Delta$ o	1%	2%	6%	6%	4
Ellis	8%	15%	33%	33%	26
Garrison	10%	19%	48%	48%	38
Georgetown	7%	12%	47%	47%	40
Godley Station	12%	21%	45%	45%	33
Hesse	6%	15%	41%	41%	36
Isle of Hope	1%	4%	18%	18%	16
Rice Creek	2%	8%	29%	29%	26

Grade 3	Math Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	38%	33%	36%	36%	3	-2
Elementary Schools	35%	32%	36%	36%	4	1
K-8 Schools	45%	37%	34%	34%	-3	-11
East Broad $\Delta$ o	3%	7%	6%	6%	-1	2
Ellis	46%	39%	33%	33%	-5	-12
Garrison	59%	69%	48%	48%	-22	-11
Georgetown	65%	36%	47%	47%	11	-18
Godley Station	55%	47%	45%	45%	-2	-10
Hesse	41%	53%	41%	41%	-11	1
Isle of Hope	20%	40%	18%	18%	-23	-2
Rice Creek	NA	30%	29%	29%	-1	NA

At/above annual target   
  Made progress   
  Did not make progress   
  At/above 2020 target  
 o 360 school (3 consecutive years with overall CCRPI score <60)   
 NA: School not in existence or reconfigured  
 Δ Impact School



### Math Readiness by K8 School - Grades 4 & 5

Grade 4	EOY Math Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	7%	16%	39%	39%	32
Elementary Schools	6%	16%	39%	39%	33
K-8 Schools	10%	18%	41%	41%	31
East Broad $\Delta$	0%	2%	6%	6%	6
Ellis	27%	30%	55%	55%	27
Garrison	16%	40%	75%	75%	59
Georgetown	6%	16%	48%	48%	42
Godley Station	11%	20%	43%	43%	32
Hesse	14%	21%	48%	48%	35
Isle of Hope	2%	6%	28%	28%	26
Rice Creek	3%	10%	32%	32%	29

Grade 4	EOY Math Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	41%	34%	39%	39%	5	-2
Elementary Schools	38%	32%	39%	39%	7	1
K-8 Schools	50%	38%	41%	41%	3	-9
East Broad $\Delta$	0%	9%	6%	6%	-2	6
Ellis	47%	42%	55%	55%	12	8
Garrison	64%	59%	75%	75%	16	11
Georgetown	47%	43%	48%	48%	5	0
Godley Station	63%	63%	43%	43%	-20	-20
Hesse	58%	45%	48%	48%	3	-10
Isle of Hope	24%	10%	28%	28%	19	4
Rice Creek	NA	27%	32%	32%	5	NA

Grade 5	EOY Math Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	9%	18%	39%	39%	30
Elementary Schools	8%	17%	38%	38%	30
K-8 Schools	11%	20%	43%	43%	32
East Broad $\Delta$	0%	2%	9%	9%	9
Ellis	17%	28%	40%	40%	23
Garrison	22%	46%	70%	70%	49
Georgetown	19%	33%	61%	61%	42
Godley Station	16%	28%	56%	56%	39
Hesse	8%	13%	31%	31%	24
Isle of Hope	1%	8%	27%	27%	26
Rice Creek	4%	13%	50%	50%	46

Grade 5	EOY Math Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	43%	33%	39%	39%	6	-4
Elementary Schools	43%	32%	38%	38%	6	-5
K-8 Schools	44%	36%	43%	43%	7	-1
East Broad $\Delta$	9%	8%	9%	9%	1	-1
Ellis	48%	50%	40%	40%	-10	-9
Garrison	62%	49%	70%	70%	22	9
Georgetown	44%	49%	61%	61%	12	18
Godley Station	46%	50%	56%	56%	6	10
Hesse	48%	35%	31%	31%	-4	-17
Isle of Hope	28%	37%	27%	27%	-9	-1
Rice Creek	NA	13%	50%	50%	37	NA

At/above annual target    
  Made progress    
  Did not make progress    
  At/above 2020 target  
 ○ 360 school (3 consecutive years with overall CCRPI score <60)    
 NA: School not in existence or reconfigured  
 Δ Impact School



**Math Readiness by K8 School - Grades 6 & 7**

Grade 6	EOY Math Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	9%	17%	30%	30%	21
Middle Schools	8%	17%	30%	30%	22
K-8 Schools	9%	18%	32%	32%	23
East Broad $\Delta$ O	0%	0%	0%	0%	0
Ellis	13%	26%	35%	35%	22
Garrison	20%	44%	63%	63%	43
Georgetown	6%	15%	29%	29%	22
Godley Station	17%	29%	46%	46%	30
Hesse	3%	14%	34%	34%	30
Isle of Hope	2%	6%	10%	10%	8
Rice Creek	2%	6%	21%	21%	19

Grade 6	EOY Math Readiness				
	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPSS	31%	27%	30%	3	-1
Middle Schools	28%	26%	30%	4	2
K-8 Schools	38%	31%	32%	1	-6
East Broad $\Delta$ O	13%	0%	0%	0	-13
Ellis	50%	28%	35%	7	-15
Garrison	64%	56%	63%	7	-1
Georgetown	27%	24%	29%	4	2
Godley Station	49%	51%	46%	-5	-2
Hesse	34%	40%	34%	-6	0
Isle of Hope	18%	23%	10%	-13	-8
Rice Creek	NA	12%	21%	8	NA

Grade 7	EOY Math Readiness				BOY to EOY Chg
	BOY	MOY	EOY	EOY	
SCCPSS	15%	24%	34%	34%	19
Middle Schools	14%	24%	35%	35%	21
K-8 Schools	18%	24%	34%	34%	16
East Broad $\Delta$ O	2%	3%	22%	22%	20
Ellis	20%	26%	26%	26%	6
Garrison	37%	50%	60%	60%	23
Georgetown	11%	12%	26%	26%	15
Godley Station	26%	34%	47%	47%	21
Hesse	13%	23%	32%	32%	20
Isle of Hope	14%	19%	27%	27%	13
Rice Creek	8%	10%	19%	19%	11

Grade 7	EOY Math Readiness				
	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPSS	33%	32%	34%	2	1
Middle Schools	31%	28%	35%	7	4
K-8 Schools	43%	42%	34%	-8	-9
East Broad $\Delta$ O	12%	15%	22%	8	10
Ellis	50%	62%	26%	-36	-24
Garrison	72%	65%	60%	-5	-12
Georgetown	27%	46%	26%	-19	-1
Godley Station	45%	57%	47%	-10	2
Hesse	42%	43%	32%	-10	-9
Isle of Hope	14%	25%	27%	2	13
Rice Creek	NA	34%	19%	-15	NA

■ At/above annual target   
 ■ Made progress   
 ■ Did not make progress   
 ■ At/above 2020 target  
○ 360 school   
 ○ 360 school (3 consecutive years with overall CCRPI score <60)   
 ○ NA: School not in existence or reconfigured  
 $\Delta$  Impact School



### Math Readiness by K8 School - Grade 8

Grade 8	EOY Math Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
SCCPSS	22%	31%	40%	18
Middle Schools	19%	29%	39%	20
K-8 Schools	28%	35%	46%	18
East Broad $\Delta$ O	6%	14%	23%	17
Ellis	29%	37%	51%	22
Garrison	44%	59%	68%	24
Georgetown	28%	41%	53%	25
Godley Station	36%	49%	60%	25
Hesse	29%	35%	43%	14
Isle of Hope	12%	16%	29%	17
Rice Creek	16%	23%	37%	20

Grade 8	EOY Math Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	43%	36%	40%	40%	4	-3
Middle Schools	39%	31%	39%	39%	8	0
K-8 Schools	55%	48%	46%	46%	-2	-9
East Broad $\Delta$ O	28%	35%	23%	23%	-12	-5
Ellis	54%	66%	51%	51%	-14	-3
Garrison	81%	71%	68%	68%	-3	-13
Georgetown	36%	46%	53%	53%	7	17
Godley Station	58%	67%	60%	60%	-6	3
Hesse	54%	51%	43%	43%	-9	-11
Isle of Hope	33%	17%	29%	29%	12	-4
Rice Creek	NA	27%	37%	37%	10	NA

### Math Readiness by Middle School - Grade 6

Grade 6	EOY Math Readiness			BOY to EOY Chg
	BOY	MOY	EOY	
SCCPSS	9%	17%	30%	21
Middle Schools	8%	17%	30%	22
K-8 Schools	9%	18%	32%	23
Coastal	14%	27%	51%	37
DeRenne $\circ$	0%	2%	8%	8
Hubert	1%	1%	2%	1
Mercer $\circ$	1%	4%	7%	6
Myers $\circ$	2%	3%	11%	9
Southwest $\circ$	2%	6%	21%	19
STEM Academy	36%	61%	81%	45
West Chatham $\square$ $\circ$	5%	11%	24%	19

Grade 6	EOY Math Readiness				1 Yr Chg	3 Yr Chg
	2015	2016	2017	2017		
SCCPSS	31%	27%	30%	30%	3	-1
Middle Schools	28%	26%	30%	30%	4	2
K-8 Schools	38%	31%	32%	32%	1	-6
Coastal	43%	43%	51%	51%	8	7
DeRenne $\circ$	12%	11%	8%	8%	-3	-4
Hubert	5%	6%	2%	2%	-4	-3
Mercer $\circ$	19%	16%	7%	7%	-9	-12
Myers $\circ$	8%	7%	11%	11%	4	3
Southwest $\circ$	19%	19%	21%	21%	2	2
STEM Academy	75%	70%	81%	81%	11	6
West Chatham $\square$ $\circ$	18%	15%	24%	24%	9	6

■ At/above annual target    ■ Made progress    ■ Did not make progress     At/above 2020 target  
○ 360 school (3 consecutive years with overall CCRPI score <60)    □ Focus school    □ NA: School not in existence or reconfigured



**Math Readiness by Middle School - Grades 7 & 8**

Grade 7	Math Readiness			EOY	
	BOY	MOY	EOY	EOY	BOY to EOY Chg
SCCPSS	15%	24%	34%	34%	19
Middle Schools	14%	24%	35%	35%	21
K-8 Schools	18%	24%	34%	34%	16
Coastal	25%	37%	53%	53%	28
DeRenne	4%	10%	18%	18%	14
Hubert	2%	3%	11%	11%	9
Mercer	2%	14%	30%	30%	28
Myers	1%	4%	14%	14%	13
Southwest	5%	10%	23%	23%	18
STEM Academy	55%	69%	78%	78%	23
West Chatham	7%	15%	28%	28%	21

Grade 7	Math Readiness				EOY	
	2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	33%	32%	34%	2	1	
Middle Schools	31%	28%	35%	7	4	
K-8 Schools	43%	42%	34%	-8	-9	
Coastal	51%	36%	53%	17	2	
DeRenne	14%	17%	18%	1	4	
Hubert	10%	9%	11%	2	1	
Mercer	16%	11%	30%	19	14	
Myers	10%	6%	14%	8	4	
Southwest	20%	21%	23%	2	3	
STEM Academy	64%	71%	78%	7	12	
West Chatham	22%	21%	28%	7	6	

Grade 8	Math Readiness			EOY	
	BOY	MOY	EOY	EOY	BOY to EOY Chg
SCCPSS	22%	31%	40%	40%	18
Middle Schools	19%	29%	39%	39%	20
K-8 Schools	28%	35%	46%	46%	18
Coastal	33%	44%	51%	51%	18
DeRenne	11%	13%	20%	20%	9
Hubert	5%	6%	12%	12%	7
Mercer	4%	14%	20%	20%	16
Myers	4%	9%	20%	20%	16
Southwest	14%	23%	34%	34%	20
STEM Academy	54%	71%	83%	83%	29
West Chatham	13%	22%	32%	32%	19

Grade 8	Math Readiness				EOY	
	2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	43%	36%	40%	4	-3	
Middle Schools	39%	31%	39%	8	0	
K-8 Schools	55%	48%	46%	-2	-9	
Coastal	60%	56%	51%	-5	-9	
DeRenne	23%	13%	20%	7	-3	
Hubert	17%	9%	12%	3	-5	
Mercer	26%	15%	20%	5	-6	
Myers	13%	9%	20%	11	7	
Southwest	36%	18%	34%	16	-2	
STEM Academy	71%	63%	83%	20	12	
West Chatham	34%	30%	32%	2	-2	

At/above annual target   
  Made progress   
  Did not make progress   
  At/above 2020 target  
 Focus school   
 ○ 360 school (3 consecutive years with overall CCRPI score <60)



**Math Readiness by Charter School - Grades 2, 3, 4 & 5**

	EOY Math Readiness				EOY Math Readiness					
	BOY	MOY	EOY	BOY to EOY Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
Grade 2	SCCPSS	2%	9%	31%	29	33%	28%	31%	3	-2
	Elementary Schools	2%	9%	30%	28	33%	26%	30%	4	-3
	K-8 Schools	2%	11%	34%	32	36%	34%	34%	0	-2
	Savannah Classical <sup>o</sup>	2%	6%	23%	21	*	15%	23%	8	*
Grade 3	SCCPSS	4%	13%	36%	32	38%	33%	36%	3	-2
	Elementary Schools	3%	13%	36%	33	35%	32%	36%	4	1
	K-8 Schools	6%	12%	34%	28	45%	37%	34%	-3	-11
	Savannah Classical <sup>o</sup>	0%	4%	17%	17	*	15%	17%	-2	*
Grade 4	SCCPSS	7%	16%	39%	32	41%	34%	39%	5	-2
	Elementary Schools	6%	16%	39%	33	38%	32%	39%	7	1
	K-8 Schools	10%	18%	41%	31	50%	38%	41%	3	-9
	Savannah Classical <sup>o</sup>	0%	2%	9%	9	*	14%	9%	-5	*
Grade 5	SCCPSS	9%	18%	39%	30	43%	33%	39%	6	-4
	Elementary Schools	8%	17%	38%	30	43%	32%	38%	6	-5
	K-8 Schools	11%	20%	43%	32	44%	36%	43%	7	-1
	Savannah Classical <sup>o</sup>	4%	4%	7%	3	*	20%	7%	-13	*

  At/above annual target   
   Made progress   
   Did not make progress   
   At/above 2020 target  
<sup>o</sup> 360 school (3 consecutive years with overall CCRPI score <60)    \*Not reported; <10 students tested



**GMAS EOG Results Including Retest – Math Grade 3 by Elementary School**

Grade 3	Mathematics																			
	2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPSS	3,322	27%	45%	24%	3%	52.0	53.6	52.1	-1.5	0.1	72%	73%	73%	0	1	28%	30%	28%	-2	0
Bloomingdale	59	19%	34%	47%	0%	57.2	67.0	64.4	-2.6	7.2	81%	83%	81%	-2	0	30%	43%	47%	4	17
BrockΔO	105	34%	44%	21%	1%	22.7	31.7	44.3	12.6	21.6	38%	50%	66%	16	29	8%	12%	22%	10	14
Butler□Δ	104	31%	48%	20%	1%	29.2	42.2	45.7	3.4	16.5	49%	62%	69%	7	20	8%	19%	21%	2	13
GadsdenΔ	122	30%	46%	23%	2%	37.6	43.2	48.4	5.2	10.7	61%	66%	70%	4	9	13%	21%	25%	4	12
Garden CityΔ	120	13%	57%	29%	1%	51.0	52.5	58.8	6.2	7.7	76%	78%	87%	9	11	26%	26%	30%	4	4
Gould	128	19%	53%	26%	2%	46.5	52.7	55.9	3.1	9.3	69%	76%	81%	5	12	23%	27%	28%	1	5
Haven□ΔO	63	48%	41%	11%	0%	37.7	36.2	31.7	-4.5	-6.0	62%	59%	52%	-7	-10	13%	14%	11%	-3	-2
Heard	96	11%	55%	26%	7%	70.6	76.5	64.6	-11.9	-6.0	84%	90%	89%	-1	5	51%	55%	33%	-22	-18
Hodge□ΔO	88	38%	45%	15%	2%	28.4	36.8	40.9	4.1	12.5	52%	60%	63%	3	11	5%	14%	17%	3	12
Howard	105	4%	33%	50%	13%	86.1	73.6	86.2	12.6	0.1	93%	85%	96%	11	3	65%	49%	63%	14	-2
JG Smith	95	8%	40%	42%	9%	83.6	94.6	76.3	-18.3	-7.2	89%	99%	92%	-7	3	63%	72%	52%	-20	-11
Largo-Tibet	137	26%	50%	22%	1%	47.3	41.8	49.3	7.5	1.9	72%	63%	74%	11	2	21%	19%	23%	4	2
LowΔO	78	38%	47%	14%	0%	34.9	38.9	37.8	-1.1	3.0	54%	58%	62%	4	8	16%	18%	14%	-4	-2
Marshpoint	157	20%	41%	31%	7%	74.7	81.8	62.4	-19.4	-12.3	88%	91%	80%	-11	-8	51%	59%	38%	-21	-13
Pooler	65	20%	54%	23%	3%	54.9	54.3	54.6	0.3	-0.3	75%	79%	80%	1	5	32%	25%	26%	1	-6
Pulaski	125	16%	47%	34%	3%	54.4	73.5	62.0	-11.5	7.6	76%	90%	84%	-6	8	28%	48%	37%	-11	9
Shuman□ΔO	133	51%	41%	7%	1%	38.7	26.4	28.6	2.1	-10.1	58%	48%	49%	1	-9	18%	5%	8%	3	-10
Southwest	143	42%	45%	11%	1%	51.9	43.8	36.0	-7.7	-15.8	77%	65%	58%	-7	-19	27%	19%	13%	-6	-14
SpencerΔ	79	54%	37%	6%	3%	22.9	34.5	28.5	-6.0	5.5	44%	52%	46%	-6	2	2%	16%	9%	-7	7
Thunderbolt□Δ	38	32%	45%	24%	0%	23.1	26.9	46.1	19.2	23.0	42%	50%	68%	18	26	4%	4%	24%	20	20
West Chatham	131	16%	56%	25%	3%	48.7	59.2	57.6	-1.6	8.9	70%	80%	84%	4	14	24%	34%	28%	-6	4
White BluffΔ	95	38%	42%	19%	1%	41.5	42.3	41.6	-0.7	0.1	67%	63%	62%	-1	-5	15%	20%	20%	0	5
Windsor Fst□Δ	82	39%	44%	17%	0%	51.2	40.5	39.0	-1.4	-12.1	80%	66%	61%	-5	-19	21%	15%	17%	2	-4

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

□ Focus school    Δ Impact school    ○ 360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

■ At/above annual target    □ Made progress    □ Did not make progress    □ Increase





GMAS EOG Results Including Retest – Math Grade 4 by Elementary School

Grade 4	2017										Content Mastery Weighted Perf.						At/Above Developing						At/Above Proficient					
	N	Beg.	Dev.	Prof.	Dist.	1Yr		3Yr		2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg				
						Chg	Chg	Chg	Chg																			
SCCPSS	3,075	22%	46%	27%	5%	54.2	55.9	57.4	1.5	3.2	74%	76%	78%	2	4	30%	31%	32%	1	2								
Bloomingdale	46	11%	43%	39%	7%	51.7	67.3	70.7	3.4	18.9	78%	84%	89%	5	11	26%	46%	46%	0	20								
BrockΔ	96	35%	49%	15%	1%	26.9	15.8	40.6	24.9	13.8	48%	30%	65%	35	18	6%	1%	16%	15	10								
Butler▣Δ	112	27%	51%	21%	2%	27.4	32.5	48.7	16.2	21.3	49%	56%	73%	17	24	5%	7%	22%	15	17								
GadsdenΔ	72	21%	57%	19%	3%	43.8	43.5	52.1	8.6	8.3	69%	74%	79%	5	10	19%	12%	22%	10	3								
Garden CityΔ	126	27%	45%	27%	1%	54.5	48.1	50.8	2.7	-3.8	80%	74%	73%	-1	-7	25%	22%	28%	6	3								
Gould	150	21%	47%	31%	2%	49.6	42.6	57.0	14.4	7.4	75%	65%	79%	14	4	23%	17%	33%	16	10								
Haven▣Δ○	45	24%	60%	13%	2%	21.6	34.6	46.7	12.1	25.1	40%	65%	76%	11	36	3%	4%	16%	12	13								
Heard	95	15%	37%	38%	11%	60.3	75.3	72.1	-3.2	11.8	81%	92%	85%	-7	4	32%	46%	48%	2	16								
Hodge▣Δ○	87	29%	41%	28%	2%	26.2	35.9	51.7	15.8	25.5	43%	62%	71%	9	28	10%	9%	30%	21	20								
Howard	99	9%	28%	45%	17%	97.2	82.7	85.4	2.7	-11.8	93%	93%	91%	-2	-2	77%	54%	63%	9	-14								
JG Smith	74	8%	41%	35%	16%	79.1	75.0	79.7	4.7	0.6	92%	90%	92%	2	0	56%	53%	51%	-2	-5								
Largo-Tibet	95	32%	51%	18%	0%	52.7	55.7	43.2	-12.6	-9.5	70%	80%	68%	-12	-2	32%	29%	18%	-11	-14								
LowΔ	52	35%	52%	13%	0%	47.9	49.3	39.4	-9.9	-8.4	77%	67%	65%	-2	-12	17%	27%	13%	-14	-4								
Marshpoint	142	11%	37%	43%	10%	77.9	80.1	76.1	-4.1	-1.9	90%	90%	89%	-1	-1	54%	58%	53%	-5	-1								
Pooler	76	17%	54%	24%	5%	64.3	55.1	58.6	3.4	-5.7	84%	75%	83%	8	-1	39%	32%	29%	-3	-10								
Pulaski	110	21%	53%	25%	1%	58.4	55.8	53.2	-2.6	-5.3	78%	81%	79%	-2	1	36%	24%	26%	2	-10								
Shuman▣Δ○	136	37%	58%	4%	1%	33.3	38.4	34.6	-3.9	1.2	59%	62%	63%	1	4	8%	14%	5%	-9	-3								
Southwest	109	23%	52%	22%	3%	60.4	53.6	52.3	-1.3	-8.1	82%	72%	77%	5	-5	37%	31%	25%	-6	-12								
SpencerΔ	57	49%	40%	7%	4%	36.3	40.8	32.5	-8.4	-3.8	58%	62%	51%	-11	-7	15%	20%	11%	-9	-4								
Thunderbolt▣Δ	43	28%	58%	14%	0%	37.1	43.0	43.0	0.0	5.9	68%	68%	72%	4	4	6%	18%	14%	-4	8								
West Chatham	128	24%	43%	29%	4%	55.9	52.9	56.3	3.4	0.4	84%	77%	76%	-1	-8	25%	26%	33%	7	8								
White BluffΔ	114	25%	58%	17%	0%	40.5	47.9	45.6	-2.3	5.1	69%	77%	75%	-2	6	12%	18%	17%	-1	5								
Windsor Fst▣Δ	76	17%	59%	24%	0%	63.0	58.3	53.3	-5.0	-9.7	86%	82%	83%	1	-3	36%	33%	24%	-9	-12								

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

▣ Focus school   Δ Impact school   ○ 360 school   Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

▣ At/above annual target   ▣ Made progress   ▣ Did not make progress   ▣ Increase



**Math Readiness by Charter School - Grades 6, 7 & 8**

Grade	School	EOY Math Readiness			EOY Math Readiness			EOY Math Readiness		
		BOY	MOY	EOY	BOY to EOY Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
Grade 6	SCCPSS	9%	17%	30%	21	31%	27%	30%	3	-1
	Middle Schools	8%	17%	30%	22	28%	26%	30%	4	2
	K-8 Schools	9%	18%	32%	23	38%	31%	32%	1	-6
	Savannah Classical <sup>o</sup>	2%	8%	17%	15	*	20%	17%	-3	*
	Oglethorpe	11%	23%	41%	30	52%	39%	41%	2	-11
Grade 7	SCCPSS	15%	24%	34%	19	33%	32%	34%	2	1
	Middle Schools	14%	24%	35%	21	31%	28%	35%	7	4
	K-8 Schools	18%	24%	34%	16	43%	42%	34%	-8	-9
	Savannah Classical <sup>o</sup>	20%	25%	40%	20	*	12%	40%	28	*
	Oglethorpe	23%	35%	48%	25	52%	52%	48%	-4	-4
Grade 8	SCCPSS	22%	31%	40%	18	43%	36%	40%	4	-3
	Middle Schools	19%	29%	39%	20	39%	31%	39%	8	0
	K-8 Schools	28%	35%	46%	18	55%	48%	46%	-2	-9
	Savannah Classical <sup>o</sup>	9%	11%	20%	11	*	17%	20%	3	*
	Oglethorpe	35%	47%	52%	17	65%	51%	52%	1	-13

At/above annual target    
  Made progress    
  Did not make progress    
  At/above 2020 target  
<sup>o</sup> 360 school (3 consecutive years with overall CCRPI score <60)     \*Not reported; <10 students tested



GMAS EOG Results Including Retest – Math Grade 5 by Elementary School

Grade 5	2017										Content Mastery Weighted Perf.						At/Above Developing						At/Above Proficient					
	N	Beg.	Dev.	Prof.	Dist.	1Yr		2017		3Yr		2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
						Chg	Chg	Chg	Chg																			
SCCPSS	2,946	22%	51%	22%	5%	48.2	48.7	55.0	6.3	6.8	48.2	48.7	55.0	6.3	6.8	65%	67%	78%	11	13	26%	26%	27%	1	1			
Bloomingdale	50	16%	60%	18%	6%	43.1	42.0	57.0	15.0	13.9	43.1	42.0	57.0	15.0	13.9	71%	64%	84%	20	13	16%	18%	24%	6	8			
BrockΔ	63	43%	51%	6%	0%	24.1	19.0	31.7	12.7	7.7	24.1	19.0	31.7	12.7	7.7	41%	35%	57%	22	16	6%	3%	6%	3	0			
Butler□Δ	100	44%	47%	7%	2%	24.1	30.7	33.5	2.8	9.4	24.1	30.7	33.5	2.8	9.4	40%	47%	56%	9	16	7%	13%	9%	-4	2			
GadsdenΔ	69	30%	55%	14%	0%	42.8	37.3	42.0	4.8	-0.7	42.8	37.3	42.0	4.8	-0.7	63%	61%	70%	9	7	23%	14%	14%	0	-9			
Garden CityΔ	114	15%	66%	16%	4%	44.1	42.5	53.9	11.4	9.9	44.1	42.5	53.9	11.4	9.9	63%	63%	85%	22	22	21%	19%	19%	0	-2			
Gould	104	18%	61%	17%	4%	50.0	41.5	53.4	11.8	3.4	50.0	41.5	53.4	11.8	3.4	72%	69%	82%	13	10	26%	13%	21%	8	-5			
Haven□Δ	55	27%	58%	15%	0%	20.7	29.0	43.6	14.6	23.0	20.7	29.0	43.6	14.6	23.0	37%	50%	73%	23	36	4%	8%	15%	7	11			
Heard	74	9%	58%	26%	7%	67.9	65.1	64.9	-0.2	-3.1	67.9	65.1	64.9	-0.2	-3.1	85%	87%	91%	4	6	45%	35%	32%	-3	-13			
Hodge□Δ	95	43%	53%	4%	0%	26.5	30.5	30.5	0.0	4.0	26.5	30.5	30.5	0.0	4.0	46%	49%	57%	8	11	6%	10%	4%	-6	-2			
Howard	119	9%	33%	38%	20%	95.2	92.8	84.5	-8.3	-10.8	95.2	92.8	84.5	-8.3	-10.8	91%	89%	91%	2	0	70%	69%	58%	-11	-12			
JG Smith	75	19%	53%	25%	3%	71.3	70.1	56.0	-14.1	-15.3	71.3	70.1	56.0	-14.1	-15.3	85%	82%	81%	-1	-4	49%	44%	28%	-16	-21			
Largo-Tibet	96	24%	53%	20%	3%	53.9	52.5	51.0	-1.5	-2.9	53.9	52.5	51.0	-1.5	-2.9	70%	74%	76%	2	6	30%	26%	23%	-3	-7			
LowΔ	81	38%	42%	19%	1%	23.0	33.6	41.4	7.8	18.3	23.0	33.6	41.4	7.8	18.3	41%	50%	62%	12	21	5%	13%	20%	7	15			
Marshpoint	168	9%	38%	40%	13%	75.5	79.7	78.3	-1.4	2.8	75.5	79.7	78.3	-1.4	2.8	84%	89%	91%	2	7	50%	56%	53%	-3	3			
Pooler	58	26%	38%	33%	3%	67.2	43.3	56.9	13.6	-10.3	67.2	43.3	56.9	13.6	-10.3	69%	63%	74%	11	5	48%	20%	36%	16	-12			
Pulaski	108	14%	60%	21%	5%	47.5	43.3	58.3	15.0	10.8	47.5	43.3	58.3	15.0	10.8	74%	70%	86%	16	12	21%	15%	26%	11	5			
Shuman□Δ	124	48%	46%	5%	1%	20.3	22.9	29.0	6.2	8.7	20.3	22.9	29.0	6.2	8.7	36%	37%	52%	15	16	4%	8%	6%	-2	2			
Southwest	108	14%	62%	22%	2%	49.1	53.3	56.0	2.8	7.0	49.1	53.3	56.0	2.8	7.0	76%	74%	86%	12	10	21%	26%	24%	-2	3			
SpencerΔ	63	17%	56%	24%	3%	50.9	41.7	56.3	14.7	5.5	50.9	41.7	56.3	14.7	5.5	66%	63%	83%	20	17	32%	17%	27%	10	-5			
Thunderbolt□Δ	53	34%	60%	6%	0%	28.9	33.6	35.8	2.2	6.9	28.9	33.6	35.8	2.2	6.9	49%	61%	66%	5	17	9%	7%	6%	-1	-3			
West Chatham	122	14%	52%	30%	3%	52.6	52.2	61.5	9.2	8.9	52.6	52.2	61.5	9.2	8.9	74%	78%	86%	8	12	28%	22%	34%	12	6			
White BluffΔ	93	12%	59%	26%	3%	66.7	50.0	60.2	10.2	-6.5	66.7	50.0	60.2	10.2	-6.5	77%	71%	88%	17	11	47%	26%	29%	3	-18			
Windsor Fst□Δ	82	15%	66%	17%	2%	37.8	50.0	53.7	3.7	15.9	37.8	50.0	53.7	3.7	15.9	51%	71%	85%	14	34	20%	28%	20%	-8	0			

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

□ Focus school    Δ Impact school    ○ 360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

■ At/above annual target    □ Made progress    □ Did not make progress    □ Increase



**GMAS EOG Results Including Retest – Math Grades 3, 4, & 5 by K8 School**

Grade 3		2017										Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient			
		N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPSS		3,322	27%	45%	24%	3%	52.0	53.6	52.1	-1.5	0.1	72%	73%	73%	0	1	28%	30%	28%	-2	0
East BroadΔ		64	56%	36%	5%	3%	18.9	23.0	27.3	4.4	8.4	35%	41%	44%	3	9	3%	5%	8%	3	5
Ellis		51	29%	39%	29%	2%	69.8	69.0	52.0	-17.1	-17.9	91%	85%	71%	-14	-20	40%	47%	31%	-16	-9
Garrison		61	11%	44%	39%	5%	81.0	90.3	68.9	-21.5	-12.1	92%	98%	89%	-9	-3	59%	65%	44%	-21	-15
Georgetown		97	14%	46%	36%	3%	61.7	54.2	63.9	9.8	2.2	79%	75%	86%	11	7	39%	30%	39%	9	0
Godley Station		204	18%	47%	25%	10%	71.1	66.2	63.5	-2.7	-7.6	85%	82%	82%	0	-3	48%	43%	35%	-8	-13
Hesse		160	20%	36%	40%	4%	72.2	86.8	64.4	-22.4	-7.8	91%	94%	80%	-14	-11	47%	65%	44%	-21	-3
Isle of Hope		82	35%	51%	11%	2%	39.8	43.5	40.2	-3.3	0.4	67%	74%	65%	-9	-2	11%	13%	13%	0	2
Rice Creek		130	35%	44%	21%	1%	NA	55.4	43.8	-11.6	NA	NA	75%	65%	-10	NA	NA	30%	22%	-8	NA
Grade 4		2017										Content Mastery Weighted Perf. <td colspan="3">At/Above Developing <td colspan="3">At/Above Proficient </td></td>			At/Above Developing <td colspan="3">At/Above Proficient </td>			At/Above Proficient			
SCCPSS		3,075	22%	46%	27%	5%	54.2	55.9	57.4	1.5	3.2	74%	76%	78%	2	4	30%	31%	32%	1	2
East BroadΔ		60	48%	47%	5%	0%	18.5	24.0	28.3	4.4	9.9	34%	45%	52%	7	18	3%	3%	5%	2	2
Ellis		65	12%	38%	37%	12%	72.0	66.0	74.6	8.6	2.6	88%	89%	88%	-1	0	46%	40%	49%	9	3
Garrison		84	0%	23%	55%	23%	72.9	82.9	100.0	17.1	27.1	92%	93%	100%	7	8	49%	57%	77%	20	28
Georgetown		88	18%	34%	42%	6%	55.9	73.8	67.6	-6.1	11.7	76%	89%	82%	-7	6	28%	46%	48%	2	20
Godley Station		161	18%	43%	32%	6%	74.4	86.5	63.4	-23.1	-11.0	89%	92%	82%	-10	-7	51%	63%	39%	-24	-12
Hesse		131	17%	34%	38%	11%	82.2	78.0	71.4	-6.6	-10.8	93%	92%	83%	-9	-10	60%	54%	49%	-5	-11
Isle of Hope		81	16%	44%	33%	6%	36.4	33.1	64.8	31.7	28.5	61%	57%	84%	27	23	12%	7%	40%	33	28
Rice Creek		141	21%	57%	22%	1%	NA	47.6	51.4	3.8	NA	NA	71%	79%	8	NA	NA	22%	23%	1	NA
Grade 5		2017										Content Mastery Weighted Perf. <td colspan="3">At/Above Developing <td colspan="3">At/Above Proficient </td></td>			At/Above Developing <td colspan="3">At/Above Proficient </td>			At/Above Proficient			
SCCPSS		2,946	22%	51%	22%	5%	48.2	48.7	55.0	6.3	6.8	65%	67%	78%	11	13	26%	26%	27%	1	1
East BroadΔ		61	46%	49%	5%	0%	8.3	16.4	29.5	13.1	21.2	12%	28%	54%	26	42	5%	5%	5%	0	0
Ellis		53	17%	47%	34%	2%	48.3	60.2	60.4	0.2	12.0	72%	78%	83%	5	11	22%	33%	36%	3	14
Garrison		88	2%	39%	49%	10%	72.6	67.5	83.5	16.1	11.0	90%	81%	98%	17	8	46%	45%	59%	14	13
Georgetown		70	9%	50%	30%	11%	56.2	66.4	72.1	5.7	16.0	73%	79%	91%	12	18	33%	42%	41%	-1	8
Godley Station		170	14%	46%	30%	9%	49.5	68.7	67.4	-1.3	17.9	74%	79%	86%	7	12	22%	48%	39%	-9	17
Hesse		138	25%	51%	22%	2%	61.8	53.4	50.7	-2.7	-11.1	79%	76%	75%	-1	-4	39%	28%	24%	-4	-15
Isle of Hope		70	26%	53%	19%	3%	32.1	46.3	49.3	3.0	17.2	52%	68%	74%	6	22	11%	21%	21%	0	10
Rice Creek		131	11%	60%	26%	2%	NA	26.6	59.5	33.0	NA	NA	42%	89%	47	NA	NA	11%	28%	17	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5  
 Δ Impact school ○ 360 school  
 █ Above annual improvement target █ Made progress █ Did not make progress █ Increase



**GMAS EOG Results Including Retest – Math Grades 6, 7, & 8 by K8 School**

Grade	Mathematics																				
	2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	
Grade 6	SCCPSS	2,774	33%	42%	21%	4%	43.3	46.5	48.1	1.6	4.8	62%	65%	67%	2	5	22%	25%	25%	0	3
	East Broad	51	61%	39%	0%	0%	28.9	18.0	19.6	1.6	-9.3	51%	33%	39%	6	-12	7%	3%	0%	-3	-7
	Ellis	43	16%	51%	28%	5%	70.4	52.9	60.5	7.5	-9.9	90%	68%	84%	16	-6	49%	30%	33%	3	-16
	Garrison	99	8%	38%	42%	11%	78.0	79.9	78.3	-1.6	0.3	95%	85%	92%	7	-3	52%	60%	54%	-6	2
	Georgetown	72	28%	53%	17%	3%	40.3	49.4	47.2	-2.2	7.0	62%	77%	72%	-5	10	18%	21%	19%	-2	1
	Godley Station	172	17%	48%	31%	5%	62.6	68.7	61.6	-7.1	-1.0	81%	91%	83%	-8	2	38%	42%	35%	-7	-3
	Hesse	117	15%	48%	33%	3%	55.0	63.3	62.4	-0.9	7.4	79%	87%	85%	-2	6	28%	39%	37%	-2	9
	Isle of Hope	89	40%	46%	9%	4%	30.2	36.3	38.8	2.5	8.6	49%	54%	60%	6	11	9%	16%	13%	-3	4
Rice Creek	127	43%	42%	14%	1%	NA	31.1	36.2	5.1	NA	NA	58%	57%	-1	NA	NA	4%	15%	11	NA	
Grade 7	SCCPSS	2,564	33%	42%	20%	6%	46.5	49.4	49.2	-0.2	2.7	63%	66%	67%	1	4	24%	26%	26%	0	2
	East Broad	47	57%	38%	4%	0%	24.5	32.7	23.4	-9.2	-1.1	43%	53%	43%	-10	0	6%	10%	4%	-6	-2
	Ellis	39	21%	46%	31%	3%	69.3	60.4	57.7	-2.7	-11.6	84%	81%	79%	-2	-5	43%	38%	33%	-5	-10
	Garrison	97	7%	37%	42%	13%	79.2	84.9	80.9	-4.0	1.7	93%	93%	93%	0	0	56%	56%	56%	0	0
	Georgetown	86	24%	53%	21%	1%	45.9	70.2	49.4	-20.7	3.5	70%	84%	76%	-8	6	19%	42%	22%	-20	3
	Godley Station	154	17%	48%	29%	6%	55.1	70.4	62.0	-8.4	7.0	74%	82%	83%	1	9	30%	47%	35%	-12	5
	Hesse	114	25%	48%	21%	5%	60.3	67.0	53.1	-13.9	-7.2	78%	84%	75%	-9	-3	35%	41%	26%	-15	-9
	Isle of Hope	82	33%	50%	12%	5%	27.9	36.3	44.5	8.2	16.6	52%	56%	67%	11	15	4%	12%	17%	5	13
Rice Creek	118	35%	56%	9%	0%	NA	56.1	37.3	-18.8	NA	NA	81%	65%	-16	NA	NA	26%	9%	-17	NA	
Grade 8	SCCPSS	2,492	25%	53%	18%	3%	44.3	45.9	49.3	3.4	5.0	63%	66%	75%	9	12	22%	23%	21%	-2	-1
	East Broad	34	59%	35%	6%	0%	23.9	21.9	23.5	1.7	-0.4	48%	41%	41%	0	-7	0%	3%	6%	3	6
	Ellis	42	5%	76%	14%	5%	53.1	39.7	59.5	19.8	6.5	78%	64%	95%	31	17	27%	15%	19%	4	-8
	Garrison	102	12%	53%	29%	6%	91.3	77.1	64.7	-12.4	-26.6	97%	99%	88%	-11	-9	67%	49%	35%	-14	-32
	Georgetown	56	23%	43%	25%	9%	40.5	59.8	59.8	0.0	19.3	62%	87%	77%	-10	15	19%	30%	34%	4	15
	Godley Station	149	13%	42%	34%	12%	61.6	74.6	72.5	-2.1	10.9	76%	91%	87%	-4	11	38%	51%	46%	-5	8
	Hesse	110	29%	53%	16%	2%	59.9	68.1	45.5	-22.7	-14.4	75%	87%	71%	-16	-4	35%	43%	18%	-25	-17
	Isle of Hope	85	25%	66%	6%	4%	35.1	31.5	44.1	12.6	9.0	49%	52%	75%	23	26	19%	11%	9%	-2	-10
Rice Creek	76	32%	59%	8%	1%	NA	33.3	39.5	6.1	NA	NA	53%	68%	15	NA	NA	12%	9%	-3	NA	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 1.0, and Distinguished = 1.5

Impact school o 360 school

Legend:   
 A/above annual improvement target   
 Made progress   
 Did not make progress   
 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution   
▲ Increase



## GMAS EOG Results Including Retest – Math Grades 6, 7, & 8 by Middle School

Grade 6		2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient							
		N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	3Yr Chg	2015	2016	2017	3Yr Chg	2015	2016	2017	3Yr Chg			
SCCPSS		2,774	33%	42%	21%	4%	43.3	46.5	48.1	1.6	4.8	62%	65%	67%	2	5	22%	25%	25%	0	3
Coastal		219	16%	46%	32%	6%	56.2	66.0	64.6	-1.4	8.4	76%	84%	84%	0	8	33%	42%	38%	-4	5
DeRenno		206	53%	39%	8%	0%	27.0	26.1	27.7	1.6	0.7	46%	43%	47%	4	1	8%	9%	8%	-1	0
Hubert		165	65%	34%	1%	0%	17.5	16.9	17.6	0.7	0.1	32%	30%	35%	5	3	2%	3%	1%	-2	-1
Mercero		133	67%	30%	3%	0%	28.3	30.7	18.0	-12.6	-10.2	49%	50%	33%	-17	-16	7%	11%	3%	-8	-4
Myerso		190	59%	36%	4%	0%	22.3	21.1	22.4	1.3	0.1	39%	38%	41%	3	2	6%	5%	4%	-1	-2
Southwesto		273	30%	52%	17%	1%	28.2	40.9	44.1	3.2	16.0	47%	63%	70%	7	23	9%	17%	18%	1	9
STEM Acad.		212	2%	29%	52%	17%	85.0	87.3	92.0	4.7	7.0	97%	97%	98%	1	1	63%	67%	69%	2	6
W.Chatham		264	38%	49%	13%	1%	33.9	31.1	38.1	6.9	4.1	57%	53%	62%	9	5	10%	9%	13%	4	3
Grade 7		2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient							
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	3Yr Chg	2015	2016	2017	3Yr Chg	2015	2016	2017	3Yr Chg					
SCCPSS		2,564	33%	42%	20%	6%	46.5	49.4	49.2	-0.2	2.7	63%	66%	67%	1	4	24%	26%	26%	0	2
Coastal		245	13%	39%	31%	17%	69.5	64.4	76.3	11.9	6.8	83%	81%	87%	6	4	41%	35%	48%	13	7
DeRenno		198	55%	35%	9%	1%	22.0	32.4	28.3	-4.1	6.2	39%	52%	45%	-7	6	5%	11%	10%	-1	5
Hubert		155	58%	38%	4%	0%	20.5	20.8	22.9	2.1	2.4	35%	37%	42%	5	7	5%	5%	4%	-1	-1
Mercero		109	56%	39%	6%	0%	22.1	22.8	24.8	2.0	2.7	38%	39%	44%	5	6	6%	6%	6%	0	0
Myerso		189	63%	32%	5%	0%	19.0	18.4	20.9	2.5	1.9	36%	34%	37%	3	1	2%	3%	5%	2	3
Southwesto		239	48%	42%	9%	1%	32.1	38.3	31.2	-7.1	-0.9	53%	56%	52%	-4	-1	10%	17%	10%	-7	0
STEM Acad.		229	4%	32%	45%	19%	78.0	90.4	89.1	-1.4	11.1	94%	97%	96%	-1	2	48%	65%	64%	-1	16
W.Chatham		265	33%	48%	16%	3%	35.0	36.2	44.0	7.7	9.0	55%	56%	67%	11	12	12%	14%	18%	4	6
Grade 8		2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient							
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	3Yr Chg	2015	2016	2017	3Yr Chg	2015	2016	2017	3Yr Chg					
SCCPSS		2,492	25%	53%	18%	3%	44.3	45.9	49.3	3.4	5.0	63%	66%	75%	9	12	22%	23%	21%	-2	-1
Coastal		227	9%	57%	29%	6%	62.5	66.1	65.6	-0.5	3.1	83%	87%	91%	4	8	34%	39%	34%	-5	0
DeRenno		190	39%	55%	6%	0%	30.8	20.2	33.7	13.5	2.9	51%	37%	61%	24	10	10%	3%	6%	3	-4
Hubert		163	52%	44%	4%	0%	19.7	21.5	25.8	4.3	6.1	36%	41%	48%	7	12	3%	2%	4%	2	1
Mercero		113	38%	53%	8%	1%	22.3	24.0	35.8	11.8	13.5	38%	39%	62%	23	24	6%	8%	9%	1	3
Myerso		188	40%	53%	7%	1%	20.3	24.6	34.0	9.4	13.7	38%	44%	60%	16	22	2%	4%	7%	3	5
Southwesto		271	28%	55%	17%	1%	30.8	34.6	45.4	10.8	14.6	49%	60%	72%	12	23	11%	9%	18%	9	7
STEM Acad.		217	14%	50%	33%	3%	71.5	55.8	62.7	6.9	-8.9	95%	77%	86%	9	-9	43%	31%	36%	5	-7
W.Chatham		268	21%	63%	15%	1%	35.0	40.1	47.8	7.7	12.7	58%	63%	79%	16	21	12%	15%	16%	1	4

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- Focus school
- 360 school
- Made progress
- Did not make progress
- Increase
- 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution



**GMAS EOG Results Including Retest – Math Grades 3, 4, & 5 by Charter School**

Grade 3		Mathematics																	
		2017					Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient		
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
3,322	27%	45%	24%	3%	52.0	53.6	52.1	-1.5	0.1	72%	73%	73%	0	1	28%	30%	28%	-2	0
34	56%	32%	12%	0%	38.9	36.1	27.9	-8.2	-10.9	56%	58%	44%	-14	-12	22%	14%	12%	-2	-10
43	9%	40%	42%	9%	61.5	73.9	75.6	1.7	14.0	87%	89%	91%	2	4	33%	44%	51%	7	18
46	30%	54%	15%	0%	26.3	39.6	42.4	2.8	16.1	42%	67%	70%	3	28	11%	13%	15%	2	4
Grade 4		Mathematics																	
		2017					Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient		
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
3,075	22%	46%	27%	5%	54.2	55.9	57.4	1.5	3.2	74%	76%	78%	2	4	30%	31%	32%	1	2
33	48%	36%	15%	0%	51.9	60.0	33.3	-26.7	-18.6	77%	72%	52%	-20	-25	27%	36%	15%	-21	-12
44	7%	32%	41%	20%	57.1	77.3	87.5	10.2	30.4	74%	97%	93%	-4	19	37%	49%	61%	12	24
46	37%	50%	13%	0%	32.6	32.2	38.0	5.8	5.4	48%	53%	63%	10	15	15%	11%	13%	2	-2
Grade 5		Mathematics																	
		2017					Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient		
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
2,946	22%	51%	22%	5%	48.2	48.7	55.0	6.3	6.8	65%	67%	78%	11	13	26%	26%	27%	1	1
21	38%	38%	24%	0%	30.6	50.0	42.9	-7.1	12.3	56%	76%	62%	-14	6	6%	24%	24%	0	18
25	0%	44%	44%	12%	78.9	58.1	84.0	25.9	5.1	89%	77%	100%	23	11	53%	32%	56%	24	3
43	53%	44%	2%	0%	35.1	30.2	24.4	-5.8	-10.7	47%	42%	47%	5	0	19%	16%	2%	-14	-17

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

o 360 school

■ At/above annual improvement target    
 ■ Made progress    
 ■ Did not make progress    
 ■ Increase



**GMAS EOG Results Including Retest – Math Grades 6, 7, & 8 by Charter School**

Mathematics																					
Grade	2017						Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg					
Grade 6	2,774	33%	42%	21%	4%		43.3	46.5	48.1	1.6	4.8	62%	65%	67%	2	5	22%	25%	25%	0	3
	296	16%	41%	34%	9%		73.3	72.6	68.6	-4.0	-4.7	89%	88%	84%	-4	-5	46%	51%	43%	-8	-3
	44	48%	43%	9%	0%		28.3	46.6	30.7	-15.9	2.4	50%	71%	52%	-19	2	7%	21%	9%	-12	2
Grade 7	N	Beg.	Dev.	Prof.	Dist.		Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
	2,564	33%	42%	20%	6%		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
	147	11%	45%	37%	7%		46.5	49.4	49.2	-0.2	2.7	63%	66%	67%	1	4	24%	26%	26%	0	2
Grade 8	45	22%	44%	31%	2%		78.8	74.8	70.4	-4.4	-8.4	90%	88%	89%	1	-1	54%	47%	44%	-3	-10
	45	22%	44%	31%	2%		47.9	44.7	56.7	12.0	8.8	69%	75%	78%	3	9	23%	13%	33%	20	10
	N	Beg.	Dev.	Prof.	Dist.		Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
2,492	25%	53%	18%	3%		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
149	9%	48%	38%	6%		44.3	45.9	49.3	3.4	5.0	63%	66%	75%	9	12	22%	23%	21%	-2	-1	
47	38%	55%	6%	0%		76.4	70.4	70.5	0.0	-5.9	89%	87%	91%	4	2	46%	46%	44%	-2	-2	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5  
 o 360 school

■ At/Above annual improvement target    
  Made progress    
  Did not make progress    
  Increase  
 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution





GMAS EOG Results Including Retest – English/Language Arts Grade 3 by Elementary School

Grade 3	English / Language Arts																			
	2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3Yr Chg	2015	2016	2017	1 Yr Chg	3Yr Chg
SCCPSS	3,309	30%	42%	22%	5%	49.9	46.3	51.0	4.7	1.1	63%	61%	70%	9	7	30%	27%	27%	0	-3
Bloomingdale	59	17%	47%	32%	3%	53.6	50.0	61.0	11.0	7.4	65%	68%	83%	15	18	35%	30%	36%	6	1
Brock△	105	47%	41%	11%	1%	19.5	23.3	33.3	10.0	13.8	31%	40%	53%	13	22	8%	7%	12%	5	4
Butler■△	103	50%	41%	9%	1%	28.7	28.2	30.6	2.4	1.9	44%	41%	50%	9	6	14%	14%	10%	-4	-4
Gadsden△	122	49%	37%	14%	0%	24.3	28.6	32.4	3.7	8.1	39%	45%	51%	6	12	9%	11%	14%	3	5
Garden City△	118	28%	50%	19%	3%	44.3	40.9	48.7	7.8	4.4	59%	60%	72%	12	13	24%	20%	22%	2	-2
Gould	128	32%	45%	20%	2%	43.4	42.1	46.5	4.4	3.1	63%	60%	68%	8	5	19%	22%	23%	1	4
Haven■△	63	56%	38%	6%	0%	19.7	21.6	25.4	3.8	5.7	33%	36%	44%	8	11	7%	5%	6%	1	-1
Heard	96	13%	34%	40%	14%	74.4	72.3	77.1	4.8	2.7	81%	78%	88%	10	7	48%	53%	53%	0	5
Hodge■△	88	40%	43%	15%	2%	24.1	20.8	39.8	18.9	15.7	38%	35%	60%	25	22	10%	7%	17%	10	7
Howard	105	7%	40%	36%	17%	76.2	64.7	81.9	17.2	5.7	81%	79%	93%	14	12	54%	44%	53%	9	-1
JG Smith	95	8%	35%	38%	19%	87.5	95.9	83.7	-12.3	-3.8	96%	95%	92%	-3	-4	59%	74%	57%	-17	-2
Largo-Tibet	137	41%	40%	17%	2%	46.3	29.5	40.1	10.6	-6.1	65%	46%	59%	13	-6	24%	14%	19%	5	-5
Low△	77	53%	35%	10%	1%	30.9	34.0	29.9	-4.2	-1.1	49%	57%	47%	-10	-2	13%	11%	12%	1	-1
Marshpoint	157	17%	43%	32%	8%	70.8	76.2	65.6	-10.6	-5.2	82%	86%	83%	-3	1	47%	55%	40%	-15	-7
Pooler	65	17%	48%	29%	6%	48.8	52.5	62.3	9.8	13.6	64%	67%	83%	16	19	29%	32%	35%	3	6
Pulaski	123	23%	46%	27%	4%	53.5	56.4	56.1	-0.3	2.6	72%	78%	77%	-1	5	32%	34%	31%	-3	-1
Shuman■△	133	53%	40%	6%	2%	32.5	22.5	28.2	5.7	-4.4	44%	38%	47%	9	3	19%	7%	8%	1	-11
Southwest	143	34%	50%	12%	3%	46.3	39.1	42.3	3.2	-4.0	61%	56%	66%	10	5	25%	19%	15%	-4	-10
Spencer△	79	47%	47%	5%	1%	18.8	26.8	30.4	3.6	11.6	32%	37%	53%	16	21	6%	17%	6%	-11	0
Thunderbolt■△	38	45%	42%	13%	0%	22.1	13.9	34.2	20.3	12.1	33%	20%	55%	35	22	10%	6%	13%	7	3
West Chatham	131	15%	46%	31%	8%	55.1	54.4	66.8	12.4	11.7	71%	67%	85%	18	14	33%	34%	40%	6	7
White Bluff△	94	47%	38%	14%	1%	39.2	38.5	34.6	-3.9	-4.6	57%	56%	53%	-3	-4	17%	21%	15%	-6	-2
Windsor Fst■△	81	32%	49%	15%	4%	41.9	34.9	45.1	10.2	3.1	61%	51%	68%	17	7	22%	16%	19%	3	-3

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

■ Focus school    △ Impact school    ○ 360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

■ At/Above annual target    ■ Made progress    ■ Did not make progress    ■ Increase



GMAS EOG Results Including Retest – English/Language Arts Grade 4 by Elementary School

Grade 4	English / Language Arts																			
	2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPPSS	3,057	37%	34%	21%	8%	47.7	46.2	50.3	4.1	2.6	62%	62%	63%	1	1	28%	27%	29%	2	1
Bloomingdale	46	13%	50%	28%	9%	45.7	50.0	66.3	16.3	20.6	62%	73%	87%	14	25	26%	26%	37%	11	11
BrockΔO	96	55%	29%	15%	1%	22.1	20.5	30.7	10.2	8.7	38%	37%	45%	8	7	6%	4%	16%	12	10
Butler□Δ	112	53%	32%	15%	0%	26.3	23.2	31.3	8.1	4.9	43%	35%	47%	12	4	9%	10%	15%	5	6
GadsdenΔ	72	49%	38%	13%	1%	33.3	28.8	33.3	4.5	0.0	54%	49%	51%	2	-3	13%	9%	14%	5	2
Garden CityΔ	124	42%	37%	17%	4%	34.2	30.3	41.5	11.2	7.3	52%	48%	58%	10	6	16%	11%	21%	10	5
Gould	149	39%	43%	13%	5%	41.9	35.5	41.9	6.4	0.1	61%	54%	61%	7	0	20%	17%	18%	1	-2
Haven□ΔO	45	36%	53%	9%	2%	16.4	19.2	38.9	19.7	22.5	24%	37%	64%	27	40	9%	2%	11%	9	2
Heard	95	17%	35%	36%	13%	58.7	64.5	72.1	7.6	13.4	73%	81%	83%	2	10	37%	42%	48%	6	11
Hodge□ΔO	87	57%	36%	6%	1%	20.5	27.6	25.3	-2.3	4.8	33%	42%	43%	1	10	7%	13%	7%	-6	0
Howard	99	14%	20%	40%	25%	77.5	70.7	88.4	17.7	10.9	84%	84%	86%	2	2	55%	51%	66%	15	11
JG Smith	74	15%	28%	36%	20%	87.3	77.6	81.1	3.4	-6.3	91%	92%	85%	-7	-6	63%	51%	57%	6	-6
Largo-Tibet	95	53%	27%	18%	2%	43.9	38.5	34.7	-3.8	-9.2	57%	56%	47%	-9	-10	28%	17%	20%	3	-8
LowΔO	52	65%	27%	6%	2%	35.7	24.7	22.1	-2.5	-13.6	50%	36%	35%	-1	-15	19%	12%	8%	-4	-11
Marshpoint	142	18%	34%	32%	15%	64.0	65.7	72.5	6.8	8.6	82%	80%	82%	2	0	36%	46%	48%	2	12
Pooler	76	36%	38%	20%	7%	43.5	50.7	48.7	-2.1	5.2	62%	65%	64%	-1	2	22%	34%	26%	-8	4
Pulaski	110	45%	35%	20%	1%	61.0	48.4	38.6	-9.8	-22.4	74%	73%	55%	-18	-19	43%	23%	21%	-2	-22
Shuman□ΔO	136	68%	24%	7%	1%	20.1	26.9	20.2	-6.6	0.1	35%	41%	32%	-9	-3	5%	12%	8%	-4	3
Southwest	109	39%	41%	13%	6%	50.0	38.3	43.1	4.9	-6.9	68%	59%	61%	2	-7	31%	16%	19%	3	-12
SpencerΔ	56	61%	25%	14%	0%	28.8	24.2	26.8	2.6	-2.0	49%	38%	39%	1	-10	8%	10%	14%	4	6
Thunderbolt□Δ	43	51%	42%	7%	0%	38.7	35.0	27.9	-7.1	-10.8	52%	52%	49%	-3	-3	23%	18%	7%	-11	-16
West Chatham	127	31%	31%	29%	8%	46.2	43.0	56.7	13.7	10.5	65%	62%	69%	7	4	23%	22%	37%	15	14
White BluffΔ	107	46%	36%	14%	5%	36.7	37.2	38.8	1.6	2.1	55%	60%	54%	-6	-1	16%	13%	19%	6	3
Windsor Fst□Δ	75	37%	44%	15%	4%	42.8	31.7	42.7	11.0	-0.1	63%	51%	63%	12	0	20%	12%	19%	7	-1

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

□ Focus school    Δ Impact school    ○ 360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

■ At/above annual target    □ Made progress    □ Did not make progress    □ Increase



GMAS EOG Results Including Retest – English/Language Arts Grade 5 by Elementary School

Grade 5	English / Language Arts																			
	2017					Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
SCCPSS	2,933	27%	44%	26%	3%	52.3	50.1	52.3	2.2	0.0	68%	67%	73%	6	5	32%	30%	29%	-1	-3
Bloomingdale	50	16%	56%	26%	2%	51.0	55.7	57.0	1.3	6.0	75%	75%	84%	9	9	27%	32%	28%	-4	1
BrockΔ	63	44%	46%	10%	0%	30.9	27.5	32.5	5.1	1.7	46%	48%	56%	8	10	16%	7%	10%	3	-6
Butler▣Δ	99	49%	38%	9%	3%	31.5	29.2	32.8	3.6	1.3	49%	46%	51%	5	2	14%	12%	12%	0	-2
GadsdenΔ	69	43%	45%	12%	0%	40.4	34.8	34.1	-0.7	-6.3	64%	58%	57%	-1	-7	17%	12%	12%	0	-5
Garden CityΔ	111	36%	50%	11%	3%	46.1	45.4	40.1	-5.3	-6.0	64%	64%	64%	0	0	26%	27%	14%	-13	-12
Gould	103	30%	48%	21%	1%	44.1	45.6	46.6	1.0	2.5	67%	67%	70%	3	3	20%	21%	22%	1	2
Haven▣Δ○	55	49%	42%	9%	0%	21.3	29.0	30.0	1.0	8.7	36%	52%	51%	-1	15	6%	6%	9%	3	3
Heard	74	12%	46%	36%	5%	76.3	57.8	67.6	9.7	-8.7	86%	77%	88%	11	2	54%	35%	42%	7	-12
Hodge▣Δ○	95	48%	44%	7%	0%	27.2	22.9	29.5	6.6	2.3	47%	37%	52%	15	5	4%	9%	7%	-2	3
Howard	119	8%	43%	46%	3%	84.1	78.9	72.7	-6.2	-11.4	85%	88%	92%	4	7	65%	58%	50%	-8	-15
JG Smith	74	8%	51%	35%	5%	74.5	74.7	68.9	-5.8	-5.5	89%	90%	92%	2	3	49%	48%	41%	-7	-8
Largo-Tibet	96	25%	53%	19%	3%	53.5	48.3	50.0	1.7	-3.5	71%	72%	75%	3	4	33%	25%	22%	-3	-11
LowΔ	80	59%	28%	11%	3%	34.9	38.0	28.8	-9.3	-6.2	57%	59%	41%	-18	-16	13%	16%	14%	-2	1
Marshpoint	168	11%	36%	48%	5%	70.3	66.7	73.5	6.8	3.3	82%	81%	89%	8	7	52%	48%	53%	5	1
Pooler	58	33%	43%	19%	5%	57.4	39.6	48.3	8.6	-9.1	69%	57%	67%	10	-2	36%	22%	24%	2	-12
Pulaski	106	19%	50%	29%	2%	61.3	49.3	57.1	7.8	-4.2	79%	70%	81%	11	2	39%	28%	31%	3	-8
Shuman▣Δ○	123	63%	30%	7%	1%	27.3	25.8	22.8	-3.1	-4.6	41%	42%	37%	-5	-4	13%	10%	7%	-3	-6
Southwest	108	26%	46%	26%	2%	47.7	55.3	51.9	-3.5	4.2	65%	66%	74%	8	9	27%	37%	28%	-9	1
SpencerΔ	63	38%	43%	19%	0%	29.5	33.3	40.5	7.1	11.0	46%	57%	62%	5	16	13%	10%	19%	9	7
Thunderbolt▣Δ	53	45%	43%	11%	0%	34.2	28.7	33.0	4.3	-1.2	54%	44%	55%	11	1	14%	13%	11%	-2	-3
West Chatham	122	16%	43%	40%	2%	61.8	63.8	63.9	0.1	2.2	76%	83%	84%	1	8	38%	43%	42%	-1	4
White BluffΔ	91	24%	54%	21%	1%	52.6	40.9	49.5	8.5	-3.1	69%	63%	76%	13	7	32%	19%	22%	3	-10
Windsor Fst▣Δ	82	22%	60%	17%	1%	46.3	43.9	48.8	4.9	2.5	60%	62%	78%	16	18	28%	26%	18%	-8	-10

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

▣ Focus school   Δ Impact school   ○ 360 school   Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

▣ A/above annual target   ▣ Made progress   ▣ Did not make progress   ▣ Increase



GMAS EOG Results Including Retest – English/Language Arts Grades 3, 4, & 5 by K8 School

Grade	English / Language Arts																				
	2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient											
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg						
Grade 3	<b>English / Language Arts</b>																				
	SCCPSS	3,309	30%	42%	22%	5%	49.9	46.3	51.0	4.7	1.1	63%	61%	70%	9	7	30%	27%	27%	0	-3
	East Broad	63	65%	25%	10%	0%	20.9	15.5	22.2	6.7	1.3	30%	28%	35%	7	5	12%	3%	10%	7	-2
	Ellis	51	16%	45%	31%	8%	74.1	72.5	65.7	-6.8	-8.5	86%	82%	84%	2	-2	47%	47%	39%	-8	-8
	Garrison	61	10%	57%	30%	3%	73.8	86.3	63.1	-23.2	-10.7	89%	90%	90%	0	1	48%	65%	33%	-32	-15
	Georgetown	97	19%	43%	31%	7%	77.3	45.2	63.4	18.2	-13.9	81%	60%	81%	21	0	57%	26%	38%	12	-19
	Godley Station	203	25%	34%	30%	11%	75.0	64.5	63.5	-0.9	-11.5	81%	76%	75%	-1	-6	52%	40%	41%	1	-11
	Hesse	159	19%	34%	38%	9%	69.4	82.8	67.9	-14.9	-1.5	83%	90%	81%	-9	-2	45%	59%	47%	-12	2
Isle of Hope	82	33%	50%	15%	2%	37.5	43.5	43.3	-0.2	5.8	53%	66%	67%	1	14	20%	19%	17%	-2	-3	
Rice Creek	128	26%	55%	16%	3%	NA	40.2	48.0	7.8	NA	NA	60%	74%	14	NA	NA	20%	19%	-1	NA	
Grade 4	<b>English / Language Arts</b>																				
	SCCPSS	3,057	37%	34%	21%	8%	47.7	46.2	50.3	4.1	2.6	62%	62%	63%	1	1	28%	27%	29%	2	1
	East Broad	60	65%	28%	7%	0%	13.1	8.9	20.8	11.9	7.8	23%	18%	35%	17	12	3%	0%	7%	7	4
	Ellis	65	15%	37%	28%	20%	67.8	62.3	76.2	13.9	8.4	85%	79%	85%	6	0	44%	36%	48%	12	4
	Garrison	84	2%	14%	44%	39%	82.5	88.2	110.1	21.9	27.6	92%	95%	98%	3	6	59%	66%	83%	17	24
	Georgetown	88	31%	35%	25%	9%	56.0	63.8	56.3	-7.5	0.2	73%	76%	69%	-7	-4	36%	43%	34%	-9	-2
	Godley Station	160	21%	43%	26%	11%	68.2	74.7	62.8	-11.9	-5.4	79%	85%	79%	-6	0	45%	53%	36%	-17	-9
	Hesse	127	24%	32%	31%	13%	72.9	73.7	66.9	-6.8	-6.0	81%	84%	76%	-8	-5	53%	53%	44%	-9	-9
Isle of Hope	81	33%	40%	22%	5%	36.4	34.1	49.4	15.3	13.0	49%	54%	67%	13	18	18%	13%	27%	14	9	
Rice Creek	141	28%	40%	26%	5%	NA	49.3	53.9	4.6	NA	NA	65%	72%	7	NA	NA	30%	31%	1	NA	
Grade 5	<b>English / Language Arts</b>																				
	SCCPSS	2,933	27%	44%	26%	3%	52.3	50.1	52.3	2.2	0.0	68%	67%	73%	6	5	32%	30%	29%	-1	-3
	East Broad	61	59%	38%	3%	0%	20.8	21.9	22.1	0.3	1.3	30%	39%	41%	2	11	10%	5%	3%	-2	-7
	Ellis	53	11%	51%	30%	8%	68.3	74.2	67.0	-7.2	-1.4	88%	89%	89%	0	1	43%	55%	38%	-17	-5
	Garrison	88	2%	30%	56%	13%	79.9	80.7	89.2	8.5	9.3	91%	93%	98%	5	7	59%	57%	68%	11	9
	Georgetown	70	10%	43%	39%	9%	53.4	61.3	72.9	11.5	19.5	67%	76%	90%	14	23	34%	40%	47%	7	13
	Godley Station	170	12%	41%	39%	7%	62.8	71.0	70.6	-0.4	7.8	83%	87%	88%	1	5	39%	49%	46%	-3	7
	Hesse	137	22%	40%	35%	3%	71.1	72.0	59.5	-12.5	-11.6	86%	85%	78%	-7	-8	46%	53%	38%	-15	-8
Isle of Hope	70	23%	53%	21%	3%	48.1	43.8	52.1	8.3	4.0	69%	61%	77%	16	8	23%	25%	24%	-1	1	
Rice Creek	131	25%	51%	21%	2%	NA	39.2	50.4	11.2	NA	NA	54%	75%	21	NA	NA	21%	24%	3	NA	

NOTE: Content Mastery Weighted Perf. reflects CCRPI/Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

■ At/above annual improvement target    
 ■ Made progress    
 ■ Did not make progress    
 ▲ Increase

■ Impact school    
 ■ o360 school



GMAS EOG Results Including Retest – English/Language Arts Grades 6, 7, & 8 by K8 School

Grade 6		English / Language Arts																	
		2017					Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient		
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,751	38%	31%	26%	5%	47.8	48.9	48.8	-0.1	1.0	61%	63%	62%	-1	1	30%	31%	31%	0	1
51	59%	35%	6%	0%	28.9	25.4	23.5	-1.9	-5.4	47%	41%	41%	0	-6	11%	10%	6%	-4	-5
43	16%	33%	44%	7%	83.7	56.9	70.9	14.1	-12.7	90%	71%	84%	13	-6	63%	39%	51%	12	-12
100	4%	23%	54%	19%	90.1	88.2	94.0	5.8	3.9	92%	93%	96%	3	4	71%	67%	73%	6	2
72	40%	35%	22%	3%	57.1	53.7	43.8	-9.9	-13.4	73%	73%	60%	-13	-13	40%	32%	25%	-7	-15
171	16%	33%	37%	13%	68.2	67.3	73.4	6.1	5.2	82%	84%	84%	0	2	47%	45%	50%	5	3
116	32%	31%	31%	6%	50.6	63.3	55.6	-7.7	5.0	68%	75%	68%	-7	0	29%	45%	37%	-8	8
89	36%	40%	19%	4%	31.8	43.1	46.1	2.9	14.3	48%	61%	64%	3	16	14%	23%	24%	1	10
126	51%	36%	13%	0%	NA	44.5	31.3	-13.2	NA	NA	68%	49%	-19	NA	NA	21%	13%	-8	NA
Grade 7		English / Language Arts																	
2017		Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient							
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,539	41%	34%	22%	4%	48.7	46.6	43.8	-2.8	-4.9	63%	62%	59%	-3	-4	30%	28%	25%	-3	-5
47	66%	21%	13%	0%	30.9	30.6	23.4	-7.2	-7.4	49%	51%	34%	-17	-15	13%	8%	13%	5	0
39	21%	41%	33%	5%	75.0	74.0	61.5	-12.4	-13.5	82%	88%	79%	-9	-3	52%	56%	38%	-18	-14
97	5%	33%	46%	15%	97.8	87.0	86.1	-0.9	-11.7	97%	94%	95%	1	-2	75%	67%	62%	-5	-13
86	30%	55%	15%	0%	52.1	53.2	42.4	-10.8	-9.6	71%	69%	70%	1	-1	33%	32%	15%	-17	-18
154	20%	43%	36%	1%	61.2	68.0	59.1	-8.9	-2.1	79%	81%	80%	-1	1	39%	47%	37%	-10	-2
114	34%	39%	20%	6%	66.0	56.7	49.1	-7.6	-16.9	78%	73%	66%	-7	-12	49%	38%	26%	-12	-23
82	37%	41%	18%	4%	34.6	35.2	44.5	9.3	9.9	50%	51%	63%	12	13	19%	17%	22%	5	3
118	37%	47%	15%	0%	NA	45.7	39.0	-6.7	NA	NA	70%	63%	-7	NA	NA	22%	15%	-7	NA
Grade 8		English / Language Arts																	
2017		Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient							
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,467	22%	45%	28%	5%	54.5	57.2	57.8	0.6	3.3	71%	75%	78%	3	7	32%	34%	33%	-1	1
34	21%	65%	12%	3%	33.7	35.9	48.5	12.6	14.8	57%	53%	79%	26	22	11%	16%	15%	-1	4
41	5%	27%	61%	7%	77.6	80.8	85.4	4.6	7.8	90%	80%	95%	15	5	57%	59%	68%	9	11
102	5%	23%	52%	21%	101.4	104.8	94.1	-10.7	-7.3	99%	100%	95%	-5	-4	78%	87%	73%	-14	-5
56	25%	41%	32%	2%	57.9	66.4	55.4	-11.0	-2.6	81%	89%	75%	-14	-6	32%	44%	34%	-10	2
148	11%	43%	39%	7%	64.0	78.0	70.9	-7.1	7.0	82%	89%	89%	0	7	41%	53%	46%	-7	5
107	20%	47%	28%	6%	61.1	75.0	59.8	-15.2	-1.3	81%	91%	80%	-11	-1	37%	49%	34%	-15	-3
82	20%	59%	20%	2%	34.2	50.0	52.4	2.4	18.2	49%	74%	80%	6	31	18%	24%	22%	-2	4
76	13%	59%	28%	0%	NA	45.4	57.2	11.8	NA	NA	71%	87%	16	NA	NA	18%	28%	10	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

■ A/above annual improvement target    
 ■ Made progress    
 ■ Did not make progress    
 ▲ Increase

△ Impact school     ○ 360 school



GMAS EOG Results Including Retest – Math Grade 4 by Elementary School

Grade 4		2017										Content Mastery Weighted Perf.						At/Above Developing						At/Above Proficient					
		N	Beg.	Dev.	Prof.	Dist.	1Yr			3Yr			2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg		
							Chg	Chg	Chg	Chg	Chg	Chg																Chg	
SCCPSS	3,075	22%	46%	27%	5%	54.2	55.9	57.4	1.5	3.2	51.7	67.3	70.7	3.4	18.9	74%	76%	78%	2	4	30%	31%	32%	1	2				
Bloomingdale	46	11%	43%	39%	7%	51.7	67.3	70.7	3.4	18.9	78%	84%	89%	5	11	78%	84%	89%	5	11	26%	46%	46%	0	20				
BrockΔ	96	35%	49%	15%	1%	26.9	15.8	40.6	24.9	13.8	48%	30%	65%	35	18	48%	30%	65%	35	18	6%	1%	16%	15	10				
Butler▣Δ	112	27%	51%	21%	2%	27.4	32.5	48.7	16.2	21.3	49%	56%	73%	17	24	49%	56%	73%	17	24	5%	7%	22%	15	17				
GadsdenΔ	72	21%	57%	19%	3%	43.8	43.5	52.1	8.6	8.3	69%	74%	79%	5	10	69%	74%	79%	5	10	19%	12%	22%	10	3				
Garden CityΔ	126	27%	45%	27%	1%	54.5	48.1	50.8	2.7	-3.8	80%	74%	73%	-1	-7	80%	74%	73%	-1	-7	25%	22%	28%	6	3				
Gould	150	21%	47%	31%	2%	49.6	42.6	57.0	14.4	7.4	75%	65%	79%	14	4	75%	65%	79%	14	4	23%	17%	33%	16	10				
Haven▣Δ	45	24%	60%	13%	2%	21.6	34.6	46.7	12.1	25.1	40%	65%	76%	11	36	40%	65%	76%	11	36	3%	4%	16%	12	13				
Heard	95	15%	37%	38%	11%	60.3	75.3	72.1	-3.2	11.8	81%	92%	85%	-7	4	81%	92%	85%	-7	4	32%	46%	48%	2	16				
Hodge▣Δ	87	29%	41%	28%	2%	26.2	35.9	51.7	15.8	25.5	43%	62%	71%	9	28	43%	62%	71%	9	28	10%	9%	30%	21	20				
Howard	99	9%	28%	45%	17%	97.2	82.7	85.4	2.7	-11.8	93%	93%	91%	-2	-2	93%	93%	91%	-2	-2	77%	54%	63%	9	-14				
JG Smith	74	8%	41%	35%	16%	79.1	75.0	79.7	4.7	0.6	92%	90%	92%	2	0	92%	90%	92%	2	0	56%	53%	51%	-2	-5				
Largo-Tibet	95	32%	51%	18%	0%	52.7	55.7	43.2	-12.6	-9.5	70%	80%	68%	-12	-2	70%	80%	68%	-12	-2	32%	29%	18%	-11	-14				
LowΔ	52	35%	52%	13%	0%	47.9	49.3	39.4	-9.9	-8.4	77%	67%	65%	-2	-12	77%	67%	65%	-2	-12	17%	27%	13%	-14	-4				
Marshpoint	142	11%	37%	43%	10%	77.9	80.1	76.1	-4.1	-1.9	90%	90%	89%	-1	-1	90%	90%	89%	-1	-1	54%	58%	53%	-5	-1				
Pooler	76	17%	54%	24%	5%	64.3	55.1	58.6	3.4	-5.7	84%	75%	83%	8	-1	84%	75%	83%	8	-1	39%	32%	29%	-3	-10				
Pulaski	110	21%	53%	25%	1%	58.4	55.8	53.2	-2.6	-5.3	78%	81%	79%	-2	1	78%	81%	79%	-2	1	36%	24%	26%	2	-10				
Shuman▣Δ	136	37%	58%	4%	1%	33.3	38.4	34.6	-3.9	1.2	59%	62%	63%	1	4	59%	62%	63%	1	4	8%	14%	5%	-9	-3				
Southwest	109	23%	52%	22%	3%	60.4	53.6	52.3	-1.3	-8.1	82%	72%	77%	5	-5	82%	72%	77%	5	-5	37%	31%	25%	-6	-12				
SpencerΔ	57	49%	40%	7%	4%	36.3	40.8	32.5	-8.4	-3.8	58%	62%	51%	-11	-7	58%	62%	51%	-11	-7	15%	20%	11%	-9	-4				
Thunderbolt▣Δ	43	28%	58%	14%	0%	37.1	43.0	43.0	0.0	5.9	68%	68%	72%	4	4	68%	68%	72%	4	4	6%	18%	14%	-4	8				
West Chatham	128	24%	43%	29%	4%	55.9	52.9	56.3	3.4	0.4	84%	77%	76%	-1	-8	84%	77%	76%	-1	-8	25%	26%	33%	7	8				
White BluffΔ	114	25%	58%	17%	0%	40.5	47.9	45.6	-2.3	5.1	69%	77%	75%	-2	6	69%	77%	75%	-2	6	12%	18%	17%	-1	5				
Windsor Fst▣Δ	76	17%	59%	24%	0%	63.0	58.3	53.3	-5.0	-9.7	86%	82%	83%	1	-3	86%	82%	83%	1	-3	36%	33%	24%	-9	-12				

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

▣ Focus school   Δ Impact school   ○ 360 school   Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

▣ At/above annual target   ▣ Made progress   ▣ Did not make progress   ▣ Increase



GMAS EOG Results Including Retest – Math Grade 5 by Elementary School

Grade 5	Mathematics																			
	2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
SCCPSS	2,946	22%	51%	22%	5%	48.2	48.7	55.0	6.3	6.8	65%	67%	78%	11	13	26%	26%	27%	1	1
Bloomingdale	50	16%	60%	18%	6%	43.1	42.0	57.0	15.0	13.9	71%	64%	84%	20	13	16%	18%	24%	6	8
BrockΔ	63	43%	51%	6%	0%	24.1	19.0	31.7	12.7	7.7	41%	35%	57%	22	16	6%	3%	6%	3	0
Butler▣Δ	100	44%	47%	7%	2%	24.1	30.7	33.5	2.8	9.4	40%	47%	56%	9	16	7%	13%	9%	-4	2
GadsdenΔ	69	30%	55%	14%	0%	42.8	37.3	42.0	4.8	-0.7	63%	61%	70%	9	7	23%	14%	14%	0	-9
Garden CityΔ	114	15%	66%	16%	4%	44.1	42.5	53.9	11.4	9.9	63%	63%	85%	22	22	21%	19%	19%	0	-2
Gould	104	18%	61%	17%	4%	50.0	41.5	53.4	11.8	3.4	72%	69%	82%	13	10	26%	13%	21%	8	-5
Haven▣Δ	55	27%	58%	15%	0%	20.7	29.0	43.6	14.6	23.0	37%	50%	73%	23	36	4%	8%	15%	7	11
Heard	74	9%	58%	26%	7%	67.9	65.1	64.9	-0.2	-3.1	85%	87%	91%	4	6	45%	35%	32%	-3	-13
Hodge▣Δ	95	43%	53%	4%	0%	26.5	30.5	30.5	0.0	4.0	46%	49%	57%	8	11	6%	10%	4%	-6	-2
Howard	119	9%	33%	38%	20%	95.2	92.8	84.5	-8.3	-10.8	91%	89%	91%	2	0	70%	69%	58%	-11	-12
JG Smith	75	19%	53%	25%	3%	71.3	70.1	56.0	-14.1	-15.3	85%	82%	81%	-1	-4	49%	44%	28%	-16	-21
Largo-Tibet	96	24%	53%	20%	3%	53.9	52.5	51.0	-1.5	-2.9	70%	74%	76%	2	6	30%	26%	23%	-3	-7
LowΔ	81	38%	42%	19%	1%	23.0	33.6	41.4	7.8	18.3	41%	50%	62%	12	21	5%	13%	20%	7	15
Marshpoint	168	9%	38%	40%	13%	75.5	79.7	78.3	-1.4	2.8	84%	89%	91%	2	7	50%	56%	53%	-3	3
Pooler	58	26%	38%	33%	3%	67.2	43.3	56.9	13.6	-10.3	69%	63%	74%	11	5	48%	20%	36%	16	-12
Pulaski	108	14%	60%	21%	5%	47.5	43.3	58.3	15.0	10.8	74%	70%	86%	16	12	21%	15%	26%	11	5
Shuman▣Δ	124	48%	46%	5%	1%	20.3	22.9	29.0	6.2	8.7	36%	37%	52%	15	16	4%	8%	6%	-2	2
Southwest	108	14%	62%	22%	2%	49.1	53.3	56.0	2.8	7.0	76%	74%	86%	12	10	21%	26%	24%	-2	3
SpencerΔ	63	17%	56%	24%	3%	50.9	41.7	56.3	14.7	5.5	66%	63%	83%	20	17	32%	17%	27%	10	-5
Thunderbolt▣Δ	53	34%	60%	6%	0%	28.9	33.6	35.8	2.2	6.9	49%	61%	66%	5	17	9%	7%	6%	-1	-3
West Chatham	122	14%	52%	30%	3%	52.6	52.2	61.5	9.2	8.9	74%	78%	86%	8	12	28%	22%	34%	12	6
White BluffΔ	93	12%	59%	26%	3%	66.7	50.0	60.2	10.2	-6.5	77%	71%	88%	17	11	47%	26%	29%	3	-18
Windsor Fst▣Δ	82	15%	66%	17%	2%	37.8	50.0	53.7	3.7	15.9	51%	71%	85%	14	34	20%	28%	20%	-8	0

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

▣ Focus school   Δ Impact school   ○ 360 school   Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

▣ At/above annual target   ▣ Made progress   ▣ Did not make progress   ▣ Increase



**GMAS EOG Results Including Retest – Math Grades 3, 4, & 5 by K8 School**

Grade 3		2017										Mathematics									
		N	Beg.	Dev.	Prof.	Dist.	Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
		3,322	27%	45%	24%	3%	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
SCCPSS							52.0	53.6	52.1	-1.5	0.1	72%	73%	73%	0	1	28%	30%	28%	-2	0
East Broad	Δ	64	56%	36%	5%	3%	18.9	23.0	27.3	4.4	8.4	35%	41%	44%	3	9	3%	5%	8%	3	5
Ellis		51	29%	39%	29%	2%	69.8	69.0	52.0	-17.1	-17.9	91%	85%	71%	-14	-20	40%	47%	31%	-16	-9
Garrison		61	11%	44%	39%	5%	81.0	90.3	68.9	-21.5	-12.1	92%	98%	89%	-9	-3	59%	65%	44%	-21	-15
Georgetown		97	14%	46%	36%	3%	61.7	54.2	63.9	9.8	2.2	79%	75%	86%	11	7	39%	30%	39%	9	0
Godley Station		204	18%	47%	25%	10%	71.1	66.2	63.5	-2.7	-7.6	85%	82%	82%	0	-3	48%	43%	35%	-8	-13
Hesse		160	20%	36%	40%	4%	72.2	86.8	64.4	-22.4	-7.8	91%	94%	80%	-14	-11	47%	65%	44%	-21	-3
Isle of Hope		82	35%	51%	11%	2%	39.8	43.5	40.2	-3.3	0.4	67%	74%	65%	-9	-2	11%	13%	13%	0	2
Rice Creek		130	35%	44%	21%	1%	NA	55.4	43.8	-11.6	NA	NA	75%	65%	-10	NA	NA	30%	22%	-8	NA
Grade 4		2017										Mathematics									
		N	Beg.	Dev.	Prof.	Dist.	Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
		3,075	22%	46%	27%	5%	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
SCCPSS							54.2	55.9	57.4	1.5	3.2	74%	76%	78%	2	4	30%	31%	32%	1	2
East Broad	Δ	60	48%	47%	5%	0%	18.5	24.0	28.3	4.4	9.9	34%	45%	52%	7	18	3%	3%	5%	2	2
Ellis		65	12%	38%	37%	12%	72.0	66.0	74.6	8.6	2.6	88%	89%	88%	-1	0	46%	40%	49%	9	3
Garrison		84	0%	23%	55%	23%	72.9	82.9	100.0	17.1	27.1	92%	93%	100%	7	8	49%	57%	77%	20	28
Georgetown		88	18%	34%	42%	6%	55.9	73.8	67.6	-6.1	11.7	76%	89%	82%	-7	6	28%	46%	48%	2	20
Godley Station		161	18%	43%	32%	6%	74.4	86.5	63.4	-23.1	-11.0	89%	92%	82%	-10	-7	51%	63%	39%	-24	-12
Hesse		131	17%	34%	38%	11%	82.2	78.0	71.4	-6.6	-10.8	93%	92%	83%	-9	-10	60%	54%	49%	-5	-11
Isle of Hope		81	16%	44%	33%	6%	36.4	33.1	64.8	31.7	28.5	61%	57%	84%	27	23	12%	7%	40%	33	28
Rice Creek		141	21%	57%	22%	1%	NA	47.6	51.4	3.8	NA	NA	71%	79%	8	NA	NA	22%	23%	1	NA
Grade 5		2017										Mathematics									
		N	Beg.	Dev.	Prof.	Dist.	Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
		2,946	22%	51%	22%	5%	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
SCCPSS							48.2	48.7	55.0	6.3	6.8	65%	67%	78%	11	13	26%	26%	27%	1	1
East Broad	Δ	61	46%	49%	5%	0%	8.3	16.4	29.5	13.1	21.2	12%	28%	54%	26	42	5%	5%	5%	0	0
Ellis		53	17%	47%	34%	2%	48.3	60.2	60.4	0.2	12.0	72%	78%	83%	5	11	22%	33%	36%	3	14
Garrison		88	2%	39%	49%	10%	72.6	67.5	83.5	16.1	11.0	90%	81%	98%	17	8	46%	45%	59%	14	13
Georgetown		70	9%	50%	30%	11%	56.2	66.4	72.1	5.7	16.0	73%	79%	91%	12	18	33%	42%	41%	-1	8
Godley Station		170	14%	46%	30%	9%	49.5	68.7	67.4	-1.3	17.9	74%	79%	86%	7	12	22%	48%	39%	-9	17
Hesse		138	25%	51%	22%	2%	61.8	53.4	50.7	-2.7	-11.1	79%	76%	75%	-1	-4	39%	28%	24%	-4	-15
Isle of Hope		70	26%	53%	19%	3%	32.1	46.3	49.3	3.0	17.2	52%	68%	74%	6	22	11%	21%	21%	0	10
Rice Creek		131	11%	60%	26%	2%	NA	26.6	59.5	33.0	NA	NA	42%	89%	47	NA	NA	11%	28%	17	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5  
 Δ Impact school ○ 360 school  
 ■ At/above annual improvement target ■ Made progress ■ Did not make progress □ Increase





GMAS EOG Results Including Retest – Math Grades 6, 7, & 8 by K8 School

Grade	Mathematics																				
	2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	
Grade 6	SCCPSS	2,774	33%	42%	21%	4%	43.3	46.5	48.1	1.6	4.8	62%	65%	67%	2	5	22%	25%	25%	0	3
	East BroadΔ	51	61%	39%	0%	0%	28.9	18.0	19.6	1.6	-9.3	51%	33%	39%	6	-12	7%	3%	0%	-3	-7
	Ellis	43	16%	51%	28%	5%	70.4	52.9	60.5	7.5	-9.9	90%	68%	84%	16	-6	49%	30%	33%	3	-16
	Garrison	99	8%	38%	42%	11%	78.0	79.9	78.3	-1.6	0.3	95%	85%	92%	7	-3	52%	60%	54%	-6	2
	Georgetown	72	28%	53%	17%	3%	40.3	49.4	47.2	-2.2	7.0	62%	77%	72%	-5	10	18%	21%	19%	-2	1
	Godley Station	172	17%	48%	31%	5%	62.6	68.7	61.6	-7.1	-1.0	81%	91%	83%	-8	2	38%	42%	35%	-7	-3
	Hesse	117	15%	48%	33%	3%	55.0	63.3	62.4	-0.9	7.4	79%	87%	85%	-2	6	28%	39%	37%	-2	9
	Isle of Hope	89	40%	46%	9%	4%	30.2	36.3	38.8	2.5	8.6	49%	54%	60%	6	11	9%	16%	13%	-3	4
Rice Creek	127	43%	42%	14%	1%	NA	31.1	36.2	5.1	NA	NA	58%	57%	-1	NA	NA	4%	15%	11	NA	
Grade 7	SCCPSS	2,564	33%	42%	20%	6%	46.5	49.4	49.2	-0.2	2.7	63%	66%	67%	1	4	24%	26%	26%	0	2
	East BroadΔ	47	57%	38%	4%	0%	24.5	32.7	23.4	-9.2	-1.1	43%	53%	43%	-10	0	6%	10%	4%	-6	-2
	Ellis	39	21%	46%	31%	3%	69.3	60.4	57.7	-2.7	-11.6	84%	81%	79%	-2	-5	43%	38%	33%	-5	-10
	Garrison	97	7%	37%	42%	13%	79.2	84.9	80.9	-4.0	1.7	93%	93%	93%	0	0	56%	56%	56%	0	0
	Georgetown	86	24%	53%	21%	1%	45.9	70.2	49.4	-20.7	3.5	70%	84%	76%	-8	6	19%	42%	22%	-20	3
	Godley Station	154	17%	48%	29%	6%	55.1	70.4	62.0	-8.4	7.0	74%	82%	83%	1	9	30%	47%	35%	-12	5
	Hesse	114	25%	48%	21%	5%	60.3	67.0	53.1	-13.9	-7.2	78%	84%	75%	-9	-3	35%	41%	26%	-15	-9
	Isle of Hope	82	33%	50%	12%	5%	27.9	36.3	44.5	8.2	16.6	52%	56%	67%	11	15	4%	12%	17%	5	13
Rice Creek	118	35%	56%	9%	0%	NA	56.1	37.3	-18.8	NA	NA	81%	65%	-16	NA	NA	26%	9%	-17	NA	
Grade 8	SCCPSS	2,492	25%	53%	18%	3%	44.3	45.9	49.3	3.4	5.0	63%	66%	75%	9	12	22%	23%	21%	-2	-1
	East BroadΔ	34	59%	35%	6%	0%	23.9	21.9	23.5	1.7	-0.4	48%	41%	41%	0	-7	0%	3%	6%	3	6
	Ellis	42	5%	76%	14%	5%	53.1	39.7	59.5	19.8	6.5	78%	64%	95%	31	17	27%	15%	19%	4	-8
	Garrison	102	12%	53%	29%	6%	91.3	77.1	64.7	-12.4	-26.6	97%	99%	88%	-11	-9	67%	49%	35%	-14	-32
	Georgetown	56	23%	43%	25%	9%	40.5	59.8	59.8	0.0	19.3	62%	87%	77%	-10	15	19%	30%	34%	4	15
	Godley Station	149	13%	42%	34%	12%	61.6	74.6	72.5	-2.1	10.9	76%	91%	87%	-4	11	38%	51%	46%	-5	8
	Hesse	110	29%	53%	16%	2%	59.9	68.1	45.5	-22.7	-14.4	75%	87%	71%	-16	-4	35%	43%	18%	-25	-17
	Isle of Hope	85	25%	66%	6%	4%	35.1	31.5	44.1	12.6	9.0	49%	52%	75%	23	26	19%	11%	9%	-2	-10
Rice Creek	76	32%	59%	8%	1%	NA	33.3	39.5	6.1	NA	NA	53%	68%	15	NA	NA	12%	9%	-3	NA	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 1.0, and Distinguished = 1.5

At/Above annual improvement target  
 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution  
 Made progress  
 Did not make progress  
 Increase



### GMAS EOG Results Including Retest – Math Grades 6, 7, & 8 by Middle School

Grade	Mathematics																			
	2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient							
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
Grade 6	2,774	33%	42%	21%	4%	43.3	46.5	48.1	1.6	4.8	62%	65%	67%	2	5	22%	25%	25%	0	3
	219	16%	46%	32%	6%	56.2	66.0	64.6	-1.4	8.4	76%	84%	84%	0	8	33%	42%	38%	-4	5
	206	53%	39%	8%	0%	27.0	26.1	27.7	1.6	0.7	46%	43%	47%	4	1	8%	9%	8%	-1	0
	165	65%	34%	1%	0%	17.5	16.9	17.6	0.7	0.1	32%	30%	35%	5	3	2%	3%	1%	-2	-1
	133	67%	30%	3%	0%	28.3	30.7	18.0	-12.6	-10.2	49%	50%	33%	-17	-16	7%	11%	3%	-8	-4
	190	59%	36%	4%	0%	22.3	21.1	22.4	1.3	0.1	39%	38%	41%	3	2	6%	5%	4%	-1	-2
	273	30%	52%	17%	1%	28.2	40.9	44.1	3.2	16.0	47%	63%	70%	7	23	9%	17%	18%	1	9
	212	2%	29%	52%	17%	85.0	87.3	92.0	4.7	7.0	97%	97%	98%	1	1	63%	67%	69%	2	6
	264	38%	49%	13%	1%	33.9	31.1	38.1	6.9	4.1	57%	53%	62%	9	5	10%	9%	13%	4	3
	Grade 7	2,564	33%	42%	20%	6%	46.5	49.4	49.2	-0.2	2.7	63%	66%	67%	1	4	24%	26%	26%	0
245		13%	39%	31%	17%	69.5	64.4	76.3	11.9	6.8	83%	81%	87%	6	4	41%	35%	48%	13	7
198		55%	35%	9%	1%	22.0	32.4	28.3	-4.1	6.2	39%	52%	45%	-7	6	5%	11%	10%	-1	5
155		58%	38%	4%	0%	20.5	20.8	22.9	2.1	2.4	35%	37%	42%	5	7	5%	5%	4%	-1	-1
109		56%	39%	6%	0%	22.1	22.8	24.8	2.0	2.7	38%	39%	44%	5	6	6%	6%	6%	0	0
189		63%	32%	5%	0%	19.0	18.4	20.9	2.5	1.9	36%	34%	37%	3	1	2%	3%	5%	2	3
239		48%	42%	9%	1%	32.1	38.3	31.2	-7.1	-0.9	53%	56%	52%	-4	-1	10%	17%	10%	-7	0
229		4%	32%	45%	19%	78.0	90.4	89.1	-1.4	11.1	94%	97%	96%	-1	2	48%	65%	64%	-1	16
265		33%	48%	16%	3%	35.0	36.2	44.0	7.7	9.0	55%	56%	67%	11	12	12%	14%	18%	4	6
Grade 8		2,492	25%	53%	18%	3%	44.3	45.9	49.3	3.4	5.0	63%	66%	75%	9	12	22%	23%	21%	-2
	227	9%	57%	29%	6%	62.5	66.1	65.6	-0.5	3.1	83%	87%	91%	4	8	34%	39%	34%	-5	0
	190	39%	55%	6%	0%	30.8	20.2	33.7	13.5	2.9	51%	37%	61%	24	10	10%	3%	6%	3	-4
	163	52%	44%	4%	0%	19.7	21.5	25.8	4.3	6.1	36%	41%	48%	7	12	3%	2%	4%	2	1
	113	38%	53%	8%	1%	22.3	24.0	35.8	11.8	13.5	38%	39%	62%	23	24	6%	8%	9%	1	3
	188	40%	53%	7%	1%	20.3	24.6	34.0	9.4	13.7	38%	44%	60%	16	22	2%	4%	7%	3	5
	271	28%	55%	17%	1%	30.8	34.6	45.4	10.8	14.6	49%	60%	72%	12	23	11%	9%	18%	9	7
	217	14%	50%	33%	3%	71.5	55.8	62.7	6.9	-8.9	95%	77%	86%	9	-9	43%	31%	36%	5	-7
	268	21%	63%	15%	1%	35.0	40.1	47.8	7.7	12.7	58%	63%	79%	16	21	12%	15%	16%	1	4

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

Legend:  
 At/Above annual improvement target  
 Made progress  
 Did not make progress  
 Increase  
 Focus school  
 360 school  
 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution



**GMAS EOG Results Including Retest – Math Grades 3, 4, & 5 by Charter School**

Mathematics															
Grade	2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient			
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
Grade 3	3,322	27%	45%	24%	3%	52.0	53.6	52.1	-1.5	0.1	72%	73%	73%	0	1
	34	56%	32%	12%	0%	38.9	36.1	27.9	-8.2	-10.9	56%	58%	44%	-14	-12
	43	9%	40%	42%	9%	61.5	73.9	75.6	1.7	14.0	87%	89%	91%	2	4
	46	30%	54%	15%	0%	26.3	39.6	42.4	2.8	16.1	42%	67%	70%	3	28
Grade 4	2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient			
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
	3,075	22%	46%	27%	5%	54.2	55.9	57.4	1.5	3.2	74%	76%	78%	2	4
	33	48%	36%	15%	0%	51.9	60.0	33.3	-26.7	-18.6	77%	72%	52%	-20	-25
Grade 5	44	7%	32%	41%	20%	57.1	77.3	87.5	10.2	30.4	74%	97%	93%	-4	19
	46	37%	50%	13%	0%	32.6	32.2	38.0	5.8	5.4	48%	53%	63%	10	15
	2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient			
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
2,946	22%	51%	22%	5%	48.2	48.7	55.0	6.3	6.8	65%	67%	78%	11	13	
21	38%	38%	24%	0%	30.6	50.0	42.9	-7.1	12.3	56%	76%	62%	-14	6	
25	0%	44%	44%	12%	78.9	58.1	84.0	25.9	5.1	89%	77%	100%	23	11	
43	53%	44%	2%	0%	35.1	30.2	24.4	-5.8	-10.7	47%	42%	47%	5	0	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

o 360 school

■ At/above annual improvement target    
 ■ Made progress    
 ■ Did not make progress    
 ■ Increase



**GMAS EOG Results Including Retest – Math Grades 6, 7, & 8 by Charter School**

Mathematics																				
Grade	2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg					
Grade 6	2,774	33%	42%	21%	4%	43.3	46.5	48.1	1.6	4.8	62%	65%	67%	2	5	22%	25%	25%	0	3
	296	16%	41%	34%	9%	73.3	72.6	68.6	-4.0	-4.7	89%	88%	84%	-4	-5	46%	51%	43%	-8	-3
	44	48%	43%	9%	0%	28.3	46.6	30.7	-15.9	2.4	50%	71%	52%	-19	2	7%	21%	9%	-12	2
Grade 7	2017					Content Mastery Weighted Perf. <td colspan="3">At/Above Developing <td colspan="3">At/Above Proficient </td></td>			At/Above Developing <td colspan="3">At/Above Proficient </td>			At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg					
	2,564	33%	42%	20%	6%	46.5	49.4	49.2	-0.2	2.7	63%	66%	67%	1	4	24%	26%	26%	0	2
Grade 8	147	11%	45%	37%	7%	78.8	74.8	70.4	-4.4	-8.4	90%	88%	89%	1	-1	54%	47%	44%	-3	-10
	45	22%	44%	31%	2%	47.9	44.7	56.7	12.0	8.8	69%	75%	78%	3	9	23%	13%	33%	20	10
	2017					Content Mastery Weighted Perf. <td colspan="3">At/Above Developing <td colspan="3">At/Above Proficient </td></td>			At/Above Developing <td colspan="3">At/Above Proficient </td>			At/Above Proficient								
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg						
2,492	25%	53%	18%	3%	44.3	45.9	49.3	3.4	5.0	63%	66%	75%	9	12	22%	23%	21%	-2	-1	
149	9%	48%	38%	6%	76.4	70.4	70.5	0.0	-5.9	89%	87%	91%	4	2	46%	46%	44%	-2	-2	
47	38%	55%	6%	0%	NA	28.6	34.0	5.5	NA	NA	55%	62%	7	NA	NA	2%	6%	4	NA	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5  
 o 360 school

■ At/Above annual improvement target    
 ■ Made progress    
 ■ Did not make progress    
 ■ Increase  
■ 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution



GMAS EOG Results Including Retest – English/Language Arts Grade 3 by Elementary School

Grade 3	English / Language Arts																			
	2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3Yr Chg	2015	2016	2017	1 Yr Chg	3Yr Chg
SCCPSS	3,309	30%	42%	22%	5%	49.9	46.3	51.0	4.7	1.1	63%	61%	70%	9	7	30%	27%	27%	0	-3
Bloomingdale	59	17%	47%	32%	3%	53.6	50.0	61.0	11.0	7.4	65%	68%	83%	15	18	35%	30%	36%	6	1
Brock $\Delta$	105	47%	41%	11%	1%	19.5	23.3	33.3	10.0	13.8	31%	40%	53%	13	22	8%	7%	12%	5	4
Butler $\square\Delta$	103	50%	41%	9%	1%	28.7	28.2	30.6	2.4	1.9	44%	41%	50%	9	6	14%	14%	10%	-4	-4
Gadsden $\Delta$	122	49%	37%	14%	0%	24.3	28.6	32.4	3.7	8.1	39%	45%	51%	6	12	9%	11%	14%	3	5
Garden City $\Delta$	118	28%	50%	19%	3%	44.3	40.9	48.7	7.8	4.4	59%	60%	72%	12	13	24%	20%	22%	2	-2
Gould	128	32%	45%	20%	2%	43.4	42.1	46.5	4.4	3.1	63%	60%	68%	8	5	19%	22%	23%	1	4
Haven $\square\Delta$	63	56%	38%	6%	0%	19.7	21.6	25.4	3.8	5.7	33%	36%	44%	8	11	7%	5%	6%	1	-1
Heard	96	13%	34%	40%	14%	74.4	72.3	77.1	4.8	2.7	81%	78%	88%	10	7	48%	53%	53%	0	5
Hodge $\square\Delta$	88	40%	43%	15%	2%	24.1	20.8	39.8	18.9	15.7	38%	35%	60%	25	22	10%	7%	17%	10	7
Howard	105	7%	40%	36%	17%	76.2	64.7	81.9	17.2	5.7	81%	79%	93%	14	12	54%	44%	53%	9	-1
JG Smith	95	8%	35%	38%	19%	87.5	95.9	83.7	-12.3	-3.8	96%	95%	92%	-3	-4	59%	74%	57%	-17	-2
Largo-Tibet	137	41%	40%	17%	2%	46.3	29.5	40.1	10.6	-6.1	65%	46%	59%	13	-6	24%	14%	19%	5	-5
Low $\Delta$	77	53%	35%	10%	1%	30.9	34.0	29.9	-4.2	-1.1	49%	57%	47%	-10	-2	13%	11%	12%	1	-1
Marshpoint	157	17%	43%	32%	8%	70.8	76.2	65.6	-10.6	-5.2	82%	86%	83%	-3	1	47%	55%	40%	-15	-7
Pooler	65	17%	48%	29%	6%	48.8	52.5	62.3	9.8	13.6	64%	67%	83%	16	19	29%	32%	35%	3	6
Pulaski	123	23%	46%	27%	4%	53.5	56.4	56.1	-0.3	2.6	72%	78%	77%	-1	5	32%	34%	31%	-3	-1
Shuman $\square\Delta$	133	53%	40%	6%	2%	32.5	22.5	28.2	5.7	-4.4	44%	38%	47%	9	3	19%	7%	8%	1	-11
Southwest	143	34%	50%	12%	3%	46.3	39.1	42.3	3.2	-4.0	61%	56%	66%	10	5	25%	19%	15%	-4	-10
Spencer $\Delta$	79	47%	47%	5%	1%	18.8	26.8	30.4	3.6	11.6	32%	37%	53%	16	21	6%	17%	6%	-11	0
Thunderbolt $\square\Delta$	38	45%	42%	13%	0%	22.1	13.9	34.2	20.3	12.1	33%	20%	55%	35	22	10%	6%	13%	7	3
West Chatham	131	15%	46%	31%	8%	55.1	54.4	66.8	12.4	11.7	71%	67%	85%	18	14	33%	34%	40%	6	7
White Bluff $\Delta$	94	47%	38%	14%	1%	39.2	38.5	34.6	-3.9	-4.6	57%	56%	53%	-3	-4	17%	21%	15%	-6	-2
Windsor Fst $\square\Delta$	81	32%	49%	15%	4%	41.9	34.9	45.1	10.2	3.1	61%	51%	68%	17	7	22%	16%	19%	3	-3

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

■ Focus school     $\Delta$  Impact school     $\circ$  360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018  
 At/Above annual target     Made progress     Did not make progress     Increase



GMAS EOG Results Including Retest – English/Language Arts Grade 4 by Elementary School

Grade 4	English / Language Arts																							
	2017						Content Mastery Weighted Perf.						At/Above Developing						At/Above Proficient					
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg		2015	2016	2017	1 Yr Chg	3 Yr Chg		2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	3,057	37%	34%	21%	8%		47.7	46.2	50.3	4.1	2.6		62%	62%	63%	1	1		28%	27%	29%	2	1	
Bloomingdale	46	13%	50%	28%	9%		45.7	50.0	66.3	16.3	20.6		62%	73%	87%	14	25		26%	26%	37%	11	11	
BrockΔO	96	55%	29%	15%	1%		22.1	20.5	30.7	10.2	8.7		38%	37%	45%	8	7		6%	4%	16%	12	10	
Butler▣Δ	112	53%	32%	15%	0%		26.3	23.2	31.3	8.1	4.9		43%	35%	47%	12	4		9%	10%	15%	5	6	
GadsdenΔ	72	49%	38%	13%	1%		33.3	28.8	33.3	4.5	0.0		54%	49%	51%	2	-3		13%	9%	14%	5	2	
Garden CityΔ	124	42%	37%	17%	4%		34.2	30.3	41.5	11.2	7.3		52%	48%	58%	10	6		16%	11%	21%	10	5	
Gould	149	39%	43%	13%	5%		41.9	35.5	41.9	6.4	0.1		61%	54%	61%	7	0		20%	17%	18%	1	-2	
Haven▣ΔO	45	36%	53%	9%	2%		16.4	19.2	38.9	19.7	22.5		24%	37%	64%	27	40		9%	2%	11%	9	2	
Heard	95	17%	35%	36%	13%		58.7	64.5	72.1	7.6	13.4		73%	81%	83%	2	10		37%	42%	48%	6	11	
Hodge▣ΔO	87	57%	36%	6%	1%		20.5	27.6	25.3	-2.3	4.8		33%	42%	43%	1	10		7%	13%	7%	-6	0	
Howard	99	14%	20%	40%	25%		77.5	70.7	88.4	17.7	10.9		84%	84%	86%	2	2		55%	51%	66%	15	11	
JG Smith	74	15%	28%	36%	20%		87.3	77.6	81.1	3.4	-6.3		91%	92%	85%	-7	-6		63%	51%	57%	6	-6	
Largo-Tibet	95	53%	27%	18%	2%		43.9	38.5	34.7	-3.8	-9.2		57%	56%	47%	-9	-10		28%	17%	20%	3	-8	
LowΔO	52	65%	27%	6%	2%		35.7	24.7	22.1	-2.5	-13.6		50%	36%	35%	-1	-15		19%	12%	8%	-4	-11	
Marshpoint	142	18%	34%	32%	15%		64.0	65.7	72.5	6.8	8.6		82%	80%	82%	2	0		36%	46%	48%	2	12	
Pooler	76	36%	38%	20%	7%		43.5	50.7	48.7	-2.1	5.2		62%	65%	64%	-1	2		22%	34%	26%	-8	4	
Pulaski	110	45%	35%	20%	1%		61.0	48.4	38.6	-9.8	-22.4		74%	73%	55%	-18	-19		43%	23%	21%	-2	-22	
Shuman▣ΔO	136	68%	24%	7%	1%		20.1	26.9	20.2	-6.6	0.1		35%	41%	32%	-9	-3		5%	12%	8%	-4	3	
Southwest	109	39%	41%	13%	6%		50.0	38.3	43.1	4.9	-6.9		68%	59%	61%	2	-7		31%	16%	19%	3	-12	
SpencerΔ	56	61%	25%	14%	0%		28.8	24.2	26.8	2.6	-2.0		49%	38%	39%	1	-10		8%	10%	14%	4	6	
Thunderbolt▣Δ	43	51%	42%	7%	0%		38.7	35.0	27.9	-7.1	-10.8		52%	52%	49%	-3	-3		23%	18%	7%	-11	-16	
West Chatham	127	31%	31%	29%	8%		46.2	43.0	56.7	13.7	10.5		65%	62%	69%	7	4		23%	22%	37%	15	14	
White BluffΔ	107	46%	36%	14%	5%		36.7	37.2	38.8	1.6	2.1		55%	60%	54%	-6	-1		16%	13%	19%	6	3	
Windsor Fst▣Δ	75	37%	44%	15%	4%		42.8	31.7	42.7	11.0	-0.1		63%	51%	63%	12	0		20%	12%	19%	7	-1	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

▣ Focus school ○ Impact school ▣ 360 school Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

▣ At/above annual target ▣ Made progress ▣ Did not make progress ▣ Increase



GMAS EOG Results Including Retest – English/Language Arts Grade 5 by Elementary School

Grade 5		English / Language Arts																			
		2017					Content Mastery Weighted Perf.					A/Above Developing					A/Above Proficient				
		N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
SCCPSS	2,933	27%	44%	26%	3%	52.3	50.1	52.3	2.2	0.0	68%	67%	73%	6	5	32%	30%	29%	-1	-3	
Bloomingdale	50	16%	56%	26%	2%	51.0	55.7	57.0	1.3	6.0	75%	75%	84%	9	9	27%	32%	28%	-4	1	
BrockΔ	63	44%	46%	10%	0%	30.9	27.5	32.5	5.1	1.7	46%	48%	56%	8	10	16%	7%	10%	3	-6	
Butler□Δ	99	49%	38%	9%	3%	31.5	29.2	32.8	3.6	1.3	49%	46%	51%	5	2	14%	12%	12%	0	-2	
GadsdenΔ	69	43%	45%	12%	0%	40.4	34.8	34.1	-0.7	-6.3	64%	58%	57%	-1	-7	17%	12%	12%	0	-5	
Garden CityΔ	111	36%	50%	11%	3%	46.1	45.4	40.1	-5.3	-6.0	64%	64%	64%	0	0	26%	27%	14%	-13	-12	
Gould	103	30%	48%	21%	1%	44.1	45.6	46.6	1.0	2.5	67%	67%	70%	3	3	20%	21%	22%	1	2	
Haven□Δ○	55	49%	42%	9%	0%	21.3	29.0	30.0	1.0	8.7	36%	52%	51%	-1	15	6%	6%	9%	3	3	
Heard	74	12%	46%	36%	5%	76.3	57.8	67.6	9.7	-8.7	86%	77%	88%	11	2	54%	35%	42%	7	-12	
Hodge□Δ○	95	48%	44%	7%	0%	27.2	22.9	29.5	6.6	2.3	47%	37%	52%	15	5	4%	9%	7%	-2	3	
Howard	119	8%	43%	46%	3%	84.1	78.9	72.7	-6.2	-11.4	85%	88%	92%	4	7	65%	58%	50%	-8	-15	
JG Smith	74	8%	51%	35%	5%	74.5	74.7	68.9	-5.8	-5.5	89%	90%	92%	2	3	49%	48%	41%	-7	-8	
Largo-Tibet	96	25%	53%	19%	3%	53.5	48.3	50.0	1.7	-3.5	71%	72%	75%	3	4	33%	25%	22%	-3	-11	
LowΔ	80	59%	28%	11%	3%	34.9	38.0	28.8	-9.3	-6.2	57%	59%	41%	-18	-16	13%	16%	14%	-2	1	
Marshpoint	168	11%	36%	48%	5%	70.3	66.7	73.5	6.8	3.3	82%	81%	89%	8	7	52%	48%	53%	5	1	
Pooler	58	33%	43%	19%	5%	57.4	39.6	48.3	8.6	-9.1	69%	57%	67%	10	-2	36%	22%	24%	2	-12	
Pulaski	106	19%	50%	29%	2%	61.3	49.3	57.1	7.8	-4.2	79%	70%	81%	11	2	39%	28%	31%	3	-8	
Shuman□Δ○	123	63%	30%	7%	1%	27.3	25.8	22.8	-3.1	-4.6	41%	42%	37%	-5	-4	13%	10%	7%	-3	-6	
Southwest	108	26%	46%	26%	2%	47.7	55.3	51.9	-3.5	4.2	65%	66%	74%	8	9	27%	37%	28%	-9	1	
SpencerΔ	63	38%	43%	19%	0%	29.5	33.3	40.5	7.1	11.0	46%	57%	62%	5	16	13%	10%	19%	9	7	
Thunderbolt□Δ	53	45%	43%	11%	0%	34.2	28.7	33.0	4.3	-1.2	54%	44%	55%	11	1	14%	13%	11%	-2	-3	
West Chatham	122	16%	43%	40%	2%	61.8	63.8	63.9	0.1	2.2	76%	83%	84%	1	8	38%	43%	42%	-1	4	
White BluffΔ	91	24%	54%	21%	1%	52.6	40.9	49.5	8.5	-3.1	69%	63%	76%	13	7	32%	19%	22%	3	-10	
Windsor Fst□Δ	82	22%	60%	17%	1%	46.3	43.9	48.8	4.9	2.5	60%	62%	78%	16	18	28%	26%	18%	-8	-10	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

□ Focus school    Δ Impact school    ○ 360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018

■ A/above annual target    □ Made progress    □ Did not make progress    □ Increase



GMAS EOG Results Including Retest – English/Language Arts Grades 3, 4, & 5 by K8 School

Grade	English / Language Arts																				
	2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient											
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg						
Grade 3	<b>English / Language Arts</b>																				
	SCCPSS	3,309	30%	42%	22%	5%	49.9	46.3	51.0	4.7	1.1	63%	61%	70%	9	7	30%	27%	27%	0	-3
	East Broad	63	65%	25%	10%	0%	20.9	15.5	22.2	6.7	1.3	30%	28%	35%	7	5	12%	3%	10%	7	-2
	Ellis	51	16%	45%	31%	8%	74.1	72.5	65.7	-6.8	-8.5	86%	82%	84%	2	-2	47%	47%	39%	-8	-8
	Garrison	61	10%	57%	30%	3%	73.8	86.3	63.1	-23.2	-10.7	89%	90%	90%	0	1	48%	65%	33%	-32	-15
	Georgetown	97	19%	43%	31%	7%	77.3	45.2	63.4	18.2	-13.9	81%	60%	81%	21	0	57%	26%	38%	12	-19
	Godley Station	203	25%	34%	30%	11%	75.0	64.5	63.5	-0.9	-11.5	81%	76%	75%	-1	-6	52%	40%	41%	1	-11
	Hesse	159	19%	34%	38%	9%	69.4	82.8	67.9	-14.9	-1.5	83%	90%	81%	-9	-2	45%	59%	47%	-12	2
Isle of Hope	82	33%	50%	15%	2%	37.5	43.5	43.3	-0.2	5.8	53%	66%	67%	1	14	20%	19%	17%	-2	-3	
Rice Creek	128	26%	55%	16%	3%	NA	40.2	48.0	7.8	NA	NA	60%	74%	14	NA	NA	20%	19%	-1	NA	
Grade 4	<b>English / Language Arts</b>																				
	SCCPSS	3,057	37%	34%	21%	8%	47.7	46.2	50.3	4.1	2.6	62%	62%	63%	1	1	28%	27%	29%	2	1
	East Broad	60	65%	28%	7%	0%	13.1	8.9	20.8	11.9	7.8	23%	18%	35%	17	12	3%	0%	7%	7	4
	Ellis	65	15%	37%	28%	20%	67.8	62.3	76.2	13.9	8.4	85%	79%	85%	6	0	44%	36%	48%	12	4
	Garrison	84	2%	14%	44%	39%	82.5	88.2	110.1	21.9	27.6	92%	95%	98%	3	6	59%	66%	83%	17	24
	Georgetown	88	31%	35%	25%	9%	56.0	63.8	56.3	-7.5	0.2	73%	76%	69%	-7	-4	36%	43%	34%	-9	-2
	Godley Station	160	21%	43%	26%	11%	68.2	74.7	62.8	-11.9	-5.4	79%	85%	79%	-6	0	45%	53%	36%	-17	-9
	Hesse	127	24%	32%	31%	13%	72.9	73.7	66.9	-6.8	-6.0	81%	84%	76%	-8	-5	53%	53%	44%	-9	-9
Isle of Hope	81	33%	40%	22%	5%	36.4	34.1	49.4	15.3	13.0	49%	54%	67%	13	18	18%	13%	27%	14	9	
Rice Creek	141	28%	40%	26%	5%	NA	49.3	53.9	4.6	NA	NA	65%	72%	7	NA	NA	30%	31%	1	NA	
Grade 5	<b>English / Language Arts</b>																				
	SCCPSS	2,933	27%	44%	26%	3%	52.3	50.1	52.3	2.2	0.0	68%	67%	73%	6	5	32%	30%	29%	-1	-3
	East Broad	61	59%	38%	3%	0%	20.8	21.9	22.1	0.3	1.3	30%	39%	41%	2	11	10%	5%	3%	-2	-7
	Ellis	53	11%	51%	30%	8%	68.3	74.2	67.0	-7.2	-1.4	88%	89%	89%	0	1	43%	55%	38%	-17	-5
	Garrison	88	2%	30%	56%	13%	79.9	80.7	89.2	8.5	9.3	91%	93%	98%	5	7	59%	57%	68%	11	9
	Georgetown	70	10%	43%	39%	9%	53.4	61.3	72.9	11.5	19.5	67%	76%	90%	14	23	34%	40%	47%	7	13
	Godley Station	170	12%	41%	39%	7%	62.8	71.0	70.6	-0.4	7.8	83%	87%	88%	1	5	39%	49%	46%	-3	7
	Hesse	137	22%	40%	35%	3%	71.1	72.0	59.5	-12.5	-11.6	86%	85%	78%	-7	-8	46%	53%	38%	-15	-8
Isle of Hope	70	23%	53%	21%	3%	48.1	43.8	52.1	8.3	4.0	69%	61%	77%	16	8	23%	25%	24%	-1	1	
Rice Creek	131	25%	51%	21%	2%	NA	39.2	50.4	11.2	NA	NA	54%	75%	21	NA	NA	21%	24%	3	NA	

NOTE: Content Mastery Weighted Perf. reflects CCRPI/Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

At/above annual improvement target    
  Made progress    
  Did not make progress    
  Increase





GMAS EOG Results Including Retest – English/Language Arts Grades 6, 7, & 8 by K8 School

Grade 6		English / Language Arts																	
		2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient		
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,751	38%	31%	26%	5%	47.8	48.9	48.8	-0.1	1.0	61%	63%	62%	-1	1	30%	31%	31%	0	1
51	59%	35%	6%	0%	28.9	25.4	23.5	-1.9	-5.4	47%	41%	41%	0	-6	11%	10%	6%	-4	-5
43	16%	33%	44%	7%	83.7	56.9	70.9	14.1	-12.7	90%	71%	84%	13	-6	63%	39%	51%	12	-12
100	4%	23%	54%	19%	90.1	88.2	94.0	5.8	3.9	92%	93%	96%	3	4	71%	67%	73%	6	2
72	40%	35%	22%	3%	57.1	53.7	43.8	-9.9	-13.4	73%	73%	60%	-13	-13	40%	32%	25%	-7	-15
171	16%	33%	37%	13%	68.2	67.3	73.4	6.1	5.2	82%	84%	84%	0	2	47%	45%	50%	5	3
116	32%	31%	31%	6%	50.6	63.3	55.6	-7.7	5.0	68%	75%	68%	-7	0	29%	45%	37%	-8	8
89	36%	40%	19%	4%	31.8	43.1	46.1	2.9	14.3	48%	61%	64%	3	16	14%	23%	24%	1	10
126	51%	36%	13%	0%	NA	44.5	31.3	-13.2	NA	NA	68%	49%	-19	NA	NA	21%	13%	-8	NA
Grade 7		English / Language Arts																	
2017		Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient							
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,539	41%	34%	22%	4%	48.7	46.6	43.8	-2.8	-4.9	63%	62%	59%	-3	-4	30%	28%	25%	-3	-5
47	66%	21%	13%	0%	30.9	30.6	23.4	-7.2	-7.4	49%	51%	34%	-17	-15	13%	8%	13%	5	0
39	21%	41%	33%	5%	75.0	74.0	61.5	-12.4	-13.5	82%	88%	79%	-9	-3	52%	56%	38%	-18	-14
97	5%	33%	46%	15%	97.8	87.0	86.1	-0.9	-11.7	97%	94%	95%	1	-2	75%	67%	62%	-5	-13
86	30%	55%	15%	0%	52.1	53.2	42.4	-10.8	-9.6	71%	69%	70%	1	-1	33%	32%	15%	-17	-18
154	20%	43%	36%	1%	61.2	68.0	59.1	-8.9	-2.1	79%	81%	80%	-1	1	39%	47%	37%	-10	-2
114	34%	39%	20%	6%	66.0	56.7	49.1	-7.6	-16.9	78%	73%	66%	-7	-12	49%	38%	26%	-12	-23
82	37%	41%	18%	4%	34.6	35.2	44.5	9.3	9.9	50%	51%	63%	12	13	19%	17%	22%	5	3
118	37%	47%	15%	0%	NA	45.7	39.0	-6.7	NA	NA	70%	63%	-7	NA	NA	22%	15%	-7	NA
Grade 8		English / Language Arts																	
2017		Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient							
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,467	22%	45%	28%	5%	54.5	57.2	57.8	0.6	3.3	71%	75%	78%	3	7	32%	34%	33%	-1	1
34	21%	65%	12%	3%	33.7	35.9	48.5	12.6	14.8	57%	53%	79%	26	22	11%	16%	15%	-1	4
41	5%	27%	61%	7%	77.6	80.8	85.4	4.6	7.8	90%	80%	95%	15	5	57%	59%	68%	9	11
102	5%	23%	52%	21%	101.4	104.8	94.1	-10.7	-7.3	99%	100%	95%	-5	-4	78%	87%	73%	-14	-5
56	25%	41%	32%	2%	57.9	66.4	55.4	-11.0	-2.6	81%	89%	75%	-14	-6	32%	44%	34%	-10	2
148	11%	43%	39%	7%	64.0	78.0	70.9	-7.1	7.0	82%	89%	89%	0	7	41%	53%	46%	-7	5
107	20%	47%	28%	6%	61.1	75.0	59.8	-15.2	-1.3	81%	91%	80%	-11	-1	37%	49%	34%	-15	-3
82	20%	59%	20%	2%	34.2	50.0	52.4	2.4	18.2	49%	74%	80%	6	31	18%	24%	22%	-2	4
76	13%	59%	28%	0%	NA	45.4	57.2	11.8	NA	NA	71%	87%	16	NA	NA	18%	28%	10	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

At/above annual improvement target    
  Made progress    
  Did not make progress    
  Increase



**GMAS EOG Results Including Retest – English/Language Arts Grades 6, 7, & 8 by Middle School**

Grade 6		English / Language Arts										At/Above Proficient							
		2017					Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient				
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,751	38%	31%	26%	5%	47.8	48.9	48.8	-0.1	1.0	61%	63%	62%	-1	1	30%	31%	31%	0	1
Coastal	17%	32%	37%	15%	65.9	71.4	74.7	3.3	8.7	79%	81%	83%	2	4	44%	53%	52%	-1	8
DeRenno	64%	25%	11%	0%	25.2	28.7	23.4	-5.3	-1.8	38%	45%	36%	-9	-2	11%	11%	11%	0	0
Hubert	78%	20%	2%	0%	16.6	19.4	12.3	-7.1	-4.3	25%	31%	22%	-9	-3	7%	7%	2%	-5	-5
Mercero	68%	26%	6%	0%	25.2	23.0	19.1	-4.0	-6.1	43%	33%	32%	-1	-11	7%	13%	6%	-7	-1
Myerso	67%	24%	8%	1%	24.0	23.1	21.3	-1.8	-2.6	37%	36%	33%	-3	-4	10%	9%	9%	0	-1
Southwest	41%	37%	21%	1%	37.2	36.1	41.5	5.4	4.4	52%	48%	59%	11	7	21%	23%	23%	0	2
STEM Acad.	6%	25%	55%	14%	94.8	90.2	88.2	-2.0	-6.6	96%	95%	94%	-1	-2	75%	72%	69%	-3	-6
W.Chatham	38%	34%	24%	3%	37.5	39.5	46.1	6.6	8.6	56%	57%	62%	5	6	19%	19%	27%	8	8
Grade 7		English / Language Arts										At/Above Proficient							
2017		Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient									
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,539	41%	34%	22%	4%	48.7	46.6	43.8	-2.8	-4.9	63%	62%	59%	-3	-4	30%	28%	25%	-3	-5
Coastal	21%	36%	36%	7%	70.0	59.1	64.7	5.6	-5.4	82%	74%	79%	5	-3	48%	40%	43%	3	-5
DeRenno	65%	29%	5%	1%	24.2	27.9	21.1	-6.8	-3.1	39%	45%	35%	-10	-4	9%	11%	6%	-5	-3
Hubert	66%	32%	2%	1%	21.2	22.3	18.8	-3.5	-2.4	34%	36%	34%	-2	0	7%	8%	3%	-5	-4
Mercero	71%	27%	2%	0%	26.8	21.9	15.2	-6.6	-11.5	44%	38%	29%	-9	-15	10%	6%	2%	-4	-8
Myerso	79%	16%	5%	0%	24.2	20.5	13.2	-7.3	-11.0	41%	34%	21%	-13	-20	8%	7%	5%	-2	-3
Southwest	61%	27%	11%	1%	33.6	36.4	26.2	-10.3	-7.5	48%	55%	39%	-16	-9	16%	17%	12%	-5	-4
STEM Acad.	4%	27%	56%	13%	86.2	88.9	88.6	-0.2	2.4	94%	97%	96%	-1	2	65%	69%	69%	0	4
W.Chatham	50%	35%	13%	2%	34.3	33.4	33.5	0.1	-0.8	51%	52%	50%	-2	-1	15%	14%	15%	1	0
Grade 8		English / Language Arts										At/Above Proficient							
2017		Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient									
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg
2,467	22%	45%	28%	5%	54.5	57.2	57.8	0.6	3.3	71%	75%	78%	3	7	32%	34%	33%	-1	1
Coastal	11%	38%	43%	7%	76.4	75.9	73.1	-2.8	-3.3	90%	91%	89%	-2	-1	51%	53%	50%	-3	-1
DeRenno	36%	50%	14%	1%	28.0	31.9	39.5	7.6	11.4	43%	56%	64%	8	21	13%	8%	14%	6	1
Hubert	46%	46%	7%	1%	29.9	28.2	31.6	3.4	1.7	52%	49%	54%	5	2	7%	7%	8%	1	1
Mercero	36%	50%	13%	1%	33.1	39.7	39.2	-0.5	6.1	51%	65%	64%	-1	13	15%	14%	14%	0	-1
Myerso	41%	46%	12%	1%	36.7	30.6	35.8	5.1	-0.9	60%	51%	59%	8	-1	13%	10%	12%	2	-1
Southwest	32%	47%	19%	2%	43.2	42.0	45.7	3.6	2.5	61%	62%	68%	6	7	22%	20%	21%	1	-1
STEM Acad.	1%	22%	61%	16%	89.2	88.7	96.3	7.6	7.1	99%	98%	99%	1	0	67%	70%	77%	7	10
W.Chatham	23%	59%	18%	0%	46.3	47.5	47.7	0.2	1.4	69%	71%	77%	6	8	22%	24%	18%	-6	-4

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

■ At/above annual improvement target    
 ■ Made progress    
 ■ Did not make progress    
 ▭ Increase



**GMAS EOG Results Including Retest – English/Language Arts Grades 3, 4, & 5 by Charter School**

Grade 3		English / Language Arts																	
		2017					Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient				
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
3,309	30%	42%	22%	5%	49.9	46.3	51.0	4.7	1.1	63%	61%	70%	9	7	30%	27%	27%	0	-3
34	15%	50%	26%	9%	63.0	40.0	64.7	24.7	1.7	63%	57%	85%	28	22	48%	20%	35%	15	-13
43	16%	33%	40%	12%	65.4	76.1	73.3	-2.8	7.9	85%	89%	84%	-5	-1	41%	52%	51%	-1	10
46	35%	48%	13%	4%	35.5	39.6	43.5	3.9	8.0	50%	60%	65%	5	15	18%	19%	17%	-2	-1
Grade 4		English / Language Arts																	
		2017					Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient				
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
3,057	37%	34%	21%	8%	47.7	46.2	50.3	4.1	2.6	62%	62%	63%	1	1	28%	27%	29%	2	1
33	48%	24%	15%	12%	63.5	56.0	45.5	-10.5	-18.0	92%	68%	52%	-16	-40	35%	40%	27%	-13	-8
44	14%	25%	41%	20%	74.3	72.7	84.1	11.4	9.8	86%	91%	86%	-5	0	46%	49%	61%	12	15
46	43%	35%	22%	0%	54.3	36.7	39.1	2.5	-15.2	63%	49%	57%	8	-6	37%	22%	22%	0	-15
Grade 5		English / Language Arts																	
		2017					Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient				
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
2,933	27%	44%	26%	3%	52.3	50.1	52.3	2.2	0.0	68%	67%	73%	6	5	32%	30%	29%	-1	-3
21	24%	19%	48%	10%	52.8	81.0	71.4	-9.5	18.7	72%	100%	76%	-24	4	28%	57%	57%	0	29
25	4%	60%	28%	8%	82.5	66.1	70.0	3.9	-12.5	100%	87%	96%	9	-4	55%	42%	36%	-6	-19
43	42%	42%	16%	0%	54.3	30.2	37.2	7.0	-17.0	70%	44%	58%	14	-12	34%	14%	16%	2	-18

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

o 360 school

At/above annual improvement target
  Made progress
  Did not make progress
  Increase



**GMAS EOG Results Including Retest – English/Language Arts Grades 6, 7, & 8 by Charter School**

English / Language Arts																								
Grade	2017						Content Mastery Weighted Perf.						At/Above Developing						At/Above Proficient					
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg			
Grade 6	2,751	38%	31%	26%	5%		47.8	48.9	48.8	-0.1	1.0	61%	63%	62%	-1	1	30%	31%	31%	0	1			
SCCPSS	296	24%	39%	33%	4%		74.3	59.6	58.4	-1.1	-15.9	86%	80%	76%	-4	-10	55%	37%	37%	0	-18			
Oglethorpe	41	41%	27%	32%	0%		40.2	55.7	45.1	-10.6	4.9	61%	73%	59%	-14	-2	20%	39%	32%	-7	12			
Sav.Classical <sup>O</sup>																								
Grade 7																								
SCCPSS	2,539	41%	34%	22%	4%		48.7	46.6	43.8	-2.8	-4.9	63%	62%	59%	-3	-4	30%	28%	25%	-3	-5			
Oglethorpe	147	20%	49%	29%	2%		66.2	64.1	56.8	-7.3	-9.4	82%	84%	80%	-4	-2	45%	40%	31%	-9	-14			
Sav.Classical <sup>O</sup>	45	24%	44%	31%	0%		52.1	45.7	53.3	7.6	1.3	75%	75%	76%	1	1	27%	17%	31%	14	4			
Grade 8																								
SCCPSS	2,467	22%	45%	28%	5%		54.5	57.2	57.8	0.6	3.3	71%	75%	78%	3	7	32%	34%	33%	-1	1			
Oglethorpe	149	5%	48%	39%	7%		82.5	73.1	74.2	1.0	-8.4	92%	91%	95%	4	3	55%	48%	46%	-2	-9			
Sav.Classical <sup>O</sup>	47	21%	64%	13%	2%		NA	55.1	47.9	-7.2	NA	NA	78%	79%	1	NA	NA	33%	15%	-18	NA			

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

<sup>O</sup> 360 school

At/above annual improvement target    
  Made progress    
  Did not make progress    
  Increase



**GMAS EOG Results: Science by Elementary School**

Grade 5	Science																			
	2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient										
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg					
SCCPSS	2,929	44%	30%	21%	5%	42.8	43.3	42.8	-0.5	0.0	57%	56%	56%	0	-1	24%	26%	25%	-1	1
Bloomingdale	49	27%	45%	22%	6%	56.9	46.6	54.1	7.5	-2.8	76%	57%	73%	16	-3	35%	32%	29%	-3	-6
BrockΔO	63	79%	16%	5%	0%	14.2	18.3	12.7	-5.6	-1.5	23%	32%	21%	-11	-2	5%	4%	5%	1	0
Butler▣Δ	100	73%	18%	9%	0%	31.0	21.7	18.0	-3.7	-13.0	47%	32%	27%	-5	-20	15%	10%	9%	-1	-6
GadsdenΔ	69	64%	35%	0%	1%	27.7	23.5	19.6	-4.0	-8.1	45%	35%	36%	1	-9	11%	11%	1%	-10	-10
Garden CityΔ	113	50%	31%	17%	3%	28.7	25.9	36.3	10.4	7.6	45%	43%	50%	7	5	12%	9%	19%	10	7
Gould	104	52%	37%	9%	3%	26.3	27.8	31.3	3.4	4.9	43%	42%	48%	6	5	10%	13%	12%	-1	2
Haven▣ΔO	54	74%	20%	6%	0%	17.4	20.0	15.7	-4.3	-1.7	30%	32%	26%	-6	-4	4%	8%	6%	-2	2
Heard	74	30%	36%	28%	5%	57.9	52.4	54.7	2.3	-3.2	71%	71%	70%	-1	-1	34%	28%	34%	6	0
Hodge▣ΔO	95	66%	26%	7%	0%	15.4	14.4	20.5	6.1	5.1	26%	25%	34%	9	8	4%	2%	7%	5	3
Howard	119	14%	22%	50%	13%	82.9	88.9	81.5	-7.4	-1.3	86%	89%	86%	-3	0	63%	68%	64%	-4	1
JG Smith	75	13%	31%	47%	9%	74.5	79.9	76.0	-3.9	1.5	81%	90%	87%	-3	6	49%	53%	56%	3	7
Largo-Tibet	95	56%	29%	14%	1%	41.7	36.0	30.0	-6.0	-11.7	55%	52%	44%	-8	-11	25%	20%	15%	-5	-10
LowΔO	81	73%	16%	9%	2%	25.0	20.7	20.4	-0.3	-4.6	44%	31%	27%	-4	-17	6%	9%	11%	2	5
Marshpoint	167	16%	28%	44%	11%	59.5	73.4	75.4	2.1	16.0	75%	81%	84%	3	9	37%	55%	56%	1	19
Pooler	58	33%	48%	12%	7%	49.2	42.7	46.6	3.9	-2.6	66%	61%	67%	6	1	30%	23%	19%	-4	-11
Pulaski	108	48%	36%	10%	6%	38.1	35.8	36.6	0.8	-1.6	58%	48%	52%	4	-6	18%	22%	16%	-6	-2
Shuman▣ΔO	123	85%	8%	7%	0%	13.8	16.7	10.6	-6.1	-3.2	25%	27%	15%	-12	-10	3%	5%	7%	2	4
Southwest	108	56%	31%	11%	2%	37.9	42.3	29.6	-12.6	-8.2	56%	57%	44%	-13	-12	17%	24%	13%	-11	-4
SpencerΔ	63	68%	25%	6%	0%	30.4	29.2	19.0	-10.1	-11.3	45%	45%	32%	-13	-13	14%	12%	6%	-6	-8
Thunderbolt▣Δ	52	65%	33%	2%	0%	17.0	13.9	18.3	4.3	1.3	27%	25%	35%	10	8	7%	3%	2%	-1	-5
West Chatham	122	28%	39%	27%	6%	49.6	54.9	55.3	0.5	5.7	64%	71%	72%	1	8	32%	32%	33%	1	1
White BluffΔ	92	48%	39%	12%	1%	40.4	39.8	33.2	-6.6	-7.2	59%	57%	52%	-5	-7	18%	22%	13%	-9	-5
Windsor Fst▣Δ	81	53%	36%	11%	0%	36.0	44.1	29.0	-15.1	-7.0	48%	62%	47%	-15	-1	20%	25%	11%	-14	-9

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- ▣ Focus school    Δ Impact school    ○ 360 school    Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018
- ▣ At/above annual target    ▣ Made progress    ▣ Did not make progress    ▣ At/above 2020 target    ▣ Increase



**GMAS EOG Results: Science by K8 School**

Grade 5		2017										Content Mastery Weighted Perf.						At/Above Developing			At/Above Proficient		
		N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg		
SCCPSS		2,929	44%	30%	21%	5%	42.8	43.3	42.8	-0.5	0.0	57%	56%	56%	0	-1	24%	26%	25%	-1	1		
East Broad $\Delta$		60	80%	18%	2%	0%	11.7	8.6	10.8	2.2	-0.8	20%	17%	20%	3	0	3%	0%	2%	2	-1		
Ellis		52	33%	37%	27%	4%	58.3	63.3	51.0	-12.3	-7.4	75%	81%	67%	-14	-8	35%	39%	31%	-8	-4		
Garrison		88	8%	26%	52%	14%	81.5	72.3	85.8	13.5	4.3	89%	81%	92%	11	3	57%	53%	66%	13	9		
Georgetown		69	29%	33%	32%	6%	37.1	50.7	57.2	6.6	20.2	53%	64%	71%	7	18	18%	31%	38%	7	20		
Godley Station		170	20%	35%	32%	13%	55.1	64.3	68.8	4.5	13.7	73%	73%	80%	7	7	32%	44%	45%	1	13		
Hesse		134	31%	36%	28%	6%	62.8	56.5	54.5	-2.0	-8.4	80%	73%	69%	-4	-11	39%	35%	34%	-1	-5		
Isle of Hope		70	31%	31%	34%	3%	63.6	58.0	54.3	-3.7	-9.3	70%	68%	69%	1	-1	44%	37%	37%	0	-7		
Rice Creek		130	43%	38%	18%	2%	NA	29.0	38.8	9.9	NA	NA	42%	57%	15	NA	NA	15%	19%	4	NA		
Grade 8 & EOC																							
		N	Beg.	Dev.	Prof.	Dist.	Content Mastery Weighted Perf.						At/Above Developing			At/Above Proficient							
							2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg		
SCCPSS		2,509	53%	26%	18%	3%	32.0	32.7	36.0	3.3	4.0	45%	46%	47%	1	2	17%	17%	21%	4	4		
East Broad $\Delta$		34	62%	32%	3%	3%	16.7	25.0	23.5	-1.5	6.9	27%	38%	38%	0	11	7%	13%	6%	-7	-1		
Ellis		41	34%	27%	37%	2%	52.0	37.2	53.7	16.5	1.6	65%	54%	66%	12	1	33%	21%	39%	18	6		
Garrison		101	16%	41%	34%	10%	80.8	70.4	68.8	-1.6	-12.0	88%	93%	84%	-9	-4	60%	45%	44%	-1	-16		
Georgetown		55	53%	25%	18%	4%	22.6	35.2	36.4	1.1	13.8	31%	62%	47%	-15	16	15%	8%	22%	14	7		
Godley Station		149	40%	30%	24%	7%	30.8	53.4	49.0	-4.4	18.2	51%	71%	60%	-11	9	10%	29%	31%	2	21		
Hesse		110	51%	31%	15%	3%	48.8	41.1	35.0	-6.1	-13.8	65%	55%	49%	-6	-16	28%	23%	18%	-5	-10		
Isle of Hope		84	61%	17%	19%	4%	16.7	21.3	32.7	11.4	16.1	28%	37%	39%	2	11	5%	6%	23%	17	18		
Rice Creek		76	70%	21%	8%	1%	NA	14.2	20.4	6.2	NA	NA	24%	30%	6	NA	NA	4%	9%	5	NA		

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- $\Delta$  Impact school
- $\circ$  360 school
- $\Delta$  Above annual improvement target
- $\Delta$  School not in existence or grade level not served
- Made progress
- Did not make progress
- At/above 2020 target
- Increase
- 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution



**GMAS EOG Results: Science by Middle School and Charter School**

Grade 8 & EOC	Science																			
	2017						Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient							
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg				
SCCPSS	2,509	53%	26%	18%	3%	32.0	32.7	36.0	3.3	4.0	45%	46%	47%	1	2	17%	17%	21%	4	4
Coastal	226	32%	32%	31%	5%	55.1	61.3	54.9	-6.4	-0.2	73%	76%	68%	-8	-5	32%	39%	36%	-3	4
DeRenno	189	70%	21%	8%	1%	8.7	8.2	19.3	11.1	10.6	16%	15%	30%	15	14	2%	2%	8%	6	6
Hubert	161	81%	13%	6%	1%	19.6	10.5	13.0	2.5	-6.5	33%	18%	19%	1	-14	6%	3%	6%	3	0
Mercer	111	82%	15%	3%	0%	14.6	14.5	10.4	-4.1	-4.2	25%	23%	18%	-5	-7	4%	4%	3%	-1	-1
Myers	181	73%	19%	7%	1%	15.7	14.3	17.4	3.1	1.7	26%	24%	27%	3	1	5%	5%	8%	3	3
Southwest	267	67%	20%	10%	2%	15.2	19.9	24.0	4.1	8.8	25%	31%	33%	2	8	5%	8%	13%	5	8
STEM Acad.	258	16%	31%	42%	10%	64.1	57.9	73.3	15.4	9.1	85%	74%	84%	10	-1	40%	36%	52%	16	12
W.Chatham	266	60%	29%	11%	0%	27.5	23.5	25.9	2.4	-1.6	41%	39%	40%	1	-1	13%	8%	11%	3	-2

Grade 5	Science																				
	2017						Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg					
SCCPSS	2,929	44%	30%	21%	5%	42.8	43.3	42.8	-0.5	0.0	57%	56%	56%	0	-1	24%	26%	25%	-1	1	
CEMCO	21	38%	24%	19%	19%	41.7	85.7	59.5	-26.2	17.9	61%	100%	62%	-38	1	17%	62%	38%	-24	21	
Tybee	25	12%	40%	40%	8%	81.6	79.0	72.0	-7.0	-9.6	89%	94%	88%	-6	-1	58%	65%	48%	-17	-10	
Sav.Classical	43	60%	33%	5%	2%	35.1	36.0	24.4	-11.6	-10.7	51%	47%	40%	-7	-11	19%	19%	7%	-12	-12	
Grade 8 & EOC																					
SCCPSS	2,509	53%	26%	18%	3%	32.0	32.7	36.0	3.3	4.0	45%	46%	47%	1	2	17%	17%	21%	4	4	
Sav.Classical	47	77%	15%	9%	0%	NA	16.0	16.0	0.0	NA	NA	26%	23%	-3	NA	NA	6%	9%	3	NA	
Oglethorpe	149	34%	37%	26%	3%	44.8	46.3	48.7	2.4	3.9	61%	64%	66%	2	5	23%	26%	29%	3	6	

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- Focus school
- 360 school
- At/Above annual improvement target
- Made progress
- Did not make progress
- 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution
- NA - School not in existence or grade level not served
- At/Above 2020 target
- Increase



### GMAS EOG Results: Social Studies by Elementary School

Grade 5	Social Studies																			
	2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient										
	N	Beg.	Dev.	Prof.	Dist.	1Yr	2016	2017	3Yr	1Yr	2016	2017	1Yr	2016	2017	1Yr	2016	2017	Chg	Chg
SCCPSS	2,911	40%	42%	12%	5%	44.2	44.0	41.1	-2.9	-3.1	64%	63%	60%	-3	-4	19%	19%	17%	-2	-2
Bloomingdale	48	27%	48%	17%	8%	37.3	35.2	53.1	17.9	15.9	71%	57%	73%	16	2	4%	11%	25%	14	21
Brock $\Delta$ $\circ$	62	74%	23%	2%	2%	25.3	27.9	15.3	-12.5	-10.0	48%	50%	26%	-24	-22	2%	6%	3%	-3	1
Butler $\square\Delta$	99	67%	28%	4%	1%	31.0	27.6	19.7	-7.9	-11.3	52%	46%	33%	-13	-19	9%	10%	5%	-5	-4
Gadsden $\Delta$	69	65%	30%	3%	1%	38.0	38.7	20.3	-18.4	-17.7	60%	62%	35%	-27	-25	14%	15%	4%	-11	-10
Garden City $\Delta$	110	55%	37%	6%	1%	31.3	28.0	26.4	-1.6	-5.0	51%	51%	45%	-6	-6	11%	3%	7%	4	-4
Gould	103	50%	45%	5%	0%	24.5	26.6	27.2	0.6	2.7	47%	46%	50%	4	3	2%	6%	5%	-1	3
Haven $\square\Delta$ $\circ$	54	67%	31%	2%	0%	21.7	30.0	17.6	-12.4	-4.1	41%	56%	33%	-23	-8	2%	4%	2%	-2	0
Heard	74	16%	49%	22%	14%	63.8	54.8	66.2	11.4	2.4	82%	72%	84%	12	2	34%	33%	35%	2	1
Hodge $\square\Delta$ $\circ$	95	62%	37%	1%	0%	19.1	11.0	19.5	8.5	0.4	35%	22%	38%	16	3	3%	0%	1%	1	-2
Howard	119	13%	39%	28%	20%	85.1	88.7	77.3	-11.4	-7.8	90%	89%	87%	-2	-3	54%	58%	48%	-10	-6
JG Smith	74	18%	47%	19%	16%	68.1	76.6	66.9	-9.7	-1.2	87%	90%	82%	-8	-5	36%	44%	35%	-9	-1
Largo-Tibet	94	48%	44%	9%	0%	49.6	38.0	30.3	-7.7	-19.2	72%	65%	52%	-13	-20	25%	10%	9%	-1	-16
Low $\Delta$ $\circ$	80	73%	25%	0%	3%	31.5	30.0	16.3	-13.8	-15.2	58%	51%	28%	-23	-30	5%	7%	3%	-4	-2
Marshpoint	166	14%	45%	30%	11%	78.1	79.1	69.3	-9.8	-8.8	86%	88%	86%	-2	0	50%	51%	41%	-10	-9
Pooler	58	34%	57%	3%	5%	59.8	48.8	39.7	-9.1	-20.2	70%	73%	66%	-7	-4	39%	22%	9%	-13	-30
Pulaski	105	30%	51%	15%	4%	38.1	40.3	46.7	6.4	8.5	61%	64%	70%	6	9	13%	9%	19%	10	6
Shuman $\square\Delta$ $\circ$	122	84%	13%	2%	1%	18.1	16.7	10.2	-6.4	-7.8	33%	33%	16%	-17	-17	3%	1%	3%	2	0
Southwest	108	45%	44%	9%	2%	40.7	45.5	33.8	-11.7	-6.9	60%	66%	55%	-11	-5	17%	20%	11%	-9	-6
Spencer $\Delta$	63	70%	30%	0%	0%	17.9	23.3	15.1	-8.3	-2.8	32%	40%	30%	-10	-2	2%	7%	0%	-7	-2
Thunderbolt $\square\Delta$	52	67%	33%	0%	0%	23.2	18.0	16.3	-1.7	-6.9	41%	33%	33%	0	-8	5%	3%	0%	-3	-5
West Chatham	122	31%	59%	7%	2%	49.3	51.9	40.6	-11.3	-8.7	75%	77%	69%	-8	-6	18%	20%	10%	-10	-8
White Bluff $\Delta$	91	29%	56%	11%	4%	41.7	35.7	45.6	9.9	3.9	72%	62%	71%	9	-1	9%	8%	15%	7	6
Windsor Fst $\square\Delta$	81	46%	47%	5%	2%	39.4	43.0	32.1	-10.9	-7.3	59%	67%	54%	-13	-5	16%	15%	7%	-8	-9

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- $\square$  Focus school  $\Delta$  Impact school  $\circ$  360 school  $\square$  Made progress  $\square$  At/above annual target  $\square$  At/above 2020 target  $\square$  Increase
- $\square$  Did not make progress

Note: WFES exited Focus list in April 2017, but retains funding & supports through Sep. 2018





**GMAS EOG Results: Social Studies by K8 School**

Grade 5		2017					Social Studies					At/Above Proficient									
		N	Beg.	Dev.	Prof.	Dist.	Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
							2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg					
SCCPSS		2,911	40%	42%	12%	5%	44.2	44.0	41.1	-2.9	-3.1	64%	63%	60%	-3	-4	19%	19%	17%	-2	-2
East Broad <sup>Δ</sup>		59	86%	12%	2%	0%	8.3	14.3	7.6	-6.7	-0.7	17%	25%	14%	-11	-3	0%	3%	2%	-1	2
Ellis		53	38%	49%	13%	0%	46.7	57.8	37.7	-20.1	-8.9	75%	83%	62%	-21	-13	17%	30%	13%	-17	-4
Garrison		87	7%	52%	26%	15%	82.7	75.3	74.7	-0.6	-8.0	93%	86%	93%	7	0	49%	49%	41%	-8	-8
Georgetown		69	12%	65%	17%	6%	33.0	36.2	58.7	22.5	25.7	55%	55%	88%	33	33	10%	14%	23%	9	13
Godley Station		170	24%	50%	20%	6%	56.1	64.2	54.7	-9.5	-1.4	81%	85%	76%	-9	-5	27%	34%	26%	-8	-1
Hesse		133	25%	51%	17%	7%	49.6	49.6	53.0	3.4	3.4	74%	76%	75%	-1	1	20%	18%	24%	6	4
Isle of Hope		70	23%	46%	21%	10%	48.8	46.9	59.3	12.4	10.5	71%	72%	77%	5	6	21%	20%	31%	11	10
Rice Creek		130	27%	49%	18%	6%	NA	40.8	51.5	10.7	NA	NA	64%	73%	9	NA	NA	12%	24%	12	NA
Grade 8		2017					Social Studies					At/Above Proficient									
		N	Beg.	Dev.	Prof.	Dist.	Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
							2015	2016	2017	1Yr Chg	3Yr Chg	2015	2016	2017	1Yr Chg	3Yr Chg					
SCCPSS		2,436	41%	37%	18%	4%	43.9	44.5	42.9	-1.6	-1.0	61%	62%	59%	-3	-2	23%	23%	22%	-1	-1
East Broad <sup>Δ</sup>		34	74%	24%	3%	0%	17.8	34.4	14.7	-19.7	-3.1	36%	56%	26%	-30	-10	0%	9%	3%	-6	3
Ellis		41	20%	59%	20%	2%	57.1	51.3	52.4	1.2	-4.7	76%	72%	80%	8	4	37%	28%	22%	-6	-15
Garrison		100	5%	46%	40%	9%	80.1	89.1	76.5	-12.6	-3.6	96%	99%	95%	-4	-1	50%	63%	49%	-14	-1
Georgetown		55	40%	44%	15%	2%	38.9	42.6	39.1	-3.5	0.2	59%	69%	60%	-9	1	19%	15%	16%	1	-3
Godley Station		148	26%	35%	29%	9%	47.4	64.0	60.8	-3.2	13.4	71%	80%	74%	-6	3	22%	38%	39%	1	17
Hesse		107	48%	37%	14%	1%	58.0	57.5	34.1	-23.4	-23.9	77%	74%	52%	-22	-25	32%	35%	15%	-20	-17
Isle of Hope		83	51%	39%	11%	0%	21.4	27.8	30.1	2.3	8.7	38%	48%	49%	1	11	5%	6%	11%	5	6
Rice Creek		76	29%	58%	13%	0%	NA	25.7	42.1	16.4	NA	NA	50%	71%	21	NA	NA	1%	13%	12	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

Δ Impact school      ○ 360 school      NA - School not in existence or grade level not served  
 █ At/above annual improvement target      █ Made progress      █ Did not make progress      █ At/above 2020 target      █ Increase  
 █ 3 Yr Change based on 2015 EOG data and 2017 EOG/EOC Combined data; interpret with caution



**GMAS EOG Results: Social Studies by Middle School and Charter School**

Grade 8	Social Studies																			
	2017						Content Mastery Weighted Perf.						At/Above Developing			At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg				
SCCPSS	2,436	41%	37%	18%	4%	43.9	44.5	42.9	-1.6	-1.0	61%	62%	59%	-3	-2	23%	23%	22%	-1	-1
Coastal	225	19%	33%	38%	10%	73.5	76.9	69.1	-7.8	-4.4	86%	91%	81%	-10	-5	49%	48%	48%	0	-1
DeRenneo	187	57%	35%	7%	1%	12.7	13.9	25.4	11.5	12.7	25%	27%	43%	16	18	1%	1%	7%	6	6
Hubert	158	72%	25%	4%	0%	20.6	14.5	16.1	1.7	-4.4	39%	27%	28%	1	-11	2%	2%	4%	2	2
Mercer <sup>o</sup>	108	67%	33%	0%	0%	23.2	20.7	16.7	-4.0	-6.6	41%	34%	33%	-1	-8	4%	6%	0%	-6	-4
Myerso	180	65%	27%	7%	1%	23.6	17.2	22.2	5.0	-1.4	40%	32%	35%	3	-5	6%	3%	8%	5	2
Southwest <sup>o</sup>	259	49%	37%	11%	3%	40.5	37.0	34.2	-2.9	-6.4	59%	53%	51%	-2	-8	21%	19%	14%	-5	-7
STEM Acad.	215	3%	36%	46%	16%	89.5	75.1	87.2	12.1	-2.3	96%	95%	97%	2	1	64%	47%	61%	14	-3
W. Chatham <sup>o</sup>	260	43%	42%	13%	2%	36.6	36.8	36.5	-0.3	-0.1	58%	59%	57%	-2	-1	13%	13%	15%	2	2

Grade 5	Social Studies																			
	2017						Content Mastery Weighted Perf.						At/Above Developing			At/Above Proficient				
	N	Beg.	Dev.	Prof.	Dist.		2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg				
SCCPSS	2,911	40%	42%	12%	5%	44.2	44.0	41.1	-2.9	-3.1	64%	63%	60%	-3	-4	19%	19%	17%	-2	-2
CEMCO	21	24%	52%	19%	5%	33.3	52.4	52.4	0.0	19.0	56%	91%	76%	-15	20	11%	14%	24%	10	13
Tybee	25	8%	44%	40%	8%	94.7	80.6	74.0	-6.6	-20.7	95%	97%	92%	-5	-3	63%	48%	48%	0	-15
Sav.Classical <sup>o</sup>	43	67%	33%	0%	0%	27.7	21.4	16.3	-5.1	-11.4	51%	31%	33%	2	-18	4%	7%	0%	-7	-4
Grade 8						Content Mastery Weighted Perf.						At/Above Developing			At/Above Proficient					
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPSS	2,436	41%	37%	18%	4%	43.9	44.5	42.9	-1.6	-1.0	61%	62%	59%	-3	-2	23%	23%	22%	-1	-1
Sav.Classical <sup>o</sup>	47	66%	30%	4%	0%	NA	20.2	19.1	-1.1	NA	NA	36%	34%	-2	NA	NA	4%	4%	0	NA
Oglethorpe	149	29%	50%	21%	0%	52.8	62.2	46.3	-15.9	-6.5	71%	85%	71%	-14	0	27%	36%	21%	-15	-6

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- o Focus school
- o 360 school
- o At/above annual improvement target
- o NA - School not in existence or grade level not served
- o Made progress
- o Did not make progress
- o At/above 2020 target
- o Increase



**GMAS EOC Results by School: English/Language Arts – 9th Grade Literature & Composition**

	9TH GRADE LITERATURE & COMPOSITION																				
	2017					Content Mastery Weighted Perf.					At/Above Developing			At/Above Proficient							
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	2015	2016	2017	1 Yr Chg	3 Yr Chg			
SCCPSS	2,685	21%	39%	35%	5%	50.8	54.6	62.1	7.5	11.3	70%	73%	79%	6	9	28%	33%	40%	7	12	
Beach	221	32%	53%	15%	0%	31.8	28.6	41.6	13.0	9.8	54%	49%	68%	19	14	9%	9%	15%	6	6	
Early College	25	0%	52%	44%	4%	NA	75.8	76.0	0.2	NA	NA	97%	100%	3	NA	NA	52%	48%	-4	NA	
Groves	222	48%	42%	9%	1%	32.5	29.5	31.1	1.6	-1.4	53%	51%	52%	1	-1	12%	8%	9%	1	-3	
Islands	207	13%	36%	46%	5%	58.1	66.4	71.7	5.3	13.6	79%	81%	87%	6	8	33%	49%	51%	2	18	
Jenkins	226	35%	51%	14%	0%	39.4	35.8	40.0	4.2	0.6	62%	55%	65%	10	3	17%	17%	14%	-3	-3	
Johnson	179	26%	56%	17%	1%	42.0	45.2	46.4	1.2	4.4	69%	73%	74%	1	5	14%	16%	18%	2	4	
New Hampstead	248	29%	52%	18%	1%	40.9	43.9	45.2	1.3	4.3	67%	67%	71%	4	4	15%	21%	19%	-2	4	
Savannah Arts	96	0%	16%	68%	17%	69.7	96.9	100.5	3.6	30.8	88%	100%	100%	0	12	49%	78%	84%	6	35	
SLS at Sav. High	144	42%	47%	12%	0%	30.3	24.7	35.1	10.4	4.8	49%	47%	58%	11	9	12%	3%	12%	9	0	
Windsor Forest	236	26%	47%	27%	0%	39.8	43.3	50.4	7.1	10.6	64%	68%	74%	6	10	15%	19%	27%	8	12	
Woodville-Tompkins	109	4%	43%	50%	3%	60.2	67.4	76.1	8.7	15.9	85%	91%	96%	5	11	34%	44%	53%	9	19	
Coastal	89	0%	13%	75%	11%	98.0	102.0	98.9	-3.1	0.9	96%	100%	100%	0	4	85%	82%	87%	5	2	
DeRenne	27	0%	48%	52%	0%	54.8	68.2	75.9	7.7	21.1	79%	91%	100%	9	21	31%	41%	52%	11	21	
Hubert	18	6%	56%	39%	0%	30.9	47.9	66.7	18.8	35.8	55%	71%	94%	23	39	6%	25%	39%	14	33	
Mercer	28	7%	32%	61%	0%	*	*	76.8	*	*	*	*	93%	*	*	*	*	*	61%	*	*
Myers	25	8%	48%	36%	8%	27.3	78.6	72.0	-6.6	44.7	36%	100%	92%	-8	56	18%	57%	44%	-13	26	
Southwest	39	0%	23%	74%	3%	84.7	80.6	89.7	9.1	5.0	92%	100%	100%	0	8	65%	58%	77%	19	12	
STEM Academy	215	0%	20%	67%	13%	83.7	83.0	95.6	12.6	11.9	96%	97%	100%	3	4	63%	57%	79%	22	16	
West Chatham	68	3%	37%	57%	3%	73.1	78.6	80.1	1.5	7.0	96%	94%	97%	3	1	42%	59%	60%	1	18	
Garrison	91	1%	11%	64%	24%	100.6	98.6	105.5	6.9	4.9	97%	99%	99%	0	2	84%	81%	88%	7	4	
Godley Station	25	0%	0%	56%	44%	124.0	107.1	122.0	14.9	-2.0	100%	100%	100%	0	0	96%	93%	100%	7	4	
Hesse	24	0%	4%	75%	21%	102.3	83.6	108.3	24.7	6.0	100%	96%	100%	4	0	91%	66%	96%	30	5	
Isle of Hope	21	5%	10%	48%	38%	*	*	109.5	*	*	*	*	95%	*	*	*	*	86%	*	*	*
Rice Creek	21	5%	29%	67%	0%	NA	88.2	81.0	-7.2	NA	NA	100%	95%	-5	NA	NA	77%	67%	-10	NA	
Oglethorpe	23	0%	4%	78%	17%	111.7	110.4	106.5	-3.9	-5.2	100%	100%	100%	0	0	93%	96%	96%	0	3	
Sav. Classical	46	20%	37%	41%	2%	*	*	63.0	*	*	*	*	80%	*	*	*	*	43%	*	*	*

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5 EOC results do not impact CCRPI scores for middle and K8 schools

■ Priority school   ■ Focus school   ○ 360 school   ■ NA - Not applicable; school not in existence or reconfigured   ■ At/above annual target   ■ Made progress   ■ Did not make progress   ■ Increase

\*Not reported; < 10 students tested



**GMAS EOC Results by School: English/Language Arts – American Literature & Composition**

		AMERICAN LITERATURE & COMPOSITION																		
		2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient									
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg						
SCCPSS	2,406	29%	37%	28%	6%	47.7	49.3	55.2	5.9	7.5	67%	66%	71%	5	4	26%	28%	34%	6	8
Beach	290	36%	43%	19%	2%	33.8	29.8	43.3	13.5	9.5	55%	51%	64%	13	9	12%	8%	21%	13	9
Early College	59	3%	24%	61%	12%	NA	79.0	90.7	11.7	NA	NA	93%	97%	4	NA	NA	56%	73%	17	NA
Groves	151	56%	36%	9%	0%	32.2	31.9	26.5	-5.4	-5.7	56%	53%	44%	-9	-12	9%	10%	9%	-1	0
Islands	223	15%	36%	43%	6%	56.2	66.1	70.0	3.9	13.8	77%	80%	85%	5	8	32%	44%	49%	5	17
Jenkins	250	44%	35%	17%	4%	40.4	35.3	40.4	5.1	0.0	59%	51%	56%	5	-3	20%	18%	21%	3	1
Johnson	183	32%	46%	20%	3%	44.0	41.1	46.7	5.6	2.7	66%	63%	68%	5	2	19%	18%	22%	4	3
New Hampstead	352	24%	42%	31%	2%	45.7	38.5	55.7	17.2	10.0	67%	60%	76%	16	9	23%	16%	34%	18	11
Savannah Arts	239	2%	17%	51%	30%	91.1	105.2	104.4	-0.8	13.3	98%	97%	98%	1	0	68%	84%	81%	-3	13
SLS at Sav. High	166	49%	41%	10%	0%	22.8	17.8	30.7	12.9	8.0	38%	33%	51%	18	13	8%	3%	10%	7	2
Windsor Forest	340	36%	40%	23%	1%	46.2	48.0	44.9	-3.1	-1.3	64%	68%	64%	-4	0	26%	26%	24%	-2	-2
Woodville-Tompkins	150	8%	36%	49%	7%	61.7	69.7	77.3	7.6	15.6	87%	93%	92%	-1	5	34%	46%	56%	10	22

NOTE: Content Mastery Weighted Perf. Reflects CCRPI Achievement Content Mastery Performance weights, where Developing = 0.5, Proficient = 1.0; and Distinguished = 0.5

- Priority school
- At/above annual target
- Made progress
- Did not make progress
- Increase

NA - Not applicable; school not in existence or reconfigured



**GMAS EOC Results by School: Math**

		MATH TOTAL												
		2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient			
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg
SCCPSS	5,148	43%	37%	17%	3%	40.3	40.6	0.3	2.0	58%	57%	57%	-1	-1
Beach	470	51%	40%	8%	0%	33.5	28.9	-4.6	-0.6	50%	53%	49%	-4	-1
Early College	94	15%	50%	30%	5%	NA	62.8	6.3	NA	NA	82%	85%	3	NA
Groves	438	63%	28%	7%	1%	23.8	23.1	-0.7	1.7	37%	40%	37%	-3	0
Islands	526	34%	40%	22%	4%	47.3	48.4	1.1	4.1	66%	68%	66%	-2	0
Jenkins	549	54%	30%	12%	4%	30.6	32.3	1.8	0.7	49%	45%	46%	1	-3
Johnson	408	47%	41%	12%	0%	32.9	33.1	0.2	3.1	52%	55%	53%	-2	1
New Hampstead	728	54%	36%	9%	1%	33.6	28.7	-4.9	-5.4	57%	54%	46%	-8	-11
Savannah Arts	366	6%	33%	45%	16%	79.6	85.8	6.2	7.6	93%	92%	94%	2	1
SLS at Sav. High	243	63%	28%	7%	2%	21.0	23.5	2.4	-2.0	43%	38%	37%	-1	-6
Windsor Forest	543	56%	36%	8%	0%	28.6	26.8	-1.8	-3.4	49%	47%	44%	-3	-5
Woodville-Tompkins	265	16%	54%	27%	3%	57.4	59.1	1.7	8.4	76%	81%	84%	3	8
Coastal	47	0%	19%	64%	17%	117.4	98.9	-18.5	-12.6	100%	100%	100%	0	0
DeRenno	23	9%	70%	22%	0%	34.1	56.5	22.4	-12.3	96%	55%	91%	36	-5
Southwest	19	0%	26%	63%	11%	*	92.1	*	7.3	96%	*	100%	*	4
STEM Academy	214	13%	51%	33%	3%	56.0	62.9	6.9	-2.6	89%	77%	87%	10	-2
Garrison	52	8%	37%	46%	10%	86.1	78.8	-7.3	-18.8	100%	100%	92%	-8	-8
Godley Station	25	0%	28%	60%	12%	97.6	92.0	-5.6	-19.4	100%	100%	100%	0	0
Hesse	24	4%	46%	46%	4%	91.2	75.0	-16.2	-15.9	95%	100%	96%	-4	1
Isle of Hope	21	14%	62%	10%	14%	*	61.9	*	*	*	*	86%	*	*
Oglethorpe	25	0%	16%	68%	16%	112.8	100.0	-12.8	-10.7	100%	100%	100%	0	0
Sav. Classical	45	58%	36%	7%	0%	*	24.4	*	*	*	*	42%	*	*

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

Math transition from Coordinate Algebra to Algebra I and from Analytic Geometry to Geometry in progress; interpret 1 Yr and 3 Yr Chg with caution

- Priority school
- At/above annual target
- Made progress
- Did not make progress
- At/above 2020 Target
- 360 school
- Not reported; < 10 students
- NA - Not applicable; school not in existence or reconfigured
- Increase



**GMAS EOC Results by School: Math – Algebra I**

		Algebra I																					
		2017					Content Mastery Weighted Perf.					At/Above Developing					At/Above Proficient						
N	Beg.	Dev.	Prof.	Dist.	1 Yr Chg	2015	2016	2017	3 Yr Chg	2015	2016	2017	1 Yr Chg	2015	2016	2017	1 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	2,719	46%	37%	15%	2%	NA	40.5	36.2	-4.3	NA	NA	59%	54%	-5	NA	20%	17%	-3	NA	NA	17%	-3	NA
Beach	247	56%	38%	6%	0%	NA	47.5	25.1	-22.4	NA	NA	70%	44%	-26	NA	25%	6%	-19	NA	NA	6%	-19	NA
Early College	36	22%	61%	17%	0%	NA	58.3	47.2	-11.1	NA	NA	86%	78%	-8	NA	28%	17%	-11	NA	NA	17%	-11	NA
Groves	247	72%	25%	3%	0%	NA	19.8	16.2	-3.6	NA	NA	35%	28%	-7	NA	4%	4%	0	NA	NA	4%	0	NA
Islands	246	42%	46%	11%	1%	NA	47.4	35.0	-12.4	NA	NA	69%	58%	-11	NA	23%	11%	-12	NA	NA	11%	-12	NA
Jenkins**	284	61%	27%	10%	2%	NA	25.0	26.1	1.1	NA	NA	37%	39%	2	NA	11%	12%	1	NA	NA	12%	1	NA
Johnson**	214	49%	38%	13%	0%	NA	32.6	32.0	-0.6	NA	NA	56%	51%	-5	NA	9%	13%	4	NA	NA	13%	4	NA
New Hampstead	343	64%	30%	5%	1%	NA	29.7	21.7	-8.0	NA	NA	50%	36%	-14	NA	9%	6%	-3	NA	NA	6%	-3	NA
Savannah Arts	110	13%	46%	35%	6%	NA	71.5	67.3	-4.2	NA	NA	93%	87%	-6	NA	46%	41%	-5	NA	NA	41%	-5	NA
SLS at Sav. High	74	50%	39%	11%	0%	NA	16.2	30.4	14.2	NA	NA	30%	50%	20	NA	2%	11%	9	NA	NA	11%	9	NA
Windsor Forest**	296	62%	33%	4%	0%	NA	23.2	21.5	-1.7	NA	NA	43%	38%	-5	NA	4%	5%	1	NA	NA	5%	1	NA
Woodville-Tompkins	121	21%	61%	17%	1%	NA	48.6	48.3	-0.3	NA	NA	77%	79%	2	NA	20%	17%	-3	NA	NA	17%	-3	NA
Coastal	47	0%	19%	64%	17%	NA	117.4	98.9	-18.5	NA	NA	100%	100%	0	NA	96%	81%	-15	NA	NA	81%	-15	NA
DeRenno	23	9%	70%	22%	0%	NA	34.1	56.5	22.4	NA	NA	55%	91%	36	NA	14%	22%	8	NA	NA	22%	8	NA
Southwest <sup>o</sup>	19	0%	26%	63%	11%	NA	*	92.1	*	NA	NA	*	100%	*	NA	*	74%	*	NA	NA	74%	*	NA
STEM Academy	214	13%	51%	33%	3%	NA	56.0	62.9	6.9	NA	NA	77%	87%	10	NA	31%	36%	5	NA	NA	36%	5	NA
Garrison	52	8%	37%	46%	10%	NA	86.1	78.8	-7.3	NA	NA	100%	92%	-8	NA	59%	56%	-3	NA	NA	56%	-3	NA
Godley Station	25	0%	28%	60%	12%	NA	97.6	92.0	-5.6	NA	NA	100%	100%	0	NA	76%	72%	-4	NA	NA	72%	-4	NA
Hesse	24	4%	46%	46%	4%	NA	91.2	75.0	-16.2	NA	NA	100%	96%	-4	NA	65%	50%	-15	NA	NA	50%	-15	NA
Isle of Hope	21	14%	62%	10%	14%	NA	*	61.9	*	NA	NA	*	88%	*	NA	*	24%	*	NA	NA	24%	*	NA
Oglethorpe	25	0%	16%	68%	16%	NA	112.8	100.0	-12.8	NA	NA	100%	100%	0	NA	96%	84%	-12	NA	NA	84%	-12	NA
Sav. Classical <sup>o</sup>	45	58%	36%	7%	0%	NA	*	24.4	*	NA	NA	*	42%	*	NA	*	7%	*	NA	NA	7%	*	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- Priority school
- At/above annual target
- Most students took Coordinate Algebra in 2016; change data not comparable
- 360 school
- Made progress
- Did not make progress
- Increase
- \*Not reported; < 10 students
- NA - Test not administered
- \*\*Some students took Coordinate Algebra in 2016; interpret 1 Yr Chg with caution



**GMAS EOC Results by School: Math – Geometry**

	2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient								
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg					
																NA	NA	NA	NA	NA
SCCPSS	2,248	39%	37%	19%	5%	NA	58.8	44.5	-14.3	NA	NA	72%	61%	-11	NA	NA	39%	24%	-15	NA
Beach	198	41%	45%	12%	1%	NA	*	36.4	*	NA	NA	*	59%	*	NA	NA	*	13%	*	NA
Early College	55	9%	42%	40%	9%	NA	*	74.5	*	NA	NA	*	91%	*	NA	NA	*	49%	*	NA
Groves	179	50%	34%	13%	2%	NA	24.2	33.8	9.6	NA	NA	41%	50%	9	NA	NA	7%	16%	9	NA
Islands	202	33%	39%	26%	2%	NA	*	49.3	*	NA	NA	*	67%	*	NA	NA	*	29%	*	NA
Jenkins	246	45%	35%	15%	6%	NA	*	41.1	*	NA	NA	*	55%	*	NA	NA	*	21%	*	NA
Johnson	191	43%	45%	11%	1%	NA	*	34.8	*	NA	NA	*	57%	*	NA	NA	*	12%	*	NA
New Hampstead	379	44%	42%	13%	1%	NA	*	35.5	*	NA	NA	*	56%	*	NA	NA	*	14%	*	NA
Savannah Arts	252	3%	27%	50%	21%	NA	81.6	94.2	12.6	NA	NA	92%	97%	5	NA	NA	60%	71%	11	NA
SLS at Sav. High	164	68%	24%	5%	2%	NA	*	21.0	*	NA	NA	*	32%	*	NA	NA	*	8%	*	NA
Windsor Forest	202	55%	38%	7%	0%	NA	*	26.2	*	NA	NA	*	45%	*	NA	NA	*	7%	*	NA
Woodville-Tompkins	131	9%	47%	38%	5%	NA	*	69.8	*	NA	NA	*	91%	*	NA	NA	*	44%	*	NA

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

Priority school \*Not reported; < 10 students NA - Test not administered

Math transition; all 2015 and most 2016 students took Analytic Geometry; change data not comparable



**GMAS EOC Results by School: Math – Analytic Geometry**

		ANALYTIC GEOMETRY																		
		2017			Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient									
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg						
SCCPSS	173	28%	28%	34%	10%	36.5	38.5	62.7	24.2	26.2	55%	57%	72%	15	17	16%	18%	44%	26	28
Beach	*	*	*	*	27.5	35.2	*	*	*	*	46%	56%	*	*	*	9%	14%	*	*	*
Early College	*	*	*	*	NA	55.8	*	*	*	*	NA	81%	*	*	NA	NA	27%	*	*	NA
Groves	*	*	*	*	22.7	34.0	*	*	*	*	39%	52%	*	*	*	6%	14%	*	*	*
Islands	72	4%	22%	53%	21%	46.1	47.5	95.1	47.6	49.0	65%	66%	96%	30	31	24%	24%	74%	50	50
Jenkins	*	*	*	*	35.1	35.6	*	*	*	*	56%	50%	*	*	*	14%	19%	*	*	*
Johnson	*	*	*	*	29.2	33.3	*	*	*	*	51%	55%	*	*	*	6%	12%	*	*	*
New Hampstead	*	*	*	*	33.1	37.0	*	*	*	*	56%	58%	*	*	*	10%	16%	*	*	*
Savannah Arts	*	*	*	*	80.8	101.7	*	*	*	*	92%	93%	*	*	*	58%	86%	*	*	*
SLS at Sav. High	*	*	*	*	15.8	25.1	*	*	*	*	28%	45%	*	*	*	4%	5%	*	*	*
Windsor Forest	43	12%	44%	42%	2%	30.5	27.7	67.4	39.7	36.9	48%	45%	88%	43	40	13%	10%	44%	34	31
Woodville-Tompkins	13	31%	46%	15%	8%	53.4	63.1	50.0	-13.1	-3.4	79%	84%	69%	-15	-10	26%	38%	23%	-15	-3

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

Priority school \*Not reported; < 10 students NA - Not applicable; school not in existence or reconfigured

Math transition; all some 2016 and most 2017 students took Geometry; change data not comparable





**GMAS EOC Results by School: Science**

		SCIENCE TOTAL																		
		2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient						
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	4,498	43%	29%	23%	4%	39.5	47.6	44.5	-3.1	5.0	53%	61%	57%	-4	4	23%	30%	28%	-2	5
Beach	510	62%	27%	11%	1%	26.4	32.7	25.2	-7.5	-1.2	39%	48%	38%	-10	-1	12%	17%	11%	-6	-1
Early College	101	9%	43%	44%	5%	NA	76.4	72.3	-4.1	NA	NA	94%	91%	-3	NA	NA	54%	49%	-5	NA
Groves	317	54%	29%	15%	1%	28.6	37.1	32.0	-5.1	3.4	41%	52%	46%	-6	5	15%	20%	17%	-3	2
Islands	398	28%	36%	30%	7%	51.1	61.1	57.9	-3.2	6.8	66%	74%	72%	-2	6	33%	44%	37%	-7	4
Jenkins	412	62%	18%	14%	6%	39.4	47.7	32.2	-15.5	-7.2	46%	52%	38%	-14	-8	26%	33%	20%	-13	-6
Johnson	340	49%	29%	19%	4%	20.7	26.8	38.1	11.3	17.4	32%	42%	51%	9	19	8%	11%	22%	11	14
New Hampstead	665	45%	30%	22%	2%	29.7	37.7	41.0	3.2	11.3	45%	53%	55%	2	10	13%	21%	25%	4	12
Savannah Arts	240	6%	25%	53%	17%	79.9	84.0	90.4	6.4	10.5	90%	91%	94%	3	4	58%	63%	70%	7	12
SLS at Sav. High	244	64%	26%	10%	0%	24.1	29.3	23.6	-5.7	-0.5	37%	45%	36%	-9	-1	11%	14%	10%	-4	-1
Windsor Forest	538	55%	26%	17%	2%	38.2	38.1	32.7	-5.4	-5.5	54%	52%	45%	-7	-9	21%	22%	19%	-3	-2
Woodville-Tompkins	251	28%	40%	29%	2%	64.4	69.8	53.0	-16.8	-11.4	79%	85%	72%	-13	-7	43%	50%	32%	-18	-11
Coastal	52	8%	21%	60%	12%	*	*	87.5	*	*	*	*	92%	*	*	*	*	71%	*	*
STEM Academy	256	16%	32%	42%	11%	60.6	57.9	73.8	15.9	13.2	80%	74%	84%	10	4	34%	36%	53%	17	19
Garrison	64	3%	41%	41%	16%	*	93.8	84.4	-9.4	*	*	100%	97%	-3	*	*	75%	56%	-19	*
Godley Station	25	0%	8%	64%	28%	*	88.1	110.0	21.9	*	*	98%	100%	2	*	*	60%	92%	32	*
Oglethorpe	25	0%	40%	52%	8%	*	*	84.0	*	*	*	*	100%	*	*	*	*	60%	*	*
Sav. Classical O	44	64%	27%	9%	0%	*	*	22.7	*	*	*	*	36%	*	*	*	*	9%	*	*

Distinguished = 1.5

- Priority school
- 360 school
- At/above annual target
- Made progress
- Did not make progress
- Increase
- At/above 2020 Target
- Not reported; < 10 students



**GMAS EOC Results by School: Science – Biology**

		BIOLOGY																		
		2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient						
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	2,498	41%	27%	27%	5%	51.7	51.6	48.3	-3.3	-3.4	61%	63%	59%	-4	-2	35%	35%	32%	-3	-3
Beach	296	63%	26%	10%	0%	41.0	32.2	24.0	-8.2	-17.0	53%	47%	37%	-10	-16	27%	17%	11%	-6	-16
Early College	65	9%	45%	43%	3%	NA	77.0	70.0	-7.0	NA	NA	94%	91%	-3	NA	NA	55%	46%	-9	NA
Groves	148	52%	26%	21%	1%	24.1	35.8	35.1	-0.7	11.0	33%	49%	48%	-1	15	13%	20%	22%	2	9
Islands	285	21%	37%	33%	8%	65.4	62.8	64.2	1.4	-1.2	76%	75%	79%	4	3	49%	45%	41%	-4	-8
Jenkins	266	54%	17%	19%	9%	65.5	55.9	41.9	-14.0	-23.6	68%	56%	46%	-10	-22	48%	42%	29%	-13	-19
Johnson	218	47%	28%	22%	3%	23.7	23.6	40.4	16.8	16.7	35%	38%	53%	15	18	11%	9%	25%	16	14
New Hampstead	295	39%	27%	31%	3%	27.9	49.7	49.2	-0.5	21.3	40%	64%	61%	-3	21	14%	33%	34%	1	20
Savannah Arts	240	5%	25%	53%	17%	80.2	85.2	91.3	6.1	11.1	90%	92%	95%	3	5	59%	64%	70%	6	11
SLS at Sav. High	149	57%	27%	15%	1%	30.4	31.3	29.9	-1.4	-0.5	39%	48%	43%	-5	4	22%	15%	16%	1	-6
Windsor Forest	278	53%	23%	21%	2%	53.0	46.5	36.2	-10.3	-16.8	67%	59%	47%	-12	-20	37%	32%	23%	-9	-14
Woodville-Tompkins	171	25%	36%	36%	3%	73.2	76.4	58.2	-18.2	-15.0	83%	90%	75%	-15	-8	53%	60%	39%	-21	-14
STEM Academy	41	5%	20%	61%	15%	*	*	92.7	*	*	*	*	95%	*	*	*	*	76%	*	*
Sav. Classical	44	64%	27%	9%	0%	*	*	22.7	*	*	*	*	36%	*	*	*	*	9%	*	*

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5

- Priority school
- 360 school
- At/above annual target
- Made progress
- Did not make progress
- Increase
- \* Not reported; < 10 students



MAS EOC Results by School: Science – Physical Science

	PHYSICAL SCIENCE																				
	2017					Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient							
	N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	3 Yr Chg	1 Yr	2015	2016	2017	3 Yr Chg	1 Yr	2015	2016	2017	3 Yr Chg		
SCCPSS	2,000	47%	31%	19%	4%	30.8	43.2	39.8	-3.4	9.0	46%	59%	53%	-6	7	14%	24%	23%	-1	9	
Beach	214	59%	29%	11%	1%	19.0	33.8	26.9	-6.9	7.9	33%	52%	41%	-11	8	5%	15%	12%	-3	7	
Early College	36	8%	39%	44%	8%	NA	75.7	76.4	0.7	NA	NA	93%	92%	-1	NA	NA	51%	53%	2	NA	
Groves	169	56%	32%	11%	2%	35.4	38.1	29.3	-8.8	-6.1	51%	55%	44%	-11	-7	17%	20%	12%	-8	-5	
Islands	113	43%	32%	22%	3%	31.9	56.2	42.0	-14.2	10.1	51%	70%	57%	-13	6	12%	40%	25%	-15	13	
Jenkins	146	76%	19%	5%	0%	15.9	25.6	14.4	-11.2	-1.5	25%	41%	24%	-17	-1	7%	9%	5%	-4	-2	
Johnson	122	53%	30%	11%	5%	18.0	36.7	34.0	-2.7	16.0	29%	56%	47%	-9	18	6%	16%	16%	0	10	
New Hampstead	370	50%	33%	15%	2%	30.0	33.4	34.5	1.1	4.5	45%	48%	50%	2	5	13%	17%	17%	0	4	
Savannah Arts	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
SLS at Sav. High	95	74%	25%	1%	0%	22.0	7.1	13.7	6.6	-8.3	36%	14%	26%	12	-10	8%	0%	1%	1	-7	
Windsor Forest	260	57%	30%	12%	2%	30.3	34.5	29.0	-5.5	-1.3	48%	49%	43%	-6	-5	13%	18%	13%	-5	0	
Woodville-Tompkins	80	35%	48%	16%	1%	54.1	60.7	41.9	-18.8	-12.2	74%	78%	65%	-13	-9	31%	36%	18%	-18	-13	
Coastal	52	8%	21%	60%	12%	*	*	87.5	*	*	*	*	92%	*	*	*	*	71%	*	*	*
STEM Academy	215	18%	34%	39%	10%	60.6	57.9	70.2	12.3	9.6	80%	74%	82%	8	2	34%	36%	48%	12	14	
Garrison	64	3%	41%	41%	16%	*	93.8	84.4	-9.4	*	*	100%	97%	-3	*	*	75%	56%	-19	*	
Godley Station	25	0%	8%	64%	28%	*	88.1	110.0	21.9	*	*	98%	100%	2	*	*	60%	92%	32	*	
Oglethorpe	25	0%	40%	52%	8%	*	*	84.0	*	*	*	*	100%	*	*	*	*	60%	*	*	*

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and

Priority school NA - Not applicable; school not in existence or reconfigured \*Not reported; < 10 students

At/above annual target Made progress Did not make progress Increase



**GMAS EOC Results by School: Social Studies**

		SOCIAL STUDIES TOTAL																		
		2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient							
		N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg				
SCCPSS	4,392	39%	30%	25%	6%	51.1	49.7	48.4	-1.3	-2.7	66%	62%	61%	-1	-5	30%	31%	30%	-1	0
Beach	536	49%	30%	17%	4%	44.8	31.0	37.8	6.7	-7.0	63%	46%	51%	5	-12	25%	15%	21%	6	-4
Early College	121	12%	41%	40%	7%	NA	72.5	70.2	-2.3	NA	NA	89%	88%	-1	NA	NA	48%	46%	-2	NA
Groves	264	62%	23%	14%	1%	49.9	42.4	27.1	-15.3	-22.8	67%	56%	38%	-18	-29	29%	26%	15%	-11	-14
Islands	469	18%	32%	39%	10%	62.5	66.9	70.8	3.8	8.3	76%	80%	82%	2	6	41%	45%	50%	5	9
Jenkins	503	49%	24%	21%	7%	50.2	49.4	42.7	-6.6	-7.4	61%	61%	51%	-10	-10	32%	30%	27%	-3	-5
Johnson	359	43%	36%	19%	1%	42.5	41.2	39.8	-1.4	-2.7	61%	56%	57%	1	-4	21%	23%	21%	-2	0
New Hampstead	595	40%	32%	23%	5%	40.5	44.0	46.1	2.0	5.5	59%	58%	60%	2	1	19%	27%	28%	1	9
Savannah Arts	415	8%	24%	49%	19%	87.6	95.1	89.4	-5.7	1.8	90%	95%	92%	-3	2	63%	74%	68%	-6	5
SLS at Sav. High	273	67%	25%	8%	0%	32.4	19.3	20.3	1.0	-12.0	49%	31%	33%	2	-16	15%	7%	8%	1	-7
Windsor Forest	497	54%	34%	12%	1%	39.4	32.2	29.4	-2.9	-10.0	59%	50%	46%	-4	-13	18%	14%	12%	-2	-6
Woodville-Tompkins	289	24%	39%	33%	4%	59.1	68.7	58.8	-9.9	-0.2	79%	86%	76%	-10	-3	37%	44%	37%	-7	0
STEM Academy	67	4%	21%	61%	13%	105.6	122.7	91.8	-30.9	-13.8	98%	100%	96%	-4	-2	87%	100%	75%	-25	-12

Distinguished = 1.5 EOC results do not impact CCRPI scores for middle and K8 schools

- Priority school
- At/above annual target
- Made progress
- Did not make progress
- Increase
- At/above 2020 Target

NA - Not applicable; school not in existence or reconfigured \*Not reported; < 10 students



**GMAS EOC Results by School: Social Studies – Economics**

		ECONOMICS																		
		2017				Content Mastery Weighted Perf.				At/Above Developing				At/Above Proficient						
N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg	
SCCPSS	2,012	41%	29%	25%	5%	49.8	46.7	46.6	-0.1	-3.2	65%	58%	59%	1	-6	31%	30%	30%	0	-1
Beach	216	50%	28%	19%	3%	41.6	23.7	37.7	14.0	-3.9	60%	37%	50%	13	-10	22%	10%	22%	12	0
Early College	49	14%	43%	41%	2%	NA	81.4	65.3	-16.1	NA	NA	91%	86%	-5	NA	NA	60%	43%	-17	NA
Groves	105	55%	24%	20%	1%	46.8	47.9	33.3	-14.6	-13.5	62%	58%	45%	-13	-17	30%	33%	21%	-12	-9
Islands	255	18%	31%	40%	12%	54.9	59.5	72.7	13.2	17.8	73%	75%	82%	7	9	34%	39%	51%	12	17
Jenkins	216	47%	27%	22%	5%	48.7	51.3	42.1	-9.2	-6.6	61%	60%	53%	-7	-8	32%	33%	26%	-7	-6
Johnson	181	49%	32%	18%	1%	39.0	28.2	35.9	7.7	-3.1	58%	41%	51%	10	-7	19%	15%	19%	4	0
New Hampstead	294	51%	30%	17%	2%	38.9	33.5	34.7	1.2	-4.2	54%	47%	49%	2	-5	21%	19%	19%	0	-2
Savannah Arts	175	10%	25%	52%	13%	78.8	90.1	83.4	-6.7	4.6	86%	93%	90%	-3	4	57%	72%	65%	-7	8
SLS at Sav. High	133	69%	26%	5%	0%	43.9	20.2	18.0	-2.2	-25.9	62%	31%	31%	0	-31	25%	9%	5%	-4	-20
Windsor Forest	209	56%	34%	9%	1%	42.1	37.4	27.3	-10.1	-14.8	61%	54%	44%	-10	-17	22%	20%	10%	-10	-12
Woodville-Tompkins	110	33%	34%	31%	3%	46.2	25.0	51.8	26.8	5.6	67%	*	67%	*	0	25%	*	34%	*	9
STEM Academy	67	4%	21%	61%	13%	105.6	122.7	91.8	-30.9	-13.8	98%	100%	96%	-4	-2	87%	100%	75%	-25	-12

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5 EOC results do not impact CCRPI scores for middle and K8 schools

■ Priority school    NA - Not applicable; school not in existence or reconfigured    \*Not reported; < 10 students

■ At/above annual target    ■ Made progress    ■ Did not make progress    ■ Increase



**GMAS EOC Results by School: Social Studies – U.S. History**

		US HISTORY																		
		2017					Content Mastery Weighted Perf.			At/Above Developing			At/Above Proficient							
		N	Beg.	Dev.	Prof.	Dist.	2015	2016	2017	1 Yr Chg	3 Yr Chg	2015	2016	2017	1 Yr Chg	3 Yr Chg				
SCCPSS	2,380	38%	31%	25%	7%	52.2	52.3	50.0	-2.3	-2.2	67%	66%	62%	-4	-5	30%	32%	31%	-1	1
Beach	320	48%	32%	16%	4%	46.7	37.2	37.8	0.6	-8.9	64%	54%	52%	-2	-12	28%	20%	20%	0	-8
Early College	72	11%	40%	39%	10%	NA	61.7	73.6	11.9	NA	NA	86%	89%	3	NA	NA	33%	49%	16	NA
Groves	159	66%	23%	9%	1%	52.1	35.7	23.0	-12.7	-29.1	71%	54%	34%	-20	-37	28%	17%	11%	-6	-17
Islands	214	19%	33%	39%	8%	72.0	73.8	68.5	-5.3	-3.5	81%	84%	81%	-3	0	50%	50%	48%	-2	-2
Jenkins	287	50%	22%	20%	8%	51.4	47.6	43.2	-4.4	-8.2	61%	61%	50%	-11	-11	32%	26%	28%	2	-4
Johnson	178	37%	41%	21%	2%	46.1	51.1	43.8	-7.3	-2.3	63%	68%	63%	-5	0	24%	30%	22%	-8	-2
New Hampstead	301	29%	35%	29%	7%	41.5	50.8	57.1	6.3	15.6	62%	65%	71%	6	9	18%	33%	36%	3	18
Savannah Arts	240	6%	23%	47%	23%	94.8	100.5	93.8	-6.8	-1.1	93%	97%	94%	-3	1	69%	77%	70%	-7	1
SLS at Sav. High	140	65%	25%	10%	0%	24.7	18.4	22.5	4.1	-2.2	40%	31%	35%	4	-5	10%	6%	10%	4	0
Windsor Forest	288	53%	33%	14%	0%	37.1	27.5	30.9	3.4	-6.2	57%	46%	47%	1	-10	14%	9%	14%	5	0
Woodville-Tompkins	179	18%	42%	34%	6%	74.5	69.5	63.1	-6.4	-11.4	92%	87%	82%	-5	-10	51%	45%	39%	-6	-12

NOTE: Content Mastery Weighted Perf. reflects CCRPI Achievement Content Mastery performance weights, where Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5 EOC results do not impact CCRPI scores for middle and K8 schools

Priority school NA - Not applicable; school not in existence or reconfigured

At/above annual target Made progress Did not make progress Increase



### Average SAT Combined and Content Area Scores by School

	CRITICAL READING						MATHEMATICS					
	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg
Nation	496	497	495	494	-1	-2	514	513	511	508	-3	-6
Georgia	490	488	490	493	3	3	487	485	485	490	5	3
SCCPSS	446	469	463	465	2	19	437	454	445	455	10	18
Beach	357	384	401	395	-6	38	366	395	396	401	5	35
Groves	382	420	404	413	9	31	389	396	387	421	34	32
Islands	487	484	486	504	18	17	470	469	456	486	30	16
Jenkins	461	462	437	443	6	-18	455	445	435	458	23	3
Johnson	436	416	394	405	11	-31	422	407	394	392	-2	-30
New Hampstead	441	437	451	449	-2	8	420	424	433	425	-8	5
Savannah Arts Academy	551	570	573	573	0	22	536	551	550	551	1	15
Savannah Early College	NA	NA	NA	454	NA	NA	NA	NA	NA	464	NA	NA
SHS-Liberal Arts	374	384	389	356	-33	-18	360	382	363	349	-14	-11
Windsor Forest	432	468	454	439	-15	7	427	445	437	434	-3	7
Woodville Tompkins	NA	NA	446	432	-14	NA	NA	NA	425	420	-5	NA

	WRITING						COMBINED: CRITICAL READING, MATH & WRITING					
	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg
Nation	488	487	484	482	-2	-6	1,498	1,497	1,490	1,484	-6	-14
Georgia	475	472	475	476	1	1	1,452	1,445	1,450	1,459	9	7
SCCPSS	431	449	443	442	-1	11	1,314	1,372	1,351	1,362	11	48
Beach	360	377	405	383	-22	23	1,083	1,156	1,202	1,179	-23	96
Groves	379	396	385	393	8	14	1,150	1,212	1,176	1,227	51	77
Islands	467	462	458	468	10	1	1,424	1,415	1,400	1,458	58	34
Jenkins	437	434	420	423	3	-14	1,353	1,341	1,292	1,324	32	-29
Johnson	421	405	382	397	15	-24	1,279	1,228	1,170	1,194	24	-85
New Hampstead	403	417	429	418	-11	15	1,264	1,278	1,313	1,292	-21	28
Savannah Arts Academy	541	550	553	544	-9	3	1,628	1,671	1,676	1,668	-8	40
Savannah Early College	NA	NA	NA	453	NA	NA	NA	NA	NA	1,371	NA	NA
SHS-Liberal Arts	356	370	374	347	-27	-9	1,090	1,136	1,126	1,052	-74	-38
Windsor Forest	413	443	429	418	-11	5	1,272	1,356	1,320	1,291	-29	19
Woodville Tompkins	NA	NA	419	411	-8	NA	NA	NA	1,290	1,263	-27	NA

NOTE: SAT target score is 1,500

NA: School not in existence or did not have graduates in reported year



**Average ACT Composite and Content Area Scores by School**

	COMPOSITE					ENGLISH					MATHEMATICS											
	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg	
	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg	
Nation	20.9	21.0	21.0	20.8	-0.2	20.2	20.3	20.4	20.1	-0.3	20.9	20.9	20.8	20.6	-0.2	20.9	20.9	20.8	20.6	-0.2	-0.3	
Georgia	20.7	20.8	21.0	21.1	0.1	20.2	20.3	20.6	20.7	0.1	20.3	20.5	20.5	20.6	0.1	20.3	20.5	20.5	20.6	0.1	0.3	
SCCPSS	18.3	18.3	18.7	18.7	0.0	17.4	17.3	18.1	17.7	-0.4	18.0	18.2	18.2	18.3	0.1	18.0	18.2	18.2	18.3	0.1	0.3	
Beach	14.8	15.5	16.1	15.6	-0.5	12.8	14.0	14.5	13.6	-0.9	15.5	16.1	16.2	16.1	-0.1	15.5	16.1	16.2	16.1	-0.1	0.6	
Groves	15.4	15.7	15.5	16.3	0.8	14.0	14.0	13.9	13.9	0.0	16.3	16.2	15.8	16.4	0.6	16.3	16.2	15.8	16.4	0.6	0.1	
Islands	20.5	20.6	20.0	20.4	0.4	19.9	19.8	19.6	19.5	-0.1	19.4	19.5	19.0	19.8	0.8	19.4	19.5	19.0	19.8	0.8	0.4	
Jenkins	18.0	18.1	17.7	18.0	0.3	17.4	17.0	16.7	16.7	0.0	17.7	18.3	17.8	18.2	0.4	17.7	18.3	17.8	18.2	0.4	0.5	
Johnson	17.5	16.9	16.4	16.4	0.0	16.6	15.8	15.4	14.9	-0.5	17.4	17.0	16.3	16.3	0.0	17.4	17.0	16.3	16.3	0.0	-1.1	
New Hampstead	17.3	17.6	18.9	17.5	-1.4	15.7	16.5	18.1	16.3	-1.8	16.9	17.6	18.1	17.0	-1.1	16.9	17.6	18.1	17.0	-1.1	0.1	
Savannah Arts Academy	23.9	25.3	25.3	24.8	-0.5	24.5	25.9	26.1	25.6	-0.5	22.3	24.1	23.8	23.3	-0.5	22.3	24.1	23.8	23.3	-0.5	1.0	
Savannah Early College	NA	NA	NA	19.3	NA	NA	NA	NA	19.3	NA	NA	NA	18.4	NA	NA	NA	NA	18.4	NA	NA	NA	
SHS-Liberal Arts	15.9	15.0	15.9	15.9	0.0	14.5	13.0	14.4	13.7	-0.7	15.8	15.6	16.2	15.8	-0.4	15.8	15.6	16.2	15.8	-0.4	0.0	
Windsor Forest	17.5	17.6	18.4	18.1	-0.3	16.1	16.8	18.0	17.2	-0.8	17.5	17.4	17.9	17.9	0.0	17.5	17.4	17.9	17.9	0.0	0.4	
Woodville Tompkins	NA	NA	17.8	18.1	0.3	NA	NA	17.2	17.3	0.1	NA	NA	17.4	17.8	0.4	NA	NA	17.4	17.8	0.4	NA	
	READING					SCIENCE					MATHEMATICS											
	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg	
	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	2013	2014	2015	2016	1 Yr Chg	4 Yr Chg	
Nation	21.1	21.3	21.4	21.3	-0.1	20.7	20.8	20.9	20.8	-0.1	20.7	20.8	20.9	20.8	-0.1	20.7	20.8	20.9	20.8	-0.1	0.1	
Georgia	21.2	21.4	21.6	21.8	0.2	20.5	20.7	20.9	21.0	0.1	20.5	20.7	20.9	21.0	0.1	20.5	20.7	20.9	21.0	0.1	0.5	
SCCPSS	18.8	18.9	19.3	19.4	0.1	18.4	18.2	18.8	18.7	-0.1	18.4	18.2	18.8	18.7	-0.1	18.4	18.2	18.8	18.7	-0.1	0.3	
Beach	14.8	15.7	16.3	16.3	0.0	15.5	15.8	16.8	16.0	-0.8	15.5	15.8	16.8	16.0	-0.8	15.5	15.8	16.8	16.0	-0.8	0.5	
Groves	15.1	15.8	15.9	17.4	1.5	15.8	16.3	15.9	17.0	1.1	15.8	16.3	15.9	17.0	1.1	15.8	16.3	15.9	17.0	1.1	1.2	
Islands	21.4	21.6	21.1	20.9	-0.2	20.7	20.6	19.7	20.8	1.1	20.7	20.6	19.7	20.8	1.1	20.7	20.6	19.7	20.8	1.1	0.1	
Jenkins	18.5	18.6	17.7	18.6	0.9	18.1	18.0	17.8	18.2	0.4	18.1	18.0	17.8	18.2	0.4	18.1	18.0	17.8	18.2	0.4	0.1	
Johnson	17.9	17.8	16.5	16.6	0.1	17.7	16.6	17.0	17.0	0.0	17.7	16.6	17.0	17.0	0.0	17.7	16.6	17.0	17.0	0.0	-0.7	
New Hampstead	18.6	18.4	19.7	18.6	-1.1	17.4	17.3	19.1	17.6	-1.5	17.4	17.3	19.1	17.6	-1.5	17.4	17.3	19.1	17.6	-1.5	0.2	
Savannah Arts Academy	25.1	26.1	26.7	26.1	-0.6	23.1	24.3	24.3	23.7	-0.6	23.1	24.3	24.3	23.7	-0.6	23.1	24.3	24.3	23.7	-0.6	0.6	
Savannah Early College	NA	NA	NA	20.0	NA	NA	NA	NA	18.8	NA	NA	NA	NA	18.8	NA	NA	NA	NA	NA	NA	NA	
SHS-Liberal Arts	16.4	15.8	16.3	16.9	0.6	16.4	15.1	16.5	16.4	-0.1	16.4	15.1	16.5	16.4	-0.1	16.4	15.1	16.5	16.4	-0.1	0.0	
Windsor Forest	17.9	18.1	19.0	18.8	-0.2	17.9	17.8	18.3	18.0	-0.3	17.9	17.8	18.3	18.0	-0.3	17.9	17.8	18.3	18.0	-0.3	0.1	
Woodville Tompkins	NA	NA	18.3	18.5	0.2	NA	NA	18.0	18.3	0.3	NA	NA	18.0	18.3	0.3	NA	NA	18.0	18.3	0.3	NA	

NA: School not in existence or did not have graduates in reported year



**2017 Public Schools Only, New SAT Only**

\*Schools with 15 or fewer test-takers

Savannah-Chatham County Public Schools

		SAT Test Takers	Total Score Mean	ERW Mean	Math Mean
110008	Building Bridges Acad HS	*	*	*	*
110399	New Hampstead HS	157	925	480	445
111409	Savannah Early Coll	39	1016	521	495
112670	Alfred Ely Beach HS	110	835	424	411
112680	Robert W Groves HS	34	908	462	446
112682	Herschel Jenkins HS	101	987	500	487
112690	Islands HS	149	1042	536	506
112692	Woodville Tompkins Tech & Car	68	969	489	480
112696	Savannah Arts Academy	172	1168	601	568
112710	Savannah HS - Liberal Studies	50	824	421	403
112714	Sol C Johnson HS	105	936	481	455
112718	Windsor Forest High School	130	939	490	449

<http://www.gadoe.org/External-Affairs-and-Policy/communications/Pages/PressReleaseDetails.aspx?PressView=default&pid=566>

**2017 Public Schools Only, ACT Only**

\*Schools with 15 or fewer test-takers

Savannah-Chatham County Public Schools

		Graduation Year	Number of test-takers	Average Composite Score
110008	Building Bridges Acad HS	*	*	*
110399	New Hampstead HS	2017	94	17.3
111409	Savannah Early Coll	2017	29	19.7
112670	Alfred Ely Beach HS	2017	108	14.9
112680	Robert W Groves HS	2017	25	16.0
112682	Herschel Jenkins HS	2017	81	18.5
112690	Islands HS	2017	81	20.9
112692	Woodville Tompkins Tech & Car	2017	61	17.2
112696	Savannah Arts Academy	2017	120	24.7
112710	Savannah HS - Liberal Studies	2017	30	15.9
112714	Sol C Johnson HS	2017	66	17.6
112718	Windsor Forest High School	2017	61	17.2

<http://www.gadoe.org/External-Affairs-and-Policy/communications/Pages/PressReleaseDetails.aspx?PressView=default&pid=558>

# FY 2018 Dropout Rates



**2015-2016 Dropout Rate - Savannah-Chatham County Public Schools  
9-12 All Students**

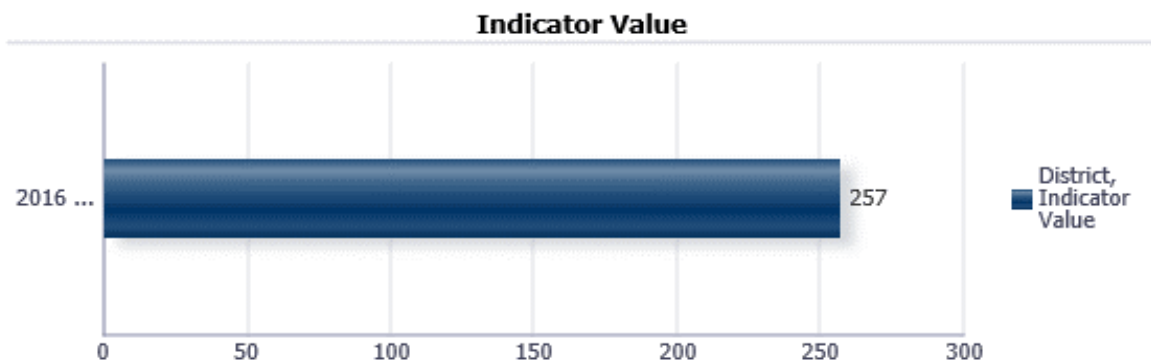
	District: Chatham	
2015-16	257	2.6%

	District: Chatham	
	2015-16	
Economically Disadvantaged	169	2.8%
Female	80	1.6%
Limited English Proficient	TFS	TFS
Male	177	3.6%
Migrant	TFS	TFS
Not Economically Disadvantaged	88	2.2%
Students With Disability	40	3.8%
Students Without Disability	217	2.4%

	District: Chatham	
	2015-16	
American Indian/Alaskan	TFS	TFS
Asian/Pacific Islander	TFS	TFS
Black	160	2.6%
Hispanic	13	2.5%
Multi-Racial	10	2.1%
White	70	2.6%

Website:

<https://gaawards.gosa.ga.gov/analytics/K12ReportCard>



# **FY 2018**

## **Approved Salary Scales**



**FY 2018  
Administrator's Pay Scale  
260 Days  
2% increase**

INPUT T-4/0  
(as of 7/1/2012)  
Annualize to 260 Days  
Add steps 16-20

<b>% of Teacher Scale</b>	<b>100%</b>	<b>120%</b>	<b>135%</b>	<b>175%</b>	<b>185%</b>
---------------------------	-------------	-------------	-------------	-------------	-------------

<b>STEP</b>	<b>A5</b>	<b>A4</b>	<b>A3</b>	<b>A2</b>	<b>A1</b>
1	\$ 54,106	\$ 64,927	\$ 73,043	\$ 94,685	\$ 100,096
2	\$ 55,728	\$ 66,874	\$ 75,234	\$ 97,526	\$ 103,100
3	\$ 57,401	\$ 68,881	\$ 77,491	\$ 100,452	\$ 106,192
4	\$ 59,123	\$ 70,947	\$ 79,816	\$ 103,466	\$ 109,378
5	\$ 60,897	\$ 73,076	\$ 82,210	\$ 106,570	\$ 112,659
6	\$ 62,723	\$ 75,268	\$ 84,677	\$ 109,767	\$ 116,039
7	\$ 64,606	\$ 77,525	\$ 87,218	\$ 113,060	\$ 119,521
8	\$ 66,543	\$ 79,852	\$ 89,833	\$ 116,452	\$ 123,106
9	\$ 68,540	\$ 82,247	\$ 92,528	\$ 119,946	\$ 126,799
10	\$ 70,595	\$ 84,715	\$ 95,304	\$ 123,543	\$ 130,603
11	\$ 72,713	\$ 87,255	\$ 98,164	\$ 127,249	\$ 134,521
12	\$ 74,896	\$ 89,874	\$ 101,110	\$ 131,068	\$ 138,557
13	\$ 77,142	\$ 92,571	\$ 104,143	\$ 135,000	\$ 142,713
14	\$ 79,454	\$ 95,348	\$ 107,267	\$ 139,050	\$ 146,994
15	\$ 81,839	\$ 98,208	\$ 110,484	\$ 143,221	\$ 151,405
16	\$ 83,312	\$ 99,976	\$ 112,473	\$ 145,799	\$ 154,130
17	\$ 84,812	\$ 101,776	\$ 114,498	\$ 148,423	\$ 156,904
18	\$ 86,339	\$ 103,608	\$ 116,559	\$ 151,095	\$ 159,728
19	\$ 87,893	\$ 105,473	\$ 118,657	\$ 153,815	\$ 162,603
20	\$ 89,475	\$ 107,372	\$ 120,793	\$ 156,584	\$ 165,530

**Effective July 1, 2017**

**Typical Titles:**

Chief Officers	<b>A1</b>
Executive Directors	<b>A2</b>
Senior Directors	<b>A3</b>
Directors	<b>A4</b>
Specialists, Classified Professionals	<b>A5</b>

**FY 2018  
Administrator's Pay Scale  
229 Days**

INPUT T-4/0  
(as of 7/1/2012)  
Annualize to 260 Days  
Add steps 16-20

2% increase

**% of Teacher Scale                      100%                      120%                      135%                      175%                      185%**

<b>STEP</b>	<b>A5</b>	<b>A4</b>	<b>A3</b>	<b>A2</b>	<b>A1</b>
<b>1</b>	\$ 47,655	\$ 57,186	\$ 64,334	\$ 83,396	\$ 88,161
<b>2</b>	\$ 49,084	\$ 58,901	\$ 66,264	\$ 85,898	\$ 90,807
<b>3</b>	\$ 50,557	\$ 60,668	\$ 68,252	\$ 88,475	\$ 93,531
<b>4</b>	\$ 52,074	\$ 62,488	\$ 70,299	\$ 91,130	\$ 96,337
<b>5</b>	\$ 53,636	\$ 64,363	\$ 72,408	\$ 93,864	\$ 99,227
<b>6</b>	\$ 55,244	\$ 66,294	\$ 74,581	\$ 96,679	\$ 102,204
<b>7</b>	\$ 56,903	\$ 68,282	\$ 76,819	\$ 99,580	\$ 105,270
<b>8</b>	\$ 58,609	\$ 70,331	\$ 79,122	\$ 102,567	\$ 108,428
<b>9</b>	\$ 60,368	\$ 72,441	\$ 81,496	\$ 105,645	\$ 111,681
<b>10</b>	\$ 62,178	\$ 74,614	\$ 83,941	\$ 108,813	\$ 115,031
<b>11</b>	\$ 64,043	\$ 76,852	\$ 86,460	\$ 112,077	\$ 118,482
<b>12</b>	\$ 65,966	\$ 79,158	\$ 89,055	\$ 115,441	\$ 122,037
<b>13</b>	\$ 67,944	\$ 81,534	\$ 91,726	\$ 118,904	\$ 125,697
<b>14</b>	\$ 69,981	\$ 83,980	\$ 94,477	\$ 122,471	\$ 129,468
<b>15</b>	\$ 72,081	\$ 86,499	\$ 97,311	\$ 126,145	\$ 133,353
<b>16</b>	\$ 73,379	\$ 88,056	\$ 99,063	\$ 128,415	\$ 135,753
<b>17</b>	\$ 74,700	\$ 89,641	\$ 100,846	\$ 130,726	\$ 138,196
<b>18</b>	\$ 76,045	\$ 91,255	\$ 102,662	\$ 133,080	\$ 140,684
<b>19</b>	\$ 77,413	\$ 92,897	\$ 104,509	\$ 135,476	\$ 143,216
<b>20</b>	\$ 78,807	\$ 94,570	\$ 106,391	\$ 137,914	\$ 145,794

**Effective July 1, 2017**

**Typical Titles:**

Chief Officers	<b>A1</b>
Executive Directors	<b>A2</b>
Senior Directors	<b>A3</b>
Directors	<b>A4</b>
Specialists, Classified Professionals	<b>A5</b>

**FY 2018  
Administrator's Pay Scale  
219 Days**

INPUT T-4/0 2% increase

(as of 7/1/2012)

Annualize to 260 Days

Add steps 16-20

**% of Teacher Scale** **100%** **120%** **135%** **175%** **185%**

<b>STEP</b>	<b>A5</b>	<b>A4</b>	<b>A3</b>	<b>A2</b>	<b>A1</b>
<b>1</b>	\$ 45,574	\$ 54,689	\$ 61,525	\$ 79,754	\$ 84,312
<b>2</b>	\$ 46,940	\$ 56,328	\$ 63,370	\$ 82,147	\$ 86,842
<b>3</b>	\$ 48,349	\$ 58,019	\$ 65,271	\$ 84,611	\$ 89,446
<b>4</b>	\$ 49,800	\$ 59,759	\$ 67,230	\$ 87,150	\$ 92,130
<b>5</b>	\$ 51,294	\$ 61,552	\$ 69,246	\$ 89,765	\$ 94,894
<b>6</b>	\$ 52,832	\$ 63,399	\$ 71,324	\$ 92,458	\$ 97,741
<b>7</b>	\$ 54,418	\$ 65,300	\$ 73,464	\$ 95,231	\$ 100,673
<b>8</b>	\$ 56,050	\$ 67,260	\$ 75,667	\$ 98,088	\$ 103,693
<b>9</b>	\$ 57,732	\$ 69,277	\$ 77,937	\$ 101,031	\$ 106,804
<b>10</b>	\$ 59,463	\$ 71,356	\$ 80,275	\$ 104,061	\$ 110,008
<b>11</b>	\$ 61,247	\$ 73,496	\$ 82,684	\$ 107,183	\$ 113,308
<b>12</b>	\$ 63,085	\$ 75,702	\$ 85,166	\$ 110,400	\$ 116,708
<b>13</b>	\$ 64,977	\$ 77,973	\$ 87,720	\$ 113,712	\$ 120,208
<b>14</b>	\$ 66,925	\$ 80,312	\$ 90,352	\$ 117,123	\$ 123,814
<b>15</b>	\$ 68,934	\$ 82,721	\$ 93,062	\$ 120,636	\$ 127,530
<b>16</b>	\$ 70,174	\$ 84,211	\$ 94,737	\$ 122,808	\$ 129,825
<b>17</b>	\$ 71,438	\$ 85,727	\$ 96,443	\$ 125,018	\$ 132,161
<b>18</b>	\$ 72,724	\$ 87,270	\$ 98,179	\$ 127,268	\$ 134,540
<b>19</b>	\$ 74,033	\$ 88,841	\$ 99,946	\$ 129,560	\$ 136,962
<b>20</b>	\$ 75,365	\$ 90,440	\$ 101,745	\$ 131,892	\$ 139,427

**Effective July 1, 2017**

**Typical Titles:**

Chief Officers	<b>A1</b>
Executive Directors	<b>A2</b>
Senior Directors	<b>A3</b>
Directors	<b>A4</b>
Specialists, Classified Professionals	<b>A5</b>

**FY 2018  
Administrator's Pay Scale  
200 Days**

INPUT T-4/0  
(as of 7/1/2012)  
Annualize to 260 Days  
Add steps 16-20

2% increase

<b>% of Teacher Scale</b>	<b>100%</b>	<b>120%</b>	<b>135%</b>	<b>175%</b>	<b>185%</b>
---------------------------	-------------	-------------	-------------	-------------	-------------

<b>STEP</b>	<b>A5</b>	<b>A4</b>	<b>A3</b>	<b>A2</b>	<b>A1</b>
<b>1</b>	\$ 41,620	\$ 49,944	\$ 56,187	\$ 72,835	\$ 76,997
<b>2</b>	\$ 42,868	\$ 51,442	\$ 57,872	\$ 75,020	\$ 79,308
<b>3</b>	\$ 44,155	\$ 52,985	\$ 59,608	\$ 77,271	\$ 81,686
<b>4</b>	\$ 45,479	\$ 54,575	\$ 61,397	\$ 79,589	\$ 84,137
<b>5</b>	\$ 46,844	\$ 56,212	\$ 63,238	\$ 81,977	\$ 86,661
<b>6</b>	\$ 48,248	\$ 57,898	\$ 65,136	\$ 84,436	\$ 89,261
<b>7</b>	\$ 49,697	\$ 59,635	\$ 67,091	\$ 86,969	\$ 91,939
<b>8</b>	\$ 51,187	\$ 61,425	\$ 69,102	\$ 89,578	\$ 94,697
<b>9</b>	\$ 52,723	\$ 63,267	\$ 71,175	\$ 92,266	\$ 97,538
<b>10</b>	\$ 54,304	\$ 65,165	\$ 73,311	\$ 95,033	\$ 100,464
<b>11</b>	\$ 55,933	\$ 67,119	\$ 75,511	\$ 97,884	\$ 103,478
<b>12</b>	\$ 57,612	\$ 69,134	\$ 77,777	\$ 100,822	\$ 106,582
<b>13</b>	\$ 59,340	\$ 71,208	\$ 80,110	\$ 103,846	\$ 109,779
<b>14</b>	\$ 61,118	\$ 73,345	\$ 82,513	\$ 106,962	\$ 113,072
<b>15</b>	\$ 62,953	\$ 75,545	\$ 84,988	\$ 110,170	\$ 116,465
<b>16</b>	\$ 64,086	\$ 76,905	\$ 86,518	\$ 112,153	\$ 118,562
<b>17</b>	\$ 65,240	\$ 78,289	\$ 88,075	\$ 114,172	\$ 120,695
<b>18</b>	\$ 66,415	\$ 79,698	\$ 89,661	\$ 116,227	\$ 122,868
<b>19</b>	\$ 67,610	\$ 81,133	\$ 91,275	\$ 118,319	\$ 125,079
<b>20</b>	\$ 68,827	\$ 82,594	\$ 92,918	\$ 120,449	\$ 127,331

**Effective July 1, 2017**

**Typical Titles:**

Chief Officers	<b>A1</b>
Executive Directors	<b>A2</b>
Senior Directors	<b>A3</b>
Directors	<b>A4</b>
Specialists, Classified Professionals	<b>A5</b>



**FY 2018  
Administrator's Pay Scale  
190 Days**

INPUT T-4/0  
(as of 7/1/2012)  
Annualize to 260 Days  
Add steps 16-20

2% increase

<b>% of Teacher Scale</b>	<b>100%</b>	<b>120%</b>	<b>135%</b>	<b>175%</b>	<b>185%</b>
---------------------------	-------------	-------------	-------------	-------------	-------------

<b>STEP</b>	<b>A5</b>	<b>A4</b>	<b>A3</b>	<b>A2</b>	<b>A1</b>
<b>1</b>	\$ 39,539	\$ 47,447	\$ 53,378	\$ 69,193	\$ 73,147
<b>2</b>	\$ 40,724	\$ 48,869	\$ 54,979	\$ 71,269	\$ 75,342
<b>3</b>	\$ 41,947	\$ 50,336	\$ 56,628	\$ 73,407	\$ 77,602
<b>4</b>	\$ 43,205	\$ 51,846	\$ 58,327	\$ 75,610	\$ 79,930
<b>5</b>	\$ 44,502	\$ 53,402	\$ 60,077	\$ 77,878	\$ 82,328
<b>6</b>	\$ 45,836	\$ 55,004	\$ 61,879	\$ 80,214	\$ 84,798
<b>7</b>	\$ 47,212	\$ 56,653	\$ 63,736	\$ 82,621	\$ 87,342
<b>8</b>	\$ 48,628	\$ 58,353	\$ 65,647	\$ 85,100	\$ 89,962
<b>9</b>	\$ 50,087	\$ 60,104	\$ 67,617	\$ 87,653	\$ 92,661
<b>10</b>	\$ 51,589	\$ 61,907	\$ 69,645	\$ 90,281	\$ 95,441
<b>11</b>	\$ 53,136	\$ 63,763	\$ 71,735	\$ 92,990	\$ 98,304
<b>12</b>	\$ 54,732	\$ 65,677	\$ 73,888	\$ 95,780	\$ 101,253
<b>13</b>	\$ 56,373	\$ 67,648	\$ 76,105	\$ 98,654	\$ 104,290
<b>14</b>	\$ 58,063	\$ 69,677	\$ 78,387	\$ 101,613	\$ 107,419
<b>15</b>	\$ 59,805	\$ 71,767	\$ 80,738	\$ 104,662	\$ 110,642
<b>16</b>	\$ 60,882	\$ 73,059	\$ 82,192	\$ 106,545	\$ 112,633
<b>17</b>	\$ 61,978	\$ 74,375	\$ 83,672	\$ 108,463	\$ 114,661
<b>18</b>	\$ 63,094	\$ 75,714	\$ 85,178	\$ 110,416	\$ 116,724
<b>19</b>	\$ 64,230	\$ 77,076	\$ 86,711	\$ 112,403	\$ 118,825
<b>20</b>	\$ 65,386	\$ 78,464	\$ 88,272	\$ 114,427	\$ 120,964

**Effective July 1, 2017**

**Typical Titles:**

Chief Officers	<b>A1</b>
Executive Directors	<b>A2</b>
Senior Directors	<b>A3</b>
Directors	<b>A4</b>

**FY 2018  
Principal Salary Scale  
2% Increase**

**High School & Middle School  
229 Days**

Step	Level 5	Level 6	Level 7
01	90,703	91,998	93,293
02	92,832	94,126	95,422
03	94,961	96,257	97,552
04	97,090	98,385	99,681
05	99,217	100,512	101,807
06	101,346	102,642	103,938
07	103,475	104,771	106,066
08	105,605	106,899	108,194
09	107,733	109,030	110,325
10	109,862	111,158	112,452
11	111,992	113,287	114,582
12	114,116	115,414	116,709
13	116,246	117,541	118,837
14	118,374	119,672	120,968
15	120,504	121,801	123,097
16	121,709	123,019	124,328
17	122,926	124,249	125,571
18	124,156	125,491	126,827
19	125,397	126,746	128,095
20	126,651	128,014	129,376
21	127,918	129,294	130,670
22	129,197	130,587	131,977

NOTE: Effective Date July 1, 2017

\*Note: For 260 day scale add 31 days to the rate

**Elementary School Principals & Center Leaders  
219 Days**

Step	Level 5	Level 6	Level 7
01	77,744	79,042	80,338
02	79,876	81,169	82,466
03	82,002	83,299	84,595
04	84,134	85,428	86,724
05	86,259	87,554	88,850
06	88,386	89,684	91,196
07	90,517	91,813	93,107
08	92,646	93,942	95,237
09	94,774	96,071	97,366
10	96,904	98,200	99,496
11	99,034	100,329	101,624
12	101,158	102,454	103,752
13	103,288	104,585	105,879
14	105,416	106,713	108,010
15	107,546	108,842	110,139
16	108,622	109,931	111,240
17	109,708	111,030	112,353
18	110,806	112,141	113,477
19	111,913	113,262	114,612
20	113,032	114,394	115,759
21	114,162	115,538	116,916
22	115,304	116,694	118,085

NOTE: Effective Date July 1, 2017

**FY 2018**  
**Assistant Principal Salary Scale (200 Day)**  
**Elementary Center Leaders (Daily Rate X 219 days + supplement)**  
**2% increase**

		Grade					
Local Step	Portion	BT-5	T-5	BT-6	T-6	BT-7	T-7
00	L	10,090	9,145	9,107	9,349	9,620	9,810
00	S	38,219	41,269	43,952	46,635	49,666	51,764
00	T	<b>48,309</b>	<b>50,414</b>	<b>53,059</b>	<b>55,984</b>	<b>59,286</b>	<b>61,574</b>
01	L	10,090	9,145	9,107	9,349	9,620	9,810
01	S	38,219	41,269	43,952	46,635	49,666	51,764
01	T	<b>48,309</b>	<b>50,414</b>	<b>53,059</b>	<b>55,984</b>	<b>59,286</b>	<b>61,574</b>
02	L	10,090	<b>10,197</b>	10,278	10,493	10,769	11,010
02	S	38,219	41,269	43,952	46,635	49,666	51,764
02	T	<b>48,309</b>	<b>51,466</b>	<b>54,230</b>	<b>57,128</b>	<b>60,435</b>	<b>62,774</b>
03	L	9,806	9,394	9,226	9,474	9,755	9,950
03	S	39,365	42,507	45,271	48,034	51,156	53,317
03	T	<b>49,171</b>	<b>51,901</b>	<b>54,497</b>	<b>57,508</b>	<b>60,911</b>	<b>63,267</b>
04	L	9,162	9,091	9,348	9,604	9,893	10,093
04	S	40,546	43,782	46,628	49,475	52,691	54,917
04	T	<b>49,708</b>	<b>52,873</b>	<b>55,976</b>	<b>59,079</b>	<b>62,584</b>	<b>65,010</b>
05	L	8,910	9,210	9,473	9,737	10,035	10,242
05	S	41,763	45,096	48,027	50,959	54,272	56,564
05	T	<b>50,673</b>	<b>54,306</b>	<b>57,500</b>	<b>60,696</b>	<b>64,307</b>	<b>66,806</b>
06	L	9,060	9,372	9,647	9,920	10,231	10,446
06	S	43,434	46,900	49,948	52,997	56,442	58,826
06	T	<b>52,494</b>	<b>56,272</b>	<b>59,595</b>	<b>62,917</b>	<b>66,673</b>	<b>69,272</b>
07	L	9,177	9,498	9,782	10,064	10,384	10,605
07	S	44,737	48,307	51,447	54,586	58,136	60,592
07	T	<b>53,914</b>	<b>57,805</b>	<b>61,229</b>	<b>64,650</b>	<b>68,520</b>	<b>71,197</b>
08	L	9,358	9,694	9,990	10,285	10,618	10,850
08	S	46,751	50,481	53,762	57,043	60,752	63,318
08	T	<b>56,109</b>	<b>60,175</b>	<b>63,752</b>	<b>67,328</b>	<b>71,370</b>	<b>74,168</b>
09	L	9,485	9,831	10,135	10,439	10,783	11,020
09	S	48,153	51,996	55,375	58,755	62,574	65,218
09	T	<b>57,638</b>	<b>61,827</b>	<b>65,510</b>	<b>69,194</b>	<b>73,357</b>	<b>76,238</b>
10	L	9,764	10,048	10,247	10,607	10,998	11,512
10	S	48,153	51,996	55,375	58,755	62,574	65,218
10	T	<b>57,917</b>	<b>62,044</b>	<b>65,622</b>	<b>69,362</b>	<b>73,572</b>	<b>76,730</b>
11	L	9,615	9,971	10,285	10,597	10,952	11,196
11	S	49,597	53,556	57,036	60,518	64,451	67,175
11	T	<b>59,212</b>	<b>63,527</b>	<b>67,321</b>	<b>71,115</b>	<b>75,403</b>	<b>78,371</b>
12	L	9,925	10,243	10,446	10,648	11,227	11,397
12	S	49,597	53,556	57,036	60,518	64,451	67,175
12	T	<b>59,522</b>	<b>63,799</b>	<b>67,482</b>	<b>71,166</b>	<b>75,678</b>	<b>78,572</b>
13	L	9,748	10,115	10,438	10,762	11,126	11,378
13	S	51,085	55,162	58,747	62,334	66,384	69,189
13	T	<b>60,833</b>	<b>65,277</b>	<b>69,185</b>	<b>73,096</b>	<b>77,510</b>	<b>80,567</b>
14	L	10,103	10,424	10,642	10,862	11,170	11,460
14	S	51,085	55,162	58,747	62,334	66,384	69,189
14	T	<b>61,188</b>	<b>65,586</b>	<b>69,389</b>	<b>73,196</b>	<b>77,554</b>	<b>80,649</b>
15	L	9,887	10,265	10,597	10,929	11,305	11,565
15	S	52,618	56,817	60,509	64,204	68,376	71,265
15	T	<b>62,505</b>	<b>67,082</b>	<b>71,106</b>	<b>75,133</b>	<b>79,681</b>	<b>82,830</b>
16	L	10,278	10,613	10,842	11,073	11,397	11,704
16	S	52,618	56,817	60,509	64,204	68,376	71,265
16	T	<b>62,896</b>	<b>67,430</b>	<b>71,351</b>	<b>75,277</b>	<b>79,773</b>	<b>82,969</b>
17	L	10,029	10,418	10,760	11,103	11,490	11,757
17	S	54,197	58,521	62,325	66,131	70,427	73,403
17	T	<b>64,226</b>	<b>68,939</b>	<b>73,085</b>	<b>77,234</b>	<b>81,917</b>	<b>85,160</b>
18	L	10,380	10,726	10,960	11,196	11,533	11,874
18	S	54,197	58,521	62,325	66,131	70,427	73,403
18	T	<b>64,577</b>	<b>69,247</b>	<b>73,285</b>	<b>77,327</b>	<b>81,960</b>	<b>85,277</b>
19	L	10,175	10,576	10,929	11,282	11,679	11,955
19	S	55,823	60,277	64,195	68,115	72,540	75,605
19	T	<b>65,998</b>	<b>70,853</b>	<b>75,124</b>	<b>79,397</b>	<b>84,219</b>	<b>87,560</b>
20	L	10,484	10,837	11,078	11,320	12,085	11,993
20	S	55,823	60,277	64,195	68,115	72,540	75,605
20	T	<b>66,307</b>	<b>71,114</b>	<b>75,273</b>	<b>79,435</b>	<b>84,625</b>	<b>87,598</b>
21	L	10,326	10,738	11,102	11,466	11,875	12,159
21	S	57,498	62,085	66,121	70,158	74,716	77,874
21	T	<b>67,824</b>	<b>72,823</b>	<b>77,223</b>	<b>81,624</b>	<b>86,591</b>	<b>90,033</b>
22	L	10,569	10,929	11,176	11,835	12,014	12,540
22	S	57,498	62,085	66,121	70,158	74,716	77,874
22	T	<b>68,067</b>	<b>73,014</b>	<b>77,297</b>	<b>81,993</b>	<b>86,730</b>	<b>90,414</b>
22B	L	11,700	12,148	12,474	12,804	13,248	13,637
22B	S	57,498	62,085	66,121	70,158	74,716	77,874
22B	T	<b>69,198</b>	<b>74,233</b>	<b>78,595</b>	<b>82,962</b>	<b>87,964</b>	<b>91,511</b>
25	L	10,569	10,929	11,176	11,466	12,014	12,540
25	S	57,498	62,085	66,121	70,158	74,716	77,874
25	T	<b>68,067</b>	<b>73,014</b>	<b>77,297</b>	<b>81,624</b>	<b>86,730</b>	<b>90,414</b>
25B	L	11,700	12,148	12,474	12,804	13,248	13,637
25B	S	57,498	62,085	66,121	70,158	74,716	77,874
25B	T	<b>69,198</b>	<b>74,233</b>	<b>78,595</b>	<b>82,962</b>	<b>87,964</b>	<b>91,511</b>
26	L	12,378	12,879	13,250	13,624	14,120	14,549
26	S	57,498	62,085	66,121	70,158	74,716	77,874
26	T	<b>69,876</b>	<b>74,964</b>	<b>79,371</b>	<b>83,782</b>	<b>88,836</b>	<b>92,423</b>

\*Steps 25 and 26 require 25 or more Chatham Years; \*B\* steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement  
 Effective July 1, 2017

S=State

T= Total

**FY 2018  
Teacher Salary Scale (190 Day)  
2% increase**

Local Step	Portion	Grade									
		T-1	T-2	BT-4	T-4	BT-5	T-5	BT-6	T-6	BT-7	T-7
00	L	2,900	2,984	5,283	6,908	4,692	3,794	3,758	3,988	4,246	4,426
00	S	32,217	33,154	32,217	34,092	36,308	39,206	41,754	44,303	47,183	49,176
00	T	<b>35,117</b>	<b>36,138</b>	<b>37,500</b>	<b>41,000</b>	<b>41,000</b>	<b>43,000</b>	<b>45,512</b>	<b>48,291</b>	<b>51,429</b>	<b>53,602</b>
01	L	2,900	2,984	5,283	6,908	4,692	3,794	3,758	3,988	4,246	4,426
01	S	32,217	33,154	32,217	34,092	36,308	39,206	41,754	44,303	47,183	49,176
01	T	<b>35,117</b>	<b>36,138</b>	<b>37,500</b>	<b>41,000</b>	<b>41,000</b>	<b>43,000</b>	<b>45,512</b>	<b>48,291</b>	<b>51,429</b>	<b>53,602</b>
02	L	2,900	2,984	5,283	6,908	4,692	4,794	4,871	5,075	5,337	5,566
02	S	32,217	33,154	32,217	34,092	36,308	39,206	41,754	44,303	47,183	49,176
02	T	<b>35,117</b>	<b>36,138</b>	<b>37,500</b>	<b>41,000</b>	<b>41,000</b>	<b>44,000</b>	<b>46,625</b>	<b>49,378</b>	<b>52,520</b>	<b>54,742</b>
03	L	2,987	3,073	5,783	6,704	4,422	4,031	3,871	4,107	4,374	4,559
03	S	33,184	34,149	32,217	35,115	37,397	40,382	43,007	45,632	48,598	50,651
03	T	<b>36,171</b>	<b>37,222</b>	<b>38,000</b>	<b>41,819</b>	<b>41,819</b>	<b>44,413</b>	<b>46,878</b>	<b>49,739</b>	<b>52,972</b>	<b>55,210</b>
04	L	3,076	3,166	5,783	6,161	3,810	3,743	3,987	4,230	4,505	4,695
04	S	34,180	35,173	32,217	36,168	38,519	41,593	44,297	47,001	50,056	52,171
04	T	<b>37,256</b>	<b>38,339</b>	<b>38,000</b>	<b>42,329</b>	<b>42,329</b>	<b>45,336</b>	<b>48,284</b>	<b>51,231</b>	<b>54,561</b>	<b>56,866</b>
05	L	3,168	3,261	5,783	5,586	3,571	3,856	4,106	4,357	4,640	4,836
05	S	35,205	36,228	32,217	37,253	39,675	42,841	45,626	48,411	51,558	53,736
05	T	<b>38,373</b>	<b>39,489</b>	<b>38,000</b>	<b>42,839</b>	<b>43,246</b>	<b>46,697</b>	<b>49,732</b>	<b>52,768</b>	<b>56,198</b>	<b>58,572</b>
06	L	3,263	3,358	5,783	4,860	3,714	4,010	4,271	4,531	4,826	5,030
06	S	36,261	37,315	32,217	38,743	41,262	44,555	47,451	50,347	53,620	55,885
06	T	<b>39,524</b>	<b>40,673</b>	<b>38,000</b>	<b>43,603</b>	<b>44,976</b>	<b>48,565</b>	<b>51,722</b>	<b>54,878</b>	<b>58,446</b>	<b>60,915</b>
07	L	3,361	3,459	5,783	4,465	3,825	4,130	4,399	4,667	4,971	5,181
07	S	37,349	38,434	32,217	39,905	42,500	45,892	48,875	51,857	55,229	57,562
07	T	<b>40,710</b>	<b>41,893</b>	<b>38,000</b>	<b>44,370</b>	<b>46,325</b>	<b>50,022</b>	<b>53,274</b>	<b>56,524</b>	<b>60,200</b>	<b>62,743</b>
08	L	3,462	3,563	5,783	3,753	3,997	4,316	4,597	4,877	5,194	5,414
08	S	38,469	39,587	32,217	41,701	44,413	47,957	51,074	54,191	57,714	60,152
08	T	<b>41,931</b>	<b>43,150</b>	<b>38,000</b>	<b>45,454</b>	<b>48,410</b>	<b>52,273</b>	<b>55,671</b>	<b>59,068</b>	<b>62,908</b>	<b>65,566</b>
09	L	3,566	3,670	5,783	3,866	4,117	4,446	4,735	5,024	5,350	5,576
09	S	39,623	40,775	32,217	42,952	45,745	49,396	52,606	55,817	59,445	61,957
09	T	<b>43,189</b>	<b>44,445</b>	<b>38,000</b>	<b>46,818</b>	<b>49,862</b>	<b>53,842</b>	<b>57,341</b>	<b>60,841</b>	<b>64,795</b>	<b>67,533</b>
10	L	3,913	4,006	5,783	4,117	4,382	4,652	4,841	5,183	5,555	6,043
10	S	39,623	40,775	32,217	42,952	45,745	49,396	52,606	55,817	59,445	61,957
10	T	<b>43,536</b>	<b>44,781</b>	<b>38,000</b>	<b>47,069</b>	<b>50,127</b>	<b>54,048</b>	<b>57,447</b>	<b>61,000</b>	<b>65,000</b>	<b>68,000</b>
11	L	3,673	3,780	5,783	3,982	4,241	4,579	4,877	5,174	5,511	5,743
11	S	40,812	41,998	32,217	44,241	47,117	50,878	54,184	57,492	61,228	63,816
11	T	<b>44,485</b>	<b>45,778</b>	<b>38,000</b>	<b>48,223</b>	<b>51,358</b>	<b>55,457</b>	<b>59,061</b>	<b>62,666</b>	<b>66,739</b>	<b>69,559</b>
12	L	4,066	4,178	5,783	4,271	4,535	4,837	5,030	5,222	5,772	5,934
12	S	40,812	41,998	32,217	44,241	47,117	50,878	54,184	57,492	61,228	63,816
12	T	<b>44,878</b>	<b>46,176</b>	<b>38,000</b>	<b>48,512</b>	<b>51,652</b>	<b>55,715</b>	<b>59,214</b>	<b>62,714</b>	<b>67,000</b>	<b>69,750</b>
13	L	3,783	3,893	5,783	4,101	4,367	4,716	5,023	5,330	5,676	5,916
13	S	42,036	43,258	32,217	45,568	48,531	52,404	55,810	59,217	63,065	65,730
13	T	<b>45,819</b>	<b>47,151</b>	<b>38,000</b>	<b>49,669</b>	<b>52,898</b>	<b>57,120</b>	<b>60,833</b>	<b>64,547</b>	<b>68,741</b>	<b>71,646</b>
14	L	4,215	4,305	5,783	4,418	4,704	5,009	5,216	5,425	5,718	5,994
14	S	42,036	43,258	32,217	45,568	48,531	52,404	55,810	59,217	63,065	65,730
14	T	<b>46,251</b>	<b>47,563</b>	<b>38,000</b>	<b>49,986</b>	<b>53,235</b>	<b>57,413</b>	<b>61,026</b>	<b>64,642</b>	<b>68,783</b>	<b>71,724</b>
15	L	3,897	4,010	5,783	4,224	4,499	4,858	5,174	5,489	5,846	6,093
15	S	43,297	44,556	32,217	46,935	49,987	53,976	57,484	60,994	64,957	67,702
15	T	<b>47,194</b>	<b>48,566</b>	<b>38,000</b>	<b>51,159</b>	<b>54,486</b>	<b>58,834</b>	<b>62,658</b>	<b>66,483</b>	<b>70,803</b>	<b>73,795</b>
16	L	4,359	4,453	5,783	4,567	4,871	5,189	5,406	5,626	5,934	6,225
16	S	43,297	44,556	32,217	46,935	49,987	53,976	57,484	60,994	64,957	67,702
16	T	<b>47,656</b>	<b>49,009</b>	<b>38,000</b>	<b>51,502</b>	<b>54,858</b>	<b>59,165</b>	<b>62,890</b>	<b>66,620</b>	<b>70,891</b>	<b>73,927</b>
17	L	4,014	4,130	5,783	4,351	4,634	5,004	5,329	5,654	6,022	6,276
17	S	44,596	45,893	32,217	48,343	51,487	55,595	59,209	62,824	66,906	69,733
17	T	<b>48,610</b>	<b>50,023</b>	<b>38,000</b>	<b>52,694</b>	<b>56,121</b>	<b>60,599</b>	<b>64,538</b>	<b>68,478</b>	<b>72,928</b>	<b>76,009</b>
18	L	4,448	4,539	5,783	4,657	4,968	5,296	5,519	5,743	6,063	6,387
18	S	44,596	45,893	32,217	48,343	51,487	55,595	59,209	62,824	66,906	69,733
18	T	<b>49,044</b>	<b>50,432</b>	<b>38,000</b>	<b>53,000</b>	<b>56,455</b>	<b>60,891</b>	<b>64,728</b>	<b>68,567</b>	<b>72,969</b>	<b>76,120</b>
19	L	4,134	4,254	5,783	4,481	4,773	5,154	5,489	5,824	6,202	6,464
19	S	45,934	47,270	32,217	49,793	53,032	57,263	60,985	64,709	68,913	71,825
19	T	<b>50,068</b>	<b>51,524</b>	<b>38,000</b>	<b>54,274</b>	<b>57,805</b>	<b>62,417</b>	<b>66,474</b>	<b>70,533</b>	<b>75,115</b>	<b>78,289</b>
20	L	4,532	4,625	5,783	4,728	5,066	5,402	5,631	5,861	6,587	6,500
20	S	45,934	47,270	32,217	49,793	53,032	57,263	60,985	64,709	68,913	71,825
20	T	<b>50,466</b>	<b>51,895</b>	<b>38,000</b>	<b>54,521</b>	<b>58,098</b>	<b>62,665</b>	<b>66,616</b>	<b>70,570</b>	<b>75,500</b>	<b>78,325</b>
21	L	4,258	4,382	5,783	4,616	4,916	5,308	5,653	5,999	6,388	6,658
21	S	47,312	48,688	32,217	51,287	54,623	58,981	62,815	66,650	70,980	73,980
21	T	<b>51,570</b>	<b>53,070</b>	<b>38,000</b>	<b>55,903</b>	<b>59,539</b>	<b>64,289</b>	<b>68,468</b>	<b>72,649</b>	<b>77,368</b>	<b>80,638</b>
22	L	4,601	4,696	5,783	4,826	5,147	5,489	5,724	6,350	6,520	7,020
22	S	47,312	48,688	32,217	51,287	54,623	58,981	62,815	66,650	70,980	73,980
22	T	<b>51,913</b>	<b>53,384</b>	<b>38,000</b>	<b>56,113</b>	<b>59,770</b>	<b>64,470</b>	<b>68,539</b>	<b>73,000</b>	<b>77,500</b>	<b>81,000</b>
22B	L	5,532	5,654	5,783	5,831	6,222	6,647	6,957	7,270	7,692	8,062
22B	S	47,312	48,688	32,217	51,287	54,623	58,981	62,815	66,650	70,980	73,980
22B	T	<b>52,844</b>	<b>54,342</b>	<b>38,000</b>	<b>57,118</b>	<b>60,845</b>	<b>65,628</b>	<b>69,772</b>	<b>73,920</b>	<b>78,672</b>	<b>82,042</b>
25	L	4,601	4,696	5,783	4,826	5,147	5,489	5,724	5,999	6,520	7,020
25	S	47,312	48,688	32,217	51,287	54,623	58,981	62,815	66,650	70,980	73,980
25	T	<b>51,913</b>	<b>53,384</b>	<b>38,000</b>	<b>56,113</b>	<b>59,770</b>	<b>64,470</b>	<b>68,539</b>	<b>72,649</b>	<b>77,500</b>	<b>81,000</b>
25B	L	5,532	5,654	5,783	5,831	6,222	6,647	6,957	7,270	7,692	8,062
25B	S	47,312	48,688	32,217	51,287	54,623	58,981	62,815	66,650	70,980	73,980
25B	T	<b>52,844</b>	<b>54,342</b>	<b>38,000</b>	<b>57,118</b>	<b>60,845</b>	<b>65,628</b>	<b>69,772</b>	<b>73,920</b>	<b>78,672</b>	<b>82,042</b>
26	L	6,092	6,172	5,783	6,436	6,866	7,342	7,694	8,049	8,521	8,928
26	S	47,312	48,688	32,217	51,287	54,623	58,981	62,815	66,650	70,980	73,980
26	T	<b>53,404</b>	<b>54,860</b>	<b>38,000</b>	<b>57,723</b>	<b>61,489</b>	<b>66,323</b>	<b>70,509</b>	<b>74,699</b>	<b>79,501</b>	<b>82,908</b>

\*Steps 25 and 26 require 25 or more Chatham Years; "B" steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement      S=State      T= Total

Effective July 1, 2017

**FY 2018  
Teacher Salary Scale (200 Day)  
2% increase**

		Grade									
Local Step	Portion	T-1	T-2	BT-4	T-4	BT-5	T-5	BT-6	T-6	BT-7	T-7
00	L	3,053	3,141	5,561	7,272	4,939	3,994	3,956	4,198	4,469	4,659
00	S	33,913	34,899	33,913	35,886	38,219	41,269	43,952	46,635	49,666	51,764
00	T	<b>36,966</b>	<b>38,040</b>	<b>39,474</b>	<b>43,158</b>	<b>43,158</b>	<b>45,263</b>	<b>47,908</b>	<b>50,833</b>	<b>54,135</b>	<b>56,423</b>
01	L	3,053	3,141	5,561	7,272	4,939	3,994	3,956	4,198	4,469	4,659
01	S	33,913	34,899	33,913	35,886	38,219	41,269	43,952	46,635	49,666	51,764
01	T	<b>36,966</b>	<b>38,040</b>	<b>39,474</b>	<b>43,158</b>	<b>43,158</b>	<b>45,263</b>	<b>47,908</b>	<b>50,833</b>	<b>54,135</b>	<b>56,423</b>
02	L	3,053	3,141	5,561	7,272	4,939	<b>5,046</b>	5,127	5,342	5,618	5,859
02	S	33,913	34,899	33,913	35,886	38,219	41,269	43,952	46,635	49,666	51,764
02	T	<b>36,966</b>	<b>38,040</b>	<b>39,474</b>	<b>43,158</b>	<b>43,158</b>	<b>45,263</b>	<b>49,079</b>	<b>51,977</b>	<b>55,284</b>	<b>57,623</b>
03	L	3,144	3,235	6,087	7,057	4,655	4,243	4,075	4,323	4,604	4,799
03	S	34,931	35,946	33,913	36,963	39,365	42,507	45,271	48,034	51,156	53,317
03	T	<b>38,075</b>	<b>39,181</b>	<b>40,000</b>	<b>44,020</b>	<b>44,020</b>	<b>46,750</b>	<b>49,346</b>	<b>52,357</b>	<b>55,760</b>	<b>58,116</b>
04	L	3,238	3,333	6,087	6,485	4,011	3,940	4,197	4,453	4,742	4,942
04	S	35,979	37,024	33,913	38,072	40,546	43,782	46,628	49,475	52,691	54,917
04	T	<b>39,217</b>	<b>40,357</b>	<b>40,000</b>	<b>44,557</b>	<b>44,557</b>	<b>47,722</b>	<b>50,825</b>	<b>53,928</b>	<b>57,433</b>	<b>59,859</b>
05	L	3,335	3,433	6,087	5,880	3,759	4,059	4,322	4,586	4,884	5,091
05	S	37,058	38,135	33,913	39,214	41,763	45,096	48,027	50,959	54,272	56,564
05	T	<b>40,393</b>	<b>41,568</b>	<b>40,000</b>	<b>45,094</b>	<b>45,522</b>	<b>49,155</b>	<b>52,349</b>	<b>55,545</b>	<b>59,156</b>	<b>61,655</b>
06	L	3,435	3,535	6,087	5,116	3,909	4,221	4,496	4,769	5,080	5,295
06	S	38,169	39,279	33,913	40,782	43,434	46,900	49,948	52,997	56,442	58,826
06	T	<b>41,604</b>	<b>42,814</b>	<b>40,000</b>	<b>45,898</b>	<b>47,343</b>	<b>51,121</b>	<b>54,444</b>	<b>57,766</b>	<b>61,522</b>	<b>64,121</b>
07	L	3,538	3,641	6,087	4,700	4,026	4,347	4,631	4,913	5,233	5,454
07	S	39,315	40,457	33,913	42,005	44,737	48,307	51,447	54,586	58,136	60,952
07	T	<b>42,853</b>	<b>44,098</b>	<b>40,000</b>	<b>46,705</b>	<b>48,763</b>	<b>52,654</b>	<b>56,078</b>	<b>59,499</b>	<b>63,369</b>	<b>66,046</b>
08	L	3,644	3,751	6,087	3,951	4,207	4,543	4,839	5,134	5,467	5,699
08	S	40,494	41,671	33,913	43,896	46,751	50,481	53,762	57,043	60,752	63,318
08	T	<b>44,138</b>	<b>45,422</b>	<b>40,000</b>	<b>47,847</b>	<b>50,958</b>	<b>55,024</b>	<b>58,601</b>	<b>62,177</b>	<b>66,219</b>	<b>69,017</b>
09	L	3,754	3,863	6,087	4,069	4,334	4,680	4,984	5,288	5,632	5,869
09	S	41,708	42,921	33,913	45,213	48,153	51,996	55,375	58,755	62,574	65,218
09	T	<b>45,462</b>	<b>46,784</b>	<b>40,000</b>	<b>49,282</b>	<b>52,487</b>	<b>56,676</b>	<b>60,359</b>	<b>64,043</b>	<b>68,206</b>	<b>71,087</b>
10	L	4,119	4,217	6,087	4,334	4,613	4,897	5,096	5,456	5,847	6,361
10	S	41,708	42,921	33,913	45,213	48,153	51,996	55,375	58,755	62,574	65,218
10	T	<b>45,827</b>	<b>47,138</b>	<b>40,000</b>	<b>49,547</b>	<b>52,766</b>	<b>56,893</b>	<b>60,471</b>	<b>64,211</b>	<b>68,421</b>	<b>71,579</b>
11	L	3,866	3,979	6,087	4,192	4,464	4,820	5,134	5,446	5,801	6,045
11	S	42,960	44,208	33,913	46,569	49,597	53,556	57,036	60,518	64,451	67,175
11	T	<b>46,826</b>	<b>48,187</b>	<b>40,000</b>	<b>50,761</b>	<b>54,061</b>	<b>58,376</b>	<b>62,170</b>	<b>65,964</b>	<b>70,252</b>	<b>73,220</b>
12	L	4,280	4,398	6,087	4,496	4,774	5,092	5,295	5,497	6,076	6,246
12	S	42,960	44,208	33,913	46,569	49,597	53,556	57,036	60,518	64,451	67,175
12	T	<b>47,240</b>	<b>48,606</b>	<b>40,000</b>	<b>51,065</b>	<b>54,371</b>	<b>58,648</b>	<b>62,331</b>	<b>66,015</b>	<b>70,227</b>	<b>73,421</b>
13	L	3,982	4,098	6,087	4,317	4,597	4,964	5,287	5,611	5,975	6,227
13	S	44,248	45,535	33,913	47,966	51,085	55,162	58,747	62,334	66,384	69,189
13	T	<b>48,230</b>	<b>49,633</b>	<b>40,000</b>	<b>52,283</b>	<b>55,682</b>	<b>60,126</b>	<b>64,034</b>	<b>67,945</b>	<b>72,359</b>	<b>75,416</b>
14	L	4,437	4,532	6,087	4,651	4,952	5,273	5,491	5,711	6,019	6,309
14	S	44,248	45,535	33,913	47,966	51,085	55,162	58,747	62,334	66,384	69,189
14	T	<b>48,685</b>	<b>50,067</b>	<b>40,000</b>	<b>52,617</b>	<b>56,037</b>	<b>60,435</b>	<b>64,238</b>	<b>68,045</b>	<b>72,403</b>	<b>75,498</b>
15	L	4,102	4,221	6,087	4,446	4,736	5,114	5,446	5,778	6,154	6,414
15	S	45,576	46,901	33,913	49,405	52,618	56,817	60,509	64,204	68,376	71,265
15	T	<b>49,678</b>	<b>51,122</b>	<b>40,000</b>	<b>53,851</b>	<b>57,354</b>	<b>61,931</b>	<b>65,955</b>	<b>69,982</b>	<b>74,530</b>	<b>77,679</b>
16	L	4,588	4,687	6,087	4,807	5,127	5,462	5,691	5,922	6,246	6,553
16	S	45,576	46,901	33,913	49,405	52,618	56,817	60,509	64,204	68,376	71,265
16	T	<b>50,164</b>	<b>51,588</b>	<b>40,000</b>	<b>54,212</b>	<b>57,745</b>	<b>62,279</b>	<b>66,200</b>	<b>70,126</b>	<b>74,622</b>	<b>77,818</b>
17	L	4,225	4,347	6,087	4,580	4,878	5,267	5,609	5,952	6,339	6,606
17	S	46,943	48,308	33,913	50,887	54,197	58,521	62,325	66,131	70,427	73,403
17	T	<b>51,168</b>	<b>52,655</b>	<b>40,000</b>	<b>55,467</b>	<b>59,075</b>	<b>63,788</b>	<b>67,934</b>	<b>72,083</b>	<b>76,766</b>	<b>80,009</b>
18	L	4,682	4,778	6,087	4,902	5,229	5,575	5,809	6,045	6,382	6,723
18	S	46,943	48,308	33,913	50,887	54,197	58,521	62,325	66,131	70,427	73,403
18	T	<b>51,625</b>	<b>53,086</b>	<b>40,000</b>	<b>55,789</b>	<b>59,426</b>	<b>64,096</b>	<b>68,134</b>	<b>72,176</b>	<b>76,809</b>	<b>80,126</b>
19	L	4,352	4,478	6,087	4,717	5,024	5,425	5,778	6,131	6,528	6,804
19	S	48,352	49,758	33,913	52,414	55,823	60,277	64,195	68,115	72,540	75,605
19	T	<b>52,704</b>	<b>54,236</b>	<b>40,000</b>	<b>57,131</b>	<b>60,847</b>	<b>65,702</b>	<b>69,973</b>	<b>74,246</b>	<b>79,068</b>	<b>82,409</b>
20	L	4,771	4,868	6,087	4,977	5,333	5,686	5,927	6,169	6,934	6,842
20	S	48,352	49,758	33,913	52,414	55,823	60,277	64,195	68,115	72,540	75,605
20	T	<b>53,123</b>	<b>54,626</b>	<b>40,000</b>	<b>57,391</b>	<b>61,156</b>	<b>65,963</b>	<b>70,122</b>	<b>74,284</b>	<b>79,474</b>	<b>82,447</b>
21	L	4,482	4,613	6,087	4,859	5,175	5,587	5,951	6,315	6,724	7,008
21	S	49,802	51,251	33,913	53,986	57,498	62,085	66,121	70,158	74,716	77,874
21	T	<b>54,284</b>	<b>55,864</b>	<b>40,000</b>	<b>58,845</b>	<b>62,673</b>	<b>67,672</b>	<b>72,072</b>	<b>76,473</b>	<b>81,440</b>	<b>84,882</b>
22	L	4,843	4,943	6,087	5,080	5,418	5,778	6,025	6,684	6,863	7,389
22	S	49,802	51,251	33,913	53,986	57,498	62,085	66,121	70,158	74,716	77,874
22	T	<b>54,645</b>	<b>56,194</b>	<b>40,000</b>	<b>59,066</b>	<b>62,916</b>	<b>67,863</b>	<b>72,146</b>	<b>76,842</b>	<b>81,579</b>	<b>85,263</b>
22B	L	5,823	5,952	6,087	6,138	6,549	6,997	7,323	7,653	8,097	8,486
22B	S	49,802	51,251	33,913	53,986	57,498	62,085	66,121	70,158	74,716	77,874
22B	T	<b>55,625</b>	<b>57,203</b>	<b>40,000</b>	<b>60,124</b>	<b>64,047</b>	<b>69,082</b>	<b>73,444</b>	<b>77,811</b>	<b>82,813</b>	<b>86,360</b>
25	L	4,843	4,943	6,087	5,080	5,418	5,778	6,025	6,315	6,863	7,389
25	S	49,802	51,251	33,913	53,986	57,498	62,085	66,121	70,158	74,716	77,874
25	T	<b>54,645</b>	<b>56,194</b>	<b>40,000</b>	<b>59,066</b>	<b>62,916</b>	<b>67,863</b>	<b>72,146</b>	<b>76,473</b>	<b>81,579</b>	<b>85,263</b>
25B	L	5,823	5,952	6,087	6,138	6,549	6,997	7,323	7,653	8,097	8,486
25B	S	49,802	51,251	33,913	53,986	57,498	62,085	66,121	70,158	74,716	77,874
25B	T	<b>55,625</b>	<b>57,203</b>	<b>40,000</b>	<b>60,124</b>	<b>64,047</b>	<b>69,082</b>	<b>73,444</b>	<b>77,811</b>	<b>82,813</b>	<b>86,360</b>
26	L	6,413	6,497	6,087	6,775	7,227	7,728	8,099	8,473	8,969	9,398
26	S	49,802	51,251	33,913	53,986	57,498	62,085	66,121	70,158	74,716	77,874
26	T	<b>56,215</b>	<b>57,748</b>	<b>40,000</b>	<b>60,761</b>	<b>64,725</b>	<b>69,813</b>	<b>74,220</b>	<b>78,631</b>	<b>83,685</b>	<b>87,272</b>

\*Steps 25 and 26 require 25 or more Chatham Years; "B" steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement                      S=State                      T= Total  
Effective July 1, 2017

**FY 2018  
Teacher Salary Scale (219 Day)  
2% increase**

Grade											
Local Step	Portion	T-1	T-2	BT-4	T-4	BT-5	T-5	BT-6	T-6	BT-7	T-7
00	L	3,343	3,439	6,089	7,962	5,408	4,373	4,332	4,597	4,894	5,102
00	S	37,134	38,214	37,134	39,296	41,850	45,190	48,127	51,065	54,385	56,682
00	T	<b>40,477</b>	<b>41,653</b>	<b>43,223</b>	<b>47,258</b>	<b>47,258</b>	<b>49,563</b>	<b>52,459</b>	<b>55,662</b>	<b>59,279</b>	<b>61,784</b>
01	L	3,343	3,439	6,089	7,962	5,408	4,373	4,332	4,597	4,894	5,102
01	S	37,134	38,214	37,134	39,296	41,850	45,190	48,127	51,065	54,385	56,682
01	T	<b>40,477</b>	<b>41,653</b>	<b>43,223</b>	<b>47,258</b>	<b>47,258</b>	<b>49,563</b>	<b>52,459</b>	<b>55,662</b>	<b>59,279</b>	<b>61,784</b>
02	L	3,343	3,439	6,089	7,962	5,408	5,526	5,614	5,850	6,152	6,416
02	S	37,134	38,214	37,134	39,296	41,850	45,190	48,127	51,065	54,385	56,682
02	T	<b>40,477</b>	<b>41,653</b>	<b>43,223</b>	<b>47,258</b>	<b>47,258</b>	<b>50,716</b>	<b>53,741</b>	<b>56,915</b>	<b>60,537</b>	<b>63,098</b>
03	L	3,443	3,542	6,666	7,727	5,097	4,646	4,462	4,734	5,042	5,255
03	S	38,249	39,361	37,134	40,475	43,105	46,546	49,571	52,597	56,016	58,382
03	T	<b>41,692</b>	<b>42,903</b>	<b>43,800</b>	<b>48,202</b>	<b>48,202</b>	<b>51,192</b>	<b>54,033</b>	<b>57,331</b>	<b>61,058</b>	<b>63,637</b>
04	L	3,545	3,649	6,666	7,101	4,392	4,314	4,596	4,876	5,193	5,412
04	S	39,397	40,542	37,134	41,688	44,398	47,941	51,058	54,175	57,696	60,134
04	T	<b>42,942</b>	<b>44,191</b>	<b>43,800</b>	<b>48,789</b>	<b>48,790</b>	<b>52,255</b>	<b>55,654</b>	<b>59,051</b>	<b>62,889</b>	<b>65,546</b>
05	L	3,652	3,759	6,666	6,439	4,116	4,445	4,733	5,022	5,348	5,574
05	S	40,578	41,758	37,134	42,939	45,731	49,380	52,590	55,800	59,427	61,938
05	T	<b>44,230</b>	<b>45,517</b>	<b>43,800</b>	<b>49,378</b>	<b>49,847</b>	<b>53,825</b>	<b>57,323</b>	<b>60,822</b>	<b>64,775</b>	<b>67,512</b>
06	L	3,761	3,871	6,666	5,602	4,281	4,622	4,923	5,223	5,563	5,798
06	S	41,796	43,010	37,134	44,656	47,560	51,356	54,694	58,032	61,804	64,415
06	T	<b>45,557</b>	<b>46,881</b>	<b>43,800</b>	<b>50,258</b>	<b>51,841</b>	<b>55,978</b>	<b>59,617</b>	<b>63,255</b>	<b>67,367</b>	<b>70,213</b>
07	L	3,874	3,987	6,666	5,147	4,409	4,760	5,070	5,379	5,730	5,972
07	S	43,050	44,300	37,134	45,996	48,987	52,897	56,335	59,772	63,659	66,348
07	T	<b>46,924</b>	<b>48,287</b>	<b>43,800</b>	<b>51,143</b>	<b>53,396</b>	<b>57,657</b>	<b>61,405</b>	<b>65,151</b>	<b>69,389</b>	<b>73,320</b>
08	L	3,990	4,107	6,666	4,326	4,607	4,975	5,299	5,621	5,987	6,240
08	S	44,341	45,629	37,134	48,066	51,192	55,277	58,870	62,462	66,523	69,333
08	T	<b>48,331</b>	<b>49,736</b>	<b>43,800</b>	<b>52,392</b>	<b>55,799</b>	<b>60,252</b>	<b>64,169</b>	<b>68,083</b>	<b>72,510</b>	<b>75,573</b>
09	L	4,110	4,230	6,666	4,456	4,745	5,125	5,458	5,791	6,167	6,427
09	S	45,671	46,999	37,134	49,508	52,727	56,935	60,635	64,336	68,518	71,414
09	T	<b>49,781</b>	<b>51,229</b>	<b>43,800</b>	<b>53,964</b>	<b>57,472</b>	<b>62,060</b>	<b>66,093</b>	<b>70,127</b>	<b>74,685</b>	<b>77,841</b>
10	L	4,510	4,617	6,666	4,745	5,051	5,362	5,580	5,974	6,403	6,965
10	S	45,671	46,999	37,134	49,508	52,727	56,935	60,635	64,336	68,518	71,414
10	T	<b>50,181</b>	<b>51,616</b>	<b>43,800</b>	<b>54,253</b>	<b>57,778</b>	<b>62,297</b>	<b>66,215</b>	<b>70,310</b>	<b>74,921</b>	<b>78,379</b>
11	L	4,234	4,357	6,666	4,590	4,888	5,278	5,621	5,964	6,352	6,620
11	S	47,041	48,408	37,134	50,994	54,309	58,644	62,454	66,267	70,573	73,556
11	T	<b>51,275</b>	<b>52,765</b>	<b>43,800</b>	<b>55,584</b>	<b>59,197</b>	<b>63,922</b>	<b>68,075</b>	<b>72,231</b>	<b>76,925</b>	<b>80,176</b>
12	L	4,687	4,816	6,666	4,923	5,227	5,575	5,798	6,019	6,653	6,840
12	S	47,041	48,408	37,134	50,994	54,309	58,644	62,454	66,267	70,573	73,556
12	T	<b>51,728</b>	<b>53,224</b>	<b>43,800</b>	<b>55,917</b>	<b>59,536</b>	<b>64,219</b>	<b>68,252</b>	<b>72,286</b>	<b>77,226</b>	<b>80,396</b>
13	L	4,360	4,487	6,666	4,727	5,034	5,436	5,790	6,144	6,542	6,819
13	S	48,452	49,861	37,134	52,523	55,938	60,403	64,328	68,255	72,691	75,762
13	T	<b>52,812</b>	<b>54,348</b>	<b>43,800</b>	<b>57,250</b>	<b>60,972</b>	<b>65,839</b>	<b>70,118</b>	<b>74,399</b>	<b>79,233</b>	<b>82,581</b>
14	L	4,858	4,962	6,666	5,092	5,422	5,774	6,012	6,253	6,591	6,909
14	S	48,452	49,861	37,134	52,523	55,938	60,403	64,328	68,255	72,691	75,762
14	T	<b>53,310</b>	<b>54,823</b>	<b>43,800</b>	<b>57,615</b>	<b>61,360</b>	<b>66,177</b>	<b>70,340</b>	<b>74,508</b>	<b>79,282</b>	<b>82,671</b>
15	L	4,492	4,622	6,666	4,869	5,186	5,599	5,964	6,327	6,738	7,023
15	S	49,905	51,357	37,134	54,099	57,617	62,214	66,258	70,304	74,871	78,035
15	T	<b>54,397</b>	<b>55,979</b>	<b>43,800</b>	<b>58,968</b>	<b>62,803</b>	<b>67,813</b>	<b>72,222</b>	<b>76,631</b>	<b>81,609</b>	<b>85,058</b>
16	L	5,024	5,133	6,666	5,264	5,614	5,981	6,231	6,485	6,840	7,175
16	S	49,905	51,357	37,134	54,099	57,617	62,214	66,258	70,304	74,871	78,035
16	T	<b>54,929</b>	<b>56,490</b>	<b>43,800</b>	<b>59,363</b>	<b>63,231</b>	<b>68,195</b>	<b>72,489</b>	<b>76,789</b>	<b>81,711</b>	<b>85,210</b>
17	L	4,627	4,760	6,666	5,015	5,341	5,768	6,142	6,517	6,941	7,234
17	S	51,403	52,898	37,134	55,722	59,346	64,081	68,246	72,413	77,118	80,376
17	T	<b>56,030</b>	<b>57,658</b>	<b>43,800</b>	<b>60,737</b>	<b>64,687</b>	<b>69,849</b>	<b>74,388</b>	<b>78,930</b>	<b>84,059</b>	<b>87,610</b>
18	L	5,127	5,232	6,666	5,368	5,726	6,104	6,361	6,620	6,988	7,362
18	S	51,403	52,898	37,134	55,722	59,346	64,081	68,246	72,413	77,118	80,376
18	T	<b>56,530</b>	<b>58,130</b>	<b>43,800</b>	<b>61,090</b>	<b>65,072</b>	<b>70,185</b>	<b>74,607</b>	<b>79,033</b>	<b>84,106</b>	<b>87,738</b>
19	L	4,765	4,903	6,666	5,165	5,502	5,941	6,327	6,713	7,149	7,451
19	S	52,945	54,485	37,134	57,393	61,126	66,003	70,293	74,586	79,431	82,788
19	T	<b>57,710</b>	<b>59,388</b>	<b>43,800</b>	<b>62,558</b>	<b>66,628</b>	<b>71,944</b>	<b>76,620</b>	<b>81,299</b>	<b>86,580</b>	<b>90,239</b>
20	L	5,224	5,331	6,666	5,450	5,839	6,227	6,490	6,756	7,592	7,492
20	S	52,945	54,485	37,134	57,393	61,126	66,003	70,293	74,586	79,431	82,788
20	T	<b>58,169</b>	<b>59,816</b>	<b>43,800</b>	<b>62,843</b>	<b>66,965</b>	<b>72,230</b>	<b>76,783</b>	<b>81,342</b>	<b>87,023</b>	<b>90,280</b>
21	L	4,908	5,051	6,666	5,321	5,666	6,118	6,516	6,915	7,363	7,674
21	S	54,533	56,119	37,134	59,115	62,960	67,983	72,403	76,823	81,814	85,272
21	T	<b>59,441</b>	<b>61,170</b>	<b>43,800</b>	<b>64,436</b>	<b>68,626</b>	<b>74,101</b>	<b>78,919</b>	<b>83,738</b>	<b>89,177</b>	<b>92,946</b>
22	L	5,303	5,413	6,666	5,563	5,933	6,327	6,598	7,319	7,515	8,091
22	S	54,533	56,119	37,134	59,115	62,960	67,983	72,403	76,823	81,814	85,272
22	T	<b>59,836</b>	<b>61,532</b>	<b>43,800</b>	<b>64,678</b>	<b>68,893</b>	<b>74,310</b>	<b>79,001</b>	<b>84,142</b>	<b>89,329</b>	<b>93,363</b>
22B	L	6,376	6,517	6,666	6,721	7,172	7,662	8,019	8,380	8,866	9,293
22B	S	54,533	56,119	37,134	59,115	62,960	67,983	72,403	76,823	81,814	85,272
22B	T	<b>60,909</b>	<b>62,636</b>	<b>43,800</b>	<b>65,836</b>	<b>70,132</b>	<b>75,645</b>	<b>80,422</b>	<b>85,203</b>	<b>90,680</b>	<b>94,565</b>
25	L	5,303	5,413	6,666	5,563	5,933	6,327	6,598	6,915	7,515	8,091
25	S	54,533	56,119	37,134	59,115	62,960	67,983	72,403	76,823	81,814	85,272
25	T	<b>59,836</b>	<b>61,532</b>	<b>43,800</b>	<b>64,678</b>	<b>68,893</b>	<b>74,310</b>	<b>79,001</b>	<b>83,738</b>	<b>89,329</b>	<b>93,363</b>
25B	L	6,376	6,517	6,666	6,721	7,172	7,662	8,019	8,380	8,866	9,293
25B	S	54,533	56,119	37,134	59,115	62,960	67,983	72,403	76,823	81,814	85,272
25B	T	<b>60,909</b>	<b>62,636</b>	<b>43,800</b>	<b>65,836</b>	<b>70,132</b>	<b>75,645</b>	<b>80,422</b>	<b>85,203</b>	<b>90,680</b>	<b>94,565</b>
26	L	7,022	7,114	6,666	7,418	7,914	8,463	8,868	9,278	9,822	10,291
26	S	54,533	56,119	37,134	59,115	62,960	67,983	72,403	76,823	81,814	85,272
26	T	<b>61,555</b>	<b>63,233</b>	<b>43,800</b>	<b>66,533</b>	<b>70,874</b>	<b>76,446</b>	<b>81,271</b>	<b>86,101</b>	<b>91,636</b>	<b>95,563</b>

\*Steps 25 and 26 require 25 or more Chatham Years; "B" steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement S=State T= Total

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**FY 2018  
Teacher Salary Scale (229 Day)  
2% increase**

		Grade										
Local Step	Portion	T-1	T-2	BT-4	T-4	BT-5	T-5	BT-6	T-6	BT-7	T-7	
00	L	3,495	3,597	6,367	8,326	5,655	4,573	4,529	4,807	5,118	5,334	
00	S	38,830	39,959	38,830	41,090	43,761	47,254	50,325	53,397	56,868	59,270	
00	T	<b>42,325</b>	<b>43,556</b>	<b>45,197</b>	<b>49,416</b>	<b>49,416</b>	<b>51,827</b>	<b>54,854</b>	<b>58,204</b>	<b>61,986</b>	<b>64,604</b>	
01	L	3,495	3,597	6,367	8,326	5,655	4,573	4,529	4,807	5,118	5,334	
01	S	38,830	39,959	38,830	41,090	43,761	47,254	50,325	53,397	56,868	59,270	
01	T	<b>42,325</b>	<b>43,556</b>	<b>45,197</b>	<b>49,416</b>	<b>49,416</b>	<b>51,827</b>	<b>54,854</b>	<b>58,204</b>	<b>61,986</b>	<b>64,604</b>	
02	L	3,495	3,597	6,367	8,326	5,655	<b>5,778</b>	5,871	6,117	6,432	6,708	
02	S	38,830	39,959	38,830	41,090	43,761	47,254	50,325	53,397	56,868	59,270	
02	T	<b>42,325</b>	<b>43,556</b>	<b>45,197</b>	<b>49,416</b>	<b>49,416</b>	<b>53,032</b>	<b>56,196</b>	<b>59,514</b>	<b>63,300</b>	<b>65,978</b>	
03	L	3,600	3,704	6,970	8,080	5,330	4,858	4,666	4,950	5,272	5,495	
03	S	39,995	41,159	38,830	42,323	45,073	48,671	51,835	54,999	58,573	61,048	
03	T	<b>43,595</b>	<b>44,863</b>	<b>45,800</b>	<b>50,403</b>	<b>50,403</b>	<b>53,529</b>	<b>56,501</b>	<b>59,949</b>	<b>63,845</b>	<b>66,543</b>	
04	L	3,707	3,816	6,970	7,426	4,592	4,511	4,805	5,098	5,430	5,659	
04	S	41,196	42,393	38,830	43,592	46,426	50,131	53,390	56,649	60,331	62,880	
04	T	<b>44,903</b>	<b>46,209</b>	<b>45,800</b>	<b>51,018</b>	<b>51,018</b>	<b>54,642</b>	<b>58,195</b>	<b>61,747</b>	<b>65,761</b>	<b>68,539</b>	
05	L	3,818	3,930	6,970	6,733	4,304	4,647	4,949	5,251	5,592	5,829	
05	S	42,431	43,664	38,830	44,900	47,819	51,635	54,991	58,348	62,141	64,766	
05	T	<b>46,249</b>	<b>47,594</b>	<b>45,800</b>	<b>51,633</b>	<b>52,123</b>	<b>56,282</b>	<b>59,940</b>	<b>63,599</b>	<b>67,733</b>	<b>70,595</b>	
06	L	3,933	4,047	6,970	5,858	4,476	4,833	5,148	5,461	5,817	6,062	
06	S	43,704	44,974	38,830	46,696	49,732	53,701	57,191	60,681	64,626	67,356	
06	T	<b>47,637</b>	<b>49,021</b>	<b>45,800</b>	<b>52,554</b>	<b>54,208</b>	<b>58,534</b>	<b>62,339</b>	<b>66,142</b>	<b>70,443</b>	<b>73,418</b>	
07	L	4,051	4,169	6,970	5,382	4,610	4,978	5,302	5,625	5,991	6,244	
07	S	45,015	46,323	38,830	48,096	51,224	55,312	58,907	62,501	66,565	69,377	
07	T	<b>49,066</b>	<b>50,492</b>	<b>45,800</b>	<b>53,478</b>	<b>55,834</b>	<b>60,290</b>	<b>64,209</b>	<b>68,126</b>	<b>72,556</b>	<b>75,621</b>	
08	L	4,173	4,294	6,970	4,523	4,817	5,202	5,541	5,878	6,260	6,525	
08	S	46,365	47,713	38,830	50,261	53,529	57,801	61,558	65,314	69,561	72,499	
08	T	<b>50,538</b>	<b>52,007</b>	<b>45,800</b>	<b>54,784</b>	<b>58,346</b>	<b>63,003</b>	<b>67,099</b>	<b>71,192</b>	<b>75,821</b>	<b>79,024</b>	
09	L	4,298	4,423	6,970	4,660	4,962	5,359	5,707	6,055	6,448	6,721	
09	S	47,756	49,145	38,830	51,768	55,135	59,535	63,404	67,274	71,647	74,674	
09	T	<b>52,054</b>	<b>53,568</b>	<b>45,800</b>	<b>56,428</b>	<b>60,097</b>	<b>64,894</b>	<b>69,111</b>	<b>73,329</b>	<b>78,095</b>	<b>81,395</b>	
10	L	4,716	4,828	6,970	4,962	5,281	5,607	5,835	6,247	6,695	7,283	
10	S	47,756	49,145	38,830	51,768	55,135	59,535	63,404	67,274	71,647	74,674	
10	T	<b>52,472</b>	<b>53,973</b>	<b>45,800</b>	<b>56,730</b>	<b>60,416</b>	<b>65,142</b>	<b>69,239</b>	<b>73,521</b>	<b>78,342</b>	<b>81,957</b>	
11	L	4,427	4,556	6,970	4,799	5,112	5,519	5,878	6,236	6,642	6,922	
11	S	49,189	50,619	38,830	53,322	56,788	61,321	65,306	69,293	73,796	76,915	
11	T	<b>53,616</b>	<b>55,175</b>	<b>45,800</b>	<b>58,121</b>	<b>61,900</b>	<b>66,840</b>	<b>71,184</b>	<b>75,529</b>	<b>80,438</b>	<b>83,837</b>	
12	L	4,901	5,036	6,970	5,148	5,466	5,830	6,062	6,294	6,957	7,152	
12	S	49,189	50,619	38,830	53,322	56,788	61,321	65,306	69,293	73,796	76,915	
12	T	<b>54,090</b>	<b>55,655</b>	<b>45,800</b>	<b>58,470</b>	<b>62,254</b>	<b>67,151</b>	<b>71,368</b>	<b>75,587</b>	<b>80,753</b>	<b>84,067</b>	
13	L	4,560	4,692	6,970	4,943	5,263	5,684	6,054	6,424	6,841	7,130	
13	S	50,664	52,137	38,830	54,921	58,493	63,161	67,266	71,372	76,010	79,222	
13	T	<b>55,224</b>	<b>56,829</b>	<b>45,800</b>	<b>59,864</b>	<b>63,756</b>	<b>68,845</b>	<b>73,320</b>	<b>77,796</b>	<b>82,851</b>	<b>86,352</b>	
14	L	5,080	5,189	6,970	5,325	5,670	6,037	6,287	6,539	6,892	7,224	
14	S	50,664	52,137	38,830	54,921	58,493	63,161	67,266	71,372	76,010	79,222	
14	T	<b>55,744</b>	<b>57,326</b>	<b>45,800</b>	<b>60,246</b>	<b>64,163</b>	<b>69,198</b>	<b>73,553</b>	<b>77,911</b>	<b>82,902</b>	<b>86,446</b>	
15	L	4,697	4,833	6,970	5,091	5,422	5,855	6,236	6,616	7,046	7,344	
15	S	52,184	53,702	38,830	56,569	60,247	65,055	69,283	73,514	78,290	81,599	
15	T	<b>56,881</b>	<b>58,535</b>	<b>45,800</b>	<b>61,660</b>	<b>65,669</b>	<b>70,910</b>	<b>75,519</b>	<b>80,130</b>	<b>85,336</b>	<b>88,943</b>	
16	L	5,254	5,367	6,970	5,504	5,871	6,254	6,516	6,781	7,152	7,503	
16	S	52,184	53,702	38,830	56,569	60,247	65,055	69,283	73,514	78,290	81,599	
16	T	<b>57,438</b>	<b>59,069</b>	<b>45,800</b>	<b>62,073</b>	<b>66,118</b>	<b>71,309</b>	<b>75,799</b>	<b>80,295</b>	<b>85,442</b>	<b>89,102</b>	
17	L	4,838	4,978	6,970	5,244	5,585	6,031	6,423	6,815	7,258	7,564	
17	S	53,750	55,313	38,830	58,266	62,055	67,007	71,362	75,719	80,639	84,047	
17	T	<b>58,588</b>	<b>60,291</b>	<b>45,800</b>	<b>63,510</b>	<b>67,640</b>	<b>73,038</b>	<b>77,785</b>	<b>82,534</b>	<b>87,897</b>	<b>91,611</b>	
18	L	5,361	5,471	6,970	5,613	5,988	6,383	6,652	6,922	7,308	7,698	
18	S	53,750	55,313	38,830	58,266	62,055	67,007	71,362	75,719	80,639	84,047	
18	T	<b>59,111</b>	<b>60,784</b>	<b>45,800</b>	<b>63,879</b>	<b>68,043</b>	<b>73,390</b>	<b>78,014</b>	<b>82,641</b>	<b>87,947</b>	<b>91,745</b>	
19	L	4,983	5,127	6,970	5,401	5,753	6,212	6,616	7,019	7,475	7,791	
19	S	55,363	56,973	38,830	60,014	63,918	69,017	73,503	77,991	83,058	86,568	
19	T	<b>60,346</b>	<b>62,100</b>	<b>45,800</b>	<b>65,415</b>	<b>69,671</b>	<b>75,229</b>	<b>80,119</b>	<b>85,010</b>	<b>90,533</b>	<b>94,359</b>	
20	L	5,462	5,574	6,970	5,698	6,106	6,511	6,787	7,064	7,939	7,834	
20	S	55,363	56,973	38,830	60,014	63,918	69,017	73,503	77,991	83,058	86,568	
20	T	<b>60,825</b>	<b>62,547</b>	<b>45,800</b>	<b>65,712</b>	<b>70,024</b>	<b>75,528</b>	<b>80,290</b>	<b>85,055</b>	<b>90,997</b>	<b>94,402</b>	
21	L	5,132	5,281	6,970	5,563	5,925	6,398	6,813	7,230	7,699	8,025	
21	S	57,023	58,682	38,830	61,814	65,835	71,088	75,709	80,331	85,550	89,165	
21	T	<b>62,155</b>	<b>63,963</b>	<b>45,800</b>	<b>67,377</b>	<b>71,760</b>	<b>77,486</b>	<b>82,522</b>	<b>87,561</b>	<b>93,249</b>	<b>97,190</b>	
22	L	5,545	5,660	6,970	5,817	6,203	6,616	6,899	7,653	7,858	8,461	
22	S	57,023	58,682	38,830	61,814	65,835	71,088	75,709	80,331	85,550	89,165	
22	T	<b>62,568</b>	<b>64,342</b>	<b>45,800</b>	<b>67,631</b>	<b>72,038</b>	<b>77,704</b>	<b>82,608</b>	<b>87,984</b>	<b>93,408</b>	<b>97,626</b>	
22B	L	6,668	6,815	6,970	7,028	7,499	8,011	8,385	8,762	9,271	9,717	
22B	S	57,023	58,682	38,830	61,814	65,835	71,088	75,709	80,331	85,550	89,165	
22B	T	<b>63,691</b>	<b>65,497</b>	<b>45,800</b>	<b>68,842</b>	<b>73,334</b>	<b>79,099</b>	<b>84,094</b>	<b>89,093</b>	<b>94,821</b>	<b>98,882</b>	
25	L	5,545	5,660	6,970	5,817	6,203	6,616	6,899	7,230	7,858	8,461	
25	S	57,023	58,682	38,830	61,814	65,835	71,088	75,709	80,331	85,550	89,165	
25	T	<b>62,568</b>	<b>64,342</b>	<b>45,800</b>	<b>67,631</b>	<b>72,038</b>	<b>77,704</b>	<b>82,608</b>	<b>87,561</b>	<b>93,408</b>	<b>97,626</b>	
25B	L	6,668	6,815	6,970	7,028	7,499	8,011	8,385	8,762	9,271	9,717	
25B	S	57,023	58,682	38,830	61,814	65,835	71,088	75,709	80,331	85,550	89,165	
25B	T	<b>63,691</b>	<b>65,497</b>	<b>45,800</b>	<b>68,842</b>	<b>73,334</b>	<b>79,099</b>	<b>84,094</b>	<b>89,093</b>	<b>94,821</b>	<b>98,882</b>	
26	L	7,342	7,439	6,970	7,757	8,275	8,849	9,273	9,701	10,270	10,761	
26	S	57,023	58,682	38,830	61,814	65,835	71,088	75,709	80,331	85,550	89,165	
26	T	<b>64,365</b>	<b>66,121</b>	<b>45,800</b>	<b>69,571</b>	<b>74,110</b>	<b>79,937</b>	<b>84,982</b>	<b>90,032</b>	<b>95,820</b>	<b>99,926</b>	

\*Steps 25 and 26 require 25 or more Chatham Years; "B" steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement      S=State

T= Total

**FY 2018  
Teacher Salary Scale (260 Day)  
2% increase**

Local Step	Portion	Grade									
		T-1	T-2	BT-4	T-4	BT-5	T-5	BT-6	T-6	BT-7	T-7
00	L	3,968	4,083	7,229	9,453	6,421	5,192	5,143	5,457	5,810	6,057
00	S	44,086	45,369	44,086	46,652	49,685	53,650	57,137	60,625	64,566	67,293
00	T	<b>48,054</b>	<b>49,452</b>	<b>51,315</b>	<b>56,105</b>	<b>56,106</b>	<b>58,842</b>	<b>62,280</b>	<b>66,082</b>	<b>70,376</b>	<b>73,350</b>
01	L	3,968	4,083	7,229	9,453	6,421	5,192	5,143	5,457	5,810	6,057
01	S	44,086	45,369	44,086	46,652	49,685	53,650	57,137	60,625	64,566	67,293
01	T	<b>48,054</b>	<b>49,452</b>	<b>51,315</b>	<b>56,105</b>	<b>56,106</b>	<b>58,842</b>	<b>62,280</b>	<b>66,082</b>	<b>70,376</b>	<b>73,350</b>
02	L	3,968	4,083	7,229	9,453	6,421	6,560	6,666	6,945	7,303	7,617
02	S	44,086	45,369	44,086	46,652	49,685	53,650	57,137	60,625	64,566	67,293
02	T	<b>48,054</b>	<b>49,452</b>	<b>51,315</b>	<b>56,105</b>	<b>56,106</b>	<b>60,210</b>	<b>63,803</b>	<b>67,570</b>	<b>71,869</b>	<b>74,910</b>
03	L	4,087	4,205	7,914	9,174	6,051	5,516	5,297	5,620	5,985	6,239
03	S	45,410	46,730	44,086	48,052	51,175	55,260	58,852	62,444	66,503	69,312
03	T	<b>49,497</b>	<b>50,935</b>	<b>52,000</b>	<b>57,226</b>	<b>57,226</b>	<b>60,776</b>	<b>64,149</b>	<b>68,064</b>	<b>72,488</b>	<b>75,551</b>
04	L	4,209	4,332	7,914	8,431	5,214	5,122	5,456	5,788	6,165	6,425
04	S	46,773	48,131	44,086	49,493	52,710	56,917	60,617	64,317	68,498	71,392
04	T	<b>50,982</b>	<b>52,463</b>	<b>52,000</b>	<b>57,924</b>	<b>57,924</b>	<b>62,039</b>	<b>66,073</b>	<b>70,105</b>	<b>74,663</b>	<b>77,817</b>
05	L	4,335	4,462	7,914	7,644	4,887	5,277	5,619	5,962	6,349	6,618
05	S	48,175	49,575	44,086	50,978	54,292	58,625	62,436	66,247	70,553	73,533
05	T	<b>52,510</b>	<b>54,037</b>	<b>52,000</b>	<b>58,622</b>	<b>59,179</b>	<b>63,902</b>	<b>68,055</b>	<b>72,209</b>	<b>76,902</b>	<b>80,151</b>
06	L	4,465	4,595	7,914	6,651	5,082	5,487	5,845	6,200	6,604	6,883
06	S	49,620	51,063	44,086	53,017	56,464	60,970	64,933	68,896	73,375	76,474
06	T	<b>54,085</b>	<b>55,658</b>	<b>52,000</b>	<b>59,668</b>	<b>61,546</b>	<b>66,457</b>	<b>70,778</b>	<b>75,096</b>	<b>79,979</b>	<b>83,357</b>
07	L	4,599	4,733	7,914	6,110	5,234	5,652	6,020	6,386	6,802	7,090
07	S	51,109	52,594	44,086	54,607	58,158	62,800	66,882	70,962	75,577	78,769
07	T	<b>55,708</b>	<b>57,327</b>	<b>52,000</b>	<b>60,717</b>	<b>63,392</b>	<b>68,452</b>	<b>72,902</b>	<b>77,348</b>	<b>82,379</b>	<b>85,859</b>
08	L	4,737	4,876	7,914	5,136	5,470	5,906	6,291	6,674	7,108	7,409
08	S	52,642	54,172	44,086	57,065	60,776	65,625	69,891	74,156	78,977	82,313
08	T	<b>57,379</b>	<b>59,048</b>	<b>52,000</b>	<b>62,201</b>	<b>66,246</b>	<b>71,531</b>	<b>76,182</b>	<b>80,830</b>	<b>86,085</b>	<b>89,722</b>
09	L	4,880	5,022	7,914	5,290	5,634	6,084	6,479	6,875	7,321	7,630
09	S	54,221	55,797	44,086	58,776	62,598	67,595	71,987	76,381	81,346	84,783
09	T	<b>59,101</b>	<b>60,819</b>	<b>52,000</b>	<b>64,066</b>	<b>68,232</b>	<b>73,679</b>	<b>78,466</b>	<b>83,256</b>	<b>88,667</b>	<b>92,413</b>
10	L	5,355	5,482	7,914	5,634	5,996	6,366	6,625	7,093	7,602	8,269
10	S	54,221	55,797	44,086	58,776	62,598	67,595	71,987	76,381	81,346	84,783
10	T	<b>59,576</b>	<b>61,279</b>	<b>52,000</b>	<b>64,410</b>	<b>68,594</b>	<b>73,961</b>	<b>78,612</b>	<b>83,474</b>	<b>88,948</b>	<b>93,052</b>
11	L	5,026	5,173	7,914	5,449	5,803	6,266	6,674	7,080	7,541	7,859
11	S	55,848	57,471	44,086	60,540	64,476	69,623	74,147	78,673	83,786	87,327
11	T	<b>60,874</b>	<b>62,644</b>	<b>52,000</b>	<b>65,989</b>	<b>70,279</b>	<b>75,889</b>	<b>80,821</b>	<b>85,753</b>	<b>91,327</b>	<b>95,186</b>
12	L	5,564	5,717	7,914	5,845	6,206	6,619	6,883	7,146	7,899	8,120
12	S	55,848	57,471	44,086	60,540	64,476	69,623	74,147	78,673	83,786	87,327
12	T	<b>61,412</b>	<b>63,188</b>	<b>52,000</b>	<b>66,385</b>	<b>70,682</b>	<b>76,242</b>	<b>81,030</b>	<b>85,819</b>	<b>91,685</b>	<b>95,447</b>
13	L	5,177	5,327	7,914	5,612	5,976	6,453	6,874	7,294	7,767	8,096
13	S	57,523	59,195	44,086	62,356	66,411	71,711	76,372	81,034	86,299	89,946
13	T	<b>62,700</b>	<b>64,522</b>	<b>52,000</b>	<b>67,968</b>	<b>72,387</b>	<b>78,164</b>	<b>83,246</b>	<b>88,328</b>	<b>94,066</b>	<b>98,042</b>
14	L	5,768	5,891	7,914	6,046	6,437	6,854	7,138	7,424	7,825	8,202
14	S	57,523	59,195	44,086	62,356	66,411	71,711	76,372	81,034	86,299	89,946
14	T	<b>63,291</b>	<b>65,086</b>	<b>52,000</b>	<b>68,402</b>	<b>72,848</b>	<b>78,565</b>	<b>83,510</b>	<b>88,458</b>	<b>94,124</b>	<b>98,148</b>
15	L	5,333	5,487	7,914	5,780	6,157	6,648	7,080	7,511	8,000	8,338
15	S	59,249	60,971	44,086	64,227	68,403	73,862	78,662	83,465	88,889	92,645
15	T	<b>64,582</b>	<b>66,458</b>	<b>52,000</b>	<b>70,007</b>	<b>74,560</b>	<b>80,510</b>	<b>85,742</b>	<b>90,976</b>	<b>96,889</b>	<b>100,983</b>
16	L	5,965	6,094	7,914	6,250	6,666	7,101	7,398	7,699	8,120	8,518
16	S	59,249	60,971	44,086	64,227	68,403	73,862	78,662	83,465	88,889	92,645
16	T	<b>65,214</b>	<b>67,065</b>	<b>52,000</b>	<b>70,477</b>	<b>75,069</b>	<b>80,963</b>	<b>86,600</b>	<b>91,164</b>	<b>97,009</b>	<b>101,163</b>
17	L	5,493	5,652	7,914	5,954	6,341	6,848	7,292	7,737	8,241	8,588
17	S	61,026	62,801	44,086	66,154	70,456	76,077	81,023	85,970	91,556	95,424
17	T	<b>66,519</b>	<b>68,453</b>	<b>52,000</b>	<b>72,108</b>	<b>76,797</b>	<b>82,925</b>	<b>88,315</b>	<b>93,707</b>	<b>99,797</b>	<b>104,012</b>
18	L	6,087	6,211	7,914	6,373	6,798	7,247	7,552	7,859	8,297	8,740
18	S	61,026	62,801	44,086	66,154	70,456	76,077	81,023	85,970	91,556	95,424
18	T	<b>67,113</b>	<b>69,012</b>	<b>52,000</b>	<b>72,527</b>	<b>77,254</b>	<b>83,324</b>	<b>88,575</b>	<b>93,829</b>	<b>99,853</b>	<b>104,164</b>
19	L	5,657	5,821	7,914	6,132	6,531	7,053	7,511	7,970	8,487	8,845
19	S	62,857	64,685	44,086	68,138	72,570	78,360	83,453	88,549	94,302	98,287
19	T	<b>68,514</b>	<b>70,506</b>	<b>52,000</b>	<b>74,270</b>	<b>79,101</b>	<b>85,413</b>	<b>90,964</b>	<b>96,519</b>	<b>102,789</b>	<b>107,132</b>
20	L	6,202	6,329	7,914	6,470	6,932	7,392	7,706	8,020	9,014	8,895
20	S	62,857	64,685	44,086	68,138	72,570	78,360	83,453	88,549	94,302	98,287
20	T	<b>69,059</b>	<b>71,014</b>	<b>52,000</b>	<b>74,608</b>	<b>79,502</b>	<b>85,752</b>	<b>91,159</b>	<b>96,569</b>	<b>103,316</b>	<b>107,182</b>
21	L	5,827	5,996	7,914	6,317	6,727	7,264	7,736	8,209	8,741	9,111
21	S	64,743	66,626	44,086	70,182	74,747	80,711	85,957	91,205	97,131	101,236
21	T	<b>70,570</b>	<b>72,622</b>	<b>52,000</b>	<b>76,499</b>	<b>81,474</b>	<b>87,975</b>	<b>93,693</b>	<b>99,414</b>	<b>105,872</b>	<b>110,347</b>
22	L	6,296	6,426	7,914	6,604	7,043	7,511	7,833	8,689	9,222	9,606
22	S	64,743	66,626	44,086	70,182	74,747	80,711	85,957	91,205	97,131	101,236
22	T	<b>71,039</b>	<b>73,052</b>	<b>52,000</b>	<b>76,786</b>	<b>81,790</b>	<b>88,222</b>	<b>93,790</b>	<b>99,894</b>	<b>106,053</b>	<b>110,842</b>
22B	L	7,570	7,737	7,914	7,979	8,514	9,096	9,520	9,948	10,526	11,032
22B	S	64,743	66,626	44,086	70,182	74,747	80,711	85,957	91,205	97,131	101,236
22B	T	<b>72,313</b>	<b>74,363</b>	<b>52,000</b>	<b>78,161</b>	<b>83,261</b>	<b>89,807</b>	<b>95,477</b>	<b>101,153</b>	<b>107,657</b>	<b>112,268</b>
25	L	6,296	6,426	7,914	6,604	7,043	7,511	7,833	8,209	8,922	9,606
25	S	64,743	66,626	44,086	70,182	74,747	80,711	85,957	91,205	97,131	101,236
25	T	<b>71,039</b>	<b>73,052</b>	<b>52,000</b>	<b>76,786</b>	<b>81,790</b>	<b>88,222</b>	<b>93,790</b>	<b>99,414</b>	<b>106,053</b>	<b>110,842</b>
25B	L	7,570	7,737	7,914	7,979	8,514	9,096	9,520	9,948	10,526	11,032
25B	S	64,743	66,626	44,086	70,182	74,747	80,711	85,957	91,205	97,131	101,236
25B	T	<b>72,313</b>	<b>74,363</b>	<b>52,000</b>	<b>78,161</b>	<b>83,261</b>	<b>89,807</b>	<b>95,477</b>	<b>101,153</b>	<b>107,657</b>	<b>112,268</b>
26	L	8,336	8,446	7,914	8,807	9,396	10,047	10,529	11,014	11,660	12,217
26	S	64,743	66,626	44,086	70,182	74,747	80,711	85,957	91,205	97,131	101,236
26	T	<b>73,079</b>	<b>75,072</b>	<b>52,000</b>	<b>78,989</b>	<b>84,143</b>	<b>90,758</b>	<b>96,486</b>	<b>102,219</b>	<b>108,791</b>	<b>113,453</b>

\*Steps 25 and 26 require 25 or more Chatham Years; "B" steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement      S=State

T= Total



**FY 2018  
Teacher Hourly Rate Scale  
2% increase**

Local Step	Portion	Grade									
		T-1	T-2	BT-4	T-4	BT-5	T-5	BT-6	T-6	BT-7	T-7
00	L	1.91	1.96	3.48	4.54	3.09	2.50	2.47	2.62	2.79	2.91
00	S	21.20	21.81	21.20	22.43	23.89	25.79	27.47	29.15	31.04	32.35
00	T	<b>23.11</b>	<b>23.77</b>	<b>24.68</b>	<b>26.97</b>	<b>26.98</b>	<b>28.29</b>	<b>29.94</b>	<b>31.77</b>	<b>33.83</b>	<b>35.26</b>
01	L	1.91	1.96	3.48	4.54	3.09	2.50	2.47	2.62	2.79	2.91
01	S	21.20	21.81	21.20	22.43	23.89	25.79	27.47	29.15	31.04	32.35
01	T	<b>23.11</b>	<b>23.77</b>	<b>24.68</b>	<b>26.97</b>	<b>26.98</b>	<b>28.29</b>	<b>29.94</b>	<b>31.77</b>	<b>33.83</b>	<b>35.26</b>
02	L	1.91	1.96	3.48	4.54	3.09	2.50	3.20	3.34	3.51	3.66
02	S	21.20	21.81	21.20	22.43	23.89	25.79	27.47	29.15	31.04	32.35
02	T	<b>23.11</b>	<b>23.77</b>	<b>24.68</b>	<b>26.97</b>	<b>26.98</b>	<b>28.29</b>	<b>30.67</b>	<b>32.49</b>	<b>34.55</b>	<b>36.01</b>
03	L	1.97	2.02	3.80	4.41	2.91	2.65	2.55	2.70	2.88	3.00
03	S	21.83	22.47	21.20	23.10	24.60	26.57	28.29	30.02	31.97	33.32
03	T	<b>23.80</b>	<b>24.49</b>	<b>25.00</b>	<b>27.51</b>	<b>27.51</b>	<b>29.22</b>	<b>30.84</b>	<b>32.72</b>	<b>34.85</b>	<b>36.32</b>
04	L	2.02	2.08	3.80	4.05	2.51	2.46	2.62	2.78	2.96	3.09
04	S	22.49	23.14	21.20	23.79	25.34	27.36	29.14	30.92	32.93	34.32
04	T	<b>24.51</b>	<b>25.22</b>	<b>25.00</b>	<b>27.84</b>	<b>27.85</b>	<b>29.82</b>	<b>31.76</b>	<b>33.70</b>	<b>35.89</b>	<b>37.41</b>
05	L	2.08	2.15	3.80	3.68	2.35	2.54	2.70	2.87	3.05	3.18
05	S	23.16	23.83	21.20	24.51	26.10	28.18	30.02	31.85	33.92	35.35
05	T	<b>25.24</b>	<b>25.98</b>	<b>25.00</b>	<b>28.19</b>	<b>28.45</b>	<b>30.72</b>	<b>32.72</b>	<b>34.72</b>	<b>36.97</b>	<b>38.53</b>
06	L	2.15	2.21	3.80	3.20	2.44	2.64	2.81	2.98	3.18	3.31
06	S	23.86	24.55	21.20	25.49	27.15	29.31	31.22	33.12	35.28	36.77
06	T	<b>26.01</b>	<b>26.76</b>	<b>25.00</b>	<b>28.69</b>	<b>29.59</b>	<b>31.95</b>	<b>34.03</b>	<b>36.10</b>	<b>38.46</b>	<b>40.08</b>
07	L	2.21	2.28	3.80	2.94	2.52	2.72	2.89	3.07	3.27	3.41
07	S	24.57	25.29	21.20	26.25	27.96	30.19	32.15	34.12	36.33	37.87
07	T	<b>26.78</b>	<b>27.57</b>	<b>25.00</b>	<b>29.19</b>	<b>30.48</b>	<b>32.91</b>	<b>35.04</b>	<b>37.19</b>	<b>39.60</b>	<b>41.28</b>
08	L	2.28	2.34	3.80	2.47	2.63	2.84	3.02	3.21	3.42	3.56
08	S	25.31	26.04	21.20	27.43	29.22	31.55	33.60	35.65	37.97	39.57
08	T	<b>27.59</b>	<b>28.38</b>	<b>25.00</b>	<b>29.90</b>	<b>31.85</b>	<b>34.39</b>	<b>36.62</b>	<b>38.86</b>	<b>41.39</b>	<b>43.13</b>
09	L	2.35	2.41	3.80	2.54	2.71	2.93	3.12	3.31	3.52	3.67
09	S	26.07	26.83	21.20	28.26	30.10	32.50	34.61	36.72	39.11	40.76
09	T	<b>28.42</b>	<b>29.24</b>	<b>25.00</b>	<b>30.80</b>	<b>32.81</b>	<b>35.43</b>	<b>37.73</b>	<b>40.03</b>	<b>42.63</b>	<b>44.43</b>
10	L	2.57	2.64	3.80	2.71	2.88	3.06	3.18	3.41	3.65	3.98
10	S	26.07	26.83	21.20	28.26	30.10	32.50	34.61	36.72	39.11	40.76
10	T	<b>28.64</b>	<b>29.47</b>	<b>25.00</b>	<b>30.97</b>	<b>32.98</b>	<b>35.56</b>	<b>37.79</b>	<b>40.13</b>	<b>42.76</b>	<b>44.74</b>
11	L	2.42	2.49	3.80	2.62	2.79	3.01	3.21	3.40	3.63	3.78
11	S	26.85	27.63	21.20	29.11	31.00	33.47	35.65	37.82	40.28	41.98
11	T	<b>29.27</b>	<b>30.12</b>	<b>25.00</b>	<b>31.73</b>	<b>33.79</b>	<b>36.48</b>	<b>38.86</b>	<b>41.22</b>	<b>43.91</b>	<b>45.76</b>
12	L	2.68	2.75	3.80	2.81	2.98	3.18	3.31	3.44	3.80	3.90
12	S	26.85	27.63	21.20	29.11	31.00	33.47	35.65	37.82	40.28	41.98
12	T	<b>29.53</b>	<b>30.38</b>	<b>25.00</b>	<b>31.92</b>	<b>33.98</b>	<b>36.65</b>	<b>38.96</b>	<b>41.26</b>	<b>44.08</b>	<b>45.88</b>
13	L	2.49	2.56	3.80	2.70	2.87	3.10	3.30	3.51	3.73	3.89
13	S	27.66	28.46	21.20	29.98	31.93	34.48	36.72	38.96	41.49	43.24
13	T	<b>30.15</b>	<b>31.02</b>	<b>25.00</b>	<b>32.68</b>	<b>34.80</b>	<b>37.58</b>	<b>40.02</b>	<b>42.47</b>	<b>45.22</b>	<b>47.13</b>
14	L	2.77	2.83	3.80	2.91	3.09	3.30	3.43	3.57	3.76	3.94
14	S	27.66	28.46	21.20	29.98	31.93	34.48	36.72	38.96	41.49	43.24
14	T	<b>30.43</b>	<b>31.29</b>	<b>25.00</b>	<b>32.89</b>	<b>35.02</b>	<b>37.78</b>	<b>40.15</b>	<b>42.53</b>	<b>45.25</b>	<b>47.18</b>
15	L	2.56	2.64	3.80	2.78	2.96	3.20	3.40	3.61	3.85	4.01
15	S	28.48	29.31	21.20	30.88	32.89	35.51	37.82	40.13	42.73	44.54
15	T	<b>31.04</b>	<b>31.95</b>	<b>25.00</b>	<b>33.66</b>	<b>35.85</b>	<b>38.71</b>	<b>41.22</b>	<b>43.74</b>	<b>46.58</b>	<b>48.55</b>
16	L	2.87	2.93	3.80	3.00	3.20	3.41	3.56	3.70	3.90	4.10
16	S	28.48	29.31	21.20	30.88	32.89	35.51	37.82	40.13	42.73	44.54
16	T	<b>31.35</b>	<b>32.24</b>	<b>25.00</b>	<b>33.88</b>	<b>36.09</b>	<b>38.92</b>	<b>41.38</b>	<b>43.83</b>	<b>46.63</b>	<b>48.64</b>
17	L	2.64	2.72	3.80	2.86	3.05	3.29	3.51	3.72	3.96	4.13
17	S	29.34	30.19	21.20	31.80	33.87	36.58	38.95	41.33	44.02	45.88
17	T	<b>31.98</b>	<b>32.91</b>	<b>25.00</b>	<b>34.66</b>	<b>36.92</b>	<b>39.87</b>	<b>42.46</b>	<b>45.05</b>	<b>47.98</b>	<b>50.01</b>
18	L	2.93	2.99	3.80	3.06	3.27	3.48	3.63	3.78	3.99	4.20
18	S	29.34	30.19	21.20	31.80	33.87	36.58	38.95	41.33	44.02	45.88
18	T	<b>32.27</b>	<b>33.18</b>	<b>25.00</b>	<b>34.86</b>	<b>37.14</b>	<b>40.06</b>	<b>42.58</b>	<b>45.11</b>	<b>48.01</b>	<b>50.08</b>
19	L	2.72	2.80	3.80	2.95	3.14	3.39	3.61	3.83	4.08	4.25
19	S	30.22	31.10	21.20	32.76	34.89	37.67	40.12	42.57	45.34	47.25
19	T	<b>32.94</b>	<b>33.90</b>	<b>25.00</b>	<b>35.71</b>	<b>38.03</b>	<b>41.06</b>	<b>43.73</b>	<b>46.40</b>	<b>49.42</b>	<b>51.50</b>
20	L	2.98	3.04	3.80	3.11	3.33	3.55	3.70	3.86	4.33	4.28
20	S	30.22	31.10	21.20	32.76	34.89	37.67	40.12	42.57	45.34	47.25
20	T	<b>33.20</b>	<b>34.14</b>	<b>25.00</b>	<b>35.87</b>	<b>38.22</b>	<b>41.22</b>	<b>43.82</b>	<b>46.43</b>	<b>49.67</b>	<b>51.53</b>
21	L	2.80	2.88	3.80	3.04	3.23	3.49	3.72	3.95	4.20	4.38
21	S	31.13	32.03	21.20	33.74	35.94	38.80	41.33	43.85	46.70	48.67
21	T	<b>33.93</b>	<b>34.91</b>	<b>25.00</b>	<b>36.78</b>	<b>39.17</b>	<b>42.29</b>	<b>45.05</b>	<b>47.80</b>	<b>50.90</b>	<b>53.05</b>
22	L	3.03	3.09	3.80	3.18	3.39	3.61	3.77	4.18	4.29	4.62
22	S	31.13	32.03	21.20	33.74	35.94	38.80	41.33	43.85	46.70	48.67
22	T	<b>34.16</b>	<b>35.12</b>	<b>25.00</b>	<b>36.92</b>	<b>39.33</b>	<b>42.41</b>	<b>45.10</b>	<b>48.03</b>	<b>50.99</b>	<b>53.29</b>
22B	L	3.64	3.72	3.80	3.84	4.09	4.37	4.58	4.78	5.06	5.30
22B	S	31.13	32.03	21.20	33.74	35.94	38.80	41.33	43.85	46.70	48.67
22B	T	<b>34.77</b>	<b>35.75</b>	<b>25.00</b>	<b>37.58</b>	<b>40.03</b>	<b>43.17</b>	<b>45.91</b>	<b>48.63</b>	<b>51.76</b>	<b>53.97</b>
25	L	3.03	3.09	3.80	3.18	3.39	3.61	3.77	3.95	4.29	4.62
25	S	31.13	32.03	21.20	33.74	35.94	38.80	41.33	43.85	46.70	48.67
25	T	<b>34.16</b>	<b>35.12</b>	<b>25.00</b>	<b>36.92</b>	<b>39.33</b>	<b>42.41</b>	<b>45.10</b>	<b>47.80</b>	<b>50.99</b>	<b>53.29</b>
25B	L	3.64	3.72	3.80	3.84	4.09	4.37	4.58	4.78	5.06	5.30
25B	S	31.13	32.03	21.20	33.74	35.94	38.80	41.33	43.85	46.70	48.67
25B	T	<b>34.77</b>	<b>35.75</b>	<b>25.00</b>	<b>37.58</b>	<b>40.03</b>	<b>43.17</b>	<b>45.91</b>	<b>48.63</b>	<b>51.76</b>	<b>53.97</b>
26	L	4.01	4.06	3.80	4.23	4.52	4.83	5.06	5.30	5.61	5.87
26	S	31.13	32.03	21.20	33.74	35.94	38.80	41.33	43.85	46.70	48.67
26	T	<b>35.14</b>	<b>36.09</b>	<b>25.00</b>	<b>37.97</b>	<b>40.46</b>	<b>43.63</b>	<b>46.39</b>	<b>49.15</b>	<b>52.31</b>	<b>54.54</b>

\*Steps 25 and 26 require 25 or more Chatham Years; "B" steps are only available to those employees originally placed in "B" in 1999.

L= Local Supplement      S=State

T= Total

**FY 2018  
School Nutrition Manager Salary Scale  
2% Increase**

Step	FS02	FS03	FS04	FS05	FS06	FS07
01	16.69	17.51	18.35	19.27	21.35	22.95
02	17.05	17.89	18.81	19.74	21.88	23.52
03	17.42	18.26	19.28	20.21	22.43	24.10
04	17.81	18.65	19.77	20.69	22.99	24.71
05	18.20	19.03	20.26	21.19	23.56	25.33
06	18.60	19.43	20.77	21.70	24.15	25.96
07	19.01	19.85	21.29	22.22	24.76	26.61
08	19.43	20.26	21.82	22.75	25.38	27.27
09	19.86	20.69	22.36	23.30	26.01	27.96
10	20.30	21.12	22.92	23.86	26.65	28.65
11	20.74	21.56	23.49	24.43	27.33	29.38
12	21.20	22.02	24.08	25.01	28.01	30.11
13	21.66	22.48	24.68	25.61	28.70	30.86
14	22.13	22.95	25.30	26.22	29.43	31.63
15	22.62	23.43	25.93	26.86	30.16	32.43
16	23.12	23.93	26.58	27.50	30.92	33.23
17	23.63	24.43	27.24	28.16	31.69	34.06
18	24.15	24.94	27.93	28.84	32.48	34.91
19	24.68	25.47	28.62	29.53	33.29	35.79
20	25.22	26.00	29.34	30.24	34.09	36.65
21	25.79	26.55	30.07	30.97	34.90	37.53
22	26.18	26.95	30.53	31.44	35.43	38.10
25	26.58	27.36	30.99	31.92	35.97	38.67

\*A supplement of \$600/yr is paid to Managers with 5+ serving lines.

- FS02** SINGLE SITE (HIGH SCHOOL DIPLOMA)
- FS03** SINGLE SITE (ASSOCIATE DEGREE)
- FS04** MULTI-SITE (HIGH SCHOOL DIPLOMA)
- FS05** MULTI-SITE (ASSOCIATE DEGREE)
- FS06** SINGLE SITE (BACHELOR'S DEGREE OR HIGHER)
- FS07** MULTI-SITE (BACHELOR'S DEGREE OR HIGHER)

Effective Date July 1, 2017

**FY2018  
Nutrition & Classified Hourly Salary Scale  
2% Increase**

STEP	GRADE															
	03	04	05	06	07	08	09	10	11	12	13	14	15	16		
01	10.95	11.80	12.04	13.01	14.03	15.17	16.36	17.69	19.10	20.63	22.28	24.05	25.99	28.04		
02	11.15	12.15	12.36	13.35	14.40	15.56	16.76	18.06	19.52	21.08	22.75	24.51	26.49	28.59		
03	11.50	12.54	12.71	13.71	14.77	15.93	17.14	18.49	19.96	21.49	23.18	24.99	26.95	29.13		
04	11.86	12.84	13.06	14.08	15.17	16.31	17.57	18.95	20.37	21.94	23.61	25.47	27.49	29.68		
05	12.20	13.20	13.44	14.47	15.57	16.74	18.00	19.38	20.82	22.39	24.08	25.94	28.01	30.24		
06	12.56	13.58	13.82	14.88	15.96	17.13	18.43	19.83	21.30	22.87	24.59	26.44	28.55	30.83		
07	12.96	13.95	14.21	15.25	16.36	17.57	18.89	20.27	21.78	23.37	25.08	26.93	29.11	31.42		
08	13.33	14.34	14.61	15.68	16.78	18.01	19.34	20.73	22.26	23.86	25.58	27.45	29.64	32.01		
09	13.72	14.74	14.98	16.09	17.25	18.47	19.78	21.20	22.74	24.37	26.11	27.97	30.18	32.64		
10	14.16	15.14	15.41	16.53	17.69	18.95	20.27	21.71	23.26	24.86	26.62	28.51	30.78	33.25		
11	14.59	15.58	15.85	16.97	18.16	19.43	20.75	22.21	23.77	25.41	27.15	29.04	31.33	33.88		
12	14.99	16.01	16.29	17.41	18.60	19.90	21.24	22.73	24.29	25.91	27.67	29.60	31.96	34.48		
13	15.43	16.48	16.76	17.90	19.10	20.37	21.78	23.26	24.80	26.49	28.23	30.13	32.56	35.18		
14	15.92	16.94	17.25	18.38	19.60	20.94	22.30	23.80	25.33	27.03	28.82	30.72	33.21	35.85		
15	16.40	17.40	17.72	18.86	20.12	21.42	22.84	24.34	25.90	27.61	29.37	31.28	33.82	36.53		
16	16.90	17.89	18.20	19.33	20.66	21.91	23.39	24.88	26.48	28.20	29.94	31.86	34.43	37.23		
17	17.41	18.38	18.70	19.83	21.21	22.42	23.95	25.43	27.07	28.83	30.50	32.44	35.06	37.91		
18	17.93	18.89	19.22	20.33	21.76	22.93	24.53	25.98	27.68	29.47	31.09	33.04	35.70	38.63		
19	18.46	19.40	19.74	20.84	22.33	23.46	25.11	26.55	28.29	30.11	31.68	33.63	36.36	39.35		
20	19.00	19.91	20.29	21.42	22.95	24.11	25.83	27.29	29.10	30.94	32.57	34.57	37.37	40.45		
21	19.37	20.43	20.80	21.96	23.52	24.71	26.47	27.95	29.77	31.56	33.21	35.26	38.12	41.26		
22	19.75	20.96	21.32	22.51	24.11	25.34	27.13	28.61	30.46	32.19	33.88	35.97	38.88	42.09		

**NOTE: Effective Date July 1, 2017**

**Georgia State Department  
Of Education  
QBE Allotment Sheets**



Georgia State Department of Education
Earnings Sheet for FY 2018

OFFICIAL

School System: 625 - Chatham County

FY 18 INITIAL Amendment #3

Earnings (\$)

Earnings Positions

Grades K-12

THE BASIC UNIT COST IS DEFINED TO BE THE AMOUNT OF \$2,541.56

Table with columns: DIRECT INSTRUCTIONAL COST, FTE, SALARY, OPERATING, QBE EARNINGS, LESS LOCAL 5 MILLS, STATE FUNDS, Teacher, Subj. Spec, Couns., Tech. Spec, Asst. Supt., Prin., Asst Prin., Secty., Accnt., VTISW, Psych., Sp Ed Lur, Media Center. Includes rows for Kindergarten Pgm, Elementary Pgm, Middle School, High School, etc.

Summary table with columns: QBE FORMULA EARNINGS, CATEGORICAL GRANTS, Pupil Transportation Pgm, Sparsity - Regular, Nursing Services, Education Equalization Funding Grant, Charter Commission Admin - State, Military Counselors, DCH Direct Payment, State Commission Charter Supplement, TOTAL FUNDING ON THIS ALLOTMENT SHEET. Includes a 'NOTES' section with 4 numbered items.

**WEIGHTS FOR FTE FUNDING FORMULA**

FY 2018

2% Salary  
16.81% Retirement  
0% Health  
System Size = 3300

CATEGORY	Kindergarten PGM		Kindergarten Early Intervention PGM		Primary Grades (1-3) PGM		Primary Grades Early Intervention (1-3) PGM		Upper Elementary Grades (4-5) PGM	
	TEACHER STUDENT RATIO	WEIGHT	TEACHER STUDENT RATIO	WEIGHT	TEACHER STUDENT RATIO	WEIGHT	TEACHER STUDENT RATIO	WEIGHT	TEACHER STUDENT RATIO	WEIGHT
TEACHER STUDENT RATIO		15		11		17		11		23
WEIGHT		1.6580		2.0457		1.2881		1.8012		1.0367
DIRECT INSTR. COST:										
Teacher	63.8126%	\$2,689.07	70.5274%	\$3,666.91	72.4746%	\$2,372.71	80.1010%	\$3,666.91	66.5629%	\$1,753.74
Aides/Parapro	17.7256%	\$746.96	14.3666%	\$746.96						
Subject Specialists										
Counselors	2.1191%	\$89.30	1.7175%	\$89.30	3.5713%	\$116.92	2.5540%	\$116.92	4.4377%	\$116.92
Tech. Specialist	0.8669%	\$36.53	0.7026%	\$36.53	2.7277%	\$89.30	1.9507%	\$89.30	3.3894%	\$89.30
OPERATIONS COST	1.8545%	\$78.15	1.5031%	\$78.15	1.1158%	\$36.53	0.7980%	\$36.53	1.3865%	\$36.53
INDIRECT INSTR. COST:										
CENTRAL ADMIN										
Psychologist	0.3854%	\$16.24	0.3124%	\$16.24	0.4961%	\$16.24	0.3548%	\$16.24	0.6164%	\$16.24
Social Worker	0.3854%	\$16.24	0.3124%	\$16.24	0.4961%	\$16.24	0.3548%	\$16.24	0.6164%	\$16.24
Spec Ed Leadership										
Operations	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00
SCHOOL ADMIN										
Asst. Principal	1.0596%	\$44.65	0.8588%	\$44.65	1.3638%	\$44.65	0.9753%	\$44.65	1.6947%	\$44.65
Secretary	0.8726%	\$36.77	0.7072%	\$36.77	1.1231%	\$36.77	0.8032%	\$36.77	1.3956%	\$36.77
Operations	0.1860%	\$7.84	0.1508%	\$7.84	0.2395%	\$7.84	0.1713%	\$7.84	0.2976%	\$7.84
FACILITY M & O	7.0716%	\$298.00	5.7316%	\$298.00	9.1024%	\$298.00	6.5096%	\$298.00	11.3105%	\$298.00
20 Days Additnl. Instr.	0.6417%	\$27.04	0.5201%	\$27.04	0.8259%	\$27.04	0.5907%	\$27.04	1.0263%	\$27.04
STAFF DEVELOPMENT	0.5365%	\$22.61	0.5776%	\$30.03	0.6445%	\$21.10	0.6752%	\$30.91	0.6228%	\$16.41
MEDIA										
Personnel	2.1191%	\$89.30	1.7175%	\$89.30	2.7277%	\$89.30	1.9507%	\$89.30	3.3894%	\$89.30
Materials	0.3633%	\$15.31	0.2945%	\$15.31	0.4676%	\$15.31	0.3344%	\$15.31	0.5811%	\$15.31
TOTAL PER FTE COST	100.0000%	\$4,214.01	100.0000%	\$5,199.27	100.0000%	\$3,273.85	100.0000%	\$4,577.86	100.0000%	\$2,634.71

**WEIGHTS FOR FTE FUNDING FORMULA**

FY18 INITIAL

FY 2018

2% Salary  
16.81% Retirement  
0% Health  
System Size = 3300

CATEGORY	Upper Elementary EI Grades (4-5) PGM		Middle Grades (6-8) PGM		Middle School PGM (6-8)		***Base*** Grade 9-12		CTAE(9-12) PGM	
	Weight	Value	Weight	Value	Weight	Value	Weight	Value	Weight	Value
TEACHER STUDENT RATIO		11		23		20		23		20
WEIGHT		1.7951		1.0290		1.1333		1.0000		1.1887
DIRECT INSTR. COST:										
Teacher		80.3727%		67.0592%		70.0215%		69.0025%		66.7547%
Aides/Parapro										
Subject Specialists	1:345	\$116.92	1:345	\$116.92	1:345	\$116.92				
Counselors	1:450	\$89.30	1:450	\$89.30	1:450	\$89.30	1:450	\$89.30	1:450	\$89.30
Tech. Specialist	1:1100	\$36.53	1:1100	\$36.53	1:1100	\$36.53	1:1100	\$36.53	1:1100	\$36.53
OPERATIONS COST		\$70.42		\$70.42		\$70.42		\$113.60		\$328.20
INDIRECT INSTR. COST:										
CENTRAL ADMIN										
Psychologist	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24
Social Worker	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24
Spec Ed Leadership										
Operations		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00
SCHOOL ADMIN										
Asst. Principal		\$44.65		\$64.40		\$64.40		\$82.86		\$82.86
Secretary		\$36.77		\$26.52		\$26.52		\$31.28		\$31.28
Operations		\$7.84		\$6.06		\$6.06		\$6.82		\$6.82
FACILITY M & O		\$298.00		\$298.00		\$298.00		\$298.00		\$298.00
20 Days Addtl. Instr.	1:15.70	\$27.04	1:15.70	\$27.04	1:15.70	\$27.04	1:15.70	\$27.04	1:15.70	\$27.04
STAFF DEVELOPMENT		\$30.91		\$16.37		\$18.36		\$15.45		\$17.44
MEDIA										
Personnel		\$89.30		\$64.40		\$64.40		\$41.43		\$41.43
Materials		\$15.31		\$13.03		\$13.03		\$13.03		\$13.03
TOTAL PER FTE COST		100.0000%		100.0000%		100.0000%		100.0000%		100.0000%
		\$4,562.38		\$2,615.21		\$2,880.26		\$2,541.56		\$3,021.21

**WEIGHTS FOR FTE FUNDING FORMULA**

FY18 INITIAL

FY 2018

2% Salary  
 16.81% Retirement  
 0% Health  
 System Size = 3300

CATEGORY	Spec. Ed I		Spec. Ed II		Spec. Ed III		Spec. Ed IV		Spec. Ed V	
		8		6.50		5		3		8
TEACHER STUDENT RATIO				6.50						
WEIGHT		2.3901		2.8051		3.5718		5.7898		2.4583
DIRECT INSTR. COST:										
Teacher	83.0018%	\$5,042.00	87.0424%	\$6,205.54	88.8659%	\$8,067.20	91.3711%	\$13,445.34	80.6974%	\$5,042.00
Aides/Parapro										
Subject Specialists										
Counselors										
Tech. Specialist	1:1100	\$36.53	1:1100	\$36.53	1:1100	\$36.53	1:1100	\$36.53	1:1100	\$36.53
OPERATIONS COST	4.0984%	\$248.96	1.8424%	\$131.35	2.2494%	\$204.20	2.8707%	\$422.42	6.7609%	\$422.42
INDIRECT INSTR. COST:										
CENTRAL ADMIN										
Psychologist	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24
Social Worker	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24	1:2475	\$16.24
Spec Ed Leadership	1:200	\$200.93	1:200	\$200.93	1:200	\$200.93	1:200	\$200.93	1:200	\$200.93
Operations	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00
SCHOOL ADMIN										
Asst. Principal	1.0602%	\$64.40	0.9033%	\$64.40	0.7094%	\$64.40	0.4376%	\$64.40	1.0307%	\$64.40
Secretary	0.4366%	\$26.52	0.3720%	\$26.52	0.2921%	\$26.52	0.1802%	\$26.52	0.4245%	\$26.52
Operations	0.0998%	\$6.06	0.0850%	\$6.06	0.0668%	\$6.06	0.0412%	\$6.06	0.0970%	\$6.06
FACILITY M & O	4.9057%	\$298.00	4.1799%	\$298.00	3.2827%	\$298.00	2.0251%	\$298.00	4.7695%	\$298.00
20 Days Addtl. Instr.										
STAFF DEVELOPMENT	0.6792%	\$41.26	0.7026%	\$50.09	0.7072%	\$64.20	0.7134%	\$104.98	0.6604%	\$41.26
MEDIA										
Personnel	1.0602%	\$64.40	0.9033%	\$64.40	0.7094%	\$64.40	0.4376%	\$64.40	1.0307%	\$64.40
Materials	0.2145%	\$13.03	0.1828%	\$13.03	0.1435%	\$13.03	0.0885%	\$13.03	0.2085%	\$13.03
TOTAL PER FTE COST	100.0000%	\$6,074.57	100.0000%	\$7,129.33	100.0000%	\$9,077.95	100.0000%	\$14,715.09	100.0000%	\$6,248.03



**WEIGHTS FOR FTE FUNDING FORMULA**

FY 2018

2% Salary  
 16.81% Retirement  
 0% Health  
 System Size = 3300

CATEGORY	Gifted		Remedial Education PGM		Alternative Education PGM		Eng. For Speakers of Other Lang.(ESOL) PGM	
		12		15		15		7
TEACHER STUDENT RATIO								
WEIGHT		1.6656		1.3481		1.4766		2.5558
DIRECT INSTR. COST:								
Teacher		\$3,361.34	78.4864%	\$2,689.07	71.6548%	\$2,689.07	88.7100%	\$5,762.29
Aides/Parapro								
Subject Specialists								
Counselors								
Tech. Specialist	1:1100	\$36.53	0.8630%	\$36.53	1:1100	\$36.53	1:1100	\$36.53
OPERATIONS COST		\$100.90	2.3836%	\$57.44	1:8765%	\$70.42	0.8843%	\$57.44
INDIRECT INSTR. COST:								
CENTRAL ADMIN								
Psychologist	1:2475	\$16.24	0.3836%	\$16.24	1:2475	\$16.24	1:2475	\$16.24
Social Worker	1:2475	\$16.24	0.3836%	\$16.24	1:2475	\$16.24	1:2475	\$16.24
Spec Ed Leadership	1:200	\$200.93	4.7466%					
Operations		\$0.00	0.0000%	\$0.00	0.0000%	\$0.00	0.0000%	\$0.00
SCHOOL ADMIN								
Asst. Principal		\$64.40	1.5213%	\$64.40	1:8797%	\$64.40	0.9914%	\$64.40
Secretary		\$26.52	0.6265%	\$26.52	0.7740%	\$26.52	0.4083%	\$26.52
Operations		\$6.06	0.1432%	\$6.06	0.1769%	\$6.06	0.0933%	\$6.06
FACILITY M & O		\$298.00	7.0397%	\$298.00	8.6978%	\$298.00	4.5877%	\$298.00
20 Days Addtl. Instr.				\$27.04	0.7892%	\$27.04		
STAFF DEVELOPMENT		\$28.52	0.6737%	\$21.89	0.6389%	\$25.14	0.6959%	\$45.20
MEDIA								
Personnel		\$64.40	1.5213%	\$64.40	1.8797%	\$64.40	0.9914%	\$64.40
Materials		\$13.03	0.3078%	\$13.03	0.3803%	\$13.03	0.2006%	\$13.03
TOTAL PER FTE COST		\$4,233.11	100.0000%	\$3,426.16	100.0000%	\$3,752.81	100.0000%	\$6,495.65

**WEIGHTS FOR SALARY & OPERATIONS**

FY 2018

FY18 INITIAL

BASE INSTRUCTION SALARY			
(BASE SALARY)	\$33,981.07	\$33,424.00	\$557.07
Retirement	16.81%	\$5,712.22	
Health Insurance	0%	\$0.00	
Medicare	1.45%	\$492.73	
Sick Leave for 8 Days		\$150.00	
<b>Total Instructional Sal(10MO.)</b>		<b>\$40,336.02</b>	
Teacher Aides		\$13,445.34	
<b>ADMIN SALARY (10MO.) excl Sick Leave</b>		<b>\$40,186.02</b>	
<b>ADMIN SALARY (12MO.) excl Sick Leave</b>		<b>\$48,223</b>	

CENTRAL ADMINISTRATION			
SYSTEM SIZE = 3300			
	Amount	FTEs	
1 Superintendent	\$48,223		
1 Secretary @ \$14,166 (12MO.)	\$16,547		
1 Accountant @ \$21,144 (10MO.)	\$24,698		
2 Asst. Superintendent	\$96,446	0 - 5.000	
4 Asst. Superintendent	\$192,893	5.001- 99.999	
6 Asst. Superintendent	\$289,339	10,000 +	
<b>Operations</b>		<b>Per FTE</b>	
Supplies	\$0		
Travel	\$0		
Equipment (Replacement)	\$0		
Miscellaneous	\$0		
Unemployment Ins & Workers Comp.	\$0		
<b>TOTAL OPERATIONS</b>	<b>\$0</b>	<b>\$0.00</b>	

KG, KG-EI, GR 1-3, GR 1-3-EI, GR 4-5, GR 4-5-EI			
BASE SCHOOL SIZE = 450			
	Amount	Per FTE	
1/2 Assistant Principal (10MO.)	\$20,093	\$44.65	
Secretary @ \$14,166 (12MO.)	\$16,547	\$36.77	
<b>TOTAL SALARIES</b>	<b>\$36,640</b>	<b>\$81.42</b>	
<b>Operations</b>			
Supplies	\$1,319		
Travel	\$750		
Equipment (Replacement)	\$880		
Miscellaneous	\$580		
<b>TOTAL OPERATIONS</b>	<b>\$3,529</b>	<b>\$7.84</b>	

MIDDLE GRADE & MIDDLE SCHOOL GR(6-8), SPEC-ED, GIFTED, REMEDIAL, ESOL		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal	\$40,186	\$64.40
Secretary @ \$14,166 (12MO.)	\$16,547	\$26.52
<b>Operations</b>		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
<b>TOTAL OPERATIONS</b>	<b>\$3,779</b>	<b>\$6.06</b>

GRADES (9-12) & CTAE(9-12)		
BASE SCHOOL SIZE = 970		
	Amount	Per FTE
2 Asst. Principal (10 MO.)	\$80,372	\$41.43
Secretary @ \$14,166 (12MO.)	\$16,547	\$17.06
Secretary @ \$11,805 (10MO.)	\$13,789	\$14.22
<b>Operations</b>		
Supplies	\$2,198	
Travel	\$1,500	
Equipment (Replacement)	\$1,759	
Miscellaneous	\$1,162	
<b>TOTAL OPERATIONS</b>	<b>\$6,619</b>	<b>\$6.82</b>

ALTERNATIVE EDUCATION		
BASE SCHOOL SIZE = 624		
	Amount	Per FTE
1 Asst. Principal (10MO. X 1:100)	\$40,186	\$401.86
Secretary @ \$14,166 (12MO.)	\$16,547	\$26.52
<b>Operations</b>		
Supplies	\$1,319	
Travel	\$1,000	
Equipment (Replacement)	\$880	
Miscellaneous	\$580	
<b>TOTAL OPERATIONS</b>	<b>\$3,779</b>	<b>\$6.06</b>

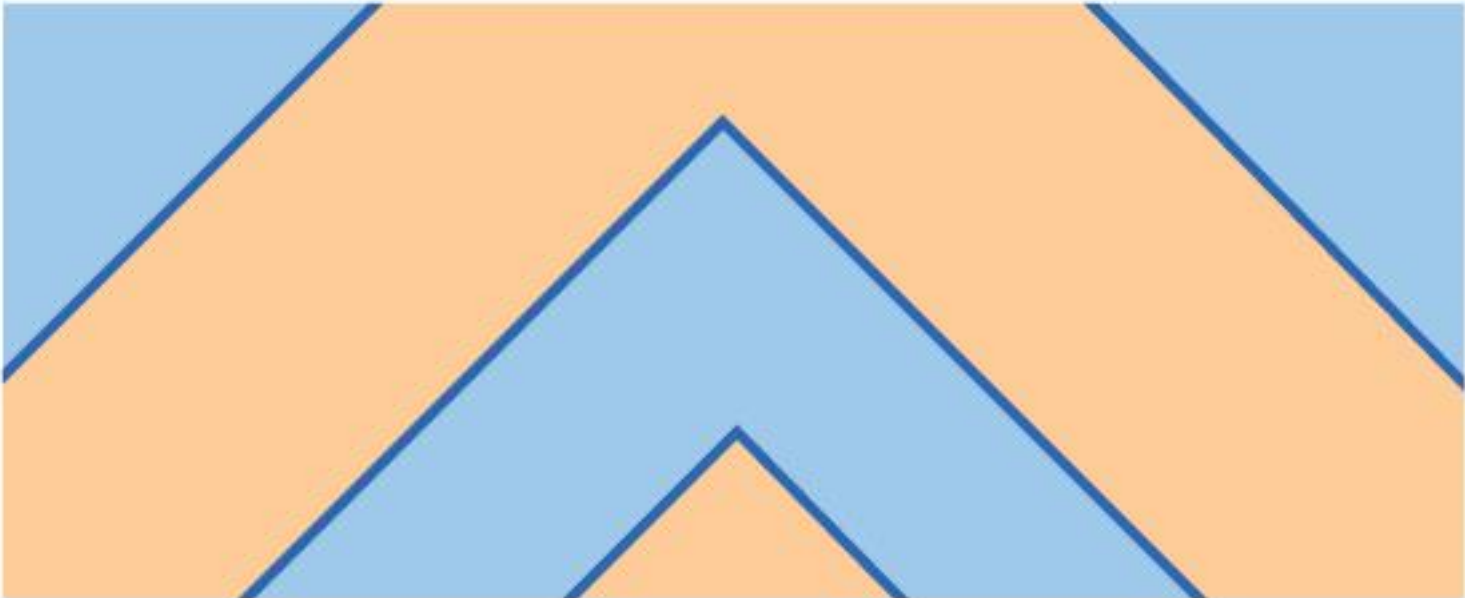
Date: 5/15/2017

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**DIRECT INSTRUCTIONAL OPERATIONAL COSTS**

CATEGORY	KG	KG EARLY	PRIMARY GRADES(1-3)	PRIMARY GRADES	UPPER ELEMENTARY	UPPER ELEMEN. EI	(6-8)MIDDLE GRADES	(6-8)MIDDLE SCHOOL	9-12 HIGH SCHOOL	CTAE(9-12) Pgm
Consumable Materials	40.16	40.16	33.21	33.21	26.51	26.51	26.51	26.51	35.91	140.60
Instructional Materials	30.86	30.86	48.65	48.65	39.87	39.87	39.87	39.87	55.65	24.95
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	26.32
Equipment Replacement	6.20	6.20	3.11	3.11	3.11	3.11	3.11	3.11	3.11	136.33
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	18	0
<b>TOTAL</b>	<b>78.15</b>	<b>78.15</b>	<b>85.90</b>	<b>85.90</b>	<b>70.42</b>	<b>70.42</b>	<b>70.42</b>	<b>70.42</b>	<b>113.60</b>	<b>328.20</b>
Media Books/Periodicals	15.31	15.31	15.31	15.31	15.31	15.31	13.03	13.03	13.03	13.03

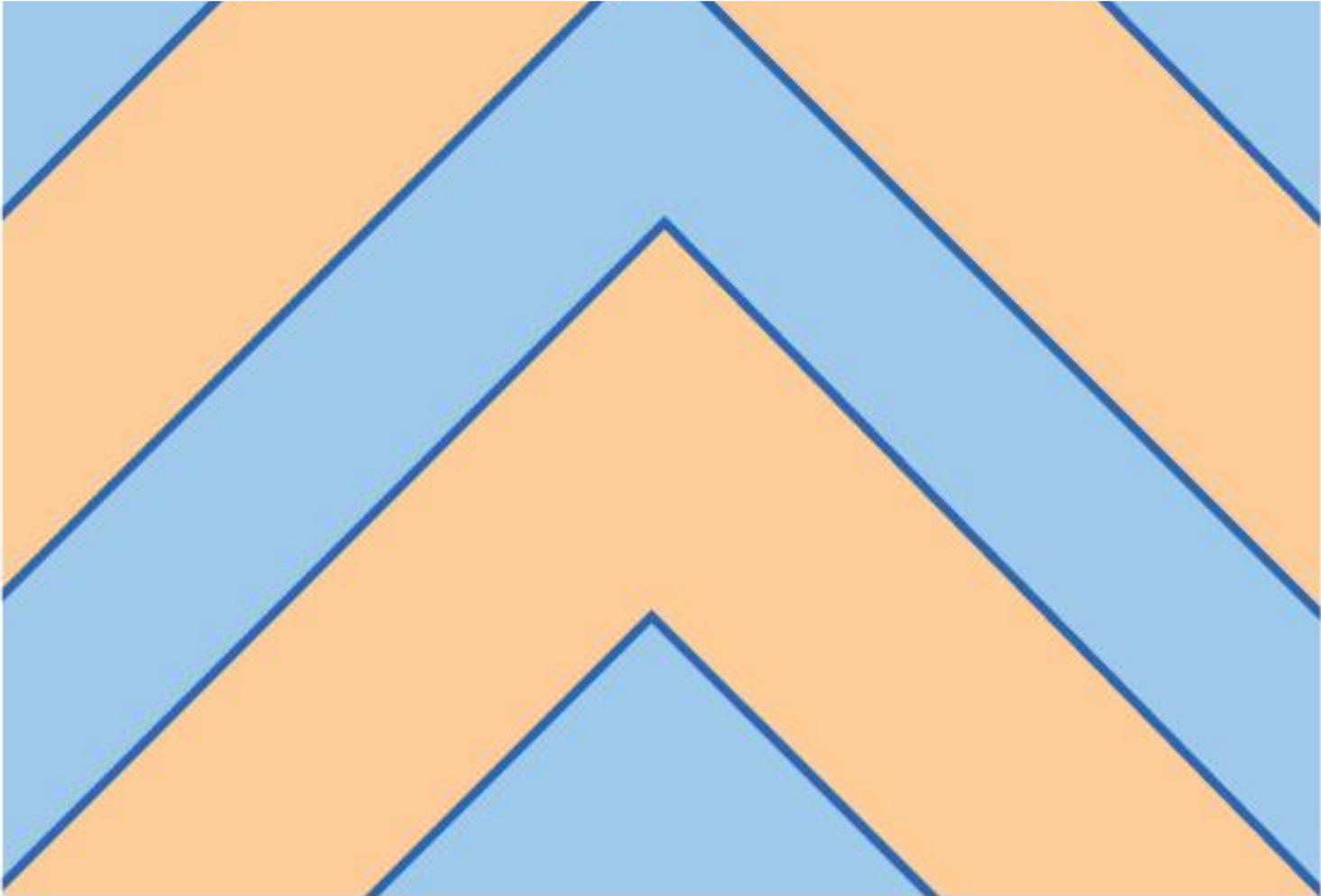
CATEGORY	REMEDIAL	ALTERNATIVE	ESOL	Spec.Ed I	Spec.Ed II	Spec.Ed III	Spec. Ed IV	Spec. Ed V	GIFTED
Consumable Materials	32	26.51	32	149.48	38.88	51.06	220.45	220.45	53.27
Instructional Materials	21.49	39.87	21.49	57.65	33.73	30.21	48.69	48.69	22.92
Travel	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93	0.93
Equipment Replacement	3.02	3.11	3.02	40.90	57.81	122	152.35	152.35	23.78
Non Vocational Lab Equipment	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>57.44</b>	<b>70.42</b>	<b>57.44</b>	<b>248.96</b>	<b>131.35</b>	<b>204.20</b>	<b>422.42</b>	<b>422.42</b>	<b>100.90</b>
Media Books/Periodicals	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03	13.03



SCCPSS Board Accountability Committee Chevron Report

**Middle Schools**

SY 2016-17 End-of-Year





## Middle Schools Chevron Reports

### **Purpose of the Impact Schools Chevron Reports**

The purpose of the Middle Schools Chevron Reports is to support the three-year Middle School redesign strategic plan. These reports have been created to provide key performance indicators and trend data for monitoring, measuring, & improving academic performance. A brief summary of the information provided within the Middle Schools Chevron Reports is provided below.

### **Goals / Objectives**

For each district middle school, Academic Affairs School Governance staff identified a goal that is focused on improving the school's overall College and Career Ready Performance Index (CCRPI) score. Specific objectives designed to support achievement of the overall goal are also provided.

### **Quantitative Data**

The Quantitative Data section provides data with a direct relationship to the Goals/Objectives, including information on students' performance in the areas of literacy and numeracy as measured by the district's benchmark assessments in reading and math; students' course performance as measured by teacher-assigned grades; and the school accountability data reported under Georgia's Single Statewide Accountability System.

The Reading on Gr Level and Numeracy on Gr Level tables provide the percentage of students meeting grade-level performance targets for reading and math as measured by the BOY (fall), MOY (winter), and EOY (spring) administrations of the benchmark assessments. Two different numbers are reported for BOY and MOY; the first represents the percentage of students who are On Target for the assessment window, and the second represents the percentage of students who have met the end-of-grade-level performance target established by the district. The assessment tools used for grades 6-8 are the SRI Reading Assessment and NWEA MAP.

The Teacher Assigned Grades table includes disaggregation by content area and grade level, with results displayed by quarters. The percentage of grades earned by numeric band and an overall pass rate are provided.

The final two tables in this section of the report provide the school's accountability outcomes, including a 3-year history of College & Career Ready Performance Index (CCRPI) scores, along with the school's current Priority, Focus, Alert, or Reward status.

### **Financial Data**

The Financial Data section includes information on the school's budget allocation by source and category for the current fiscal year. Enrollment and demographic data, including the percentage of Economically Disadvantaged (ED), English Learner (EL) and Students with Disabilities (SWD) are also provided. The 10<sup>th</sup> day enrollment count is used in conjunction with the funding source data to calculate the total allocation per student and the general fund allocation per student.

## Qualitative Data

The Qualitative Data section of the report includes relevant school-specific information provided by the principal. This typically includes general background information, specific areas of instructional focus, and strategies implemented to support the Goals / Objectives.

## Additional Data

The Additional Data section includes information with a more indirect relationship to the specified Goal. This data may help tell “the story behind the numbers” and/or identify factors that may contribute to the Impact designation.

The table at the top left of this section includes information on the percentage of students by days absent; the school’s total number of discipline referrals and percentage of students (unduplicated) who were referred for out-of-school suspension (OSS) or an alternative placement; the student mobility rate, which measures the percentage of students enrolling and withdrawing; the percentage of students assigned to Tier 2 or Tier 3 level Response to Intervention (RTI); and the teacher attendance rate. Each of these data points are reported quarterly; however, the absence data will be reported as the cumulative total across quarters in order to track absolute attendance status relative to CCRPI criteria.

The Student Retention table provides the percentage of students overall and by each grade level who were marked retained in the end of year Student Record data collection.

The TAPS Score Distribution table reports the prior school year’s distribution of ratings on the Teacher Assessment of Performance Standards portion of the teacher evaluation system, which only includes evaluator ratings based on observations and walkthroughs.

The Teacher/Administrator Experience table provides information on the number of years of teacher and administrator experience, both overall and within the Impact school building.

## Principal’s Corner

The Principal’s Corner provides the building administrator with an opportunity to provide commentary and additional insight into the school’s report. This section includes Points of Pride, which gives the principal an opportunity to highlight the positive items occurring at the school.

**Middle School Chevron Reports**  
**Coastal Middle School**  
**4595 US Hwy. 80 East Savannah GA, 31410**

Goals/Objectives

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- To increase the number of extended response writing activities in science and social studies classes from one per semester to one per marking period.
- Maintain the number of students taking a World Language class each year at 100% from 66% in 2015.
- Reduce the percentage of 6th–8th grade students performing from the “Below Basic” range as measured by the SRI assessment from 26% in the fall to 20% in the spring.
- The percentage of 6th–8th grade students moving from the “Low” range of mathematics on the fall MAP assessment compared to the spring MAP assessment will decrease by 2%.

Key Performance Indicators

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 208)	69% / 51%	73% / 62%	74%	Grade 6 (N = 199)	25% / 14%	35% / 27%	51%
Grade 7 (N = 236)	67% / 55%	71% / 62%	68%	Grade 7 (N = 231)	37% / 25%	42% / 37%	53%
Grade 8 (N = 224)	67% / 59%	71% / 67%	71%	Grade 8 (N = 218)	39% / 33%	45% / 44%	51%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

Teacher- Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	95%	99%	95%	97%	96%	96%	95%	98%	93%	97%	92%	99%	92%	98%	93%	96%
	90-100	47%	41%	30%	34%	29%	27%	20%	19%	27%	20%	21%	21%	39%	34%	46%	38%
	80-89	33%	37%	43%	46%	41%	34%	40%	43%	40%	44%	40%	48%	30%	35%	34%	33%
	70-79	15%	21%	22%	17%	26%	35%	35%	36%	26%	33%	31%	30%	23%	29%	13%	25%
	60-69	5%	1%	6%	2%	4%	4%	5%	2%	8%	3%	8%	0%	7%	2%	6%	3%
	<60	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%
Grade 7	Pass %	99%	95%	96%	97%	96%	97%	98%	98%	100%	100%	99%	100%	89%	94%	95%	95%
	90-100	39%	32%	30%	30%	41%	43%	30%	33%	64%	67%	55%	55%	27%	28%	37%	31%
	80-89	40%	36%	40%	41%	39%	29%	43%	40%	26%	19%	29%	33%	35%	34%	32%	33%
	70-79	20%	27%	26%	26%	16%	25%	25%	25%	10%	14%	15%	12%	27%	32%	26%	31%
	60-69	1%	5%	3%	3%	5%	3%	3%	2%	0%	0%	1%	0%	10%	6%	5%	5%
	<60	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%
Grade 8	Pass %	97%	94%	95%	99%	97%	98%	94%	99%	96%	93%	87%	99%	94%	98%	57%	99%
	90-100	50%	35%	47%	39%	21%	33%	19%	20%	22%	23%	21%	23%	28%	19%	23%	20%
	80-89	35%	37%	34%	44%	48%	42%	42%	55%	45%	37%	38%	49%	41%	41%	0%	43%
	70-79	12%	22%	14%	16%	28%	23%	33%	24%	29%	33%	28%	27%	25%	38%	34%	36%
	60-69	3%	5%	4%	1%	3%	2%	6%	1%	4%	2%	12%	1%	6%	3%	6%	2%
	<60	0%	1%	1%	0%	0%	0%	0%	0%	0%	0%	2%	0%	0%	0%	0%	0%

GMAS Grade	At/Above Proficient	
	14-15	15-16
6-8		
ELA	48%	48%
Math	36%	39%
Sci.	33%	36%
Soc.	34%	36%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	78.8	71.2	71.1	67.9	16-17	17-18	18-19	19-20	20-21
Achievement	48.5 / 60	30.3 / 50	32.1 / 50	Target	68.9	69.8	70.8	71.8	72.7
Progress	15.7 / 25	32 / 40	30.8 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	10 / 15	5 / 10	5 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

Funding

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$6,000,142	\$0	\$118,978	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$6,119,120	\$8,692	\$8,523	704	37%	1%	11.2%	29

**Middle School Chevron Reports**  
**Coastal Middle School**  
**4595 US Hwy. 80 East Savannah GA, 31410**

Additional Data

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	83%	54%	37%	42%
Students Absent 3-5 days	13%	32%	33%	28%
Students Absent >5 days	3%	15%	30%	31%
Total Discipline Referrals	30	83	150	243
Students Referred for ISS	< 1%	3%	7%	53%
Students Referred for OSS	1%	2%	3%	36%
Students Referred for Alt. Placmt	< 1%	< 1%	< 1%	3%
Student Mobility Rate	4%	7%	13%	15%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retaind	Repeatd	O-Age > 2vrs	Retaind	Repeatd
Grade 6	6%	1%	1%	7%	3%	1%
Grade 7	9%	1%	2%	10%	1%	1%
Grade 8	5%	3%	2%	4%	0%	2%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	0%	100%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within School	Overall	Within School	Overall	Within School
Teachers	15%	24%	48%	76%	37%	0%
Asst. Principal			✓	✓		
Principal		✓	✓			

School/Program Strategies

- Students will learn to develop constructed responses based on the RACE model; teachers will utilize common rubrics to outline expectations and score student writing.
- World Language teachers will have students complete two or three writing prompts per marking period.
- Offer 6th grade students Chinese on team rather than through connections.
- Offer Spanish through the 7th and 8th grade academic block; struggling readers in 7th & 8th grade will receive additional reading instruction during World Language, allowing struggling students to receive additional instruction in reading comprehension and writing strategies for at least 50 hours a year.
- A “Zap the Gaps” blended learning model tutorial program will be implemented for reading and mathematics.
- Re-design lesson plans using the IB unit planner and IB principles.
- Implement, monitor, and facilitate RtI through TIENet.
- Students will be assigned to the REP class based on performance on SRI, and an REP math class will be created for additional instruction during connections
- Math teachers will incorporate 5 constructed response items into their instruction each marking period.
- A second math class will be added to a 6th grade team on A days.

Principal's Corner

- Strengths**
- Zero percentage of NI4 teachers (alternative pathway teachers)
  - Ninety-six percent of eighth grade students passed the Algebra EOC in SY 15-16.
  - Eighty-two percent of eighth grade students passed the 9th grade Comp./Lit. EOC in SY 15-16.
  - Coastal Middle School was redesignated as a National School to Watch in 2016.
- Challenges**
- Forty-nine percent of incoming 6th grade students are not on track for Reading Readiness.
  - Eighty-six percent of our incoming 6th grade students are not on track for Math Readiness.
- Support:**  
 The district school improvement team provides the following :
- targeted professional learning requested by the school to address rigor and relevancy
  - observations and feedback on using research based strategies with fidelity
  - modeling of mathematics tasks to incorporate discovery
  - Continued district support in curriculum alignment, pacing and planning.



**Middle School Chevron Reports**  
**DeRenne Middle School**  
**1009 Clinch St. Savannah GA, 31405**

**Goals/Objectives**

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

By spring 2017, the following objectives will be met as measured by the Georgia Milestones Assessment System

- Increase the percentage of students scoring at or above proficiency in reading by 10 percentage points at each grade level
- Increase the percentage of students meeting or exceeding proficiency in ELA by 10 percentage points at each grade level
- Increase the percentage of students meeting or exceeding proficiency in math from 9% to 20% in grade 6; from 11% to 21% in grade 7; and from 2% to 20% in grade 8
- Decrease the achievement gap between students with disabilities and all students by 10%

**Key Performance Indicators**

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 191)	34% / 18%	33% / 24%	29%	Grade 6 (N = 174)	2% / 0%	4% / 2%	8%
Grade 7 (N = 183)	31% / 18%	37% / 26%	37%	Grade 7 (N = 178)	7% / 4%	12% / 10%	18%
Grade 8 (N = 174)	31% / 24%	32% / 29%	37%	Grade 8 (N = 168)	15% / 11%	14% / 13%	20%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

Teacher-Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	94%	86%	87%	94%	88%	83%	88%	91%	93%	66%	85%	92%	92%	80%	84%	96%
	90-100	7%	5%	11%	9%	7%	9%	11%	5%	9%	1%	2%	3%	19%	14%	14%	10%
	80-89	40%	22%	27%	35%	28%	23%	26%	29%	27%	15%	28%	21%	46%	31%	34%	39%
	70-79	47%	59%	49%	50%	53%	51%	51%	57%	57%	50%	55%	68%	27%	35%	36%	47%
	60-69	4%	13%	11%	6%	12%	15%	10%	8%	7%	27%	12%	7%	7%	20%	16%	4%
	<60	2%	0%	2%	1%	0%	1%	2%	1%	0%	6%	3%	0%	0%	0%	0%	0%
Grade 7	Pass %	94%	83%	88%	93%	98%	90%	97%	96%	100%	99%	99%	99%	92%	93%	100%	98%
	90-100	29%	12%	9%	8%	7%	8%	11%	9%	24%	16%	21%	15%	6%	4%	8%	5%
	80-89	27%	28%	32%	37%	34%	30%	33%	31%	37%	41%	33%	44%	34%	37%	49%	64%
	70-79	38%	43%	47%	48%	57%	52%	53%	56%	39%	42%	45%	40%	52%	52%	43%	29%
	60-69	7%	9%	5%	5%	2%	11%	4%	4%	0%	1%	0%	0%	8%	8%	1%	1%
	<60	0%	8%	6%	1%	0%	0%	1%	0%	0%	1%	1%	0%	0%	1%	0%	0%
Grade 8	Pass %	89%	90%	92%	98%	96%	93%	94%	97%	82%	71%	32%	93%	100%	98%	50%	98%
	90-100	18%	13%	12%	8%	11%	13%	8%	7%	25%	19%	5%	7%	24%	15%	16%	18%
	80-89	32%	32%	33%	41%	36%	33%	22%	38%	32%	32%	10%	37%	58%	46%	0%	55%
	70-79	39%	45%	47%	49%	49%	47%	64%	52%	25%	20%	17%	49%	18%	37%	34%	25%
	60-69	10%	10%	7%	3%	4%	7%	7%	3%	19%	40%	67%	6%	1%	1%	4%	1%
	<60	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%

GMAS Grade 6-8	At/Above Proficient	
	14-15	15-16
ELA	11%	10%
Math	8%	8%
Sci.	4%	5%
Soc.	1%	4%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	57.4	52.9	52.1	51.6	16-17	17-18	18-19	19-20	20-21
Achievement	34.6 / 60	17.3 / 50	18.3 / 50	Target	53.1	54.5	56.0	57.4	58.9
Progress	13.3 / 25	30.9 / 40	29.1 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	9 / 15	4.2 / 10	4.2 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

**Funding**

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$5,121,805	\$844,435	\$0	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$5,966,240	\$9,381	\$8,053	636	99%	0%	14.8%	29

**Middle School Chevron Reports**  
**DeRenne Middle School**  
**1009 Clinch St. Savannah GA, 31405**

Additional Data

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	81%	44%	32%	62%
Students Absent 3-5 days	14%	27%	29%	21%
Students Absent >5 days	4%	28%	40%	17%
Total Discipline Referrals	37	120	185	235
Students Referred for ISS	1%	3%	3%	4%
Students Referred for OSS	4%	10%	14%	17%
Students Referred for Alt. Placmt	0%	< 1%	< 1%	< 1%
Student Mobility Rate	8%	11%	20%	22%

\*Data reported as cumulative % across quarters

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated
Grade 6	30%	7%	5%	12%	9%	12%
Grade 7	23%	4%	5%	11%	3%	7%
Grade 8	22%	5%	9%	9%	2%	7%

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	0%	100%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	42%	56%	31%	44%	27%	0%
Asst Principal	✓	✓	✓	✓		
Principal			✓	✓		

School/Program Strategies

• School-wide use of reading processes & protocols designed to foster complex thinking, academic discourse, & perseverance. • Teachers in all core subject areas will give students structured time to write for varying purposes. • Teachers will implement the standards for mathematical practices with consistency & fidelity; Regularly having students utilize the format for an informal proof to explain their thinking; Use of authentic tasks with open-ended questions & opportunity for mathematical conversations; Strategy-based conversations that allow students to reason & to explain their reasoning; Processes that set the expectation for students to critique the reasoning of others, evaluate the validity of arguments, & justify their own methods and conclusions; Use of math vocabulary in speaking & in writing; Use of interactive notebooks; Strategy-based conversations in which there is rich discussion about how we make choices within our work & which strategies benefit us in the context of completing tasks. • Teachers will participate in professional learning regarding implementation of standards for mathematical practices & establishing a community of learners who engage in rigorous mathematical thinking. • Title I paid Class Size Reduction Reading/ELA & Math teachers in 8th grade to provide differentiation using the blended learning model, Thinking Maps, & math constructed response as strategies for instruction • Title I paid Resource teachers will provide supplemental instruction in Reading, writing, & math • A Title I Para in all grade levels to support small group instruction. • Extended Day & Extended Year tutorials • Technology to enhance & support instruction • Federally funded Parent facilitator will hold parent meetings and workshops to inform about curriculum, instruction, assessment & transitions. • Classroom content area teachers & SPED co-teacher will use systematic, collaborative planning processes so that teachers can have a shared understanding of expectations for standards, curriculum, assessment, & instruction; will review curriculum documents to ensure alignment to the intent & rigor or the standards & revise as needed; will use research-based instructional practices such as Thinking Maps & blended learning classrooms that positively impact student learning; will differentiate instruction to meet specific learning needs of students & use appropriate, current technology to enhance learning • Communicate academic expectations & current student achievement status to families; Develop the capacity of families to use support strategies at home that facilitate academic achievement; Connect families with agencies & resources in the community to meet the needs of students

Principal's Corner

**Strengths:** SRI (reading) and MAP (math) end-of-year assessment data shows an increase from spring of 2015 to spring of 2016. In the two years of GMAS administration, DeRenne had an increase in the percentage of students scoring developing or above in every grade level for ELA. Grants, Student Opportunities, & Student Awards & Honors include: • Project Lead the Way Grant - \$20,000 • CTAE Audio/Film Grant (\$30,000) • Acceleration courses for high school credit- Algebra, Comp lit, Writer's Workshop • Participation in GA Quiz Bowl & Armstrong State Math Tournament • Middle School debate team • Medical and Allied Health Program's students placed 1st, 2nd, & 3rd at HOSA Regional Competition • Georgia Southern University Stem Festival participants (25 participants) • Duke TIP: (12 students) • Sixth grade PSAT (1 participant) • Three REACH Scholarship Recipients • Rotary Club Patriot's Pen Essay Contest Winners (3 students) • Three District Honor Band Participants • 2017 MLK Day Parade Theme Contest Winner • District 1 Clinic Honor Band (9 participants) • Boys Basketball Championship 2016

**Challenges:** Due to offering high school courses, the school receives fewer points in achievement on CCRPI. Ninety-five percent of students are economically disadvantaged and six percent are homeless. The average percentage of overage students entering sixth grade over the past five years is thirty-five percent. All four feeder schools have been identified as Impact Schools, three are Focus Schools and two are 360 Schools. The majority of students enter sixth grade with below level reading and math skills. Teacher turnover presents a barrier to consistent improvement processes at DeRenne: • The school lost seven teachers last year; two were non-renewed, two transferred within the state, and one transferred within the district. • The school has already lost two teachers since school began in the fall of 2016, both of which were absent from the classroom a significant number of days before leaving their positions. • The school has four new science teachers this year; one resigned in September for personal reasons. Two of the new science teachers have IN4 Certification. Our most recently hired science teacher started in January 2017. • The school has had seven teacher retirees over the past four years and four science vacancies over the past two consecutive year

**Additional Positions Needed:** • Explore opportunities for a full time viable candidate for Latin or French position next year.

**Continuation of Services Provided:** • Continue to fund site school improvement specialist • Continue to schedule and support teacher participation in the gifted cohorts • Enroll high achieving students in newly offered Virtual World Language Course • Continue to fund district level school improvement coaches in all content areas • Continue to fund School Improvement Team

**Support Being Provided by the district school improvement team:** • Weekly site visits with next steps to address the ineffectiveness in teaching • Lesson Modeling to provide teachers with exemplars of effective teaching practices • Lesson plan feedback to correct misconceptions in implementation of research based strategies • Strategic collaborative planning to address deconstruction of power standards • Exemplar lessons provided to guide teachers in writing effective plans based on the instructional framework • Pacing guides with resources & assessments provided to guide teachers in implementing quality lessons with fidelity • PL targeting areas of weakness.

**Middle School Chevron Reports**  
**Hubert Middle School**  
**768 Grant St. Savannah GA, 31401**

**Goals/Objectives**

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- To increase the percentage of students achieving developing learner on the Language Arts GMAS from 32% to 37% across all grade levels
- To increase the percentage of students achieving developing learner on the Math GMAS from 33% to 38% across all grade levels
- To increase the percentage of students achieving developing learner on the Social Studies GMAS from 27.6% to 38% across all grade levels
- To decrease the number of students failing one or more classes in grades 6th, 7th and 8th from 44 to 41 during the 2016-2017 school year

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 132)	28% / 11%	30% / 19%	29%	Grade 6 (N = 129)	1% / 1%	1% / 1%	2%
Grade 7 (N = 133)	28% / 14%	35% / 24%	29%	Grade 7 (N = 119)	3% / 2%	5% / 3%	11%
Grade 8 (N = 139)	24% / 16%	30% / 24%	30%	Grade 8 (N = 130)	7% / 5%	7% / 6%	12%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

**Key Performance Indicators**

Teacher- Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	90%	95%	76%	90%	76%	70%	66%	76%	85%	89%	80%	88%	83%	85%	89%	86%
	90-100	17%	10%	8%	10%	7%	10%	5%	3%	11%	11%	8%	5%	7%	7%	6%	5%
	80-89	29%	36%	28%	41%	18%	18%	13%	24%	40%	39%	34%	37%	36%	26%	32%	33%
	70-79	44%	49%	40%	39%	51%	42%	48%	49%	34%	39%	38%	46%	40%	52%	51%	48%
	60-69	10%	6%	23%	9%	24%	30%	34%	23%	15%	11%	21%	12%	13%	14%	11%	14%
<60	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	3%	1%	0%	0%	
Grade 7	Pass %	84%	85%	85%	90%	77%	72%	71%	77%	89%	75%	78%	92%	78%	92%	84%	92%
	90-100	29%	8%	14%	18%	10%	10%	12%	9%	9%	11%	9%	6%	15%	8%	7%	10%
	80-89	19%	26%	36%	41%	18%	21%	14%	24%	25%	24%	22%	34%	16%	24%	25%	25%
	70-79	36%	51%	35%	31%	49%	41%	45%	44%	55%	40%	47%	52%	47%	60%	52%	57%
	60-69	16%	15%	15%	9%	22%	28%	29%	23%	11%	24%	22%	8%	20%	8%	16%	8%
<60	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	
Grade 8	Pass %	89%	87%	83%	95%	82%	77%	83%	89%	86%	86%	88%	96%	85%	69%	44%	90%
	90-100	13%	7%	7%	13%	15%	17%	17%	11%	6%	10%	3%	8%	22%	11%	16%	12%
	80-89	28%	30%	38%	33%	30%	22%	30%	31%	36%	30%	32%	33%	31%	19%	0%	30%
	70-79	48%	50%	38%	49%	37%	38%	36%	47%	44%	46%	53%	55%	32%	39%	28%	48%
	60-69	11%	13%	18%	5%	18%	23%	17%	11%	14%	10%	12%	4%	15%	31%	32%	9%
<60	0%	0%	0%	0%	1%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%	1%	

GMAS Grade	At/Above Proficient	
	14-15	15-16
6-8	7%	7%
ELA	7%	7%
Math	4%	3%
Sci.	5%	4%
Soc.	2%	3%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	60.5	47.6	46.6	46.6	16-17	17-18	18-19	19-20	20-21
Achievement	37.6 / 60	16.9 / 50	16.4 / 50	Target	48.2	49.8	51.4	53.0	54.6
Progress	15.5 / 25	26.9 / 40	26.9 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	6 / 15	3.3 / 10	3.3 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

**Funding**

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$4,296,960	\$545,007	\$100,893	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$4,942,860	\$9,986	\$8,681	495	94%	1%	14.6%	24

**Middle School Chevron Reports**  
**Hubert Middle School**  
**768 Grant St. Savannah GA, 31401**

**Additional Data**

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	93%	81%	68%	74%
Students Absent 3-5 days	6%	12%	18%	12%
Students Absent >5 days	2%	7%	13%	14%
Total Discipline Referrals	117	191	354	436
Students Referred for ISS	3%	5%	8%	10%
Students Referred for OSS	5%	8%	14%	15%
Students Referred for Alt. Placmt	< 1%	< 1%	< 1%	1%
Student Mobility Rate	9%	13%	23%	25%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated
Grade 6	37%	17%	8%	27%	7%	6%
Grade 7	38%	14%	9%	32%	13%	9%
Grade 8	27%	5%	9%	22%	3%	7%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	6%	94%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	40%	55%	51%	45%	9%	0%
Asst Principal	✓	✓				
Principal	✓	✓				

**School/Program Strategies**

- Teachers will incorporate rigorous reading and writing across the curriculum strategies and will use a variety of delivery modes, research-based instruction, and differentiated activities to ensure that all students have access to and meet the standards
- Development of standardized schoolwide reading and writing approach
- Implement math literacy skills into the mathematics classroom by focusing on math vocabulary and its usage, basic math facts, and basic grade level math skills
- Teachers will have access to Content Mastery, IXL, MobyMax, Thinking Maps, BrainPop Flocabulary, Discovery Education, READ 180, and Short Reads & Write Score (as available) as ancillary resources to improve comprehension, vocabulary, and assessment scores
- Teacher incorporate differentiated instruction into each lesson to include effective use of classroom technology
- Weekly intervention & enrichment period / flexible groupings based on assessment data
- Remedial math class offered for students at each grade
- Teachers complete a minimum of 3 exemplars activities per marking period
- Teachers will hold tutorials, remediation, enrichment, and test prept after school and on Saturday
- Special Education teachers implement extended reading learning utilizing the resource model
- Connection teachers implement interdisciplinary lessons that emphasize reading and writing and math
- Class Size Reduction (CSR) to allow teachers more ability to close achievement gaps in their content areas

**Principal's Corner**

- Strengths:**
- The number of students scoring proficient on the 9th grade EOC in ELA Composition and Literature increased from 6% to 25%.
  - 6th grade students Reading on Grade Level as measured by the SRI Lexile assessment increased from 37% to 63%.
  - 6th grade Numeracy on Grade Level increased from 10% to 36% as measured by the MAP assessment.
  - Gifted endorsed teachers increased from 5 to 7.
  - The number of 8th grade students Reading on Grade Level increased from 41% to 57% as measured by the SRI Lexile assessment.
- Challenges:**
- Ninety-nine percent of incoming 6th grade students scored below basic on the NWEA MAP beginning of the year assessment.
  - Fifteen percent of students are identified as Students with Disabilities.
  - Forty-Five percent of incoming 6th graders have been retained at least once.
  - Seventy-two percent of 6th graders scored below grade level as indicated by SRI Lexile score.
  - Two hundred fifty four inappropriate behavior incidents resulting in ISS/OSS.
- Recommendations:**
- School based academic coaches to support the school improvement process
  - Funding for ELA and math textbooks for every student.
  - Alternative/flexible scheduling options which addresses student discipline and safety.
  - Continue to fund Behavior Intervention Specialist which aims to reduce OSS/ISS.
  - Continued district support in curriculum alignment, pacing and planning.

**Middle School Chevron Reports**  
**Mercer Middle School**  
**201 Rommel Ave. Savannah GA, 31408**

Goals/Objectives

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- To increase the percentage of all students & Economically Disadvantaged students scoring at the proficient or advanced level on the Measures of Academic Progress (MAP) in math by achieving a minimum increase of 5% each year for the next 3 consecutive years.
- To increase the percentage of all students & Economically Disadvantaged students scoring at the proficient or advanced level on the Scholastic Reading Inventory (SRI) by achieving a minimum increase of 5% each year for the next 3 consecutive years.
- To increase the percentage of Students With Disabilities scoring at the proficient or advanced level on the SRI and the MAP by achieving a minimum increase of 5% each year for the next 3 consecutive years.

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 106)	36% / 16%	35% / 24%	27%	Grade 6 (N = 92)	3% / 1%	5% / 4%	7%
Grade 7 (N = 81)	30% / 19%	32% / 26%	31%	Grade 7 (N = 69)	7% / 2%	19% / 14%	30%
Grade 8 (N = 89)	32% / 25%	36% / 31%	37%	Grade 8 (N = 78)	11% / 4%	14% / 14%	20%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

Key Performance Indicators

Teacher-Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	89%	78%	76%	79%	76%	58%	66%	83%	95%	84%	97%	94%	90%	91%	96%	93%
	90-100	5%	20%	3%	4%	12%	13%	9%	3%	16%	11%	23%	10%	23%	6%	10%	11%
	80-89	25%	30%	18%	31%	30%	24%	22%	31%	34%	43%	43%	46%	37%	52%	50%	49%
	70-79	59%	28%	55%	44%	34%	21%	35%	49%	45%	30%	31%	38%	30%	33%	36%	33%
	60-69	10%	19%	22%	18%	16%	26%	29%	12%	3%	4%	2%	1%	9%	6%	3%	5%
	<60	1%	3%	1%	3%	8%	17%	6%	5%	2%	12%	0%	4%	2%	3%	0%	1%
Grade 7	Pass %	48%	72%	62%	75%	95%	75%	77%	80%	85%	87%	79%	89%	94%	73%	84%	91%
	90-100	10%	34%	15%	11%	11%	11%	5%	5%	30%	43%	26%	21%	16%	12%	36%	12%
	80-89	24%	25%	18%	33%	43%	32%	32%	33%	29%	23%	23%	37%	59%	16%	21%	44%
	70-79	14%	13%	29%	31%	41%	32%	40%	42%	26%	21%	30%	31%	19%	45%	27%	35%
	60-69	16%	24%	21%	17%	3%	16%	20%	19%	15%	13%	21%	9%	5%	27%	15%	9%
	<60	35%	3%	18%	8%	2%	9%	3%	1%	0%	0%	1%	2%	0%	0%	1%	1%
Grade 8	Pass %	94%	83%	97%	90%	88%	87%	94%	93%	65%	76%	95%	98%	92%	96%	79%	95%
	90-100	43%	26%	49%	24%	26%	14%	17%	12%	4%	14%	15%	15%	19%	19%	9%	22%
	80-89	26%	28%	23%	39%	23%	21%	26%	38%	18%	28%	33%	42%	27%	18%	0%	27%
	70-79	25%	29%	25%	27%	39%	52%	51%	43%	43%	34%	47%	41%	46%	59%	70%	46%
	60-69	2%	12%	3%	5%	8%	8%	2%	4%	24%	6%	5%	3%	8%	4%	3%	3%
	<60	5%	6%	0%	5%	5%	5%	2%	4%	12%	2%	0%	0%	0%	0%	0%	2%

GMAS Grade 6-8	At/Above Proficient	
	14-15	15-16
ELA	11%	11%
Math	6%	8%
Sci.	3%	5%
Soc.	2%	5%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	54.4	48.7	53.5	53.0	16-17	17-18	18-19	19-20	20-21
Achievement	33.6 / 60	15.8 / 50	16.9 / 50	Target	54.4	55.8	57.2	58.6	60.1
Progress	13.3 / 25	28.2 / 40	30.3 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	7 / 15	4.2 / 10	5.8 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

Funding

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$3,471,987	\$413,796	\$197,760	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$4,083,543	\$12,604	\$10,716	324	91%	6%	11.2%	29

**Middle School Chevron Reports**  
**Mercer Middle School**  
**201 Rommel Ave. Savannah GA, 31408**

**Additional Data**

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	72%	41%	22%	30%
Students Absent 3-5 days	19%	21%	23%	23%
Students Absent >5 days	10%	37%	55%	47%
Total Discipline Referrals	121	304	472	489
Students Referred for ISS	10%	17%	20%	20%
Students Referred for OSS	13%	28%	37%	37%
Students Referred for Alt. Placmt	< 1%	< 1%	1%	< 1%
Student Mobility Rate	13%	17%	35%	37%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated
Grade 6	50%	25%	8%	38%	10%	13%
Grade 7	44%	19%	13%	40%	5%	7%
Grade 8	34%	9%	18%	46%	2%	12%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	11%	89%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	34%	59%	50%	31%	16%	9%
Asst Principal	✓	✓				
Principal	✓	✓				

**School/Program Strategies**

Professional collaborative conversations to develop the capacity of teachers to increase text complexity across all contents · Essay writing across all contents with synthesis across multiple texts · Direct Vocabulary Instruction (Marzano's Academic Vocabulary) across all content areas with focus on Tier 2 & Tier 3 words evident in student oral & written responses · Item Analysis of SRI & MAP Data to determine strengths and weaknesses · Algebraic Fluency with Grade Level emphasis as follows: 6: Fluency with Fractions; Ratios & Proportions, 7: Pre- Algebra, 8: Algebraic Core Instruction. · Analytical Thinking and Providing Evidence through use of Mathematical Practices such as: Productive Struggle Process, Math content writing, through application of UPS check framework · Conceptual Hands-on teaching using manipulatives, Interactive Notebooks Understanding and Rigor in Multi-step problem solving and performance tasks · Utilize the resources in the Frameworks to help teachers spiral and align the curriculum, and create common formative assessments to be given at the beginning and end of each unit · CSR Math teacher · An inclusion model will be used to meet the needs of identified SWD students & Co-Teaching will be utilized in all SPED classes to support all students. · Use additional instruction (Instructional Focus Block, Extended Day/Year, and Saturday Remediation) to help remediate students who lack grade-level skills and increase the amount of quality of learning time · Academic Coach will conduct weekly PLs and walkthroughs to check on teacher understanding and provide monitoring, support, and timely feedback as teachers increase rigor · Use additional instruction (Instructional Focus Block, Extended Day/Year, and Saturday Remediation) to help remediate students who lack grade-level skills. · Teachers using available technology equipment, software and applications to increase student engagement and achievement. · Host parent meetings and a student celebration to transition from 8th to 9th grade. Students transitioning to high school will participate in school tours and informational sessions with parents being provided workshops on understanding the social and academic demands of secondary school

**Principal's Corner**

**Strengths:**

- Achievement Gap points increased by 1.6 points. ● Progress Points increased by 2.1 points. ● Overall CCRPI increased by 4.8 points in one year. ● Eighth grade lexile scores increased 3.8 points in one year. ● MMS earned an overall and/or Core score at or above the annual 3% improvement target. ● MMS earned achievement scores at/above annual target ● MMS met annual target for Achievement Gap

**Challenges:**

- Due to offering high school courses, schools receive less points in achievement on CCRPI. ● One hundred percent of feeder schools are Impact or 360. ● Forty-one percent of the incoming 6th graders are one or more years behind. ● Thirty-nine percent of the school population is one or more years behind. ● The average SRI score for an incoming 6th grader was seven hundred seventy-seven which indicates students can read proficiently on a 4th grade level. ● The average MAP score for an incoming 6th grader was two hundred eleven which demonstrates students can proficiently solve math problems at a 3rd grade level. ● Two sixth grade teachers, SPED and ELA, on FMLA twenty days or more. ● Twenty-five percent of the core content teachers are new to Mercer Middle. ● There was an average loss of twelve years' experience due to attrition from teacher turnover from the 2016 school year.

**Additional positions needed:**

- Board Certified Behavior Analyst ● School Social Worker (Mercer Middle sole site) ● Response to Intervention Coordinator
- Testing Coordinator ● .5 secretary to focus on Bilingual communications.

**Continued funding for the following positions:**

- Behavior Intervention teacher ● Campus Monitor ● REP teacher/segment protection for schools who earn it.

**The school improvement team provides the following:**

- Weekly site visits with next steps to address the ineffectiveness in teaching ● Lesson Modeling to provide teachers with exemplars of effective teaching practices ● Lesson plan feedback to correct misconceptions in implementation of research based strategies ● Strategic collaborative planning to address deconstruction of power standards ● Exemplar lessons provided to guide teachers in writing effective plans based on the instructional framework ● Pacing guides with resources and assessments provided to guide teachers in implementing quality lessons with fidelity ● Professional learning targeting areas of weakness

**Middle School Chevron Reports**  
**Myers Middle School**  
**2025 E. 52nd St. Savannah GA, 31404**

Goals/Objectives

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- Increase the percentage of students scoring at or above the Developing rating in ELA from 40% to 45% as measured by the EOG assessment by the end of the 2016-2017 school year.
- Increase the percentage of students scoring at or above the Developing rating in Math from 40% to 43% as measured by the EOG assessment by the end of the 2016-2017 school year.
- Increase the percentage of students reading at or above grade level as measured by the SRI assessment from 63% to 70% by the end of the 2016 school year

Key Performance Indicators

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 178)	40% / 17%	40% / 27%	37%	Grade 6 (N = 151)	4% / 2%	4% / 3%	11%
Grade 7 (N = 174)	31% / 18%	34% / 26%	31%	Grade 7 (N = 163)	4% / 1%	8% / 4%	14%
Grade 8 (N = 169)	29% / 23%	36% / 32%	37%	Grade 8 (N = 165)	5% / 4%	10% / 9%	20%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

Teacher-Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	98%	98%	93%	99%	85%	85%	83%	92%	93%	96%	92%	96%	92%	81%	81%	88%
	90-100	8%	0%	0%	0%	14%	16%	11%	7%	16%	5%	3%	3%	21%	7%	3%	9%
	80-89	40%	30%	25%	41%	36%	27%	28%	31%	27%	35%	38%	34%	22%	15%	21%	13%
	70-79	50%	68%	68%	58%	35%	42%	44%	54%	50%	56%	51%	59%	49%	59%	57%	66%
	60-69	1%	2%	5%	2%	15%	15%	17%	6%	6%	4%	6%	3%	8%	19%	18%	11%
	<60	0%	0%	1%	0%	0%	0%	0%	1%	0%	0%	2%	2%	0%	0%	1%	1%
Grade 7	Pass %	85%	67%	81%	92%	45%	60%	68%	83%	93%	89%	90%	96%	43%	72%	75%	86%
	90-100	10%	0%	5%	1%	2%	5%	6%	1%	7%	6%	10%	6%	11%	3%	7%	4%
	80-89	35%	19%	18%	27%	12%	19%	23%	15%	39%	24%	26%	29%	16%	20%	19%	21%
	70-79	40%	48%	58%	64%	31%	36%	39%	67%	47%	59%	54%	61%	16%	49%	49%	61%
	60-69	13%	18%	14%	6%	52%	37%	31%	15%	6%	10%	11%	5%	57%	28%	25%	7%
	<60	1%	16%	4%	2%	3%	2%	0%	2%	0%	0%	0%	0%	0%	1%	0%	7%
Grade 8	Pass %	94%	88%	82%	95%	82%	71%	77%	88%	70%	81%	62%	93%	86%	55%	55%	80%
	90-100	31%	24%	7%	8%	5%	4%	1%	3%	11%	11%	1%	8%	31%	10%	6%	7%
	80-89	29%	29%	22%	34%	20%	13%	13%	14%	22%	29%	19%	33%	19%	13%	0%	20%
	70-79	34%	35%	53%	53%	57%	54%	63%	71%	37%	41%	42%	52%	36%	32%	49%	53%
	60-69	3%	5%	9%	5%	16%	28%	15%	12%	29%	16%	29%	7%	12%	34%	14%	9%
	<60	3%	6%	8%	0%	2%	1%	8%	1%	0%	2%	8%	1%	2%	13%	21%	10%

GMAS Grade	At/Above Proficient	
	14-15	15-16
6-8		
ELA	11%	9%
Math	3%	4%
Sci.	5%	4%
Soc.	5%	3%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	48	57.1	47.1	47.1	16-17	17-18	18-19	19-20	20-21
Achievement	34.4 / 60	17.4 / 50	17.1 / 50	Target	48.7	50.3	51.9	53.4	55.0
Progress	13.1 / 25	33.4 / 40	25.8 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	0 / 15	5.8 / 10	4.2 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

Funding

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$4,607,807	\$440,282	\$203,704	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$5,251,793	\$8,962	\$7,863	586	90%	0%	15.2%	31

**Middle School Chevron Reports**  
**Myers Middle School**  
**2025 E. 52nd St. Savannah GA, 31404**

**Additional Data**

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	84%	52%	38%	48%
Students Absent 3-5 days	12%	23%	22%	19%
Students Absent >5 days	5%	25%	41%	33%
Total Discipline Referrals	168	427	732	879
Students Referred for ISS	2%	5%	8%	13%
Students Referred for OSS	11%	22%	29%	31%
Students Referred for Alt. Placmt	< 1%	< 1%	< 1%	1%
Student Mobility Rate	10%	14%	27%	30%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated
Grade 6	25%	9%	12%	21%	7%	6%
Grade 7	31%	8%	10%	23%	10%	15%
Grade 8	17%	5%	12%	21%	4%	8%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	3%	97%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	47%	62%	36%	38%	18%	0%
Asst Principal	✓	✓	✓	✓		
Principal	✓	✓				

**School/Program Strategies**

Curriculum Frameworks / Pacing Guides · ELA & Math teachers will participate in ongoing collaboration through grade level meetings and departmental meetings · Paraprofessionals will assist ELA teachers/students and remedial teachers with students in Tiers 2 & 3 of RtI. · ELA Department Chair and Academic Coach will support teachers with curriculum and planning. · Thinking Maps · Focused use of the SRA reading program (for students scoring below basic on the SRI assessment) to improvement decoding and comprehension skills among students · Data teams will create common formative /summative assessments, analyze student work and data results, share best practices, implement extended response questions, and adjust instruction as appropriate. · Use benchmark data (grade-level common assessments) and identify targeted students and provide a progress monitoring guide and measure for those students to support RtI. · An inclusion model will be used to meet the needs of identified SWD students · Use Compass Learning to focus on individual student areas of concern in Reading (Blended Learning, Small Groups, Station Learning) · Provide an additional instructional block that will provide additional reading interventions for struggling readers · Use additional instruction (Extended Day/Year, and Saturday Remediation) to help remediate students who lack grade-level skills. · Myers Middle School will be funding class size reduction through Title I to ensure the most at-risk learners are provided proactive and prescriptive interventions · Utilize WriteScore curriculum in grades 6-8 to enhance student performance in writing genres. State based rubrics will be used to analyze performance. · Teachers will effectively use technology to provide real world application · The Parent Facilitator will ensure parents and community are involved in the planning process. They will be engaged in supporting student achievement by participating in several meetings. For example, creating the parent policy, school/home compacts, and by attending capacity meetings that are held throughout the school year.

**Principal's Corner**

**Strengths:**

- 100% of 8th grade students (14) taking 9th grade ELA passed the EOC GMAS
- First phase of the 1:1 technology initiative in 6th grade has launched
- 18 point gain in ROGL for sixth grade students.
- Myers offers high school credit courses for 9th Grade Lit, World History, Environmental Science and Spanish
- 3 students sat for the administration of the SAT
- 3 students selected to participate in the 2016 Ohio State University Middle School Honor Band; 3 Students selected to participate in the 2016 University of Georgia Middle School Honor Band; 6 students selected to participate in the 2016 South Carolina State University Honor Band; 4 students participated in District 1 Clinic Honor Band
- Awarded the Audio-Video Technology and Film Equipment & Training Grant in the amount of \$25,000
- District School Improvement support to school administration and teachers in the areas of collaborative planning, instructional focus walks, and data analysis

**Challenges:**

- Due to offering high school courses, schools receive less points in achievement on CCRPI.
- 4 of 7 feeder schools are either Impact, Impact & Focus or Impact, Focus and 360
- 45% of the staff have three or less years of teaching experience
- 32% of teachers with less than three years are IN4 (alternative pathway teachers)
- Started the 2016-17 school year in seventh grade with a vacancy in Math, ELA and Spanish for the entire first marking period.
- 38% of incoming sixth graders have failed one grade level prior to entering sixth grade
- 60% of incoming sixth graders are reading below grade level
- 96% percent of incoming sixth graders are below grade level in math
- Student mobility rate (four year average) is 33%

**Additional positions needed:**

- Site based instructional coaches in reading and mathematics
- School Social Worker (Full Time)
- Response to Intervention Coordinator
- Testing Coordinator
- Campus Monitor

**Continued funding for the following positions:** • Behavior Intervention teacher • REP teacher/segment protection for schools who earn it. • Continue to schedule and support teacher participation in the gifted cohorts • District support of School Improvement Team

**The school improvement team provides the following support:**

- Weekly site visits with next steps to address the ineffectiveness in teaching
- Lesson Modeling to provide teachers with exemplars of effective teaching practices
- Lesson plan feedback to correct misconceptions in implementation of research based strategies
- Strategic collaborative planning to address deconstruction of power standards
- Exemplar lessons provided to guide teachers in writing effective plans based on the instructional framework
- Pacing guides with resources and assessments provided to guide teachers in implementing quality lessons with fidelity
- Professional learning targeting areas of weakness.



**Middle School Chevron Reports**  
**Southwest Middle School**  
**6030 Ogechee Rd. Savannah GA, 31419**

Goals/Objectives

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- To increase the percentage of All students scoring Developing or Above on the Georgia Milestones (GMAS) Math End of Grade assessment from 59% to 64% by Spring 2017.
- To increase the percentage of All students scoring Developing or Above on the Georgia Milestones (GMAS) English Language Arts End of Grade assessment from 55% to 60% by Spring 2017.
- To increase the percentage of All students scoring Developing or Above on the Georgia Milestones (GMAS) Social Studies End of Grade assessment from 52% to 57% by Spring 2017.
- To increase the percentage of All students scoring Developing or Above on the Georgia Milestones (GMAS) Science End of Grade assessment from 32% to 37% by Spring 2017.

Key Performance Indicators

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 239)	53% / 31%	54% / 44%	54%	Grade 6 (N = 230)	7% / 2%	13% / 6%	21%
Grade 7 (N = 211)	47% / 30%	55% / 47%	52%	Grade 7 (N = 204)	10% / 5%	13% / 10%	23%
Grade 8 (N = 215)	40% / 35%	47% / 42%	52%	Grade 8 (N = 209)	18% / 14%	25% / 23%	34%

% On Track / % at EOY Readiness Level
% On Track / % at EOY Readiness Level

Teacher-Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	94%	79%	83%	95%	97%	95%	96%	96%	96%	93%	89%	97%	91%	92%	94%	96%
	90-100	7%	7%	7%	9%	8%	21%	11%	7%	14%	19%	17%	12%	12%	6%	12%	8%
	80-89	39%	29%	31%	35%	40%	34%	37%	47%	50%	36%	27%	41%	42%	34%	34%	44%
	70-79	48%	43%	45%	51%	49%	40%	48%	42%	32%	38%	45%	44%	37%	52%	48%	44%
	60-69	5%	22%	16%	4%	3%	5%	4%	3%	4%	7%	11%	3%	9%	8%	6%	4%
	<60	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grade 7	Pass %	95%	85%	86%	95%	94%	89%	83%	96%	93%	96%	93%	97%	87%	90%	89%	95%
	90-100	16%	14%	8%	8%	28%	12%	7%	10%	21%	18%	21%	12%	9%	7%	5%	4%
	80-89	30%	29%	30%	37%	39%	33%	29%	37%	28%	40%	38%	44%	36%	28%	29%	36%
	70-79	49%	42%	48%	50%	27%	44%	47%	49%	44%	38%	34%	41%	42%	55%	55%	55%
	60-69	4%	9%	12%	6%	5%	11%	16%	4%	5%	4%	6%	2%	13%	11%	10%	5%
	<60	1%	6%	1%	0%	2%	1%	1%	0%	2%	0%	1%	0%	0%	0%	1%	0%
Grade 8	Pass %	74%	72%	70%	92%	87%	83%	76%	92%	93%	77%	78%	93%	96%	93%	57%	89%
	90-100	16%	18%	7%	12%	13%	12%	12%	8%	12%	10%	3%	7%	12%	9%	6%	10%
	80-89	26%	19%	21%	28%	26%	32%	28%	32%	34%	19%	26%	35%	45%	42%	0%	39%
	70-79	32%	35%	42%	52%	48%	39%	36%	52%	47%	48%	49%	51%	39%	42%	51%	40%
	60-69	23%	24%	24%	6%	10%	11%	21%	4%	7%	6%	15%	5%	3%	4%	11%	9%
	<60	3%	4%	6%	2%	3%	6%	4%	4%	1%	6%	6%	2%	1%	3%	4%	2%

GMAS Grade 6-8	At/Above Proficient	
	14-15	15-16
ELA	20%	20%
Math	10%	15%
Sci.	9%	10%
Soc.	12%	15%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	58.2	55.3	59.3	57.5	16-17	17-18	18-19	19-20	20-21
Achievement	40.9 / 60	20.5 / 50	21.9 / 50	Target	58.8	60.1	61.3	62.6	63.9
Progress	14.1 / 25	29.5 / 40	32.4 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	0 / 15	4.2 / 10	5 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

Funding

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$5,302,905	\$358,115	\$117,750	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$5,778,770	\$7,604	\$6,978	760	79%	3%	15.6%	31

**Middle School Chevron Reports**  
**Southwest Middle School**  
**6030 Ogeechee Rd. Savannah GA, 31419**

Additional Data

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	81%	64%	47%	51%
Students Absent 3-5 days	15%	23%	26%	26%
Students Absent >5 days	5%	12%	27%	23%
Total Discipline Referrals	115	280	472	596
Students Referred for ISS	3%	6%	10%	11%
Students Referred for OSS	6%	11%	14%	17%
Students Referred for Alt. Placmt	< 1%	< 1%	1%	1%
Student Mobility Rate	11%	16%	30%	34%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated
Grade 6	25%	7%	6%	19%	3%	6%
Grade 7	29%	12%	7%	34%	12%	9%
Grade 8	13%	10%	9%	9%	3%	7%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	0%	100%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	57%	67%	37%	33%	7%	0%
Asst Principal	✓	✓	✓	✓		
Principal	✓	✓				

School/Program Strategies

Class Size Reduction (CSR) Math and English teachers to allow our teachers and students the opportunity to work in smaller differentiated groups to increase student achievement. · Study Skills/Focus Learning Segments for remediation and acceleration. · Teachers will incorporate MobyMax, Khan Academy and Tenmarks for students who need additional support · Lesson plans using the IB unit planner and IB principles. · Implement, monitor, and facilitate RtI through TIENet. · Thinking Maps in all classes. · Blended learning tutorial program for ELA, mathematics, social studies, and science after- school and on designated Saturdays. · Parents will be informed of the academic requirements pertaining to their students' performance on SRI, MAP and GMAS assessments during the State of School Summit. · An inclusion model will be used to meet the needs of identified SWD students · Computer-based technology will be used to support students' skills reinforcement and acquisition. · I-Pads for science formative assessments · Lab-Aids · (R.A.C.E) to promote higher-level thinking. · Students will be trained to analyze the requirements of a task, explain their thinking, and support their analysis or opinions with concrete evidence. · Use additional instruction (Extended Day/Year, and Saturday Remediation) to increase student achievement · Utilize common unit assessment data and DBQ's · Host parent meetings and a student celebration to transition from 8th to 9th grade. Students transitioning to high school will participate in school tours and informational sessions with parents being provided workshops on understanding the social and academic demands of secondary school.

Principal's Corner

**Strengths:**

- Increase in CCRPI by four points (55.3 to 59.3)
- Ninety percent of sixth graders were reading on grade level at the end of the SY 15-16
- Sixth graders increased their numeracy rate from forty-eight percent to seventy-one percent (this was the greatest gain among middle schools)
- Sixth graders had the highest student growth percentile (58) in the District on the Social Studies EOG GMAS
- Eighth grades had the highest student growth percentile (47.5) among middle schools on the Math EOG GMAS
- All students taking ninth grade ELA and Coordinate Algebra passed the EOC GMAS
- Decrease in teacher turnover rate from thirty-five percent in SY14-15 to fourteen percent in SY 15-16

**Challenges:**

- Two out of the five feeder schools are Focus and/or Impact schools
- Twenty-seven percent of incoming sixth graders have failed at least one grade-level prior to entering 6th grade this year
- Eight teachers were on FMLA leave last year and four teachers this year
- Mobility rate of 31.6% - transient/military population
- Many of our top performing students and/or gifted students transfer to other Specialty Programs (38% of the rising gifted seventh graders transferred out; 26% of the rising gifted 8th graders transferred out)
- We have the highest percentage of SWD among middle schools
- Less than 25% of all students were on grade level in math at the start of the this year
- Math vacancy from October 28 - December 9
- The limited amount of time that is allocated for the Behavior Specialist to work with identified students

**Additional positions needed:**

- Full time Behavior Intervention Specialist
- Math Academic Coach
- Full time Testing Coordinator

**Continuation of the following funding:**

- Continue with funding for Academic Coach
- District School Improvement Coaches

**Support:**

- Funding for ELA and math textbooks for every student

**The District School Improvement team provides the following:**

- Weekly site visits with next steps to address the ineffectiveness in teaching
- Lesson Modeling to provide teachers with exemplars of effective teaching practices
- Lesson plan feedback to correct misconceptions in implementation of research based strategies
- Strategic collaborative planning to address deconstruction of power standards
- Exemplar lessons provided to guide teachers in writing effective plans based on the instructional framework
- Pacing guides with resources and assessments provided to guide teachers in implementing quality lessons with fidelity
- Professional learning targeting areas of weakness.

**Middle School Chevron Reports**  
**The STEM Academy at Bartlett Middle School**  
**207 Montgomery Xrd. Savannah GA, 31406**

Goals/Objectives

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- To increase the average percentage of students making growth as indicated on the proficient/distinguished on the math section of the SY2016-2017 state standardized assessment.
- To increase the average percentage of students making growth as indicated on scores in the proficient/distinguished on the ELA section of the SY2016-2017 state standardized assessment.
- To increase the average percentage of students scoring commendable on the Science section of the SY2016-17 state standardized assessment.

Key Performance Indicators

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 222)	96% / 85%	95% / 91%	94%	Grade 6 (N = 217)	53% / 36%	69% / 61%	81%
Grade 7 (N = 234)	93% / 87%	93% / 90%	93%	Grade 7 (N = 220)	69% / 55%	78% / 69%	78%
Grade 8 (N = 224)	90% / 87%	91% / 89%	93%	Grade 8 (N = 220)	67% / 54%	75% / 71%	83%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

Teacher-Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	99%	98%	94%	98%	93%	89%	98%	98%	99%	97%	100%	100%	100%	99%	100%	100%
	90-100	52%	38%	47%	56%	39%	28%	34%	34%	43%	37%	50%	49%	67%	62%	64%	65%
	80-89	28%	43%	34%	30%	41%	37%	35%	39%	42%	39%	39%	41%	27%	33%	34%	33%
	70-79	19%	17%	13%	12%	13%	24%	29%	25%	14%	21%	11%	10%	6%	4%	2%	2%
	60-69	1%	3%	4%	2%	6%	11%	3%	1%	0%	3%	0%	0%	1%	0%	0%	0%
	<60	0%	0%	2%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grade 7	Pass %	97%	98%	98%	97%	99%	99%	98%	100%	96%	99%	98%	99%	95%	92%	96%	97%
	90-100	37%	43%	51%	40%	44%	48%	31%	37%	26%	20%	31%	25%	25%	26%	35%	32%
	80-89	49%	38%	34%	44%	38%	36%	37%	44%	47%	49%	48%	50%	50%	38%	40%	42%
	70-79	11%	17%	13%	13%	17%	15%	30%	19%	23%	30%	19%	24%	20%	28%	21%	23%
	60-69	2%	2%	1%	3%	2%	1%	2%	1%	4%	1%	1%	1%	4%	7%	4%	2%
	<60	1%	0%	1%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	2%	1%	0%
Grade 8	Pass %	97%	96%	93%	98%	81%	81%	82%	92%	97%	100%	89%	96%	97%	97%	74%	99%
	90-100	46%	45%	45%	47%	28%	21%	24%	18%	55%	54%	50%	42%	64%	61%	59%	64%
	80-89	37%	35%	32%	37%	30%	26%	29%	35%	33%	35%	26%	36%	27%	26%	0%	29%
	70-79	14%	16%	16%	14%	23%	34%	29%	39%	9%	17%	13%	18%	6%	10%	15%	6%
	60-69	3%	4%	5%	1%	18%	18%	17%	8%	3%	2%	7%	4%	3%	3%	1%	1%
	<60	0%	0%	2%	1%	0%	1%	0%	0%	0%	0%	5%	0%	0%	0%	0%	0%

GMAS Grade	At/Above Proficient	
	14-15	15-16
6-8		
ELA	69%	70%
Math	52%	56%
Sci.	56%	59%
Soc.	56%	49%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	91.2	84.5	79.4	73.0	16-17	17-18	18-19	19-20	20-21
Achievement	55.4 / 60	37.3 / 50	38.5 / 50	Target	73.8	74.6	75.4	76.2	77.1
Progress	15.3 / 25	32.7 / 40	27 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	15 / 15	8.3 / 10	7.5 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

Funding

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$4,678,261	\$0	\$153,941	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$4,832,202	\$6,874	\$6,655	703	40%	0%	4.0%	29

**Middle School Chevron Reports**  
**The STEM Academy at Bartlett Middle School**  
**207 Montgomery Xrd. Savannah GA, 31406**

**Additional Data**

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	87%	52%	34%	48%
Students Absent 3-5 days	11%	33%	34%	27%
Students Absent >5 days	1%	15%	31%	24%
Total Discipline Referrals	12	28	52	72
Students Referred for ISS	< 1%	< 1%	2%	3%
Students Referred for OSS	< 1%	2%	3%	4%
Students Referred for Alt. Placmt	0%	0%	< 1%	< 1%
Student Mobility Rate	1%	3%	6%	6%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated	Over-Age > 2yrs
Grade 6	0%	0%	0%	1%	1%	0%
Grade 7	5%	0%	0%	4%	0%	0%
Grade 8	2%	1%	0%	2%	0%	1%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	0%	69%	31%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	67%	92%	31%	8%	2%	0%
Asst Principal		✓	✓			
Principal	✓	✓				

**School/Program Strategies**

Integrate Math across all content areas/classes  
 Emphasize the understanding and connection of conceptual math  
 Use hands-on and simulation activities to foster the understanding of various math concepts  
 Use MAP data to determine what students are able to do.  
 Use of technology integration for Math. Continue partnership with Carnegie Learning to develop their iOS App  
 Utilize math coaches from district to work with teachers in the area of mathematics  
 Invite STEM state coordinator to school to consult and assist in math and engineering concepts.  
 Differentiated instructional strategies  
 Grammar and Conventions taught in writing mini lessons  
 Daily Grammar practice  
 Writing and integration of Language Arts skills in all content areas  
 Instructional strategies involving Total Physical Response  
 Technology embedded into ELA lessons  
 Implementation of Common Core State Standards and the Literacy block in middle grades to teach Science literacy  
 Increase the use of effective labs to reinforce key science standards  
 Continue cross-content collaboration within all areas to enhance student experiences in science and research.  
 Weekly monitoring of science lesson plans to determine labs and following pacing guides

**Principal's Corner**

**Strengths:**  
 • All students are taking an accelerated curriculum in all content areas. • All students are enrolled in a Scientific Research course as part of their "core content" each year. That course provides support and connection to all content areas studied culminating in a Capstone Project each year intended to solve an engineering problem. • Eighth graders have the opportunity to earn up to 6 HS credits in the following courses: Ninth Grade Comp./Lit, Algebra I, Economics, Physical Science, AP Government & Politics, Sociology, Engineering, and Latin • Increase in the percentage of students scoring proficient and distinguished (87%-100%) on the Economics EOC • Increase in the percentage of 7th grade students scoring proficient and distinguished in all content areas ○ ELA (65%-69%) ○ Math (48%-65%) ○ Science (54%-66%) ○ Social Studies (45%-56%) • Increase in the percentage of 6th grade students scoring proficient and distinguished (63%-67%) on the Math EOG • All students in 8th grade met the SRI target for SY 2015-2016 • Designated an Apple Distinguished School 2016-2018

**Challenges:**  
 • 47% of incoming 6th Grade students NOT on target for math when ALL students are required to take HS Math for STEM Certification • An addition of two IN4 teachers from the previous year

**Support:**  
 The district school improvement team provides the following :  
 • targeted professional learning requested by the school to address student growth over time  
 • observations and feedback on using research based strategies with fidelity  
 • modeling of mathematics tasks to incorporate discovery

**Middle School Chevron Reports**  
**West Chatham Middle School**  
**800 Pine Barren Rd. Pooler GA, 31322**

**Goals/Objectives**

To improve student growth and achievement as measured by the annual College and Career Ready Performance Index Score (excluding challenge points), which shall improve by 3% of the difference between the SY 2015-16 baseline score and 100.

- To increase the percentage of All Students scoring Developing or Higher on the GA Milestones test in ELA from 60.3 to 65.3 by May 2017
- To increase the percentage of All Students scoring Developing or Higher on the GA Milestones test in Math from 58.3 to 63.3 by May 2017
- To increase the percentage of All Students scoring Developing or Higher on the GA Milestones test in Science from 39.3 to 45.3 by May 2017
- To increase the percentage of All Students scoring Developing or Higher on the GA Milestones test in Social Studies from 51.3 to 56 by May 2017

Reading Readiness	BOY	MOY	EOY	Math Readiness	BOY	MOY	EOY
Grade 6 (N = 263)	49% / 29%	48% / 39%	52%	Grade 6 (N = 255)	9% / 5%	14% / 11%	24%
Grade 7 (N = 241)	47% / 33%	54% / 47%	53%	Grade 7 (N = 241)	15% / 6%	22% / 15%	28%
Grade 8 (N = 244)	42% / 34%	48% / 45%	53%	Grade 8 (N = 243)	20% / 13%	24% / 22%	32%

% On Track / % at EOY Readiness Level

% On Track / % at EOY Readiness Level

**Key Performance Indicators**

Teacher-Assigned Grades		Reading/ELA				Math				Science				Social Studies			
		Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final	Q1	Q2	Q3	Final
Grade 6	Pass %	92%	91%	82%	92%	97%	90%	86%	100%	98%	88%	89%	97%	100%	100%	100%	99%
	90-100	15%	16%	17%	12%	19%	10%	7%	7%	15%	21%	16%	12%	29%	32%	24%	24%
	80-89	43%	37%	31%	38%	35%	26%	33%	44%	32%	30%	28%	39%	47%	27%	46%	48%
	70-79	34%	38%	34%	42%	43%	54%	46%	50%	51%	37%	45%	46%	24%	41%	30%	27%
	60-69	7%	9%	15%	8%	4%	10%	14%	0%	2%	11%	8%	3%	0%	0%	0%	0%
	<60	0%	1%	2%	0%	0%	0%	0%	0%	0%	0%	3%	0%	0%	0%	0%	0%
Grade 7	Pass %	98%	96%	92%	98%	95%	96%	95%	99%	95%	91%	88%	98%	99%	88%	87%	97%
	90-100	20%	23%	11%	12%	4%	8%	6%	8%	15%	14%	16%	10%	24%	21%	12%	15%
	80-89	49%	37%	34%	49%	30%	44%	29%	38%	46%	42%	33%	43%	30%	31%	29%	38%
	70-79	29%	36%	47%	37%	61%	44%	60%	53%	34%	35%	39%	45%	45%	36%	46%	44%
	60-69	2%	3%	7%	2%	4%	4%	5%	1%	5%	6%	9%	2%	1%	11%	14%	3%
	<60	0%	0%	0%	1%	0%	0%	1%	0%	0%	2%	3%	0%	0%	0%	0%	0%
Grade 8	Pass %	88%	92%	88%	96%	82%	87%	72%	92%	95%	90%	85%	93%	90%	88%	57%	94%
	90-100	29%	28%	13%	20%	10%	16%	8%	6%	10%	9%	7%	4%	20%	14%	16%	13%
	80-89	32%	32%	37%	39%	26%	31%	24%	32%	36%	32%	29%	29%	37%	32%	0%	33%
	70-79	27%	32%	38%	37%	46%	40%	40%	54%	49%	49%	49%	60%	33%	42%	41%	48%
	60-69	8%	6%	12%	4%	12%	11%	27%	7%	5%	9%	15%	5%	10%	11%	13%	6%
	<60	4%	1%	0%	0%	6%	1%	1%	1%	0%	1%	1%	0%	1%	1%	0%	0%

GMAS Grade	At/Above Proficient	
	14-15	15-16
6-8	19%	19%
ELA	19%	19%
Math	12%	13%
Sci.	14%	11%
Soc.	10%	10%

CCRPI Data	13-14*	14-15	15-16	Base 15-16	SWSS/IE^2 ACCOUNTABILITY				
Overall Score	58.9	58.9	55.9	69.3	16-17	17-18	18-19	19-20	20-21
Achievement	40.3 / 60	20 / 50	20.3 / 50	Target	70.2	71.1	72.1	73.0	73.9
Progress	14.1 / 25	32.6 / 40	29.8 / 40	Actual	XX.x	XX.x	XX.x	XX.x	XX.x
Ach. Gap	4 / 15	5.8 / 10	5.8 / 10	Yes/No	X	X	X	X	X

\*GADOE CCRPI Formula Changes implemented; therefore, data is not comparable.

**Funding**

FY 2017 Funding Sources							
General Fund	Title Programs (I, III, IV)	Federal SPED	Special Programs	Pre-K			
\$6,313,624	\$484,283	\$138,961	\$0	\$0			
Total Fund	Total Allocation per Student	General Allocation per Student	Enrollmt (10th day)	ED	EL	SWD	Max Core Class Size
\$6,936,868	\$7,928	\$7,216	875	68%	6%	14.7%	29

**Middle School Chevron Reports**  
**West Chatham Middle School**  
**800 Pine Barren Rd. Pooler GA, 31322**

Additional Data

Learning Environment	Q1	Q2	Q3	Total*
Students Absent 0-2 days	76%	45%	28%	29%
Students Absent 3-5 days	15%	27%	27%	25%
Students Absent >5 days	9%	28%	44%	46%
Total Discipline Referrals	76	207	296	396
Students Referred for ISS	3%	7%	9%	11%
Students Referred for OSS	4%	8%	11%	13%
Students Referred for Alt. Placmt	< 1%	< 1%	< 1%	< 1%
Student Mobility Rate	7%	11%	22%	25%

Retained, Repeated, & Over Age	SY 2014-15 to SY 2015-16			SY 2015-16 to SY 2016-17		
	Grade Levels	Retained	Repeated	Over-Age > 2yrs	Retained	Repeated
Grade 6	14%	5%	5%	10%	3%	5%
Grade 7	16%	7%	6%	12%	3%	5%
Grade 8	11%	3%	5%	11%	4%	8%

\*Data reported as cumulative % across quarters

Learning Environment			
Vacancy	Teacher	Admin	Support
0-20 Days			
21+ Days			
Substitute			
0-20 Days			
21+ Days			

TAPS Score Distribution by Level: SY 15-16			
I	II	III	IV
0%	2%	98%	0%

Teacher/Admin Experience	≤ 3 Yrs		4-19 Yrs		≥ 20 Yrs	
	Overall	Within Building	Overall	Within Building	Overall	Within Building
Teachers	37%	56%	57%	44%	6%	0%
Asst Principal	✓	✓	✓	✓		
Principal	✓	✓				

School/Program Strategies

Use of Thinking Maps - visual patterns linked to thinking processes or cognitive skills  
 Extended learning time through Instructional Focus, after-school and Saturday tutorial and remedial support to increase the amount and quality of learning time  
 Moby Max computer-based blended learning  
 Brightfish Learning reading intervention - students "construct" text in sequential, scaffolded activities to build word recognition fluency, vocabulary, and higher-order comprehension skills  
 LearnBop interactive learning system for math  
 A+ Learning Software for credit recovery and remediation  
 Co-teaching in ELA classes for additional support  
 Inclusion model used to meet the needs of identified SWD students  
 Academic Coach models lessons, reviews testing data, observes classes, provides feedback to teachers, and leads professional learning  
 Class size reduction to promote one-on-one instruction  
 Flexible Learning which serves as an alternative supplemental academic intervention  
 Host parent meetings and a student celebration to transition from 8th to 9th grade. Students transitioning to high school will participate in school tours and informational sessions with parents being provided workshops on understanding the social and academic demands of secondary school.

Principal's Corner

**Strengths:**

- Forty-six students (Ninety four percent) taking Ninth Grade ELA passed the EOC GMAS • Ninth Grade EOC scores increased from forty-two percent to fifty-nine percent Proficient/Distinguished from SY 14-15 to 15-16 • Offers the following three high school credit courses: World History (forty-seven enrolled), 9th Grade Comp./Literature (seventy-one enrolled), & Spanish I (forty-four enrolled) • Eighth grade students increased from fifty-eight percent to sixty-three percent on math EOG from SY 14-15 to 15-16 • Turnover rate decreased from twenty teachers (thirty-three percent) in SY 2015-16 to fifteen teachers (twenty-four percent) in SY16-17 • The number of overage students decreased from ninety-five in SY14-15 to seventy-eight in SY15-16 • Twenty-two teachers (thirty-five percent) out of sixty-two total teachers are Gifted Endorsed
- In SY15-16, while forty-nine percent of incoming sixth graders were not on target for reading, eighty percent met or exceeded the SRI target by the end of the year. • District-level School Improvement team provides direct support to administration & teachers through instructional focus walks, data analysis, professional learning, modeling instruction, etc. • On-site Math Academic Coach

**Challenges:**

- Due to offering high school courses, a school receives less points in achievement on CCRPI. • Four teachers on FMLA 30 days or more • Thirty-three percent turnover rate from 2015-2016 SY- 2016-2017 SY • Eleven percent of student population identified as ELL • Twenty-three percent of students receive special education services through IEP/504 • Twenty-seven percent of current sixth graders were retained one or more times before entering middle school
- Teachers with five or less years of experience increased from thirteen in SY15-16 to seventeen in SY16-17 • Out of the four teacher vacancies due to FMLA, two are Inclusion teachers assigned to ELA classes in grades six and eight, one is an eighth grade ELA teacher, and the other is a seventh grade Social Studies teacher • Ninety-percent of incoming sixth graders are not on target for mathematics

**Additional Positions Needed:**

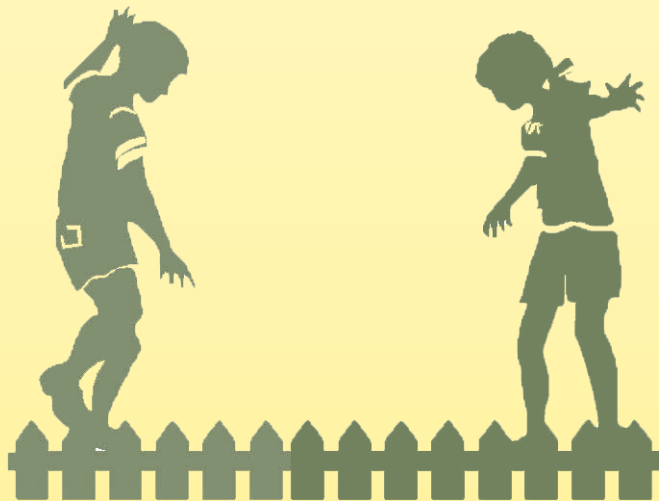
- Academic Coach in ELA

**Continuation of Services Provided:**

- Continue to fund district site School Improvement Coaches • Continue to schedule and support teacher participation in the gifted cohorts

**The district school improvement team is providing the following:**

- Weekly site visits with next steps to address the ineffectiveness in teaching • Lesson Modeling to provide teachers with exemplars of effective teaching practices • Lesson plan feedback to correct misconceptions in implementation of research based strategies • Strategic collaborative planning to address deconstruction of power standards • Exemplar lessons provided to guide teachers in writing effective plans based on the instructional framework • Pacing guides with resources and assessments provided to guide teachers in implementing quality lessons with fidelity
- Professional learning targeting areas of weakness. • Targeted professional learning support in the areas of rigor and performance task integration • Classroom modeling to provide support in how to intentionally use anchor charts • Exemplar lesson plans outlining lesson structure provided to support teachers in implementing the instructional framework with fidelity



## Savannah-Chatham County Public Schools

## **GLOSSARY OF TERMS**

This glossary contains definitions of selected terms used in this document for common understanding of the financial accounting procedures of the district. Several terms which are not primarily financial are included because of their impact on the budget process. The glossary is arranged alphabetically with cross-referencing where appropriate.

<b>ACCOUNT</b>	A classification that applies to the type or description of revenues or expenditures made.
<b>ACCOUNTING SYSTEM</b>	The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.
<b>ACCRUAL BASIS</b>	The recording of the financial effects on a government of transactions and other events and circumstances that cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.
<b>ACCRUE</b>	To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest bonds.
<b>ADMINISTRATION</b>	Those activities which have as their purpose the general regulation, direction, and control of the activities of the school system.



**AD VALOREM TAXES**

Taxes levied on the assessed valuation of real and personal property. The tax rates are expressed in “mills” per \$1,000 of the property’s assessed valuation. Taxes are assessed on a calendar year basis. See also ASSESSED VALUATION and MILL LEVY.

**APPROPRIATION**

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and the time when it may be expended. In practice, the word “appropriation” is sometimes used as a synonym for the word “budget” when referring to a single or small group of expenditure accounts.

**ASSESSED VALUATION**

A valuation set upon real estate, other property, utilities, and motor vehicles by a government as a basis for levying taxes. The Georgia statutory classification rate for residential property is 40% of market value. See also MILL LEVY and AD VALOREM TAXES.

**BALANCED BUDGET**

A budget in which projected revenues plus approved used of fund balance equals or exceeds planned expenditures.

**BOARD OF EDUCATION (BOE)** The nine members elected by the public that have policy setting authority, the ability to significantly influence operations, and primary responsibility for fiscal matters.

**BOND**

A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, called the maturity, and carrying interest at a fixed rate, usually payable periodically. General obligation bonds are financed by a separate tax levy which requires a vote of the public.

<b>BONDED DEBT</b>	The part of the school district debt which is covered by outstanding bonds of the district.
<b>BONDS PAYABLE</b>	Generally, the face value of bonds issued and unpaid.
<b>BUDGET</b>	A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing. The budget contains supporting schedules detailing the proposed expenditures and means of financing with comparisons to prior years' actual revenues and expenditures.
<b>BUDGET AMENDMENT</b>	Any change in expenditure budgets, which result in a net increase or decrease in the total dollar amount budgeted at the fund level.
<b>BUDGET CALENDAR</b>	The schedule of key dates or milestones which the Board of Education and the Administration follow in the preparation, adoption, and administration of a budget.
<b>BUDGET DOCUMENT</b>	The instrument used as a comprehensive financial plan of operations.
<b>BUDGET TRANSFER</b>	An administrative procedure used to move an appropriated fund from one line item budget or program to another after the budget has been adopted by the Board of Education. Budget transfers do not affect the total appropriation.
<b>BUDGETARY CONTROL</b>	The management of the financial affairs of the school system in accordance with the appropriate laws, regulations, and procedures of the various governing bodies with the responsibility to keep expenditures within the authorized amounts.

<b>BUDGETARY LEVEL OF CONTROL</b>	The legal level of budgetary control at which the Board adopts operating budgets for governmental fund types.
<b>CAFR</b>	Comprehensive Annual Financial Report.
<b>CAPITAL IMPROVEMENTS PROJECTS (CIP's)</b>	Major construction, renovation or physical improvement projects. These projects may include the maintenance and renovation of an existing structure or the construction of a new facility.
<b>CAPITAL OUTLAY BUDGET</b>	The appropriation for the acquisition, construction, remodeling and equipping of facilities. These projects may include the maintenance or renovation of an existing structure or construction of a new facility.
<b>CASH BASIS</b>	A basis of accounting in which transactions are recognized when the cash is either received or disbursed regardless of when the transaction may have been initiated. See also ACCURAL BASIS.
<b>CATEGORICAL GRANTS</b>	Normally used to describe a grant received from another governmental unit to be used or expended on specific programs or activities.
<b>CERTIFICATED EMPLOYEES</b>	Used to denote employees whose position requires some level of teaching certification by the State of Georgia. See also CLASSIFIED EMPLOYEES.
<b>CHART OF ACCOUNTS</b>	A list of all accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

<b>CLASSIFIED EMPLOYEES</b>	Used to denote employees whose position does not require some level of teaching certification by the State of Georgia. See also CERTIFICATED EMPLOYEES.
<b>COMMITMENTS</b>	Purchase requisitions and catalog orders for which a part of the appropriation (budget) is reserved. They cease to be commitments once a purchase order is issued, the item is received and paid, or the order is canceled. See also ENCUMBRANCES and PURCHASE ORDER.
<b>CONTRACT SERVICES</b>	Labor, material, and other costs for services rendered by personnel not on the district's payroll.
<b>CONTINGENCY</b>	Funds included in the budget for the purpose of covering minor unexpected costs during the budget year.
<b>CONTINGENT LIABILITY</b>	Items that may become liabilities as a result of conditions undetermined at a given date such as pending lawsuits, judgments under appeal, unsettled disputed claims, and uncompleted contracts.
<b>CURRICULUM</b>	An educational guide to the teacher stating what is to be taught in a certain course or group of courses.
<b>DEBT</b>	An obligation resulting from the borrowing of money or from the purchase of goods and services on credit.
<b>DEBT LIMIT</b>	The maximum amount of gross or net debt which is legally permitted.
<b>DEBT RETIREMENT</b>	The repayment of general long-term debt principal and interest.
<b>DEBT SERVICE</b>	Payments of principal and interest to lenders or creditors on outstanding debt.

<b>DELINQUENT TAXES</b>	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.
<b>DEPARTMENT</b>	Divisions are subdivided into departments.
<b>DEPRECIATION</b>	(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period.
<b>DISBURSEMENTS</b>	Payments for goods, services, and obligations.
<b>EARLY INTERVENTION PROGRAM (EIP)</b>	Provides additional instructional resources to help students who are performing below grade level obtain the necessary academic skills to reach grade level performance in the shortest possible time.
<b>ELEMENTARY SCHOOL</b>	A school classified by state and local statutes or practices comprised of kindergarten through fifth grade.
<b>EMPLOYEE BENEFITS</b>	Amounts paid by the district on behalf of employees over and above the gross salary. Employee benefits include social security tax, a portion of health insurance, workers compensation, disability insurance, unemployment insurance, life insurance, and employee assistance program.
<b>ENCUMBRANCES</b>	Purchase orders issued which are chargeable to a budget and for which a part of that budget is reserved. They cease to be encumbrances when the order is canceled or the item or service is received and payment made. See also COMMITMENTS, PURCHASE ORDER, and EXPENDITURE.

<b>ENTITLEMENT</b>	The amount of payment to which a state, local government or school system is entitled to as determined by the federal government pursuant to an allocation formula contained in applicable statutes.
<b>EQUIPMENT</b>	Fixed assets which have a value of \$1,000 or more and have a useful economic life of more than one year.
<b>ESOL</b>	English for Speakers of Other Languages. A program for students whose primary language is not English.
<b>EXCEPTIONAL CHILDREN</b>	Programs which deliver education services to students with special needs.
<b>EXPENDITURES</b>	Payment for goods, services, and obligations.
<b>EXTRA-CURRICULAR INSTRUCTIONAL PROGRAMS</b>	School sponsored activities designed to provide opportunities for pupils to participate in such experiences on an individual or group basis for purposes of motivation, enjoyment, and improvement of skills (i.e., athletics, yearbooks, clubs, etc.)
<b>FEDERAL REVENUE</b>	Revenue provided by the federal government.
<b>FINANCIAL STATEMENT</b>	The periodic reporting of actual revenues and expenditures. The reporting normally includes a comparison of budgeted revenues and expenditures to the actual revenues and expenditures. See also ACCOUNTING SYSTEM.
<b>FISCAL POLICY</b>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.

<b>FISCAL YEAR (FY)</b>	A twelve-month period beginning July 1 and ending June 30 to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations.
<b>FIXED ASSETS</b>	Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue to use over a long period of time. The term “fixed” denotes the intent to continue use or possession and does not indicate immobility of an asset.
<b>FTE</b>	Full-Time Equivalent counts or student enrollments are used to compute the amount of QBE earnings for each instructional program. Three such counts are taken during the school year.
<b>FUNCTION</b>	The action or purpose for which a person or thing is used or exists (why purchased). (Those functional areas identified by the State of Georgia.)
<b>FUND</b>	A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Funds are established as fiscal accounting entities in order to segregate financial records for purposes of legal compliance, accountability of special activities, measurement of different objectives, and management control.
<b>FUND BALANCE</b>	The excess of the revenues and other financing sources over the expenditures and other uses.
<b>GED</b>	General Education Diploma. A diploma awarded to students who, although not completing course work required towards high school graduation, successfully pass a standardized competency test. A GED is considered equivalent to a high school diploma.

<b>GENERAL FUND</b>	Accounts for all revenues and expenditures which are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the Board and is supported primarily by the State and local property tax revenue.
<b>GENERAL OBLIGATION BONDS</b>	Bonds that finance a variety of public projects.
<b>GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)</b>	Uniform minimum standards and guidelines for financial accounting and reporting.
<b>GEORGIA MUNICIPAL ASSOCIATION (GMA)</b>	This organization offers a pooled lease program, which provides the opportunity for flexible, low cost financing of major capital outlay purchases.
<b>GOAL</b>	A statement of broad direction, purpose or intent based on the needs of the community.
<b>GRANTS</b>	Contributions of either money or material goods by a contributing unit (public or private) to a receiving unit for which the contributing unit expects no repayment. Grants are usually given for a specific purpose and required periodic reporting to the contributing unit. Many of the school district grants are from federal and state governments.
<b>HIGH SCHOOL</b>	A school classified by state and local statutes or practices and comprised of grades nine through twelve.
<b>IEP</b>	Individual Education Plan. A document filed with the government for each student with special needs.



**INSTRUCTIONAL  
OPERATING COSTS**

Costs of supplies, materials, and other operating expenses related to the instructional program.

**INSTRUCTIONAL SALARIES**

The salaries paid to classroom teachers, support teachers, paraprofessionals, and/or related staff involved in working with students in a teaching/learning environment designed to assist students in acquiring knowledge, skills, and understanding.

**INSTRUCTIONAL SUPPORT  
SERVICES**

Activities which provide administrative and logistical support to staff instructors. Included are curriculum development, in-service, and media services.

**INTERDISCIPLINARY**

The method of teaming teachers who specialize in different areas to teach a course of study with combined content. This teaching method emphasized the interrelationships among the separate areas of specialization.

**INTERFUND TRANSFERS**

Amounts transferred from one fund to another fund such as the general fund to the exceptional children fund.

**INTERNAL SERVICE FUND**

Used to account for the district's self-insurance funds.

**INTERNATIONAL  
BACCALAUREATE (IB)**

A rigorous program that allows students to earn an internationally recognized diploma.

**JOURNAL ENTRY**

The document or process of recording actual expenditures or revenues into the accounts and accounting system of the unit. See also CASH BASIS, ACCRUAL BASIS, MODIFIED ACCRUAL ACCOUNTING, and FINANCIAL STATEMENT.

<b>LEVY</b>	(Verb) To impose taxes or service charges for support of LUA activities. (Noun) The total amount of taxes, special assessment, or service charges imposed by a government.
<b>LONG-TERM DEBT</b>	Debt with a maturity of more than one year after the date of issuance.
<b>LUA</b>	Local Unit of Administration.
<b>MAINTENANCE</b>	Includes the cost of repairs and upkeep of physical, facilities, equipment and vehicles other than buses.
<b>MEDIA OPERATIONS COST</b>	Cost of supplies, materials, and other routine expenses required in the operation of the school media centers (libraries).
<b>MIDDLE SCHOOL</b>	A school classified by state and local statute or practices comprised of grades six through eight.
<b>MIDTERM ADJUSTMENT</b>	The annual mid-year adjustment to State provided Quality Basic Education (QBE) earnings. Because the QBE formula for a given school year is usually received in the spring, an adjustment is necessary after more current FTE enrollment counts have become available.
<b>MILL</b>	One, One Thousandth of a dollar of assessed value.
<b>MILL LEVY</b>	The rate of taxation based on dollars per thousand of taxable assessed value.
<b>MILLAGE RATE</b>	A unit of tax on real property which is based on 40% of the assessed value of the property. A mill has a value of one-tenth of one cent (\$.001), or one thousandth of a dollar.

**MODIFIED ACCRUAL  
ACCOUNTING**

The basis of accounting/budgeting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

**OBJECT CODE**

Expenditure classification, which describes the items purchased or services obtained. Examples include salaries, supplies, professional services, etc. This is the most detailed expenditure classification.

**OBJECTIVE**

Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

**OPERATING BUDGET**

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a unit are controlled.

**OPERATION OF PLANT**

Activities dealing with the day-to-day operations of the physical facilities, primarily composed of custodial services, security, and utilities.

**ORGANIZATION CHART**

A chart representing the authority, responsibility and relationships among departmental entities within the Board of Education.

**PARAPROFESSIONAL**

Non-certified personnel who act as teachers' aides.

**PER PUPIL ALLOCATION**

The amount of money per student that is allocated to each school building for the acquisition of basic

materials, supplies, and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school.

**PERSONNEL SERVICES**

Items of expenditures in the operating budget for salaries and wages paid to Board employees as well as the incidental fringe benefit costs associated with employment.

**PO**

See PURCHASE ORDER

**PROGRAM**

An organized set of related work activities within a division or department, which are directed toward a common purpose or goal and represent a well-defined use of Board resources. Each Board department usually is responsible for a number of related service programs.

**PROPERTY TAX**

A tax levied on 40% of the assessed value of real property. This tax is also known as ad valorem tax.

**PURCHASE ORDER**

A document, which authorizes the delivery of specified merchandise or the rendering of certain services for which the school district promises payment. Once the Purchase Order is issued, the anticipated cost is recorded as an encumbrance against the budget appropriation. See also ENCUMBRANCE.

**PURCHASED SERVICES**

Services rendered by companies or individuals who are not employees of the school district.

**PUPIL SUPPORT**

Activities which provide technical, personal, and logistical support to facilitate instruction. Included are attendance and social work services, guidance services, health services, and psychological services.

<b>QUALITY BASIC EDUCATION</b>	Georgia's Quality Basic Education Act became effective July 1986.
<b>(QBE)</b>	The Act identifies 18 QBE instructional programs which are authorized and supported in an effort to provide a quality basic education to the State's children. Program funding is "weighted" and is calculated based on full-time (FTE) enrollment counts.
<b>REGULAR INSTRUCTIONAL PROGRAMS</b>	Instructional activities designed primarily to prepare pupils for activities as citizens, family members, and workers as contrasted with programs designated to improve or overcome physical, mental, social and/or emotional handicaps. Regular instructional programs include grades K-12.
<b>RESERVE</b>	An account used to indicate that portion of a fund balance which is restricted or set aside for a specific purpose.
<b>RESERVE PAY</b>	The portion of an employee's pay reserved during the school year so that he/she may be paid over the summer months. Teachers, paraprofessionals, and bus drivers are examples of employee groups, which work during the school year but are paid over the entire calendar year. The ability to pay these employees over the summer months is achieved by holding back (reserving) a portion of each regular school year check amount for future payment.
<b>REVENUE</b>	Money available to fund District expenditures. Revenue may take the form of taxes received, tuition, fees, investment income, fund transfers, insurance payments, donations, proceeds from sales of property, lunch sales, fines, and miscellaneous revenue.

<b>REVENUE BONDS</b>	Bonds are usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest due on the bond.
<b>RISK MANAGEMENT</b>	The department responsible for the administration of the district's self-insurance funds. See also INTERNAL SERVICE FUND.
<b>SALARIES</b>	Total expenditures for hourly, daily, and monthly salaries. These include extra duty compensation such as supplements or overtime pay. See also EMPLOYEE BENEFITS.
<b>SAT</b>	Scholastic Achievement Test.
<b>SCHOOL ADMINISTRATION SERVICES</b>	Activities concerned with directing and managing the operation of schools. Included are activities performed by the principal, assistant principals, and other support staff in general supervision, operation and maintenance of the schools' records.
<b>SITE-BASED BUDGETING</b>	A decentralized budget process whereby budget preparation and development are based on individual school and departmental sites.
<b>SOUTHERN ASSOCIATION COLLEGES AND SCHOOLS STANDARDS (SACS)</b>	Minimum standards set by the Southern Association of Colleges and Schools covering diverse areas of student instruction, from student curriculum to physical facilities. All member schools are required to meet the established accreditation standards.
<b>SPECIAL INSTRUCTIONAL</b>	Instructional activities designed primarily to deal with

**PROGRAMS**

pupils having special needs. The Special Instructional Programs include services for the Academically Gifted; Mentally Handicapped; Physically Handicapped; Emotionally Disturbed; Culturally Different; Pupils with Learning Disabilities; and special programs for other pupils.

**SPECIAL REVENUE FUND**

Used to account for the proceeds of specific revenue sources which must be devoted to some special use as required by law or specific regulation.

**TAPP**

Teen-Age Parenthood Program.

**TAX ANTICIPATION NOTES**

Notes (or warrants) issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collection they anticipate.

**TAX DIGEST**

In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation.

**TAX RATE**

The amount of tax stated in terms of a unit of the tax base (e.g., 25 mills per dollar of assessed valuation of taxable property).

**TAX RATE LIMIT**

The maximum rate at which an LUA may levy a tax. In Georgia, the limit applies to maintenance and operations purposes, and is limited to 20 mills. A separate levy for debt service purposes is not subject to the 20 mills limit.

**TAXES**

Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

<b>TRUST AND AGENCY FUND</b>	A fund used to account for assets held by a governmental unit as an agent for others. These are also referred to as fiduciary funds. Trust and agency funds are not required by State statute to be budgeted.
<b>UNAPPROPRIATED FUND BALANCE</b>	The estimated fund equity or unallocated funds available at the end of the current fiscal year. The unappropriated fund balance amount represents the accumulation of revenues in excess of expenditures from prior years.
<b>VENDOR</b>	Provider (individual or organization) that sells products or services to the district.
<b>WEIGHT</b>	Each of the different QBE instructional programs is assigned a different program weight. These weights reflect varying costs of operation in the areas of teachers, paraprofessional and other instructional personnel, instructional materials, maintenance and operations, media center operations, school and central office administration, and staff development. The "Grades 9-12" program is defined as the base program and is assigned a weight of one. Other programs are assigned weights relative to this base program.

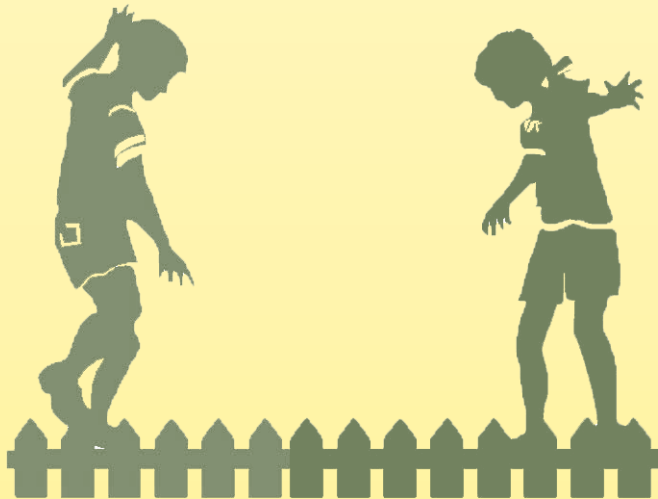


## ACRONYMS

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AC	Academic Coach
AP	Assistant Principal
ASBO	Association of School Business Officials International, Inc
AYP	Adequate Yearly Progress
CAFR	Comprehensive Annual Financial Report
CIP's	Capital Improvement Projects
DOE	Department of Education
EIP	Early Intervention Program
ERATE	A federal Grant titled " Education rate"
ESOL	English Speakers of Other Languages
ESPLOST	Education Special Purpose Local Option Sales Tax
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principals
GED	General Education Development
GCRCT	Georgia Criterion-Referenced Competency Test
GHSGT	Georgia High School Graduation Test
GFOA	Government Finance Officers Association
GMA	Georgia Municipal Association
HB	House Bill
ITBS	Iowa Test of Basic Skills
LFM	Local Five Mill Share
LUA	Local Unit of Administration
M&O	Maintenance and Operations
NCLB	No Child Left Behind Act of 2001
OCGA	Official Code of Georgia Annotated
PE	Physical Education
PSC	Professional Standards Commission
QBE	Quality Basic Education
REP	Remedial Education Program
RESA	Regional Education Service Agencies
ROTC	Reserve Officers Training Corps
SACS	Southern Association of Colleges and Schools
SAT	Scholastic Achievement Test

SB	Senate Bill
SCSE	Self-Contained Special Education
SPED	Special Education



## Savannah-Chatham County Public Schools