



Savannah-Chatham County Public School System
208 Bull Street / Savannah, Georgia 31401 / 912.395.5600



June 30, 2018

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

I present to you the FY 2018-2019 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 moving forward! More and more families are looking 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 2018 school year, the 2018 Graduating Class earned more than \$43 million dollars in scholarship awards and nearly 1,900 graduates received their diplomas in advance of moving on to some of the most prestigious universities across the nation. Advanced Placement, Gifted Education Programs, Choice Programs, and Dual Enrollment Programs are a few examples of the many options available throughout the district that contribute to sustained academic growth and preparation for college or a career.

As the 10th 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 more than 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; one National Green Ribbon School - one of only 46 in the nation to be recognized for its conservation and green initiatives; two Lighthouse Schools to Watch- an honor for exemplary middle schools; five Advanced Placement Honors Schools; and three US News & World Report Best in the Nation High Schools. In addition, we are proud to have three STEM (Science, Technology, Engineering and Math) Certified Schools; one STEAM Certified School (Science, Technology, Engineering, Art, and Mathematics), 14 National Advanced Placement Scholars, 211 Advanced Placement Scholars, and 719 Dual Enrollment students who earned an overall 95% pass rate! The district has proudly added five Energy Star Schools to our list of accolades. The school district has also steadily increased the number of students participating with us as interns and apprentices in our workforce development efforts. 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 SUPPORTIVE LEARNING ENVIRONMENT THAT IS CONDUCTIVE TO TEACHING AND LEARNING.

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

GOAL # 3 TO MAXIMIZE FAMILY AND COMMUNITY ENGAGEMENT THAT CONTRIBUTES TO THE ADVANCEMENT OF STUDENT SUCCESS.

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 PROFESSIONAL CAPACITY IN ORDER TO ACHIEVE A PREMIER STUDENT-FOCUSED WORKFORCE.

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 EFFECTIVELY, EFFICIENTLY, ECONOMICALLY, AND QUITABLY (4E'S).

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 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.

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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 I) 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 III 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 core 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 full online implementation beginning in SY 2018-19;
- technology enhanced items in all grade levels and subject areas

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 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 <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 was redesigned for school year 2017-18, and now includes five main components: Content Mastery, Progress, Closing Gaps, and Graduation Rate. These components, encompassing multiple indicators, are combined for a total CCRPI score on a scale of 0 to 100. 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 on Georgia Department of Education’s website located at <http://www.gadoe.org>.

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 2018, the calculation looks like this:

$$\frac{\text{Number of students who entered 9th grade in the 2014-15 school year* AND who earned a regular high school diploma by the end of the 2017-18 school year}}{\text{-----DIVIDED BY-----}} \\ \text{Number of students who entered 9th grade in the 2014-15 school year*}$$

*Adjusted to include transfers in and exclude documented 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,

A handwritten signature in cursive script that reads "M. Ann Levett".

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



Savannah - Chatham County Public Schools

FY 2018 - 2019 Adopted Budget for All Funds

Summary by Fund Type

	<u>General</u> <u>Fund</u>	<u>Debt</u> <u>Service</u> <u>Fund</u>	<u>Capital</u> <u>Projects</u> <u>Funds</u>	<u>Special</u> <u>Revenue</u> <u>Funds</u>	<u>Internal</u> <u>Service</u> <u>Funds</u>	<u>Totals</u>
Revenues						
Local sources	\$274,718,258	\$500	\$73,085,500	\$21,935,645	\$3,749,370	\$373,489,273
State sources	156,236,507	-	500,000	11,230,859	-	167,967,366
Federal sources	1,410,791	-	-	33,354,168	-	34,764,959
Total Revenues	\$432,365,556	\$500	\$73,585,500	\$66,520,672	\$3,749,370	\$576,221,598
Other Sources						
Capital Lease Proceeds	-	-	-	-	-	-
Operating transfers in	-	14,529,193	4,550,000	1,705,985	-	20,785,178
TOTAL REVENUES & OTHER SOURCES	\$432,365,556	\$14,529,693	\$78,135,500	\$68,226,657	\$3,749,370	\$597,006,776

Expenditures						
Instruction	271,297,282	-	-	31,446,991	-	302,744,273
Pupil services	11,331,282	-	-	3,044,389	-	14,375,671
Improvement of instruction	5,545,796	-	-	6,609,446	-	12,155,242
Educational media services	6,940,797	-	-	8,541	-	6,949,338
General administration	6,851,387	-	-	1,151,557	-	8,002,944
Business administration	21,635,740	-	-	503	-	21,636,243
School administration	3,578,320	-	-	138,994	-	3,717,314
Pupil transportation	40,849,856	-	-	-	55,113	40,904,969
Maintenance and operations	30,888,448	-	-	270,269	-	31,158,717
Central support services	7,722,894	-	-	350	-	7,723,244
Other support services	71,893	-	-	1,491,061	-	1,562,954
Food service operations	30,056	-	-	24,063,414	-	24,093,470
Other operations	733,887	-	-	1,142	3,694,257	4,429,286
Capital outlay	5,572,527	-	69,283,218	-	-	74,855,745
Debt Service:	-	14,529,693	-	-	-	14,529,693
Board Contingency	500,000	-	-	-	-	500,000
Total expenditures	\$413,550,165	\$14,529,693	\$69,283,218	\$68,226,657	\$3,749,370	\$569,339,103

Other Uses						
Operating transfers out	12,956,535	0	8,749,813	0	0	21,706,348
TOTAL EXPENDITURES & OTHER USES	\$426,506,700	\$14,529,693	\$78,033,031	\$68,226,657	\$3,749,370	\$591,045,451
Use of Fund Balance	5,858,856	-	102,469	-	-	5,961,325
Projected Beginning Fund Balance (7/1/2018)	31,036,596	2,754,731	86,105,776	2,884,157	4,419,484	127,200,743
Fund Balances, End of Year (6/30/2019)	36,895,452	2,754,731	86,208,245	2,884,157	4,419,484	133,162,068

Adopted June 20, 2018