

# Adopted Budget for Fiscal Year 2020

(School Year 2019-2020)

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Savannah-Chatham County Public School System

## 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. This is a good idea continues to resurface. 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 the 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-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 this document. Please address your comments to the Savannah-Chatham County Public School System, Department of Budgeting Services, 208 Bull Street, Savannah, Georgia 31401.





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 2018–2019.

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



A handwritten signature in black ink, reading 'Charles E. Peterson, Jr.', written over a thin horizontal line.

**Charles E. Peterson, Jr. MBA, PRSBA, SFO**  
President

A handwritten signature in black ink, reading 'John D. Musso', written over a thin horizontal line.

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



**Government Finance Officers Association**

**RECOGNITION FOR  
IMPLEMENTING BEST PRACTICES  
IN SCHOOL BUDGETING**

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

For Fiscal Year Ending  
June 30, 2018

*Christopher P. Morill*

EXECUTIVE DIRECTOR/CEO

Recognition for Implementing the Best Practices in School Budgeting is presented by the Government Finance Officers Association to school districts demonstrating progress towards implementing GFOA's budget process guidelines. While the district's application for the award met some required elements, not all elements have been implemented. Implementing the Best Practices in School Budgeting process improvements are a significant, multi-year undertaking that require broad collaboration and support, which the district continues its work towards implementing these additional criteria.

Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the criteria includes recommendations for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.

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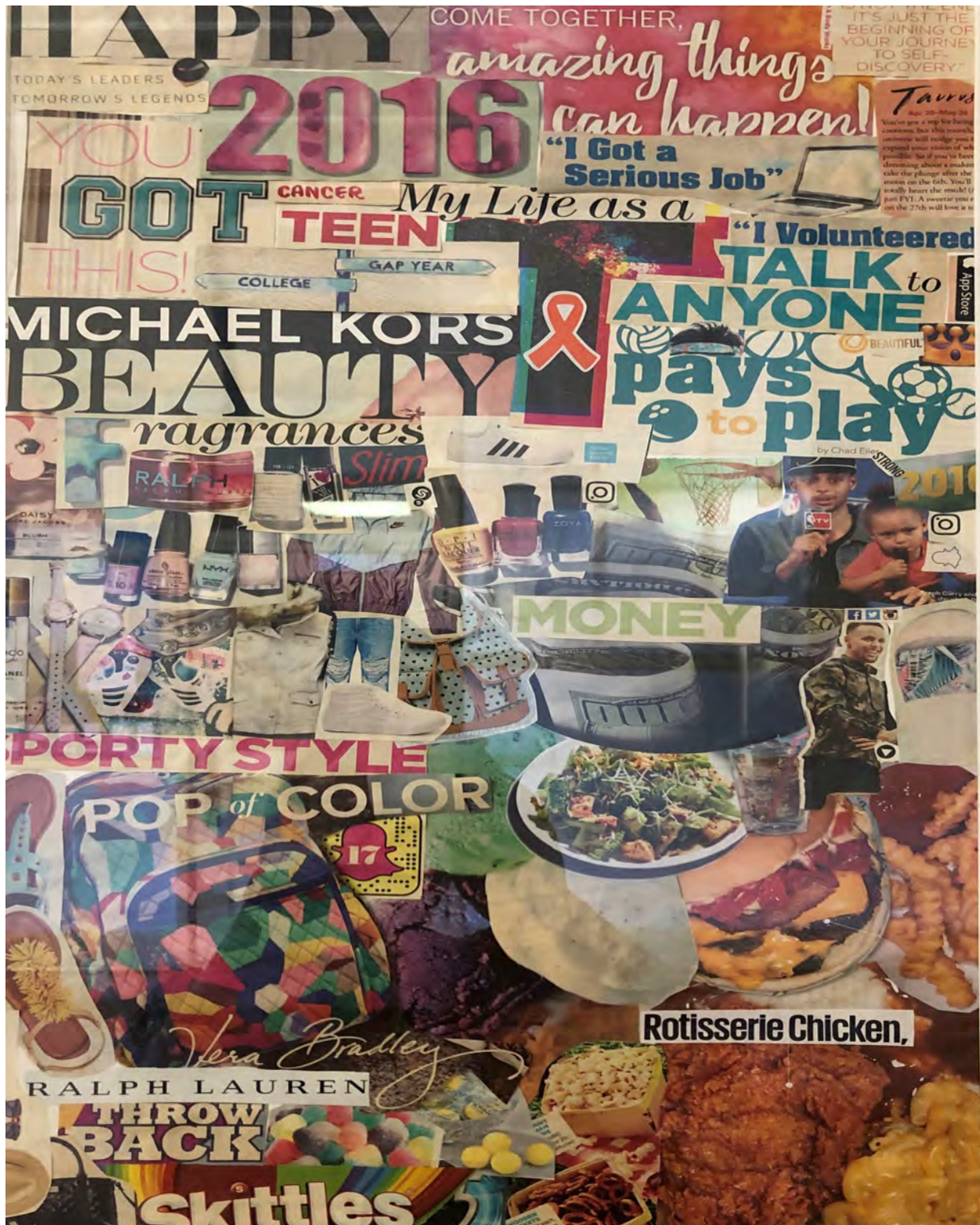
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# Executive Summary

Life collage by SCCPSS high school student (framed)

# THE BOARD OF PUBLIC EDUCATION BOARD MEMBERS

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



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*School Board President*



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*District 1*



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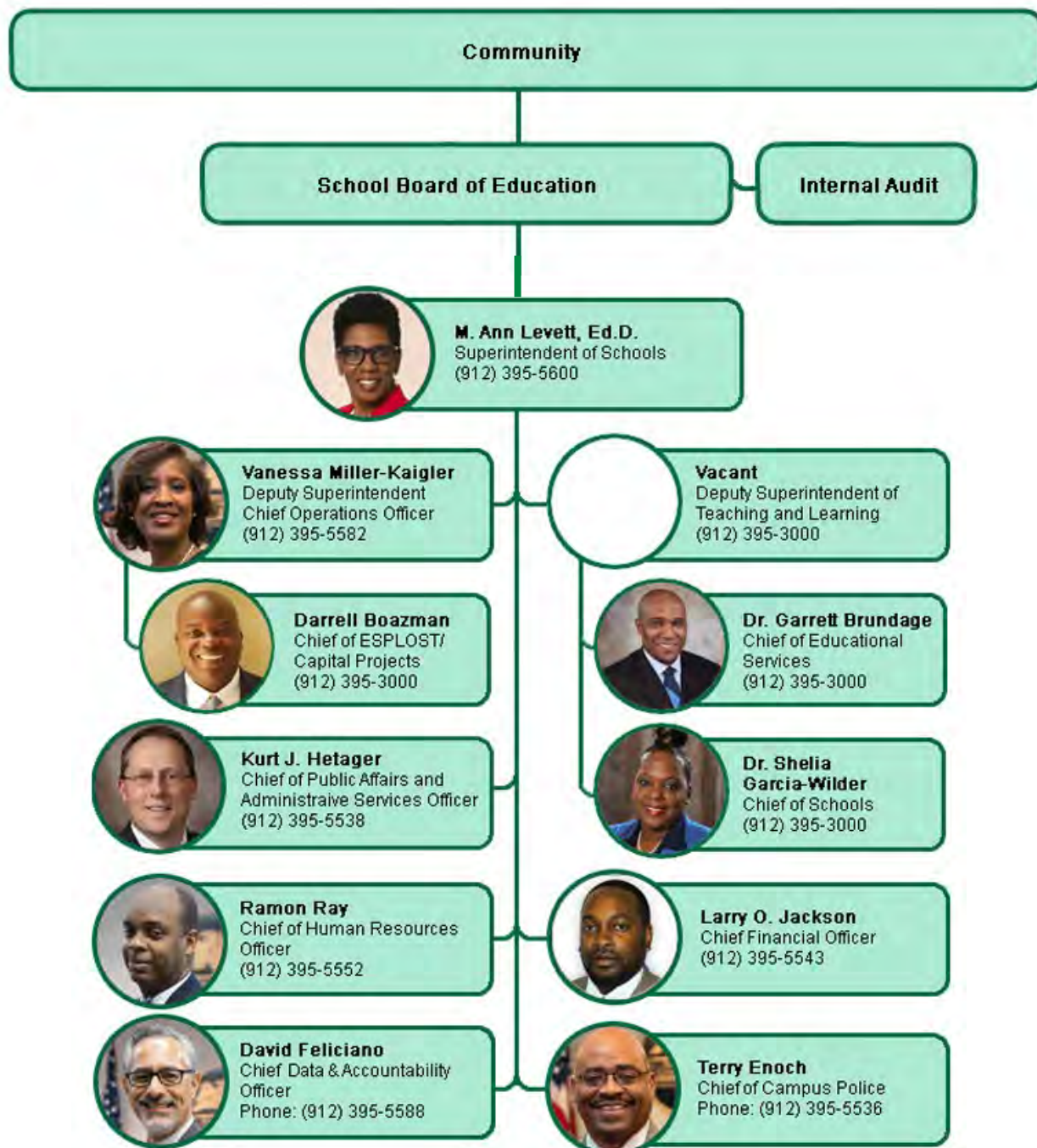
**Dr. Tonia Howard-Hall**  
*District 8*

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

*Accredited by the Southern Association of Colleges and Schools*



# Executive Organizational Chart





**Savannah-Chatham County Public School System**

*208 Bull Street / Savannah, Georgia 31401 / 912.395.5600*

June 30, 2019



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

I present to you the FY 2019-2020 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, career, and life.

With a wide range of academic options that prepare students for college and a career, the Savannah-Chatham County Public School System is growing its academic offerings. As more and more families are looking to SCCPSS for their educational needs, students are enjoying classroom lessons that inspire critical thinking, offer project-based learning, and provide exposure to real world career opportunities. At the conclusion of the 2019 school year, the 2019 Graduating Class earned more than \$43 million dollars in scholarship awards and nearly 2,100 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, career, and life.

Additionally, our district has a focus on increasing student achievement in literacy and mathematics. Balanced Literacy is the framework for literacy instruction in Grades K-5. It provides a balance between whole language and phonics. The strongest components of each are incorporated using eight key elements: reading aloud, guided reading, shared reading, interactive writing and shared writing, Reading Workshop, Writing Workshop and Word Study. Eureka Math is implemented in grades PreK-5 and provides a complete in-depth focus on Power Standards directly aligned to the Georgia Standards of Excellence. It requires rigorous classroom reasoning, extended classroom time devoted to practice and reflection through extensive problem sets, and high expectations for mastery.

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 37,200 students and with the continued expansive growth in western Chatham County, we anticipate more families entering the district to receive the high-quality educational services we offer. Our work to provide those services is supported by more than 5,800 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 departments that make up our school district, by far the largest employee base includes our 3,000 plus classroom teachers who are working every day to provide learning 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 to our students. 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 2018 cohort graduation rate by more than two points over the previous year – rising from 84.3% to 86.6% 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 2018 graduation rate marks the fourth straight year that SCCPSS has surpassed the state average! With the continued success of district programs that effectively keep students on track and engaged in learning, we are preparing more students than ever before for productive futures in college and careers. Many of our 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 Green Ribbon Schools and two National Blue Ribbon Schools – a highly acclaimed designation representing exemplary performance; two National Lighthouse Schools, three STEM (Science, Technology, Engineering and Math) Certified Schools and one STEAM Certified School (Science, Technology, Engineering, Art, and Mathematics), 14 National Advanced Placement Scholars and 858 Dual Enrollment students who maintain a 93% 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 as interns and apprentices through 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 10, 2019 meeting, the Board adopted the following Budget Objectives, aligned with the Board’s Strategic Goals to be used in the development of the FY 2020 – FY 2022 budgets:

**GOAL # 1 TO ENSURE ALL STUDENTS ARE COLLEGE AND CAREER READY.**

*Budget Objective # 1. Create and maintain a student-focused budget that provides the necessary resources for the delivery of quality instructional programs that will support a diverse student population.*

**GOAL # 2 TO PROVIDE A SUPPORTIVE LEARNING ENVIRONMENT THAT IS CONDUCIVE TO TEACHING AND LEARNING.**

*Budget Objective # 2. Leverage all available resources to maintain a safe, secure, healthy environment that supports student learning and stakeholder participation.*

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

*Budget Objective # 3. Engage stakeholders to inform and obtain their perspectives and values on school funding and programs.*



**GOAL # 4** TO BUILD PROFESSIONAL CAPACITY IN ORDER TO ACHIEVE A PREMIER STUDENT-FOCUSED WORKFORCE.

*Budget Objective # 4. Allocate funding resources for the delivery of a competitive compensation plan, effective employee retention strategies, and ongoing professional development for staff.*

**GOAL # 5** TO MAXIMIZE RESOURCE STEWARDSHIP AND FISCAL RESPONSIBILITY BY ENSURING DISTRICT RESOURCES ARE USED EFFECTIVELY, EFFICIENTLY, ECONOMICALLY, AND EQUITABLY (4E'S).

*Budget Objective # 5. Control budget expenditures in a manner that creates and sustains a healthy fund balance for the handling of emergencies or unanticipated expenses.*

**BUDGET IN BRIEF**

The Adopted Budget for All Funds includes the following highlights:

- o No change to the Maintenance and Operations millage rate of 18.881.
- o No anticipated State Austerity reductions to the General Fund.
- o Maintain staffing reserve for 10<sup>th</sup> day adjustments of \$1 million.
- o Funding to replenish Board Contingency to \$500,000.
- o Teacher Retirement System rate increased from 20.90% to 21.14%.
- o Worker's Compensation rate increased from .43% to .68%.
- o Unemployment rate decreased from .05% to 0%.
- o Additional State QBE earned teachers and paraprofessionals of +20 FTE.
- o Net school staffing reductions due to projected decrease in enrollment of -24.5 FTE.
- o Funding to cover charter schools' contributions.
- o Funding for \$3,000 certificated staff salary increase.
- o Funding for service step for eligible certified employees.
- o Funding for 2% classified personnel pay raise.
- o Funding for mid-year service step for eligible classified employees.
- o Administrative reductions of \$2,057,194.
- o Fund Balance contribution of \$8,635,737.

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

Calendar Year 2019 marks the nineteenth 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. On November 8, 2011, voters approved ESPLOST II, and on November 8, 2016, the voters of Chatham County again showed their support of public education by approving a third continuation of the additional penny sales tax for another five years to fund major capital projects. ESPLOST III passed in all 89 precincts of Chatham County.

Over 85% of the ESPLOST funds are spent building new and replacement schools; making additions and renovations to existing facilities; re-roofing schools; installing HVAC replacements, fire alarms, electrical and security upgrades; and purchasing new technology. The use of ESPLOST funds also provides a resource to help keep taxpayer expenses down by paying off previously incurred bond debt.

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.

## **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 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;
- 100% online administration;
- 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 (SGP). The Student Growth Percentile will allow us to answer questions about improvement in student achievement over time.

SGP's 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 SGP's, 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 the Georgia Department of Education's website at <http://www.gadoe.org>.

SGP's also contribute to school and district accountability. SGP's are used as a measure of student progress in the College and Career Ready Performance Index (CCRPI). SGP's 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 schools, districts, and the state 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 four main components: Content Mastery, Progress, Closing the Gap, and Readiness. High school has the previous four components and includes the 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 the Georgia Department of Education website 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 2019, the calculation looks like this:

Number of students who entered 9th grade in the 2015-16 school year\* AND who earned a regular high school diploma by the end of the 2018-19 school year

-----**DIVIDED BY**-----

Number of students who entered 9th grade in the 2015-16 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 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 black ink that reads "M. Ann Levett". The signature is written in a cursive style with a large, stylized initial "M".

M. Ann Levett, Ed.D.

Superintendent of Schools

# Executive Summary

The vision of Savannah-Chatham County Public Schools is to go from school to the world where all students are prepared for productive futures. The planning process to work towards the vision involves the Savannah-Chatham Board of Education, district and school staff, students and community stakeholders. Feedback was gathered from multiple town hall meetings, school site visits, surveys, and administrative meetings.

The vision is broken into five strategic goals:

- 1) To ensure all students are college and career ready,
- 2) To provide a supportive learning environment that is conducive to teaching and learning,
- 3) To maximize family and community engagement that contribute to the advancement of student success and community pride,
- 4) To build professional capacity in order to achieve a premier student-focused workforce, and
- 5) To maximize resource stewardship and fiscal responsibility by ensuring district resources are used effectively, efficiently, economically, and equitably (4E's).

These strategic goals drive the thinking, actions, and investments over the next five years. These goals are implemented by using strategic initiatives which are cross-functional between the different departments and schools. The initiatives include modernizing schools, updating or adding technological equipment and software, and offering more career-oriented instruction.

Savannah-Chatham students depend on all stakeholders, internal and external, to work together toward one comprehensive, aligned strategic plan that is focused on building hope and success for our students.

## Facts About Savannah-Chatham County Public Schools System

Student enrollment 37,186

Elementary Schools 24

K-8 Schools 7

Middle Schools 8

High Schools 11

Charter Schools 5

Other Education Centers 7

**Total SCCPSS Sites and Programs: 62**

## Facts About Students (2018)

Students Eligible for Free and Reduced Meals : 64.54%

Number of 2018 Graduates: 1,900

Scholarships offered to class of 2018 : \$43 Million



# DAS-REMI

## District Accountability System

### *Reporting, Evaluating, and Monitoring Instrument*

(Updated April 2019)

## 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, School Board Governance and Leadership Priorities, 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 while at the same time indicating where improvements can be made.

The 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.



## 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 high standards, setting clear goals, aligning policies, and supporting an effective system of evaluation for producing 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 co-operation, 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 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:

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

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

**3**: To Maximize Family and Community Engagement that Contributes to the Advancement of Student Success

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

**5**: To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Effectively, Efficiently, Economically, and Equitably (4E's)



# Strategic Goal #

# 1

## To Ensure All Students Are College and Career Ready

### OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL (SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)

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

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

		Base	Content Mastery Weighted Performance Targets				
		SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
<b>GMAS ELA</b>	Gr 3-5	51.2	52.7	54.1	55.5	56.8	58.1
	Gr 6-8	52.0	53.4	54.8	56.2	57.5	58.8
	Gr 9-12	59.8	61.0	62.2	63.3	64.4	65.5
<b>GMAS Math</b>	Gr 3-5	58.4	59.6	60.9	62.0	63.2	64.3
	Gr 6-8	50.4	51.9	53.3	54.7	56.1	57.4
	Gr 9-12	41.5	43.3	45.0	46.6	48.2	49.8
<b>GMAS Science</b>	Gr 5	46.9	48.5	50.0	51.5	53.0	54.4
	Gr 8	40.7	42.5	44.2	45.9	47.5	49.1
	Gr 9-12	49.3	50.8	52.3	53.7	55.1	56.5
<b>GMAS Social Studies</b>	Gr 5	46.0	47.6	49.2	50.7	52.2	53.6
	Gr 8	49.7	51.2	52.7	54.1	55.5	56.8
	Gr 9-12	54.8	56.2	57.5	58.7	60.0	61.2

# Strategic Goal #

# 2

## To Provide A Supportive Learning Environment That Is Conducive to Teaching And Learning

### OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL (SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Service Level Agreement</b>	Technology	4.6 days	≤ 5 days				
	Facilities	12 days	≤ 10 days				
<b>Preventative Maintenance Schedule</b>		100%	100%				

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Fire, Bus, and School Crisis Safety Drills &amp; Exercises</b>		94.7%	100%				
<b>Discipline (School Climate Suspension Rate)</b>	K-5	6.7	6.5	6.3	6.1	5.9	5.7
	6-8	26.3	25.5	24.7	23.9	23.1	22.4
	9-12	20.2	19.6	19.0	18.4	17.8	17.2
<b>Level III Violations</b>		73	<90				
<b>Student Well-Being</b>		81%	82%	82%	83%	83%	84%

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Kitchen Sanitation Rating</b>		85%	≥ 90%				
<b>Facility Rating</b>	Building	65%	70%	75%	≥ 80%		
	Grounds	70%	80%	85%	≥ 90%		
<b>Green Practices</b>		63 tons recycled	≥ 64 tons	≥ 65 tons	≥ 65 tons	≥ 70 tons	≥ 70 tons

# Strategic Goal # 3

To Maximize Family And Community Engagement That Contributes To  
The Advancement Of Student Success

**OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL  
(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)**

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

	Base	Rubric-based Targets				
	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
School Engagement Activities	41	≥ 43				

**Engagement Activity:** Engagement activity is a rubric-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.

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

**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.



# Strategic Goal # 3

To Maximize Family And Community Engagement That Contributes To The Advancement Of Student Success

**OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL  
(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)**

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

**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.



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

	Base	Targets				
	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
<b>School Volunteers</b>	3,500	3,850	4,235	4,659	≥5,000	

# Strategic Goal #

# 4

## To Build Professional Capacity In Order To Achieve A Premier Student-Focused Workforce

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



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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Professional Learning Participation Rate</b>	Teachers & Certificated	78%	79%	80%	81%	82%	83%
	Administrators	100%	100%				
	Classified Professional	60%	65%	66%	67%	68%	69%
	Paraprofessional	38%	39%	40%	41%	42%	43%
	Classified (Secretaries/ Custodians/ Bus Drivers)	76%	77%	78%	79%	80%	81%

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



# Strategic Goal # 5

To Maximize Resource Stewardship And Fiscal Responsibility By Ensuring District Resources Are Used Effectively, Efficiently, Economically, and Equitably (4E's)

- A. To establish and maintain a transparent budget process that supports “equity resourcing” and provides flexibility in funding the District’s Strategic Plan.
- B. To ensure adequate and sufficient school capacity is available and planned to support the needs of the students and programs.



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

			Base	Targets				
			SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Stewardship of Food &amp; Nutrition</b>	Meal Participation Rates	Breakfast	49.2%	49%	≥ 50%			
		Lunch	60.9%	63.5%	≥ 67.1%			
	Food & Labor Cost per Revenue	Food	38%	≤ 35%				
		Labor	45%	≤ 40%				

- F. To reduce utility costs for resource conservation and climate protection.
- G. To use various internal and external audits and program reviews as tools for continuous improvement.

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# BUDGETING

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## Executive Summary

School district budgets are not just about dollars and cents. They are about how well the district allocates its limited resources to the benefit of student achievement and outcomes. Therefore, a budget cannot just outline revenues and expenditures. It has to align with the direction of the district. Budgets are about increasing instructional quality, equity, and efficiency while assuring the district reaches the mission to graduate every child so they are prepared for college and career.

As the Superintendent highlighted in her letter, Savannah-Chatham Public School System had the following successes:

- \* The 2018 Graduating Class earned more than \$43 million dollars in scholarship awards.
- \* The 2018 Graduating Class had a 84.3% graduation rate compared to 83.2% in the previous year.
- \* There are two National Blue Ribbon Schools which are a highly acclaimed designations representing exemplary performance.
- \* There is one National Green Ribbon School which is one of only 46 in the nation to be recognized for its conservation and green initiatives. The District also has five Energy Star Schools.
- \* There are two Lighthouse Schools to Watch for exemplary middle schools.
- \* There are five Advanced Placement Honors schools and three US News & World Report Best in the Nation High Schools.
- \* SCCPSS has three STEM (Science, Technology, Engineering and Math) Certified Schools and one STEAM (Science, Technology, Engineering, Art, and Mathematics) school.
- \* There are 14 National Advanced Placement Scholars, 211 Advanced Placement Scholars, and 719 Dual Enrollment students who earned an overall 95% pass rate.

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# BUDGETING

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## Budget Process

### 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

#### Planning

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive year-round involvement of central office, instructional, and operational staff.

#### Preparation

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.

#### Analysis and Review

The budget requests for the central departments are developed with the support and analysis provided by the Budget Services Department. The requests are reviewed for completeness, accuracy and for compliance with established budget assumptions. The school budgets are consolidated with the program budgets into one file for reporting purposes. The various reports are submitted as a preliminary budget to the Board for multiple reviews before presentation at the Board meeting.

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# BUDGETING

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## Budget Process Continued

### Adoption and Approval

After review by the Superintendent and the Executive Management Team, the Budget Department prepares a proposed budget for submission to the Board of Education. The proposed budget is published on the SCCPSS public website. Using newspaper advertisement, the public is notified of the proposed budget and the date, time, and location of the public budget hearings. 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. Copies of the adopted budget are placed in libraries throughout the District. In most instances, the Board will legally adopt the budget at the next regularly scheduled Board meeting following the tentative adoption.

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 (Local Unit of Administration) adopt an annual budget for all funds except capital projects, trust and Agency funds.

### Implementation

The Savannah-Chatham Public School System fiscal year is July 1 through June 30. The accounting system is encumbrance driven and does not allow overspending of non-salary and fringe benefits budget lines. The Budget Department works closely with the Human Resources Department to maintain and monitor positions and position budgets. Daily to monthly reviews and modifications of individual budgets ensure that the school district is on target with projected spending.

### Review and Assessment

The budget is an important management tool for all stakeholders including taxpayers, the School Board, the administration, principals, teachers, and students. Monitoring of staffing and expenditures enables different level managers to keep track of how well their programs are being implemented and the rate at which funds are being expended. The success of the budgeting process depends on many individuals throughout the school system fulfilling their duties and responsibilities in a timely and appropriate manner.

### Preparation of Capital Projects Budget

The creation of the Capital Projects Budget is comprised of the following three (3) phases: planning, preparation, and adoption and approval. Guided by the Operations Department, which outlines long-term facilities planning and construction projects, budgets are established based on design needs. Adjustments are made to address a rapidly changing city with shifting demographics, rising energy prices, and increased construction costs. This also includes ESPLOST projects.

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# BUDGETING

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## Budget Management

### Budget Amendments and Transfers

Board Policy DCI allows modification to the Adopted Budget depending on dollar amounts.

### Budget Amendments

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 the delegated authority to approve budget amendments up to \$150,000. The Budgeting Services Department will maintain a cumulative summary of all budget amendments. All amendments over \$150,000 must be documented as a Board Resolution.

### Budget Transfers

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 in the table below.

**Transfer Authority Table**

<b>Approval Official</b>	<b>Authorized Areas for Transfer</b>	<b>Dollar Amount</b>
Department Director/ Site Administrator/ School Principal	Transfers between any accounts	\$1—\$10,000
Chief Officer	Transfers between any accounts	\$10,001—\$50,000
Superintendent	Transfers between any accounts	\$50,001—\$150,000
Board	Transfers between any accounts	Over \$150,000

In addition to the requirements shown in this table, all transfers of Grant Funds must also be approved by the Grant Program Manager to maintain compliance with grant assurances. Also, any transfers between salary and non-salary accounts and salary to salary accounts require the approval of the Chief Financial Officer.

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# BUDGETING

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## Budget Management Continued

### Budget Transfers Continued

Notwithstanding the approval levels in the attached Transfer Authority Table, no Board approval will be required for budget transfers and/or amendments which are:

1. Necessary to properly reflect in two or more fiscal years any grant which is awarded in total for multiple years, or for any grant which is awarded for a grant period which corresponds to two or more fiscal years of the Board;
2. Necessary to properly reflect any grant carryover transactions;
3. Necessary to properly reflect any state or federal reductions in revenue;
4. Necessary to properly reflect on-behalf payments; or
5. Necessary to properly reflect action previously taken by the Board.

### Monthly Review and Variances

At the beginning of each calendar month, data is extracted into a Decision Analyzer database to create reports for each school and department. It is then further broken down by account lines by funding sources and programs. Each school principal receives their site's account lines under their management. Each Division Chief receives their respective programs for review. Each Program Manager can receive their monthly reports upon request.

Upon receipt, the recipients need to address any account lines that are under spent or appear overspent. Further research can be completed by Budgeting or Accounting to determine the next course of action. If an account line needs adjusting, a budget transfer can be submitted for approval.

### Monthly Financial Statements

The Superintendent shall provide the Savannah-Chatham Board of Education with monthly reports on the status of the budget and the expenditure of funds. The Board may, at any time during the school year, request an inspection of all receipts, expenditures, and properties of the Savannah-Chatham public schools.

### Financial and Compliance Audit

The Board shall have an annual independent audit of the financial records of Savannah-Chatham Public Schools.

# BUDGETING

## Budget Management Continued

### Procurement

The procurement process, which includes the appropriation and encumbrance of funds, the staffing/employment process, the attainment of fixed assets and daily cash management, affects budget administration. As such, the processes are monitored on a daily basis as part of the budget management process. The appropriate policies and procedures have been developed and used to guide the administration in the processes.

### Financial Records

Financial Records are secured and maintained in compliance with mandated record retention policies. Budget books are presented on the Savannah-Chatham Board of Education website, <http://www.sccps.com>. They can be located on the Budgeting tab under Finance on District dropdown located at the top of the screen.



**Savannah-Chatham County Public Schools**  
**FY 2019 – 2020 Budget Calendar**

**November 2018**

- November 1<sup>st</sup> – Begin Enrollment Projections (Staff)
- November 5<sup>th</sup> – Begin Budget Committee Presentations
- November 8<sup>th</sup> – Board Adopts Legislative Priorities

**December 2018**

- December 3<sup>rd</sup> – Begin Staffing Projections (Staff)

**January 2019**

- January 8<sup>th</sup> – Staff begins Division, Departments and School Budget Preparation

**February 2019**

- February 6<sup>th</sup> - Present Budget Calendar

**March 2019**

- March 4<sup>th</sup> – Tax Assessor Office Presentation – Budget Committee Meeting
- March 7<sup>th</sup> – Begin Community Stakeholder Input (Presentations & Surveys)

**April 2019**

- April 8<sup>th</sup> – Board Budget Workshop – Budget Committee Meeting

**May 2019**

- May 6<sup>th</sup> – Board Budget Workshop – Budget Committee Meeting
- May 6<sup>th</sup> – Advertise and issue press release for Board Public Hearing on Budget (to be held May 15<sup>th</sup>) in newspaper and on SCCPSS website
- May 15<sup>th</sup> – Board Members receive printed Preliminary Budget
- May 15<sup>th</sup> – Preliminary Budget to Live Oak Public Libraries
- May 15<sup>th</sup> – Board Public Hearing on Budget

**June 2019**

- June 3<sup>rd</sup> – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors (Approximate Date)
- June 4<sup>th</sup> – Advertise Millage Rate Public Hearings #1 and #2 (to be held June 12<sup>th</sup>) and #3 (to be held June 19<sup>th</sup>) in newspaper and on SCCPSS website
- June 5<sup>th</sup> – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)
- June 6<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



**Savannah-Chatham County Public Schools**  
**FY 2019 – 2020 Budget Calendar**

**June 2019**

- June 10<sup>th</sup> - Advertise Five Year Tax Digest and Proposed Millage Levy for School Board
- June 11<sup>th</sup> – Advertise Final Budget Adoption by Board in newspaper and on SCCPSS website
- June 12<sup>th</sup> – Board Millage Rate Public Hearing #1 - 11:00 AM and Board Millage Rate Public Hearing #2 – 6:00 PM
- June 19<sup>th</sup> – Board Millage Rate Public Hearing #3 – 6:00PM; Special Board Meeting – 6:30 PM (Millage Rate Hearing, Recommended Millage and Final Budget Adoption)
- June 30<sup>th</sup> – Fiscal Year 2019 Ends

**July 2019**

- July 1<sup>st</sup> – Fiscal Year 2020 Begins
- July 1<sup>st</sup> – Staff transmits Certified Millage Resolution to County Commission
- July 12<sup>th</sup> – County Commission (Levying Authority) Adopts Millage Rate
- July 30<sup>th</sup> – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

**August 2019**

- August 30<sup>th</sup> – Staff submits FY 2020 Budget to Georgia Department of Education

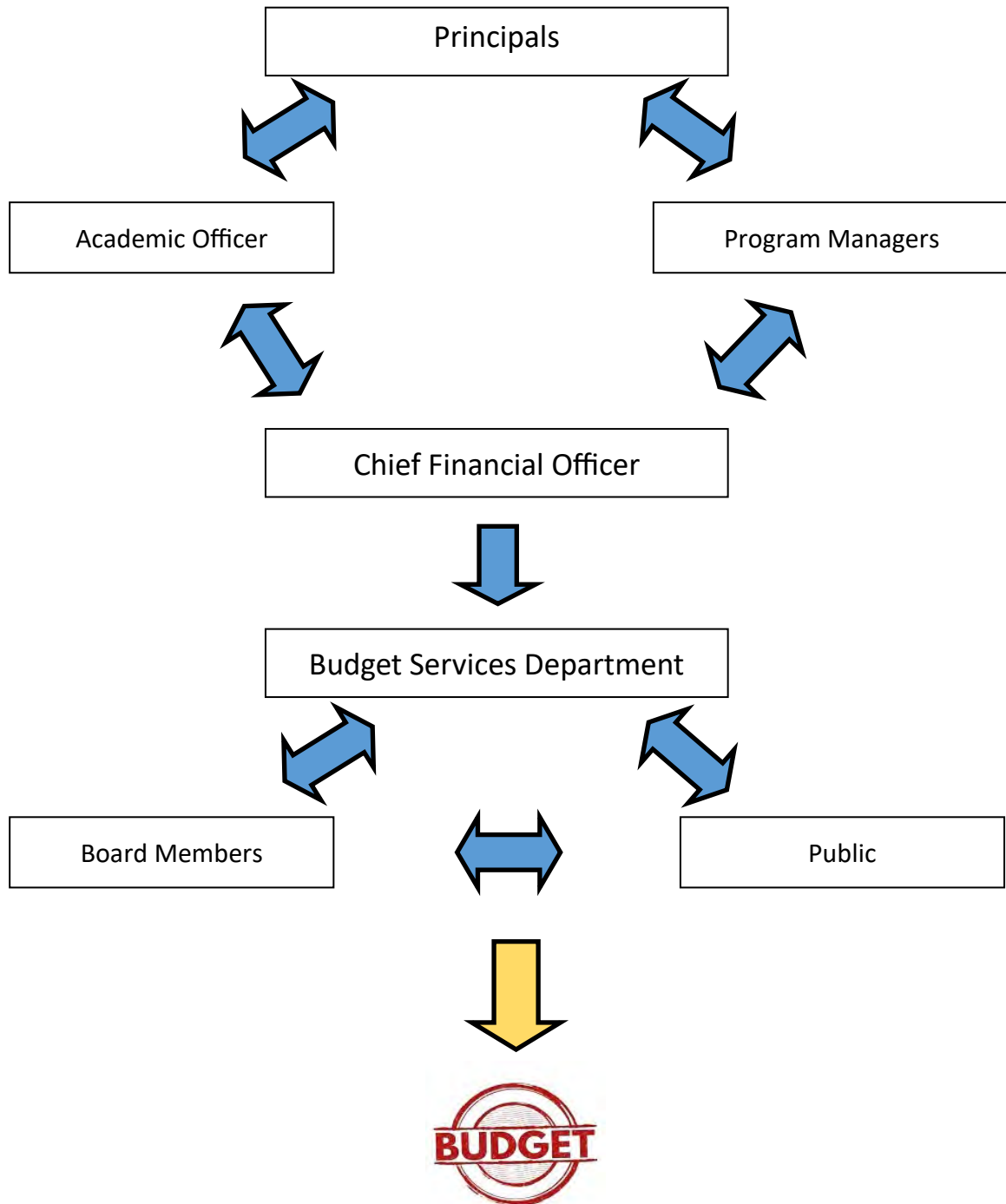
**September 2019**

- September 30<sup>th</sup> – Staff distributes FY 2020 Adopted Budget Book and submits book to GFOA & ASBO



## “Bottom-Up” Approach

SCCPSS uses a site-based budgeting and site-based management budget development approach.



# FINANCING

## Executive Summary

The efficiency and success of Savannah-Chatham County Public Schools relies heavily on how we allocate funds to provide the necessary support needed to fulfill a strategic goal of ensuring all students are college and career ready. Responsible and accurate funding estimates are strong fiduciary practices and are a key element to the success of Savannah-Chatham schools. The school system has five major categories of funding: General Fund, Special Revenue Funds, Capital Project Fund, Debt Service Fund, and Internal Service Funds.

The state specifies that general funds may only be spent on educational purposes. These are broadly considered to be anything that is used to benefit the education of students. The following schedule combines all funds of the district.

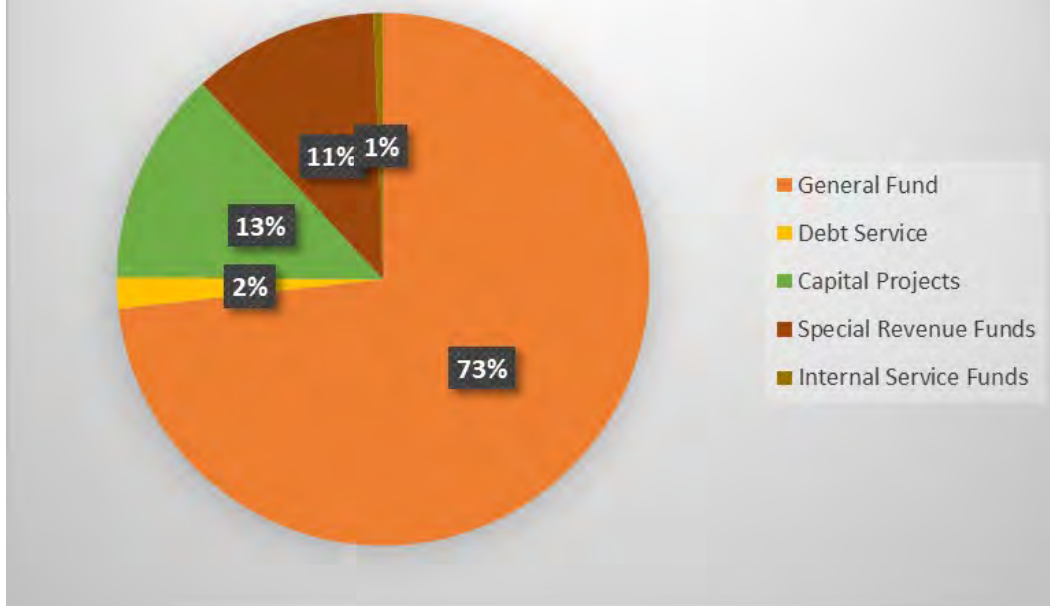
### Adopted Fiscal 2020

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	454,186,683	445,550,946
2XX	Debt Service	11,709,238	11,709,238
3XX	Capital Projects	80,517,557	95,923,157
412	Title IV	2,882,243	2,882,243
414	Title II	1,694,782	1,694,782
432	Sick Leave Bank	50,000	50,000
439	V. Jenkins Charitable Trust	158,431	158,431
440	Special Programs	2,522,876	2,522,876
442	Pre-K Lottery	7,826,838	7,826,838
445	Technical Preparation	1,012,632	1,012,632
450	Coastal Georgia	4,860,523	4,860,523
465	Title III	205,526	205,526
470	Title I	15,597,077	15,597,077
490	Federal Special Education	7,651,173	7,651,173
6XX	School Food Service	25,753,615	25,753,615
710	Workers' Compensation Fund	1,945,497	1,945,497
720	Unemployment Compensation Fund	0	200,300
731	Employee Dental Plan	1,611,360	1,611,360
<b>TOTAL</b>		<b>\$ 620,186,051</b>	<b>\$ 627,156,214</b>

SPECIAL REVENUE FUNDS

INT. SER. FUND

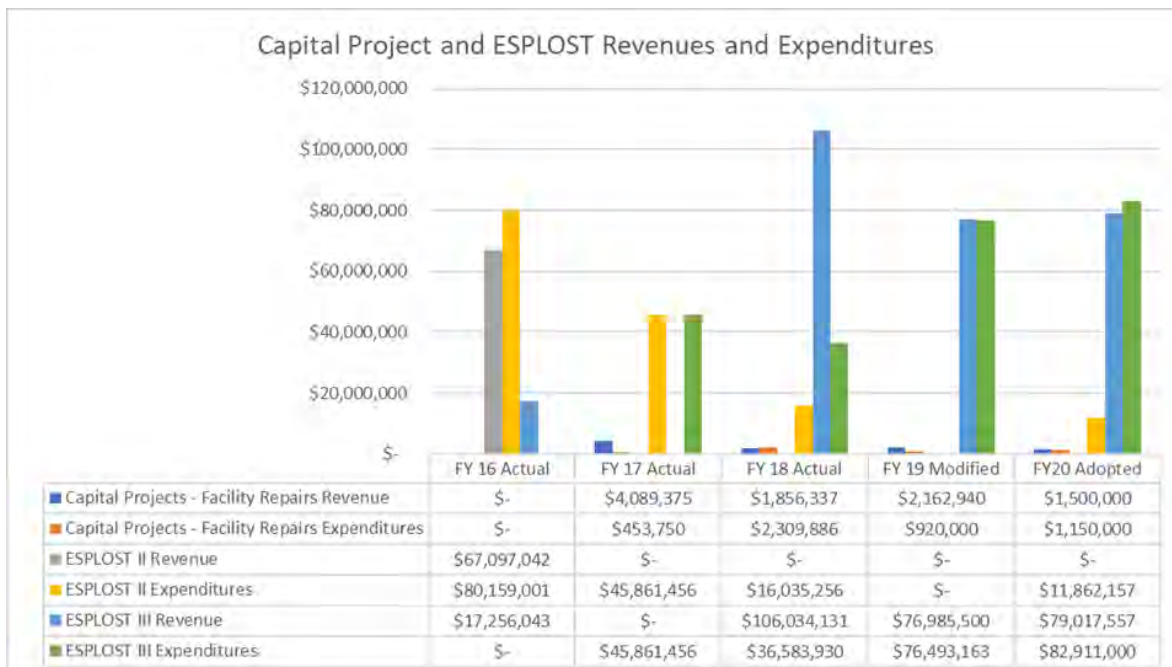
## FY20 Budgeted Revenue By Fund

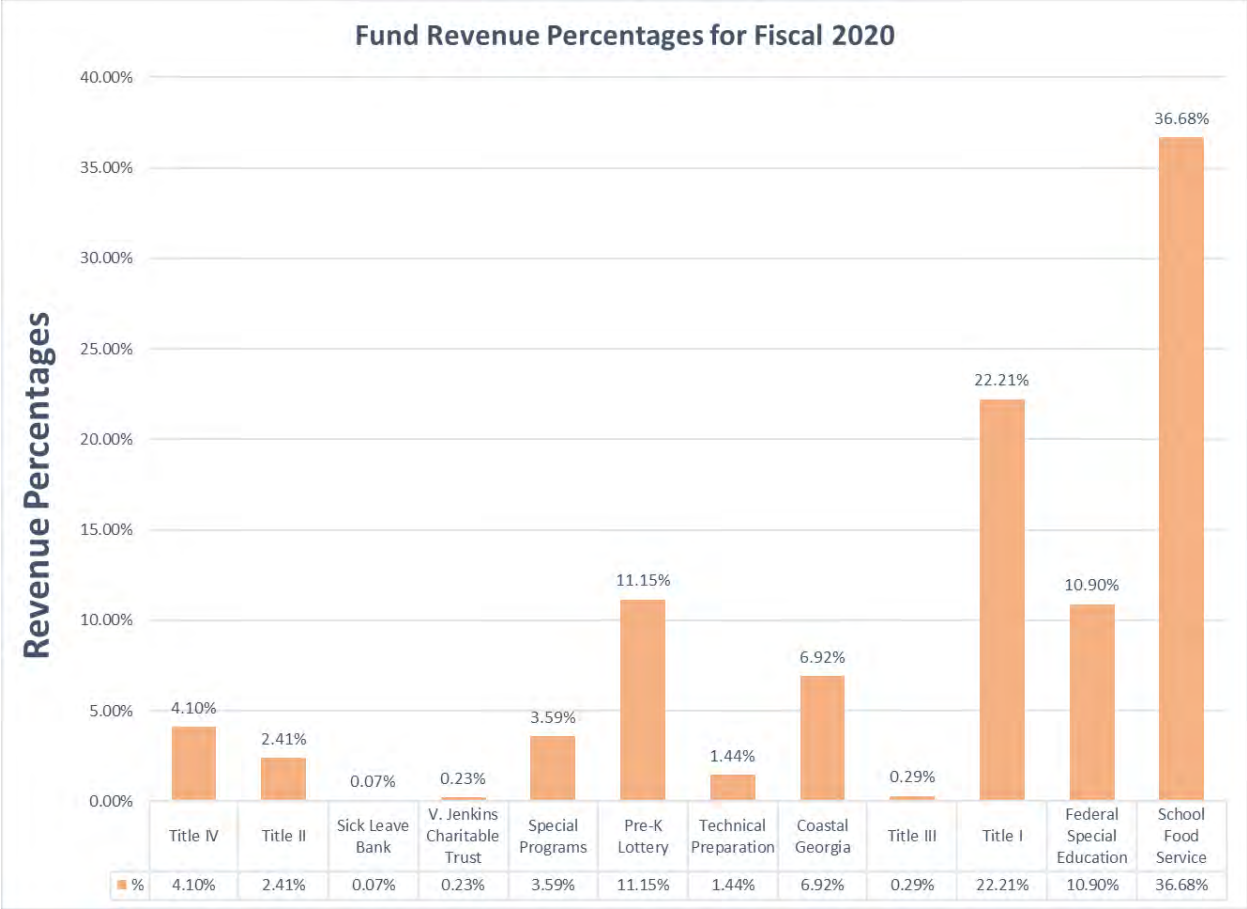


The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, other local sources, state revenue, and federal reimbursements.

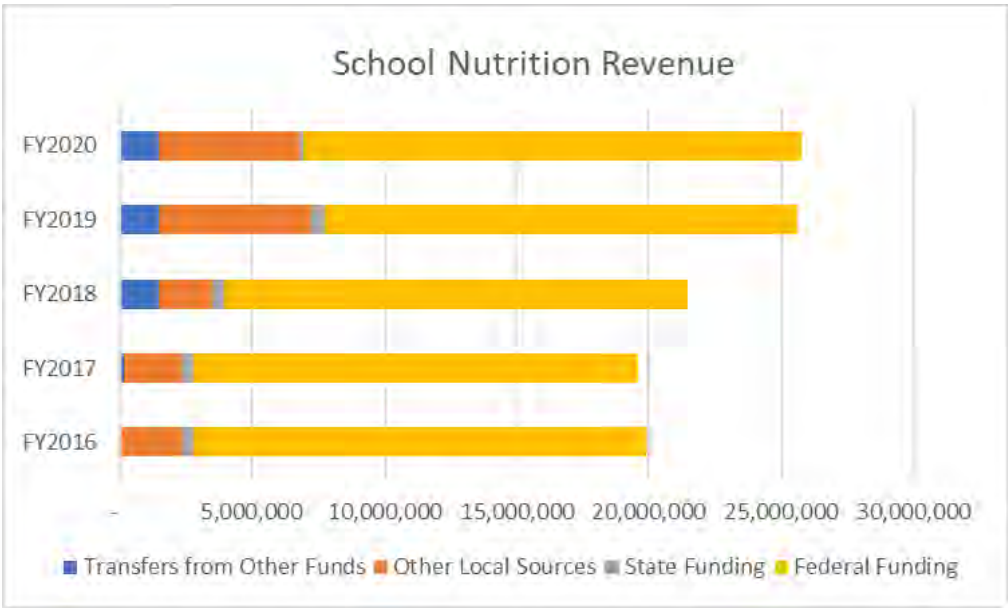
ESPLOST Funds are received through a dedicated penny sales tax. Educational Special Purpose Local Option Sales Tax can be spent on capital improvements, equipment and/or to retire debt. ESPLOST I went into effect on January 1, 2007. ESPLOST I was continued with ESPLOST II on November 8, 2011. The latest ESPLOST (ESPLOST III) was passed on November 8, 2016.

### Capital Project and ESPLOST Revenues and Expenditures





Special Revenue Funds are used to account for the proceeds of specific revenues that are legally restricted or committed for specific purposes. The Special Revenue Funds have been established primarily on the basis of program purpose and are broken out into several categories: Federal grants, State grants, School Nutrition, and Other Special Revenue Programs.



## EXPENDITURES

Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits. The salaries increased due to regular state required pay increases, increases in number of teachers required for the number of students, increase in leadership, and the law requiring international teachers receiving the same considerations as local and state funded teachers. In previous years, international teachers were treated as professional service employees.

Safety and Security enhancements added 30 school safety aids and four school resource office supervisors. The Student Wellbeing Program has added 33 counselors, four social workers and three mental health service workers.

### General Fund Expenditures

<b>Expenditures</b>	<b>FY 2019</b>	<b>FY 2020</b>
Salaries	240,106,970	259,799,469
Benefits	111,277,926	114,446,620
Purchased Services	25,036,330	22,571,764
Utilities	8,747,563	8,745,313
Supplies	9,866,388	9,603,606
Books	996,956	675,744
Equipment	2,130,551	1,633,453
Vehicles/Buses	3,976,404	4,192,071
Construction/Capital	52,200	13,000
Debt Service	84,630	0
Contributions to Other	24,516,320	21,731,676
Other	2,178,230	2,138,230
<b>TOTAL</b>	<b>428,970,468</b>	<b>445,550,946</b>

## Expenditure Allocation

As a standard process, the Board of Education created expenditure parameters to guide the budget process from the start. This planning tool allowed requestors, recommenders, and users of the budget to focus proposals in areas and in ways that achieve broad goals.

The Savannah-Chatham County Public School System has a budget of \$620,186,051, an estimated enrollment of 37,186 students, and a staff of 5,925. The way resources are to be spent is carefully determined each year based on ensuring that EVERY student is fully prepared for success in a college or a career.

Schools are provided resources through the Resource Allocation Method (RAM) to meet student learning outcomes. The RAM is designed to allocate resources equitably while providing choices in the assignment and deployment of those resources to meet the unique needs of students within schools. The translation of identified fiscal resources into human resources requires a thoughtful, balanced approach that addresses the needs of students and has respectful consideration of staff, as resource decisions contribute to positive attraction and retention.

Through the use of DAS-REMI guidelines, as proposed by the Superintendent's Cabinet, the Budget Services Department develops school-based budget outputs. The District uses a combination of quota and per-pupil formulas to assign staff and allocate resources. Quota formulas are used to provide staffing in an equitable manner for all of its positions. Per pupil funding is used to evenly distribute resources to allow principals autonomy and discretion over how dollars are spent.



## Changes in Policy

The school district has seen changes in school population and staffing. The district has also seen changes in several financial policies. One policy was split into two policies. Policy DCL was created by removing the fund balance information from policy DCA. Policy DCL also had additional information included. This addition included minimum unassigned fund balance and replenishing fund balance deficiencies. Several policies were updated with new criteria-DCI and DJE. These changes were needed to meet requirements for outside governing bodies to improve our budgeting process.

## Initiatives

The school district is constantly trying to be productive in helping their students meet standards of excellence in many areas. This includes academic and technological initiatives as listed below:

- Balanced Literacy
- Eureka Math
- K-12 Learning
- iReady
- One-to-One
- Service model for Special Education, REP, EIP, Gifted, ESOL

The following projections of revenues and expenditures are based on the following assumptions:

- All funds, unless otherwise noted, have projections based on five year percentage of change increase/decrease. The highlighted sections are flat rate amounts.
- ESPLOST III will be ending within a year and the Board is hoping that the public will continue the penny tax through ESPLOST IV. This will allow the Board to continue construction on buildings near completion and needed upgrades and renovations to already existing buildings. This assumption affects fund 300 revenue and expenditures.
- The major increase in fund 300 expenditures are due to the completion of six new schools within the next two years as ESPLOST III comes to an end.



**Budgeted and Projected Expenditures by Fund**

Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
100	428,970,468	445,550,946	475,562,173	508,968,466	546,116,732
2XX	14,529,693	11,709,238	11,769,195	11,829,459	11,890,032
3XX	85,586,650	95,923,157	132,150,643	96,467,548	97,698,948
412	2,631,904	2,882,243	2,874,230	2,873,340	2,879,577
414	1,512,644	1,694,782	1,714,872	1,736,505	1,761,942
427	12,561	0	0	0	0
428	716,208	0	0	0	0
432	50,000	50,000	50,000	50,000	50,000
439	224,276	158,431	163,461	175,928	189,611
440	4,320,117	2,522,876	2,563,549	2,692,241	2,838,718
442	7,501,736	7,826,838	8,128,478	8,442,818	8,770,370
445	1,065,095	1,012,632	1,057,712	1,120,226	1,201,343
450	4,706,916	4,860,523	3,945,833	4,122,084	4,307,577
465	204,398	205,526	205,566	205,645	205,763
470	16,923,810	15,597,077	15,800,899	16,025,707	16,271,616
490	8,508,723	7,651,173	8,128,002	8,633,186	9,168,521
6XX	24,078,914	25,753,615	26,014,463	26,281,703	26,555,465
710	1,937,710	1,945,497	2,045,399	2,150,654	2,261,559
720	200,300	200,300	200,300	200,300	200,300
731	1,882,980	1,611,360	1,910,230	1,936,154	1,962,431
	<b>605,565,103</b>	<b>627,156,214</b>	<b>694,285,005</b>	<b>693,911,964</b>	<b>734,330,505</b>

**Forecast of Revenues**

Revenue	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Local	347,132,016	356,378,447	375,123,263	404,172,757	436,121,073
State	168,080,975	175,062,577	187,493,933	204,674,479	213,708,351
Federal	52,784,633	50,434,579	51,698,352	53,040,657	54,466,702
Other	9,717,737	19,776,303	22,165,040	22,868,195	23,630,616
Op Trans In	26,182,042	18,534,145	27,521,225	27,932,382	28,374,996
<b>Total Revenue</b>	<b>603,897,403</b>	<b>620,186,051</b>	<b>664,001,813</b>	<b>712,688,470</b>	<b>756,301,738</b>
<b>Annual Change</b>		<b>16,288,648</b>	<b>43,815,762</b>	<b>48,686,657</b>	<b>43,613,268</b>
<b>% Change</b>		<b>2.70</b>	<b>7.06</b>	<b>7.33</b>	<b>6.12</b>

**Forecast of Revenues by Fund**

Fund	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
100	432,892,708	454,186,683	491,702,924	532,649,971	577,339,759
200	14,529,693	11,709,238	11,769,195	11,829,459	11,890,032
3XX	79,148,440	80,517,557	85,927,000	91,762,849	88,647,454
412	2,631,904	2,882,243	2,874,230	2,873,340	2,879,577
414	1,512,644	1,694,782	1,714,872	1,736,505	1,761,942
428	716,208	-	-	-	-
432	50,000	50,000	50,000	50,000	50,000
439	157,276	158,431	163,461	175,928	189,611
440	4,303,878	2,522,876	2,563,549	2,692,241	2,838,718
442	7,131,057	7,826,838	8,128,478	8,442,818	8,770,370
445	1,065,095	1,012,632	1,057,712	1,120,226	1,201,343
450	4,706,916	4,860,523	3,945,833	4,122,084	4,307,577
465	204,398	205,526	205,566	205,645	205,763
470	16,991,386	15,597,077	15,800,899	16,025,707	16,271,616
490	8,527,516	7,651,173	8,128,002	8,633,186	9,168,521
6XX	25,578,914	25,753,615	26,014,463	26,281,703	26,555,465
710	1,937,710	1,945,497	2,045,399	2,150,654	2,261,559
720	200,300	-	-	-	-
731	1,611,360	1,611,360	1,910,230	1,936,154	1,962,431
<b>Total</b>	<b>603,897,403</b>	<b>620,186,051</b>	<b>664,001,813</b>	<b>712,688,470</b>	<b>756,301,738</b>

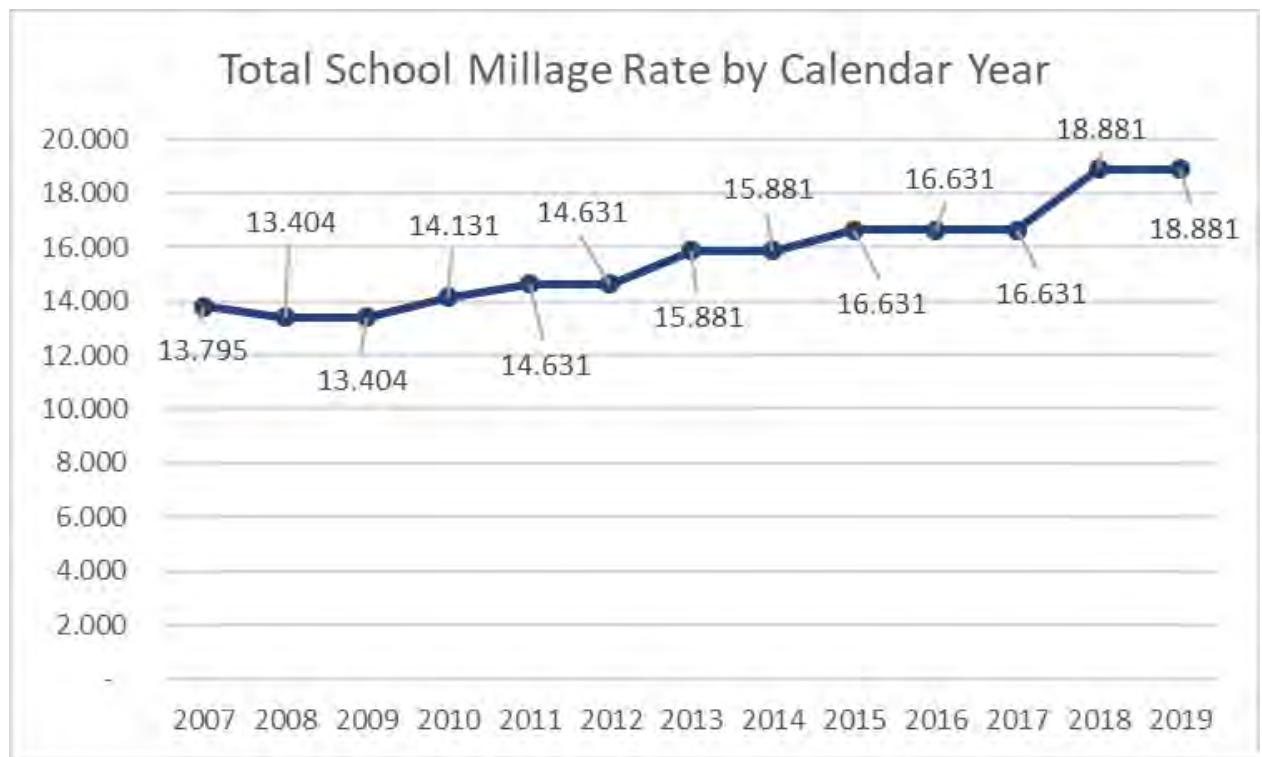
**Forecast of Tax Revenues**

	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
REAL PRP-CUR	237,102,430	248,366,710	270,706,419	295,055,506	321,594,707	350,521,016
AD V COL FEE	(4,502,736)	(4,699,243)	(5,054,631)	(5,436,896)	(5,848,071)	(6,290,341)
REAL PRP-DEL	16,449,790	15,012,354	17,667,656	20,792,613	24,470,295	28,798,465
VEHICLES	2,671,089	2,131,426	1,744,028	1,427,042	1,167,670	955,440
MOBILE HOMES	459,825	480,800	501,411	522,905	545,321	568,698
HEAVY EQUIP	106,630	179,074	251,518	323,962	396,406	468,850
OTHER TAXES	363,500	363,500	363,500	363,500	363,500	363,500
REAL TRANS	3,868,559	3,762,674	3,947,378	4,141,149	4,344,432	4,557,694
TAVT	12,821,987	13,915,552	15,102,385	16,390,441	17,788,353	19,305,491
<b>TOTAL</b>	<b>269,341,074</b>	<b>279,512,847</b>	<b>305,229,664</b>	<b>333,580,222</b>	<b>364,822,613</b>	<b>399,248,813</b>

Due to increases in expenditures over several years, the Board of Education had to increase their portion of the millage rate by 2.25 mills in fiscal year 2019. The Board of Education is keeping the millage rate at 18.881 and is hoping to reduce the mills as soon as equitably possible within the next five years.

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

Calendar Year	2015	2016	2017	2018	2019
School Millage Rate	16.631	16.631	16.631	18.881	18.881
Bond Millage Rate	-	-	-	-	-
<b>Combined Millage Rate</b>	<b>16.631</b>	<b>16.631</b>	<b>16.631</b>	<b>18.881</b>	<b>18.881</b>



**Savannah - Chatham County Public Schools**  
**FY 2020 Adopted Budget**  
**Tax Digest**

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

	<b>CY 2010</b>	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
	<b>(FY 2011)</b>	<b>(FY 2012)</b>	<b>(FY 2013)</b>	<b>(FY 2014)</b>	<b>(FY 2015)</b>
Real and Personal	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796	\$ 13,003,903,361	\$ 13,451,148,738
Motor Vehicles	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070	\$ 653,925,150	\$ 549,492,390
Mobile Homes	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608	\$ 27,803,358	\$ 27,225,240
Timber	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748	\$ 503,505	\$ 321,279
Heavy Duty Equip	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864	\$ 1,291,594	\$ 1,822,898
Gross Digest	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545
Less Exemptions	\$ (2,045,536,854)	\$ (1,882,246,638)	\$ (1,885,253,354)	\$ (2,082,820,410)	\$ (2,265,920,840)
Net Digest	\$ 11,851,070,323	\$ 11,323,927,202	\$ 11,369,802,732	\$ 11,604,606,558	\$ 11,764,089,705
Forest Land Assistance Grant Value	\$ 398,800	\$ 398,380	\$ 2,149,759	\$ 2,181,183	\$ 2,204,172
Adjusted Net Digest	\$ 11,851,469,123	\$ 11,324,325,582	\$ 11,371,952,491	\$ 11,606,787,741	\$ 11,766,293,877
Millage	\$ 14.131	\$ 14.631	\$ 14.631	\$ 15.881	\$ 15.881
Net Levied	\$ 167,467,475	\$ 165,680,379	\$ 166,351,584	\$ 184,292,757	\$ 186,825,509
\$ Levy Increase	\$ 4,609,192	\$ (1,787,096)	\$ 671,205	\$ 17,941,173	\$ 2,532,752
% Levy Increase	2.83%	-1.07%	0.41%	10.79%	1.37%

**School Bond Digest**

	<b>CY 2010</b>	<b>CY 2011</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>
	<b>(FY 2011)</b>	<b>(FY 2012)</b>	<b>(FY 2013)</b>	<b>(FY 2014)</b>	<b>(FY 2015)</b>
Real and Personal	\$ 13,287,801,495	\$ 12,600,566,459	\$ 12,607,971,796	\$ 13,003,903,361	\$ 13,451,148,738
Motor Vehicles	\$ 576,195,090	\$ 577,043,990	\$ 616,388,070	\$ 653,925,150	\$ 549,492,390
Mobile Homes	\$ 23,200,400	\$ 22,538,390	\$ 27,102,608	\$ 27,803,358	\$ 27,225,240
Timber	\$ 1,993,557	\$ 1,430,748	\$ 1,430,748	\$ 503,505	\$ 321,279
Heavy Duty Equip	\$ 7,416,635	\$ 4,594,253	\$ 2,162,864	\$ 1,291,594	\$ 1,822,898
Gross Digest	\$ 13,896,607,177	\$ 13,206,173,840	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545
Less Exemptions	\$ (1,281,598,393)	\$ (1,209,795,849)	\$ (1,340,877,667)	\$ (1,423,732,331)	\$ (1,331,971,078)
Net Digest	\$ 12,615,008,784	\$ 11,996,377,991	\$ 11,914,178,419	\$ 12,263,694,637	\$ 12,698,039,467
Forest Land Assistance Grant Value	\$ 398,800	\$ 398,380	\$ 2,149,759	\$ 2,181,183	\$ 2,204,172
Adjusted Net Digest	\$ 12,615,407,584	\$ 11,996,776,371	\$ 11,916,328,178	\$ 12,265,875,820	\$ 12,700,243,639
Millage	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

**Savannah - Chatham County Public Schools**  
**FY 2020 Adopted Budget**  
**Tax Digest**

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

<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>CY 2018 (FY 2019)</b>	<b>CY 2019 (FY 2020)</b>	<b>Change</b>
\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255	\$ 1,164,631,099
\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ 141,469,660	\$ 112,887,330	\$ (28,582,330)
\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 24,378,236	\$ 25,490,238	\$ 1,112,002
\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 668,222	\$ 2,036,488	\$ 1,368,266
\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ 5,944,689	\$ 9,983,527	\$ 4,038,838
\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 1,142,567,875
\$ (2,411,690,634)	\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (3,362,470,876)	\$ (3,784,874,137)	\$ (422,403,261)
\$ 12,163,861,983	\$ 12,398,867,332	\$ 12,902,518,117	\$ 13,424,190,087	\$ 14,144,354,701	\$ 720,164,614
\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 2,194,736	\$ -	\$ (2,194,736)
\$ 12,168,868,165	\$ 12,403,837,886	\$ 12,907,513,327	\$ 13,426,384,823	\$ 14,144,354,701	\$ 717,969,878
16.631	16.631	16.631	18.881	18.881	0.000
\$ 202,297,189	\$ 206,205,563	\$ 214,581,779	\$ 253,462,133	\$ 267,059,561	\$ 13,597,428
\$ 15,471,680	\$ 3,908,374	\$ 8,376,216	\$ 38,880,354	\$ 13,597,428	\$ (25,282,926)
8.28%	1.93%	4.06%	18.12%	5.36%	

**School Bond Digest**

<b>CY 2015 (FY 2016)</b>	<b>CY 2016 (FY 2017)</b>	<b>CY 2017 (FY 2018)</b>	<b>CY 2018 (FY 2019)</b>	<b>CY 2019 (FY 2020)</b>	<b>Change</b>
\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255	\$ 1,164,631,099
\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ 141,469,660	\$ 112,887,330	\$ (28,582,330)
\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 24,378,236	\$ 25,490,238	\$ 1,112,002
\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 668,222	\$ 2,036,488	\$ 1,368,266
\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ 5,944,689	\$ 9,983,527	\$ 4,038,838
\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 1,142,567,875
\$ (1,834,898,261)	\$ (1,867,008,981)	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (2,899,214,726)	\$ (696,693,652)
\$ 12,740,654,356	\$ 13,053,302,502	\$ 13,426,551,431	\$ 14,584,139,889	\$ 15,030,014,112	\$ 445,874,223
\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 2,194,736	\$ -	\$ (2,194,736)
\$ 12,745,660,538	\$ 13,058,273,056	\$ 13,431,546,641	\$ 14,586,334,625	\$ 15,030,014,112	\$ 443,679,487
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools

FY 2019 - 2020 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>18.881</b>	<b>-</b>	<b>18.881</b>
<b>Total School Taxes</b>	<b>\$ 1,095.10</b>	<b>\$ -</b>	<b>\$ 1,095.10</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>-</b>	<b>-</b>	<b>-</b>
<b>Dollar Impact**</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Assumes S1 (State Homestead) Exemption Only

\*\* Assumes no change in Appraised Value

*Personnel Resources Changes*—The table below is a five year Staffing Summary:

	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Modified FY 19</b>	<b>Adopted FY 20</b>
<b>Elementary Schools</b>	2,019.3	2,009.6	1,950.6	1,960.5	2,040.0
<b>K-8 Schools</b>	807.7	822.6	841.0	864.5	785.0
<b>Middle Schools</b>	705.5	712.1	718.0	715.5	730.5
<b>High Schools</b>	992.9	1,015.9	997.9	1,008.5	999.0
<b>Executive</b>	722.0	1,159.4	1,156.1	1,192.1	1,212.1
<b>Other Educational Programs</b>	157.0	159.2	155.2	153.7	158.7
<b>Grand Total</b>	<b>5,404.4</b>	<b>5,878.8</b>	<b>5,818.8</b>	<b>5,894.8</b>	<b>5,925.3</b>

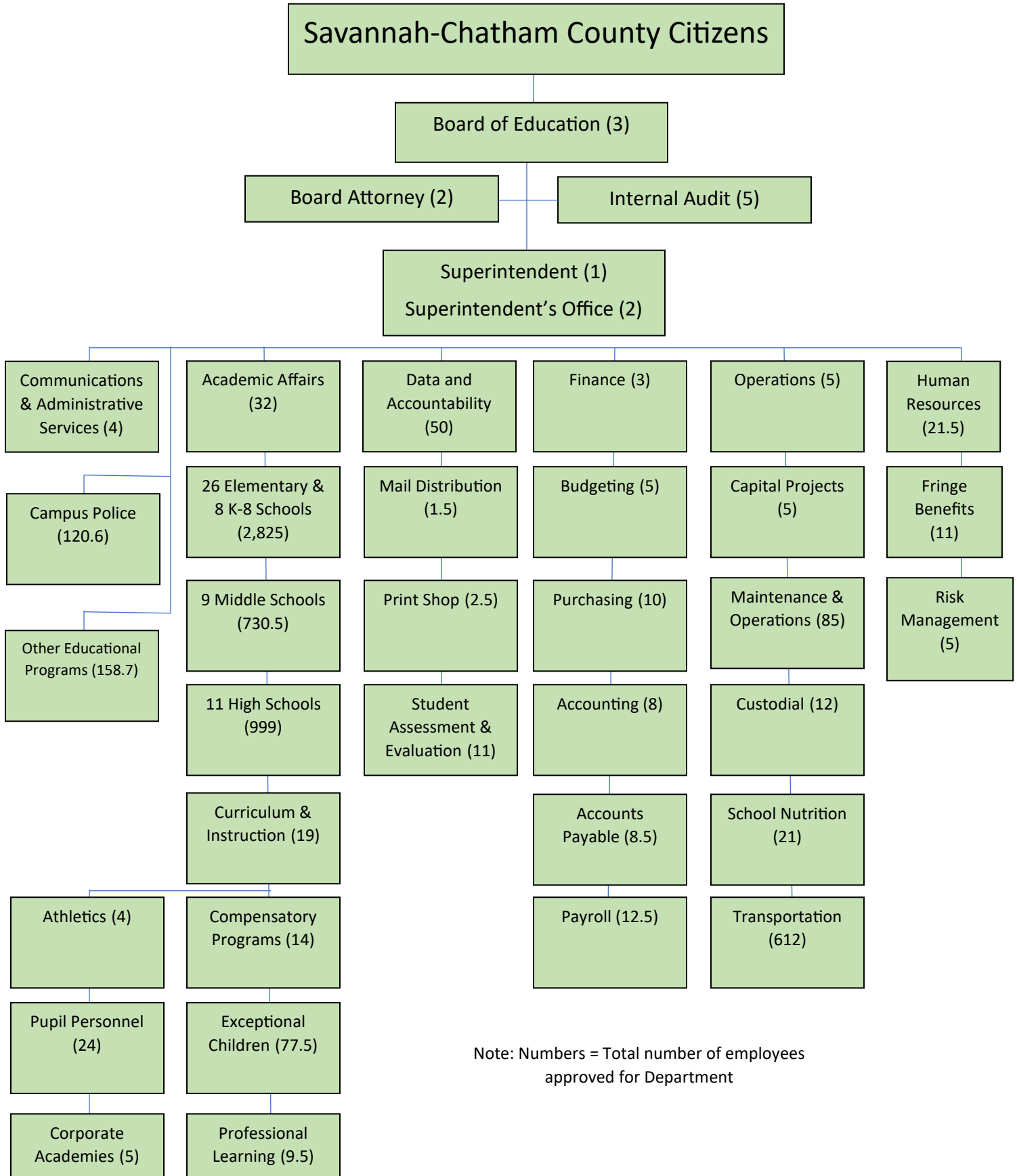
The increase in the executive staffing is due to the increase in Gifted, Remedial and English Language Learner staff.

Of the over 5,000 full time employees, more than 4,000 are teachers, bus drivers, paraprofessionals, school secretaries, and school administrators who are on the frontlines every school day to ensure every student receives a quality education. More than 88% of the Savannah-Chatham Public School workforce are employees who see our children daily. The following are the top five positions that directly support our students and schools:

- Teacher—58%
- Paraprofessional—14%
- School Support—18%
- Professional Staff—5%
- School Administration—4%



# Savannah-Chatham County Public Schools Organizational Chart



Note: Numbers = Total number of employees approved for Department



**Resource Allocation Method and Per Pupil Cost**

The following pages show the allocation of staff and resources based on student population. This allocation method helps to verify that the Board of Education is utilizing their resources effectively and efficiently and to maximize results for the strategic goals mentioned earlier in this section.

<b>Staffing</b>	<b>Elementary</b>	<b>K-8 School</b>	<b>Middle</b>	<b>High School</b>
EIP Teachers	1.0 / School			
Gifted Teachers	Allocated based on gifted FTE count (State QBE Formula) with minimum of 0.5 teachers per school.			
Technology	1:1100 (using FTE count and rounded to nearest multiple of 0.2).			
Other Subject Specialists		1:345 Based on Total Regular Enrollment for Grades 6-8 minus 1.0 designated for Band Teacher.	1:345 Based on Total Regular Enrollment for Grades 6-8 minus 1.0 designated for Band Teacher.	<b>Foreign Language</b> –Included in Regular Teacher Allocation (Minimum of 2/ school)  <b>Vocational</b> – 1:26 based on STC FTE Counts.
ROTC Staff				Positions allocated by Academic Services based on program enrollment and component (Army/Navy).  Minimum 2/ School

<b>Staffing</b>	<b>Elementary</b>	<b>K-8 School</b>	<b>Middle</b>	<b>High School</b>
Food Service	Allocated by Division of Support Services based on Student Enrollment.			
Specialty Programs	Allocated by Academic Services based on Enrollment of students accepted into the Program.			
Pre-K	Allocated by Academic Services based on State Approved Bright from the Start Class Locations.			
Remedial Education (REP)		REP positions earned and allocated based on State QBE Formula.		
Title I-IV	Funding based on free/reduced lunch students. Staffing based on site-based plans.			
ESOL Teachers/Parapros	ESOL allocated by Academic Services based on State QBE formula.			
SPED Teachers/Parapros	Allocated by Academic Services based on formulas by disability area and IEPs.			
Principals	1.0/School	1.0/School	1.0/School	1.0/School
Assistant Principals	1.0/School	1 for 0-939, 2 for 940-1500, 3 for 1501+	0.5 for 0-312, 1 for 313-625, 1.5 for 626-938, 2 for 939-1251, 2.5 for 1252-1564, 3 for 1565+	0.5 for 0-242, 1 for 242-485, 1.5 for 485-728, 2 for 729-971, 2.5 for 972-1214, 3 for 1215-1457, 3.5 for 1458-1700, 4 for 1701+
Custodians	Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations & Acres.			
Library Media Specialists	1.0/School	1.0/School	1.0/School	1.0/School
Library Media Support Specialists		0.5 for 1000-1400, 1.0 for 1401+		0.5 for 1000+
Media Clerks	0.5 for 0-649, 1.0 for 650+	0.5 for 0-649, 1.0 for 650+	0.5 for 0-649, 1.0 for 650+	0.5 for 0-649, 1.0 for 650+
Counselor Clerks		0.5 for 0-750, 1.0 for 751+	0.5/School	1.0/School
Nurses	1.0/School	1 for 0-999, 2 for 1000+	1.0/School	1.0/School

<b>Staffing</b>	<b>Elementary</b>	<b>K-8 School</b>	<b>Middle</b>	<b>High School</b>
Counselors	1.0 for 0-600, 1.5 for 601-900, 2.0 for 901-1125, 3.0 for 1126-1350, 3.5 for 1351-1575, 4.0 for 1576+	1.5 for 0-675, 2.0 for 675-900, 2.5 for 901-1125, 3.0 for 1126-1350, 3.5 for 1351-1575, 4.0 for 1576+	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+	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+
Information Specialists	1.0/School	1.0 for 0-1400, 2.0 for 1401+	1.0/School	1.0/School
Secretaries	1.5 for 0-1099, 2.0 for 1100+	1.5 for 0-660, 2.0 for 661+	1.5 for 0-659, 2.0 for 660+	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+
Music/Chorus Teacher	1.0/School	1.0/School	1.0/School	.5 for 0-500, 1 for 500+
Band Teacher		1.0/School	1.0/School	0.5 for 0-500, 1 for 500+
Art Teacher	1.0/School	1 for 0-650, 1.5 for 651-999, 2 for 1000+	Included in Regular Teacher Allotment.	Included in Regular Teacher Allotment.
PE Teacher	1.0/School	1 for 0-650, 1.5 for 651-999, 2 for 1000-1400, 3 for 1400+	Included in Regular Teacher Allotment.	Included in Regular Teacher Allotment.
Kindergarten Parapro	1.0/ Regular Kindergarten Teacher	1.0/ Regular Kindergarten Teacher		
Regular Teacher	K@1:23 Grades 1-3 @ 1:24 Grades 4 @ 1:29 Grade 5 @ 1:30	K@1:23 Grades 1-3 @ 1:24 Grades 4 @ 1:29 Grade 5 @ 1:30 Grades 6-8 @ 1:25	Grades 6-8 @ 1:25	Grades 9-12 @ 1:29

**Base Allocation:**

The base per pupil allocation for this year is \$9,255 as shown in table below.

<b>Instructional Expenditures per Student</b>		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$314,069,486	
Pupil Services	15,042,720	
Improvement of Instruction	11,792,929	
Educational Media Services	6,983,665	
<b>Sub - Total (Instructional Expenditures)</b>		<b>\$ 347,888,800</b>
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,745,757	
<b>Sub - Total (Adjustments)</b>		<b>\$ 3,745,757</b>
<b>Net PREK-12 Instructional Expenditures</b>		<b>\$ 344,143,043</b>
Projected PreK-12 Enrollment***		37,186
<b>Net Instructional Expenditures per Student</b>		<b>\$ 9,255</b>
*General Fund Expenditure Amount excludes \$12,596,535 of operating transfers.		
<b>Total Expenditures/Expenses per Student</b>		
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	\$ 627,156,214	
Total Projected Enrollment	37,186	
Budgeted Expenditures/Expenses per Student		<b>\$ 16,865</b>
<b>Current Expenditures per Student</b>		
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*	\$432,594,411	
Special Revenue Funds	70,215,716	
Debt Service Fund	11,709,238	
<b>Sub - Total (Current Expenditures)</b>		<b>\$ 514,519,365</b>
Less Adjustments:		
Food Service	\$25,753,615	
Private School Support	307,057	
PsychoEducation	4,860,523	
<b>Sub - Total (Adjustments)</b>		<b>\$ 30,921,195</b>
<b>Net PREK-12 Expenditures</b>		<b>\$ 483,598,170</b>
Projected PreK-12 Enrollment***		37,045
<b>Net current Expenditures per Student</b>		<b>\$ 13,054</b>
***Projected PreK-12 Enrollment excludes 141 students projected for PsychoEducation program (Coastal Georgia Academy)		

## Debt

### General Obligation Bonds:

General Obligation Bonds	Interest Rates	Original Debt	Maturities	June 30, 2018 Balance
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$15,500,000

General obligation bond debt service requirements to maturities, including interest, are as follows:

Year	Principal	Interest
<b>2019</b>	\$8,150,000	\$599,812
<b>2020</b>	5,205,000	249,244
<b>2021</b>	2,145,000	56,306
<b>Total</b>	<u>\$15,500,000</u>	<u>\$905,362</u>

### Capital Leases:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2018:

Fiscal Year Ending	Capital Leases
2019	\$ 4,992,950
2020	4,925,962
2021	3,485,698
2022	3,022,788
2023	2,731,497
2024-2025	2,077,749
<b>Total minimum lease payments</b>	<u>\$ 21,236,644</u>

## Informational—Executive Summary

### **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.

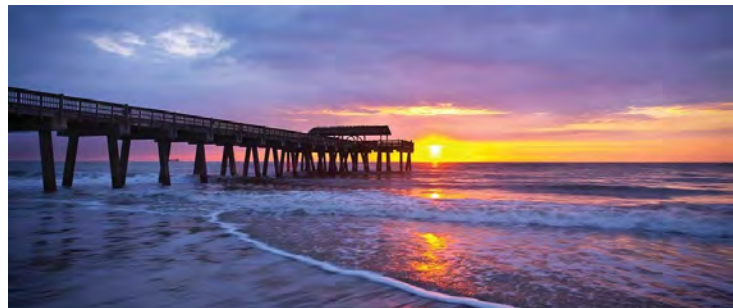
More than 20,000 soldiers are stationed at [Fort Stewart](#) and at [Hunter](#). Although most of them live and work in [Hinesville](#) (40 miles away), many soldiers and their dependents visit [Savannah](#) frequently to shop and take advantage of the city's many amenities. [Savannah](#) is also home 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.

The [Port of Savannah](#) remains a significant strength in the local economy, with a 8.4% increase year over year in total tonnage for 2018 and surpassing 4 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's unemployment rate of 3.7% was lower than the Georgia statewide rate of 4.2% and just below the national rate of 4.0%. Continued growth is projected for each of the major sectors of the local economy, pointing to a very optimistic local economic outlook.



The table below came from (<https://www.census.gov/data/datasets/2017/demo/popest/counties-total.html>)

<u>Year</u>	<u>Population</u>	<u>Growth</u>	<u>Growth Rate</u>
2017	290,501	1,111	0.38%
2016	289,390	2,571	0.90%
2015	286,819	3,961	1.40%
2014	282,858	4,895	1.76%
2013	277,963	1,460	0.53%
2012	276,503	4,633	1.70%
2011	271,870	6,024	2.27%
2010	265,846	48,911	22.55%
1990	216,935	14,709	7.27%
1980	202,226	14,459	7.70%
1970	187,767	-532	-0.28%

## CHATHAM COUNTY INFORMATION

**CHATHAM COUNTY, Georgia**



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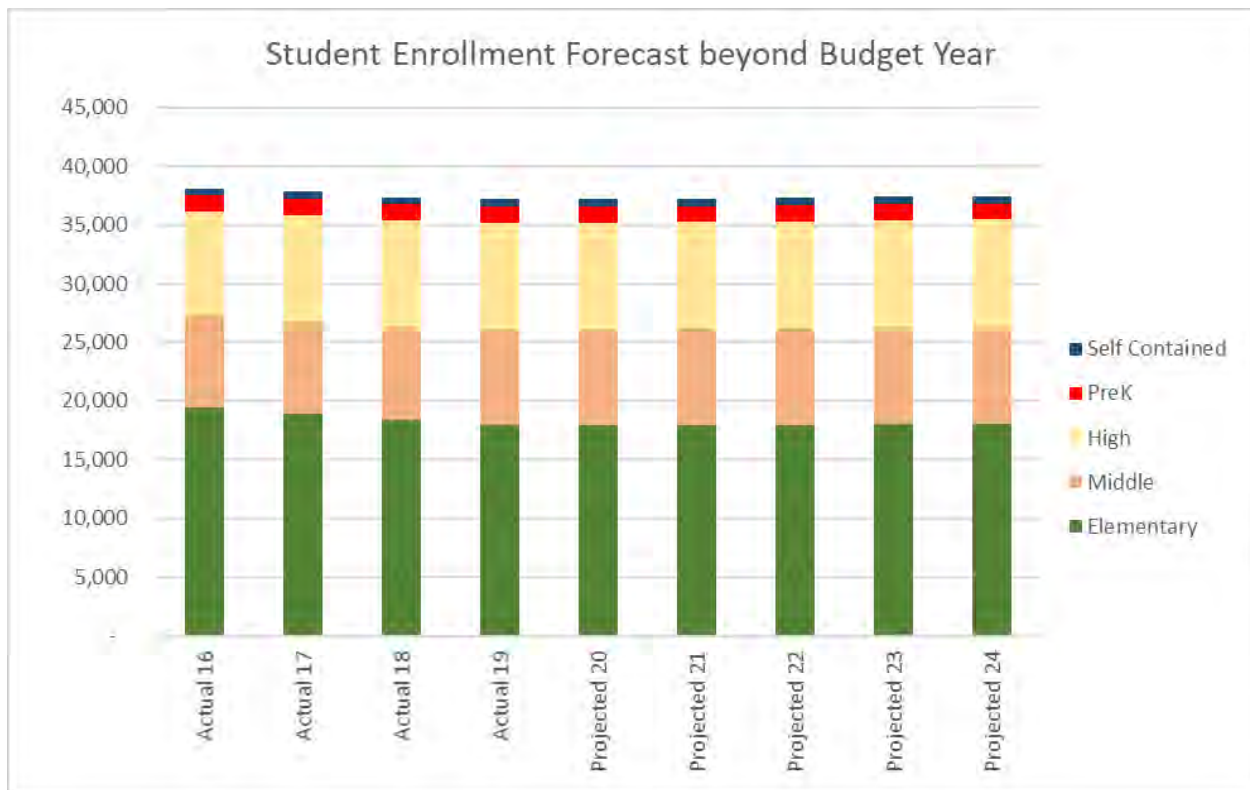
<b>State:</b>	<a href="#">Georgia</a>
<b>County:</b>	<a href="#">Chatham</a>
<b>Size:</b>	440.4 Sq. Miles
<b>Population:</b>	290,501
<b>Rank in State:</b>	6th
<b>Median household Income:</b>	\$49,596
<b>Rank in Income:</b>	8th
<b>Cities Covered:</b>	<a href="#">Savannah</a> <a href="#">Pooler</a> <a href="#">Garden City</a> <a href="#">Bloomingdale</a> <a href="#">Thunderbolt</a> <a href="#">Port Wentworth</a> <a href="#">Tybee Island</a> <a href="#">Vernonburg</a>

According to the 2010 Census, the racial makeup of Chatham County was as follows:

### 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

*Student Enrollment*—Student enrollment in Savannah-Chatham Public Schools has fluctuated over the last few years as seen in the table below.







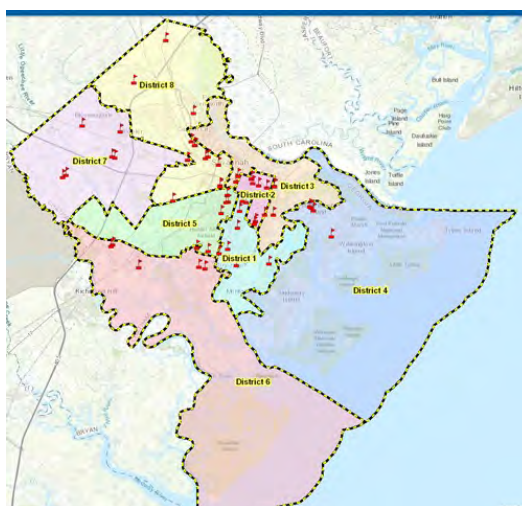
## Organizational Section



## **ORGANIZATION OF THE DISTRICT**

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.

In addition, Savannah-Chatham Public Schools are divided into eight districts. There is a Board member for each district. With the guidance of the leaders, the primary objective of the district has not changed from its early days. In the 21st century, Savannah-Chatham Public Schools has a renewed focus on student success, and strives to prepare every child for the future through effective and innovative teaching that meets the children's needs for the future. Families, teachers, students and the community are encouraged to fully participate in the educational process that offers rigorous academics, relevance to everyday life and builds strong relationships among students, peers, and adults.



### **District Legal Authority**

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 37,186 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 2:00 p.m. on the first Wednesday of each month unless otherwise ordered by the Board.

## Board Members

Dr. Joe Buck, President..... January, 2019-2023  
Mrs. Julie Wade, District 1..... January, 2017-2021  
Dr. Dionne Hoskins-Brown, District 2 ..... January, 2017-2021  
Mrs. Cornelia Hall, District 3..... January, 2017-2021  
Mr. Shawn Kachmar, District 4..... January, 2019-2023  
Mrs. Irene Gadson-Hines, District 5..... January, 2019-2023  
Dr. David A Bringman, PT DPT District 6 ..... January, 2019-2023  
Mr. Michael Johnson, District 7..... January, 2016-2021  
Dr. Tonia Howard-Hall, District 8 ..... January, 2019-2023

## Superintendent’s Administration

Dr. M. Ann Levett.....Superintendent of Schools  
Mrs. Vanessa Miller-Kaigler .....Deputy Superintendent, Chief Operations Officer  
Mr. Darrell Boazman.....Chief of ESPLOST/Capital Projects  
Vacant.....Deputy Superintendent of Teaching and Learning  
Dr. Garrett Brundage.....Chief of Educational Services  
Dr. Shelia Garcia-Wilder.....Chief of Schools  
Mr. David Feliciano ..... Chief Data & Accountability Officer  
Mr. Larry O. Jackson..... 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  
Mr. Brian Dennison.....Assist. School Board Attorney



## District Operating Model

All school systems in the State of Georgia were required to select a new district operating model. As a result, the Savannah-Chatham County Public Schools became a Strategic Waivers School System (Investing in Educational Excellence—IE<sup>2</sup>). It took effect in fiscal 2016 and will expire on June 30, 2021. Through the use of the District Accountability System—Reporting, Evaluating, and Monitoring Instrument (DAS-REMI), the district is provided report data using key performance indicators. Monitoring the Key Performance Indicators (KPIs) associated with each objective highlights areas of success, identifies opportunities for improvement, and helps focus and guide the work of the Board, Superintendent, and administration. It also serves as a tool for the school Board’s assessment of its own performance and that of the Superintendent each year. Further information concerning DAS-REMI can be found in the Executive Summary Section.

The District is aligned with the currently adopted Georgia Standards of Excellence and research based best practices. Our curriculum employs explicit, intentional and differentiated instruction centered on the needs of all students. In alignment with our instructional system, we are moving rapidly toward an integrated and interdisciplinary approach to instruction with a Science, Technology, Engineering, and Mathematics (STEM) focus.



The District is also moving towards Science, Technology, Engineering, Art and Mathematics (STEAM). All non-charter school sites participate in district benchmark assessments to support the use of formative data to impact instructional decision-making.

## Levels of Education Provided

Savannah-Chatham Public Schools is organized with distinct feeder patterns. There are 24 elementary schools, 7 K8 schools, 5 charter schools, 8 middle schools, 11 high schools, 2 educational centers and several specialty programs. Students attending a particular elementary school matriculate into certain middle schools and then into certain high schools.



Savannah-Chatham Public Schools has a Passport To Excellence initiative. The initiative offers 25 Choice Programs throughout the district to provide students with a diverse portfolio of educational options. There are seven elementary and K8 choice programs, five programs in four middle schools, and 10 programs in the high schools.

### **Levels of Education Provided**

*Elementary Education—Grades K-5* Instructors utilize a wide variety of teaching tools, strategies, and modalities to establish critical-thinking skills while challenging each student to do his or her personal best. The curriculum covers Language Arts, including reading, writing, speaking, listening, and thinking skills. In addition to courses in English and other spoken word languages, English to Speakers of Other Languages (ESOL) is offered. Mathematics instruction is designed to meet individual needs in concept analysis and deliver real world applications. Students are engaged in social studies, science and health, physical education, and the arts, including music.

*Middle School Education—Grades 6-8* The Savannah-Chatham Public School System offers intensive instruction in language arts, science, mathematics, social studies, health and foreign language. Courses are designed to meet the needs of students transitioning from childhood into adolescence.

*High School Education—Grades 9-12* The Savannah-Chatham Public Schools provides a broad-based curriculum which supports further study in college or career technical training. Students' personal development is enhanced through co-curricular and extracurricular activities, including band, student government, various clubs, interscholastic athletics, subject area fairs, and vocational youth organizations.

*Alternative Education Services—*The Savannah-Chatham Public School System operates several



non-traditional programs and locations. The programs provide a learning environment for students experiencing difficulty in the regular school program. These programs are designed to help students reach a level of academic achievement and social adjustment that will allow them to return to the regular school program. The Coastal Georgia Comprehensive Academy is a special education school whose focus is to educate students with severe emotional/behavioral disorders, as well as students with moderate to severe autism. We serve students ranging from pre-kindergarten through high school. Massie Heritage Center strives to create a greater appreciation of Savannah's rich cultural heritage by preserving the historic Massie School as an interactive exhibit space and educational facility. Oatland Island provides students and guests with experience to help them make stronger connections to the natural world.

*Charter Schools—*Savannah-Chatham Public School System has five charter schools that are under contract. Charter schools are governed by their own independent, non-profit board with oversight from the authorizer and the State Department of Education. Charter schools have district-wide enrollment zones and are allowed flexibility in their programming in exchange for specific performance goals. Applications are required by each charter school.

## School Programming

*Special Education Services*—The Savannah-Chatham Public School System’s Program for Exceptional Children offers a continuum of services for students three (3) years old through twenty-one (21) years old. Programs include services for students with intellectual disabilities, emotional and behavioral disorders, specific learning impediments, visual, hearing, speech and language impairments, autism, traumatic brain injury, and significant developmental delays.

Services provided to students include:

- Hospital/homebound instruction
- Educational evaluation
- Psychological evaluation
- Physical and occupational therapy
- Adapted physical education
- Health services
- Related vocational instruction



Classes serving students with special needs are located in elementary, middle, and high schools. Services are also provided in psycho-educational centers. Delivery models for instruction include regular classroom, resource self-contained, and home-based settings. All programs are not represented in every school. In these instances, students are assigned to and provided with transportation to a program nearest the home school.

The Program for Exceptional Children is required to provide a free, appropriate public education to eligible children in cooperation with parents and other agencies under the Individuals with Disabilities Education Act. Each eligible student must have an Individual Education Plan, which is developed by a team composed of teachers and other qualified school personnel, parents or guardians and the student, when appropriate. The Individual Education Plan is revised when necessary and reviewed at least annually.

The State of Georgia requires that all students referred for Special Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very special circumstances, which require sufficient documentation about the severity of the problem to justify the exception.

*Vocational Education*—Savannah-Chatham Public Schools has a Technical and Career High School. This school provides relevant, high quality education and instruction in different career pathways. The pathways range from automotive, aviation, computers, culinary arts, public safety and many more. The CTAE (Career, Technical, and Agricultural Education) department also provides a summer camp for middle school students to try several career paths such as computer coding, culinary, medical, cosmetology, etc.

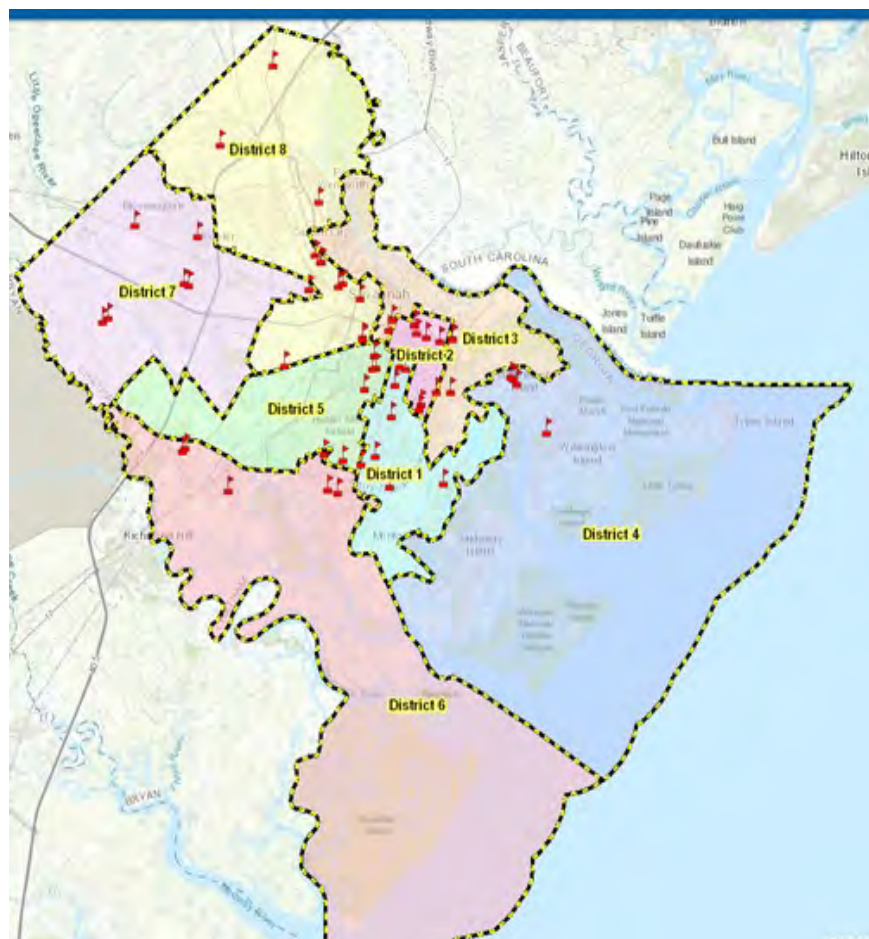
## School Programming Continued

*Title I*—Title I, Part A (Title I) of the Every Student Succeeds Act (ESSA), provides financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. SCCPSS currently has 33 Title I schools.

*Gifted Education*—The Georgia State Board of Education defines a gifted student as a person who demonstrates high levels of intellectual and/or creative ability as well as an exceptionally high degree of motivation. These students excel in specific academic fields and often need special instruction and/or ancillary services to achieve at levels commensurate with their abilities. Gifted Education serves to identify students from Elementary school forward and offers a variety of programs and delivery models. These programs are designed to meet the individual needs of gifted students with the goal of enabling them to become future leaders and scholars in societies around the world.

*Media Services*—The school library media program supports and strengthens the curriculum, bridges the digital divide, and puts state and national standards into action. The school media specialist encourages reading for learning, reading for pleasure, and reading for life. The school media specialist directly affects student achievement by collaborating and planning with teachers, teaching information literacy, and providing supplemental curriculum material. The school media specialist creates, provides, and maintains an atmosphere conducive to learning and loving literature through books, storytelling, self-discovery, and inquiry.





**DISTRICT FROM TOP TO BOTTOM:**

**District 1:** Ellis Montessori K8 School, Heard ES, Hesse K8 School, Isle of Hope K8 School, JG Smith ES, White Bluff ES, STEM Academy at Bartlett MS, Savannah Arts Academy HS

**District 2:** Henderson E Formey Early Learning Center, School of Humanities at Juliette Low ES, Shuman ES, Andrea B Williams ES, Hubert MS, Myers MS, Herschel V Jenkins HS, Savannah Classical Academy

**District 3:** Esther F Garrison School for the Arts K8, Gadsden ES, Oglethorpe Charter School, Susie King Taylor Community School, Sol C Johnson HS, School of Liberal Studies at Savannah HS, Savannah Early College HS

**District 4:** Howard ES, Marshpoint ES, Tybee Island Maritime Academy, Coastal MS, Islands HS

**District 5:** Coastal Empire Montessori Charter, Haven ES, Hodge ES, Largo-Tibet ES, Pulaski ES, DeRenne MS, Alfred Ely Beach HS

**District 6:** Georgetown K8 School, Southwest ES, Windsor Forest ES, Southwest MS, Windsor Forest HS

**District 7:** Bloomingdale ES, Garden City ES, Pooler ES, West Chatham ES, West Chatham MS, New Hampstead HS

**District 8:** Brock ES, Butler ES, Coastal GA Comprehensive Academy, Godley Station K8 School, Gould ES, Port Wentworth ES K-2, Rice Creek 3-8 School, Mercer MS, Robert W Groves HS, Woodville-Tompkins Technical & Career HS



**Enrollment  
Elementary Schools**

Site Name	FY20 Projected
Andrea B Williams Elementary (Formerly Spencer)	645
Bloomington Elementary	355
Brock Elementary	509
Butler Elementary	479
Coastal Empire Montessori	250
Gadsden Elementary	532
Garden City Elementary	405
Gould Elementary	742
Haven Elementary	415
Heard Elementary	628
Henderson E Formey	430
Hodge Elementary	454
Howard Elementary	713
J.G. Smith Elementary	508
Largo-Tibet Elementary	594
Marshpoint Elementary	826
Pooler Elementary	480
Pt. Wentworth Elementary	568
Pulaski Elementary	663
School of Humanities at Low (Formerly Low ES)	793
Shuman Elementary	695
Southwest Elementary	755
Susie King Taylor Community School	221
Tybee Island Maritime Academy	285
West Chatham Elementary	821
White Bluff Elementary	570
Windsor Forest Elementary	624

Total Enrollment **14,960**

**Enrollment  
K-8 Schools**

Site Name	FY20 Projected
Ellis Elementary K-8	469
Garrison Fine & Performing Arts K-8	777
Georgetown Elementary K-8	729
Godley Station K-8	1,709
Hesse Elementary K-8	1,308
Isle of Hope Elementary K-8	829
Rice Creek Elementary 3-8	842
Savannah Classical Academy	248
<b>Total Enrollment</b>	<b>6,911</b>

**Enrollment  
Middle Schools**

Site Name	FY20 Projected
Bartlett STEM Academy	690
Coastal Middle	713
DeRenne Middle	646
Hubert Middle	568
Mercer Middle	372
Myers Middle	508
Oglethorpe Charter School	600
Southwest Middle	793
West Chatham Middle	1,025
<b>Total Enrollment</b>	<b>5,915</b>

**Enrollment  
High Schools**

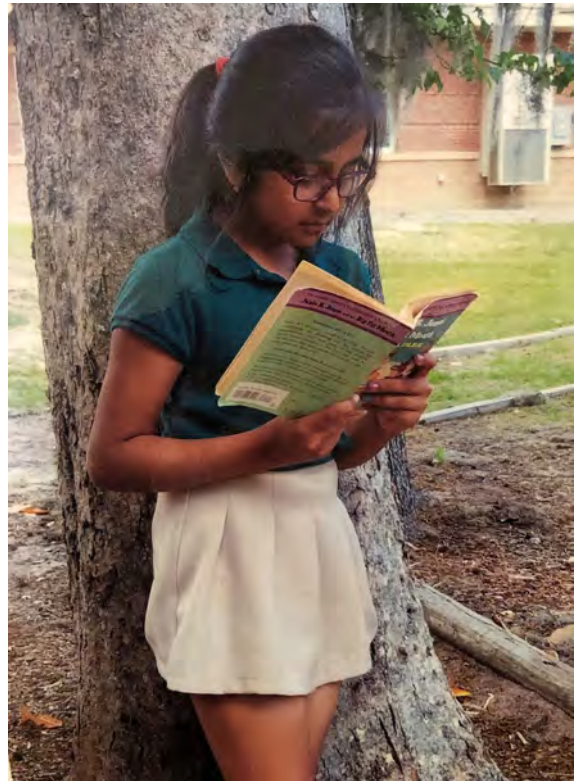
Site Name	FY20 Projected
Beach High	974
Groves High	716
Islands High	1,001
Jenkins High	1,019
Johnson High	742
New Hampstead High	1,310
Savannah Arts Academy	940
Savannah Early College	242
Savannah Classical	46
School of Liberal Studies	515
Windsor High	1,008
Woodville-Tompkins	682
<b>Total Enrollment</b>	<b>9,195</b>

**Enrollment  
Other Educational Sites**

Site Name	FY20 Projected
Building Bridges Academy - Middle	18
Building Bridges Academy - High	36
Coastal GA Comprehensive Academy	141
WINGS Alternative ES (Formerly Fresh Start Elementary)	10
<b>Total Enrollment</b>	<b>205</b>

School	Count (includes Charter Schools)	FY 20 Projected
Elementary	27	14,960
K-8	8	6,911
Middle	9	5,915
High	12	9,195
Other	4	205
<b>Total</b>		<b>37,186</b>

Savannah Classical is in both K-8 and high school classification. This is due to the charter school being a K-12.



### **Notable SCCPSS Former Students**

Capt. Darryl Jackson (Director of Naval TENCAP)

James E Wright (Flight Instructor Tuskegee Airmen)

Nivea Hamilton (Recording Artist)

Cheryl Haworth (U.S. Olympic Weightlifter)

Rebecca Holliday (Participant in *Project Runway*)

Sami 'Druggedfox' Muhanna (Professional *Super Smash Bros.* player)

Leah Ward Sears (Chief Justice of Supreme Court of GA, Retired)

John Rousakis (First Greek-American Mayor of Savannah)

Otis Johnson (Mayor of Savannah 2004-2012)

Russell Ellington (Basketball Coach Harlem Globetrotters)

Regina D Thomas (former GA Senator 2nd District)

Rebecca Stiles Taylor (Journalist, Social Worker, Educator, Founder of several charitable outlets)

Clinton D Powell (Spoken word artist, Creative Arts Advocate)

Dr. David Hall (President, University of the Virgin Islands)

Suzanne Shank (CEO of Siebert Cisneros Shank & Co., LLC—Top female leader in the finance sector)



Cheryl Haworth (Olympic Weightlifter)

## 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 high standards, setting clear goals, aligning policies, and supporting an effective system of evaluation for producing 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.

# 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:

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

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

**3**: To Maximize Family and Community Engagement that Contributes to the Advancement of Student Success

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

**5**: To Maximize Resource Stewardship and Fiscal Responsibility by Ensuring District Resources are Used Effectively, Efficiently, Economically, and Equitably (4E's)

# Strategic Goal #

# 1

## To Ensure All Students Are College and Career Ready

### OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL

#### (SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)

- 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	Targets				
		SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
Early Reading	PreK	44%	46%	47%	49%	≥50%	
	K	56%	≥50%				
	1	42%	44%	45%	47%	49%	50%
Early Math	PreK	34%	36%	38%	40%	42%	43%
	K	60%	≥50%				
	1	49%	≥50%				
GKIDS PSD		83%	84%	84%	84%	85%	85%
Attendance (K-1)		89%	≥90%				

- 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.
- 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.
- Grades K-1 Attendance:** The attendance measure will provide the percentage of K-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.

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

		Base	Targets				
		SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
<b>ROGL</b>	GR 2-5	51	>= 50 <sup>th</sup> percentile				
	GR 6-8	55	>= 50 <sup>th</sup> percentile				
<b>NOGL</b>	GR 2-5	47	48	49	>= 50 <sup>th</sup> percentile		
	GR 6-8	51	>= 50 <sup>th</sup> percentile				
<b>Attendance</b>	GR 2-5	91%	>= 90%				
	GR 6-8	95%	>= 90%				

Note: Percentiles between 40-60 represent typical growth and the 50<sup>th</sup> percentile represents growth at the national average.

1. **Reading on Grade Level & Numeracy on Grade Level (ROGL & NOGL):** These measures indicate the district’s median growth percentile from beginning to mid-year. Tracking student growth is imperative to ensure they are on track to meet 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.

- 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	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Postsecondary Accelerated Options</b>	Participation Rate	21%	23%	26%	28%	30%	32%
	Dual Enr. Credits	2,288.5	>= 2,000 credits per year				
	AP Exams	51%	52%	54%	55%	57%	58%
	IB Exams	49%	51%	52%	53%	55%	56%
<b>College Entrance Exams</b>	SAT	26%	28%	30%	32%	34%	36%
	ACT	26%	28%	30%	32%	34%	36%
<b>Workforce Readiness</b>	Work-Based Learning	19%	21%	24%	26%	28%	30%
	EOPA	67%	>= state benchmark				
<b>Attendance</b>	GR 9-12	92%	>= 90%				

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. AP Exams reflect the percentage of exams scored at 3 or higher, and IB Exams reflect the percentage of exams scored at 4 or higher.
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:** Workforce Readiness consists of two measures. The first measure, Work-based Learning, reports the percentage of 12<sup>th</sup> grade students who have successfully completed a pathway-aligned 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:
  - A. Have successfully completed the three or four designated courses in the pathway, OR
  - B. 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.



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

		Base	Content Mastery Weighted Performance Targets				
		SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
<b>GMAS ELA</b>	Gr 3-5	51.2	52.7	54.1	55.5	56.8	58.1
	Gr 6-8	52.0	53.4	54.8	56.2	57.5	58.8
	Gr 9-12	59.8	61.0	62.2	63.3	64.4	65.5
<b>GMAS Math</b>	Gr 3-5	58.4	59.6	60.9	62.0	63.2	64.3
	Gr 6-8	50.4	51.9	53.3	54.7	56.1	57.4
	Gr 9-12	41.5	43.3	45.0	46.6	48.2	49.8
<b>GMAS Science</b>	Gr 5	46.9	48.5	50.0	51.5	53.0	54.4
	Gr 8	40.7	42.5	44.2	45.9	47.5	49.1
	Gr 9-12	49.3	50.8	52.3	53.7	55.1	56.5
<b>GMAS Social Studies</b>	Gr 5	46.0	47.6	49.2	50.7	52.2	53.6
	Gr 8	49.7	51.2	52.7	54.1	55.5	56.8
	Gr 9-12	54.8	56.2	57.5	58.7	60.0	61.2

**NOTE:** The Content Mastery score reflects the weighted performance calculation used within the CCRPI, where each Developing score received a weight of 0.5; each Proficient score received a weight of 1.0; and each Distinguished score receives a weight of 1.5. GMAS-EOG Science and Social Studies are administered in grades 5 and 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.

	Base	Targets				
	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Cohort Grad Rate</b>	84.3%	84.8%	85.2%	85.7%	86.1%	86.5%

**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.

**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 GA Department of Education. The CCRPI 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 Content Mastery, Progress, Readiness, Closing Gaps, and Graduation Rate.

**NOTE:** Due to significant state changes in the CCRPI calculation for SY 2017-2018, the base and target measures are being reset and no information is available at this time.

**Programs to Support School Improvement:** Under Georgia's ESSA plan, three categories of schools exist.

1. Federal Designations
  - A. Targeted Support and Improvement (TSI): These are schools with at least one subgroup performing in the lowest 5% of all schools in at least 50% of CCRPI components. Schools that have at least one subgroup performing in the lowest 5% in all CCRPI components will be identified for Additional Targeted Support.
  - B. Comprehensive Support and Improvement (CSI): These are Title I schools that are among the lowest performing 5% based on the average of the latest three years of CCRPI scores; the Title I schools that have been identified as a TSI Additional Targeted Support school for three consecutive years; and any high school with a graduation rate of 67% or less.
2. State Designation:
  - A. Turnaround Eligible Schools (TES): These are the lowest performing 5% of all Georgia schools based on the average of the latest three years of CCRPI scores. [O.C.G.A. § 20-14-45].

**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 GA Department of Education. **NOTE:** Charter schools are not included in the SWSS/IE<sup>2</sup> contract.

**Base & Targets:** Each school must achieve the equivalent of meeting or exceeding at least three out of the five annual targets. The annual targets are set from the base score earned in SY 2015-2016. Due to the changes made to align the CCRPI calculation with ESSA requirements, it is anticipated that the baseline year will be reset to SY 2017-2018. Therefore, there is no information at this time.

**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 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”.

**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 GA Department of Education.

	Base	Targets				
	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>School Climate: Schools &gt;= 3 Stars</b>	82%	83%	83%	84%	84%	85%

**CCRPI School Climate:** The School Climate indicator is reported along with 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.



# Strategic Goal #

# 2

**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 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”.

## OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL

### (SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)

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

		Base	Targets			
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21
<b>Service Level Agreement</b>	Technology	4.6 days	≤ 5 days			
	Facilities	12 days	≤ 10 days			
<b>Preventative Maintenance Schedule</b>		100%	100%			

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. NOTE: 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 to maintain warranty protection, avoid costly repairs, and also to maintain the reliability of equipment.

**OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL**  
**(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)**

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Fire, Bus, and School Crisis Safety Drills &amp; Exercises</b>		94.7%	100%				
<b>Discipline (School Climate Suspension Rate)</b>	K-5	6.7	6.5	6.3	6.1	5.9	5.7
	6-8	26.3	25.5	24.7	23.9	23.1	22.4
	9-12	20.2	19.6	19.0	18.4	17.8	17.2
<b>Level III Violations</b>		73	<90				
<b>Student Well-Being</b>		81%	82%	82%	83%	83%	84%

NOTE: Level III Violations Base reflects data from a prior tracking system; target established based on most recent 4 year average of 99.

**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
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.

**School Safety and Security Report:** With an outbreak of violence taking place in schools across the nation, school safety and security has become a growing concern. The board recognizes the need to increase funding in the support of school safety and security. In order to keep the Board and community informed on the status of improvements made, a yearly report will be provided on the intervention strategies in place and on the status of work completed to strengthen school safety and security.

**Fire, Bus, and School Crisis Safety Drills and Exercises:** These performance indicators track the completion of practice drills and the exposure to mocked or simulated crisis at the schools. The expectation is that each school site will conduct 1 live and 2 simulated crisis exercises each school year. These indicators are important as these activities expose the administration to crisis scenarios and engages them in high-impact learning practices to minimize risk.

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 (grades 6 through 12)/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 sweeps 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.

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Kitchen Sanitation Rating</b>		85%	≥ 90%				
<b>Facility Rating</b>	Building	65%	70%	75%	≥ 80%		
	Grounds	70%	80%	85%	≥ 90%		
<b>Green Practices</b>		63 tons recycled	≥ 64 tons	≥ 65 tons	≥ 65 tons	≥ 70 tons	≥ 70 tons

**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.

**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.

# Strategic Goal # 3

To Maximize Family And Community Engagement That Contributes To  
The Advancement Of Student Success

**OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL  
(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)**

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

	Base	Rubric-based Targets				
	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>School Engagement Activities</b>	41	≥ 43				

**Engagement Activity:** Engagement activity is a rubric-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.

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

**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.

**OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL  
(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)**

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

**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.

	Base	Targets				
	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Business &amp; Community Partnership</b>	93%	100%				

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

	Base	Targets				
	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
<b>School Volunteers</b>	3,500	3,850	4,235	4,659	≥5,000	





# Strategic Goal #

# 4

## To Build Professional Capacity In Order To Achieve A Premier Student-Focused Workforce

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

				Base	Targets				
				SY 16-17	SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21
Stewardship of Human Resources	Attrition Rates	Teachers		12%	District: <= 17%				
		Admins	School	5%	<= 15%				
			Other	5%					
		Classified	School	12%	<= 17%				
			Other	13%					
Competitiveness of Salaries				8.9% lower than comparable GA districts	At/Above large or surrounding GA districts				

**Stewardship of Human Resources:** The performance indicator Stewardship of Human Resources is represented by employee attrition rates (turnover rate), which track the number of employee as well as the recruitment, hiring, and retention of employees.

**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.

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Professional Learning Participation Rate</b>	Teachers & Certificated	78%	79%	80%	81%	82%	83%
	Administrators	100%	100%				
	Classified Professional	60%	65%	66%	67%	68%	69%
	Paraprofessional	38%	39%	40%	41%	42%	43%
	Classified (Secretaries/Custodians/Bus Drivers)	76%	77%	78%	79%	80%	81%

**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.

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

			Base	Targets				
			SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
<b>Building Effective Leaders</b>	Parapro. Academy	Sessions	7	10	10	10	10	10
		Participants	95	29	30	35	40	45
	Teacher Leaders	Sessions	6	15	15	15	15	15
		Participants	28	18	56	56	56	56
	Asst Principals Leadership Forum	Sessions	5	47	47	47	47	47
		Participants	69	68	68	68	68	68
	Aspiring Principals Leadership Prog.	Sessions	10	11	11	11	11	11
		Participants	18	12	15	15	15	15
	Principals Induction Prog.	Sessions	5	14	14	14	14	14
		Participants	16	18	18	18	18	18

# Strategic Goal # 5

To Maximize Resource Stewardship And Fiscal Responsibility By  
Ensuring District Resources Are Used Effectively, Efficiently,  
Economically, and Equitably (4E's)

- A. To establish and maintain a transparent budget process that supports “equity resourcing” and provides flexibility in funding the District’s Strategic Plan.
- B. To ensure adequate and sufficient school capacity is available and planned to support the needs of the students and programs.

		Base	Targets				
		SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23
Stewardship of Facilities	Schools w/in Capacity Range	18%	>= 29%	>= 44%	>= 59%	>= 75%	
	Use of Portable Classrooms	126	<= 108			<= 78	

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 Report:** 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.



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

		Base	Targets				
		SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23	SY 23-24
<b>Stewardship of Information Systems</b>	Data Quality Discrepancies Q1	13,527	13,121	12,728	12,346	11,975	11,616

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.
2. **Information Security Report:** In today’s environment, information and critical services are becoming interconnected and are also being migrated online to support anytime anywhere access – from documents, instructional aids/applications, administrative functions, transportation, to management of food services. Now more than ever there is a heavy reliance on digital network systems, the information they maintain, and the mission critical applications that run them. The demand for access to information and automation of processes continues to increase, with it so does the risk of threats and cyber-attacks. In order to keep the board informed on SCCPSS information security, a yearly report will be provided on the status of cybersecurity, to include current threat environment, risk exposures against risk tolerance levels, effectiveness of key controls, and staff awareness training.



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

			Base	Targets					
			SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22	
Stewardship of Transportation	On Time Performance	Pickup	15 min	<= 10 min					
		Bus Arrival	20 min	<= 15 min					
		Bus Departure	10 min	<= 10 min					
		Drop off	15 min	<= 15 min					
	Daily Cost per Route		\$419.71	Increases less than the rate of inflation					
	Bus Safety & Reliability	Avg Age of Fleet*	7	<= 9					
		Validation of Inspections	83%	85%	90%	100%			
Customer Satisfaction Surveys	District Site Staff	65%	66%	67%	68%	69%	70%		
	Parents	46%	49%	52%	55%	58%	60%		

**Stewardship of Transportation:** Performance measures in transportation cover the efficiency and effectiveness of student transportation. Key indicators in place include the following:

- A. 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.
- B. Transportation Routes captures the 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.
- C. Bus Safety and Reliability is another vital area to the improvement of transportation effectiveness. The indicator has two measures
  - A. Age of Fleet, which looks at the number of years a school bus has been in operation.
  - B. Validation of Fleet Monthly Inspections reflects the consistency of inspection outcomes. These measures are important as they can impact capital expenditures, ongoing maintenance cost, and the safety of bus transportation.
- D. 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.

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

			Base	Targets				
			SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
Stewardship of Food & Nutrition	Meal Participation Rates	Breakfast	49.2%	49%	≥ 50%			
		Lunch	60.9%	63.5%	≥ 67.1%			
	Food & Labor Cost per Revenue	Food	38%	≤ 35%				
		Labor	45%	≤ 40%				

**Stewardship of Food and Nutrition:** Performance measures in Food and Nutrition cover cost efficiency and nutritional services provided to the students.

1. 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.

2. 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.

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

		Base	Targets				
		SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
Stewardship of Utilities	Energy Cost	\$4,826,408	\$5,019,464	\$4,681,615		\$4,536,823	
	Cost per Sq. Foot	\$0.75	\$0.78	\$0.72		\$0.69	
	Consumption (kWh)	56,396,145	58,615,990	54,704,260		52,448,414	
	Consumption per Sq. Foot	\$8.78	\$9.13	\$8.52		\$8.20	

**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 renovations, 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.

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

**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 30<sup>th</sup> 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 Audit Committee is September 30 of each year. After it is presented, the report will be provided to the school board during the next scheduled board meeting.

**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.

## **BUDGET OBJECTIVES**

At the April 10, 2019 meeting, the Board adopted the following Budget Objectives, aligned with the Board's Strategic Goals to be used in the development of the FY 2020 – FY 2022 budgets:

**GOAL # 1** TO ENSURE ALL STUDENTS ARE COLLEGE AND CAREER READY.

*Budget Objective # 1. Create and maintain a student-focused budget that provides the necessary resources for the delivery of quality instructional programs that will support a diverse student population.*

**GOAL # 2** TO PROVIDE A SUPPORTIVE LEARNING ENVIRONMENT THAT IS CONDUCIVE TO TEACHING AND LEARNING.

*Budget Objective # 2. Leverage all available resources to maintain a safe, secure, healthy environment that supports student learning and stakeholder participation.*

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

*Budget Objective # 3. Engage stakeholders to inform and obtain their perspectives and values on school funding and programs.*

**GOAL # 4** TO BUILD PROFESSIONAL CAPACITY IN ORDER TO ACHIEVE A PREMIER STUDENT-FOCUSED WORKFORCE.

*Budget Objective # 4. Allocate funding resources for the delivery of a competitive compensation plan, effective employee retention strategies, and ongoing professional development for staff.*

**GOAL # 5** TO MAXIMIZE RESOURCE STEWARDSHIP AND FISCAL RESPONSIBILITY BY ENSURING DISTRICT RESOURCES ARE USED EFFECTIVELY, EFFICIENTLY, ECONOMICALLY, AND EQUITABLY (4E'S).

*Budget Objective # 5. Control budget expenditures in a manner that creates and sustains a healthy fund balance for the handling of emergencies or unanticipated expenses.*

## **Budgets and Budgetary Accounting**

Schools are provided resources through the Resource Allocation Method (RAM) to meet student learning outcomes. The RAM is designed to allocate resources equitably while providing choice in the assignment and deployment of those resources to meet the unique needs of students within schools. The translation of identified fiscal resources into human resources requires a thoughtful balanced approach that addresses the needs of students and has respectful consideration of staff, as resource decisions contribute to positive attraction and retention.

The final budget produced, and presented is one, which includes the final approved district priorities, developed by the Board along with Senior Cabinet, and which aligns with the System's mission. The District's basis of budget presentation is in accordance with GAAP.



## Budget Process

The School System follows these procedures in establishing the budgetary data reflected in the financial statements:

1. Budget requests are normally completed in March.
2. Proposed budgets are consolidated and reviewed by the Budget Department, then submitted to the Budget Committee for additional review prior to the approval by the Savannah-Chatham County School System Board.
3. Public hearings on the proposed budget are normally held in May and June.
4. The annual budget is legally adopted by the Board in June for the General Fund and Special Revenue Funds.
5. The administrative level of budgetary control upon adoption is at the program level. Transfer of budgeted amounts between object categories within programs requires the approval of the program manager or budget office depending on what account lines are affected.
6. Revenues and expenditures of the five-year ESPLOST Fund are budgeted on an annual basis.
7. The Savannah-Chatham Public School Board approves the budget for the Special Revenue Funds as a whole, which is the legal level of budgetary control (the level at which expenditures may not legally exceed appropriations). The combined Special Revenue Funds budget to actual schedule does not include the Proprietary Fund, which is included when provided to the Board for approval.



# Budget Process

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**Savannah-Chatham County Public Schools**

**FY 2019 – 2020 Budget Calendar**

**November 2018**

November 1<sup>st</sup> – Begin Enrollment Projections (Staff)

November 5<sup>th</sup> – Begin Budget Committee Presentations

November 8<sup>th</sup> – Board Adopts Legislative Priorities

**December 2018**

December 3<sup>rd</sup> – Begin Staffing Projections (Staff)

**January 2019**

January 8<sup>th</sup> – Staff begins Division, Departments and School Budget Preparation

**February 2019**

February 6<sup>th</sup> - Present Budget Calendar

**March 2019**

March 4<sup>th</sup> – Tax Assessor Office Presentation – Budget Committee Meeting

March 7<sup>th</sup> – Begin Community Stakeholder Input (Presentations & Surveys)

**April 2019**

April 8<sup>th</sup> – Board Budget Workshop – Budget Committee Meeting

**May 2019**

May 6<sup>th</sup> – Board Budget Workshop – Budget Committee Meeting

May 6<sup>th</sup> – Advertise and issue press release for Board Public Hearing on Budget (to be held May 15<sup>th</sup>) in newspaper and on SCCPSS website

May 15<sup>th</sup> – Board Members receive printed Preliminary Budget

May 15<sup>th</sup> – Preliminary Budget to Live Oak Public Libraries

May 15<sup>th</sup> – Board Public Hearing on Budget

**June 2019**

June 3<sup>rd</sup> – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors (Approximate Date)

June 4<sup>th</sup> – Advertise Millage Rate Public Hearings #1 and #2 (to be held June 12<sup>th</sup>) and #3 (to be held June 19<sup>th</sup>) in newspaper and on SCCPSS website

**Savannah-Chatham County Public Schools**

**FY 2019 – 2020 Budget Calendar Continued**

**June 2019**

June 5<sup>th</sup> – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)

June 6<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 10<sup>th</sup> - Advertise Five Year Tax Digest and Proposed Millage Levy for School Board

June 11<sup>th</sup> – Advertise Final Budget Adoption by Board in newspaper and on SCCPSS website

June 12<sup>th</sup> – Board Millage Rate Public Hearing #1 - 11:00 AM and Board Millage Rate Public Hearing #2 – 6:00 PM

June 19<sup>th</sup> – Board Millage Rate Public Hearing #3 – 6:00PM; Special Board Meeting – 6:30 PM (Millage Rate Hearing, Recommended Millage and Final Budget Adoption)

June 30<sup>th</sup> – Fiscal Year 2019 Ends

**July 2019**

July 1<sup>st</sup> – Fiscal Year 2020 Begins

July 1<sup>st</sup> – Staff transmits Certified Millage Resolution to County Commission

July 12<sup>th</sup> – County Commission (Levying Authority) Adopts Millage Rate

July 30<sup>th</sup> – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

**August 2019**

August 30<sup>th</sup> – Staff submits FY 2020 Budget to Georgia Department of Education

**September 2019**

September 30<sup>th</sup> – Staff distributes FY 2020 Adopted Budget Book and submits book to GFOA & ASBO



## **Policy DC—Annual Operating Budget**

The adopted budget is a legally binding document which details how the District may use funds. It is the primary tool used by the local Board to control the school 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 Superintendent shall annually prepare and submit to the Board of Education a draft budget for the coming fiscal year. It shall be submitted to the Board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the following steps necessary to assure adoption of a final budget prior to 1 July of the fiscal year in question. No public funds may be expended until the Board has approved the budget unless a spending resolution is adopted.

1. After review by the Superintendent and the Chief Officers, the Division of Finance prepares a Proposed Budget for submission and adoption to the Board of Education. Copies of the Proposed Budget are placed in public libraries throughout the county and on the District's website.
2. Using newspaper advertisement and the District's website, the public is notified of the proposed budget, the placement of library copies, and the date, time and location of the public budget hearings.
3. Work sessions with the Board are scheduled as needed, and the Board then tentatively adopts the budget and millage rate. Once the budget is tentatively adopted, it is advertised in the local press and a public hearing is held. The advertisement depicts projected revenues and expenditures by fund type, along with the date, time, and location of when the budget is to be legally adopted.
4. After consideration of public input, and prior to 1 July, the Board shall adopt a final budget and the millage rate. The Superintendent shall subsequently forward the Final Budget to the Georgia Department of Education in the format it prescribes and will effect the necessary coordination with local officials.

Under no circumstances is the Superintendent or other staff authorized to spend funds that exceed the total budget as approved by the Board of Education.

## **Policy DC-R—Public Review of Budget**

1. At least one public hearing will be held each year concerning the annual operating budget. A notice will be published in at least one edition of a local newspaper of general circulation and published as an announcement on the district's website at least seven days prior to any public hearing held by the Board of Public Education concerning the proposed budget. The notice will indicate the date, time, and place of the hearing.
2. Both the proposed Budget and adopted Budget will be published on the district's website.
3. Copies of the proposed and final budgets will be placed in all Chatham County branches of the public library system. All public notices will indicate that the latest budget document is available at such public library branches for public review.
4. At least two weeks prior to the proposed budget adoption date, the Board of Public Education will tentatively adopt the proposed budget.
5. In accordance with state board regulations and procedures, a summary notice of the tentative budget adoption will be published in at least one edition of a local newspaper of general circulation as well as an announcement on the district's website. The notice will indicate the next regular or specially scheduled meeting date, time, and place at which the Board plans to adopt a final school budget for all funds. The notice will be published at least seven days prior to the advertised meeting.
6. In at least one edition of a local newspaper of general circulation, the Board of Public Education, pursuant to the requirements of O.C.G.A. 48-5-32, will publish the current year's tax digest and proposed levy along with the history of the tax digest and levy for the past five years. This advertisement must be published no less than 14 days prior to the meeting where the recommended levy is adopted by the Board of Public Education. In addition, an advertisement must also be published no less than 14 days prior to the meeting where the final levy is adopted by the County Commissioners.

## Policy DCA—Fiscal Management (Revised 7/2019)

### A. Balanced Budget Adoption

Budgets must be balanced for all funds. Total anticipated revenues should equal or exceed total estimated expenditures. 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 fund balance from previous years must be used to fund the shortfall. In the event there is insufficient fund balance from previous years to fund anticipated expenditures, then such expenditures must be reduced to equal anticipated revenues plus available fund balance.

### B. 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 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.

### C. 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.



## **Policy DCI—Budget Amendments and Transfers (Revised 4/2019)**

**Purpose:** To delineate the administrative level of approval required to modify the Adopted Budget for the Savannah-Chatham County Public School System.

### **Definitions:**

**Budgetary Level of Control:** The legal level of budgetary control at which the Board adopts operating budgets for all of its governmental fund types. When the Board adopts a budget at its designated control, it becomes an appropriation. Expenditures in excess of budget are not authorized.

**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.

**Budget Transfer:** 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.

### **Policies:**

**Budgetary Level of Control:** The legal level of budgetary control is the Fund level. The Board of Education will legally adopt budgets for all of its governmental 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 Amendments:** 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 \$150,000. The Budgeting Services Department will maintain a cumulative summary of all budget amendments. All amendments over \$150,000 must be documented as a Board Resolution.

**Budget Transfers:** 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 in the attached Transfer Authority Table. In addition to the requirements shown in this table, all transfers of Grant Funds must also be approved by the Grant Program Manager to maintain compliance with grant assurances.



### Transfer Authority Table

Approval Official	Authorized Areas for Transfer	Dollar Amount
Department Director/ Site Administrator/ School Principal	Transfers between any accounts	\$1—\$10,000
Chief Officer	Transfers between any accounts	\$10,001—\$50,000
Superintendent	Transfers between any accounts	\$50,001—\$150,000
Board	Transfers between any accounts	Over \$150,000

Any transfers between salary and non-salary accounts and salary to salary accounts require the approval of the Chief Financial Officer.

Notwithstanding the approval levels in the attached Transfer Authority Table, no Board approval will be required for budget transfers and/or amendments which are:

1. Necessary to properly reflect in two or more fiscal years any grant which is awarded in total for multiple years, or for any grant which is awarded for a grant period which corresponds to two or more fiscal years of the Board;
2. Necessary to properly reflect any grant carryover transactions;
3. Necessary to properly reflect any state or federal reductions in revenue;
4. Necessary to properly reflect on-behalf payments; or
5. Necessary to properly reflect action previously taken by the Board.

## **Policy DCJ—Contingency Funds Access**

**Definition of Contingency Funds:** Funds held in a single appropriation unit as a planning tool to deal with uncertainties such as General Fund or Capital Projects Fund unbudgeted needs or change orders.

**Access to Contingency Funds:** Contingency funds are to be accessed by budget transfer only. The Superintendent may approve any use of contingency up to \$25,000. All transfers over \$25,000 require Board approval. A cumulative summary of General Fund contingency use will be provided to the Board each month. The following is a list of Contingency accounts:

- General Fund Contingencies
- Capital Projects Contingencies

**Emergency Access to Contingency Funds (Capital Projects Fund Only):** Emergency access is a sudden and unexpected need for Contingency funds, caused by an abrupt change in the scope of work at a project site, that requires an immediate budget transfer to prevent a work stoppage. Emergency access requires the approval of the Board President, Superintendent, and Chief Financial Officer. Final Board approval will be obtained at the next Board meeting.

## **Policy DCL—Fund Balance (Created 7/2019)**

1. In accordance with Governmental Accounting Standards Board (GASB) Statement 54, the Board recognizes the following five categories of fund balances for financial reporting purposes:

- A. Non-spendable Fund Balance—non-cash assets such as inventories or prepaid items.
- B. Restricted Fund Balance—funds legally restricted for specific purposes, such as grant funds.
- C. Committed Fund Balance—amounts that can only be used for specific purposes pursuant to a formal vote of the Board. The Board, as the government’s highest level of decision-making authority, may authorize expenditures from the committed fund balance by a formal vote prior to the District’s fiscal year-end for that fiscal year. Future modification or rescission of committed funds must likewise be accomplished by a formal vote of the Board prior to fiscal year-end. A majority Board vote is required to approve a commitment and a majority Board vote is required to remove a commitment.
- D. Assigned Fund Balance—amounts intended by the Board for specific purposes. The Board expressly delegates to the Superintendent, through the Chief Financial Officer, the authority under this policy to assign funds for particular purposes. Such assignments cannot exceed the available fund balance in any particular fund.

E. Unassigned Fund Balance—residual spendable fund balance after subtracting all above amounts.

**2. Spending Prioritizations:**

- A. When an expenditure is incurred that would qualify for payment with either restricted or unrestricted funds, it will be paid from restricted funds.
- B. When an expenditure is incurred that qualifies for payment from either of the three unrestricted fund balance categories, it will be applied in the following order:
  - 1. Committed,
  - 2. Assigned, and
  - 3. Unassigned.

**3. Minimum Unassigned Fund Balance:**

The District will strive to maintain a minimum unassigned fund balance in the General Fund of no less than two months of annual budgeted expenditures. This minimum fund balance is to protect against cash flow shortfalls related to timing of projected revenue receipts and to maintain an emergency funding source.

**4. Replenishing Unassigned Fund Balance Deficiencies:**

If the unassigned fund balance in fiscal year-end falls below the goal, the School District shall develop a restoration plan to achieve and maintain the minimum fund balance.

**5. Total Fund Balance:**

Should the Unassigned Total Fund Balance of the General Fund exceed five months of budgeted expenditures, the District will:

- A. Utilize excess funds for one-time expenditures that are non-recurring in nature and which will not require additional future expense outlays for maintenance, additional staffing or other recurring expenditures; or
- B. Consider transferring excess funds to a separate Capital Accumulation Fund (Committed Fund Balance).

**6. 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 and/or rate adjustment.

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 preparation of the audited financial statements.

**Policy DCL—Fund Balance (Continued)**

7. Pursuant to the provisions of GASB Statement 54, the Board hereby commits substantially all of the revenue received by the following Special Revenue funds to be used exclusively for each respective program’s operating expenditures.

<b>Special Revenue</b>	<b>Committed Revenue Source</b>
Donations	Donations by individuals or organizations to benefit school programs or collections from schools where funds were earned or donated through Student Activity Funds.
Performing Arts	Voluntary student contributions to fund Performing Arts Program
Tuition School	User tuition charges
Facility Use	User rental fees

**Policy DF—Additional Funding Source**

The District may enter into contracts and agreements for funds and/or services with State agencies, federal agencies, other school systems, foundations and other agencies and organizations. The Superintendent is authorized to actively seek funds and services for all sources to increase the effectiveness and the efficiency of the school system. Grants or other agreements in excess of \$100,000 will be approved by the Board prior to completion of the application process, or ratified at the next available meeting if timelines do not permit advance approval. All Board policies related to ethical behavior apply to activities under this policy.

**Policy DFD—Bond Sales**

The Board is authorized to request an election of the question of issuing bonds for the purpose of building, equipping, or purchasing sites for the schoolhouses. Bond issues must be approved by a majority of voters voting in an election called for that purpose. Bonded indebtedness shall not exceed the legal limit.

**Policy DFF—Grants**

The Superintendent shall establish and maintain a system for administering the grant application process; to include initiating the grant proposal, budgeting, and management of each grant awarded to the Savannah-Chatham County Public School System or individual schools/sites.

Applications for grants that have a monetary award greater than \$2,500 must be approved by the Superintendent. A grant of \$2,500 or less may be approved by the site administrator if the award provides goods, services, and/or cash and does not commit the site to make unbudgeted expenditures. The Superintendent will advise the Board of all grants submitted and any awards that are made.

**Policy DFF—Grants (Continued)**

This policy applies to grants initiated by the Savannah-Chatham County Public School System, individual school/site grants, as well as collaborative partnerships between the Savannah-Chatham County Public School System and external entities.

No grant application shall obligate the Board or System to indemnify, save or hold harmless any party for any future claim, loss, expense or liability.

**Policy DFF-R—Grants**

The District recognizes and appreciates that organizations and/or individuals may wish to award grants to the schools in the District. Staff are encouraged to apply for grants which assist in providing services at their sites or which provide revenue to bring about needed improvements.

- 1. Grant proposals must align with the district’s goals and support specific needs. This alignment must be clearly demonstrated in the grant proposal and/or supplementary documentation.
- 2. The Budget Department is available to assist with developing the budgetary portion of grant proposals. Budget Department review and Chief Financial Officer approval are required before Superintendent approval.
- 3. Specific names of vendors or consultants may not be used in grant proposals unless this has been authorized in writing by the Director of Purchasing.
- 4. The state-approved indirect cost rate shall be applied to all grants unless prohibited by the fund source.
- 5. All grants, regardless of the amount, must be recorded in the district financial system. No grants are to be recorded in the student activity fund system.
- 6. Upon notification of award, the grantee must notify the Budget Department for assistance in setting up accounts.

**Definitions:**

**Grant:** A contribution of money, property, or services that typically is requested through a competitive or non-competitive application process, awarded with restrictions on how the money can be spent, and often requiring reporting to document expenditures. A grant may come from a governmental agency, a non-profit agency, a company, or an individual.

**Collaborative Partner:** External agency submitting grant applications in which the Savannah-Chatham County Public School System or individual school/site is named as a partner or beneficiary.

## Base Allocation:

The base per pupil allocation for this year is \$9,255 as shown in table below.

<b>Instructional Expenditures per Student</b>		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$314,069,486	
Pupil Services	15,042,720	
Improvement of Instruction	11,792,929	
Educational Media Services	6,983,665	
<b>Sub - Total (Instructional Expenditures)</b>		<b>\$ 347,888,800</b>
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,745,757	
<b>Sub - Total (Adjustments)</b>		<b>\$ 3,745,757</b>
<b>Net PREK-12 Instructional Expenditures</b>		<b>\$ 344,143,043</b>
Projected PreK-12 Enrollment***		37,186
<b>Net Instructional Expenditures per Student</b>		<b>\$ 9,255</b>
*General Fund Expenditure Amount excludes \$12,596,535 of operating transfers.		
<b>Total Expenditures/Expenses per Student</b>		
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	\$ 627,156,214	
Total Projected Enrollment	37,186	
Budgeted Expenditures/Expenses per Student		<b>\$ 16,865</b>
<b>Current Expenditures per Student</b>		
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*	\$432,594,411	
Special Revenue Funds	70,215,716	
Debt Service Fund	11,709,238	
<b>Sub - Total (Current Expenditures)</b>		<b>\$ 514,519,365</b>
Less Adjustments:		
Food Service	\$25,753,615	
Private School Support	307,057	
PsychoEducation	4,860,523	
<b>Sub - Total (Adjustments)</b>		<b>\$ 30,921,195</b>
<b>Net PREK-12 Expenditures</b>		<b>\$ 483,598,170</b>
Projected PreK-12 Enrollment***		37,045
<b>Net current Expenditures per Student</b>		<b>\$ 13,054</b>
***Projected PreK-12 Enrollment excludes 141 students projected for PsychoEducation program (Coastal Georgia Academy)		

**Program Weights:**

Since different programs vary in their cost to operate, each of the 18 programs are 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; 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 17 programs are assigned weights that reflect their cost relative to that of the high school program.

The following weights were assigned for FY 2020 based on the QBE categories:

Program Name	Assigned	Program Name	Assigned
1. Kindergarten	1.6715	10. Special education Category I	2.4104
2. Kindergarten Early Intervention	2.0664	11. Special education Category II	2.8379
3. Primary grades (1-3)	1.2944	12. Special education Category III	3.6158
4. Primary grades (1-3) Early Intervention	1.8169	13. Special education Category IV	5.8658
5. Upper elementary grades (4-5)	1.0389	14. Special education Category V	2.4727
6. Upper elementary grades (4-5) Early Intervention	1.8114	15. Gifted	1.6786
7. Middle grades (6-8)	1.0314	16. Remedial education	1.3570
8. High school general education (9-12)	1.0000	17. Alternative Education	1.4874
9. CTAE Program (9-12)	1.1833	18. English Speakers of Other Languages	2.5870

## **FY 2020 School Allotment Guidelines**

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. Formulas for earned dollars for programs such as core teachers, extended core, special programs, school-based administration and support, and non-personnel allotments are all housed in this document.

### **Introduction**

Each fiscal year, the Budget Department develops projected FTE counts to apply to state calculated weights for each category. This is used to develop school-based budgets. It is essential that school-based programs be adequately and equitably provided for all students.

### **Budget Basics**

#### **School Based Budgets:**

Based on these allotment guidelines, the Budget Department develops school-based budget outputs. Principals and other school leaders should understand the rationale behind the development of the school budgets and be able to effectively communicate this rationale to the public they serve.

Teacher allocations for special programs such as Special Education, EIP/REP, and ESOL; are based on needs as assessed by the various program managers. All formulas used in allotments are applied the same way to all schools regardless of a school's Title I status and Every Student Succeeds Act of 2015 (ESSA).

The number of special education segments are included in the general education enrollment to calculate the number of general education teachers to support efforts to collaborate and mainstream.





**Staffing Flexibility:**

Savannah-Chatham Public Schools uses site-based budgeting and site-based management through its “Bottom Up” budget development approach. (See diagram on page 32) Each principal is fully empowered through a budgeting process that provides reasonable flexibility, high accountability, innovation, and results-driven budget recommendations aligned with each school’s strategic plan and the district’s overall mission. This flexibility enables each principal to deploy staff according to their school’s needs.

As a part of this flexibility, some personnel units may be converted to other positions and non-personnel dollars may be used to purchase additional personnel. Such conversions must not cause an increase in the overall budget allocation for the school. Staffing flexibility is afforded to all schools regardless of a school’s Title I status.

**Principal Accountability:**

The principal is responsible for the fiscal management of all funds included within these school allotments. Principals will be provided with a monthly report for all account lines in their area. This allows the principal to identify any accounts that are in deficit. The financial stability of a school is reflected in the management of resources, expenditure trends, transfer of funds, accuracy of records and overall judgment in the general management of all school allotment funds.

**Title I Comparability:**

Comparability is one indication that a school system is using Title I funds to supplement and not supplant other funding sources. Meeting comparability means that the district provides services in the Title I schools that are at least comparable (equivalent) to that which the district provides in the non-Title schools. Demonstrating comparability is a prerequisite for receiving Title I, Part A funds. Because Title I, Part A allocations are made annually, comparability is an annual requirement. School districts must be comparable each year by July 1.

**Salary & Benefits:**

Salaries are calculated on the pay scale for the position required. Salaries are not adjusted based on the actual person occupying the position. In addition, benefits are calculated using a standard base rate for the district. Salary calculations are applied identically to all schools regardless of a school's Title I status.

**Leveling:**

Leveling is the process utilized to balance school budget allotments and the potentially corresponding staff assignments based on actual student enrollment versus projected student enrollment. After monitoring the student enrollment data closely, Savannah-Chatham County Public Schools is committed to executing leveling to be the least disruptive to the instructional program.

The 10th day student enrollment count will serve as the basis for leveling school budget allocations. It is the responsibility of each school principal to ensure that all enrollment data is accurately reflected. This includes withdrawing students from the count who are not enrolled in school. Data accuracy and integrity is a critical component of the leveling process, as this data point will inform the district of which schools are over, even, underfunded or understaffed.

**Charter Schools:**

Funding for a charter school's instructional and administrative programs will comply with the Georgia Charter Schools Act of 1998, Article 31 of the Official Code of Georgia Annotated. SCCPSS charter schools receive a proportionate share of the district's state and local revenue. Budgets are also calculated using each charter school's QBE School Allotment sheets for the revenue amount for the year. It is adjusted for the local fair share.

Savannah-Chatham Public School System has five charter schools:

- Coastal Empire Montessori
- Oglethorpe Charter School
- Savannah Classical Academy
- Susie King Taylor Community School
- Tybee Island Maritime Academy

Program	Methodology/Formula
<b>Kindergarten Program</b>	<p>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 2020 State QBE allotment is \$13,204,766 for salaries and \$174,513 for other operating expenses for a total QBE program earning of \$13,379,279. The State will provide \$8,923,087 of these funds, with \$4,456,192 being provided for the local 5 mill share.</p>
<b>Early Intervention Programs</b>	<p>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 purposed 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.</p> <p>The FY 202 State QBE allotment for the kindergarten early intervention program is \$4,829,540 for salaries and \$49,155 for other operating expenses for a total QBE program earning of \$1,624,931. The state will provide \$3,253,764 of these funds, with \$1,624,931 being provided from the local 5 mill share. The FY 202 State QBE allotment for the primary grade (1-3) early intervention program is \$8,946,535 for salaries and \$108,922 for other operating expenses for a total QBE program earning of \$9,055,457. The state will provide \$6,039,386 of these funds, with \$3,016,071 being provided from the local 5 mill share. The FY 2020 State QBE allotment for the upper elementary grades early intervention program is \$6,491,177 for salaries and \$64,787 for other operating expenses for a total QBE program earning of \$6,555,964. The State will provide \$4,372,391 of these funds, with \$2,183,573 being provided from the local 5 mill share.</p>
<b>Primary Grades (1-3) Program</b>	<p>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.</p>

Program	Methodology/Formula
<b>Primary Grades (1-3) Program Continued</b>	The FY 2020 State QBE allotment for the primary grades (1-3) program is \$28,202,257 for salaries and \$513,257 for other operating expenses for a total QBE program earning of \$28,715,514. The state will provide \$19,151,333 of these funds, with \$9,564,181 being provided for the local 5 mill share.
<b>Upper Elementary Grades (4-5) Program</b>	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 2020 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$13,979,773 and \$273,230 for other operating expenses for a total QBE program earning of \$14,253,003. The state will provide \$9,505,803 of these funds, with \$4,747,200 being provided from the local 5 mill share.
<b>Middle School (6-8) Program</b>	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 2020 State QBE allotment for salaries in the middle school (6-8) program is \$23,663,254 and \$408,656 for other operating expenses for a total QBE program earning of \$24,071,910. The state will provide \$16,054,359 of these funds, with \$8,017,551 being provided from the local 5 mill share.
<b>High School General Education (9-12)</b>	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 2020 State QBE allotment for salaries in the high school general education program is \$19,982,511 and \$669,210 for other operating expenses for a total QBE program earning of \$20,651,721. The state will provide \$13,773,321 of these funds, with \$6,878,400 being provided from the local 5 mill share.

Program	Methodology/Formula
<b>CTAE (9-12) Program</b>	<p>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 2020 State QBE allotment for salaries in the CTAE Program is \$4,736,791 and \$402,044 for other operating expenses for a total QBE program earning of \$5,138,835. The State will provide \$3,427,260 of these funds, with \$1,711,575 being provided from the local 5 mill share.</p>
<b>Special Education</b>	<p>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.</p> <p>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.</p> <ul style="list-style-type: none"> <li>• Category I: Self-contained specific learning disabled and self-contained speech-language disordered</li> <li>• Category II: Mildly mentally handicapped</li> <li>• 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</li> <li>• Category IV: Deaf-blind, profoundly mentally handicapped, visually impaired and blind, resource hearing impaired and deaf, resource orthopedically handicapped, and resource other health impaired</li> <li>• Category V: Inclusion</li> </ul> <p>The FY 2020 State QBE allotment for salaries in the Special Education Program is \$39,643,168 and \$806,162 for other operating expenses for a total QBE program earning of \$40,449,330. The State will provide \$26,978,115 of these funds, with \$13,471,215 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$2,222 which includes State funds of \$1,109 from the local 5 mill share.</p>

Program	Methodology/Formula
<b>Remedial Education</b>	<p>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.</p> <p><u>Eligibility :</u></p> <p>1) Students in grades six through twelve are eligible for remedial education services if they meet two or more of the following criteria:</p> <ul style="list-style-type: none"> <li>• A formal student support team process containing documented evidence that supports remedial placement</li> <li>• The student has been retained in the grade in which he or she is enrolled.</li> <li>• The student is eligible to receive services under Part A of Chapter 1 of Title 1.</li> <li>• The student has been recommended by a teacher who has documented <u>any</u> one of the following: <ul style="list-style-type: none"> <li>Low performance in reading.</li> <li>Low performance in math.</li> <li>Inability to verbally express ideas or</li> <li>Inability to write or dictate a meaningful sentence.</li> </ul> </li> </ul> <p>Current standardized test information indicates the student has scored at or below the twenty-fifth percentile in reading, writing or mathematics.</p> <p>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.</p> <p>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.</p> <p>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.</p>

Program	Methodology/Formula
<b>Remedial Education Continued</b>	<p>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.</p> <p>The State allotment for the Remedial Education for FY 2020 is \$5,516,852 for salaries and \$62,378 for operating costs, for a total allotment of \$5,579,230. The State will provide \$3,720,974 of these funds, with \$1,858,256 being provided from the local 5 mill share.</p>
<b>ESOL Program</b>	<p>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 within the regular instructional program. The State allotment for the ESOL Program for FY 2020 is \$2,220,842 for salaries and \$12,005 for operating costs, for a total allotment of \$2,232,847. The State will provide \$1,489,160 of these funds, with \$743,687 being provided from the local 5 mill share.</p>
<b>Gifted Education</b>	<p>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 2020 State QBE allotment for salaries in the Gifted Education Program is \$24,288,723 and \$399,659 for other operating expenses for a total QBE program earning of \$24,688,382. The State will provide \$16,465,504 of these funds, with \$8,222,878 being provided from the local 5 mill share.</p>
<b>Pupil Transportation</b>	<p>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 2020 is \$2,836,417.</p>
<b>Nursing Services</b>	<p>Nursing Services are funded by the State at \$20,000 per district plus an additional fixed amount per fulltime 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 2020, the total grant amount is \$774,491.</p>

Program	Methodology/Formula
<b>Alternative Education</b>	<p>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 2020 is \$1,650,992 for salaries and \$22,886 for operating costs, for a total allotment of \$1,673,878. The State will provide \$1,116,365 of these funds, with \$557,513 being provided from the local 5 mill share.</p>
<b>Staff Development</b>	<p>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 2020 is \$960,150. The State will provide \$640,356 of these funds, with \$319,794 being provided from the local 5 mill share.</p>
<b>Media Center</b>	<p>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 2020 State QBE allotment for salaries in the Media Center Program is \$4,580,238 and \$505,273 for other operating expenses for a total QBE program earning of \$5,085,511. The State will provide \$3,391,697 of these funds, with \$1,693,814 being provided from the local 5 mill share.</p>



**Resource Allocation Method**

The following tables show the resource allocation method used to determine staffing at schools. The determination is by school type and student population.

<b>Staffing</b>	<b>Elementary</b>	<b>K-8 School</b>	<b>Middle</b>	<b>High School</b>
EIP Teachers	1.0 / School			
Gifted Teachers	Allocated based on gifted FTE count (State QBE Formula) with minimum of 0.5 teachers per school.			
Technology Specialists	1:1100 (using FTE count and rounded to nearest multiple of 0.2).			
Other Subject Specialists		1:345 Based on Total Regular Enrollment for Grades 6-8 minus 1.0 designated for Band Teacher.	1:345 Based on Total Regular Enrollment for Grades 6-8 minus 1.0 designated for Band Teacher.	<b>Foreign Language</b> – Included in Regular Teacher Allocation (Minimum of 2/ school).  <b>Vocational</b> – 1:26 based on STC FTE Counts.
ROTC Staff				Positions allocated by Academic Services based on program enrollment and component (Army/Navy).  Minimum 2/ School

<b>Staffing</b>	<b>Elementary</b>	<b>K-8 School</b>	<b>Middle</b>	<b>High School</b>
Food Service	Allocated by Division of Support Services based on Student Enrollment.			
Specialty Programs	Allocated by Academic Services based on Enrollment of students accepted into the Program.			
Pre-K	Allocated by Academic Services based on State Approved Bright from the Start Class Locations.			
Remedial Education (REP)		REP positions earned and allocated based on State QBE Formula.		
Title I-IV	Funding based on free/reduced lunch students. Staffing based on site-based plans.			
ESOL Teachers/Parapros	ESOL allocated by Academic Services based on State QBE formula.			
SPED Teachers/Parapros	Allocated by Academic Services based on formulas by disability area and IEPs.			
Principals	1.0/School	1.0/School	1.0/School	1.0/School
Assistant Principals	1.0/School	1 for 0-939, 2 for 940-1500, 3 for 1501+	0.5 for 0-312, 1 for 313-625, 1.5 for 626-938, 2 for 939-1251, 2.5 for 1252-1564, 3 for 1565+	0.5 for 0-242, 1 for 242-485, 1.5 for 485-728, 2 for 729-971, 2.5 for 972-1214, 3 for 1215-1457, 3.5 for 1458-1700, 4 for 1701+
Custodians	Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations & Acres.			
Library Media Specialists	1.0/School	1.0/School	1.0/School	1.0/School
Library Media Support Specialists		0.5 for 1000-1400, 1.0 for 1401+		0.5 for 1000+
Media Clerks	0.5 for 0-649, 1.0 for 650+	0.5 for 0-649, 1.0 for 650+	0.5 for 0-649, 1.0 for 650+	0.5 for 0-649, 1.0 for 650+
Counselor Clerks		0.5 for 0-750, 1.0 for 751+	0.5/School	1.0/School
Nurses	1.0/School	1 for 0-999, 2 for 1000+	1.0/School	1.0/School

<b>Staffing</b>	<b>Elementary</b>	<b>K-8 School</b>	<b>Middle</b>	<b>High School</b>
Counselors	1.0 for 0-600, 1.5 for 601-900, 2.0 for 901-1125, 3.0 for 1126-1350, 3.5 for 1351-1575, 4.0 for 1576+	1.5 for 0-675, 2.0 for 675-900, 2.5 for 901-1125, 3.0 for 1126-1350, 3.5 for 1351-1575, 4.0 for 1576+	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+	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+
Information Specialists	1.0/School	1.0 for 0-1400, 2.0 for 1401+	1.0/School	1.0/School
Secretaries	1.5 for 0-1099, 2.0 for 1100+	1.5 for 0-660, 2.0 for 661+	1.5 for 0-659, 2.0 for 660+	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+
Music/Chorus Teacher	1.0/School	1.0/School	1.0/School	.5 for 0-500, 1 for 500+
Band Teacher		1.0/School	1.0/School	0.5 for 0-500, 1 for 500+
Art Teacher	1.0/School	1 for 0-650, 1.5 for 651-999, 2 for 1000+	Included in Regular Teacher Allotment.	Included in Regular Teacher Allotment.
PE Teacher	1.0/School	1 for 0-650, 1.5 for 651-999, 2 for 1000-1400, 3 for 1400+	Included in Regular Teacher Allotment.	Included in Regular Teacher Allotment.
Kindergarten Parapros	1.0/ Regular Kindergarten Teacher.	1.0/ Regular Kindergarten Teacher.		
Regular Teacher	K@1:23 Grades 1-3 @ 1:24 Grades 4 @ 1:29 Grade 5 @ 1:30	K@1:23 Grades 1-3 @ 1:24 Grades 4 @ 1:29 Grade 5 @ 1:30 Grades 6-8 @ 1:25	Grades 6-8 @ 1:25	Grades 9-12 @ 1:29

## **FY 2020 Approved Budget Basis of Accounting**

The district uses the same basis for both budgeting and accounting. Governmental fund 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. 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.

### **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 of the revenue recognition criteria are met, the liability for deferred revenue is removed from the combined balance sheet and the 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.

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.

### **General Fund Budget**

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.

Expenditures include all costs relating to the day to day operations of the district except those expenditures for programs funded by federal, state and local sources for designated purposes, payment of bonded debt, capital facility acquisition and construction.

### **Fund Descriptions**

The district uses funds to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions or activities. A fund is a separate accounting entity with a self-balancing set of accounts.

An important principle that the Governmental Accounting Standards Board (GASB) *codification of Governmental Accounting and Financial Reporting Standards* includes within the code is the "Basis of Accounting" which refers to when revenues, expenditures, expenses and transfers, and the related assets and liabilities, are recognized in the accounts and reported in the financial statements.

When budgeting for revenue and expenditures, the District uses one of two methods that GASB approved: accrual basis or modified accrual basis. The accrual basis of accounting recognizes transactions in the accounting period when they occur. That is the revenue becomes objectively measurable and earned, and the expenditure is measurable and incurred. Under the modified basis of accounting, the expenditures are recognized while they are measurable and incurred; and the revenues must meet two criteria: measurable and available. Available means that the revenue was collected during the year or will be collected within a specified period of time after year-end. The district considers revenues available if they are collected within 60 days after year-end. The basis of budgeting is the same as the basis of accounting used in the District's Comprehensive Annual Financial Report (CAFR) for both Governmental funds and Proprietary funds.

**Governmental funds** are those through which most governmental functions of the District are financed. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Property taxes and interest are considered to be susceptible to accruals. Revenue from grants and donations are recognized in the fiscal year in which eligibility requirements have been satisfied.

Expenditures are generally recognized when the related fund liability is incurred, except for the principal and interest on general long-term debt, claims and judgments and compensated absences, which are recognized as expenditures to the extent they have matured.

The district appropriates budgets for governmental funds including the following fund types:

The **general fund** is the district's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Major revenue sources include state funding under the Quality Basic Education ACT (QBE) and local property taxes. Expenditures include all costs associated with the daily operations of the schools, except for federal and state grant funded programs and interdepartmental services.

The **debt service fund** accounts for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs.

The **capital project funds** account for financial resources used for the acquisition and construction of major capital facilities. The district has three funds used for that purpose: Capital Projects, ESPLOST II and ESPLOST III.

**Special revenue funds** are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

### **Proprietary Funds**

Proprietary funds are used to account for ongoing organizations and activities which are similar to those found in the private sector. The district's proprietary funds are the internal service funds and are used to report activities that provide services for its other programs and activities. The district's internal service funds consist of the Worker's Compensation Fund, the Employee Dental Fund, and the Unemployment Compensation Fund.

## **Agency Funds**

Agency funds, a type of fiduciary funds, are used to account for assets held by the district on behalf of other parties. The district is responsible for ensuring that the assets reported in these funds are used only for their intended purposes and by those to whom the assets belong. The district's agency funds consist of the Flex One Fund and the Student Activity Funds.

**Budget Committee**—The Savannah-Chatham County Board of Education has a Budget Committee made up of all Board members, Cabinet members, and the Budget Director. The monthly meetings are generally held on the Monday before the Board Meeting.

**Economic Factors**—For the past five years or more, the state of Georgia has faced tremendous financial challenges which have resulted in significant budget reductions for several school districts. In order for the state of Georgia to balance its state's budget, the state passed on austerity reductions to all school districts in Georgia. The Board of Education looks at this factor each year for any changes and effect of changes.

**Legislative Challenges**—Each year, Savannah-Chatham Public School System must stay abreast of proposed bills being considered in the Georgia General Assembly and federal legislation.

**Policy Factors**—The Savannah-Chatham County Public School System must develop a balanced budget within the framework of financial policies approved by the school board.

## **Revenues are classified according to source:**

### **Local**

#### **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. 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 2019 (FY 2020), the school district millage rate is at 18.881 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.

### **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 2019, the approved Federal Indirect Cost rate is 4.31 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**

#### **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 housing properties or have one or more parents 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.



### **Expenditures are classified by major object:**

- **Salaries**—Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc.
- **Benefits**—Expenditures associated with health insurance, retirement plans, Social Security, life insurance, worker’s compensation, etc.
- **Professional Services**—Services performed only by persons or firms with specialized skills and knowledge.
- **Supplies & Materials**—Expenditures for textbooks, instructional materials, office and custodial supplies, non-capitalized expenditures, etc.
- **Property & Equipment**—Expenditures associated with land or building acquisition, land improvements, building construction, etc.
- **Contributions to Other Funds**
- **Other**

**Expenditures are classified by function:**

**Instruction-** Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. Note: Counselors and technology specialists funded through QBE are allowable charges to this function for expenditure control purposes.

**Pupil Services** - Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. This also includes supplemental payments for additional duties such as coaching or supervising extracurricular activities.

**Improvement of Instructional Services** - Technical and logistical support activities designed to aid teachers in developing the curriculum, preparing and using special curriculum materials, and understanding the various techniques that stimulate and motivate students. These services facilitate, sustain, and enhance instruction techniques. Improvement of instructional services includes the costs associated with technology personnel (technology specialists), contracted support services, systems planning and analysis, systems application development, network support services, and other technology-related costs that relate to the support of instructional activities. Training and professional development for other, non-instructional employees should be reported in their respective functions.

**Instructional Staff Training** - Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.

**Educational Media Services** - Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

**Federal Grant Administration** - Activities concerned with the demands of federal programs grant management. Federal Indirect Cost Charges should continue to be charged to 2300-2880.

**General Administration** - Activities concerned with establishing and administering policy for operating the LUA (Local Unit of Administration). These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Also recorded here are activities performed by the superintendent, administrative support personnel and deputy, associate, or assistant superintendent having overall administrative responsibility.

**School Administration** - Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons and clerical staff.

**Support Services – Business** - Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.

**Maintenance and Operations** - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

**Student Transportation Service** - Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring, and traffic direction. Transportation insurance expenditures are charged to this function.

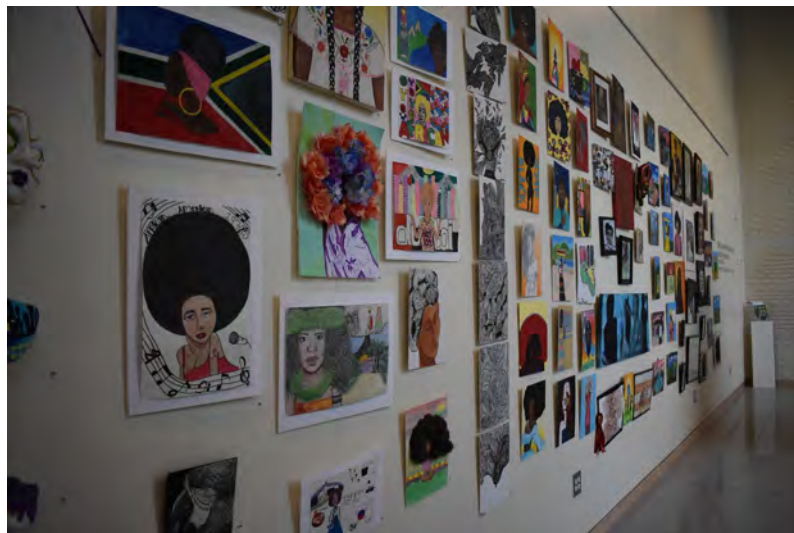
**Support Services** – Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.

**Other Support Services** - All other support services not properly classified elsewhere in the 2000 series.

**School Nutrition** - Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.

**Facilities Acquisition and Construction Services** - Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.

**Other Outlays** - Outlays which cannot be properly classified as expenditures, but require budgetary or accounting control. Transfers to other funds are recorded as 5000-5930.









## **Fiscal Year 2020 Budget & Financial Policies Summary**

The following budget and administrative policy summaries of the Savannah-Chatham County Public School System guide the preparation and administration of the district's budgets.

### **Budget Operating Policy**

The budgeting process is a year-round process involving all budget managers of the district. The major budget activities of planning, preparation, adoption, and implementation occur according to the planned budget schedule prepared by the Finance Department.

The planning activities include identifying and prioritizing educational needs and forecasting available resources to meet those needs. This segment requires intensive involvement of administrative, instructional and operational staff.

Tentative school site budgets are based on the projected enrollment associated with the 10th day enrollment reports, instructional plans, estimated resources, contractual requirements, and anticipated inflation increases.

A district-wide consolidated expenditure budget is prepared and submitted to the Budget Committee. 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. Once recommended changes have been addressed, the tentative budget is sent to the Board for final approval. Once adopted, the budget is sent to the State Board of Education for formal approval.

### **Fund Balance and Reserve Policy**

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.

## **Fund Balance**

### **General Fund:**

The General Fund will maintain a minimum unreserved fund balance (the total fund balance less allowable reserves and capital reserve designation) of two months of annual budgeted expenditures.

The General Fund unreserved fund balance (the total fund balance less allowable reserves and capital reserve designation) is limited to five months of budgeted expenditures. This calculation will be made at the conclusion of each fiscal year in conjunction with preparation of the audited financial statements.

The Board must approve any use of General Fund balance (over minimum established above). The use of General Fund balance will be limited to items that are one-time in nature, consider transferring excess funds to separate Capital Accumulation Fund (Committed Fund Balance) or return excess funds to the Unallocated General Fund.

### **Other Funds:**

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 and/or rate adjustment.

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.

## **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 re-appropriated in the following year.

## **Budget Management**

Monitoring of staffing and expenditures enables the Budget Department and decision makers to keep track of the rate at which funds are being expended. The rate of expenditures are important for cash flow purposes in order to ensure that the district has available assets to sustain daily operations.

**Basic per-pupil Allocations**

The per-pupil allotment for basic instructional and media resources is based on a school site’s projected regular enrollment. Schools with less than 500 students at the elementary and K-8 level and 700 students at the middle and high school levels are right-sized to 500 and 700 students, respectively.

**Accounting, Auditing, and Financial Reporting Policies**

The district prepares monthly financial reports with variance analyses and explanations. An independent certified public accounting firm performs an annual audit and issues opinions on the district’s financial statements.

**Adopted Fiscal Year 2020**

	<b>Fund Number</b>	<b>Fund Name</b>	<b>Revenue</b>	<b>Expenditures</b>	
	100	General Fund	454,186,683	445,550,946	
	2XX	Debt Service	11,709,238	11,709,238	
	3XX	Capital Projects	80,517,557	95,923,157	
<b>SPECIAL REVENUE FUNDS</b>	412	Title IV	2,882,243	2,882,243	
	414	Title II	1,694,782	1,694,782	
	432	Sick Leave Bank	50,000	50,000	
	439	V. Jenkins Charitable Trust	158,431	158,431	
	440	Special Programs	2,522,876	2,522,876	
	442	Pre-K Lottery	7,826,838	7,826,838	
	445	Technical Preparation	1,012,632	1,012,632	
	450	Coastal Georgia	4,860,523	4,860,523	
	465	Title III	205,526	205,526	
	470	Title I	15,597,077	15,597,077	
	490	Federal Special Education	7,651,173	7,651,173	
	6XX	School Food Service	25,753,615	25,753,615	
	<b>INT. SERV. FUND</b>	710	Workers’ Compensation Fund	1,945,497	1,945,497
		720	Unemployment Compensation Fund	0	200,300
731		Employee Dental Plan	1,611,360	1,611,360	
	<b>TOTAL</b>		<b>\$ 620,186,051</b>	<b>\$ 627,156,214</b>	

## **All Funds Overview**

The State Department of Education and the Governmental Accounting Standards Board (GASB), requires that the accounts of SCCPSS are organized and operated on a fund basis. Each fund is an independent fiscal and accounting entity and is considered a separate reporting entity, with a separate set of self-balancing accounts. These accounts are comprised of assets, liabilities, fund balances, revenues, and expenditures. Fund accounting is designed to demonstrate legal compliance, greater accountability, and to assist financial management by segregating transactions related to certain government functions or activities.

Savannah-Chatham Public Schools uses the accrual and modified accrual basis of accounting. The district-wide statements are reported using the economic resources measurement focus and the accrual basis of accounting, The primary fund types are:

### **General Fund—\$445,550,946**

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.

### **Capital Projects Fund—\$95,923,157**

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). 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.



### **Grants & Special Revenues Fund—\$44,462,101**

This fund accounts for the federal categorical grants such as Title I through Title IV and other federal funds that must be spent for the specific purposes identified in the grant agreements. There are also funds for miscellaneous grant funded instruction programs, state grants, and the lottery funded Pre-K program.

### **School Nutrition Program—\$25,753,615**

The School Nutrition Program is a special revenue fund used to account for financial activity involving the School Food and Nutrition program. 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.

### **Debt Service Fund—\$11,709,238**

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.

### **Internal Service Funds—\$3,757,157**

The Internal Service funds include Workers' Compensation fund, Unemployment Compensation fund, and Employee Dental Plan. 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 good 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.

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### **All Funds Revenue Overview**

The Savannah-Chatham Public Schools System receives revenue funding from three major sources—state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for APS for FY20. Revenues are classified according to source:

## State

Quality Basic Education Program (QBE) - The revenue provided to the district by the state of Georgia, which is allocated to the district based upon enrollment, program weights, teaching and experience factors.

## Local

Taxes levied on real and personal property are based upon assessed values as of January 1st. The real estate tax is an excise tax on the privilege of selling property that is based upon the sale price of property. This tax is distributed by the Chatham County Commissioners' Office. Intangible and transfer taxes are submitted by the Superior Court of Chatham County.

## Other Sources of Revenue

Tuition—Payments from non-resident students attending Savannah-Chatham Public Schools.

Investment Interest—Revenue earned from the district's short-term cash management activities.

Indirect Costs Charges—Reimbursement from federal programs with an approved indirect cost rate.

Rental of Facilities—Revenue produced from rental of facilities owned by the school district.

Sale of School Assets—Proceeds from the sale of school property and/or equipment that is no longer serviceable.

Lost and Damaged Reimbursements—Proceeds from payments for lost and/or damaged books and property.

Other Local Sources—Represents funds from various sources such as transfers from other funds, field trip revenue, reimbursement from professional organizations, etc.

## **All Funds Expenditure Overview**

Educating our students is priority one. Educating students is labor intensive. The district diligently manages and maintains a productive, positive educational environment that is responsive to a diversified student population. A large portion of the Savannah-Chatham Public School System annual budget is expended for personnel costs.

Salaries – Regular salary costs related to personnel positions, overtime, temporary employees, supplemental pay, etc. The district has had steady increases in salaries as it has implemented a compensation plan with regular annual steps.

Benefits – Expenditures associated with health insurance, retirement plans, life insurance, workers' compensation, etc. Benefits consist primarily of employee pension and benefits. This past year, there was a large upswing in required pension contributions; however, early results in the market show the increase to be less this upcoming year.

Professional Services – Services performed only by persons or firms with specialized skills and knowledge.

Other Purchased Services – Expenditures for utilities, communications, travel, and insurance other than employee benefits.

Supplies & Materials – Expenditures for textbooks, instructional materials, office and custodial supplies, computer software, transportation and maintenance supplies, reference materials, etc.

Property – Expenditures associated with land or building acquisition, land improvements, purchase and lease of equipment, etc.

Other – Expenditures associated with registration fees, professional dues, etc.

The Adopted Budget for All Funds includes the following changes compared to previous fiscal year:

- Maintain staffing reserve for 10<sup>th</sup> day adjustments of \$1 million.
- Funding to replenish Board Contingency to \$500,000.
- Teacher Retirement System rate increased from 20.90% to 21.14%.
- Worker’s Compensation rate increased from .43% to .68%.
- Unemployment rate decreased from .05% to 0%.
- Additional State QBE earned teachers and paraprofessionals of +20 FTE.
- Net school staffing reductions due to projected decrease in enrollment of -24.5 FTE.
- Funding to cover charter schools contributions.
- Funding for \$3,000 certificated staff salary increase.
- Funding for service step for eligible certified employees.
- Funding for 2% classified personnel pay raise.
- Funding for mid-year service step for eligible classified employees.
- Administrative reductions of \$2,057,194.

### **Forecasts**

The General Fund is almost three quarters of the district’s budget. Budget Services focuses most of its effort on the forecasting of that area. Most other funds are tied to dedicated funding where what is expensed only relates to available revenue, so forecasting would be dependent upon changes in income. On the preceding page is the General Fund forecast. Details on related forecasting issues are highlighted in each fund where applicable.



## Financial Information

Following this section is the historical information for the overall district budget. All assumptions are the same with the exception of all capital expenses occur in the ESPLOST fund and are funded by sales tax. No operations are funded by sales tax.

Revenue forecasting is affected in the following ways:

- **Local Revenues**—Property tax revenue is forecasted 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 forecasted 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).

Fiscal Year	Local	State	Federal	Total Revenue	Lease/ Other Proceeds	Operating Transfers In	Total Revenues / Other Sources
2016	283,856,757	151,030,508	45,802,355	480,689,620	4,171,544	18,371,282	503,232,446
2017	286,998,394	159,102,219	44,026,978	490,127,591	7,809,360	34,066,474	532,003,425
2018	308,435,076	175,312,064	45,369,363	529,116,503	3,360,955	20,330,479	552,807,937
2019	347,132,016	168,080,975	52,784,633	567,997,624	9,717,737	26,182,042	603,897,403
2020	356,378,447	175,062,577	50,434,579	581,875,603	19,776,303	18,534,145	620,186,051
2021	375,123,263	187,493,933	51,698,352	614,315,548	22,165,040	27,521,225	664,001,813
2022	404,172,757	204,672,755	53,042,381	661,887,893	22,868,195	27,932,382	712,688,470
2023	436,121,073	213,705,662	54,469,391	704,296,126	23,630,616	28,374,996	756,301,738

### Expenditures for All Funds By Type

Expenditures	Actual FY 2016	Actual FY 2017	Actual FY 2018	Modified FY 2019
10 Base Salary	217,332,177	236,283,340	240,690,385	256,390,104
11 Other Salary	19,535,597	25,138,343	25,637,312	15,785,779
20 Fringe Benefits	86,660,234	92,858,564	102,010,924	126,458,198
30 Purchased Service	41,597,532	24,920,827	25,132,818	32,173,184
31 Utilities	8,135,474	8,151,842	8,475,319	8,920,421
40 Supplies	19,395,122	22,510,682	20,946,032	25,661,865
41 Books	1,358,225	966,816	1,507,563	1,417,792
50 Equipment	6,972,879	9,635,080	7,279,434	3,794,965
51 Vehicles/Buses	4,682,727	7,656,335	3,999,195	3,986,404
55 Construction	58,065,282	92,561,526	92,415,397	77,791,725
60 Debt Service	12,159,698	12,982,543	14,250,223	14,614,323
70 Indirect Cost	720,638	712,340	570,451	1,278,893
71 Contributions to Other	22,213,665	28,964,914	28,544,760	33,575,584
90 Other Salary	490,822	466,031	422,514	3,715,866
<b>Totals</b>	<b>499,320,071</b>	<b>563,809,183</b>	<b>571,882,327</b>	<b>605,565,103</b>
<b>Beginning Fund Balance</b>	<b>1,012,027,119</b>	<b>1,015,939,494</b>	<b>984,133,736</b>	<b>965,059,346</b>
<b>Use of Fund Balance</b>	<b>(3,912,375)</b>	<b>31,805,758</b>	<b>19,074,390</b>	<b>1,667,700</b>
<b>Ending Fund Balance</b>	<b>1,015,939,494</b>	<b>984,133,736</b>	<b>965,059,346</b>	<b>963,391,646</b>

### Expenditures for All Funds By Type

Expenditures	Adopted FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
10 Base Salary	270,036,072	286,334,707	302,605,527	319,834,408
11 Other Salary	15,486,911	24,161,141	27,347,974	31,029,942
20 Fringe Benefits	130,250,593	143,882,197	159,024,616	175,847,659
30 Purchased Service	30,768,010	29,651,455	30,008,973	30,401,311
31 Utilities	9,408,010	9,073,262	9,229,722	9,388,968
40 Supplies	23,821,061	24,094,083	24,845,756	25,672,501
41 Books	933,662	1,136,029	1,250,035	1,377,024
50 Equipment	4,268,915	7,034,003	4,740,784	5,969,805
51 Vehicles/Buses	4,192,071	4,451,308	4,726,576	5,018,866
55 Construction	85,821,565	119,883,911	87,053,077	87,923,428
60 Debt Service	11,709,238	11,769,195	11,829,459	11,890,032
70 Indirect Cost	1,033,179	1,057,594	1,084,989	1,115,695
71 Contributions to Other	29,743,375	30,154,201	28,313,949	26,735,526
90 Other Salary	9,683,552	1,601,919	1,850,527	2,125,340
<b>Totals</b>	<b>627,156,214</b>	<b>694,285,005</b>	<b>693,911,964</b>	<b>734,330,505</b>
<b>Beginning Fund Balance</b>	<b>963,391,646</b>	<b>956,421,483</b>	<b>926,138,291</b>	<b>944,914,797</b>
<b>Use of Fund Balance</b>	<b>6,970,163</b>	<b>30,283,192</b>	<b>(18,776,506)</b>	<b>(21,971,233)</b>
<b>Ending Fund Balance</b>	<b>956,421,483</b>	<b>926,138,291</b>	<b>944,914,797</b>	<b>966,886,030</b>

**Expenditures are classified by function:**

**Instruction-** Instruction includes activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) which assist in the instructional process. Note: Counselors and technology specialists funded through QBE are allowable charges to this function for expenditure control purposes.

**Pupil Services** - Activities designed to assess and improve the well-being of students and to supplement the teaching process. Activities include guidance, counseling, testing, attendance, social work, health services, etc. It also includes are supplemental payments for additional duties such as coaching or supervising extracurricular activities.

**Improvement of Instructional Services** - Technical and logistical support activities designed to aid teachers in developing the curriculum, preparing and using special curriculum materials, and understanding the various techniques that stimulate and motivate students. These services facilitate, sustain, and enhance instruction techniques. This also includes costs associated with technology personnel (technology specialists), contracted support services, systems planning and analysis, systems application development, network support services, and other technology-related costs that relate to the support of instructional activities. Training and professional development for other, non-instructional employees should be reported in their respective functions.

**Instructional Staff Training** - Activities associated with the professional development and training of instructional personnel. These include such activities as in-service training (including mentor teachers), workshops, conferences, demonstrations, courses for college credit (tuition reimbursement), and other activities related to the ongoing growth and development of instructional personnel. Training that supports the use of technology for instruction should be included in this code. The incremental costs associated with providing substitute teachers in the classroom (while regular teachers attend training) should be captured in this function code. All costs should be charged to this code regardless of whether training services are provided internally or purchased from external vendors. It should be noted that the salary of a teacher who is attending training would still be reported in function 1000.

**Educational Media Services** - Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

**Federal Grant Administration** - Activities concerned with the demands of federal programs grant management. Federal Indirect Cost Charges should continue to be charged to 2300-880.

**General Administration** - Activities concerned with establishing and administering policy for operating the LUA. These include the activities of the members of the Board of Education. Local activities in interpretation of the laws and statutes and general liability situations are charged here, as are the activities of external auditors. Activities performed by the superintendent, administrative support personnel; and deputy, associate, or assistant superintendent having overall administrative responsibility are recorded here as well.

**School Administration** - Activities concerned with overall administrative responsibility for school operations. Included are activities of principals, assistant principals, full time department chairpersons, and clerical staff.

**Support Services – Business** - Activities concerned with the fiscal operation of the LUA, including budgeting, financial and property accounting, payroll, inventory control, internal auditing and managing funds. Also included are purchasing, warehouse and distribution operations, and printing, publishing and duplicating operations.

**Maintenance and Operation** - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. This includes the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. Property insurance expenditures are recorded in this function.

**Student Transportation Service** - Activities concerned with the conveyance of students to and from school and trips to school activities. These activities include supervision of student transportation, vehicle operation, servicing and maintenance, bus monitoring and traffic direction. Transportation insurance expenditures are charged to this function.

**Support Services – Central** - Central Office activities other than general administration and business services. Included are personnel services, data processing services, strategic planning including research, development and evaluation on a system-wide basis; and public relations activities, such as writing, editing and other preparation necessary to disseminate information to students, staff and the general public.

**Other Support Services** - All other support services not properly classified elsewhere in the 2000 series.

**School Nutrition** - Activities concerned with providing food to students and staff in a school or LUA. This service area includes the preparation and serving of regular and incidental meals or snacks in connection with school activities and delivery of food. Activities should be recorded in Fund 600 (School Nutrition Program) except when paid by federal funds from fund 100 on behalf of the food service operation due to a shortage of funds or by special arrangement.

**Facilities Acquisition and Construction Services** - Activities concerned with the acquisition of land and buildings; renovating buildings; the construction of buildings and additions to buildings, initial installation or extension of service systems and other build-in equipment; and improvements to sites.

**Other Outlays** - Outlays which cannot be properly classified as expenditures, but require budgetary or accounting control. Transfers to other funds are recorded as 5000-5930.



**Savannah-Chatham Public Schools**  
**Adopted Budget FY2020**  
**Budget Forecast Beyond the Budget Year - General Fund**

<b>Revenue:</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Adjusted 2019</b>
Federal Funding	\$ 651,716	\$ 1,142,434	\$ 1,023,380	\$ 2,641,123
Local Taxes	\$ 207,587,534	\$ 212,828,156	\$ 223,156,462	\$ 269,341,074
Other Local Sources	\$ 8,097,188	\$ 11,141,035	\$ 6,740,344	\$ 6,514,423
State Funding	\$ 141,382,764	\$ 143,261,201	\$ 151,014,861	\$ 154,396,088
Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 357,719,202</b>	<b>\$ 368,372,825</b>	<b>\$ 381,935,047</b>	<b>\$ 432,892,708</b>
<b>Expenditures:</b>	<b>Actual 2016</b>	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Adjusted 2019</b>
Base Salary	\$ 190,847,522	\$ 209,758,902	\$ 214,041,456	\$ 226,918,068
Other Salary	\$ 15,615,180	\$ 20,885,217	\$ 22,243,816	\$ 13,188,902
Fringe Benefits	\$ 75,092,873	\$ 80,987,792	\$ 89,007,187	\$ 111,277,926
Purchased Services	\$ 35,819,750	\$ 16,556,064	\$ 17,701,955	\$ 25,036,330
Utilities	\$ 7,985,220	\$ 7,964,024	\$ 8,475,319	\$ 8,747,563
Supplies	\$ 7,031,425	\$ 8,965,839	\$ 8,179,878	\$ 9,866,388
Books	\$ 1,063,592	\$ 606,862	\$ 1,233,162	\$ 996,956
Equipment	\$ 2,127,704	\$ 2,891,267	\$ 1,092,433	\$ 2,130,551
Vehicles/Buses	\$ 4,620,183	\$ 7,601,682	\$ 3,999,195	\$ 3,976,404
Construction/Capital Projects	\$ 49,993	\$ 81,453	\$ 5,152	\$ 52,200
Debt Service	\$ -	\$ -	\$ -	\$ 84,630
Contributions to Other Funds	\$ 12,313,665	\$ 18,631,138	\$ 18,130,354	\$ 24,016,320
Contribution to Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Other Objects	\$ 490,822	\$ 466,031	\$ 422,514	\$ 2,178,230
<b>Total Expenditures</b>	<b>\$ 353,557,928</b>	<b>\$ 375,896,272</b>	<b>\$ 385,032,421</b>	<b>\$ 428,970,468</b>
<b>Beginning Fund Balance</b>	<b>\$ 25,422,639</b>	<b>\$ 29,583,913</b>	<b>\$ 22,060,466</b>	<b>\$ 18,963,092</b>
<b>Use of Fund Balance</b>	<b>\$ (4,161,274)</b>	<b>\$ 7,523,447</b>	<b>\$ 3,097,374</b>	<b>\$ (3,922,240)</b>
<b>Ending Fund Balance</b>	<b>\$ 29,583,913</b>	<b>\$ 22,060,466</b>	<b>\$ 18,963,092</b>	<b>\$ 22,885,332</b>

**Savannah-Chatham Public Schools**  
**Adopted Budget FY2020**  
**Budget Forecast Beyond the Budget Year - General Fund**

<b>Revenue:</b>	<b>Adopted 2020</b>	<b>Projection 2021</b>	<b>Projection 2022</b>	<b>Projection 2023</b>
Federal Funding	\$ 2,610,791	\$ 2,787,153	\$ 2,975,428	\$ 3,176,422
Local Taxes	\$ 279,512,847	\$ 305,229,664	\$ 333,580,222	\$ 364,822,613
Other Local Sources	\$ 7,177,009	\$ 7,661,824	\$ 8,179,389	\$ 8,731,916
State Funding	\$ 164,886,036	\$ 176,024,283	\$ 187,914,932	\$ 200,608,808
Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 454,186,683</b>	<b>\$ 491,702,924</b>	<b>\$ 532,649,971</b>	<b>\$ 577,339,759</b>
<b>Expenditures:</b>	<b>Adopted 2020</b>	<b>Projection 2021</b>	<b>Projection 2022</b>	<b>Projection 2023</b>
Base Salary	\$ 240,347,782	\$ 254,823,282	\$ 270,170,602	\$ 286,442,250
Other Salary	\$ 19,451,687	\$ 22,319,350	\$ 25,609,778	\$ 29,385,297
Fringe Benefits	\$ 114,446,620	\$ 127,443,656	\$ 141,916,690	\$ 158,033,342
Purchased Services	\$ 22,571,764	\$ 22,612,258	\$ 22,652,825	\$ 22,693,465
Utilities	\$ 8,745,313	\$ 8,898,618	\$ 9,054,610	\$ 9,213,337
Supplies	\$ 9,603,606	\$ 10,369,279	\$ 11,195,998	\$ 12,088,629
Books	\$ 675,744	\$ 757,377	\$ 848,872	\$ 951,420
Equipment	\$ 1,633,453	\$ 2,247,338	\$ 3,091,934	\$ 4,253,947
Vehicles/Buses	\$ 4,192,071	\$ 4,451,308	\$ 4,726,576	\$ 5,018,866
Construction/Capital Projects	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
Debt Service	\$ 0	\$ 0	\$ 0	\$ 0
Contributions to Other Funds	\$ 21,231,676	\$ 18,763,321	\$ 16,575,330	\$ 14,635,858
Contribution to Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Other Objects	\$ 2,138,230	\$ 2,363,386	\$ 2,612,251	\$ 2,887,321
<b>Total Expenditures</b>	<b>\$ 445,550,946</b>	<b>\$ 475,562,173</b>	<b>\$ 508,968,466</b>	<b>\$ 546,116,732</b>
<b>Beginning Fund Balance</b>	<b>\$ 22,885,332</b>	<b>\$ 31,521,069</b>	<b>\$ 47,661,820</b>	<b>\$ 71,343,325</b>
<b>Use of Fund Balance</b>	<b>\$ (8,635,737)</b>	<b>\$ (16,140,751)</b>	<b>\$ (23,681,505)</b>	<b>\$ (31,223,027)</b>
<b>Ending Fund Balance</b>	<b>\$ 31,521,069</b>	<b>\$ 47,661,820</b>	<b>\$ 71,343,325</b>	<b>\$ 102,566,352</b>

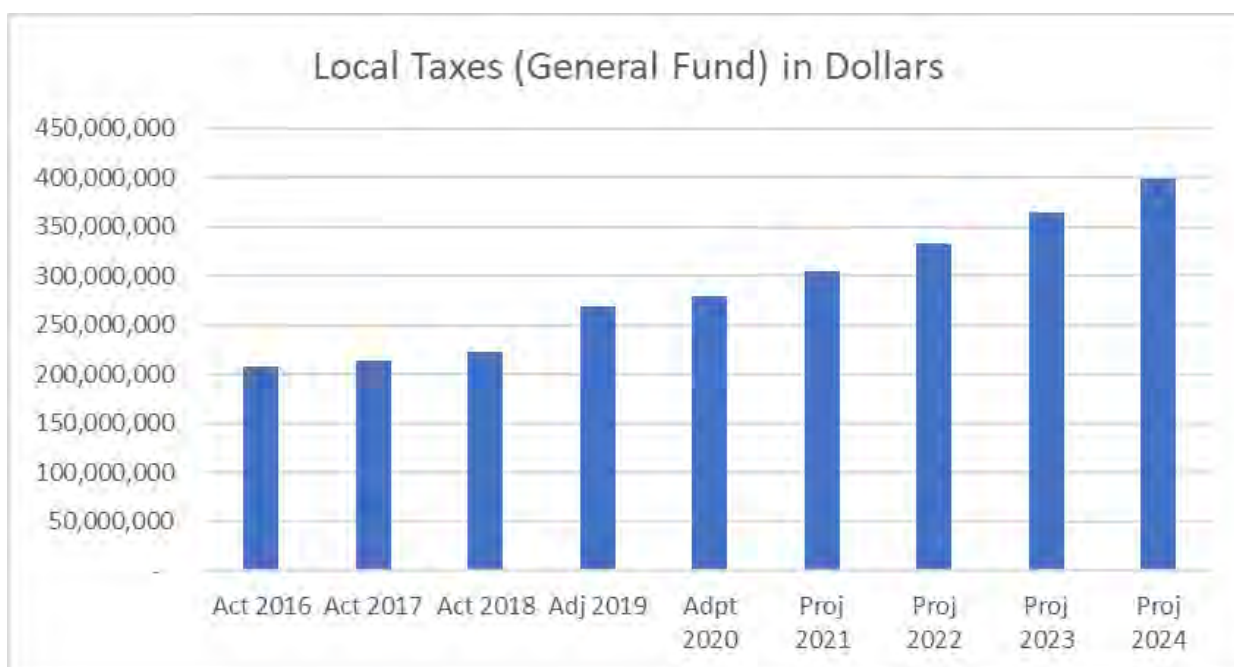
### General Fund Revenue Overview

General Fund revenue comes from two major sources, state & local. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes.

#### **Local Tax Revenue**

Real property and personal property, recorded as local taxes, are the primary revenue sources for the Savannah-Chatham Public Schools. The combined local revenue is projected at \$286 million and will be used to support the Fiscal Year 2020 general fund.

Taxes levied on real and personal property are based upon assessed values as of January 1. The real estate transfer tax, which is based upon the sales price of property, is an excise tax on the privilege of selling property. This tax is distributed by the Chatham Superior Court Clerk's office.



#### **State Revenue**

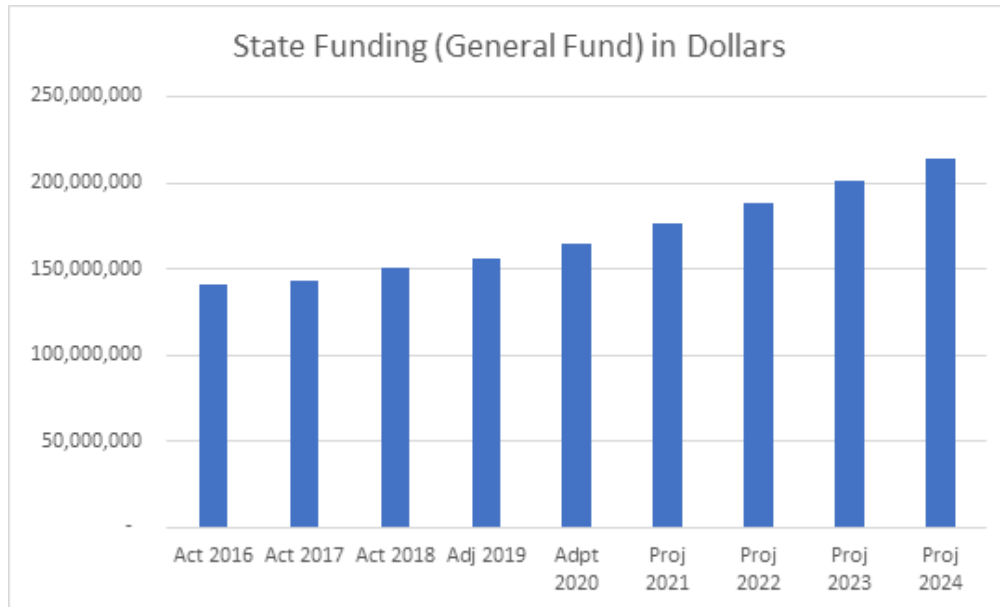
The Savannah-Chatham County Public School System receives minimum education funding from the state through the Quality Basic Education (QBE) program. State funding normally consists of support for the QBE program and categorical aid for specialized programs and initiatives. Savannah-Chatham County Public School System is budgeted to receive \$164 million in state funding in fiscal year 2020.



### State Revenue Continued

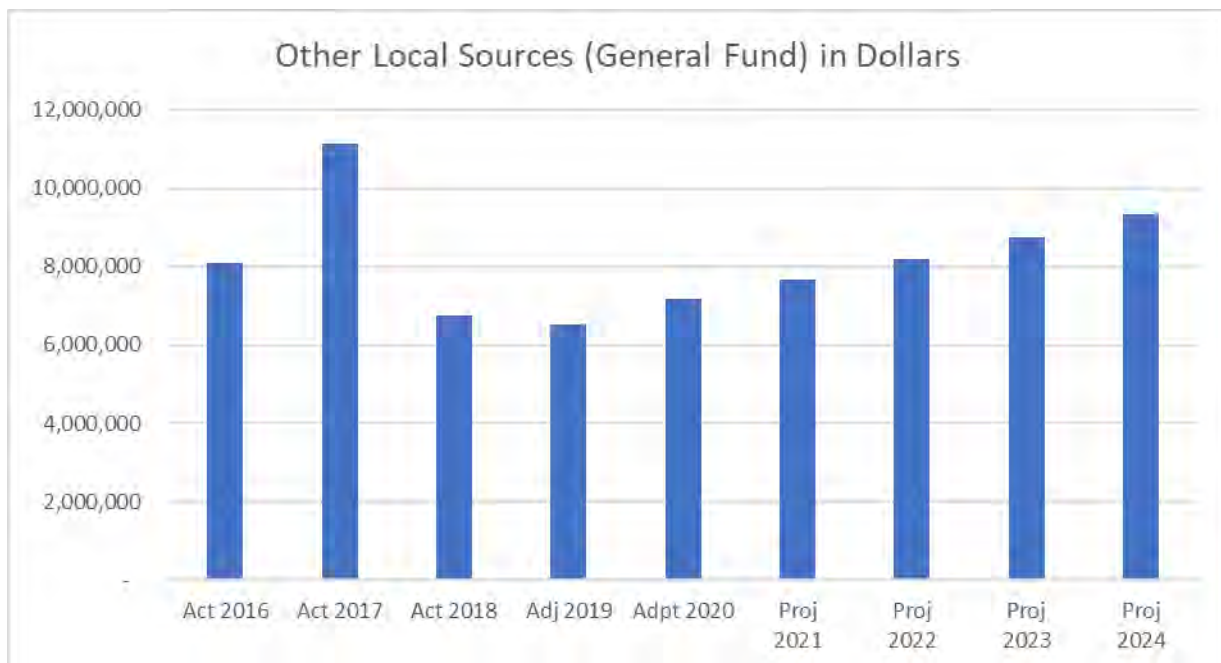
Quality Basic Education Program—The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

State Grants—The General Fund contains resources which are state awarded grant funds.



### Other Sources of General Operating Revenue

Revenue of over \$7 million, from various sources, are projected to support the fiscal year 2020 operation of the Savannah-Chatham Public School System. These sources include tuition, investment income, fees from facilities rentals, sales of school assets, and reimbursements for lost and damaged assets.





GRANT REVENUE AND EXPENDITURES  
SCHOOL ALLOTMENT SUMMARIES  
SCHOOL EXPENDITURES  
DEPARTMENT EXPENDITURES



**FY2020 Other Funds Budget Summary**

Savannah-Chatham Public Schools receives supplemental funding for instructional programs provided by grants from various outside agencies and organizations, including state and federal agencies, and private organizations. Most of the federal, state, and local grants that the district receives are accounted for in the special revenue fund and must be spent and accounted for according to the specific grant requirements. Should the funding for most of these programs be eliminated, it is likely that the services would also be eliminated unless another funding source is identified. The following is a summary of the early estimates of special revenue and grant programs expected for FY2020.

All grant proposals are tentative pending final approval by the grantors. This document does not list all grants that the Savannah-Chatham Public Schools may pursue during the year, nor does it represent the total amount that will be awarded by the grantors during Fiscal Year 2019-2020. As the state provides final allocations, the Board will be presented with updated grant budget proposals. Final revised grant budgets, as approved and amended by the state and other grantors are presented in the monthly board report.

**Title IV—Fund 412**

The Title IV fund is a special revenue fund used to record financial activity relating to 21st Century Schools as defined by the No Child Left Behind Act. There are two parts of the grant that we track—Part A (Student Support and Academic Enrichment) and Part B (21st Century Community Learning Centers).

Part A covers the funding for various activities and programs to be 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.

Part B 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 students’ families opportunities for literacy and related educational development.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>	<b>3,364,297</b>	<b>2,991,245</b>	<b>1,453,529</b>	<b>2,631,904</b>	<b>2,882,243</b>	<b>2,874,230</b>	<b>2,873,340</b>	<b>2,879,577</b>
<b>Expenditures</b>								
Base Salary	319,655	322,763	135,533	302,966	555,224	560,622	566,073	571,577
Other Salary	976,917	936,907	503,773	753,593	602,645	554,322	509,873	468,989
Fringe Benefits	197,014	190,087	97,461	222,138	435,701	456,004	477,254	499,494
Purchased Service	1,637,902	1,575,806	654,746	1,030,654	944,284	951,339	958,447	965,608
Supplies	142,389	90,603	23,355	154,355	147,995	141,897	136,050	130,444
Books	3,240	0	1,224	101,262	101,312	101,362	101,412	101,462
Equipment	5,695	2,986	2,178	0	0	0	0	0
Indirect Cost	81,666	76,194	35,259	66,936	95,082	108,684	124,231	142,003
<b>Total Expenditures</b>	<b>3,364,479</b>	<b>3,195,346</b>	<b>1,453,529</b>	<b>2,631,904</b>	<b>2,882,243</b>	<b>2,874,230</b>	<b>2,873,340</b>	<b>2,879,577</b>
Beginning Fund Balance	12,153	11,971	0	0	0	0	0	0
Use of Fund Balance	182	11,971	0	0	0	0	0	0
Ending Fund Balance	11,971	0	0	0	0	0	0	0

**Title II—Fund 414**

The Title II Fund is a special revenue fund used to record revenues and expenditures relating to the Title II program. Title II puts major emphasis upon teacher quality as a factor in improving student achievement. It also offers programs focusing on preparing, training, and recruiting high-quality teachers and principals and requires states to develop plans with annual measurable objectives that will ensure that all teachers, teaching in core academic subjects, are highly qualified.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>	<b>2,029,317</b>	<b>1,675,951</b>	<b>1,259,364</b>	<b>1,512,644</b>	<b>1,694,782</b>	<b>1,714,872</b>	<b>1,736,505</b>	<b>1,761,942</b>
<b>Expenditures</b>								
Base salary	1,083,545	968,038	604,309	751,540	899,706	891,432	883,234	875,112
Other Salary	322,554	305,184	225,036	152,948	94,948	89,835	84,997	80,420
Fringe Benefits	425,737	350,308	250,020	326,554	401,831	416,655	432,025	447,962
Purchased Service	184,287	16,280	112,981	157,698	176,358	197,226	220,563	246,662
Supplies	10,876	0	32,169	60,965	59,000	59,000	57,098	55,258
Books	2,317	0	0	1,000	1,000	1,000	1,000	1,000
Indirect Cost	0	36,141	34,848	61,939	61,939	59,724	57,588	55,528
<b>Total Expenditures</b>	<b>2,029,317</b>	<b>1,675,951</b>	<b>1,259,364</b>	<b>1,512,644</b>	<b>1,694,782</b>	<b>1,714,872</b>	<b>1,736,505</b>	<b>1,761,942</b>
Beginning Fund Balance	0	0	0	0	0	0	0	0
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0	0	0	0

**Sick Leave Bank—Fund 432**

Sick Leave Bank is a special revenue fund established to account for the financial resources associated with the Employee Sick Leave Bank program. 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.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Expenditures</b>								
Other Salary	0	19,960	0	50,000	50,000	50,000	50,000	50,000
Fringe Benefits	0	1,527	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>21,487</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Beginning Fund Balance	131,058	181,058	209,571	259,571	259,571	259,571	259,571	259,571
Use of Fund Balance	(50,000)	(28,513)	(50,000)	0	0	0	0	0
Ending Fund Balance	181,058	209,571	259,571	259,571	259,571	259,571	259,571	259,571

**V Jenkins Charitable Trust—Fund 439**

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. The funds are used to enrich the school activities of its students.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>	<b>99,741</b>	<b>93,206</b>	<b>113,883</b>	<b>157,276</b>	<b>158,431</b>	<b>163,461</b>	<b>175,928</b>	<b>189,611</b>
<b>Expenditures</b>								
Base Salary	82,820	2,249	31,357	32,866	34,398	36,001	37,679	39,435
Other Salary	3,098	14	0	5,670	5,670	5,670	560	5,670
Fringe Benefits	40,384	-2,530	14,612	16,857	17,480	20,166	23,264	26,838
Purchase Service	8,588	20,618	22,941	13,041	15,041	16,736	18,622	20,720
Supplies	31,997	31,837	17,434	64,500	69,500	74,888	80,693	86,948
Books	2,882	7,970	0	2,000	0	0	0	0
Equipment	27,923	0	0	79,342	16,342	10,000	10,000	10,000
Vehicles/Buses	0	0	0	10,000	0	0	0	0
<b>Total Expenditures</b>	<b>197,692</b>	<b>60,158</b>	<b>86,343</b>	<b>224,276</b>	<b>158,431</b>	<b>163,461</b>	<b>175,928</b>	<b>189,611</b>
Beginning Fund Balance	385,289	287,338	320,386	347,925	280,925	280,925	280,925	280,925
Use of Fund Balance	97,951	(33,048)	(27,539)	67,000	0	0	0	0
Ending Fund Balance	287,338	320,386	347,925	280,925	280,925	280,925	280,925	280,925



**Pre-K Lottery—Fund 442**

The Pre-K Lottery Fund accounts for monies received from the Georgia Lottery and, when necessary, is supplemented by an operating transfer from the General Fund. The expenditures are for children, four years of age on or before September 1, for full day classroom settings to learn beginner information such as letters, numbers, words, etc. The children are allowed to develop at their own rate in a positive, warm, supportive environment.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>								
Operating Trns In	1,350,000	1,566,656	940,178	1,153,063	1,523,742	1,724,421	1,951,530	2,208,549
State Funding	4,826,446	5,478,652	5,493,570	5,889,840	6,238,798	6,333,669	6,414,233	6,477,468
Federal Funding	48,300	68,985	97,200	88,154	64,298	70,388	77,055	84,353
<b>Total Revenue</b>	<b>6,224,746</b>	<b>7,114,293</b>	<b>6,530,948</b>	<b>7,131,057</b>	<b>7,826,838</b>	<b>8,128,478</b>	<b>8,442,818</b>	<b>8,770,370</b>
<b>Expenditures</b>								
Base Salary	3,947,828	4,119,649	4,173,949	4,513,789	4,906,003	5,119,527	5,342,344	5,574,858
Other Salary	280,069	302,115	338,452	173,511	38,000	40,991	44,218	47,699
Fringe Benefits	1,873,798	1,874,425	2,067,733	2,534,277	2,619,976	2,708,573	2,800,166	2,894,856
Purchased Service	57,186	36,959	69,811	49,800	50,100	50,402	50,706	51,011
Supplies	85,460	123,986	80,281	88,200	71,900	68,384	65,040	61,859
Equipment	76,283	6,397	963	0	0	0	0	0
Other	0	0	0	142,159	140,859	0	0	0
<b>Total Expenditures</b>	<b>6,320,624</b>	<b>6,463,532</b>	<b>6,731,190</b>	<b>7,501,736</b>	<b>7,826,838</b>	<b>8,128,478</b>	<b>8,442,818</b>	<b>8,770,370</b>
Beginning Fund Balance	16,038	(79,840)	570,921	370,679	0	0	0	0
Use of Fund Balance	95,878	(650,761)	200,242	370,679	0	0	0	0
Ending Fund Balance	(79,840)	570,921	370,679	0	0	0	0	0



**Special Programs—Fund 440**

Special Programs are to account for the financial resources for miscellaneous grant funded instructional programs.

Revenue	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
Operating Trns In	69,847	54,847	54,857	54,847	0	0	0	0
Other Sources	669,175	810,712	944,429	2,136,988	2,522,876	2,563,549	2,692,241	2,838,718
State Funding	932,151	1,147,841	1,198,035	1,751,890	0	0	0	0
Federal Funding	27,774	23,503	6,704	357,273	0	0	0	0
<b>Total Revenue</b>	<b>1,698,948</b>	<b>2,036,903</b>	<b>2,204,025</b>	<b>4,300,998</b>	<b>2,522,876</b>	<b>2,563,549</b>	<b>2,692,241</b>	<b>2,838,718</b>
<b>Expenditures</b>								
Base Salary	669,348	773,276	783,673	895,984	1,059,432	1,073,676	1,088,112	1,102,742
Other Salary	208,268	154,927	158,776	275,827	163,584	167,648	171,813	176,082
Fringe Benefits	291,577	318,942	338,515	359,849	518,880	550,723	584,520	620,391
Purchased Service	270,593	223,599	275,337	793,449	314,543	377,760	453,683	544,865
Utilities	0	0	0	2,500	3,864	4,286	4,754	5,273
Supplies	153,041	187,094	231,394	1,141,288	451,482	378,571	378,571	378,571
Books	5,924	256	19,913	16,535	3,000	3,000	3,000	3,000
Equipment	46,400	126,581	243,046	293,541	1,000	1,189	1,413	1,679
Construction/Capital	7,819	69,803	0	104,273	5,000	5,000	5,000	5,000
Indirect Cost	0	0	0	38,091	2,091	1,696	1,375	1,115
Contributions to Other	0	42,000	32,570	3,303	0	0	0	0
Other	0	0	0	395,477	0	0	0	0
<b>Total Expenditures</b>	<b>1,652,971</b>	<b>1,896,477</b>	<b>2,083,223</b>	<b>4,320,117</b>	<b>2,522,876</b>	<b>2,563,549</b>	<b>2,692,241</b>	<b>2,838,718</b>
Beginning Fund Balance	851,990	897,967	1,038,393	1,159,195	1,140,076	1,140,076	1,140,076	1,140,076
Use of Fund Balance	(45,977)	(140,426)	(120,802)	19,119	0	0	0	0
Ending Fund Balance	897,967	1,038,393	1,159,195	1,140,076	1,140,076	1,140,076	1,140,076	1,140,076



**Technical Preparation—Fund 445**

The Technical Preparation Fund 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 and several State Technical and Career Education program grants.

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. Perhaps most importantly, they must learn to continue learning—in post-secondary education institutions, in their careers, and throughout life.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
Operating Trns In	77,536	77,536	77,396	99,208	99,208	99,208	99,208	99,208
State Funding	510,075	1,314,186	336,544	496,097	443,451	488,348	550,679	631,613
Federal Funding	371,531	399,812	365,136	469,790	469,973	470,156	470,339	470,522
<b>Total Revenue</b>	<b>959,142</b>	<b>1,791,535</b>	<b>779,076</b>	<b>1,065,095</b>	<b>1,012,632</b>	<b>1,057,712</b>	<b>1,120,226</b>	<b>1,201,343</b>
<b>Expenditures</b>								
Base Salary	120,386	107,892	113,197	128,637	88,859	79,637	71,372	63,965
Other Salary	188,364	156,384	215,368	166,884	166,884	138,551	115,028	95,499
Fringe Benefits	67,666	57,851	78,724	85,784	75,366	78,983	82,773	86,745
Purchased Service	105,276	129,948	62,848	167,232	131,205	161,954	199,909	246,759
Supplies	128,355	478,720	38,626	230,558	44,767	47,191	49,746	52,440
Equipment	340,758	797,010	262,221	286,000	505,551	551,396	601,398	655,935
Vehicles/Buses	0	54,653	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>950,806</b>	<b>1,782,458</b>	<b>770,984</b>	<b>1,065,095</b>	<b>1,012,632</b>	<b>1,057,712</b>	<b>1,120,226</b>	<b>1,201,343</b>
Beginning Fund Balance	17,427	25,764	34,840	42,932	42,932	42,932	42,932	42,932
Use of Fund Balance	(8n337)	(9,077)	(8,092)	0	0	0	0	0
Ending Fund Balance	25,764	34,840	42,932	42,932	42,932	42,932	42,932	42,932



**Coastal Georgia—Fund 450**

The Coastal Georgia Comprehensive Academy Fund is 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 for 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.

Fund 450 has both state and federal grant funds to support this program.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>								
State Funding	2,968,249	3,068,861	3,203,757	4,258,684	4,406,014	3,473,606	3,631,449	3,797,816
Federal Funding	383,742	338,454	419,723	448,232	454,509	472,227	490,635	509,761
<b>Total Revenue</b>	<b>3,351,991</b>	<b>3,407,315</b>	<b>3,623,480</b>	<b>4,706,916</b>	<b>4,830,936</b>	<b>3,945,833</b>	<b>4,122,084</b>	<b>4,307,577</b>
<b>Expenditures</b>								
Base Salary	2,283,918	2,289,229	2,378,455	2,338,226	2,447,342	2,532,295	2,620,197	2,711,150
Other Salary	56,232	51,685	67,882	23,448	19,160	18,239	17,362	16,528
Fringe Benefits	955,356	974,474	1,084,070	1,119,004	1,171,713	1,247,627	1,328,460	1,414,530
Purchased Service	16,551	21,359	20,216	28,920	28,920	28,920	28,920	28,920
Supplies	17,461	33,152	35,096	72,442	69,742	77,313	85,706	95,010
Books	0	0	0	1,000	1,000	1,000	1,000	1,000
Equipment	1,735	7,084	6,041	10,110	8,880	8,880	8,880	8,880
Construction/Capit	0	0	0	1,082,207	1,082,207	0	0	0
Indirect Cost	20,737	30,331	31,720	31,559	31,559	31,559	31,559	31,559
<b>Total Expenditures</b>	<b>3,351,991</b>	<b>3,407,315</b>	<b>3,623,480</b>	<b>4,706,916</b>	<b>4,860,523</b>	<b>3,945,833</b>	<b>4,122,084</b>	<b>4,307,577</b>
Beginning Fund Balance	22,068	22,068	22,068	22,068	22,068	22,068	22,068	22,068
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	22,069	22,069	22,069	22,069	22,069	22,069	22,069	22,069

NOTE: The construction costs should stop after FY2020 due to a grant ending during that fiscal year. There is no known potential for this grant being extended or any future grants of this kind.



**Title III—Fund 465**

The Title III Fund is used to record revenues and expenditures relating to Title III in the No Child Left Behind Act. Title III is for Language Instruction for Limited English Proficient and Immigrant Students. The fund helps 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 standards that all children are expected to meet. These funds are allocated to districts on a formula basis.

	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Modified</b>	<b>2020 Adopted</b>	<b>2021 Projected</b>	<b>2022 Projected</b>	<b>2023 Projected</b>
<b>Revenue</b>	<b>136,740</b>	<b>115,599</b>	<b>170,666</b>	<b>204,398</b>	<b>205,526</b>	<b>205,566</b>	<b>205,645</b>	<b>205,763</b>
<b>Expenditures</b>								
Base Salary	0	0	0	936	854	854	854	854
Other Salary	657	0	7,346	5,850	5,754	5,660	5,567	5,476
Fringe Benefits	53	0	578	850	2,060	2,060	2,060	2,060
Purchased Service	17,031	11,718	14,934	28,208	27,270	26,363	25,486	24,639
Supplies	91,893	90,139	108,557	128,581	129,557	130,540	131,531	132,529
Books	2,964	461	5,857	10,887	10,887	10,887	10,887	10,887
Equipment	24,143	13,282	33,394	29,086	29,144	29,202	29,260	29,318
<b>Total Expenditures</b>	<b>136,740</b>	<b>115,599</b>	<b>170,666</b>	<b>204,398</b>	<b>205,526</b>	<b>205,566</b>	<b>205,645</b>	<b>205,763</b>
Beginning Fund Balance	0	0	0	0	0	0	0	0
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0	0	0	0



**Title I—Fund 470**

The purpose of the Title I Fund 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. It is the primary operating fund, within the special revenue funds, except for those funds supported by the general fund.

Title I has multiple grants under the Title I umbrella. Each one represents a different sub-section of the Title I of the No Child Left Behind Act. Revenue for this fund comes from federal sources and is based upon the student population that qualify for funding. To qualify for funding, the government uses two statutory formulas that are based primarily on census poverty estimates adjusted for the cost of education in each state. That revenue is dedicated to providing services for students within the system.

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
<b>Revenue</b>	<b>13,925,113</b>	<b>13,909,659</b>	<b>13,294,774</b>	<b>16,991,386</b>	<b>15,597,077</b>	<b>15,800,899</b>	<b>16,025,707</b>	<b>16,271,616</b>
<b>Expenditures</b>								
Base Salary	4,395,244	6,978,579	6,901,564	7,293,652	6,915,169	7,059,944	7,207,750	7,358,650
Other Salary	801,690	881,903	687,697	654,467	512,777	487,999	464,419	441,978
Fringe Benefits	3,046,427	2,943,448	3,042,436	3,588,180	3,306,670	3,450,883	3,601,386	3,758,453
Purchased Service	334,181	395,433	325,061	566,791	656,723	687,809	720,366	754,464
Supplies	643,863	992,706	712,782	2,833,390	2,252,695	2,127,170	2,008,640	1,896,714
Books	277,306	351,267	247,407	288,152	240,719	261,403	283,864	308,255
Equipment	1,115,685	1,024,740	950,256	782,596	795,742	809,109	822,700	836,520
Indirect Cost	310,717	309,613	305,542	610,434	610,434	610,434	610,434	610,434
Contributions	0	31,969	122,030	306,148	306,148	306,148	306,148	306,148
<b>Total Expenditures</b>	<b>13,925,113</b>	<b>13,909,659</b>	<b>13,294,774</b>	<b>16,991,386</b>	<b>15,597,077</b>	<b>15,800,899</b>	<b>16,025,707</b>	<b>16,271,616</b>
Beginning Fund Balance	245,936	245,936	245,936	245,936	245,936	245,936	245,936	245,936
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	245,936	245,936	245,936	245,936	245,936	245,936	245,936	245,936



### Federal Special Education—Fund 490

Fund 490 is 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. It is provided in two programs—Federal Pre-School program and Title VI-B program. Occasionally, the High Cost Fund grant is awarded.

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
<b>Revenue</b>	<b>7,448,140</b>	<b>7,304,566</b>	<b>7,816,618</b>	<b>8,508,723</b>	<b>7,651,173</b>	<b>8,128,002</b>	<b>8,633,186</b>	<b>9,168,521</b>
<b>Expenditures</b>								
Base Salary	4,568,870	4,497,180	4,590,936	5,205,252	5,517,687	5,769,460	6,032,722	6,307,996
Other Salary	305,861	290,687	331,899	0	0	0	0	0
Fringe Benefits	2,228,411	2,253,225	2,632,504	2,489,823	2,777,083	2,988,992	3,217,071	3,462,553
Purchased Service	26,002	27,372	13,375	76,480	32,603	34,321	36,129	38,033
Supplies	71,051	84,021	90,056	417,234	40,937	43,878	47,030	50,408
Equipment	56,630	6,885	5,883	0	2,857	2,857	2,857	2,857
Indirect Cost	191,316	145,197	151,965	319,934	182,074	190,562	199,445	208,742
Other	0	0	0	0	-902,068	-902,068	-902,068	-902,068
<b>Total Expenditures</b>	<b>7,448,140</b>	<b>7,304,566</b>	<b>7,816,618</b>	<b>8,508,723</b>	<b>7,651,173</b>	<b>8,128,002</b>	<b>8,633,186</b>	<b>9,168,521</b>
Beginning Fund Balance	69,201	69,201	69,201	69,201	69,201	69,201	69,201	69,201
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	69,201	69,201	69,201	69,201	69,201	69,201	69,201	69,201



**School Food Service—Fund 6XX**

Fund series 600 is used to account for financial activity involving the School Food and Nutrition program. The School Food and Nutrition Program received federal reimbursement for meals served to all students and state funds for administrative support, training and salaries. Other revenue is generated through meal sales, catering and vending meals for the City of Savannah Summer Program.

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
<b>Revenue</b>								
Operating Trns In	0	968,440	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Other Local Sources	2,323,002	2,216,210	1,983,306	5,756,883	5,277,923	5,165,577	5,052,279	4,938,015
State Funding	451,824	464,299	471,182	471,182	171,485	174,027	176,607	179,225
Federal Funding	17,122,543	16,751,937	17,505,790	17,850,849	18,804,207	19,174,859	19,552,817	19,938,225
<b>Total Revenue</b>	<b>19,897,369</b>	<b>20,400,887</b>	<b>21,460,278</b>	<b>25,578,914</b>	<b>25,753,615</b>	<b>26,014,463</b>	<b>26,281,703</b>	<b>26,555,465</b>
<b>Expenditures</b>								
Base Salary	5,885,261	6,305,463	6,769,294	7,832,966	8,015,252	8,201,780	8,392,649	8,587,960
Other Salary	771,882	1,150,148	846,374	324,179	286,721	272,376	258,749	245,804
Fringe Benefits	2,408,765	2,854,317	3,340,246	4,362,558	4,400,432	4,438,635	4,477,169	4,516,038
Purchased Service	447,391	374,651	304,069	570,099	639,099	655,242	671,792	688,760
Utilities	150,254	187,818	0	170,358	170,358	170,358	170,358	170,358
Supplies	10,972,700	10,417,915	10,380,316	10,490,015	10,521,014	10,552,105	10,583,287	10,614,562
Equipment	147,947	79,970	3,827	178,739	170,739	169,032	167,342	165,669
Vehicle/Buses	62,544	0	0	0	0	0	0	0
Indirect Cost	116,202	114,864	11,117	150,000	50,000	54,935	60,357	66,314
Operating Transfers	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
<b>Total Expenditures</b>	<b>20,962,945</b>	<b>21,485,146</b>	<b>21,655,242</b>	<b>24,078,914</b>	<b>25,753,615</b>	<b>26,014,463</b>	<b>26,281,703</b>	<b>26,555,465</b>
Beginning Fund Balance	2,433,350	1,367,774	283,515	88,551	1,588,551	1,588,551	1,588,551	1,588,551
Use of Fund Balance	1,065,576	1,084,260	194,964	(1,500,000)	0	0	0	0
Ending Fund Balance	1,367,774	283,515	88,551	1,588,551	1,588,551	1,588,551	1,588,551	1,588,551



**Workers' Compensation Fund—Fund 710**

The Workers' Compensation Fund 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. The Workers' Compensation Fund was established to account for the self-insured workers' compensation claims activity of the Board of Education.

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
<b>Revenue</b>	<b>2,109,643</b>	<b>1,279,411</b>	<b>1,024,921</b>	<b>1,937,710</b>	<b>1,945,497</b>	<b>2,045,399</b>	<b>2,150,654</b>	<b>2,261,559</b>
<b>Expenditures</b>								
Base Salary	127,780	160,120	166,662	175,222	180,626	186,197	191,939	197,859
Other Salary	4,825	3,212	10,893	10,500	10,500	10,500	10,500	10,500
Fringe Benefits	32,173	54,698	56,838	74,398	76,781	79,240	81,778	84,397
Purchased Service	1,119,715	1,697,130	1,701,116	1,566,282	1,651,282	1,740,895	1,835,371	1,934,974
Supplies	14,611	10,560	11,680	106,308	21,308	23,567	26,066	28,829
Equipment	1,976	1,195	1,508	5,000	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>1,301,079</b>	<b>1,926,916</b>	<b>1,948,698</b>	<b>1,937,710</b>	<b>1,945,497</b>	<b>2,045,399</b>	<b>2,150,654</b>	<b>2,261,559</b>
Beginning Fund Balance	1,742,017	2,550,581	1,903,077	979,300	979,300	979,300	979,300	979,300
Use of Fund Balance	(808,564)	647,505	923,777	0	0	0	0	0
Ending Fund Balance	2,550,581	1,903,077	979,300	979,300	979,300	979,300	979,300	979,300



**Unemployment Compensation Fund—Fund 720**

The Unemployment Compensation Fund is an internal service fund. The Unemployment Compensation Fund was established to account for the self-insured unemployment compensation claims activity of the Board of Education.

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
<b>Revenue</b>	<b>366,510</b>	<b>220,614</b>	<b>122,851</b>	<b>200,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
Purchased Service	91,493	3,681	31,739	200,000	200,000	200,000	200,000	200,000
Supplies	0	0	0	300	300	300	300	300
<b>Total Expenditures</b>	<b>91,493</b>	<b>3,681</b>	<b>31,739</b>	<b>200,300</b>	<b>200,300</b>	<b>200,300</b>	<b>200,300</b>	<b>200,300</b>
Beginning Fund Balance	630,604	905,621	1,102,554	1,193,666	1,193,666	993,366	793,066	592,766
Use of Fund Balance	(275,017)	(196,933)	(91,112)	0	200,300	200,300	200,300	200,300
Ending Fund Balance	905,621	1,102,554	1,193,666	1,193,666	993,366	793,066	592,766	392,466



**Employee  
Dental  
Insurance**

**Employee Dental Plan—Fund 731**

The Employee Dental Plan Fund is an internal service fund. This self-supporting direct reimbursement dental plan for employees was created in FY 2007. The Employee Dental Plan Fund was established to account for employee dental plan payments and claims activity.

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
Revenue	1,572,330	1,711,829	1,728,203	1,611,360	1,611,360	1,910,230	1,936,154	1,962,431
Purchased Service	1,461,586	1,697,557	1,720,576	1,611,360	1,611,360	1,910,230	1,936,154	1,962,431
Beginning Fund Balance	1,157,121	1,267,866	1,356,797	1,364,424	1,226,158	1,226,158	1,226,158	1,226,158
Use of Fund Balance	(110,744)	(88,932)	(7,627)	138,266	0	0	0	0
Ending Fund Balance	1,267,866	1,356,797	1,364,424	1,226,158	1,226,158	1,226,158	1,226,158	1,226,158



## School Allotment Summary Sheets

It is essential that school-based programs be adequately and equitably funded. Shifting demographics, complex student needs, and uncertain tax base growth require school districts to think of innovative approaches to allocate resources. The district uses a combination of quota and per-pupil formulas to assign staff and allocate resources. The breakdown for allocations and staffing can be located in the organization section starting on page 102.

Below is the budgeted Fund 100 for FY2020 for all schools:

### K-8 Schools

Ellis K-8	5,106,451
Garrison Fine & Performing Arts K-8	7,278,304
Georgetown Elementary K-8	6,996,503
Godley Station K-8	12,614,677
Hesse Elementary K-8	9,438,432
Isle of Hope Elementary K-8	6,963,078
Rice Creek Elementary 3-8	6,598,539
Savannah Classical Academy	3,937,058
<b>Total K-8 Schools</b>	<b>58,933,042</b>



### Middle School

Bartlett STEM Academy	5,576,504
Coastal Middle	7,039,828
DeRenne Middle	5,670,984
Hubert Middle	5,046,386
Mercer Middle	3,320,810
Myers Middle	4,922,786
Oglethorpe Charter School	6,468,228
Southwest Middle	6,319,321
West Chatham Middle	7,937,325
<b>Total Middle school</b>	<b>52,302,172</b>



### High School

Beach High	7,553,184
Groves High	6,851,507
Islands High	7,802,245
Jenkins High	9,176,009
Johnson High	7,356,586
New Hampstead High	8,853,656
Savannah Arts Academy	7,779,409
Savannah Classical	0
Savannah Early College	1,638,648
School of Liberal Studies	5,950,316
Windsor High	8,357,973
Woodville-Tompkins	5,421,607
<b>Total High School</b>	<b>76,741,140</b>



## School Allotment Summary Sheets

Below is the budgeted Fund 100 for FY2020 for elementary schools:

### Elementary Schools

Andrea B Williams Elementary (Formerly Spencer)	5,167,683
Bloomington Elementary	3,737,586
Brock Elementary	4,297,000
Butler Elementary	4,205,943
Coastal Empire Montessori	2,490,594
Gadsden Elementary	4,833,186
Garden City Elementary	4,559,156
Gould Elementary	6,339,981
Haven Elementary	4,031,309
Heard Elementary	5,423,127
Henderson E Formey School	4,194,725
Hodge Elementary	3,663,799
Howard Elementary	6,354,316
J.G. Smith Elementary	4,715,332
Largo-Tibet Elementary	4,847,623
Marshpoint Elementary	7,480,473
Pooler Elementary	4,058,774
Pt. Wentworth elementary	4,571,378
Pulaski Elementary	5,380,018
School of Humanities at Low (Formerly Low ES)	6,232,063
Shuman Elementary	5,004,835
Southwest Elementary	5,550,064
Susie King Taylor Community School	2,348,772
Tybee Island Maritime Academy	3,552,066
West Chatham Elementary	6,227,407
White Bluff Elementary	4,718,055
Windsor Forest Elementary	4,752,624
<b>Total Elementary Schools</b>	<b>\$ 128,737,989</b>





**Address:** 1150 Wheaton St., Savannah, GA 31404

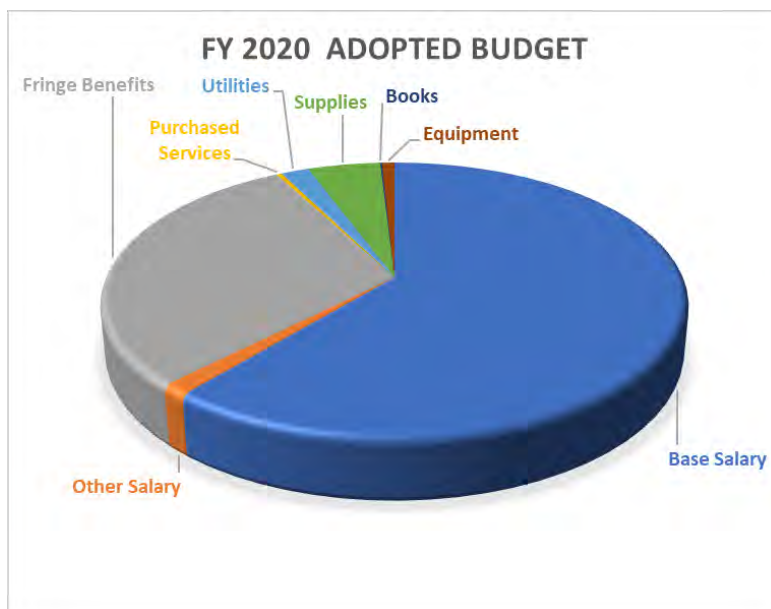
**Phone:** (912) 395-2500 **Fax:** (912) 201-7528

**Grades Served:** PK-5 **Title 1 Status:** Yes

**School Type:** Neighborhood (Core Knowledge)

**FY 19 Enrollment:** 578 **FY 20 Enrollment:** 645

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,880,566	2,927,832	2,904,146	3,444,318	3,679,606	4,058,469	4,064,752	4,071,034
Other Salary	234,003	171,030	195,069	95,858	78,873	212,276	212,604	212,933
Fringe Benefits	1,200,135	1,186,675	1,298,038	1,722,905	1,796,199	1,823,425	1,826,248	1,829,071
Purchased Services	19,260	16,611	12,711	24,605	19,415	23,598	23,635	23,671
Utilities	83,622	80,460	82,082	110,168	110,168	118,735	118,919	119,102
Supplies	248,383	225,458	236,763	320,872	283,622	336,353	336,873	337,394
Books	19,025	9,216	23,385	6,989	6,989	17,952	17,980	18,008
Equipment	38,100	922	35,510	48,961	49,012	42,145	42,210	42,276
<b>Total Expenditures</b>	<b>4,723,094</b>	<b>4,618,204</b>	<b>4,787,704</b>	<b>5,774,676</b>	<b>6,023,884</b>	<b>6,632,953</b>	<b>6,643,221</b>	<b>6,653,489</b>
Enrollment	456	424	445	578	645	646	647	648



	Staffing	Enrollment
FY 2016	70.0	456
FY 2017	66.0	424
FY 2018	68.0	445
FY 2019	77.0	578
FY 2020	80.0	675



**Address:** 101 East Main St., Bloomingdale, GA 31302

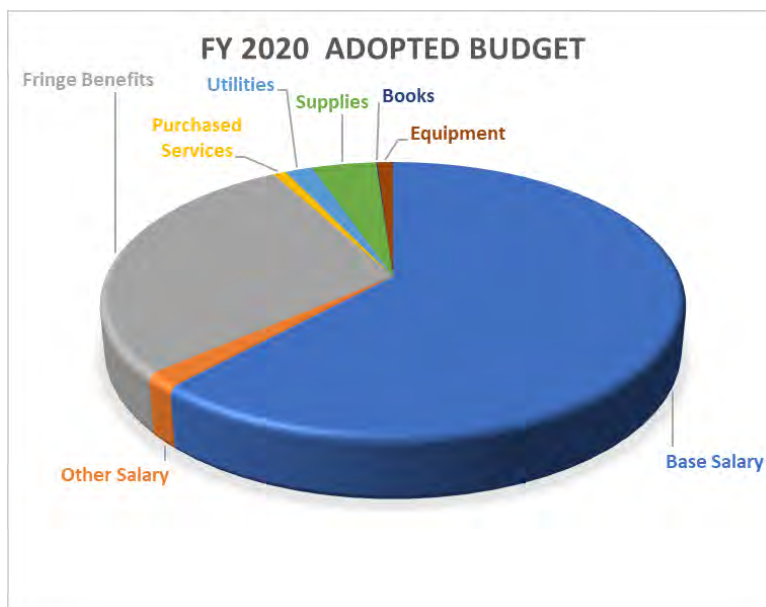
**Phone:** (912) 395-3680 **Fax:** (912) 748-3690

**Grades Served:** PK-5 **Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 360 **FY 20 Enrollment:** 355

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,200,353	2,247,702	2,308,885	2,529,506	2,766,703	2,774,497	2,782,290	2,790,084
Other Salary	121,792	132,012	160,387	76,754	77,261	77,480	77,697	77,915
Fringe Benefits	896,593	893,775	993,803	1,210,586	1,269,749	1,273,327	1,276,903	1,280,480
Purchased Services	11,299	12,915	12,285	31,814	36,926	37,031	37,135	37,239
Utilities	82,979	84,394	84,543	80,075	80,075	80,299	80,525	80,750
Supplies	166,949	139,074	141,488	205,043	188,100	188,630	189,160	189,690
Books	23,529	1,987	1,916	5,231	3,519	3,528	3,538	3,548
Equipment	23,486	0	14,890	40,078	45,561	45,689	45,817	45,946
<b>Total Expenditures</b>	<b>3,526,980</b>	<b>3,511,859</b>	<b>3,718,199</b>	<b>4,179,087</b>	<b>4,467,894</b>	<b>4,480,481</b>	<b>4,493,065</b>	<b>4,505,652</b>
Enrollment	<b>386</b>	<b>368</b>	<b>362</b>	<b>360</b>	<b>355</b>	<b>356</b>	<b>357</b>	<b>358</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	55.0	386
FY 2017	54.0	368
FY 2018	55.0	362
FY 2019	57.0	360
FY 2020	57.0	355



Address: 1804 Stratford St., Savannah, GA 31401

Phone: (912) 395-5300 Fax: (912) 201-5302

Grades Served: PK-5

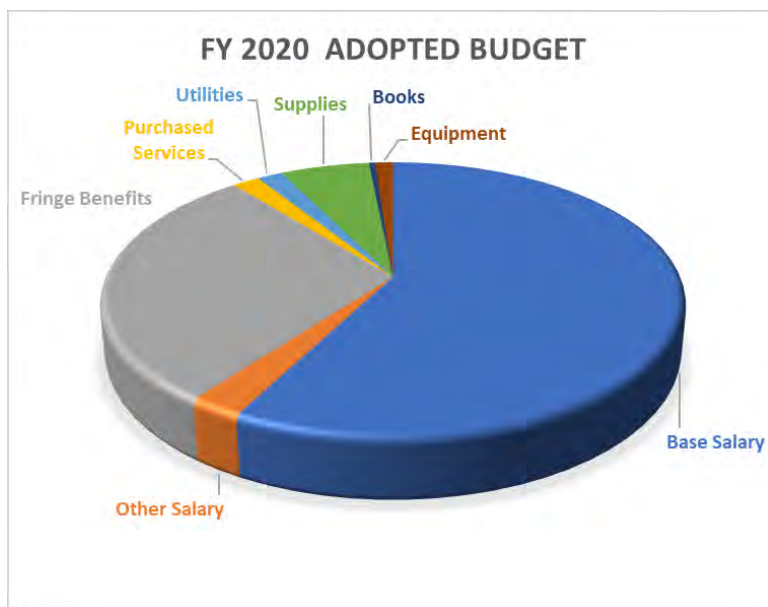
Title 1 Status: Yes

School Type: Science/Engineering

FY 19 Enrollment: 521

FY 20 Enrollment: 509

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,069,812	3,165,316	3,038,821	3,285,875	3,272,546	3,247,736	3,254,104	3,260,472
Other Salary	307,403	220,315	599,003	161,436	147,162	152,740	153,039	153,339
Fringe Benefits	1,236,808	1,325,402	1,426,979	1,684,875	1,637,737	1,645,133	1,648,358	1,651,584
Purchased Services	92,369	105,084	19,128	100,354	99,863	99,149	99,344	99,538
Utilities	103,860	107,833	112,065	94,170	94,170	93,269	93,452	93,635
Supplies	300,343	285,280	269,491	358,275	330,054	340,711	341,379	342,047
Books	16,117	35,288	16,612	24,909	22,136	23,282	23,327	23,373
Equipment	22,541	20,751	58,100	65,778	66,352	65,438	65,566	65,695
<b>Total Expenditures</b>	<b>5,149,253</b>	<b>5,265,269</b>	<b>5,540,199</b>	<b>5,775,672</b>	<b>5,670,020</b>	<b>5,667,458</b>	<b>5,678,569</b>	<b>5,689,683</b>
<b>Enrollment</b>	<b>622</b>	<b>590</b>	<b>534</b>	<b>521</b>	<b>509</b>	<b>510</b>	<b>511</b>	<b>512</b>



**Staffing Enrollment**

	Staffing	Enrollment
FY 2016	81.0	622
FY 2017	77.5	590
FY 2018	76.5	534
FY 2019	76.0	521
FY 2020	71.5	509



**Address:** 1909 Cynthia St., Savannah, GA 31415

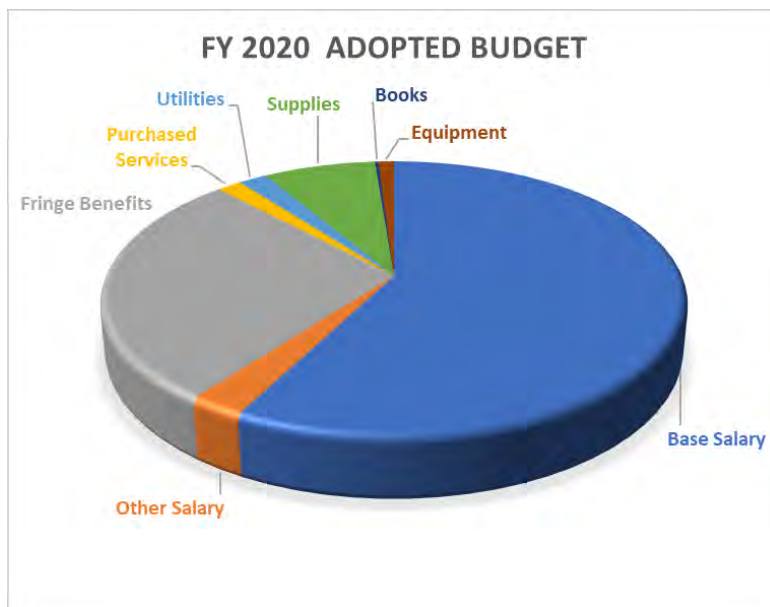
**Phone:** (912) 395-2525 **Fax:** (912) 201-7578

**Grades Served:** PK-5 **Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 497 **FY 20 Enrollment:** 479

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,142,687	3,405,788	3,171,611	3,230,067	3,386,090	3,256,373	3,263,157	3,269,941
Other Salary	596,699	396,394	382,802	181,834	158,154	167,050	167,398	167,746
Fringe Benefits	1,264,154	1,335,210	1,379,295	1,565,343	1,623,163	1,569,178	1,572,447	1,575,716
Purchased Services	128,635	104,917	101,858	103,626	93,603	96,941	97,143	97,345
Utilities	147,835	148,415	152,854	110,149	110,149	108,384	108,610	108,836
Supplies	389,777	373,791	343,800	436,656	428,530	425,573	426,459	427,346
Books	19,042	30,381	18,869	16,654	13,485	14,798	14,829	14,860
Equipment	42,668	38,943	20,201	66,624	59,275	61,872	62,001	62,130
<b>Total Expenditures</b>	<b>5,731,497</b>	<b>5,833,839</b>	<b>5,571,290</b>	<b>5,710,953</b>	<b>5,872,449</b>	<b>5,700,169</b>	<b>5,712,044</b>	<b>5,723,920</b>
Enrollment	<b>676</b>	<b>643</b>	<b>576</b>	<b>497</b>	<b>479</b>	<b>480</b>	<b>481</b>	<b>482</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	83.5	676
FY 2017	84.0	643
FY 2018	78.0	576
FY 2019	71.0	497
FY 2020	72.0	479



**Address:** 301 Buckhalter Rd., Savannah, GA 31405

**Phone:** (912) 395-4070 **Fax:** (912) 201-5051

**Grades Served:** PK-5

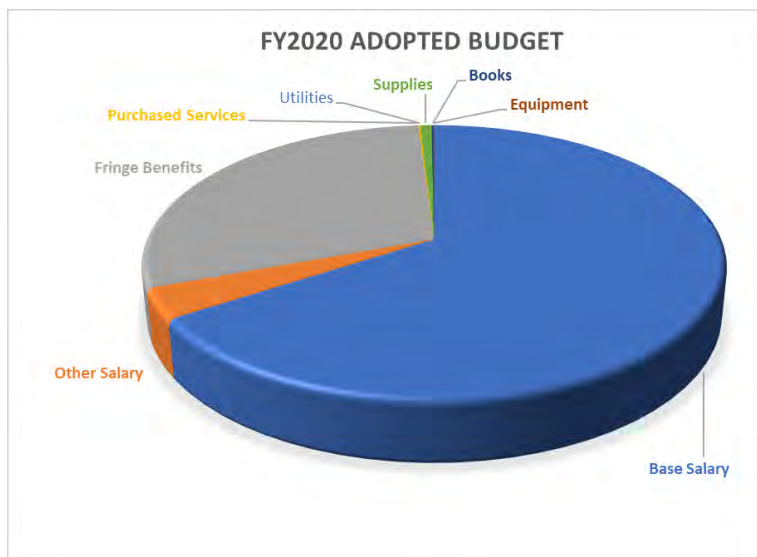
**Title 1 Status:** No

**School Type:** Montessori

**FY 19 Enrollment:** 248

**FY 20 Enrollment:** 250

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	964,862	1,019,493	1,138,466	1,230,387	1,365,837	1,308,287	1,313,500	1,318,712
Other Salary	49,167	75,599	67,152	108,671	74,095	92,190	92,557	92,924
Fringe Benefits	374,741	385,021	461,499	593,182	614,167	608,492	610,916	913,340
Purchased Services	2,952	133	8	2,760	2,401	2,603	2,613	2,624
Utilities	0	0	186	0	0	0	0	0
Supplies	790	0	2,431	22,560	15,489	19,194	19,270	19,347
Books	0	0	0	3,549	2,722	3,163	3,175	3,188
Equipment	0	0	0	780	780	788	791	794
Contributions To Fund	637,132	570,621	824,275	978,134	546,488	647,560	650,140	652,720
<b>Total Expenditures</b>	<b>2,029,644</b>	<b>2,050,867</b>	<b>2,494,017</b>	<b>2,940,023</b>	<b>2,621,979</b>	<b>2,682,277</b>	<b>2,692,962</b>	<b>2,703,649</b>
<b>Enrollment</b>	<b>314</b>	<b>280</b>	<b>305</b>	<b>248</b>	<b>250</b>	<b>251</b>	<b>252</b>	<b>253</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	28.8	314
FY 2017	34.1	280
FY 2018	34.5	305
FY 2019	34.6	248
FY 2020	33.3	250



**Address:** 919 May St., Savannah, GA 31401

**Phone:** (912) 395-5940 **Fax:** (912) 201-5943

**Grades Served:** PK-5

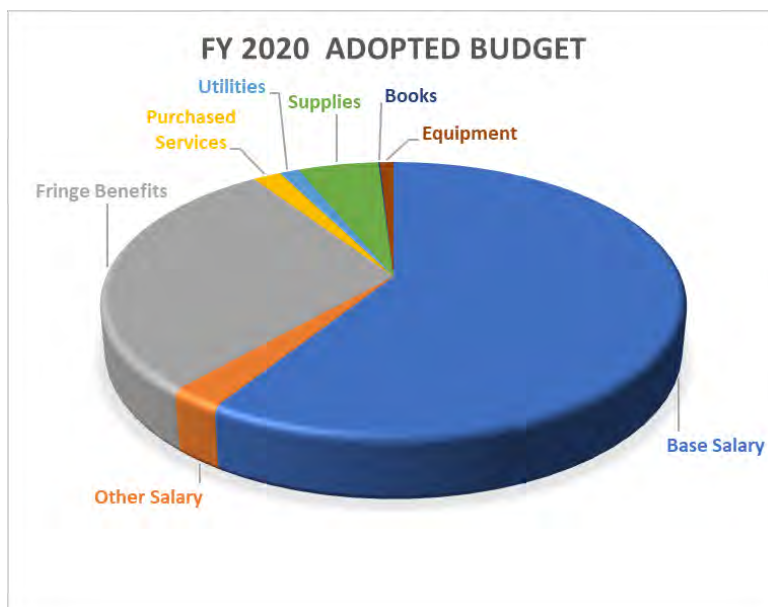
**Title 1 Status:** Yes

**School Type:** Neighborhood (Core Knowledge)

**FY 19 Enrollment:** 543

**FY 20 Enrollment:** 532

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,545,046	3,380,589	3,309,826	3,618,401	3,703,275	3,630,999	3,637,811	3,6446,23
Other Salary	259,136	195,104	262,949	182,789	162,059	170,896	171,216	171,5.37
Fringe Benefits	1,424,542	1,389,401	1,423,532	1,783,509	1,825,787	1,789,942	1,793,300	1,796,658
Purchased Services	124,432	86,080	70,645	115,380	113,717	113,593	113,806	114,019
Utilities	77,482	82,241	87,495	79,810	79,810	79,151	79,299	79,448
Supplies	464,504	313,543	300,758	355,965	331,118	340,576	341,215	341,854
Books	43,783	27,298	18,284	9,559	6,474	7,936	7,951	7,966
Equipment	3,638	1,964	32,770	54,752	55,151	54,499	54,602	54,704
<b>Total Expenditures</b>	<b>5,942,563</b>	<b>5,476,220</b>	<b>5,506,259</b>	<b>6,200,165</b>	<b>6,277,391</b>	<b>6,187,592</b>	<b>6,199,200</b>	<b>6,210,809</b>
<b>Enrollment</b>	<b>775</b>	<b>587</b>	<b>615</b>	<b>543</b>	<b>532</b>	<b>533</b>	<b>534</b>	<b>535</b>



**Staffing      Enrollment**

FY 2016	86.5	775
FY 2017	79.5	587
FY 2018	75.5	615
FY 2019	76.5	543
FY 2020	77.5	532





**Address:** 4037 Kessler Ave., Garden City, GA 31408

**Phone:** (912) 395-6820 **Fax:** (912) 965-6823

**Grades Served:** PK-5

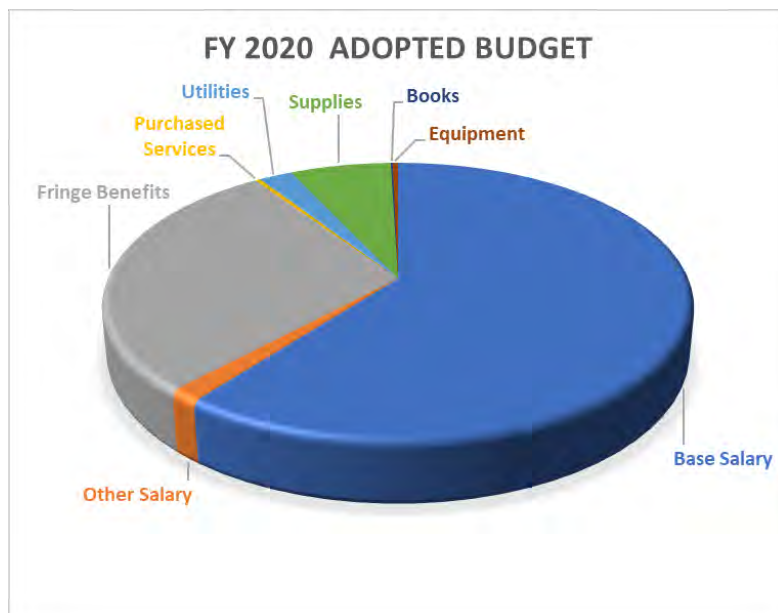
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 408

**FY 20 Enrollment:** 405

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,622,962	3,843,242	3,103,898	3,079,402	3,245,080	3,158,700	3,166,480	3,174,260
Other Salary	178,626	163,504	156,502	80,963	79,939	80,351	80,549	80,747
Fringe Benefits	1,472,691	1,532,284	1,342,720	1,462,412	1,533,494	1,496,260	1,499,946	1,503,631
Purchased Services	21,855	10,087	18,655	13,508	17,688	15,586	15,625	15,663
Utilities	121,779	122,120	107,725	115,426	115,426	115,288	115,572	115,856
Supplies	360,674	339,889	252,769	356,925	350,585	353,313	354,184	355,054
Books	17,213	17,444	17,403	12,843	6,644	9,720	9,744	9,768
Equipment	22,273	31,102	37,530	18,531	18,398	18,445	18,490	18,535
<b>Total Expenditures</b>	<b>5,818,073</b>	<b>6,059,672</b>	<b>5,037,202</b>	<b>5,140,010</b>	<b>5,367,254</b>	<b>5,247,663</b>	<b>5,260,590</b>	<b>5,273,514</b>
Enrollment	<b>764</b>	<b>758</b>	<b>431</b>	<b>408</b>	<b>405</b>	<b>406</b>	<b>407</b>	<b>408</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	87.5	764
FY 2017	89.5	758
FY 2018	68.5	431
FY 2019	63.5	408
FY 2020	61.5	405



**Address:** 4910 Pineland Dr., Savannah, GA 31405

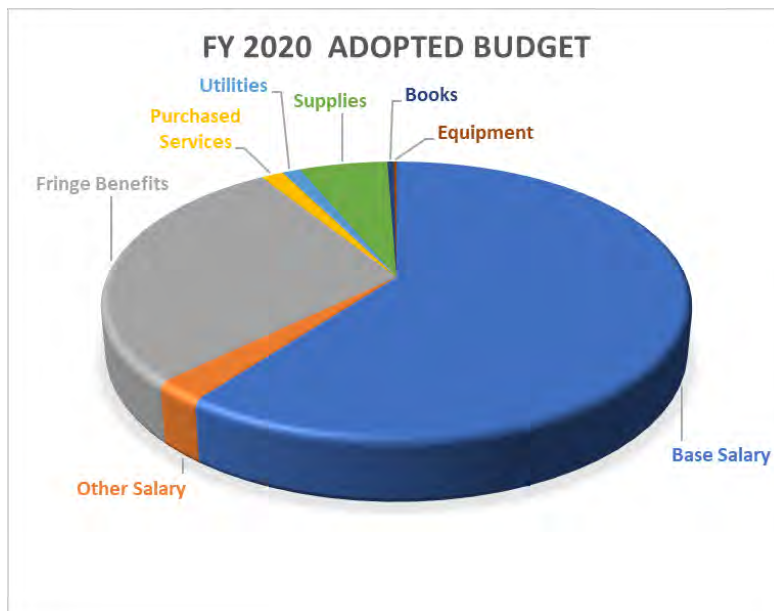
**Phone:** (912) 395-5400 **Fax:** (912) 201-5403

**Grades Served:** PK-5 **Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 753 **FY 20 Enrollment:** 742

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,063,495	4,275,741	4,440,396	4,683,603	4,698,838	4,663,291	4,669,567	4,675,844
Other Salary	254,359	327,829	300,369	203,550	192,823	196,969	197,234	197,500
Fringe Benefits	1,656,299	1,710,584	1,852,842	2,178,476	2,203,082	2,177,800	2,180,731	2,183,662
Purchased Services	75,465	82,122	85,155	128,191	113,173	119,905	120,067	120,228
Utilities	96,378	96,501	94,927	92,467	92,467	91,917	92,040	92,164
Supplies	447,914	426,639	444,282	464,039	444,802	451,640	452,248	452,856
Books	27,082	31,390	10,895	34,350	32,122	33,034	33,078	33,123
Equipment	80,212	53,364	47,258	13,498	13,498	13,419	13,437	13,455
<b>Total Expenditures</b>	<b>6,701,204</b>	<b>7,004,170</b>	<b>7,276,124</b>	<b>7,798,174</b>	<b>7,790,805</b>	<b>7,747,975</b>	<b>7,758,402</b>	<b>7,768,832</b>
Enrollment	<b>858</b>	<b>808</b>	<b>788</b>	<b>753</b>	<b>742</b>	<b>743</b>	<b>744</b>	<b>745</b>



	Staffing	Enrollment
FY 2016	99.0	858
FY 2017	100.0	808
FY 2018	100.5	788
FY 2019	97.5	753
FY 2020	97.5	742



**Address:** 5111 Dillon Ave., Savannah, GA 31405

**Phone:** (912) 395-6501 **Fax:** (912) 303-6509

**Grades Served:** PK-5

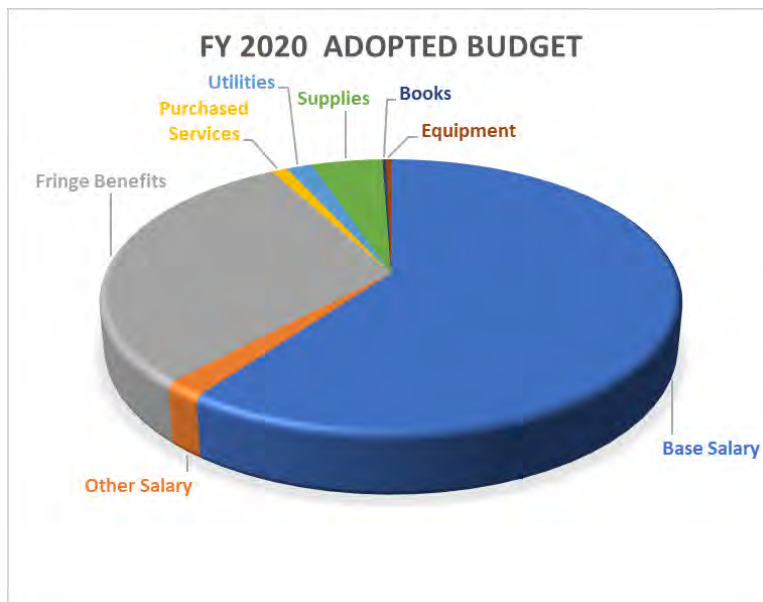
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 414

**FY 20 Enrollment:** 415

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,478,933	2,502,850	2,524,188	2,774,607	3,010,845	2,903,056	2,910,035	2,917,013
Other Salary	193,557	155,965	151,740	117,785	97,471	108,031	108,291	108,550
Fringe Benefits	1,046,787	1,069,178	1,155,678	1,463,070	1,506,799	1,490,287	1,493,869	1,497,452
Purchased Services	94,257	107,525	24,111	52,635	52,035	52,528	52,655	52,781
Utilities	100,833	113,053	125,423	84,894	84,894	85,201	85,406	85,611
Supplies	242,665	236,469	192,447	251,069	233,376	243,110	243,695	244,279
Books	5,599	14,028	12,980	11,589	11,076	11,373	11,401	11,428
Equipment	54,822	18,893	1,813	15,351	17,093	16,282	16,321	16,361
<b>Total Expenditures</b>	<b>4,217,453</b>	<b>4,217,961</b>	<b>4,188,380</b>	<b>4,771,000</b>	<b>5,013,589</b>	<b>4,909,868</b>	<b>4,921,673</b>	<b>4,933,475</b>
Enrollment	<b>398</b>	<b>403</b>	<b>398</b>	<b>414</b>	<b>415</b>	<b>416</b>	<b>417</b>	<b>418</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	62.0	398
FY 2017	62.0	403
FY 2018	59.5	398
FY 2019	65.5	414
FY 2020	65.5	415



**Address:** 414 Lee Blvd., Savannah, GA 31405

**Phone:** (912) 395-6630 **Fax:** (912) 303-6637

**Grades Served:** PK-5

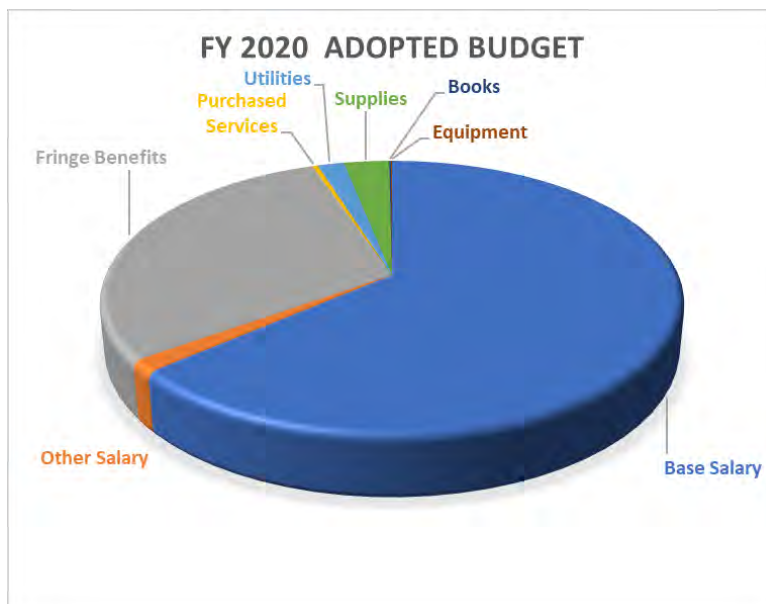
**Title 1 Status:** Yes

**School Type:** Advanced Learning (Core Knowledge)

**FY 19 Enrollment:** 628

**FY 20 Enrollment:** 628

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,142,448	3,350,466	3,424,789	3,660,009	3,810,608	3,741,261	3,747,209	3,753,156
Other Salary	189,975	170,363	203,805	88,072	85,684	87,016	87,154	87,293
Fringe Benefits	1,266,176	1,350,911	1,484,975	1,816,476	1,775,661	1,798,934	1,801,794	1,804,654
Purchased Services	17,544	17,444	17,550	19,956	21,088	20,556	20,588	20,621
Utilities	114,982	135,506	119,447	103,503	103,503	103,665	103,830	103,995
Supplies	209,836	196,546	195,281	187,316	177,580	182,737	183,028	183,318
Books	5,993	5,744	5,575	6,753	6,653	6,711	6,722	6,733
Equipment	19,160	769	3,546	4,780	4,118	4,460	4,467	4,474
<b>Total Expenditures</b>	<b>4,966,114</b>	<b>5,227,749</b>	<b>5,454,968</b>	<b>5,886,865</b>	<b>5,984,895</b>	<b>5,945,340</b>	<b>5,954,792</b>	<b>5,964,244</b>
Enrollment	<b>609</b>	<b>614</b>	<b>637</b>	<b>628</b>	<b>628</b>	<b>629</b>	<b>630</b>	<b>631</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	77.5	609
FY 2017	77.5	614
FY 2018	78.5	637
FY 2019	81.5	628
FY 2020	78.5	628



**Address:** 400 East Broad St., Savannah, GA 31401

**Phone:** (912) 395-5500 **Fax:** (912) 201-5503

**Grades Served:** PK-K

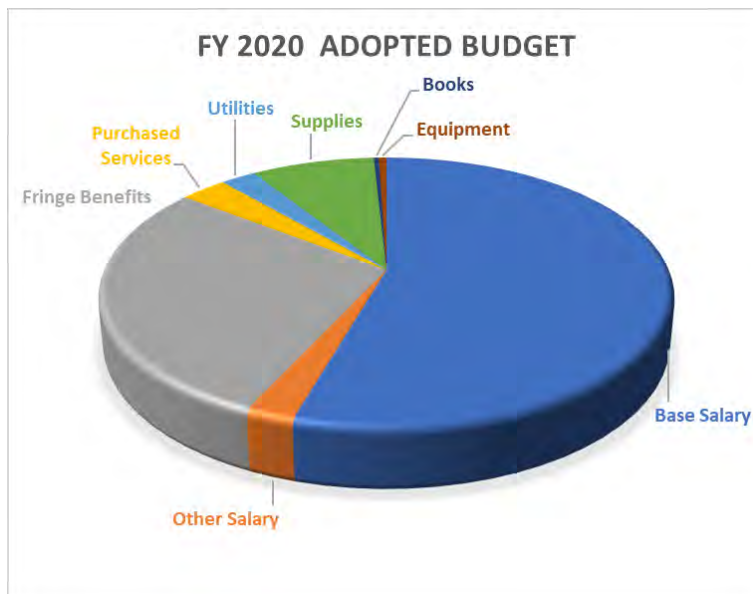
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 0

**FY 20 Enrollment:** 430

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	0	0	3,324,822	3,332,552	3,340,284	3,348,017
Other Salary	0	0	0	0	146,747	147,087	147,429	147,770
Fringe Benefits	0	0	0	0	1,742,850	1,746,903	1,750,956	1,755,010
Purchased Services	0	0	0	0	189,174	189,614	190,054	190,494
Utilities	0	0	0	0	143,175	143,510	143,843	144,176
Supplies	0	0	0	0	499,429	500,589	501,751	502,912
Books	0	0	0	0	20,926	20,977	21,025	21,074
Equipment	0	0	0	0	30,662	30,735	30,806	30,877
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,097,785</b>	<b>6,111,967</b>	<b>6,126,148</b>	<b>6,140,330</b>
Enrollment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>431</b>	<b>432</b>	<b>433</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	0	0
FY 2017	0	0
FY 2018	0	0
FY 2019	0	0
FY 2020	77.5	430



**Address:** 3609 Hopkins St., Savannah, GA 31405

**Phone:** (912) 395-5200 **Fax:** (912) 201-5213

**Grades Served:** PK-5

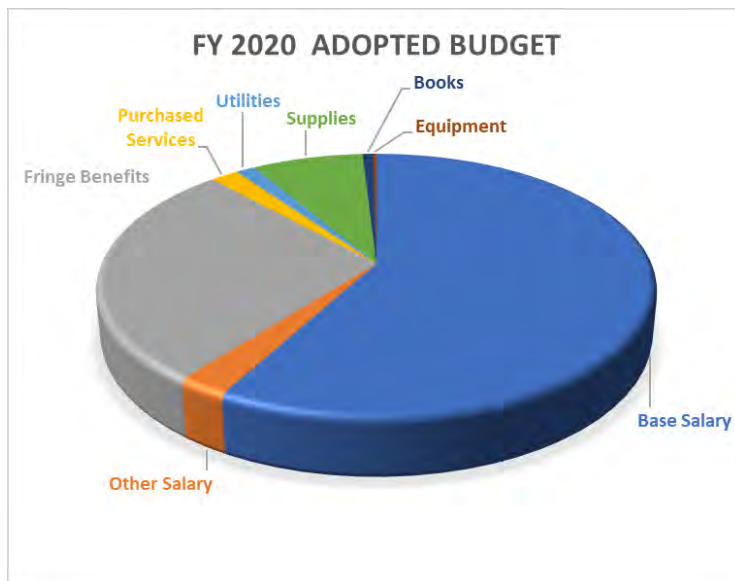
**Title 1 Status:** Yes

**School Type:** Medical Sciences

**FY 19 Enrollment:** 465

**FY 20 Enrollment:** 454

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,644,740	2,910,271	2,824,774	2,914,549	3,021,091	2,939,810	2,946,271	2,952,732
Other Salary	201,288	295,182	167,377	150,607	133,224	140,445	140,754	141,062
Fringe Benefits	1,041,879	1,113,703	1,214,784	1,443,061	1,443,286	1,429,246	1,432,387	1,435,528
Purchased Services	99,739	109,003	94,182	100,267	99,686	99,008	99,226	99,443
Utilities	58,639	62,513	75,836	68,500	68,500	67,841	67,990	68,139
Supplies	248,126	280,803	262,433	364,090	394,974	376,053	376,879	377,706
Books	25,909	41,711	9,443	23,006	37,812	30,207	30,274	30,340
Equipment	70,868	12,261	3,799	9,698	11,322	10,420	10,442	10,465
<b>Total Expenditures</b>	<b>4,391,188</b>	<b>4,825,447</b>	<b>4,652,628</b>	<b>5,073,778</b>	<b>5,209,895</b>	<b>5,093,030</b>	<b>5,104,223</b>	<b>5,115,415</b>
Enrollment	<b>491</b>	<b>570</b>	<b>528</b>	<b>465</b>	<b>454</b>	<b>455</b>	<b>456</b>	<b>457</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	69.5	491
FY 2017	72.5	570
FY 2018	69.5	528
FY 2019	70.5	465
FY 2020	69.5	454



**Address:** 115 Wilmington Island Rd., Savannah, GA 31410

**Phone:** (912) 395-3925 **Fax:** (912) 898-3934

**Grades Served:** PK-5

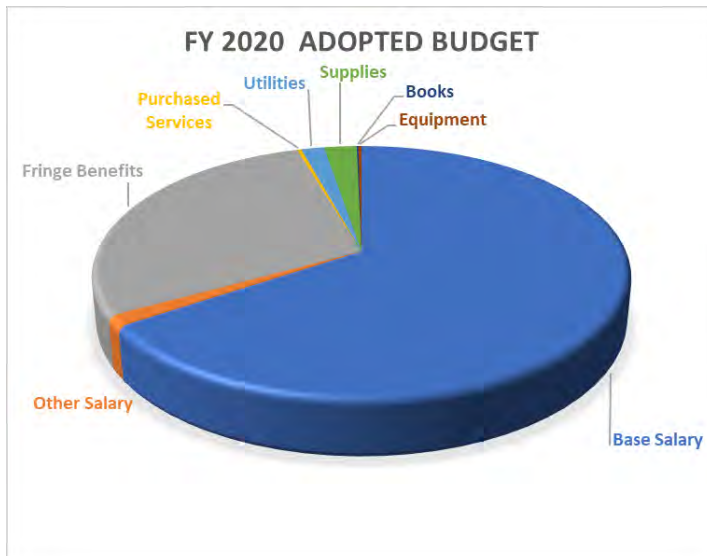
**Title 1 Status:** No

**School Type:** Neighborhood

**FY 19 Enrollment:** 713

**FY 20 Enrollment:** 713

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,076,188	4,312,871	4,157,216	4,404,543	4,860,171	4,482,199	4,488,477	4,494,754
Other Salary	191,042	192,971	220,018	101,931	100,368	141,072	141,270	141,467
Fringe Benefits	1,576,001	1,639,881	1,677,414	2,053,929	2,108,834	1,950,241	1,952,972	1,955,704
Purchased Services	16,016	13,044	10,100	17,057	22,025	16,422	16,445	16,468
Utilities	123,100	114,915	85,989	120,520	120,520	109,199	109,352	109,505
Supplies	217,446	217,375	257,464	173,992	170,722	201,127	201,408	201,690
Books	22,240	22,871	6,258	12,929	9,037	9,425	9,438	9,451
Equipment	9,235	2,938	8,360	20,646	16,137	15,073	15,094	15,115
Vehicles/Buses	31,272	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,262,540</b>	<b>6,516,868</b>	<b>6,422,819</b>	<b>6,905,547</b>	<b>7,407,814</b>	<b>6,924,758</b>	<b>6,934,456</b>	<b>6,944,154</b>
Enrollment	<b>713</b>	<b>730</b>	<b>712</b>	<b>713</b>	<b>713</b>	<b>714</b>	<b>715</b>	<b>716</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	93.0	713
FY 2017	95.5	730
FY 2018	93.0	712
FY 2019	93.5	713
FY 2020	93.5	713



**Address:** 210 Lamara Dr., Savannah, GA 31405

**Phone:** (912) 395-6530 **Fax:** (912) 303-6538

**Grades Served:** K-5

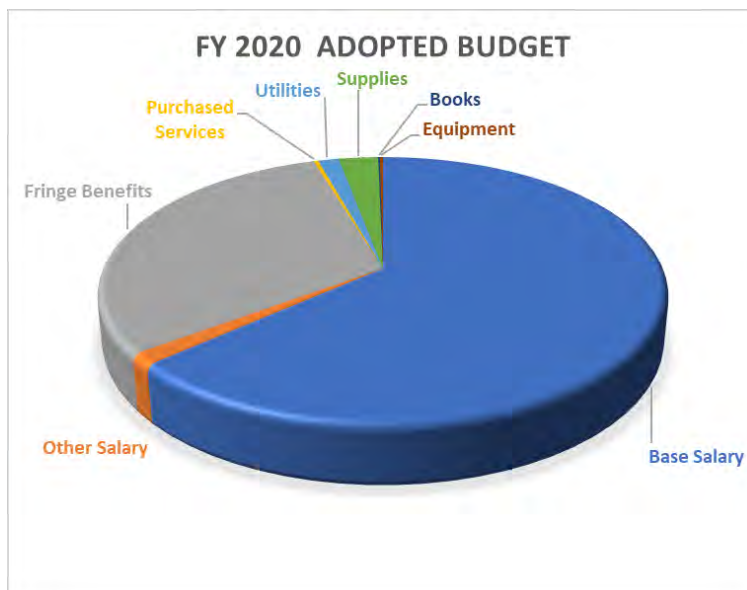
**Title 1 Status:** Yes

**School Type:** Neighborhood (Core Knowledge)

**FY 19 Enrollment:** 522

**FY 20 Enrollment:** 508

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,759,423	2,966,056	3,090,853	3,324,408	3,399,862	3,406,554	3,413,246	3,419,939
Other Salary	162,526	132,033	225,823	74,690	74,328	74,472	74,618	74,764
Fringe Benefits	1,136,329	1,212,779	1,345,816	1,646,770	1,634,079	1,637,295	1,640,512	1,643,729
Purchased Services	18,926	13,347	12,956	11,727	15,980	16,013	16,045	16,076
Utilities	79,172	77,255	79,506	74,655	74,655	74,803	74,950	75,097
Supplies	165,579	135,987	165,822	151,426	141,093	141,370	141,647	141,925
Books	5,899	6,607	6,391	6,614	6,406	6,418	6,431	6,444
Equipment	4,714	13,248	7,286	30,105	11,027	11,050	11,072	11,094
<b>Total Expenditures</b>	<b>4,332,568</b>	<b>4,557,312</b>	<b>4,934,453</b>	<b>5,320,395</b>	<b>5,357,430</b>	<b>5,367,975</b>	<b>5,378,521</b>	<b>5,389,068</b>
Enrollment	<b>529</b>	<b>503</b>	<b>492</b>	<b>522</b>	<b>508</b>	<b>509</b>	<b>510</b>	<b>511</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	60.5	529
FY 2017	63.0	503
FY 2018	64.0	492
FY 2019	71.0	522
FY 2020	70.0	508





**Address:** 430 Tibet Ave., Savannah, GA 31406

**Phone:** (912) 395-3450 **Fax:** (912) 961-3460

**Grades Served:** PK-5

**Title 1 Status:** Yes

**School Type:** International Baccalaureate

**FY 19 Enrollment:** 614

**FY 20 Enrollment:** 594

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,438,831	3,570,502	3,492,056	3,445,585	3,674,372	3,680,557	3,686,743	3,692,929
Other Salary	227,907	235,633	176,442	90,264	82,759	82,895	83,035	83,174
Fringe Benefits	1,386,460	1,383,569	1,464,035	1,642,307	1,756,321	1,759,278	1,762,235	1,765,192
Purchased Services	31,659	49,303	41,746	32,040	39,282	39,347	39,413	39,480
Utilities	115,367	121,169	119,540	107,920	107,920	108,100	108,281	108,463
Supplies	280,070	306,027	254,880	302,955	287,088	287,569	288,053	288,536
Books	29,058	31,286	48,661	13,066	7,513	7,527	7,539	7,552
Equipment	16,540	29,931	23,043	6,142	4,872	4,879	4,887	4,895
<b>Total Expenditures</b>	<b>5,525,892</b>	<b>5,727,420</b>	<b>5,620,403</b>	<b>5,640,279</b>	<b>5,960,127</b>	<b>5,970,152</b>	<b>5,980,186</b>	<b>5,990,221</b>
Enrollment	<b>751</b>	<b>700</b>	<b>633</b>	<b>614</b>	<b>594</b>	<b>595</b>	<b>596</b>	<b>597</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	84.8	751
FY 2017	84.8	700
FY 2018	79.9	633
FY 2019	76.9	614
FY 2020	75.9	594

**Address:** 135 Whitmarsh Island Rd., Savannah, GA 31410

**Phone:** (912) 395-4000 **Fax:** (912) 898-4001

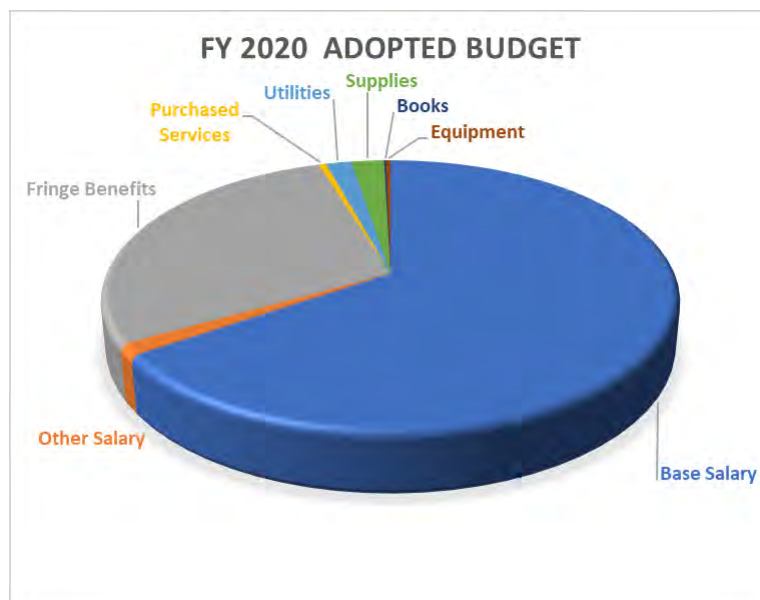
**Grades Served:** PK-5 **Title 1 Status:** No

**School Type:** International Baccalaureate

**FY 19 Enrollment:** 827

**FY 20 Enrollment:** 826

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,473,687	4,687,330	4,773,984	5,113,257	5,331,881	5,344,790	5,357,700	5,370,610
Other Salary	250,519	262,660	260,292	111,327	110,985	111,250	111,519	111,788
Fringe Benefits	1,690,323	1,733,547	1,859,236	2,274,834	2,321,688	2,327,309	2,332,931	2,338,552
Purchased Services	34,207	29,321	33,802	33,678	39,835	39,934	40,031	40,127
Utilities	133,436	120,800	116,317	137,176	137,176	137,506	137,838	138,170
Supplies	233,668	244,744	244,912	185,833	175,417	175,842	176,267	176,692
Books	15,630	8,682	9,480	11,593	10,807	10,830	10,856	10,883
Equipment	17,721	21,496	15,212	56,403	23,664	23,722	23,780	23,837
<b>Total Expenditures</b>	<b>6,849,191</b>	<b>7,108,580</b>	<b>7,313,235</b>	<b>7,924,101</b>	<b>8,151,453</b>	<b>8,171,183</b>	<b>8,190,922</b>	<b>8,210,659</b>
<b>Enrollment</b>	<b>847</b>	<b>886</b>	<b>808</b>	<b>827</b>	<b>826</b>	<b>828</b>	<b>830</b>	<b>832</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	103.8	847
FY 2017	105.3	886
FY 2018	103.3	808
FY 2019	104.8	827
FY 2020	103.8	826



**Address:** 308 Holly Ave., Pooler, GA 31322

**Phone:** (912) 395-3625 **Fax:** (912) 748-3636

**Grades Served:** PK-5

**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 462

**FY 20 Enrollment:** 480

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,611,173	2,804,751	2,731,566	3,007,047	3,033,498	3,039,819	3,046,139	3,052,459
Other Salary	242,388	175,130	193,692	72,021	66,753	66,893	67,032	67,171
Fringe Benefits	1,049,521	1,138,369	1,154,508	1,451,701	1,412,469	1,415,410	1,418,352	1,421,295
Purchased Services	92,363	163,284	80,652	23,388	79,970	80,135	80,301	80,468
Utilities	86,222	84,227	85,332	81,069	81,069	81,236	81,405	81,574
Supplies	188,560	193,375	179,744	172,343	168,142	168,494	168,845	169,195
Books	9,026	9,225	13,847	5,336	4,357	4,367	4,377	4,386
Equipment	72,848	25,932	17,112	17,203	12,278	12,304	12,330	12,355
<b>Total Expenditures</b>	<b>4,352,101</b>	<b>4,594,293</b>	<b>4,456,453</b>	<b>4,830,108</b>	<b>4,858,536</b>	<b>4,868,658</b>	<b>4,878,781</b>	<b>4,888,903</b>
Enrollment	<b>516</b>	<b>486</b>	<b>459</b>	<b>462</b>	<b>480</b>	<b>481</b>	<b>482</b>	<b>483</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	71.0	516
FY 2017	70.5	486
FY 2018	70.0	459
FY 2019	69.0	462
FY 2020	67.0	480



**Address:** 507 South Coastal Hwy, Pt. Wentworth, GA 31407

**Phone:** (912) 395-6742 **Fax:** (912) 965-6734

**Grades Served:** PK-2

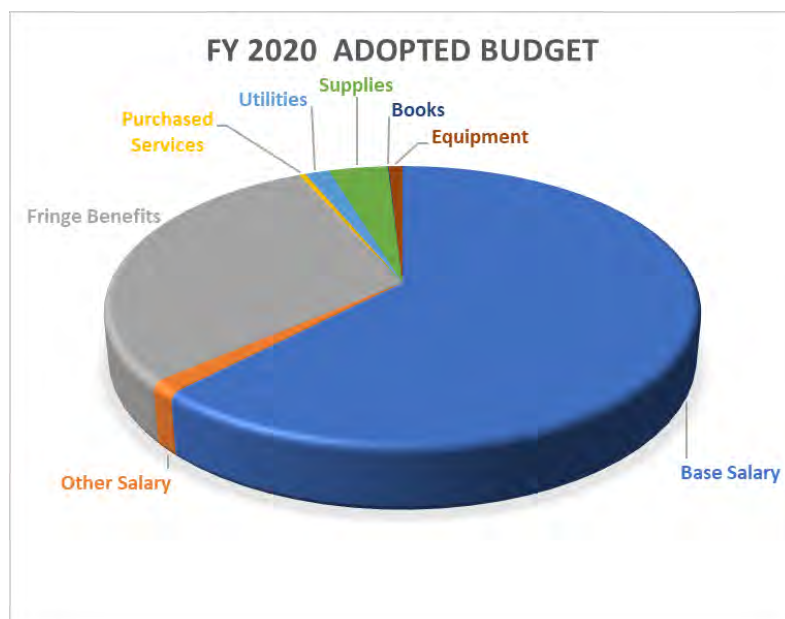
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 606

**FY 20 Enrollment:** 568

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,880,892	3,103,110	3,533,763	3,764,466	3,855,552	3,862,338	3,869,126	3,875,914
Other Salary	223,209	224,670	324,220	97,124	88,243	88,400	88,555	88,711
Fringe Benefits	1,153,990	1,224,260	1,480,994	1,833,368	1,837,198	1,840,431	1,843,665	1,846,900
Purchased Services	32,579	24,170	15,700	19,444	24,129	24,171	24,214	24,256
Utilities	98,852	99,340	103,293	96,386	96,386	96,554	96,723	96,893
Supplies	255,657	230,591	275,199	242,626	234,720	235,134	235,547	235,960
Books	36,835	14,464	7,918	9,183	3,713	3,721	3,728	3,734
Equipment	27,455	16,439	3,529	55,379	54,326	54,419	54,515	54,610
<b>Total Expenditures</b>	<b>4,709,469</b>	<b>4,937,044</b>	<b>5,744,616</b>	<b>6,117,976</b>	<b>6,194,267</b>	<b>6,205,168</b>	<b>6,216,073</b>	<b>6,226,978</b>
Enrollment	<b>497</b>	<b>523</b>	<b>632</b>	<b>606</b>	<b>568</b>	<b>569</b>	<b>570</b>	<b>571</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	80.0	497
FY 2017	81.0	523
FY 2018	92.0	632
FY 2019	90.0	606
FY 2020	88.0	568



**Address:** 5330 Montgomery St., Savannah, GA 31405

**Phone:** (912) 395-6466 **Fax:** (912) 303-6473

**Grades Served:** PK-5

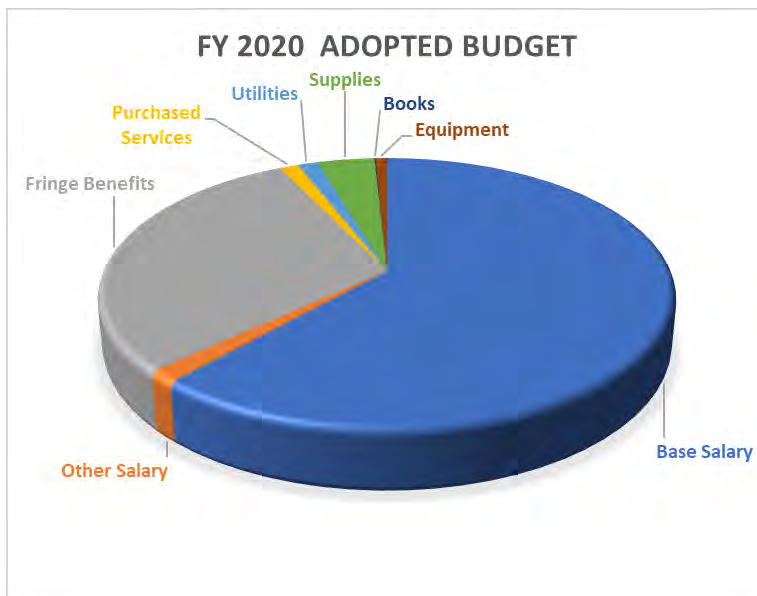
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 663

**FY 20 Enrollment:** 663

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,541,010	3,543,430	3,681,863	3,732,756	4,063,777	4,069,908	4,076,038	4,082,167
Other Salary	255,544	256,778	180,130	104,157	97,437	97,581	97,728	97,875
Fringe Benefits	1,435,631	1,423,655	1,634,259	1,810,833	1,955,680	1,958,627	1,961,577	1,964,527
Purchased Services	18,495	81,371	16,293	16,749	80,618	80,742	80,864	80,986
Utilities	95,933	101,106	103,747	88,388	88,388	88,524	88,658	88,791
Supplies	284,678	275,214	247,308	252,946	249,154	249,531	249,907	250,283
Books	15,197	14,003	9,847	5,824	4,863	4,867	4,874	4,882
Equipment	88,817	86,490	14,975	56,245	49,562	49,634	49,709	49,784
<b>Total Expenditures</b>	<b>5,735,305</b>	<b>5,782,047</b>	<b>5,888,422</b>	<b>6,067,898</b>	<b>6,589,479</b>	<b>6,599,414</b>	<b>6,609,355</b>	<b>6,619,295</b>
Enrollment	690	735	686	663	663	664	665	666



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	87.0	690
FY 2017	87.0	735
FY 2018	86.0	686
FY 2019	84.5	663
FY 2020	85.0	663



**Address:** 15 Blue Ridge Ave., Savannah, GA 31404

**Phone:** (912) 395-6380 **Fax:** (912) 303-6386

**Grades Served:** PK-5

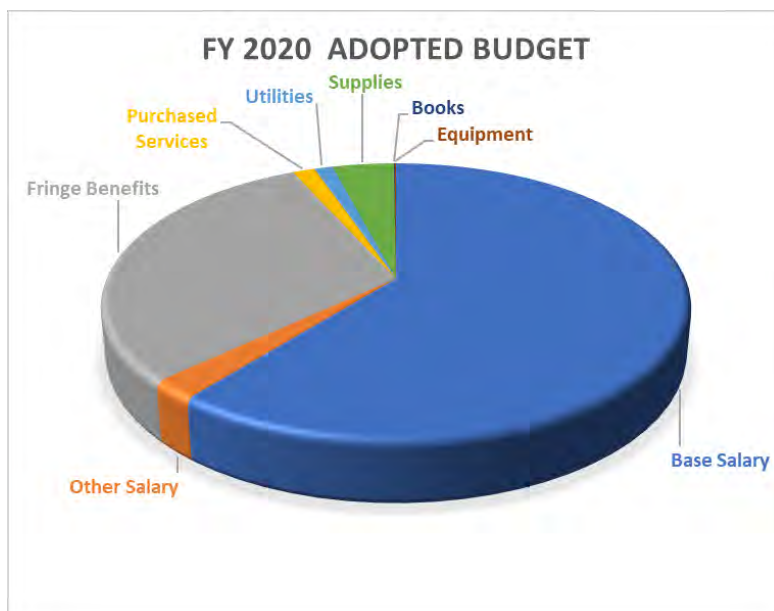
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 757

**FY 20 Enrollment:** 793

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	3,989,581	4,416,717	4,716,540	4,728,437	4,740,333	4,752,228
Other Salary	0	0	439,894	198,760	176,627	177,070	177,516	177,961
Fringe Benefits	0	0	1,722,286	2,223,618	2,339,617	2,345,520	2,351,421	2,357,322
Purchased Services	0	0	96,227	169,770	111,791	112,071	112,353	112,635
Utilities	0	0	265,910	92,147	92,147	92,379	92,611	92,844
Supplies	0	0	328,825	500,428	308,719	309,501	310,280	311,059
Books	0	0	18,609	46,038	3,805	3,816	3,826	3,835
Equipment	0	0	13,879	7,811	6,700	6,718	6,735	6,752
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>6,875,210</b>	<b>7,655,289</b>	<b>7,755,946</b>	<b>7,775,512</b>	<b>7,795,075</b>	<b>7,814,636</b>
<b>Enrollment</b>	<b>0</b>	<b>0</b>	<b>777</b>	<b>757</b>	<b>793</b>	<b>795</b>	<b>797</b>	<b>799</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	0	0
FY 2017	0	0
FY 2018	107.5	777
FY 2019	114.5	757
FY 2020	114.0	793



**Address:** 415 Goebel Ave., Savannah, GA 31404

**Phone:** (912) 395-7500 **Fax:** (912) 201-7503

**Grades Served:** K-5

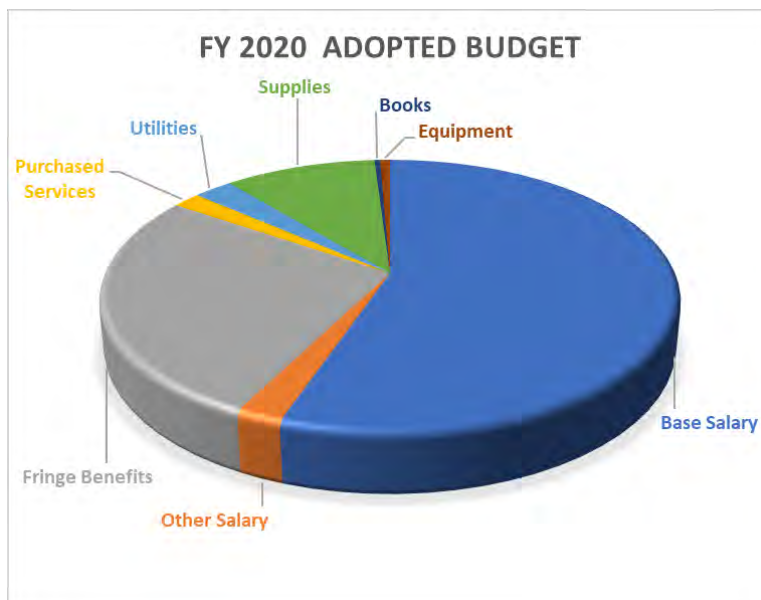
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 639

**FY 20 Enrollment:** 695

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,449,412	3,501,351	3,487,857	3,643,349	3,573,397	3,578,540	3,583,681	3,588,823
Other Salary	297,026	385,401	239,686	168,819	146,468	146,682	146,893	147,104
Fringe Benefits	1,410,167	1,476,638	1,610,810	1,866,673	1,743,553	1,746,062	1,748,571	1,751,080
Purchased Services	174,503	123,574	37,104	129,294	119,339	119,510	119,682	119,854
Utilities	178,806	164,133	157,314	166,528	166,528	166,769	167,008	167,248
Supplies	495,095	512,607	482,403	673,604	646,922	647,851	648,782	649,712
Books	30,723	32,203	15,554	19,149	23,845	23,880	23,914	23,948
Equipment	37,737	108,129	62,512	41,996	41,949	42,011	42,071	42,131
<b>Total Expenditures</b>	<b>6,073,469</b>	<b>6,304,036</b>	<b>6,093,239</b>	<b>6,690,412</b>	<b>6,462,001</b>	<b>6,471,305</b>	<b>6,480,602</b>	<b>6,489,900</b>
Enrollment	<b>729</b>	<b>746</b>	<b>704</b>	<b>639</b>	<b>695</b>	<b>696</b>	<b>697</b>	<b>698</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	91.0	729
FY 2017	97.5	746
FY 2018	92.5	704
FY 2019	89.5	639
FY 2020	87.0	695



**Address:** 6020 Ogeechee Rd., Savannah, GA 31419

**Phone:** (912) 395-3301 **Fax:** (912) 961-3312

**Grades Served:** K-5

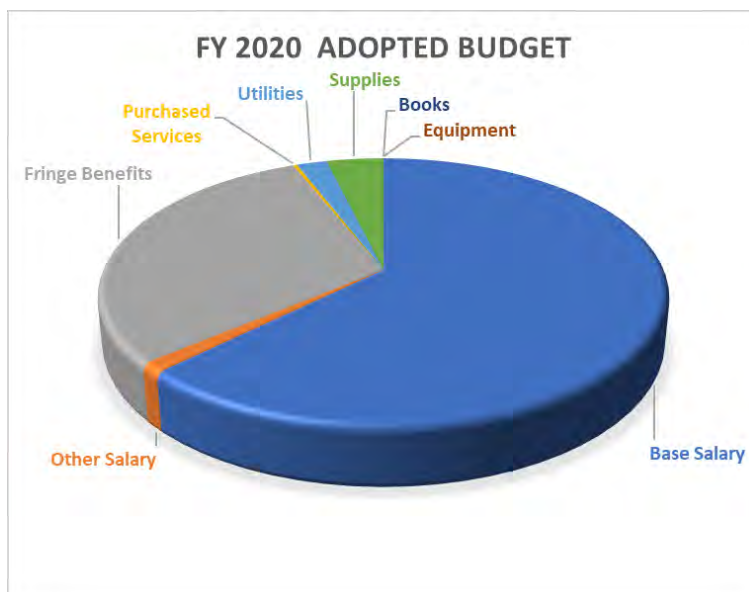
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 755

**FY 20 Enrollment:** 755

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,590,056	3,872,735	3,707,234	3,785,629	4,322,508	4,333,961	4,345,412	4,356,862
Other Salary	267,560	293,370	262,207	86,389	83,458	85,147	85,372	85,597
Fringe Benefits	1,385,587	1,491,226	1,558,675	1,830,024	2,072,402	1,956,383	1,961,552	1,966,721
Purchased Services	26,743	41,165	16,380	17,461	18,039	17,797	17,844	17,891
Utilities	154,789	178,905	155,341	139,758	139,758	140,128	140,498	140,869
Supplies	326,068	324,386	338,881	260,901	261,931	262,111	262,804	263,496
Books	3,363	18,129	19,906	0	0	0	0	0
Equipment	39,742	11,651	1,593	690	690	689	691	693
<b>Total Expenditures</b>	<b>5,793,908</b>	<b>6,231,567</b>	<b>6,060,217</b>	<b>6,120,852</b>	<b>6,898,786</b>	<b>6,796,216</b>	<b>6,814,173</b>	<b>6,832,129</b>
<b>Enrollment</b>	<b>810</b>	<b>809</b>	<b>751</b>	<b>755</b>	<b>755</b>	<b>757</b>	<b>759</b>	<b>761</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	88.5	810
FY 2017	90.0	809
FY 2018	87.5	751
FY 2019	83.0	755
FY 2020	85.0	755





**Address:** 1709 Bull St., Savannah, GA 31405

**Phone:** (912) 395-4200 **Fax:**

**Grades Served:** K-5

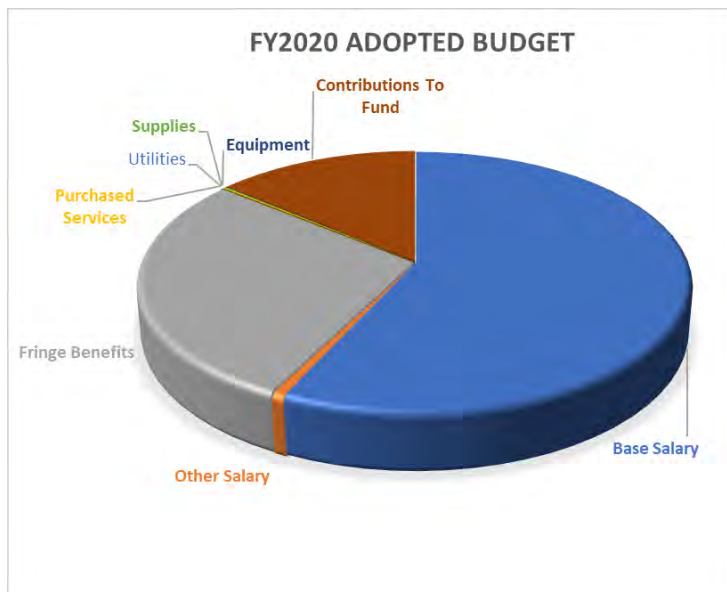
**Title 1 Status:** No

**School Type:** Charter

**FY 19 Enrollment:** 216

**FY 20 Enrollment:** 221

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	670,319	842,632	1,337,949	1,049,902	1,049,902	1,049,902
Other Salary	0	0	92,786	28,500	14,500	58,368	58,368	58,368
Fringe Benefits	0	0	245,292	381,719	667,565	468,540	468,540	468,540
Purchased Services	0	0	17,341	144,050	3,050	58,333	58,333	58,333
Utilities	0	0	61	0	0	29	29	29
Supplies	0	0	7,050	308,274	2,871	109,422	109,422	109,422
Equipment	0	0	5,103	203,297	0	71,743	71,743	71,743
Contributions To Fund	0	0	392,255	830,827	324,708	576,821	576,821	576,821
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,430,207</b>	<b>2,739,299</b>	<b>2,350,643</b>	<b>2,393,158</b>	<b>2,393,158</b>	<b>2,393,158</b>
Enrollment	<b>0</b>	<b>0</b>	<b>156</b>	<b>216</b>	<b>221</b>	<b>221</b>	<b>221</b>	<b>221</b>



	Staffing	Enrollment
FY 2016	0	0
FY 2017	0	0
FY 2018	15.5	156
FY 2019	20.0	216
FY 2020	20.0	221



**Address:** 714 Lovell Ave., Tybee Island, GA 31322

**Phone:** (912) 786-9803 **Fax:** (912) 748-3615

**Grades Served:** K-5

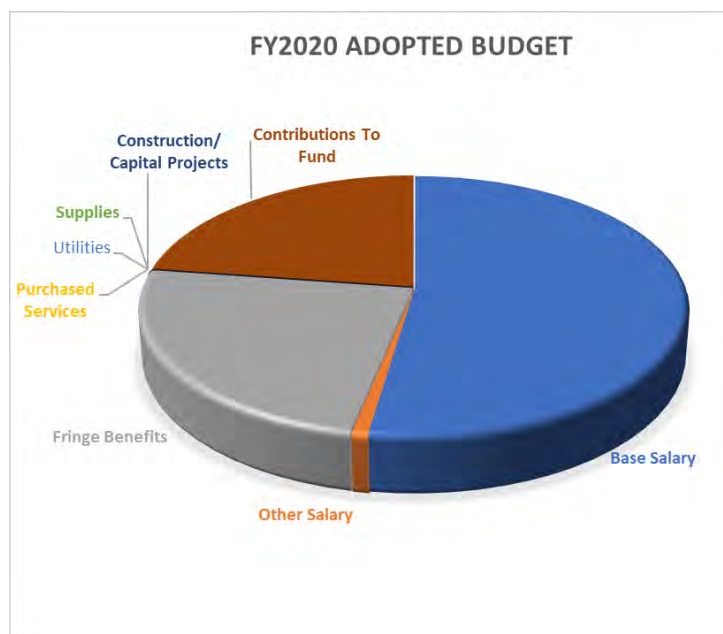
**Title 1 Status:** No

**School Type:** Charter

**FY 19 Enrollment:** 284

**FY 20 Enrollment:** 285

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	1,028,560	1,121,880	1,465,671	1,539,065	1,860,724	1,654,650	1,660,436	1,666,221
Other Salary	35,173	63,641	62,614	30,000	30,000	30,000	30,000	30,000
Fringe Benefits	426,451	448,218	604,621	698,212	855,115	733,110	735,673	738,236
Purchased Services	327	248	0	0	0	0	0	0
Utilities	0	0	64	0	0	0	0	0
Supplies	1,901	348	880	6,652	0	0	0	0
Construction/ Capital Projects	0	0	0	55,508	0	0	0	0
Contributions To Fund	772,096	957,493	774,907	1,338,517	806,227	991,599	995,066	998,533
<b>Total Expenditures</b>	<b>2,264,508</b>	<b>2,591,828</b>	<b>2,908,757</b>	<b>3,667,954</b>	<b>3,552,066</b>	<b>3,409,359</b>	<b>3,421,175</b>	<b>3,432,990</b>
Enrollment	<b>257</b>	<b>258</b>	<b>271</b>	<b>284</b>	<b>285</b>	<b>286</b>	<b>287</b>	<b>288</b>



**Staffing      Enrollment**

FY 2016	19.5	257
FY 2017	22.5	258
FY 2018	26.0	271
FY 2019	27.0	284
FY 2020	27.0	285



**Address:** 820 Pine Barren Rd., Pooler, GA 31322

**Phone:** (912) 748-3601 **Fax:** (912) 748-3615

**Grades Served:** K-5

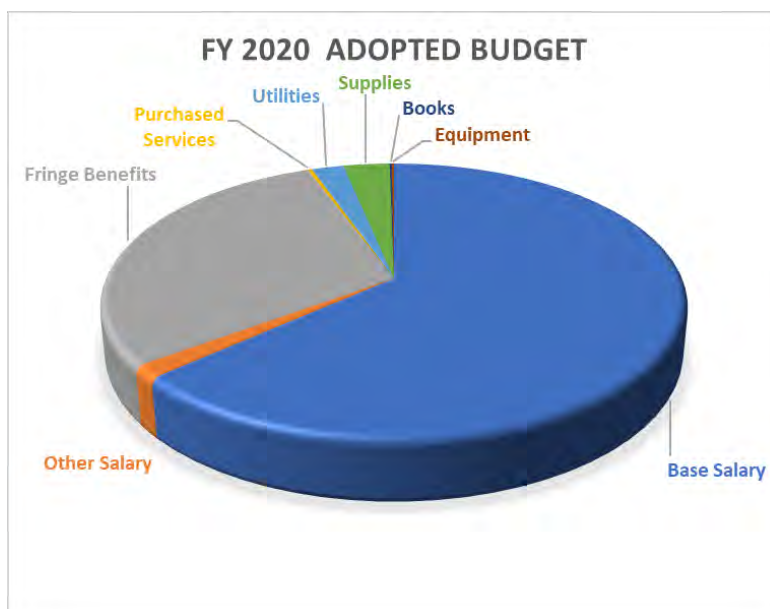
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 830

**FY 20 Enrollment:** 821

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,020,116	4,053,795	4,168,941	4,383,302	4,628,001	4,366,525	4,377,137	4,387,748
Other Salary	241,536	177,311	191,521	110,731	108,548	135,869	136,199	136,529
Fringe Benefits	1,582,369	1,567,068	1,731,643	2,034,883	2,149,063	1,960,279	1,965,043	1,969,806
Purchased Services	17,081	17,695	16,062	16,693	19,552	17,332	17,375	17,417
Utilities	160,004	167,551	173,423	151,278	151,278	157,596	157,979	158,362
Supplies	261,355	243,660	240,318	235,204	219,947	230,284	230,848	231,403
Books	10,502	13,795	5,724	11,118	9,085	8,592	8,613	8,634
Equipment	22,472	8,627	25,657	14,708	11,454	17,127	17,168	17,210
<b>Total Expenditures</b>	<b>6,315,435</b>	<b>6,249,502</b>	<b>6,553,289</b>	<b>6,957,917</b>	<b>7,296,928</b>	<b>6,893,604</b>	<b>6,910,357</b>	<b>6,927,109</b>
<b>Enrollment</b>	<b>925</b>	<b>853</b>	<b>834</b>	<b>830</b>	<b>821</b>	<b>823</b>	<b>825</b>	<b>827</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	104.0	925
FY 2017	99.5	853
FY 2018	99.5	834
FY 2019	101.0	830
FY 2020	100.5	821



**Address:** 5330 Montgomery St., Savannah, GA 31405

**Phone:** (912) 395-3325 **Fax:** (912) 961-3334

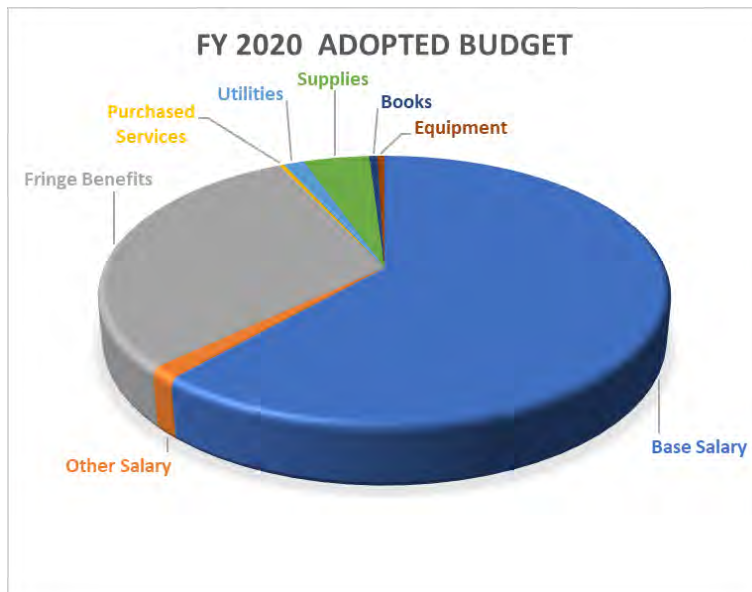
**Grades Served:** PK-5 **Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 581

**FY 20 Enrollment:** 570

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,789,588	3,736,209	3,801,585	3,954,428	3,875,079	3,884,119	3,890,921	3,897,724
Other Salary	186,147	198,874	166,961	99,644	90,659	94,375	94,540	94,705
Fringe Benefits	1,576,814	1,528,924	1,635,002	1,907,142	1,880,785	1,879,201	1,882,492	1,885,783
Purchased Services	95,043	97,458	10,425	22,845	18,245	20,368	20,403	20,439
Utilities	89,982	87,689	86,453	87,464	87,464	86,792	86,944	87,096
Supplies	300,861	289,142	275,844	303,791	277,030	288,041	288,545	289,050
Books	19,325	4,941	7,625	34,569	34,342	34,191	34,251	34,311
Equipment	46,199	13,073	44,406	32,409	29,509	30,708	30,762	30,816
<b>Total Expenditures</b>	<b>6,103,959</b>	<b>5,956,310</b>	<b>6,028,301</b>	<b>6,442,292</b>	<b>6,293,113</b>	<b>6,317,795</b>	<b>6,328,858</b>	<b>6,339,924</b>
Enrollment	<b>632</b>	<b>646</b>	<b>632</b>	<b>581</b>	<b>570</b>	<b>571</b>	<b>572</b>	<b>573</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	89.5	632
FY 2017	86.5	646
FY 2018	86.0	632
FY 2019	84.0	581
FY 2020	82.0	570



**Address:** 414 Briarcliff Cir, Savannah, GA 31419

**Phone:** (912) 395-3353 **Fax:** (912) 961-3359

**Grades Served:** PK-5

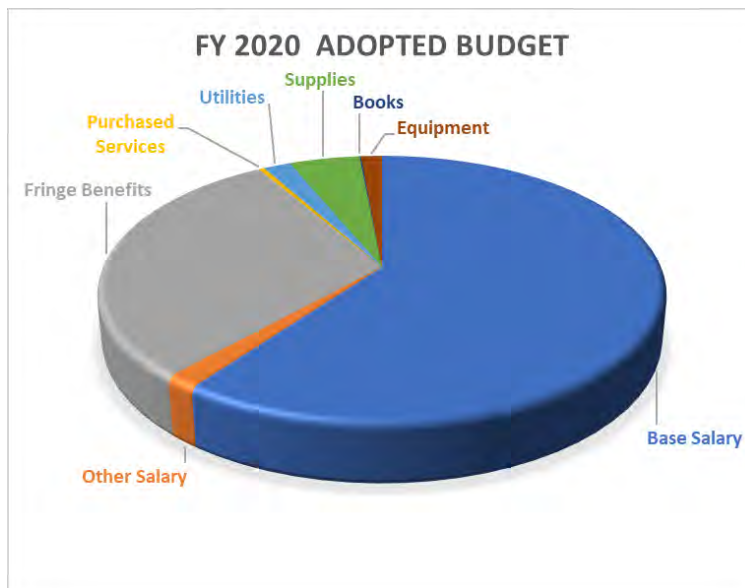
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 627

**FY 20 Enrollment:** 624

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,271,813	3,276,858	3,242,425	3,634,107	3,686,982	3,657,706	3,663,559	3,669,411
Other Salary	336,881	327,817	305,029	117,034	100,350	108,588	108,761	108,935
Fringe Benefits	1,309,173	1,303,901	1,436,099	1,816,389	1,833,622	1,823,581	1,826,499	1,829,417
Purchased Services	29,313	17,835	20,941	17,350	22,470	19,900	19,932	19,964
Utilities	122,370	110,518	109,674	111,946	111,946	111,856	112,035	112,214
Supplies	328,515	322,991	302,879	296,997	291,072	293,794	294,264	294,734
Books	44,816	9,970	13,692	9,654	5,942	7,788	7,800	7,812
Equipment	47,107	11,702	7,794	90,169	86,381	88,200	88,341	88,482
<b>Total Expenditures</b>	<b>5,489,988</b>	<b>5,381,592</b>	<b>5,438,533</b>	<b>6,093,646</b>	<b>6,138,765</b>	<b>6,111,413</b>	<b>6,121,191</b>	<b>6,130,969</b>
Enrollment	695	612	629	627	624	625	626	627



	Staffing	Enrollment
FY 2016	89.0	695
FY 2017	89.0	612
FY 2018	84.0	629
FY 2019	85.0	627
FY 2020	83.0	624



**SUPERINTENDENT'S  
STUDENT ART GALLERY**





**Address:** 400 East Broad St., Savannah, GA 31401

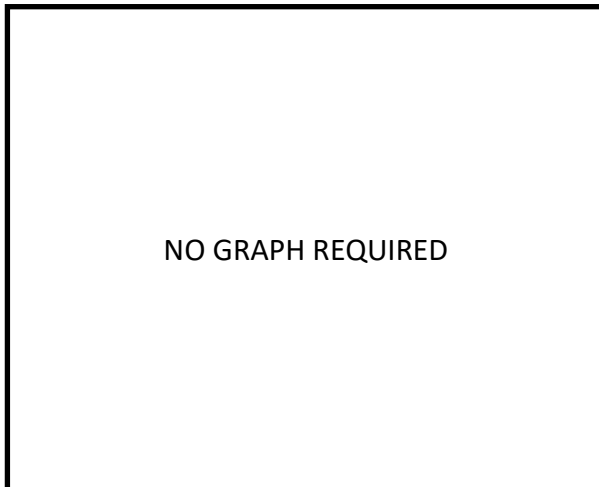
**Phone:** (912) 395-5500 **Fax:** (912) 201-5503

**Grades Served:** PK-8 **Title 1 Status:** Yes

**School Type:** Neighborhood (Core Knowledge)

**FY 19 Enrollment:** 552 **FY 20 Enrollment:** 0

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,471,615	3,726,085	3,741,536	4,103,010	0	0	0	0
Other Salary	307,749	334,391	247,811	199,852	0	0	0	0
Fringe Benefits	1,427,119	1,493,053	1,590,992	2,042,782	0	0	0	0
Purchased Services	163,140	219,627	173,957	147,125	0	0	0	0
Utilities	138,220	137,495	132,673	143,175	0	0	0	0
Supplies	302,080	360,180	255,918	538,140	0	0	0	0
Books	10,949	24,259	12,120	54,988	0	0	0	0
Equipment	91,589	73,540	6,726	33,041	0	0	0	0
<b>Total Expenditures</b>	<b>5,912,461</b>	<b>6,368,629</b>	<b>6,161,732</b>	<b>7,262,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enrollment	<b>676</b>	<b>618</b>	<b>543</b>	<b>552</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Staffing      Enrollment**

FY 2016	87.0	676
FY 2017	97.0	618
FY 2018	88.0	543
FY 2019	91.5	552
FY 2020	0	0



**Address:** 220 East 49th St., Savannah, GA 31405

**Phone:** (912) 395-5470 **Fax:** (912) 201-5473

**Grades Served:** PK-8 **Title 1 Status:** Yes

**School Type:** Montessori

**FY 19 Enrollment:** 480

**FY 20 Enrollment:** 469

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,160,248	3,227,561	3,338,649	3,448,423	3,544,765	3,464,450	3,471,821	3,479,192
Other Salary	185,070	192,101	205,528	91,039	89,239	89,286	89,476	89,666
Fringe Benefits	1,252,466	1,280,240	1,421,750	1,683,863	1,671,101	1,661,727	1,665,263	1,668,798
Purchased Services	22,663	19,318	18,411	24,602	26,658	25,404	25,458	25,512
Utilities	75,731	74,247	87,341	124,290	124,290	123,131	123,393	123,655
Supplies	135,253	107,315	114,607	127,356	114,120	119,535	119,789	120,044
Books	3,847	3,834	3,384	3,394	3,495	3,412	3,419	3,427
Equipment	6,431	4,330	5,091	8,066	6,343	7,125	7,140	7,156
<b>Total Expenditures</b>	<b>4,841,709</b>	<b>4,908,946</b>	<b>5,194,761</b>	<b>5,511,033</b>	<b>5,580,011</b>	<b>5,494,070</b>	<b>5,505,759</b>	<b>5,517,450</b>
Enrollment	<b>615</b>	<b>559</b>	<b>524</b>	<b>480</b>	<b>469</b>	<b>470</b>	<b>471</b>	<b>472</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	72.5	615
FY 2017	72.0	559
FY 2018	75.5	524
FY 2019	75.0	480
FY 2020	74.0	469





**Address:** 649 West Jones St., Savannah, GA 31415

**Phone:** (912) 395-5975 **Fax:** (912) 201-5978

**Grades Served:** PK-8

**Title 1 Status:** Yes

**School Type:** Fine & Performing Arts

**FY 19 Enrollment:** 778

**FY 20 Enrollment:** 777

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,697,719	4,025,811	4,169,137	4,521,335	4,945,324	4,742,599	4,754,775	4,766,951
Other Salary	366,877	303,614	283,209	116,809	118,409	117,839	118,142	118,444
Fringe Benefits	1,491,091	1,612,670	1,808,130	2,206,441	2,362,210	2,288,788	2,294,664	2,300,540
Purchased Services	32,120	28,944	28,396	23,696	26,939	25,372	25,437	25,502
Utilities	140,353	144,096	189,752	156,531	156,531	156,836	157,239	157,641
Supplies	228,241	206,158	206,723	213,280	197,861	205,968	206,496	207,025
Books	11,083	11,660	8,571	7,137	8,937	8,055	8,076	8,096
Equipment	1,803	4,577	7,643	9,067	2,615	5,850	5,865	5,880
Construction/Cap Projects	5,185	0	0	545	0	0	0	0
<b>Total Expenditures</b>	<b>5,974,472</b>	<b>6,337,530</b>	<b>6,701,561</b>	<b>7,254,841</b>	<b>7,818,826</b>	<b>7,551,307</b>	<b>7,570,694</b>	<b>7,590,079</b>
Enrollment	<b>744</b>	<b>764</b>	<b>772</b>	<b>778</b>	<b>777</b>	<b>779</b>	<b>781</b>	<b>783</b>



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	85.0	744
FY 2017	90.5	764
FY 2018	92.0	772
FY 2019	94.0	778
FY 2020	95.0	777



**Address:** 1516 King George Blvd, Savannah, GA 31419

**Phone:** (912) 395-3475 **Fax:** (912) 961-3479

**Grades Served:** K-8

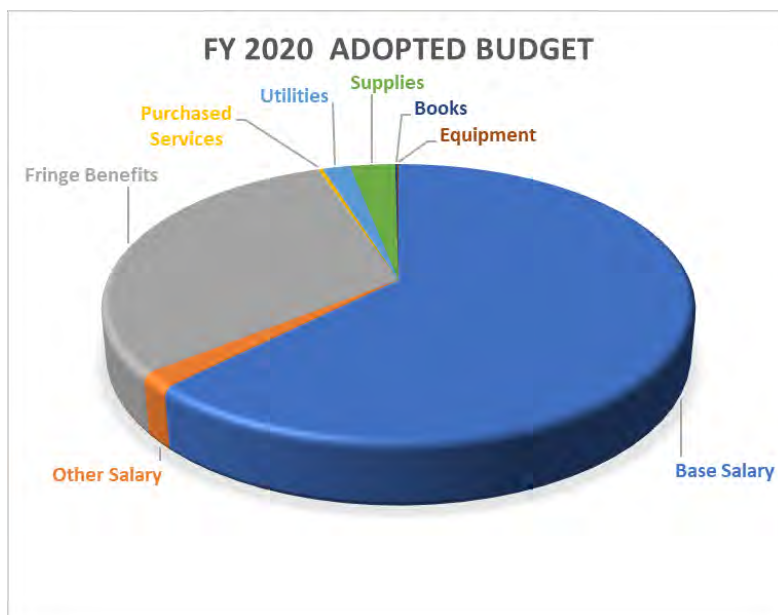
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 749

**FY 20 Enrollment:** 729

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,790,230	4,087,730	4,241,239	4,250,142	4,629,688	4,345,705	4,351,658	4,357,611
Other Salary	246,006	243,654	254,136	129,072	130,838	170,667	170,900	171,134
Fringe Benefits	1,512,797	1,584,220	1,756,862	2,068,515	2,263,142	2,015,464	2,018,225	2,020,986
Purchased Services	77,277	18,831	19,513	79,285	20,081	38,989	39,043	39,096
Utilities	134,559	164,959	130,024	132,341	132,341	130,692	130,871	131,050
Supplies	230,295	220,593	240,382	217,043	215,039	222,752	223,057	223,362
Books	18,226	14,933	21,035	16,514	10,799	16,009	16,031	16,053
Equipment	5,281	5,218	3,150	7,704	4,770	5,147	5,154	5,161
<b>Total Expenditures</b>	<b>6,014,671</b>	<b>6,340,138</b>	<b>6,666,341</b>	<b>6,900,616</b>	<b>7,406,698</b>	<b>6,945,425</b>	<b>6,954,939</b>	<b>6,964,453</b>
<b>Enrollment</b>	<b>715</b>	<b>699</b>	<b>727</b>	<b>749</b>	<b>729</b>	<b>730</b>	<b>731</b>	<b>732</b>



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	93.0	715
FY 2017	98.5	699
FY 2018	99.0	727
FY 2019	96.0	749
FY 2020	98.0	729



**Address:** 2125 Benton Blvd, Savannah, GA 31407

**Phone:** (912) 395-6000 **Fax:** (912) 201-5688

**Grades Served:** PK-8

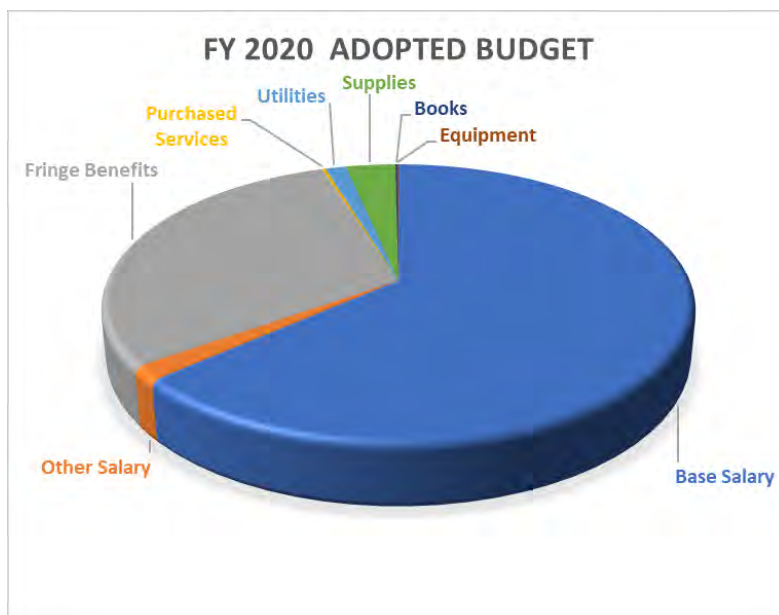
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 1,689

**FY 20 Enrollment:** 1,709

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	6,051,794	6,729,302	7,072,338	8,008,461	8,422,941	8,277,623	8,292,128	8,306,633
Other Salary	530,338	552,102	568,891	215,559	215,893	217,390	217,771	218,152
Fringe Benefits	2,334,066	2,587,407	2,957,127	3,840,983	3,964,389	3,932,327	3,939,218	3,946,109
Purchased Services	95,655	107,647	30,810	25,134	27,236	26,382	26,428	26,474
Utilities	186,365	188,266	210,768	176,165	176,165	177,517	177,828	178,139
Supplies	314,327	320,351	377,932	409,966	423,358	419,834	420,569	421,305
Books	29,704	21,311	16,076	12,375	13,661	13,114	13,137	13,160
Equipment	16,705	22,201	14,916	26,733	12,184	19,654	19,688	19,723
<b>Total Expenditures</b>	<b>9,558,954</b>	<b>10,528,587</b>	<b>11,248,858</b>	<b>12,715,376</b>	<b>13,255,827</b>	<b>13,083,841</b>	<b>13,106,767</b>	<b>13,129,695</b>
Enrollment	<b>1,332</b>	<b>1,490</b>	<b>1,550</b>	<b>1,689</b>	<b>1,709</b>	<b>1,712</b>	<b>1,715</b>	<b>1,718</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	144.1	1,332
FY 2017	158.6	1,490
FY 2018	163.0	1,550
FY 2019	178.0	1,689
FY 2020	181.0	1,709



**Address:** 9116 Whitfield Ave., Savannah, GA 31406

**Phone:** (912) 395-6440 **Fax:** (912) 303-6450

**Grades Served:** PK-8

**Title 1 Status:** No

**School Type:** Neighborhood

**FY 19 Enrollment:** 1,308

**FY 20 Enrollment:** 1,308

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,598,895	5,058,398	5,507,271	6,110,367	6,490,920	6,315,100	6,329,551	6,344,002
Other Salary	366,620	465,622	511,179	172,822	174,072	173,852	174,250	174,647
Fringe Benefits	1,820,564	2,003,508	2,338,202	3,009,199	3,125,113	3,074,190	3,081,225	3,088,260
Purchased Services	74,845	25,096	31,854	49,738	29,615	39,776	39,867	39,958
Utilities	235,607	196,992	139,022	168,380	168,380	168,765	169,151	169,537
Supplies	267,616	243,009	283,746	252,162	250,797	252,053	252,630	253,206
Books	9,951	7,959	15,889	21,808	23,306	22,615	22,667	22,718
Equipment	11,491	4,387	4,968	21,290	7,075	14,224	14,257	14,289
<b>Total Expenditures</b>	<b>7,385,589</b>	<b>8,004,971</b>	<b>8,832,131</b>	<b>9,805,766</b>	<b>10,269,278</b>	<b>10,060,575</b>	<b>10,083,598</b>	<b>10,106,617</b>
Enrollment	<b>1,092</b>	<b>1,229</b>	<b>1,283</b>	<b>1,308</b>	<b>1,308</b>	<b>1,311</b>	<b>1,314</b>	<b>1,317</b>



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	108.0	1,092
FY 2017	119.5	1,229
FY 2018	124.5	1,283
FY 2019	132.5	1,308
FY 2020	132.5	1,308



**Address:** 100 Parkersburg Rd., Savannah, GA 31406

**Phone:** (912) 395-6555 **Fax:** (912) 303-6572

**Grades Served:** K-8

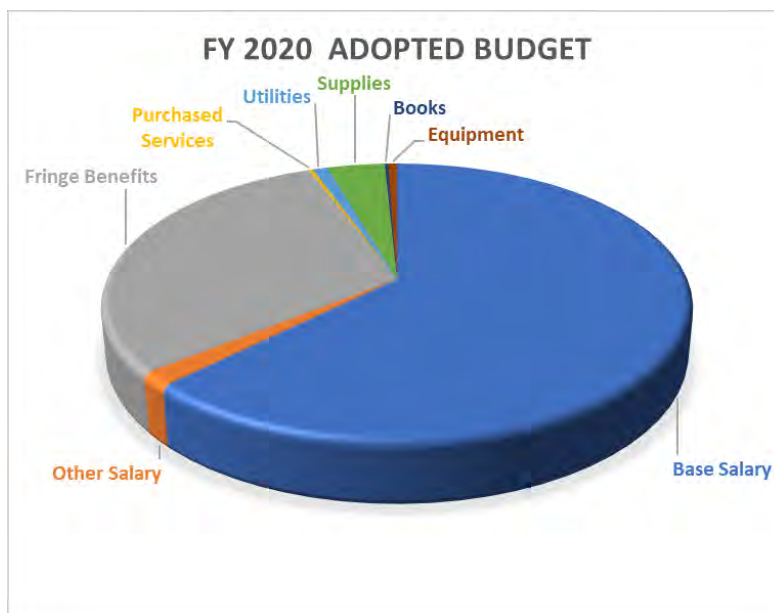
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 829

**FY 20 Enrollment:** 829

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,740,918	4,249,060	4,514,322	4,908,869	5,214,304	5,073,795	5,086,006	5,098,218
Other Salary	308,358	274,494	212,730	143,138	134,686	139,251	139,586	139,921
Fringe Benefits	1,452,342	1,685,190	1,917,744	2,390,141	2,505,135	2,453,544	2,459,449	2,465,354
Purchased Services	18,716	18,315	16,148	17,191	19,955	18,623	18,668	18,712
Utilities	85,942	85,043	79,954	80,368	80,368	80,565	80,759	80,953
Supplies	307,261	305,375	307,869	313,231	310,058	312,398	313,150	313,902
Books	9,452	12,225	8,003	22,946	17,771	20,409	20,458	20,508
Equipment	38,585	39,892	27,856	50,677	47,683	49,303	49,422	49,541
<b>Total Expenditures</b>	<b>5,961,574</b>	<b>6,669,594</b>	<b>7,084,626</b>	<b>7,926,561</b>	<b>8,329,960</b>	<b>8,147,888</b>	<b>8,167,498</b>	<b>8,187,109</b>
Enrollment	<b>810</b>	<b>818</b>	<b>806</b>	<b>829</b>	<b>829</b>	<b>831</b>	<b>833</b>	<b>835</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	92.0	810
FY 2017	104.5	818
FY 2018	102.5	806
FY 2019	105.5	829
FY 2020	106.0	829



**Address:** 100 Mulberry Ave., Pt Wentworth, GA 31407

**Phone:** (912) 395-4100 **Fax:** (912) 201-5068

**Grades Served:** 3-8

**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 828

**FY 20 Enrollment:** 842

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,829,747	3,300,807	3,860,557	4,205,640	4,697,133	4,497,600	4,508,258	4,518,916
Other Salary	232,142	294,715	293,726	142,091	143,496	144,341	144,683	145,025
Fringe Benefits	991,652	1,305,154	1,599,771	2,009,568	2,235,452	2,144,579	2,149,661	2,154,743
Purchased Services	93,543	101,361	13,258	24,808	32,602	28,983	29,052	29,120
Utilities	111,818	135,973	131,239	82,182	82,182	83,075	83,272	83,469
Supplies	453,507	266,886	322,542	332,419	337,727	338,689	339,491	340,294
Books	267,971	6,652	8,612	19,737	19,978	20,079	20,126	20,174
Equipment	274,868	51,671	46,779	29,519	31,248	30,705	30,777	30,850
<b>Total Expenditures</b>	<b>5,255,248</b>	<b>5,463,219</b>	<b>6,276,484</b>	<b>6,845,964</b>	<b>7,579,818</b>	<b>7,288,051</b>	<b>7,305,320</b>	<b>7,322,591</b>
Enrollment	656	724	886	828	842	844	846	848



	Staffing	Enrollment
FY 2016	70.0	656
FY 2017	82.0	724
FY 2018	96.5	886
FY 2019	96.0	828
FY 2020	97.0	842



**Address:** 705 East Anderson St., Savannah, GA 31401

**Phone:** (912) 395-4040 **Fax:** N/A

**Grades Served:** K-8

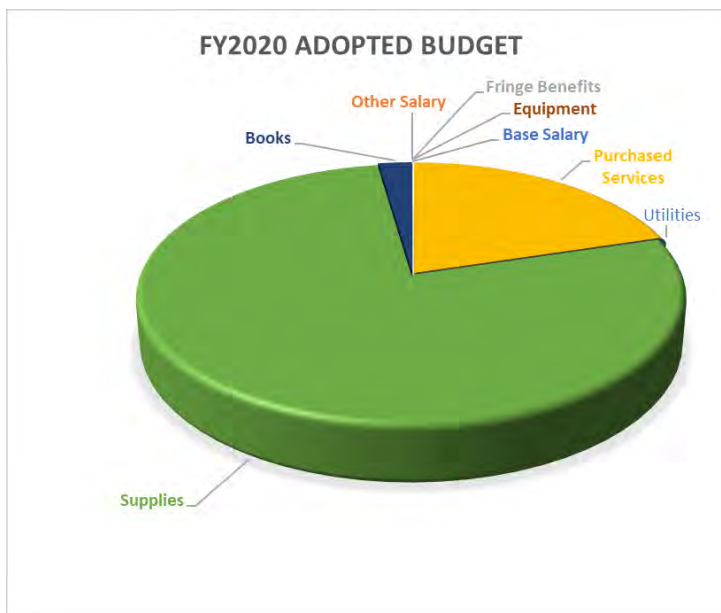
**Title 1 Status:** Yes

**School Type:** Charter

**FY 19 Enrollment:** 268

**FY 20 Enrollment:** 248

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,053,027	-403	-22	0	0	0	0	0
Other Salary	106,851	12,804	0	0	0	0	0	0
Fringe Benefits	788,426	109,598	-5	0	0	0	0	0
Purchased Services	260	450	10,929	11,199	11,199	10,783	10,827	10,870
Utilities	0	0	225	0	0	0	0	0
Supplies	11,211	14,988	21,355	45,754	42,706	42,522	42,694	42,865
Books	1,013	0	650	1,272	1,272	1,225	1,230	1,235
Equipment	7,750	66,027	1,556	0	0	0	0	0
Contributions to Other Funds	362,450	3,390,074	3,886,666	4,900,917	4,202,104	4,368,642	4,386,257	4,403,873
<b>Total Expenditures</b>	<b>3,330,988</b>	<b>3,593,538</b>	<b>3,921,354</b>	<b>4,959,142</b>	<b>4,257,281</b>	<b>4,423,172</b>	<b>4,441,008</b>	<b>4,458,843</b>
Enrollment	<b>437</b>	<b>471</b>	<b>447</b>	<b>268</b>	<b>248</b>	<b>248</b>	<b>249</b>	<b>250</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	56.1	437
FY 2017	0	471
FY 2018	0	447
FY 2019	0	268
FY 2020	0	248



**Address:** 207 Montgomery Crossroads, Savannah, GA 31406

**Phone:** (912) 395-3500 **Fax:** (912) 961-3515

**Grades Served:** 6-8

**Title 1 Status:** No

**School Type:** Science, Technology, Engineering, Math

**FY 19 Enrollment:** 704

**FY 20 Enrollment:** 690

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,926,951	3,030,036	2,970,961	3,330,315	3,687,218	3,480,691	3,485,729	3,490,766
Other Salary	373,028	333,307	358,102	138,049	121,558	128,616	128,802	128,988
Fringe Benefits	1,261,286	1,256,031	1,348,624	1,699,781	1,796,563	1,733,781	1,736,290	1,738,799
Purchased Services	43,763	25,562	132,563	96,484	39,513	67,138	67,235	67,332
Utilities	137,101	131,667	140,080	134,375	134,375	133,232	133,425	133,617
Supplies	177,723	150,594	158,972	210,334	185,125	195,926	196,210	196,493
Books	17,373	12,771	5,344	6,018	6,688	6,302	6,311	6,320
Equipment	0	141,561	92,002	5,754	3,654	4,657	4,664	4,671
<b>Total Expenditures</b>	<b>4,937,225</b>	<b>5,081,529</b>	<b>5,206,648</b>	<b>5,621,110</b>	<b>5,974,694</b>	<b>5,750,343</b>	<b>5,758,666</b>	<b>5,766,986</b>
Enrollment	<b>682</b>	<b>703</b>	<b>709</b>	<b>704</b>	<b>690</b>	<b>691</b>	<b>692</b>	<b>693</b>



**Staffing      Enrollment**

FY 2016	77.5	682
FY 2017	77.0	703
FY 2018	75.5	709
FY 2019	77.5	704
FY 2020	80.5	690





**Address:** 4595 US Highway 80 East, Savannah, GA 31410

**Phone:** (912) 395-3900 **Fax:** (912) 898-3911

**Grades Served:** 6-8

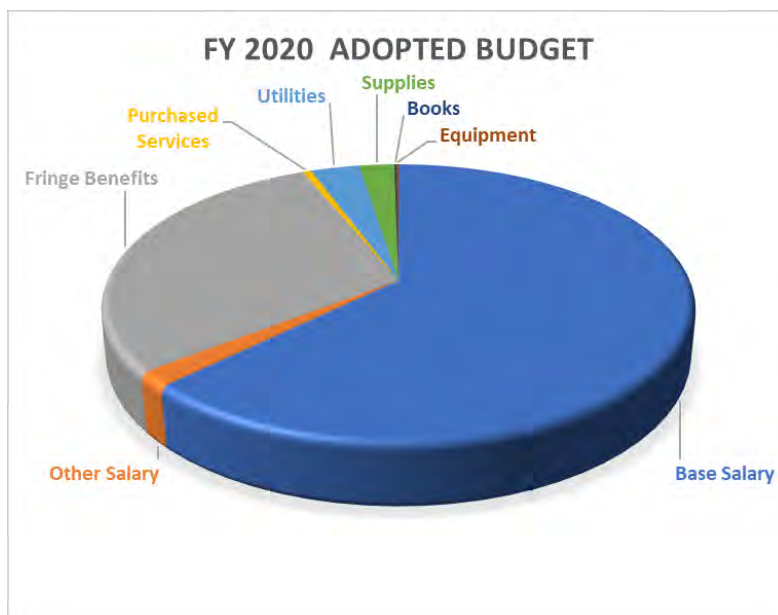
**Title 1 Status:** Yes

**School Type:** International Baccalaureate

**FY 19 Enrollment:** 713

**FY 20 Enrollment:** 713

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,884,017	3,929,036	4,033,606	4,365,281	4,609,446	4,493,659	4,499,953	4,506,246
Other Salary	263,297	266,223	288,178	130,942	128,085	129,698	129,880	130,061
Fringe Benefits	1,528,029	1,515,443	1,700,250	2,101,982	2,150,323	2,129,134	2,132,116	2,135,098
Purchased Services	101,733	35,188	101,512	79,880	39,908	59,976	60,060	60,144
Utilities	203,763	232,974	251,383	232,473	232,473	232,800	233,126	233,452
Supplies	196,675	165,741	174,717	177,713	164,098	171,146	171,386	171,625
Books	7,686	8,980	11,829	9,406	8,941	9,189	9,202	9,215
Equipment	13,651	17,478	14,027	5,672	10,663	8,182	8,194	8,205
<b>Total Expenditures</b>	<b>6,198,851</b>	<b>6,171,063</b>	<b>6,575,502</b>	<b>7,103,349</b>	<b>7,343,937</b>	<b>7,233,784</b>	<b>7,243,917</b>	<b>7,254,046</b>
Enrollment	<b>705</b>	<b>704</b>	<b>723</b>	<b>713</b>	<b>713</b>	<b>714</b>	<b>715</b>	<b>716</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	80.3	705
FY 2017	82.3	704
FY 2018	87.3	723
FY 2019	86.5	713
FY 2020	88.0	713



**Address:** 1009 Clinch St., Savannah, GA 31405

**Phone:** (912) 395-5900 **Fax:** (912) 201-5903

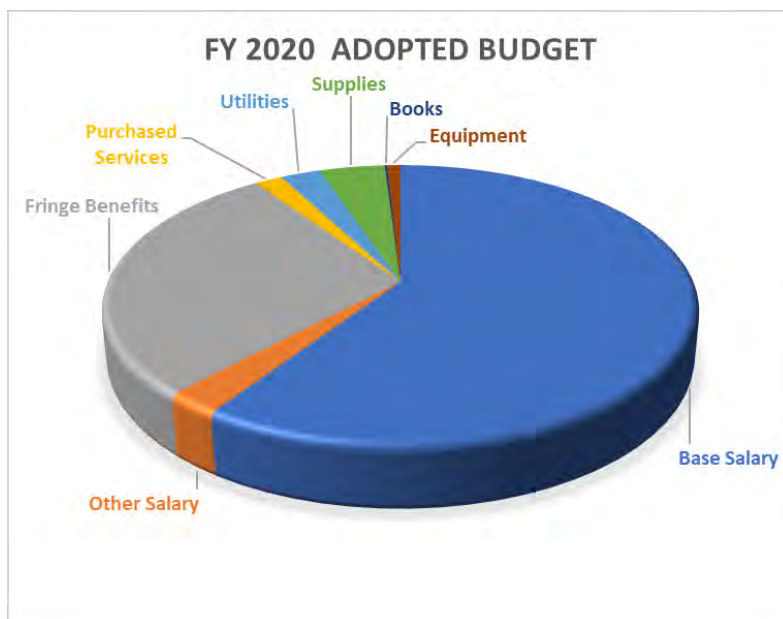
**Grades Served:** 6-8 **Title 1 Status:** Yes

**School Type:** Medical Services

**FY 19 Enrollment:** 637

**FY 20 Enrollment:** 646

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,368,022	3,582,530	3,511,704	3,670,995	4,027,423	3,881,139	3,887,138	3,893,137
Other Salary	293,028	297,450	304,980	204,259	176,847	192,295	192,592	192,889
Fringe Benefits	1,372,949	1,438,459	1,439,989	1,736,330	1,927,885	1,847,230	1,850,085	1,852,940
Purchased Services	242,066	108,860	96,160	107,158	120,145	114,584	114,761	114,938
Utilities	186,900	151,524	208,097	173,869	173,869	175,369	175,640	175,911
Supplies	257,939	254,675	259,585	284,031	284,286	286,608	287,051	287,494
Books	5,546	24,176	11,628	12,575	10,744	11,769	11,787	11,805
Equipment	65,225	56,960	31,629	60,111	57,711	59,433	59,525	59,617
<b>Total Expenditures</b>	<b>5,791,675</b>	<b>5,914,634</b>	<b>5,863,772</b>	<b>6,249,328</b>	<b>6,778,910</b>	<b>6,568,427</b>	<b>6,578,579</b>	<b>6,588,731</b>
<b>Enrollment</b>	<b>636</b>	<b>636</b>	<b>650</b>	<b>637</b>	<b>646</b>	<b>647</b>	<b>648</b>	<b>649</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	81.5	636
FY 2017	82.5	636
FY 2018	82.0	650
FY 2019	81.5	637
FY 2020	81.0	646



**Address:** 768 Grant St., Savannah, GA 31401

**Phone:** (912) 395-5235 **Fax:** (912) 201-5238

**Grades Served:** 6-8

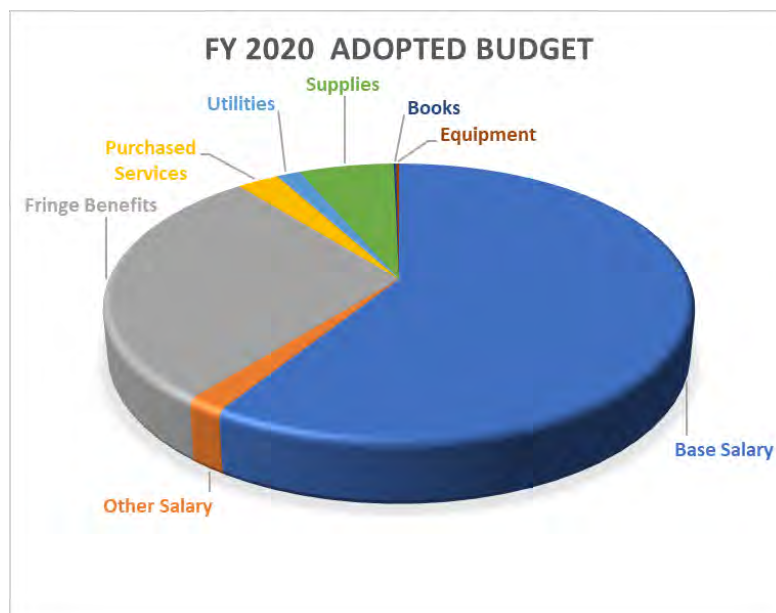
**Title 1 Status:** Yes

**School Type:** Technical & Career

**FY 19 Enrollment:** 445

**FY 20 Enrollment:** 568

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,047,125	3,095,101	3,067,455	3,359,949	3,563,578	3,637,913	3,644,306	3,650,700
Other Salary	286,216	303,602	218,207	159,087	111,601	243,373	243,800	244,228
Fringe Benefits	1,233,722	1,224,301	1,272,308	1,635,170	1,718,943	1,566,559	1,569,313	1,572,066
Purchased Services	187,064	138,109	23,540	100,888	163,772	117,288	117,494	117,700
Utilities	96,145	104,511	89,265	92,220	92,220	107,564	107,753	107,942
Supplies	56,676	210,600	248,119	436,024	372,070	307,015	307,555	308,094
Books	1,738	21,584	6,311	11,071	9,897	9,912	9,929	9,947
Equipment	18,562	16,277	64,623	10,835	10,835	10,857	10,876	10,895
<b>Total Expenditures</b>	<b>4,927,248</b>	<b>5,114,085</b>	<b>4,989,828</b>	<b>5,805,244</b>	<b>6,042,916</b>	<b>6,000,481</b>	<b>6,011,026</b>	<b>6,021,572</b>
Enrollment	<b>521</b>	<b>495</b>	<b>461</b>	<b>445</b>	<b>568</b>	<b>569</b>	<b>570</b>	<b>571</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	71.5	521
FY 2017	78.5	495
FY 2018	72.0	461
FY 2019	71.5	445
FY 2020	74.5	568



**Address:** 201 Rommel Ave., Savannah, GA 31408

**Phone:** (912) 395-6700 **Fax:** (912) 965-6719

**Grades Served:** 6-8

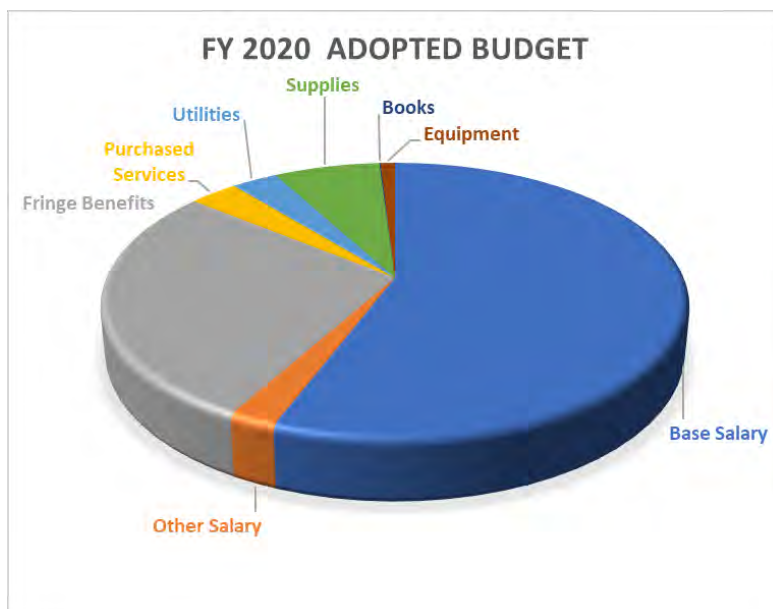
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 372

**FY 20 Enrollment:** 372

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,550,969	2,336,440	2,096,832	2,245,820	2,467,129	2,525,158	2,531,928	2,538,698
Other Salary	164,108	192,848	218,202	128,887	101,909	176,556	177,029	177,503
Fringe Benefits	1,045,006	942,645	933,662	1,192,326	1,229,211	1,146,423	1,149,496	1,152,570
Purchased Services	40,340	66,359	65,200	89,585	140,694	85,182	85,410	85,639
Utilities	144,330	136,395	136,111	132,180	132,180	147,328	17,723	148,118
Supplies	163,103	151,571	147,641	366,517	304,304	239,119	239,760	240,401
Books	1,806	2,194	11,597	3,547	3,540	3,555	3,564	3,574
Equipment	13,692	4,235	48,568	39,508	41,274	45,297	45,419	45,540
<b>Total Expenditures</b>	<b>4,123,354</b>	<b>3,832,687</b>	<b>3,657,813</b>	<b>4,198,370</b>	<b>4,420,241</b>	<b>4,368,618</b>	<b>4,380,329</b>	<b>4,392,043</b>
Enrollment	<b>335</b>	<b>324</b>	<b>330</b>	<b>372</b>	<b>372</b>	<b>373</b>	<b>374</b>	<b>375</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	64.0	335
FY 2017	59.6	324
FY 2018	59.5	330
FY 2019	58.0	372
FY 2020	58.5	372



**Address:** 2025 East 52nd St., Savannah, GA 31404

**Phone:** (912) 395-6600 **Fax:** (912) 303-6604

**Grades Served:** 6-8

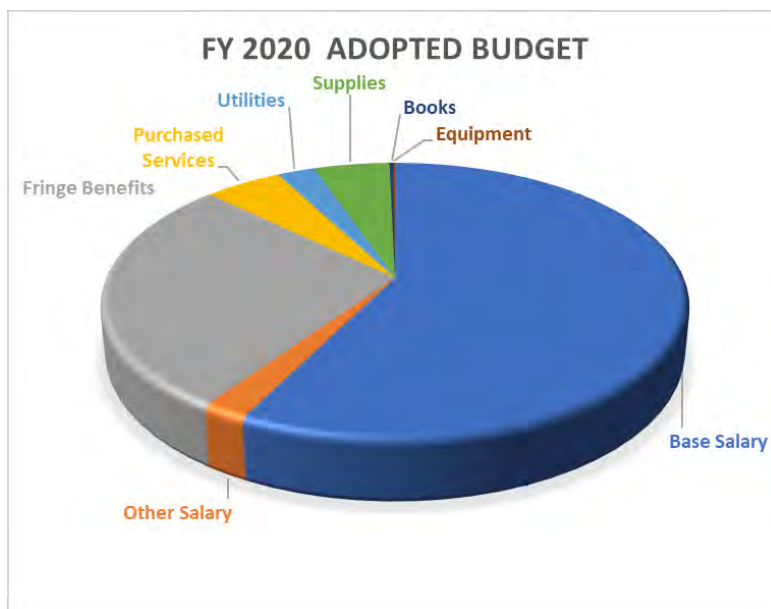
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 508

**FY 20 Enrollment:** 508

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,158,255	3,171,607	3,122,282	3,425,575	3,549,701	3,494,504	3,501,369	3,508,235
Other Salary	232,494	279,444	228,913	150,784	134,819	143,085	143,366	143,647
Fringe Benefits	1,283,841	1,304,469	1,425,882	1,710,460	1,706,846	1,712,016	1,715,380	1,718,743
Purchased Services	109,788	165,600	132,784	283,234	311,166	297,785	298,370	298,955
Utilities	156,565	157,266	196,706	151,387	151,387	151,687	151,985	152,283
Supplies	280,841	242,995	213,807	417,321	304,019	361,380	362,090	362,800
Books	5,938	9,365	4,495	7,346	16,571	11,982	12,005	12,029
Equipment	23,555	48,217	62,569	4,158	5,360	4,769	4,779	4,788
<b>Total Expenditures</b>	<b>5,251,277</b>	<b>5,378,963</b>	<b>5,387,438</b>	<b>6,150,265</b>	<b>6,179,869</b>	<b>6,177,208</b>	<b>6,189,344</b>	<b>6,201,480</b>
Enrollment	595	586	532	508	508	509	510	511



**Staffing      Enrollment**

FY 2016	76.5	595
FY 2017	78.0	586
FY 2018	78.5	532
FY 2019	73.0	508
FY 2020	73.0	508



**Address:** 707 Stiles Ave., Savannah, GA 31415

**Phone:** (912) 395-5075 **Fax:** N/A

**Grades Served:** 6-8

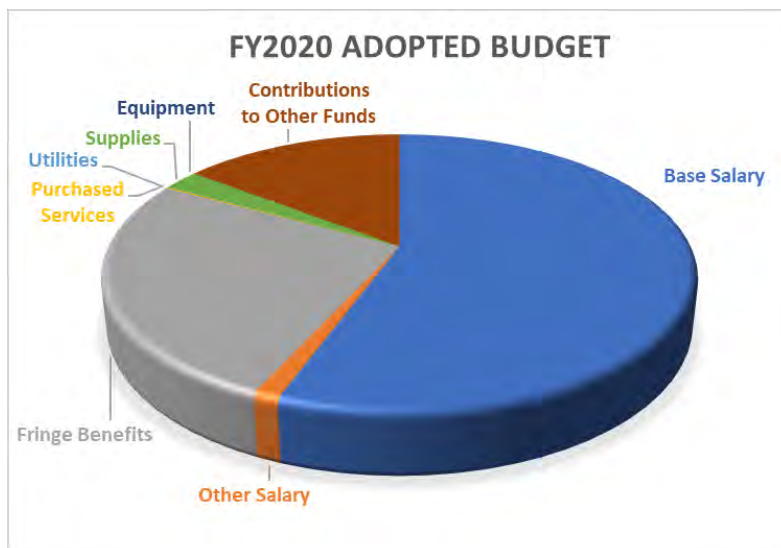
**Title 1 Status:** No

**School Type:** Core Knowledge

**FY 19 Enrollment:** 606

**FY 20 Enrollment:** 600

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,901,044	3,070,555	3,198,108	3,508,398	3,786,365	3,636,068	3,642,118	3,648,168
Other Salary	170,771	214,079	262,837	92,396	82,396	87,085	87,230	87,375
Fringe Benefits	1,172,774	1,220,714	1,358,794	1,690,781	1,780,476	1,730,141	1,733,020	1,735,898
Purchased Services	10,911	21,682	3,634	19,806	9,576	14,616	14,641	14,665
Utilities	0	377	1,073	3,287	3,287	3,275	3,281	3,286
Supplies	175,018	165,001	181,866	159,875	159,334	159,079	159,343	159,608
Equipment	0	0	0	735	735	733	734	736
Contributions to Other Funds	1,274,093	1,446,142	1,497,638	1,723,972	987,904	1,349,654	1,351,899	1,354,145
<b>Total Expenditures</b>	<b>5,704,611</b>	<b>6,138,550</b>	<b>6,503,950</b>	<b>7,199,250</b>	<b>6,810,073</b>	<b>6,980,651</b>	<b>6,992,266</b>	<b>7,003,881</b>
Enrollment	<b>605</b>	<b>604</b>	<b>602</b>	<b>606</b>	<b>600</b>	<b>601</b>	<b>602</b>	<b>603</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	62.5	605
FY 2017	66.5	604
FY 2018	67.0	602
FY 2019	67.0	606
FY 2020	67.0	600



**Address:** 6030 Ogeechee Rd., Savannah, GA 31419

**Phone:** (912) 395-3540 **Fax:** (912) 961-3548

**Grades Served:** 6-8

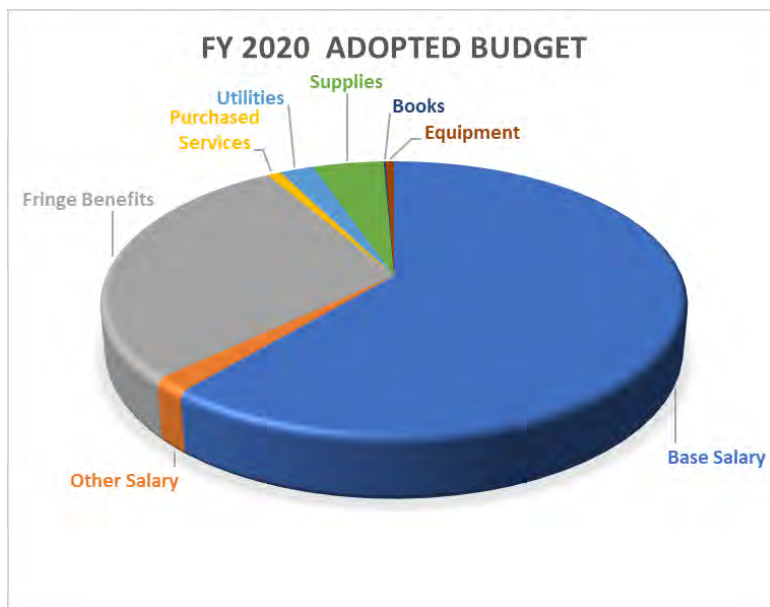
**Title 1 Status:** Yes

**School Type:** International Baccalaureate

**FY 19 Enrollment:** 800

**FY 20 Enrollment:** 793

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,874,459	3,857,542	4,073,268	4,379,913	4,435,426	4,399,578	4,410,646	4,421,714
Other Salary	258,517	246,462	236,735	144,926	127,403	135,873	136,215	136,557
Fringe Benefits	1,433,391	1,476,130	1,661,119	2,000,292	2,075,724	2,034,381	2,039,499	2,044,617
Purchased Services	49,394	49,500	87,837	93,111	63,679	78,188	78,385	78,582
Utilities	164,777	156,465	176,073	160,568	160,568	160,272	160,675	161,078
Supplies	367,174	301,352	301,657	349,455	334,841	341,484	342,343	343,202
Books	13,852	14,595	15,039	8,679	8,869	8,761	8,783	8,805
Equipment	20,888	55,667	38,085	37,775	39,844	38,740	38,838	38,935
<b>Total Expenditures</b>	<b>6,182,452</b>	<b>6,157,713</b>	<b>6,589,813</b>	<b>7,174,719</b>	<b>7,246,354</b>	<b>7,197,277</b>	<b>7,215,384</b>	<b>7,233,490</b>
Enrollment	<b>788</b>	<b>760</b>	<b>750</b>	<b>800</b>	<b>793</b>	<b>795</b>	<b>797</b>	<b>799</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	91.3	788
FY 2017	87.3	760
FY 2018	90.8	750
FY 2019	91.0	800
FY 2020	91.0	793



**Address:** 800 Pine Barren Rd., Pooler, GA 31322

**Phone:** (912) 395-3651 **Fax:** (912) 748-3669

**Grades Served:** 6-8

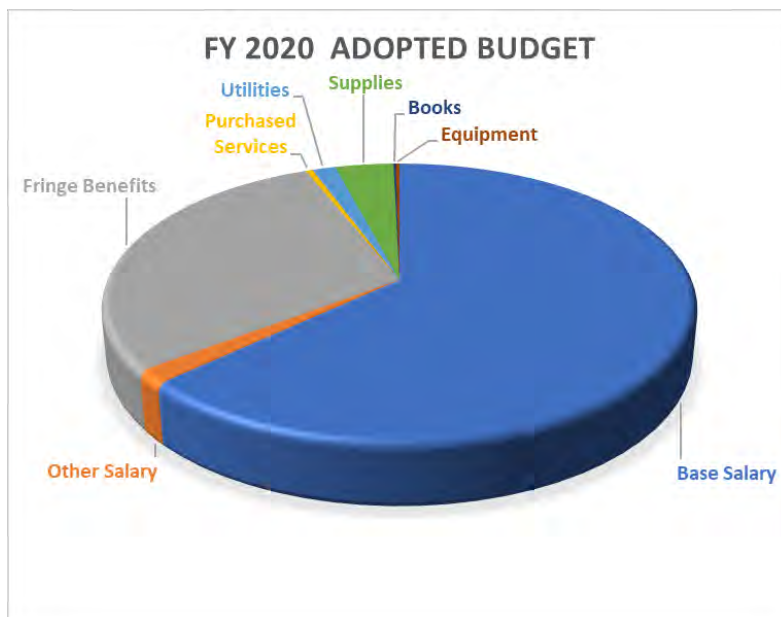
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 19 Enrollment:** 984

**FY 20 Enrollment:** 1,025

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,455,168	4,531,877	4,834,861	5,319,154	5,661,727	5,612,185	5,623,115	5,634,044
Other Salary	254,390	263,878	303,278	155,237	144,769	153,537	153,836	154,135
Fringe Benefits	1,709,872	1,752,886	2,011,160	2,486,733	2,627,912	2,614,229	2,619,320	2,624,411
Purchased Services	62,825	46,768	42,800	33,629	38,244	36,715	36,787	36,858
Utilities	137,899	149,161	144,734	133,849	133,849	136,909	137,176	137,443
Supplies	300,310	313,889	273,312	336,529	336,276	344,086	344,756	345,426
Books	5,068	10,394	7,938	8,394	12,826	10,804	10,825	10,846
Equipment	13,839	93,135	53,854	20,715	21,499	21,577	21,619	21,661
<b>Total Expenditures</b>	<b>6,939,371</b>	<b>7,161,988</b>	<b>7,671,937</b>	<b>8,494,240</b>	<b>8,977,102</b>	<b>8,930,042</b>	<b>8,947,434</b>	<b>8,964,824</b>
Enrollment	<b>869</b>	<b>875</b>	<b>888</b>	<b>984</b>	<b>1,025</b>	<b>1,027</b>	<b>1,029</b>	<b>1,031</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	100.5	869
FY 2017	100.5	875
FY 2018	105.5	888
FY 2019	110.8	984
FY 2020	112.3	1,025





**Address:** 3001 Hopkins St., Savannah, GA 31405

**Phone:** (912) 395-5330 **Fax:** (912) 201-5335

**Grades Served:** 9-12

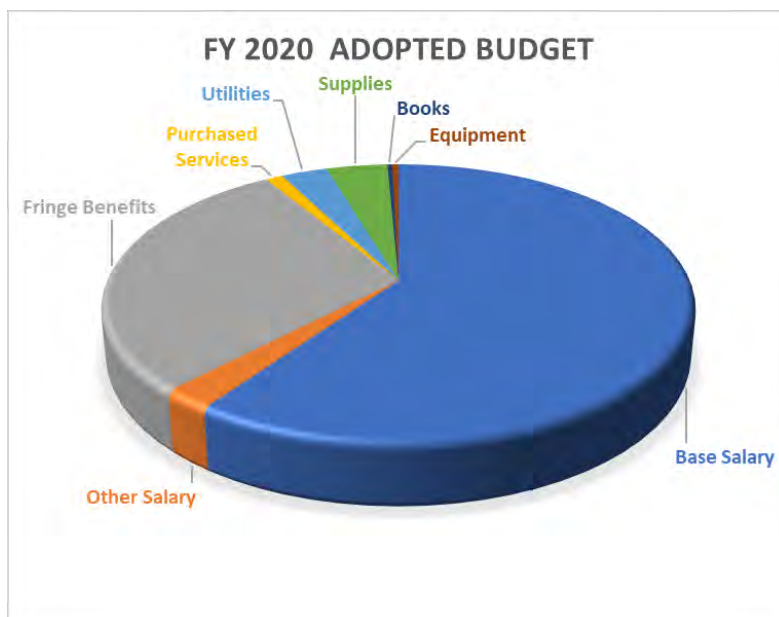
**Title 1 Status:** Yes

**School Type:** Medical Sciences, Specialty

**FY 19 Enrollment:** 975

**FY 20 Enrollment:** 974

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,402,387	4,949,393	4,686,089	5,326,346	5,371,336	5,139,850	5,150,383	5,160,915
Other Salary	521,888	418,333	440,754	266,838	219,411	309,851	310,486	311,121
Fringe Benefits	1,750,177	1,940,546	2,032,020	2,610,140	2,608,320	2,422,295	2,427,259	2,432,223
Purchased Services	195,450	177,946	342,308	285,881	99,410	243,170	243,669	244,167
Utilities	281,836	250,600	257,607	267,077	267,077	264,555	265,097	265,639
Supplies	321,213	286,025	320,212	386,544	353,816	354,337	355,063	355,789
Books	15,757	20,324	13,077	24,500	27,513	21,745	21,790	21,834
Equipment	34,452	21,737	102,616	42,774	36,054	60,658	60,783	60,907
<b>Total Expenditures</b>	<b>7,523,160</b>	<b>8,064,904</b>	<b>8,194,683</b>	<b>9,210,100</b>	<b>8,982,937</b>	<b>8,816,461</b>	<b>8,834,530</b>	<b>8,852,595</b>
Enrollment	<b>959</b>	<b>961</b>	<b>972</b>	<b>975</b>	<b>974</b>	<b>976</b>	<b>978</b>	<b>980</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	105.5	959
FY 2017	110.5	961
FY 2018	109.0	972
FY 2019	110.0	975
FY 2020	109.5	974



**Address:** 100 Wheathill Rd., Savannah, GA 31408

**Phone:** (912) 395-2520 **Fax:** (912) 965-2564

**Grades Served:** 9-12

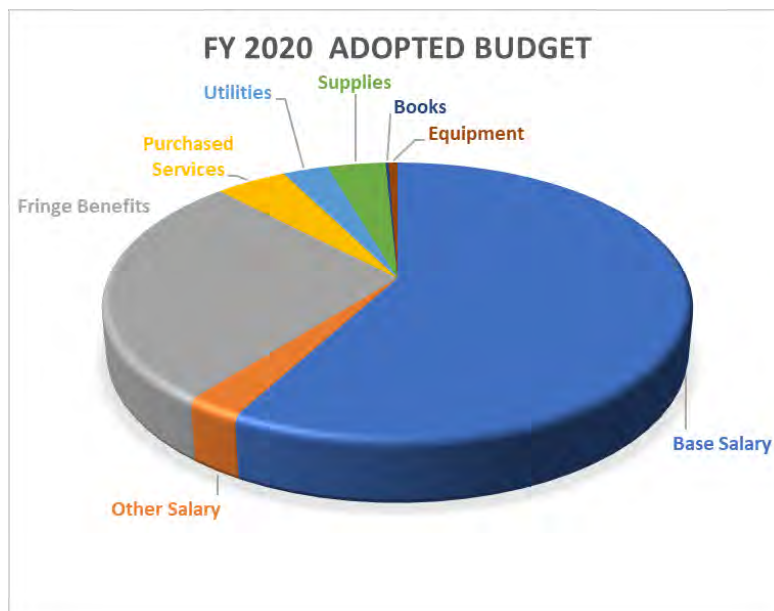
**Title 1 Status:** No

**School Type:** Specialty

**FY 19 Enrollment:** 712

**FY 20 Enrollment:** 716

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,739,688	3,790,927	3,929,173	4,172,307	4,502,672	4,355,287	4,361,362	4,367,436
Other Salary	236,659	289,568	297,644	235,105	208,976	223,016	223,327	223,638
Fringe Benefits	1,466,099	1,455,696	1,623,128	2,021,611	2,115,557	2,077,163	2,080,060	2,082,957
Purchased Services	265,628	300,862	255,118	373,018	360,563	368,352	368,865	369,379
Utilities	233,549	230,150	229,510	227,466	227,466	228,422	228,740	229,059
Supplies	259,427	240,378	238,067	312,246	293,704	304,280	304,705	305,129
Books	10,059	10,306	3,333	14,512	15,655	15,143	15,164	15,185
Equipment	37,197	2,455	12,704	44,449	43,976	44,404	44,466	44,528
<b>Total Expenditures</b>	<b>6,248,306</b>	<b>6,320,342</b>	<b>6,588,677</b>	<b>7,400,714</b>	<b>7,768,569</b>	<b>7,616,067</b>	<b>7,626,689</b>	<b>7,637,311</b>
Enrollment	659	674	691	712	716	717	718	719



	Staffing	Enrollment
FY 2016	88.5	659
FY 2017	90.0	674
FY 2018	88.0	691
FY 2019	90.5	712
FY 2020	90.5	716



**Address:** 170 Whitmarsh Island Rd., Savannah, GA 31410

**Phone:** (912) 395-2000 **Fax:** (912) 898-3951

**Grades Served:** 9-12

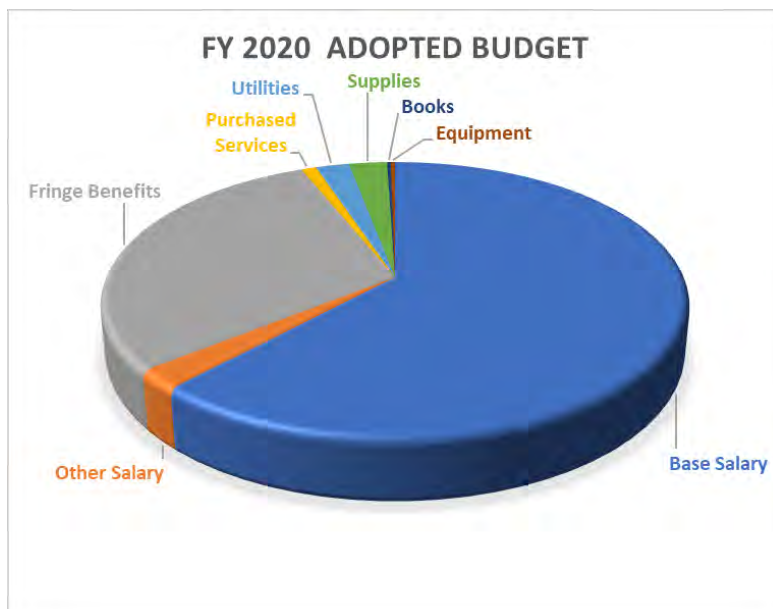
**Title 1 Status:** No

**School Type:** Specialty

**FY 19 Enrollment:** 1,001

**FY 20 Enrollment:** 1,001

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,979,345	4,403,905	4,567,230	4,841,072	5,148,313	5,009,669	5,019,648	5,029,628
Other Salary	388,823	364,393	424,296	197,078	191,805	195,027	195,416	195,804
Fringe Benefits	1,599,590	1,788,802	1,949,904	2,321,966	2,460,809	2,398,556	2,403,334	2,408,112
Purchased Services	125,222	87,318	74,001	79,613	80,329	80,210	80,369	80,529
Utilities	241,651	197,434	179,632	179,961	179,961	180,499	180,859	181,218
Supplies	248,725	217,927	237,339	221,344	205,439	214,033	214,459	214,885
Books	23,825	20,387	20,522	18,061	19,592	18,885	18,923	18,960
Equipment	27,255	17,574	17,486	29,338	22,930	26,214	26,267	26,319
<b>Total Expenditures</b>	<b>6,634,436</b>	<b>7,097,740</b>	<b>7,470,410</b>	<b>7,888,433</b>	<b>8,309,178</b>	<b>8,123,093</b>	<b>8,139,275</b>	<b>8,155,455</b>
Enrollment	<b>973</b>	<b>1,013</b>	<b>1,028</b>	<b>1,001</b>	<b>1,001</b>	<b>1,004</b>	<b>1,006</b>	<b>1,008</b>



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	93.9	973
FY 2017	97.9	1,013
FY 2018	97.4	1,028
FY 2019	100.0	1,001
FY 2020	99.5	1,001



**Address:** 1800 East Derenne Ave., Savannah, GA 31406

**Phone:** (912) 395-6300 **Fax:** (912) 303-6331

**Grades Served:** 9-12

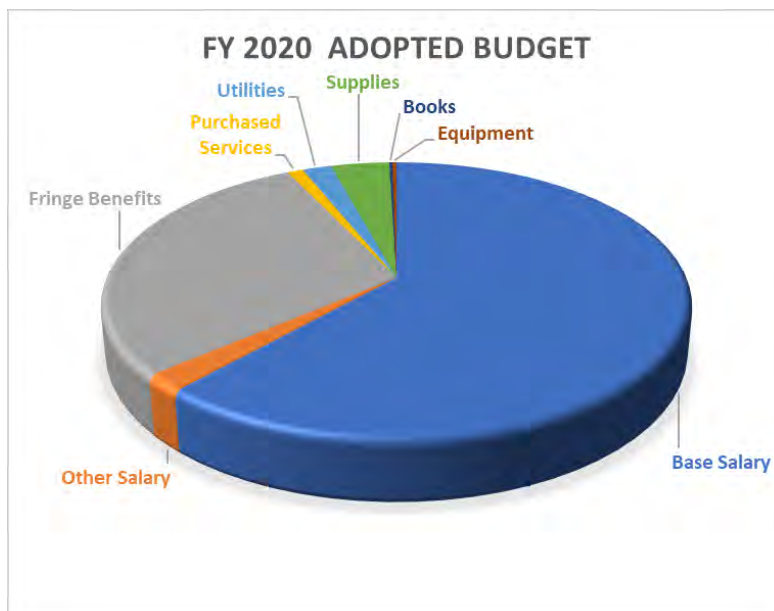
**Title 1 Status:** No

**School Type:** Specialty

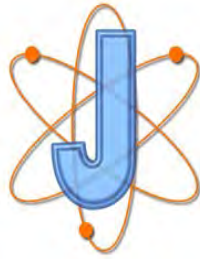
**FY 19 Enrollment:** 1,024

**FY 20 Enrollment:** 1,019

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	5,226,500	5,331,594	5,690,713	6,058,181	6,279,527	6,166,146	6,178,224	6,190,303
Other Salary	511,861	445,135	363,044	242,673	207,323	224,855	225,295	225,736
Fringe Benefits	2,086,147	2,095,118	2,381,484	2,873,326	2,966,250	2,918,488	2,924,205	2,929,922
Purchased Services	219,733	194,314	170,436	125,312	102,212	113,688	113,911	114,134
Utilities	194,696	194,592	198,450	191,891	191,891	191,795	192,171	192,546
Supplies	353,904	326,088	290,079	399,151	383,707	391,227	391,993	392,760
Books	18,954	17,923	31,203	20,824	20,370	20,594	20,634	20,674
Equipment	41,873	6,707	13,156	87,325	27,225	57,176	57,288	57,400
Vehicles/Buses	0	0	0	10,000	0	0	0	0
<b>Total Expenditures</b>	<b>8,653,668</b>	<b>8,611,471</b>	<b>9,138,565</b>	<b>10,008,683</b>	<b>10,178,505</b>	<b>10,083,969</b>	<b>10,103,721</b>	<b>10,123,475</b>
Enrollment	<b>973</b>	<b>1,028</b>	<b>1,029</b>	<b>1,024</b>	<b>1,019</b>	<b>1,021</b>	<b>1,023</b>	<b>1,025</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	116.5	973
FY 2017	116.5	1,028
FY 2018	118.5	1,029
FY 2019	116.5	1,024
FY 2020	118.0	1,019



**Address:** 3012 Sunset Blvd., Savannah, GA 31404

**Phone:** (912) 395-6400 **Fax:** (912) 303-6418

**Grades Served:** 9-12

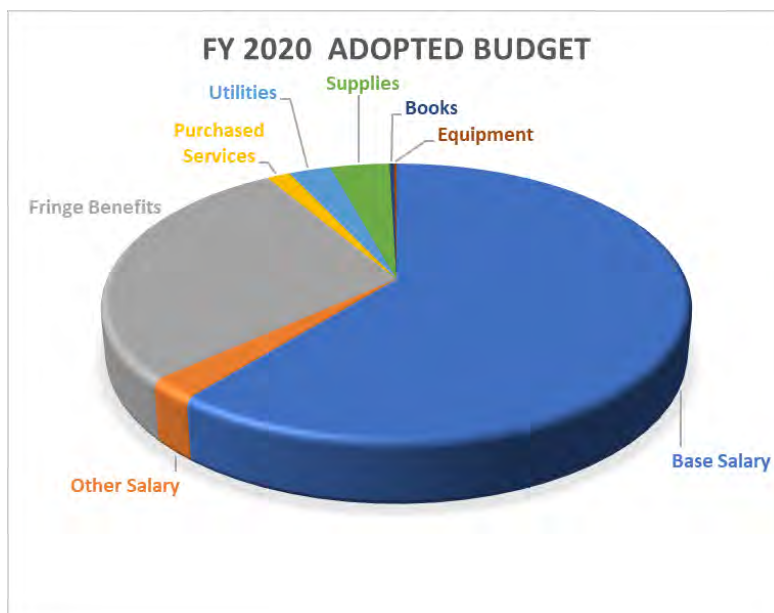
**Title 1 Status:** No

**School Type:** International Baccalaureate, Specialty

**FY 19 Enrollment:** 763

**FY 20 Enrollment:** 742

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,216,359	4,454,890	4,400,326	4,973,179	5,003,192	4,926,380	4,933,010	4,939,641
Other Salary	423,318	316,990	463,454	229,491	201,966	212,855	213,141	213,428
Fringe Benefits	1,666,494	1,718,840	1,847,792	2,359,876	2,313,865	2,307,505	2,310,611	2,313,717
Purchased Services	260,394	250,276	280,874	298,329	123,647	207,163	207,442	207,721
Utilities	246,039	247,532	226,393	224,353	224,353	221,563	221,861	222,159
Supplies	293,200	264,549	240,957	302,166	316,127	305,403	305,814	306,225
Books	44,129	26,670	14,570	14,429	23,428	18,753	18,779	18,804
Equipment	56,243	29,016	51,161	18,347	13,347	15,618	15,639	15,660
<b>Total Expenditures</b>	<b>7,206,176</b>	<b>7,308,763</b>	<b>7,525,527</b>	<b>8,420,170</b>	<b>8,219,925</b>	<b>8,215,240</b>	<b>8,226,297</b>	<b>8,237,355</b>
Enrollment	<b>801</b>	<b>784</b>	<b>769</b>	<b>763</b>	<b>742</b>	<b>743</b>	<b>744</b>	<b>745</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	104.0	801
FY 2017	104.5	784
FY 2018	101.5	769
FY 2019	101.5	763
FY 2020	99.0	742



**Address:** 2451 Little Neck Rd., Bloomingdale, GA 31302

**Phone:** (912) 395-6789 **Fax:** (912) 201-7699

**Grades Served:** 9-12

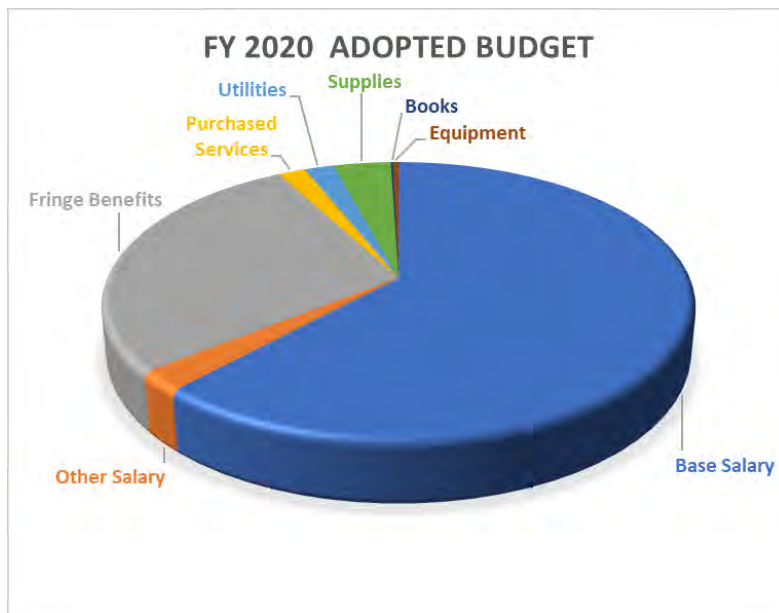
**Title 1 Status:** No

**School Type:** Neighborhood

**FY 19 Enrollment:** 1,305

**FY 20 Enrollment:** 1,310

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,738,560	4,967,706	5,152,029	5,545,597	5,859,382	5,726,203	5,739,287	5,752,370
Other Salary	386,245	420,068	350,440	237,056	221,621	230,326	230,853	231,379
Fringe Benefits	1,900,889	1,995,384	2,177,527	2,692,201	2,642,344	2,678,559	2,684,679	2,690,800
Purchased Services	291,115	191,338	222,528	426,487	166,560	298,025	298,706	299,387
Utilities	181,239	203,041	207,640	178,492	178,492	179,251	179,660	180,070
Supplies	379,209	384,171	354,068	348,318	350,222	350,742	351,543	352,344
Books	5,265	8,389	11,594	17,150	15,150	16,216	16,253	16,290
Equipment	23,475	17,536	13,126	14,930	31,717	23,411	23,464	23,518
<b>Total Expenditures</b>	<b>7,905,997</b>	<b>8,187,633</b>	<b>8,488,952</b>	<b>9,460,231</b>	<b>9,465,488</b>	<b>9,502,733</b>	<b>9,524,445</b>	<b>9,546,158</b>
Enrollment	<b>1,352</b>	<b>1,321</b>	<b>1,201</b>	<b>1,305</b>	<b>1,310</b>	<b>1,313</b>	<b>1,316</b>	<b>1,319</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	117.5	1,352
FY 2017	116.0	1,321
FY 2018	114.0	1,201
FY 2019	119.5	1,305
FY 2020	117.0	1,310



**Address:** 500 Washington Ave., Savannah, GA 31405

**Phone:** (912) 395-5000 **Fax:** (912) 201-4160

**Grades Served:** 9-12

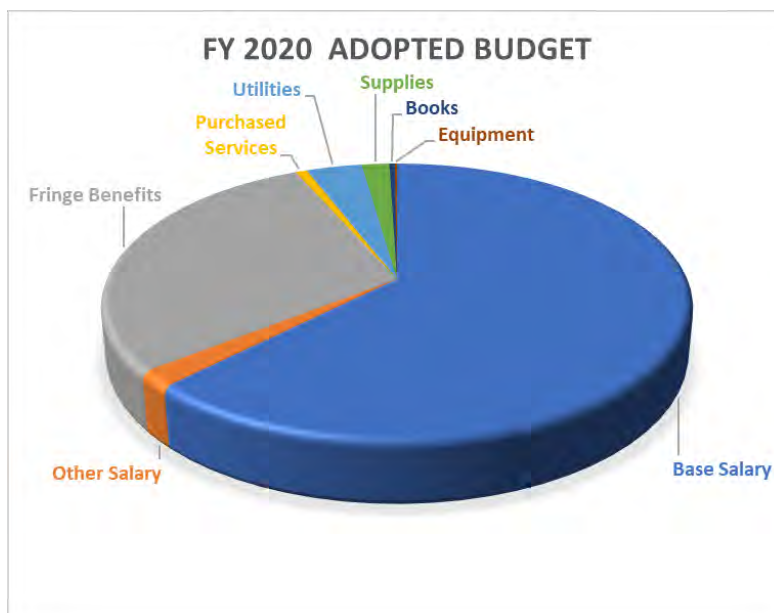
**Title 1 Status:** No

**School Type:** Fine & Performing Arts

**FY 19 Enrollment:** 953

**FY 20 Enrollment:** 940

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,202,870	4,328,442	4,578,618	4,807,578	5,049,618	4,906,228	4,916,645	4,927,061
Other Salary	324,499	275,396	254,657	161,333	151,858	155,826	156,156	156,487
Fringe Benefits	1,654,687	1,681,096	1,900,942	2,281,772	2,346,204	2,303,312	2,308,203	2,313,093
Purchased Services	119,170	80,425	69,737	55,515	58,819	56,906	57,027	57,148
Utilities	299,287	309,067	319,322	290,998	290,998	289,627	290,242	290,857
Supplies	151,586	130,967	162,557	148,294	143,808	145,351	145,659	145,968
Books	34,277	27,531	27,664	19,344	28,590	23,889	23,940	23,991
Equipment	65,409	63,659	85,203	25,071	10,902	17,860	17,898	17,936
<b>Total Expenditures</b>	<b>6,851,785</b>	<b>6,896,583</b>	<b>7,398,700</b>	<b>7,789,905</b>	<b>8,080,797</b>	<b>7,898,999</b>	<b>7,915,770</b>	<b>7,932,541</b>
Enrollment	<b>858</b>	<b>893</b>	<b>914</b>	<b>953</b>	<b>940</b>	<b>942</b>	<b>944</b>	<b>946</b>



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	87.5	858
FY 2017	87.5	893
FY 2018	87.0	914
FY 2019	89.0	953
FY 2020	89.0	940



**Address:** 400 Pennsylvania Ave., Savannah, GA 31404

**Phone:** (912) 395-5050 **Fax:** (912) 201-5054

**Grades Served:** 9-12

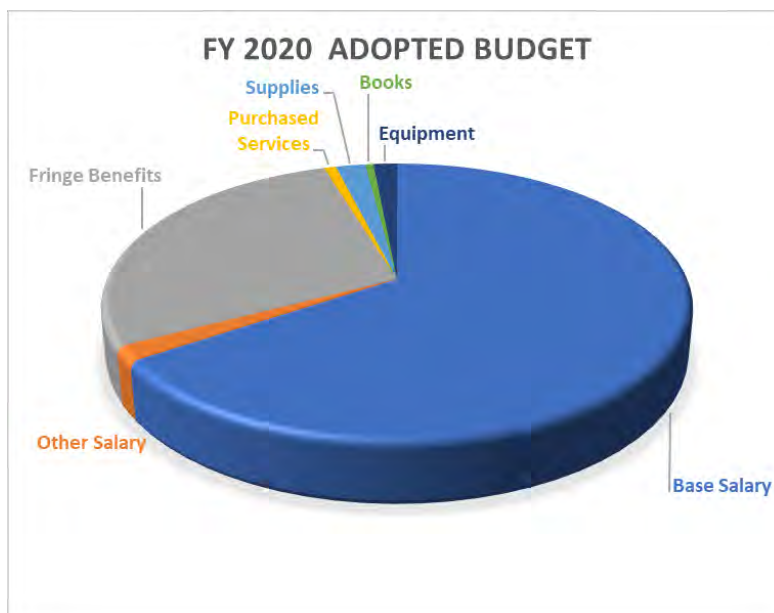
**Title 1 Status:** Yes

**School Type:** Specialty

**FY 19 Enrollment:** 239

**FY 20 Enrollment:** 242

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	878,141	912,220	939,957	935,168	1,076,232	1,011,570	1,011,570	1,011,570
Other Salary	47,385	53,411	76,765	27,879	28,483	28,358	28,358	28,358
Fringe Benefits	324,758	348,048	364,741	400,832	457,922	431,893	431,893	431,893
Purchased Services	10,737	66,676	76,782	223,184	12,625	119,306	119,306	119,306
Supplies	29,076	35,012	17,127	29,851	31,321	30,775	30,775	30,775
Books	1,013	6,439	3,972	9,577	8,577	9,138	9,138	9,138
Equipment	19,828	17,655	20,293	23,063	24,888	24,120	24,120	24,120
<b>Total Expenditures</b>	<b>1,310,938</b>	<b>1,439,461</b>	<b>1,499,637</b>	<b>1,649,554</b>	<b>1,640,048</b>	<b>1,655,160</b>	<b>1,655,160</b>	<b>1,655,160</b>
Enrollment	<b>231</b>	<b>251</b>	<b>259</b>	<b>239</b>	<b>242</b>	<b>242</b>	<b>242</b>	<b>242</b>



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	18.0	231
FY 2017	19.0	251
FY 2018	18.5	259
FY 2019	18.5	239
FY 2020	19.0	242





**Address:** 705 East Anderson St., Savannah, GA 31401

**Phone:** (912) 395-5075 **Fax:** (912) 201-4160

**Grades Served:** 9-12

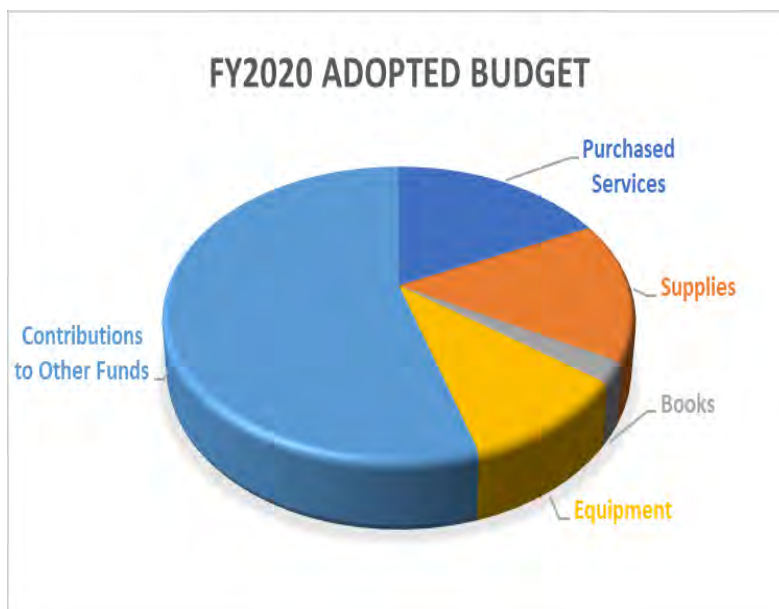
**Title 1 Status:** No

**School Type:** Charter School

**FY 19 Enrollment:** 46

**FY 20 Enrollment:** 46

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	0	10,848	10,848	10,848	10,848	10,848
Supplies	0	0	999	9,481	9,481	9,481	9,481	9,481
Books	0	0	0	1,381	1,381	1,381	1,381	1,381
Equipment	0	0	0	6,140	6,140	6,140	6,140	6,140
Contributions to Other Funds	0	0	6,235	33,452	33,452	33,452	33,452	33,452
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,235</b>	<b>61,302</b>	<b>61,302</b>	<b>61,302</b>	<b>61,302</b>	<b>61,302</b>
Enrollment	0	0	0	46	46	46	46	46



	<u>Staffing</u>	<u>Enrollment</u>
FY 2016	0	0
FY 2017	0	0
FY 2018	0	46
FY 2019	0	46
FY 2020	0	46



**Address:** 400 Pennsylvania Ave., Savannah, GA 31404

**Phone:** (912) 395-5050 **Fax:** (912) 201-5054

**Grades Served:** 9-12

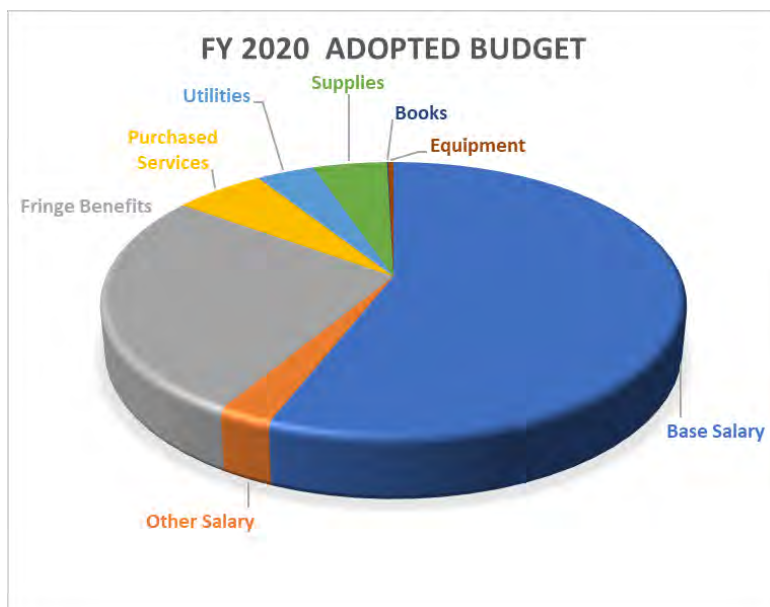
**Title 1 Status:** Yes

**School Type:** Specialty

**FY 19 Enrollment:** 500

**FY 20 Enrollment:** 515

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,317,758	3,566,015	3,168,784	3,739,569	3,836,768	3,851,728	3,859,193	3,866,658
Other Salary	422,541	428,404	425,551	223,046	180,674	205,605	206,004	206,402
Fringe Benefits	1,376,968	1,453,200	1,320,680	1,812,864	1,806,035	1,840,211	1,843,777	1,847,343
Purchased Services	438,948	344,005	393,724	707,817	407,098	569,179	570,282	571,385
Utilities	244,680	195,521	228,547	259,872	259,872	264,285	264,797	265,309
Supplies	463,016	351,708	244,138	312,373	331,096	327,056	327,690	328,324
Books	14,982	9,368	8,734	4,993	4,921	5,046	5,056	5,066
Equipment	43,906	47,555	57,706	31,750	24,165	28,488	28,544	2,859
<b>Total Expenditures</b>	<b>6,322,799</b>	<b>6,395,776</b>	<b>5,847,864</b>	<b>7,092,284</b>	<b>6,850,629</b>	<b>7,091,598</b>	<b>7,105,343</b>	<b>7,119,086</b>
Enrollment	<b>587</b>	<b>529</b>	<b>534</b>	<b>500</b>	<b>515</b>	<b>516</b>	<b>517</b>	<b>518</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	87.5	587
FY 2017	91.5	529
FY 2018	84.0	534
FY 2019	81.0	500
FY 2020	80.0	515



**Address:** 12419 Largo Dr., Savannah, GA 31419

**Phone:** (912) 395-3400 **Fax:** (912) 961-3422

**Grades Served:** 9-12

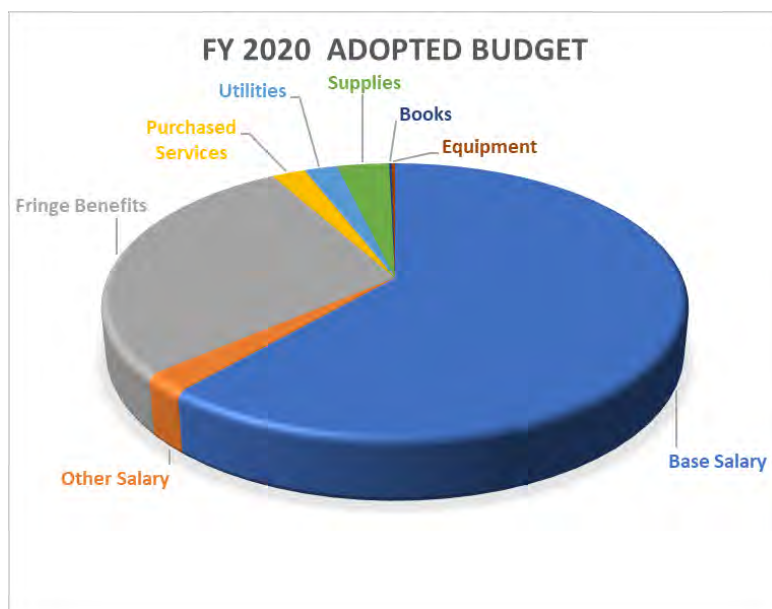
**Title 1 Status:** No

**School Type:** International Baccalaureate, Specialty

**FY 19 Enrollment:** 1,021

**FY 20 Enrollment:** 1,008

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	4,834,960	4,860,425	5,093,189	5,329,150	5,507,129	5,394,895	5,405,578	5,416,261
Other Salary	438,338	490,500	435,336	205,145	203,926	336,532	337,198	337,865
Fringe Benefits	1,965,689	1,954,069	2,138,344	2,566,424	2,521,383	2,145,159	2,149,407	2,153,655
Purchased Services	311,312	285,887	201,946	146,778	194,743	217,615	218,046	218,476
Utilities	201,400	185,004	209,032	193,718	193,718	188,416	188,789	189,162
Supplies	310,791	305,712	332,080	311,214	303,954	299,758	300,351	300,945
Books	28,879	14,365	17,667	14,053	14,938	17,160	17,194	17,228
Equipment	19,674	24,448	12,982	9,162	19,235	16,362	16,394	16,427
<b>Total Expenditures</b>	<b>8,111,043</b>	<b>8,120,410</b>	<b>8,440,576</b>	<b>8,775,644</b>	<b>8,959,026</b>	<b>8,615,897</b>	<b>8,632,957</b>	<b>8,650,019</b>
<b>Enrollment</b>	<b>1,078</b>	<b>1,073</b>	<b>1,091</b>	<b>1,021</b>	<b>1,008</b>	<b>1,010</b>	<b>1,012</b>	<b>1,014</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	113.5	1,078
FY 2017	115.0	1,073
FY 2018	113.5	1,091
FY 2019	111.5	1,021
FY 2020	108.5	1,008



**Address:** 151 Coach Joe Turner Dr., Savannah, GA 31408

**Phone:** (912) 395-6750 **Fax:** (912) 965-6768

**Grades Served:** 9-12

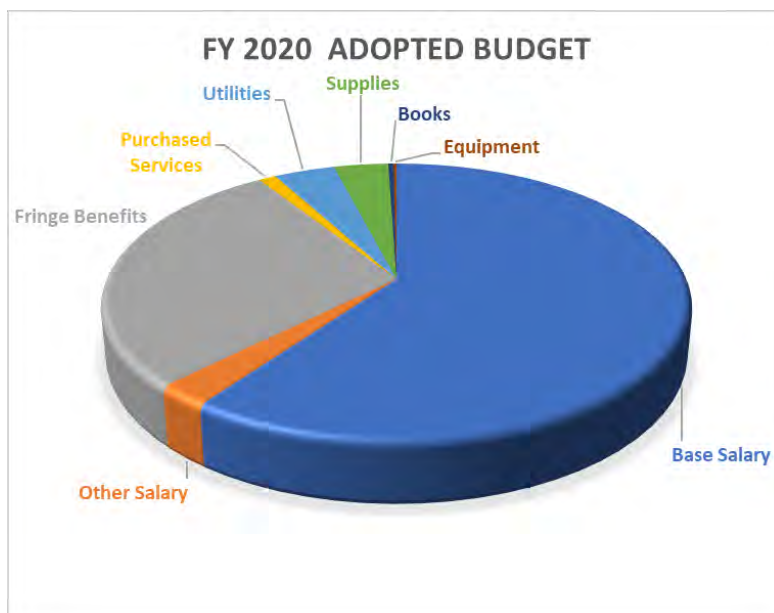
**Title 1 Status:** No

**School Type:** Neighborhood

**FY 19 Enrollment:** 688

**FY 20 Enrollment:** 682

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,553,831	2,926,223	3,013,866	3,264,683	3,534,605	3,390,378	3,395,342	3,400,306
Other Salary	317,796	301,958	350,589	168,643	152,737	160,191	160,425	160,660
Fringe Benefits	1,001,255	1,108,777	1,223,586	1,574,438	1,668,492	1,616,968	1,619,336	1,621,703
Purchased Services	139,508	125,536	161,100	261,633	65,565	162,697	162,936	163,174
Utilities	215,642	207,063	272,059	232,536	232,536	231,865	232,204	232,544
Supplies	228,567	230,593	254,401	213,082	207,197	209,517	209,824	210,131
Books	10,850	10,134	5,019	21,586	20,051	20,756	20,787	20,817
Equipment	782	1,278	0	52,863	10,986	31,746	31,792	31,839
Vehicles/Buses	31,272	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,499,503</b>	<b>4,911,562</b>	<b>5,280,620</b>	<b>5,789,464</b>	<b>5,892,169</b>	<b>5,824,118</b>	<b>5,832,646</b>	<b>5,841,174</b>
Enrollment	<b>539</b>	<b>601</b>	<b>652</b>	<b>688</b>	<b>682</b>	<b>683</b>	<b>684</b>	<b>685</b>



	<b>Staffing</b>	<b>Enrollment</b>
FY 2016	60.5	539
FY 2017	67.5	601
FY 2018	66.5	652
FY 2019	70.5	688
FY 2020	71.5	682



Address: 2201 Cynthia St., Savannah, GA 31415

Phone: (912) 395-5440 Fax: (912) 201-5453

Grades Served: K-12

Title 1 Status: No

School Type: Specialty

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,928,484	2,976,291	3,105,001	3,031,854	3,254,236	3,143,045	3,143,045	3,143,045
Other Salary	124,809	81,128	121,283	47,185	37,615	42,400	42,400	42,400
Fringe Benefits	1,247,860	1,290,548	1,447,744	1,528,248	1,616,881	1,572,565	1,572,565	1,572,565
Purchased Services	14,829	21,686	20,403	29,920	29,920	29,920	29,920	29,920
Utilities	66,164	64,243	66,630	56,025	56,025	56,025	56,025	56,025
Supplies	17,461	33,152	35,096	72,442	69,742	71,092	71,092	71,092
Books	0	0	0	1,000	1,000	1,000	1,000	1,000
Equipment	1,735	7,084	6,041	10,110	8,880	9,495	9,495	9,495
Construction/Capital Projects	0	0	0	1,082,207	1,082,207	0	0	0
Indirect Cost	20,737	30,331	31,720	31,559	31,559	31,559	31,559	31,559
<b>Total Expenditures</b>	<b>4,422,079</b>	<b>4,504,463</b>	<b>4,833,918</b>	<b>5,890,550</b>	<b>6,188,065</b>	<b>4,957,101</b>	<b>4,957,101</b>	<b>4,957,101</b>
Enrollment	<b>190</b>	<b>186</b>	<b>163</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>



*Building Bridges Academy—High*



**Address:** 402 Market St., Savannah, GA 31408

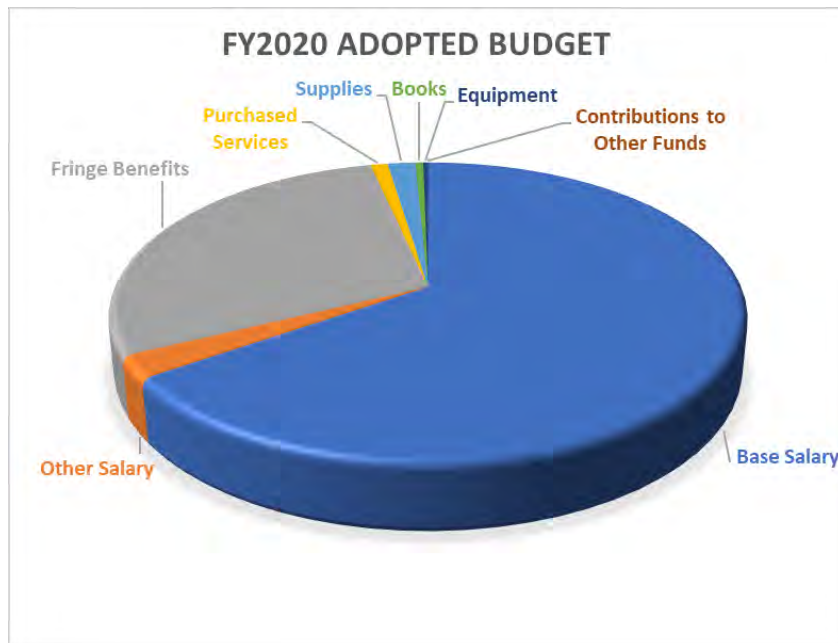
**Phone:** (912) 395-2540 **Fax:** (912) 201-5065

**Grades Served:** 9-12

**Title 1 Status:** No

**School Type:** Specialty

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	800,955	971,039	991,275	1,146,236	1,158,613	1,212,553	1,212,553	1,212,553
Other Salary	78,540	88,897	111,711	44,524	43,053	75,732	75,732	75,732
Fringe Benefits	278,244	371,827	389,621	500,656	510,160	513,648	513,648	513,648
Purchased Services	73,880	83,052	94,021	141,158	18,000	96,543	96,543	96,543
Supplies	90,835	24,672	22,254	34,969	29,500	31,848	31,848	31,848
Books	4,869	2,675	1,208	2,300	8,500	4,179	4,179	4,179
Equipment	41,273	4,734	4,015	0	5,000	5,000	5,000	5,000
Contributions to Other Funds	40,000	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,408,595</b>	<b>1,546,895</b>	<b>1,614,105</b>	<b>1,869,843</b>	<b>1,772,826</b>	<b>1,939,503</b>	<b>1,939,503</b>	<b>1,939,503</b>
Enrollment	<b>40</b>	<b>25</b>	<b>15</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>



*Building Bridges Academy—Middle*



**Address:** 100 Priscilla D. Parkway, Building 700,  
Savannah, GA 31408

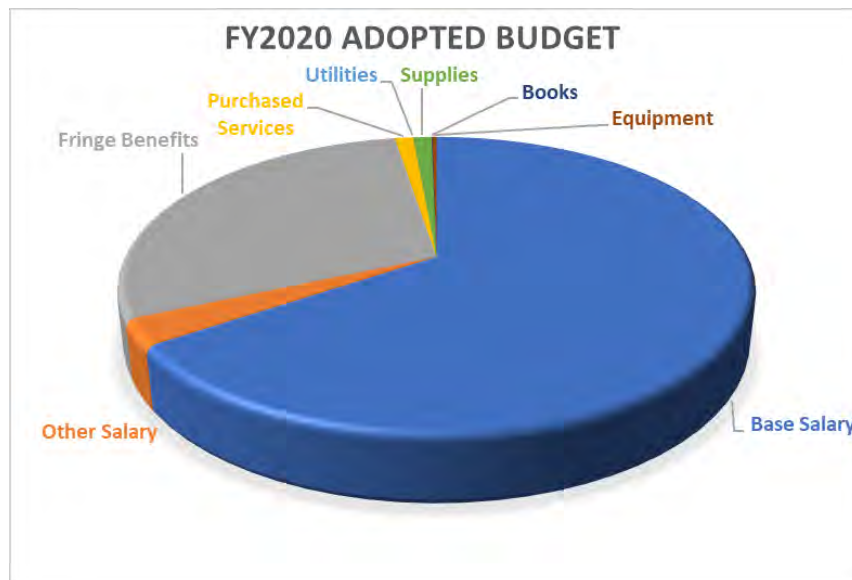
**Phone:** (912) 395-6780 **Fax:** (912) 201-5064

**Grades Served:** 6-8

**Title 1 Status:** No

**School Type:** Specialty

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	788,942	927,767	831,066	1,006,195	1,320,067	1,320,067	1,320,067	1,320,067
Other Salary	115,544	79,754	106,046	9,400	57,868	57,868	57,868	57,868
Fringe Benefits	272,636	354,056	346,417	477,405	584,683	584,683	584,683	584,683
Purchased Services	59,811	7,882	7,587	7,039	22,447	22,447	22,447	22,447
Utilities	2,982	10	8	2	0	0	0	0
Supplies	50,250	15,492	33,843	29,378	22,719	22,719	22,719	22,719
Books	2,009	0	0	0	1,000	1,000	1,000	1,000
Equipment	13,204	0	2,119	12,258	5,200	5,200	5,200	5,200
Vehicles/Buses	54,000	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,359,378</b>	<b>1,384,960</b>	<b>1,327,085</b>	<b>1,591,677</b>	<b>2,013,984</b>	<b>2,013,984</b>	<b>2,013,984</b>	<b>2,013,984</b>
Enrollment	<b>47</b>	<b>62</b>	<b>37</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>



Massie Heritage Center



**Address:** 207 East Gordon St., Savannah, GA 31401

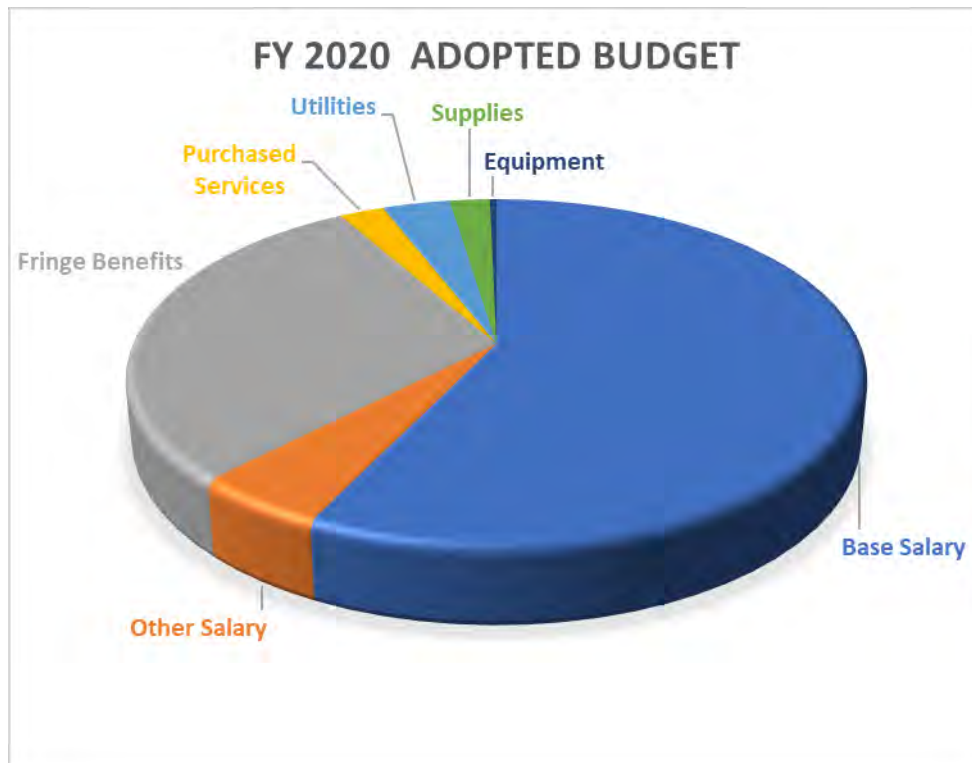
**Phone:** (912) 395-5070 **Fax:** (912) 201-7650

**Grades Served:** All

**Title 1 Status:** No

**School Type:** Specialty

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	206,338	235,562	242,296	250,837	265,896	243,233	243,233	243,233
Other Salary	42,771	37,256	41,123	60,971	23,856	41,403	41,403	41,403
Fringe Benefits	91,066	104,929	111,783	123,315	137,020	114,603	114,603	114,603
Purchased Services	8,469	21,525	19,792	43,687	10,712	20,074	20,074	20,074
Utilities	17,956	19,394	18,244	16,240	16,240	18,032	18,032	18,032
Supplies	23,567	24,305	21,360	53,916	9,600	26,062	26,062	26,062
Equipment	1,862	1,063	1,210	1,574	1,574	1,492	1,492	1,492
<b>Total Expenditures</b>	<b>392,030</b>	<b>444,034</b>	<b>455,807</b>	<b>550,540</b>	<b>464,898</b>	<b>464,898</b>	<b>464,898</b>	<b>464,898</b>





Address: 207 East Gordon St., Savannah, GA 31401



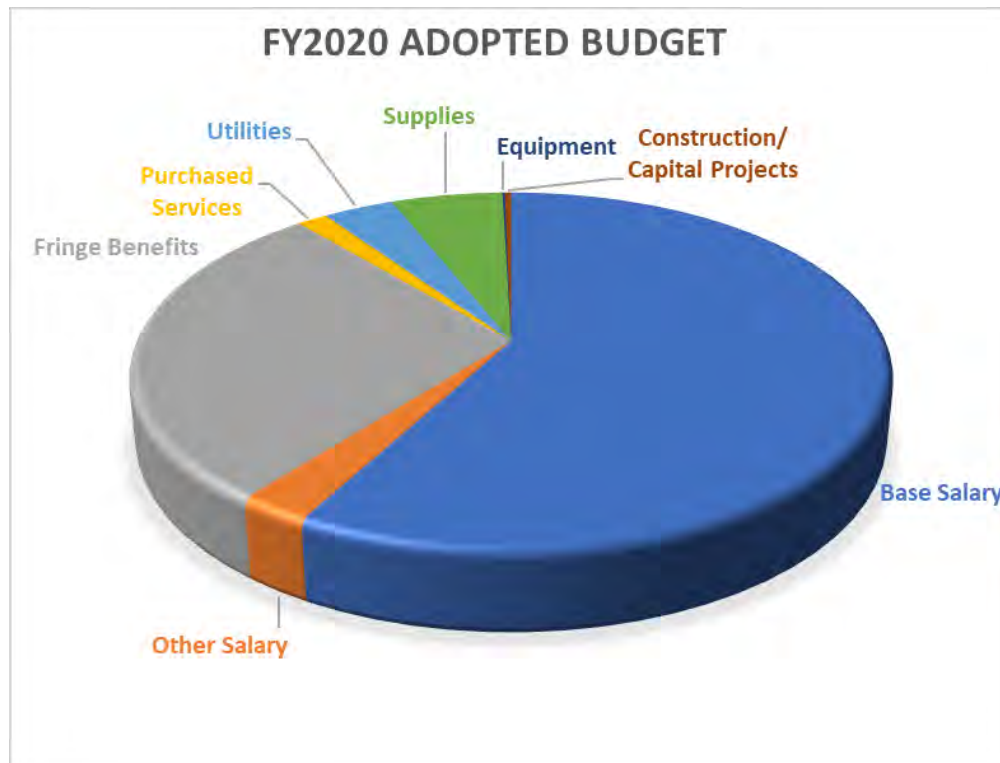
Phone: (912) 395-1212 Fax:

Grades Served: All

Title 1 Status: No

School Type: Specialty

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	623,921	729,955	790,392	829,754	930,757	885,436	885,436	885,436
Other Salary	73,079	74,494	81,098	114,808	42,875	77,149	77,149	77,149
Fringe Benefits	233,366	277,465	319,417	410,342	454,785	434,971	434,971	434,971
Purchased Services	10,311	34,114	33,581	74,350	24,153	48,054	48,054	48,054
Utilities	75,726	71,204	68,661	60,300	57,300	58,886	58,886	58,886
Supplies	93,155	107,938	117,621	137,437	90,075	112,816	112,816	112,816
Equipment	2,000	1,745	2,210	56,509	2,000	27,886	27,886	27,886
Construction/ Capital Projects	2,634	69,803	0	103,728	5,000	51,888	51,888	51,888
<b>Total Expenditures</b>	<b>1,114,193</b>	<b>1,366,718</b>	<b>1,412,981</b>	<b>1,787,228</b>	<b>1,606,945</b>	<b>1,697,087</b>	<b>1,697,087</b>	<b>1,697,087</b>



## Fresh Start Program (FY 15-17)/Wings Elementary (FY 18-19)



**Address:** 400 East Broad St., Savannah, GA 31401

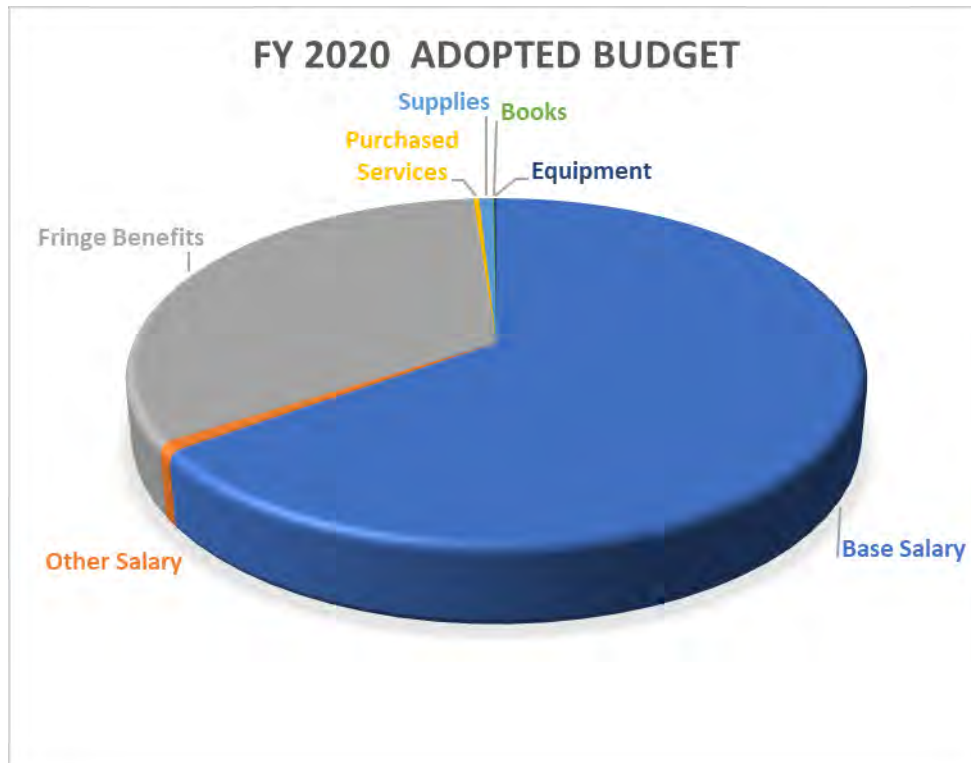
**Phone:** (912) 395-6744 **Fax:**

**Grades Served:** K-5

**Title 1 Status:** No

**School Type:** Specialty

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	565,245	620,818	357,953	569,408	619,211	595,069	595,069	595,069
Other Salary	40,865	52,998	38,599	17,000	8,000	29,777	29,777	29,777
Fringe Benefits	233,743	259,199	177,888	289,170	313,500	299,717	299,717	299,717
Purchased Services	2,222	2,440	1,262	12,260	2,760	5,708	5,708	5,708
Supplies	9,669	8,239	8,672	7,260	6,758	9,490	9,490	9,490
Books	0	143	0	540	540	360	360	360
Equipment	-277	511	0	1,200	1,200	800	800	800
<b>Total Expenditures</b>	<b>851,467</b>	<b>944,347</b>	<b>584,375</b>	<b>896,838</b>	<b>951,969</b>	<b>940,921</b>	<b>940,921</b>	<b>940,921</b>



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 in successfully meeting/exceeding the standards of the Georgia College and Career Ready Performance Index (CCRPI)**

**Objectives**

- Increase percent of students earning advance course credit, entering college or technical school, and participating in career-related events.
- Increase percent of students meeting/exceeding on the Georgia Milestones Assessment System (GMAS) EOGs/EOCs in ELA (English/Language Arts), reading, math, science, social studies, and writing.
- Increase the percent of students completing three or more Career Interest Inventories from a preferred Career Interest System.
- Increase percent of students attaining on-time graduation.

**Goal—Ensure full implementation of the Georgia Standards of Excellence (GSE)**

**Objectives**

- Develop district-wide Georgia Standards of Excellence (GSE) 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 GSE implementation training to all teachers.

**Goal—Establish a continuous learning culture for administrators and instructional staff**

**Objectives**

- Train administrators on standards-based instruction systems/ learning theory to practice; systems of continuous school improvement; leading literacy and math programs; and developing the professional, instructional 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.

The Division of Academic Affairs contains multiple departments:

- Academic Affairs
- Athletics
- Coastal Harbor Treatment Center
- Compensatory Programs
- Corporate Academies
- Curriculum & Instruction
- Executive Director Elementary—K-8 Schools
- Exceptional Children
- Executive Director Middle—K-8 Schools
- Executive Director High
- Executive Director Transformation Schools
- Professional Development
- Pupil Personnel
- Technical Ed Department
- Title I Private Schools
- Title IVA Private Schools
- Urban Christian Academy
- Woodville-Tompkins Vocational Center

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	10,514,655	11,299,918	11,721,004	12,473,931	13,376,571	13,186,728	13,318,597	13,451,785
Other Salary	2,059,367	1,896,409	2,015,715	1,893,037	1,423,682	1,638,596	1,654,778	1,671,121
Fringe Benefits	3,962,254	4,115,930	4,566,236	5,637,490	6,013,108	5,648,978	5,705,450	5,762,489
Purchased Services	2,903,330	3,024,009	3,177,729	4,171,328	3,211,553	3,429,802	3,463,982	3,498,500
Utilities	67,068	83,668	77,377	40,757	40,759	62,476	63,100	63,731
Supplies	985,586	1,791,052	1,072,577	2,256,908	1,473,876	1,861,470	1,879,880	1,898,478
Books	82,705	143,495	860,722	661,434	245,207	399,056	403,041	407,068
Equipment	819,124	1,302,963	718,400	693,280	854,521	854,223	862,765	871,393
Vehicles/Buses	0	54,653	0	0	0	0	0	0
Construction/Capital Projects	5,038	0	5,152	2,200	3,000	3,037	3,067	3,098
Indirect Cost	583,699	567,145	527,615	1,097,334	951,620	783,511	789,575	795,699
Contributions to Other Funds	93,112	274,321	245,865	549,655	368,116	371,439	375,153	378,905
<b>Total Expenditures</b>	<b>22,075,937</b>	<b>24,553,562</b>	<b>24,988,393</b>	<b>29,477,354</b>	<b>27,962,013</b>	<b>28,239,315</b>	<b>28,519,388</b>	<b>28,802,265</b>

## Academic Affairs Department

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	208,802	192,848	197,873	283,528	547,721	387,407	391,281	395,193
Other Salary	590,755	373,809	644,131	485,072	265,206	294,429	297,373	300,347
Fringe Benefits	114,439	93,761	143,152	303,221	280,610	185,955	187,815	189,693
Purchased Services	489,347	575,434	577,207	774,000	372,667	371,910	375,629	379,386
Utilities	2,738	6,028	4,446	1,911	1,911	0	0	0
Supplies	117,935	240,048	200,197	210,430	50,368	77,481	78,256	79,039
Books	57,241	95,652	817,624	521,051	10,000	232,444	234,768	237,116
Equipment	144,743	105,066	6,572	20,506	5,800	0	0	0
Contributions to Other Funds	15,000	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,741,000</b>	<b>1,682,646</b>	<b>2,591,202</b>	<b>2,599,719</b>	<b>1,534,283</b>	<b>1,549,626</b>	<b>1,565,122</b>	<b>1,580,773</b>

## Athletics Department

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	257,244	273,346	288,437	294,424	325,190	282,181	285,003	287,853
Other Salary	80,580	75,130	49,839	78,064	54,984	65,119	65,770	66,428
Fringe Benefits	100,250	108,014	119,003	144,146	149,759	120,741	121,948	123,168
Purchased Services	857,862	637,519	935,094	861,497	696,334	777,355	785,128	792,979
Supplies	117,711	81,612	74,635	145,264	114,691	107,175	108,246	109,329
Equipment	5,200	1,195	11,122	300	2,250	4,070	4,111	4,152
<b>Total Expenditures</b>	<b>1,418,846</b>	<b>1,176,817</b>	<b>1,478,131</b>	<b>1,523,695</b>	<b>1,343,208</b>	<b>1,356,640</b>	<b>1,370,206</b>	<b>1,383,908</b>

*Calvary Day School—Title IV A*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	0	26,098	0	0	0	0
Supplies	0	0	4,910	16,973	14,473	14,618	14,764	14,912
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>4,910</b>	<b>43,071</b>	<b>14,473</b>	<b>14,618</b>	<b>14,764</b>	<b>14,912</b>

*CAN Academy*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	0	0	0	20,529	20,250	20,250	20,250	20,250
Fringe Benefits	0	0	0	1,550	1,688	1,688	1,688	1,688
Purchased Services	0	0	0	220	170	170	170	170
Supplies	0	0	0	2,589	2,698	2,698	2,698	2,698
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,888</b>	<b>24,806</b>	<b>24,806</b>	<b>24,806</b>	<b>24,806</b>

*Coastal Harbor Treatment Center*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	0	0	0	11,380	34,880	21,567	21,784	22,001
Fringe Benefits	0	0	0	1,700	2,906	2,396	2,421	2,445
Purchased Services	1,973	3,934	2,485	10,860	7,860	9,586	9,681	9,778
Supplies	10,226	24,623	7,895	41,681	44,539	35,946	36,305	36,668
Books	1,955	1,532	2,179	4,500	9,600	7,189	7,261	7,334
Equipment	0	22,008	0	81,486	6,630	31,153	31,464	31,779
Contributions to Other Funds	78,112	274,321	245,865	549,655	368,116	371,439	375,153	378,905
<b>Total Expenditures</b>	<b>92,266</b>	<b>326,418</b>	<b>258,424</b>	<b>701,262</b>	<b>474,531</b>	<b>479,276</b>	<b>484,069</b>	<b>488,910</b>

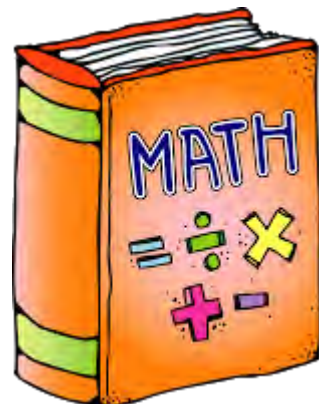
## Compensatory Programs

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	1,272,305	1,172,275	1,181,141	1,442,470	1,034,037	1,347,124	1,360,595	1,374,201
Other Salary	240,309	123,453	88,546	153,101	109,128	159,370	160,963	162,573
Fringe Benefits	430,202	383,748	416,862	576,721	428,457	487,130	492,001	496,921
Purchased Services	169,332	143,007	118,159	399,545	386,850	255,593	258,149	260,730
Supplies	64,725	218,729	74,160	254,400	192,709	162,377	164,000	165,640
Books	10,056	9,592	21,562	116,573	116,662	48,112	48,593	49,079
Equipment	19,833	4,857	17,037	3,842	3,842	12,028	12,148	12,270
Indirect Cost	392,383	385,807	340,802	677,370	705,516	535,241	540,594	546,000
<b>Total Expenditures</b>	<b>2,599,145</b>	<b>2,441,468</b>	<b>2,258,269</b>	<b>3,624,022</b>	<b>2,977,201</b>	<b>3,006,973</b>	<b>3,037,043</b>	<b>3,067,413</b>



Curriculum & Instruction

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	824,022	764,881	821,470	1,079,015	1,747,292	1,610,737	1,626,844	1,643,112
Other Salary	1,112	14,997	15,903	0	0	0	0	0
Fringe Benefits	288,438	253,922	305,250	457,642	719,047	615,441	621,595	627,811
Purchased Services	230,692	235,350	175,599	257,317	171,892	360,677	364,284	367,926
Supplies	116,096	190,986	123,466	97,221	158,516	229,001	231,291	233,604
Books	77	0	1,814	2,691	2,000	2,290	2,313	2,336
Equipment	43,886	27,640	5,581	24,835	35,425	44,369	44,813	45,261
<b>Total Expenditures</b>	<b>1,504,323</b>	<b>1,487,776</b>	<b>1,449,083</b>	<b>1,918,721</b>	<b>2,834,172</b>	<b>2,862,514</b>	<b>2,891,139</b>	<b>2,920,050</b>





## *Corporate Academies*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	0	0	249,305	251,808	254,327	256,870
Fringe Benefits	0	0	0	0	130,170	131,462	132,776	134,104
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,475</b>	<b>383,270</b>	<b>387,103</b>	<b>390,974</b>



## *Executive Director Elementary—K-8 Schools*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	0	0	396,123	400,063	404,064	408,104
Fringe Benefits	0	0	0	0	149,247	150,761	152,268	153,791
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,370</b>	<b>550,824</b>	<b>556,332</b>	<b>561,895</b>

## *Executive Director Middle—K-8 Schools*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	0	0	226,224	228,482	230,767	233,075
Fringe Benefits	0	0	0	0	99,179	100,175	101,177	102,188
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,403</b>	<b>328,657</b>	<b>331,944</b>	<b>335,263</b>

*Executive Director High Schools*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	224,497	411,913	821,526	745,873	354,023	368,960	372,649	376,376
Other Salary	2,290	255,414	51,259	58,347	55,247	60,924	61,533	62,148
Fringe Benefits	79,086	185,258	267,296	318,797	141,044	142,422	143,846	145,285
Purchased Services	122,303	139,598	163,060	263,555	153,802	135,443	136,797	138,165
Supplies	12,471	8,807	4,419	48,430	9,700	13,086	13,217	13,349
Books	1,152	436	736	1,000	1,000	1,309	1,322	1,335
Equipment	6,444	2,395	2,367	8,975	5,000	4,871	4,920	4,969
Indirect Cost	0	0	0	36,000	0	0	0	0
<b>Total Expenditures</b>	<b>448,242</b>	<b>1,003,821</b>	<b>1,310,662</b>	<b>1,480,977</b>	<b>719,816</b>	<b>727,014</b>	<b>734,284</b>	<b>741,627</b>

*Executive Director Transformation Schools*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	375,005	556,682	574,274	753,738	267,277	270,005	272,705	275,432
Other Salary	2,358	1,205	4,327	0	94,049	95,017	95,967	96,926
Fringe Benefits	120,959	172,954	205,270	300,521	135,311	136,630	137,997	139,377
Purchased Services	5,007	19,339	27,861	28,250	173,354	175,077	176,828	178,596
Supplies	2,712	16,362	9,304	10,400	93,447	94,401	95,345	96,298
Books	18	90	0	0	88,000	88,858	89,747	90,644
Equipment	0	2,791	0	1,350	19,634	19,795	19,993	20,193
<b>Total Expenditures</b>	<b>506,060</b>	<b>769,423</b>	<b>821,036</b>	<b>1,094,259</b>	<b>871,072</b>	<b>879,783</b>	<b>888,581</b>	<b>897,467</b>

**School  
Transformation**



## Exceptional Children

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,697,238	4,470,449	4,817,529	4,575,559	5,166,012	4,977,354	5,027,127	5,077,398
Other Salary	236,799	185,333	235,581	190,197	106,825	152,501	154,026	155,566
Fringe Benefits	1,374,091	1,567,366	1,801,194	1,938,778	2,283,987	2,157,172	2,178,744	2,200,531
Purchased Services	527,613	899,687	825,441	872,558	622,089	765,981	773,640	781,377
Utilities	282	0	292	4,186	4,188	4,345	4,388	4,432
Supplies	286,759	242,855	234,402	778,922	378,480	594,363	600,306	606,309
Books	0	3,235	0	500	500	521	527	532
Equipment	96,989	46,460	49,818	22,122	34,404	28,675	28,962	29,252
Indirect Cost	191,316	145,197	151,965	10,680	6,994	8,603	8,689	8,776
<b>Total Expenditures</b>	<b>6,411,086</b>	<b>7,560,582</b>	<b>8,116,222</b>	<b>8,393,502</b>	<b>8,603,479</b>	<b>8,689,514</b>	<b>8,776,409</b>	<b>8,864,173</b>



**Learning Knows No Bounds**

## Professional Development

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	1,663,754	1,417,958	1,034,636	994,038	695,123	702,001	709,021	716,111
Other Salary	341,122	355,507	260,484	330,564	120,794	121,955	123,175	124,406
Fringe Benefits	632,201	524,611	422,711	504,510	327,097	330,381	333,685	337,022
Purchased Services	283,513	152,873	166,305	214,063	224,384	226,648	228,914	231,203
Utilities	0	1,321	0	0	0	0	0	0
Supplies	44,290	131,778	116,723	119,573	127,200	128,508	129,793	131,091
Books	11,614	20,055	12,640	8,673	11,000	11,189	11,300	11,413
Equipment	2,741	25,857	14,101	3,500	12,000	12,148	12,269	12,392
Construction/Capital Projects	0	0	5,152	2,200	3,000	3,037	3,067	3,098
Indirect Cost	0	36,141	34,848	61,939	61,939	62,496	63,121	63,752
<b>Total Expenditures</b>	<b>2,979,235</b>	<b>2,666,101</b>	<b>2,067,600</b>	<b>2,239,060</b>	<b>1,582,537</b>	<b>1,598,362</b>	<b>1,614,346</b>	<b>1,630,489</b>

## Pupil Personnel

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	1,272,140	1,334,829	1,339,741	1,516,954	1,560,918	1,598,814	1,614,802	1,630,950
Other Salary	51,881	39,097	27,072	22,488	20,000	22,114	22,335	22,559
Fringe Benefits	511,374	523,216	549,510	635,596	699,806	693,113	700,044	707,044
Purchased Services	28,271	26,534	26,702	82,230	107,230	98,108	99,090	100,080
Utilities	580	35	30	409	409	489	494	499
Supplies	11,459	9,478	11,273	19,384	21,782	21,381	21,595	21,811
Books	0	0	0	800	800	733	740	748
Equipment	0	0	1,900	8,410	8,410	8,797	8,885	8,974
<b>Total Expenditures</b>	<b>1,875,704</b>	<b>1,933,190</b>	<b>1,956,227</b>	<b>2,286,271</b>	<b>2,419,355</b>	<b>2,443,549</b>	<b>2,467,984</b>	<b>2,492,664</b>



## TechEd

### Technical Ed Department

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	719,648	704,736	644,378	788,332	807,326	761,796	769,414	777,108
Other Salary	454,451	410,046	556,880	381,004	381,004	460,553	465,159	469,810
Fringe Benefits	306,738	299,317	333,590	440,635	451,361	379,739	383,537	387,372
Purchased Services	178,956	189,343	154,062	314,754	269,389	229,697	231,994	234,314
Utilities	60,900	73,526	69,497	34,251	34,251	57,642	58,218	58,800
Supplies	186,506	612,836	195,454	460,241	215,651	329,339	332,633	335,959
Equipment	485,214	1,064,693	591,320	508,430	708,901	677,796	684,574	691,419
Vehicles/Buses	0	54,653	0	0	0	0	0	0
Construction/Capital Projects	5,038	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,397,450</b>	<b>3,409,150</b>	<b>2,545,182</b>	<b>2,927,647</b>	<b>2,867,883</b>	<b>2,896,562</b>	<b>2,925,528</b>	<b>2,954,783</b>

*St. Vincent High Title IV A*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	0	1,500	1,500	1,500	1,500	1,500
Supplies	0	0	2,809	5,234	5,234	5,234	5,234	5,234
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,809</b>	<b>6,734</b>	<b>6,734</b>	<b>6,734</b>	<b>6,734</b>	<b>6,734</b>

*Title I—Blessed Sacrament*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	0	0	5,124	13,697	14,920	15,638	15,794	15,952
Fringe Benefits	0	0	392	1,235	1,242	1,293	1,306	1,319
Purchased Services	0	0	320	7,667	7,667	5,534	5,589	5,645
Supplies	0	0	1,013	3,690	2,412	3,241	3,273	3,306
Books	0	0	939	900	900	1,708	1,725	1,742
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>7,788</b>	<b>27,189</b>	<b>27,141</b>	<b>27,412</b>	<b>27,686</b>	<b>27,963</b>

*Title I—Ramah Jr Academy*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	11,175	16,247	4,899	6,184	3,484	5,149	5,200	5,252
Fringe Benefits	855	1,495	375	305	291	346	349	353
Purchased Services	0	0	300	34	34	139	141	142
Supplies	1,795	713	628	385	385	502	507	512
Books	275	0	0	243	243	163	165	167
Equipment	0	0	0	0	2,700	909	918	927
<b>Total Expenditures</b>	<b>14,101</b>	<b>18,455</b>	<b>6,202</b>	<b>7,151</b>	<b>7,137</b>	<b>7,208</b>	<b>7,280</b>	<b>7,353</b>

*Title I—Ash Tree*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	28,010	16,619	35,995	66,123	66,623	66,994	67,663	68,339
Fringe Benefits	2,143	1,271	2,767	5,670	5,550	5,663	5,719	5,777
Purchased Services	1,400	710	2,911	1,363	1,363	1,375	1,389	1,403
Supplies	1,865	4,111	4,983	10,056	9,556	9,895	9,994	10,094
Books	0	0	950	716	716	719	727	734
Equipment	5,833	0	6,230	0	0	0	0	0
<b>Total Expenditures</b>	<b>39,251</b>	<b>22,711</b>	<b>53,835</b>	<b>83,928</b>	<b>83,808</b>	<b>84,646</b>	<b>85,492</b>	<b>86,347</b>

*Title I—Bethesda*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	0	5,306	5,306	5,306	5,306	5,306
Supplies	0	0	0	3,780	3,780	3,780	3,780	3,780
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,086</b>	<b>9,086</b>	<b>9,086</b>	<b>9,086</b>	<b>9,086</b>

*Title I—St. Andrews*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	9,495	7,976	6,116	34,050	34,050	34,381	34,725	35,072
Fringe Benefits	787	628	468	2,866	2,837	2,878	2,907	2,936
Purchased Services	0	0	545	1,727	1,727	1,743	1,761	1,778
Supplies	4,695	4,025	1,220	5,332	5,332	5,384	5,438	5,492
Books	0	12,550	993	870	870	881	889	898
Equipment	3,333	0	4,243	5,002	5,002	5,049	5,100	5,151
<b>Total Expenditures</b>	<b>18,310</b>	<b>25,177</b>	<b>13,585</b>	<b>49,847</b>	<b>49,818</b>	<b>50,316</b>	<b>50,819</b>	<b>51,327</b>

*Title I—Chatham Academy*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	0	1,575	1,575	1,575	1,575	1,575

*Title I—Grace Ashtin*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	2,345	0	0	0	0	0	0	0
Fringe Benefits	179	0	0	0	0	0	0	0
Supplies	488	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Title I—St. Francis*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	81	0	0	0	0	0
Supplies	0	0	2,534	144	144	144	144	144
Books	0	0	1,053	0	0	0	0	0
Equipment	0	0	4,538	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>8,206</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>	<b>144</b>

*Title I—Memorial Day School*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	4,118	4,404	3,335	17,987	17,987	18,150	18,332	18,515
Fringe Benefits	315	337	-2,472	1,553	1,499	1,540	1,555	1,571
Purchased Services	0	0	600	1,627	1,627	1,642	1,659	1,675
Supplies	1,390	3,199	583	7,798	7,798	7,870	7,948	8,028
Books	0	353	0	768	768	775	782	790
Equipment	742	0	3,572	633	633	638	645	651
<b>Total Expenditures</b>	<b>6,564</b>	<b>8,294</b>	<b>5,618</b>	<b>30,366</b>	<b>30,312</b>	<b>30,615</b>	<b>30,921</b>	<b>31,230</b>

*Title I—St. James Catholic*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Supplies	0	0	0	8,310	8,310	8,310	8,310	8,310

*Title I—St. Peter the Apostle*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	0	0	0	3,383	3,383	3,383	3,383	3,383
Supplies	0	0	0	81	81	81	81	81
Books	0	0	0	440	440	440	440	440
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,904</b>	<b>3,904</b>	<b>3,904</b>	<b>3,904</b>	<b>3,904</b>



*Title I—St. Johns Academy*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	2,569	10,476	9,393	11,658	11,658	11,783	11,901	12,020
Fringe Benefits	197	32	719	945	970	968	977	987
Purchased Services	0	0	103	140	140	141	143	144
Supplies	4,463	890	440	3,645	3,645	3,684	3,721	3,759
Books	316	0	231	324	324	328	331	335
Equipment	4,167	0	0	450	450	455	459	464
<b>Total Expenditures</b>	<b>11,711</b>	<b>11,399</b>	<b>10,885</b>	<b>17,162</b>	<b>17,187</b>	<b>17,359</b>	<b>17,533</b>	<b>17,708</b>

*Urban Christian Academy*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	0	0	1,962	12,593	12,593	12,706	12,833	12,961
Fringe Benefits	0	0	150	1,099	1,050	1,084	1,095	1,106
Purchased Services	0	0	339	1,210	1,210	1,221	1,233	1,246
Supplies	0	0	1,529	2,945	2,945	2,971	3,001	3,031
Books	0	0	0	1,384	1,384	1,396	1,410	1,424
Equipment	0	0	0	3,440	3,440	3,471	3,505	3,540
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>3,980</b>	<b>22,671</b>	<b>22,622</b>	<b>22,848</b>	<b>23,076</b>	<b>23,307</b>

*Woodville-Tompkins Vocational Center*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Other Salary	0	6,697	14,872	0	0	0	0	0
Purchased Services	7,062	682	556	40,850	0	0	0	0
Utilities	2,568	2,758	3,112	0	0	0	0	0
Indirect Cost	0	0	0	311,345	177,171	177,171	177,171	177,171
<b>Total Expenditures</b>	<b>9,631</b>	<b>10,137</b>	<b>18,540</b>	<b>352,195</b>	<b>177,171</b>	<b>177,171</b>	<b>177,171</b>	<b>177,171</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 37,000 students and over 5,000 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.

Below is the expenditures for Campus Police:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,301,976	2,653,199	2,774,841	4,532,378	4,801,277	4,848,688	4,897,175	4,946,147
Other Salary	837,599	716,618	786,326	642,149	511,391	516,848	522,017	527,237
Fringe Benefits	871,208	1,020,227	1,176,833	2,533,872	2,295,774	2,318,720	2,341,907	2,365,326
Purchased Services	186,419	176,499	193,150	230,094	209,822	212,083	214,204	216,346
Utilities	4,723	4,950	4,335	3,314	2,033	1,670	1,687	1,704
Supplies	100,021	139,994	211,434	491,010	358,762	362,378	366,002	369,662
Equipment	14,898	166,979	11,822	31,306	8,000	8,350	8,433	8,518
Vehicles/Buses	221,697	128,984	136,465	182,173	80,000	80,992	81,802	82,620
<b>Total Expenditures</b>	<b>4,538,541</b>	<b>5,007,450</b>	<b>5,295,206</b>	<b>8,646,296</b>	<b>8,267,059</b>	<b>8,349,730</b>	<b>8,433,227</b>	<b>8,517,559</b>



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 of 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 external 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
- Provide response to written requests 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
- Deliver messages 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 and 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

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	221,538	245,700	267,427	256,295	313,458	299,659	302,656	305,683
Other Salary	4,227	3,871	8,135	0	0	0	0	0
Fringe Benefits	81,038	92,929	109,317	115,976	137,736	133,514	134,849	136,198
Purchased Services	66,754	121,381	98,163	131,574	111,884	129,076	130,367	131,671
Supplies	13,671	10,887	8,738	27,325	17,500	23,904	24,143	24,385
Books	0	0	0	250	250	266	269	272
Equipment	3,550	0	0	5,000	5,000	5,266	5,319	5,372
<b>Total Expenditures</b>	<b>390,779</b>	<b>474,769</b>	<b>491,780</b>	<b>536,420</b>	<b>585,828</b>	<b>591,686</b>	<b>597,603</b>	<b>603,579</b>

The Division of Data and Accountability consists of several departments:

Data & Accountability	Accountability, Assessment & Reporting Services
Networking and Engineering	Student Information Systems
Print Center and Mail Distribution	Business Information Systems
Information Security and Cyber Defense	Records Management
Customer Care and Quality Assurance	

The Department of Data & Accountability supports instructional technology, media services, student information, and business systems, as well as records management, computer maintenance, telephone maintenance, and training services.

The Department of Accountability Assessment & Reporting Services 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 updated technology resources across the school and within the media centers.
- Support and maintain a high-quality video production program.
- Maintain WAN/LAN services to support quality of service on data, voice, and video.
- Maintain wireless networks to meet current needs within all schools.
- Maintain or upgrade the district data centers to support the new and existing initiatives.
- Upgrade LCD Projectors to multi-touch devices .
- Maintain all telephone services in all schools.
- Provide and maintain laptops for all teachers.
- Provide ubiquitous access to district resources.
- Provide mobile wireless COWs and related support for high, middle, K8, and elementary schools.

**Data and Accountability Division Goals and Objectives**

**Goal—Enhance the teaching and learning process with the effective use of technology.**

**Objectives**

- Establish a blended learning approach through technology for teachers and students.
- Provide and support the following items:
  - Multi-Touch ViewBoards
  - IOS Chromebooks
  - Audio/video enhancement system
  - Laptop computer
  - Sound field amplification
  - Mac OS X Devices
- Teachers will be trained to utilize online resources and applications to develop project-based lesson plans and curriculum resources aligned to the Georgia Standards of Excellence.
- Enhance technology in core content areas by providing tools that support student-centered learning.

**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**

- Implement a new financial and Human Resources system that is web-based and cloud hosted.
- Maintain a reliable and robust student information system.
- Migrate all staff and student data to a cloud platform to improve reliability and availability.
- Maintain a state-of-the-art print center that operated with a 3 day turn around on requests.
- Implement a staff training solution that supports the training needs of all divisions while providing staff with the ability to train staff training, develop policy courses, and address legislative requirements.

**Data and Accountability Division Goals and Objectives**

**Goal—Assist and support the district’s schools to meet/exceed the annual SWSS targets**

**Objectives**

- Provide quarterly disaggregated district and school level attendance reports.
- Implement MAP testing in the beginning and middle of the year in grades K-8 to provide teachers and schools with formative assessment to plan and inform instruction.
- Provide analysis of assessment and growth data to plan and inform professional development.

**Goal—Support the district wide accountability system (DIP/DAS REMI)**

**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**

- Support all divisions with development and revision of goals, objectives, strategies, and action steps.
- Provide data analysis and interpretation to assist divisions with establishing annual targets.

**Goal—Ensure data is available in multiple formats to meet the needs of the district division and department goals**

**Objectives**

- Provide the data as requested in a timely manner.
- Provide data for strategic planning.
- Publish and present data in a format that is engaging and easily understandable to the public.

### Accountability, Research & Statistics

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	182,270	177,784	185,373	204,946	0	0	0	0
Other Salary	3,609	874	255	767	0	0	0	0
Fringe Benefits	51,478	38,201	48,949	68,593	0	0	0	0
Purchased Services	0	0	199	0	0	0	0	0
Supplies	309	688	1,415	0	0	0	0	0
Equipment	0	0	1,249	0	0	0	0	0
<b>Total Expenditures</b>	<b>237,665</b>	<b>217,547</b>	<b>237,439</b>	<b>274,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Data & Accountability

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	2,251,975	2,387,808	2,430,888	2,799,778	3,003,367	2,962,704	2,992,331	3,022,254
Other Salary	296,750	211,333	202,896	76,367	2,500	40,641	41,047	41,458
Fringe Benefits	849,531	899,800	961,876	1,274,246	1,302,275	1,316,080	1,329,241	1,342,533
Purchased Services	1,741,242	1,514,561	1,592,347	1,762,528	1,692,709	1,765,498	1,783,153	1,800,984
Utilities	139,181	144,311	85,477	143,492	143,492	146,645	148,111	149,593
Supplies	277,024	107,545	136,298	230,968	200,900	220,814	223,022	225,253
Books	1,141	0	175	0	531	339	342	345
Equipment	309,443	80,967	352,165	267,993	360,605	320,723	323,930	327,169
<b>Total Expenditures</b>	<b>5,866,287</b>	<b>5,346,324</b>	<b>5,762,121</b>	<b>6,555,372</b>	<b>6,706,379</b>	<b>6,773,443</b>	<b>6,841,177</b>	<b>6,909,589</b>



*Mail Distribution Center*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	55,883	57,076	60,549	61,880	63,804	64,241	64,884	65,532
Other Salary	356	564	1,249	0	0	0	0	0
Fringe Benefits	20,382	24,650	30,621	34,974	35,813	36,180	36,542	36,908
Purchased Service	96,040	95,746	159,904	369	0	191	193	195
Supplies	738	0	739	0	0	0	0	0
<b>Total Expenditures</b>	<b>173,400</b>	<b>178,037</b>	<b>253,062</b>	<b>97,223</b>	<b>99,617</b>	<b>100,613</b>	<b>101,619</b>	<b>102,635</b>



*Print Shop*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	238,380	251,584	241,500	200,616	128,700	130,008	131,308	132,621
Other Salary	2,262	8,337	7,731	6,353	6,353	6,399	6,463	6,528
Fringe Benefits	94,153	106,742	110,287	98,835	66,765	67,429	68,103	68,784
Purchased Services	402,785	298,325	343,765	715,025	556,584	562,133	567,754	573,432
Utilities	11	726	8	107	107	135	136	137
Supplies	-193,320	-182,723	-247,263	-231,177	-96,562	-97,540	-98,515	-99,500
Equipment	27,950	0	0	29,798	5,000	5,052	5,103	5,154
<b>Total Expenditures</b>	<b>572,220</b>	<b>482,990</b>	<b>456,027</b>	<b>819,557</b>	<b>666,947</b>	<b>673,616</b>	<b>680,352</b>	<b>687,156</b>

*Student Assessment & Evaluation*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	478,781	562,366	599,824	758,504	796,682	794,745	802,693	810,720
Other Salary	1,706	1,450	3,330	2,000	0	1,049	1,059	1,070
Fringe Benefits	154,247	197,289	217,850	299,724	308,490	310,805	313,913	317,052
Purchased Services	521,381	575,665	445,288	621,101	645,234	647,161	653,632	660,169
Supplies	82,883	79,835	66,624	148,694	124,694	139,862	141,261	142,673
Books	0	0	0	1,000	1,000	1,049	1,059	1,070
Equipment	19,846	0	9,809	11,800	11,800	12,108	12,229	12,351
<b>Total Expenditures</b>	<b>1,258,844</b>	<b>1,416,605</b>	<b>1,342,725</b>	<b>1,842,823</b>	<b>1,887,900</b>	<b>1,906,779</b>	<b>1,925,847</b>	<b>1,945,105</b>



Executive Management consists of several departments:

- Board Office
- Internal Auditor
- Legal-Board Attorney/ Assistant School Board Attorney
- Office of the Superintendent

### **Board Office**

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 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.

### **Assistant School Board Attorney**

The Assistant School Board Attorney reports directly to the Superintendent and is responsible for providing legal counsel and representation to the Board of Education, the Superintendent, and district staff on school district matters.

### **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.

*Board Office*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	88,876	122,269	285,963	135,236	155,378	148,966	150,455	151,960
Other Salary	123,611	123,946	126,116	126,000	114,000	123,256	124,488	125,733
Fringe Benefits	42,352	56,669	127,317	85,700	88,529	89,385	90,278	91,181
Purchased Services	80,862	132,574	110,858	118,350	125,008	124,820	126,069	127,329
Utilities	329	1,360	3	401	401	417	421	426
Supplies	2,473	3,818	9,643	19,118	17,618	18,852	19,041	19,231
Books	403	0	97	400	400	391	395	399
Equipment	4,250	1,149	1,210	15,000	15,000	15,410	15,564	15,720
<b>Total Expenditures</b>	<b>343,155</b>	<b>441,785</b>	<b>661,206</b>	<b>500,205</b>	<b>516,334</b>	<b>521,497</b>	<b>526,712</b>	<b>531,979</b>

*Legal-Board Attorney*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	676,311	516,455	549,263	461,360	404,360	408,404	412,488	416,613

*Legal—Assistant Board Attorney*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	0	167,266	172,914	174,741	176,489	178,253
Other Salary	0	0	0	6,091	0	0	0	0
Fringe Benefits	0	0	0	71,704	73,638	74,682	75,429	76,183
Purchased Services	0	0	7,922	12,196	19,500	19,298	19,491	19,686
Utilities	0	0	0	0	400	386	390	394
Supplies	0	0	1,969	5,000	5,000	5,045	5,095	5,146
Books	0	0	0	347	500	496	501	506
Equipment	0	0	0	1,000	1,000	1,034	1,044	1,055
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>9,891</b>	<b>263,604</b>	<b>272,952</b>	<b>275,682</b>	<b>278,439</b>	<b>281,223</b>

*Internal Audit*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	256,552	318,316	273,461	288,116	367,509	369,329	373,023	376,753
Other Salary	344	231	18	0	0	0	0	0
Fringe Benefits	77,727	96,936	88,452	106,318	142,326	123,861	125,100	126,351
Purchased Services	6,954	5,240	5,997	101,634	6,720	27,829	28,107	28,388
Supplies	3,073	2,585	3,949	4,495	3,595	4,371	4,415	4,459
Books	0	0	75	400	100	126	128	129
Equipment	1,463	1,011	0	200	1,200	1,148	1,160	1,171
<b>Total Expenditures</b>	<b>346,113</b>	<b>424,320</b>	<b>371,952</b>	<b>501,163</b>	<b>521,450</b>	<b>526,665</b>	<b>531,932</b>	<b>537,251</b>



*Office of the Superintendent*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	388,772	545,673	386,129	365,860	377,479	377,500	381,274	385,088
Other Salary	5,187	5,606	5,105	51,215	48,000	50,421	50,925	51,434
Fringe Benefits	102,400	106,432	110,863	121,956	126,423	126,136	127,397	128,671
Purchased Services	36,605	49,761	125,268	103,566	94,762	100,774	101,782	102,800
Supplies	3,832	6,404	13,915	13,800	10,900	12,513	12,638	12,764
Books	576	3,295	1,639	1,100	2,000	1,581	1,597	1,613
Equipment	2,093	0	1,159	1,019	6,500	3,801	3,839	3,877
<b>Total Expenditures</b>	<b>539,466</b>	<b>717,172</b>	<b>644,077</b>	<b>658,516</b>	<b>666,064</b>	<b>672,725</b>	<b>679,452</b>	<b>686,247</b>

## *Division of Facilities Management & Support Services*

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The Division of Facilities Management & Support Services is led by the Deputy Superintendent Chief Operations Officer. The division 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).

Support Services consists of the Departments of Maintenance and Operations, Construction Management, Transportation, and School Food Services.

**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.

**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 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

*Custodial*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	384,791	437,735	482,839	520,974	538,834	544,167	549,609	555,105
Other Salary	10,828	13,113	27,473	27,936	52,936	53,468	54,003	54,543
Fringe Benefits	149,281	170,224	207,606	289,460	298,925	301,979	304,999	308,049
Supplies	517,887	487,465	439,678	470,203	434,255	438,605	442,991	447,421
Equipment	0	0	0	0	35,948	36,287	36,650	37,016
<b>Total Expenditures</b>	<b>1,062,786</b>	<b>1,108,537</b>	<b>1,157,596</b>	<b>1,308,573</b>	<b>1,360,898</b>	<b>1,374,507</b>	<b>1,388,252</b>	<b>1,402,135</b>



*Capital Projects—ESPLOST*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	0	0	0	51,750	0	0	0	0
Fringes	0	0	0	26,364	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



*Maintenance & Operations*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	3,229,423	3,536,755	3,825,841	4,109,159	3,985,916	4,036,905	4,077,274	4,118,046
Other Salary	28,393	40,108	172,393	95,198	39,198	66,767	67,435	68,109
Fringe Benefits	1,000,306	1,238,565	1,448,874	2,035,214	1,948,781	1,986,659	2,006,525	2,026,590
Purchased Services	1,940,738	1,916,066	1,817,371	1,976,535	1,995,697	1,981,662	2,001,479	2,021,494
Utilities	86,105	94,278	85,764	72,664	72,664	72,672	73,398	74,132
Supplies	766,343	643,438	886,227	754,103	694,748	722,174	729,395	736,689
Equipment	6,042	4,559	6,230	2,000	12,000	6,813	6,881	6,950
Vehicles/Buses	225,310	221,970	225,046	126,101	235,000	180,770	182,578	184,404
Construction/Capital Projects	0	22,728	0	50,000	10,000	29,523	29,818	30,116
<b>Total Expenditures</b>	<b>7,282,659</b>	<b>7,718,468</b>	<b>8,467,747</b>	<b>9,220,974</b>	<b>8,994,004</b>	<b>9,083,944</b>	<b>9,174,783</b>	<b>9,266,531</b>



*Facilities Management*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	169,214	235,232	254,817	454,699	457,432	461,929	466,548	471,214
Other Salary	52,757	11,603	9,556	5,992	5,992	6,095	6,156	6,217
Fringe Benefits	46,378	60,976	77,443	175,550	177,821	178,964	180,754	182,561
Purchased Services	430,217	99,512	27,834	106,536	114,325	111,836	112,955	114,084
Utilities	0	0	335	0	0	0	0	0
Supplies	9,264	9,519	1,517	28,159	73,619	51,500	52,015	52,535
Equipment	2,235	7,113	5,799	11,100	11,100	11,275	11,388	11,502
Vehicles/Buses	0	0	0	75,000	21,751	49,062	49,552	50,048
<b>Total Expenditures</b>	<b>710,066</b>	<b>423,956</b>	<b>377,321</b>	<b>857,036</b>	<b>862,040</b>	<b>870,660</b>	<b>879,367</b>	<b>888,161</b>



### *Operations—Capital Projects*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	354,582	414,500	338,415	201,909	415,245	409,504	413,598	417,734
Other Salary	582	2,315	26,036	0	0	0	0	0
Fringe Benefits	109,328	137,241	116,852	125,452	179,073	157,418	158,992	160,582
Purchased Services	0	0	119,909	168,900	80,200	106,952	108,022	109,102
Supplies	0	0	20,794	10,950	16,000	19,599	19,795	19,992
Equipment	0	0	9,427	5,850	2,500	6,475	6,539	6,605
<b>Total Expenditures</b>	<b>464,492</b>	<b>554,056</b>	<b>631,433</b>	<b>513,061</b>	<b>693,018</b>	<b>699,948</b>	<b>706,947</b>	<b>714,016</b>

### *ESPLOST III—Bond Reduction*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Contributions to Other	0	0	0	0	8,749,813	0	0	0

### *Vacant Facilities*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Utilities	116,869	15,536	15,168	0	0	0	0	0

### *Warehouse*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Utilities	78,995	76,329	75,038	73,041	73,041	73,041	73,041	73,041

## School Food & Nutrition Program

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	627,054	733,638	818,277	898,439	991,803	1,228,870	1,241,159	1,253,570
Other Salary	61,808	45,376	27,587	25,752	25,752	33,734	34,071	34,412
Fringe Benefits	227,110	265,626	307,209	446,087	486,365	606,987	613,057	619,188
Purchased Services	134,061	113,723	111,509	168,202	237,202	256,069	258,630	261,216
Utilities	0	220	0	500	500	657	664	670
Supplies	240,058	407,909	449,263	1,000,001	1,031,000	1,330,728	1,344,035	1,357,476
Equipment	20,007	1,063	8,052	15,000	15,000	19,714	19,912	20,111
Indirect cost	116,202	114,864	11,117	150,000	50,000	146,763	148,231	149,713
Other	0	0	0	0	1,500,000	757,475	765,049	772,700
<b>Total Expenditures</b>	<b>1,426,298</b>	<b>1,682,419</b>	<b>1,733,015</b>	<b>2,703,981</b>	<b>4,337,622</b>	<b>4,380,998</b>	<b>4,424,808</b>	<b>4,469,056</b>

## Student Transportation

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	257,146	9,167,009	10,001,038	11,560,326	12,547,419	12,380,777	12,504,584	12,629,630
Other Salary	269,574	5,995,114	6,122,946	2,002,200	2,000,000	2,058,619	2,079,205	2,099,997
Fringe Benefits	86,534	2,946,060	4,156,133	5,398,134	5,939,955	5,822,259	5,880,481	5,939,286
Purchased Services	21,465,136	695,411	2,103,440	3,218,952	3,099,795	3,250,196	3,282,698	3,315,525
Utilities	9,103	86,384	81,611	103,000	103,500	104,949	105,999	107,059
Supplies	2,062,449	4,396,495	3,504,560	4,338,484	4,187,350	4,383,647	4,427,484	4,471,759
Equipment	778,417	557,566	14,786	659,000	239,000	465,006	469,656	474,352
Vehicles/Buses	4,177,439	7,258,804	3,637,683	3,593,130	3,855,320	3,826,609	3,864,875	3,903,524
Construction/Capital Projects	44,955	58,725	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>29,150,753</b>	<b>31,161,568</b>	<b>29,622,198</b>	<b>30,873,226</b>	<b>31,972,339</b>	<b>32,292,062</b>	<b>32,614,983</b>	<b>32,941,133</b>

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 activities. 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.

**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 2018 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.

## Accounting

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	431,917	472,281	494,625	506,531	529,478	545,539	550,995	556,504
Other Salary	7,936	10,614	14,535	2,000	2,000	8,623	8,709	8,796
Fringe Benefits	142,378	168,283	188,151	215,241	201,551	203,633	205,669	207,726
Purchased Services	6,519	4,497	5,666	21,000	21,000	12,583	12,709	12,836
Utilities	2	197	322	2	2	112	113	114
Supplies	5,570	4,529	5,420	11,500	11,500	8,400	8,484	8,568
Equipment	2,612	22,593	15,406	25,000	25,000	19,546	19,741	19,939
<b>Total Expenditures</b>	<b>596,934</b>	<b>682,994</b>	<b>724,125</b>	<b>781,274</b>	<b>790,531</b>	<b>798,436</b>	<b>806,420</b>	<b>814,484</b>

## Accounts Payable

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2022 Projected
Base Salary	0	0	0	458,834	459,209	461,323	465,936	470,596
Other Salary	0	0	0	0	2,000	1,003	1,013	1,023
Fringe Benefits	0	0	0	201,239	192,181	197,725	199,702	201,699
Purchased Services	0	0	0	18,100	18,600	18,465	18,650	18,837
Supplies	0	0	0	9,750	9,250	9,544	9,639	9,736
Equipment	0	0	0	3,500	3,500	3,527	3,562	3,598
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691,423</b>	<b>684,740</b>	<b>691,587</b>	<b>698,503</b>	<b>705,488</b>



## Budgeting Services

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	321,250	281,910	307,233	385,264	415,865	420,051	424,251	428,494
Other Salary	0	8,093	13,266	5,000	0	0	0	0
Fringe Benefits	104,570	94,278	108,583	158,209	179,257	181,064	182,875	184,703
Purchased Services	11,916	24,888	3,165	27,700	19,500	19,685	19,882	20,081
Supplies	5,868	7,299	16,098	15,155	7,564	7,610	7,686	7,763
Equipment	2,760	0	822	800	500	503	508	513
<b>Total Expenditures</b>	<b>446,363</b>	<b>416,469</b>	<b>449,167</b>	<b>592,128</b>	<b>622,686</b>	<b>628,913</b>	<b>635,202</b>	<b>641,554</b>



## Chief Financial Officer

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	304,836	257,287	303,906	325,072	316,647	319,755	322,952	326,181
Other Salary	200	16	123	1,591	1,591	1,622	1,638	1,655
Fringe Benefits	87,927	84,166	106,902	126,914	125,584	126,843	128,111	129,392
Purchased Services	8,908	6,821	16,647	124,273	18,195	18,366	18,549	18,735
Supplies	4,245	7,837	4,054	10,762	9,340	9,445	9,540	9,635
Books	1,160	1,200	-1,200	500	500	525	530	535
Equipment	1,576	0	7,407	451	451	477	482	487
<b>Total Expenditures</b>	<b>408,853</b>	<b>357,326</b>	<b>437,840</b>	<b>589,563</b>	<b>472,308</b>	<b>477,031</b>	<b>481,801</b>	<b>486,619</b>

## Payroll

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	697,328	828,314	941,922	560,195	539,798	551,992	557,512	563,087
Other Salary	72,837	126,706	80,598	0	2,000	1,008	1,018	1,028
Fringe Benefits	236,364	306,284	372,671	242,001	249,951	246,907	249,377	251,870
Purchased Services	31,506	33,730	43,535	31,540	31,540	31,630	31,946	32,266
Utilities	1,346	74	0	0	0	0	0	0
Supplies	17,276	16,893	13,710	7,000	7,000	7,015	7,085	7,156
Equipment	3,172	0	0	1,500	1,500	1,512	1,527	1,543
<b>Total Expenditures</b>	<b>1,059,830</b>	<b>1,312,001</b>	<b>1,452,437</b>	<b>842,236</b>	<b>831,789</b>	<b>840,107</b>	<b>848,508</b>	<b>856,993</b>

## Purchasing

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	473,058	414,065	553,791	632,052	689,009	687,827	694,705	701,652
Other Salary	430	120	824	951	0	536	541	547
Fringe Benefits	170,071	156,502	223,886	296,958	305,110	313,740	316,878	320,046
Purchased Services	24,696	29,572	33,510	48,014	45,351	48,717	49,204	49,696
Utilities	0	254	0	0	0	0	0	0
Supplies	4,649	11,991	5,842	12,800	9,800	11,791	11,909	12,028
Equipment	985	6,563	1,464	6,000	12,000	9,272	9,365	9,458
<b>Total Expenditures</b>	<b>673,889</b>	<b>619,067</b>	<b>819,316</b>	<b>996,775</b>	<b>1,061,270</b>	<b>1,071,883</b>	<b>1,082,602</b>	<b>1,093,428</b>



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

**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**

**Objectives**

- 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



## *Fringe Benefits*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	325,240	479,895	499,417	559,892	581,330	585,673	591,529	597,446
Other Salary	22,942	33,698	7,119	55,393	55,393	56,866	57,435	58,009
Fringe Benefits	128,452	184,972	211,510	276,364	285,148	288,154	291,035	293,946
Purchased Services	44,970	55,712	46,131	10,300	10,300	10,561	10,666	10,773
Supplies	5,413	11,339	5,760	10,000	10,000	10,274	10,377	10,481
Books	0	0	0	100	100	96	97	97
Equipment	599	0	0	4,000	4,000	4,110	4,151	4,192
<b>Total Expenditures</b>	<b>527,616</b>	<b>765,616</b>	<b>769,937</b>	<b>916,049</b>	<b>946,271</b>	<b>955,734</b>	<b>965,291</b>	<b>974,944</b>

## *Employee Dental Claims*

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Purchased Services	1,461,586	1,697,557	1,720,576	1,611,360	1,611,360	1,611,360	1,611,360	1,611,360



# Employee Dental Insurance



## Human Resources

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	721,332	1,306,273	1,323,777	1,356,383	1,431,084	1,429,705	1,444,002	1,458,442
Other Salary	160,515	168,762	74,653	13,800	13,800	14,210	14,352	14,495
Fringe Benefits	249,243	438,603	494,221	625,540	641,909	650,152	656,653	663,220
Purchased Services	149,352	148,343	93,888	182,608	152,214	172,030	173,751	175,488
Utilities	827	310	267	205	205	233	235	238
Supplies	28,957	40,421	26,785	55,834	56,882	57,887	58,466	59,051
Books	0	94	97	300	300	233	235	238
Equipment	6,951	9,511	4,081	0	10,000	5,008	5,058	5,109
<b>Total Expenditures</b>	<b>1,317,176</b>	<b>2,112,317</b>	<b>2,017,770</b>	<b>2,234,670</b>	<b>2,306,394</b>	<b>2,329,458</b>	<b>2,352,753</b>	<b>2,376,281</b>

## Risk Management

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Modified	FY 2020 Adopted	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Base Salary	127,780	170,172	233,273	275,674	283,472	282,168	284,989	287,839
Other Salary	4,825	6,278	20,701	30,500	30,500	30,778	31,086	31,397
Fringe Benefits	32,173	58,058	83,976	127,865	120,095	125,200	126,452	127,717
Purchased Services	1,155,809	1,742,498	1,741,710	1,615,725	1,701,282	1,674,100	1,690,841	1,707,749
Supplies	17,909	10,936	21,092	109,678	26,308	68,591	69,277	69,969
Equipment	1,976	1,195	3,061	19,787	15,000	17,587	17,763	17,941
<b>Total Expenditures</b>	<b>1,340,471</b>	<b>1,989,136</b>	<b>2,103,814</b>	<b>2,179,229</b>	<b>2,176,657</b>	<b>2,198,424</b>	<b>2,220,408</b>	<b>2,242,612</b>





Kimono Girl (framed) by SCCPSS High School student

## ESPLOST Projects Budget Overview

Savannah-Chatham Public School System receives ESPLOST (Education Special Purpose Location Option Sales Tax) from Chatham County. It allows school districts to ask voters for the ability to levy and collect a one percent sales tax to help fund school facility and equipment improvements. It can be used to pay for capital projects or to retire debt.

This funding is kept separate in an ESPLOST fund. The ESPLOST is time limited for four years unless extended by voters by referendum. The spending plan for the current ESPLOST (ESPLOST III) is as follows:

- New Facilities and Additions (6 new/replacement schools and 6 major addition projects)
- Safety and Security Improvements
- School Renovations
- Technology Improvements
- School Buses
- Bond Debt Reduction

### **Capitalization for Fixed Assets:**

Fixed assets may be acquired through donation, purchase, capital lease, or may be self-constructed. Based on the type of acquisition, the following valuation guidelines should be used:

- Donated property will be the fair market value at the time of the donation.
- Purchased property shall be the “historical” initial cost, plus the trade-in value of any old asset given up, plus all costs related to placing the new asset into operation. Costs could include, but not be limited to, the following:
  - Freight charges
  - Legal and title fees
  - Closing costs
  - Appraisal and negotiation fees
  - Surveying fees
  - Land-preparation costs
  - Demolition costs
  - Relocation costs
  - Architect and accounting fees
  - Insurance premiums and interest costs during construction

Self-constructed property will include all costs of the actual construction. When a capital asset is acquired, the funding source will be identified as either a governmental fund, proprietary fund or component unit. The minimum thresholds to be used in the determination of whether to capitalize or expense an item is \$5,000. The capitalization threshold is applied to individual units of fixed assets rather than to groups. For example, 5 computers at \$1,200 each would not be capitalized even though the total is over \$5,000 and meets the threshold.

**Land**—Land acquired by purchase is recorded at cost to include the amount paid for the land itself and any other costs. Land acquired by gift or bequest is recorded at the fair market value at the date of acquisition. When the land is acquired along with erected buildings, total cost is allocated between the land and buildings with value proportionate at the date of acquisition. Land is not a depreciable asset, but it will be capitalized regardless of cost.

**Land Improvements**—Land improvements may include such items as site work, sewer systems, parking lots, outdoor lighting, covered walkways, tennis courts, running tracks, grandstands, soccer fields, and baseball or softball fields.

**Buildings**—Buildings will be recorded at either their acquisition or construction cost. If a building is acquired through purchase, the capitalized cost should include the purchase price and other incidental expenses associated with acquisition. If a building is constructed, the capitalized cost should include all construction costs such as architect payments, contractor payments, engineering fees, and miscellaneous expenses. Costs to furnish the building, such as furniture and equipment, will be capitalized upon completion of the project when it is deemed ready for its intended use. All the major component units of the building, such as HVAC, plumbing system, sprinkler systems, and elevators may be included in the capitalized cost of the building.

**Building Additions**—Building additions can be defined as self-standing structure or extensions to a pre-existing building. The costs of the additions will include all construction costs. Building additions will be capitalized separately and depreciated over the remaining useful life of the original structure, not over the useful life of the addition itself.

#### **Building Improvements**

- Repairs: Costs deemed to be for maintenance or repairs will be expensed in the current period regardless of amount.

- **Component Units (HVAC, plumbing systems, sprinkler system, elevators, etc):** When building component units are replaced, the new component unit will be capitalized separately and each old component will be disposed removing it from the Asset Management system. However, if the original component unit was included in the original construction cost, it will not be removed since it was not a separately valued component. The new component unit will be depreciated over the remaining useful life of the building.
- **Major Renovations or Alterations:** Any major renovations or alterations within an existing building will be recorded at their construction costs and capitalized separately. These renovations or alterations will be depreciated over the remaining useful life of the original structure.

**Construction in Progress**—This includes all construction costs for buildings, building additions, building improvements or land improvements that are not complete and ready for their intended use by the end of the current fiscal year.

**Machinery & Equipment, Furnishing, Vehicles**—Costs to purchase machinery, equipment, vehicles or furnishings that are \$5,000 or more per item and have an average life of more than one year will be capitalized.

**Leased Assets**—Operating leases will be capitalized if one or more of the following criteria are met and the chance of cancellation is low:

- Ownership is transferred by the end of the lease term.
- The lease contains a bargain purchase option.
- The lease term is greater than or equal to 75 percent of the asset’s service life.
- The present value of the minimum lease payment is greater than or equal to 90 percent of the fair market value of the asset at the inception of the lease.

Capital lease items are capitalized at the beginning of the lease period, regardless of when the title transfers. Capital leases are recorded at net present value of lease payments.



**Depreciation for Fixed Assets**—Fixed assets will be depreciated over the estimated useful life of the asset. Factors that assist in determining an asset’s estimated useful life include the following:

- Assets present condition
- Use of the asset
- Construction type
- Industry or historical standards of how long an asset is expected to meet service demands
- The length of the agreement or contract under which the asset was obtained, such as a capital lease

Depreciation will be calculated using the straight-line method. The district will record depreciation expense on all capital assets, except for land. Depreciation will be calculated over the estimated useful life of the asset. The district will use the following estimations of the useful lives for assets:

<b>Class of Fixed Asset</b>	<b>Estimated Useful Life</b>
Land & Works of Art	N/A
Buildings & Improvements	50 years
Portables	20 years
Computers	3 to 5 years
Electronics	5 years
Equipment	7 to 10 years
Vehicles	8 to 10 years

**Disposition or Removal for Fixed Assets**—Assets may be removed from the Asset Management system for various reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated replacement asset
- Exchanged
- Demolished
- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

**Impairment for Fixed Assets**—The district shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the Savannah-Chatham School System, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of \$100,000 or more.



Measurement of the impairment will be dependent on the district's continued use of the asset. If the asset will no longer be used by the district, the lower of carrying value or fair value should be reported and disclosure should be made of the amount of the impaired assets that are idle at fiscal year-end. If the asset will continue to be used by the district, the asset should be written down based on the nature of impairment and a loss reported.

## ESPLOST III Fund Summary

ESPLOST III was voted into effect in 2016. It has the potential budget of \$244.5 million in four years and up to \$347.4 million by 2022, if ESPLOST III is continued.

The breakdown in spending is as follows:

### **New Schools (\$256.5 M)**

2 Elementary Schools—\$47.2 M

2 K-8 Schools—\$76.8 M

1 High Schools—\$66.2 M

1 K-12 School—\$66.2 M

### **School Additions (\$71.2 M)**

2 Elementary Schools—\$10.8 M

6 High Schools—\$60.4 M

### **Renovations (\$16.1 M)**

5 Elementary Schools—\$5.7 M

3 Middle Schools—\$5.6 M

1 K-8 School—\$1.1 M

4 High Schools—\$3.5 M

### **HVAC Replacement (\$13.4 M)**

1 Elementary School—\$2.3 M

2 K-8 Schools—\$5.8 M

2 High Schools—\$5.2 M

### **Roof Replacement (\$8.5 M)**

1 Elementary School—\$0.4 M

2 Middle School—\$5.6 M

1 High School—\$2.4 M

**Safety & Security—\$3.4 M**

**Technology—\$12.1 M**

**Facilities Construction Dept—\$3.3 M**

**School Bus Purchase—\$4.0 M**

**Bond Reduction—\$26.3 M**

**Program Management—\$7.5 M**





ESPLOST III CAPITAL PLAN

<b>Yearly Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
New Schools	228,588	1,284,454	16,953,898	67,333,629	78,930,616	47,131,485	25,953,600
School Additions	106,157	1,644,526	11,842,654	14,077,733	29,523,155	9,624,775	-
Renovations	199,567	1,472,681	407,709	4,566,819	5,679,050	3,790,777	-
HVAC Replacement	151,895	2,560,187	4,229,648	2,530,640	3,987,600	-	-
Roof Replacement	-	-	253,732	289,018	7,991,250	-	-
Safety & Security	-	5,549	1,741,424	1,703,027	750,000	-	-
Technology	-	1,869,159	4,130,841	3,600,000	2,400,000	-	-
Facilities Construction Dept	-	19,008	523,807	600,000	600,000	752,300	817,465
School Bus Purchase	-	1,466,364	1,433,456	300,180	800,000	-	-
Bond Reduction	9,478,925	8,963,750	5,647,182	2,201,306	-	-	-
Program Management	-	1,596,105	1,603,191	1,488,972	1,488,972	322,760	-
<b>Total Expenditures</b>	<b>10,165,132</b>	<b>20,881,783</b>	<b>48,767,542</b>	<b>98,691,324</b>	<b>132,150,643</b>	<b>61,622,097</b>	<b>26,771,065</b>
ESPLOST Proceeds	71,698,179	77,620,894	81,058,344	79,872,000	79,872,000	-	-
TAVT	1,803,134	2,408,270	2,406,061	2,400,000	2,400,000	-	-
Interest	250,779	1,632,739	3,304,944	3,295,000	2,655,000	810,000	300,000
E3 State Capital Outlay	-	500,000	2,000,000	500,000	1,000,000	5,986,579	2,013,421
<b>Total Yearly Proceeds</b>	<b>73,752,092</b>	<b>82,161,903</b>	<b>88,769,349</b>	<b>86,067,000</b>	<b>85,927,000</b>	<b>6,796,579</b>	<b>2,313,421</b>
<b>Cash on Hand at End of Year</b>	<b>63,586,960</b>	<b>124,867,080</b>	<b>164,868,887</b>	<b>152,244,563</b>	<b>106,020,920</b>	<b>51,195,402</b>	<b>26,737,758</b>

**Capital Projects—Fund 3XX**

Capital Project 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). The 300 fund series includes the capital projects and different ESPLOST phases (I thru III).

	2016 Actual	2017 Actual	2018 Actual	2019 Modified	2020 Adopted	2021 Projected	2022 Projected	2023 Projected
<b>Revenue</b>								
Operating Trns In	3,812,097	18,900,235	3,297,716	4,600,339	8,873,357	2,400,000	2,502,185	2,627,207
Local Taxes	54,522,604	63,651,992	74,000,105	73,000,000	67,849,200	79,872,000	80,592,535	81,298,460
Other Local Sources	10,680,564	908,284	1,981,498	5,720,922	3,295,000	2,655,000	2,681,550	2,708,366
State Funding	-41,002	5,524,070	13,579,816	817,194	500,000	1,000,000	5,986,579	2,013,421
Federal Funding	0	69,814	1,926,430	400,664	0	0	0	0
<b>Total Revenue</b>	<b>68,974,263</b>	<b>89,054,396</b>	<b>94,785,564</b>	<b>84,539,119</b>	<b>80,517,557</b>	<b>85,927,000</b>	<b>91,762,849</b>	<b>88,647,454</b>
<b>Expenditures</b>								
Purchased Service	0	2,132,652	0	0	0	0	0	0
Supplies	0	1,004,109	0	0	0	0	0	0
Construction/ Capital	58,006,320	92,409,120	70,447,760	75,836,837	86,173,344	119,865,911	87,035,077	87,905,428
Debt Service	47,430	0	0	0	0	0	0	0
Contributions to Other	9,400,000	9,759,806	9,189,440	98,749,813	8,749,813	9,084,732	9,432,471	9,793,520
Other	0	0	0	1,000,000	1,000,000	0	0	0
<b>Total Expenditures</b>	<b>70,453,750</b>	<b>109,983,371</b>	<b>79,637,200</b>	<b>85,586,650</b>	<b>95,923,157</b>	<b>132,150,643</b>	<b>96,467,548</b>	<b>97,698,948</b>

ESPLOST III will be ending in 2021. The Board is hopeful that the public will approve the extension of the penny sales tax through ESPLOST IV. The future projects and projected revenues are based on that extension which should hopefully cause no slow down of receipts during the transition.

## **Debt and OPEB Obligations**

The Savannah-Chatham Public School System issued General Obligation Bonds in 2004. The ending balance as of 2018 is \$15.5 million. The Board of Education also has several capital leases for energy management, buses, and trash compactors. The remaining balance of capital leases at the end of 2018 is \$19.4 million.

The Board of Education participates in the Teacher's Retirement System of Georgia. The district's contribution rate increased from 20.90% to 21.14% which was one of the biggest pressures on the FY20 budget.

The Board of Education also participates in the Employees' Retirement System. ERS is a cost-sharing multiple-employer defined benefit pension plan established by the Georgia General Assembly for employees of the State of Georgia and its political subdivisions.

The Board of Education participates in the Public School Employees' Retirement System which covers lunchroom, maintenance, and custodial personnel. PSERS is a cost-sharing multiple-employer defined benefit pension plan. It was established by the Georgia General Assembly for the purpose of providing retirement allowances for public school employees who are not eligible for membership in the Teachers Retirement System (TRS).

The Board participates in the State of Georgia School Employees Postemployment Benefit Fund (School OPEB Fund). The School OPEB Fund provides healthcare benefits for retirees and their dependents under the group health plan for public school teachers, including librarians, other certified employees of public schools, regional educational service agencies, and non-certified public school employees.



Changes in Long-Term Liabilities  
Year Ending June 30, 2018

	Balance June 30, 2017	Additions	Retirements	Balance June 30, 2018	Due Within One Year
General Obligation					
Bonds	\$ 24,340,000	\$ -	\$ 8,840,000	\$ 15,500,000	\$ 8,150,000
Plus Bond Premium	773,901	-	193,474	580,427	193,474
Total Bonds Payable	25,113,901	-	9,033,474	16,080,427	8,343,474
Capital Leases	20,038,775	3,360,955	3,924,546	19,475,184	4,410,632
Compensated Absences	6,784,108	5,795,609	4,620,967	7,958,750	4,828,911
Net Pension Liability	391,183,447	45,977,616	86,978,732	350,182,331	-
Net OPEB Liability	321,285,567	30,199,760	35,758,706	315,726,621	-
Total	\$ 764,405,798	\$ 85,333,940	\$ 140,316,425	\$ 709,423,313	\$ 17,583,017

Compensated absences, net pension liability, and other post-employment benefits (OPEB) liabilities are generally liquidated by the General Fund.

**Debt**

**General Obligation Bonds:**

General Obligation	Interest Rates	Original Debt	Maturities	June 30, 2018
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$15,500,000

The general obligation bonds were issued for the construction and major renovation of the district's facilities.

General obligation bond debt service requirements to maturities, including interest, are as follows:

Year	Principal	Interest
<b>2019</b>	\$8,150,000	\$599,812
<b>2020</b>	5,205,000	249,244
<b>2021</b>	2,145,000	56,306
<b>Total</b>	\$15,500,000	\$905,362

## **Debt**

### **Capital Leases:**

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2018:

	<b>Fiscal Year Ending</b>	<b>Capital Leases</b>
	2019	\$ 4,992,950
	2020	4,925,962
	2021	3,485,698
	2022	3,022,788
	2023	2,731,497
	2024-2025	2,077,749
<b>Total minimum lease payments</b>		<b>\$ 21,236,644</b>
<b>Less: Amount representing interest</b>		<b>(1,761,460)</b>
<b>Present value of future minimum lease payments</b>		<b>\$ 19,475,184</b>



Historic Stairwell (Pencil in Frame) by SCCPSS middle school student



# Informational Summary

Metal Pelican by SCCPSS student (framed metal scratch art)

<b>Savannah - Chatham County Public Schools</b>				
<b>FY 2020 Adopted Budget</b>				
<b>Tax Digest and Millage Rates</b>				
<b>Consolidated School (Maintenance and Operations) Digest</b>				
	CY 2015	CY 2016	CY 2017	CY 2018
	(FY 2016)	(FY 2017)	(FY 2018)	(FY 2019)
Real and Personal	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156
Motor Vehicles	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ 141,469,660
Mobile Homes	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 24,378,236
Timber	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 668,222
Heavy Duty Equip	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ 5,944,689
Gross Digest	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963
Less Exemptions	\$ (2,411,690,634)	\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (3,362,470,876)
Net Digest	\$ 12,163,861,983	\$ 12,398,867,332	\$ 12,902,518,117	\$ 13,424,190,087
Forest Land Assistance Grant Value	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 2,194,736
Adjusted Net Digest	\$ 12,168,868,165	\$ 12,403,837,886	\$ 12,907,513,327	\$ 13,426,384,823
Millage	16.631	16.631	16.631	18.881
Net Levied	\$ 202,297,189	\$ 206,205,563	\$ 214,581,779	\$ 253,462,133
\$ Levy Increase	\$ 15,471,680	\$ 3,908,374	\$ 8,376,216	\$ 38,880,354
% Levy Increase	8.28%	1.93%	4.06%	18.12%
<b>Consolidated School (Bond) Digest</b>				
	CY 2015	CY 2016	CY 2017	CY 2018
	(FY 2016)	(FY 2017)	(FY 2018)	(FY 2019)
Real and Personal	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156
Motor Vehicles	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140	\$ 141,469,660
Mobile Homes	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575	\$ 24,378,236
Timber	\$ 3,297,767	\$ 324,497	\$ 1,430,524	\$ 668,222
Heavy Duty Equip	\$ 3,208,785	\$ 2,378,665	\$ 729,561	\$ 5,944,689
Gross Digest	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963
Less Exemptions	\$ (1,867,008,981)	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (2,899,214,726)
Net Digest	\$ 12,708,543,636	\$ 12,810,284,789	\$ 13,334,057,051	\$ 13,887,446,237
Forest Land Assistance Grant Value	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210	\$ 2,194,736
Adjusted Net Digest	\$ 12,713,549,818	\$ 12,815,255,343	\$ 13,339,052,261	\$ 13,889,640,973
Millage	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%



<b>Savannah - Chatham County Public Schools</b>				
<b>FY 2020 Adopted Budget</b>				
<b>Tax Digest and Millage Rates</b>				
<b>Consolidated School (Maintenance and Operations) Digest</b>				
	CY 2019	CY 2020	CY 2021	CY 2022
	(FY 2020)	(FY 2021)	(FY 2022)	(FY 2023)
Real and Personal	\$ 17,778,831,255	\$ 18,801,711,817	\$ 19,883,442,403	\$ 21,027,408,868
Motor Vehicles	\$ 112,887,330	\$ 82,384,742	\$ 60,124,070	\$ 43,878,317
Mobile Homes	\$ 25,490,238	\$ 25,177,165	\$ 24,867,937	\$ 24,562,507
Timber	\$ 2,036,488	\$ 16,766,363	\$ 28,157,476	\$ 47,287,742
Heavy Duty Equip	\$ 9,983,527	\$ 1,346,463	\$ 1,346,463	\$ 1,346,463
Gross Digest	\$ 17,929,228,838	\$ 18,927,386,550	\$ 19,997,938,349	\$ 21,144,483,897
Less Exemptions	\$ (3,784,874,137)	\$ (4,206,253,144)	\$ (4,674,545,274)	\$ (5,194,973,476)
Net Digest	\$ 14,144,354,701	\$ 14,721,133,406	\$ 15,323,393,075	\$ 15,949,510,421
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 14,144,354,701	\$ 14,721,133,406	\$ 15,323,393,075	\$ 15,949,510,421
Millage	18.881	18.881	18.881	18.881
Net Levied	\$ 267,059,561	\$ 277,949,720	\$ 289,320,985	\$ 301,142,706
\$ Levy Increase	\$ 13,597,428	\$ 10,890,159	\$ 11,371,265	\$ 11,821,721
% Levy Increase	5.36%	4.08%	4.09%	4.09%
<b>Consolidated School (Bond) Digest</b>				
	CY 2019	CY 2020	CY 2021	CY 2022
	(FY 2020)	(FY 2021)	(FY 2022)	(FY 2023)
Real and Personal	\$ 17,778,831,255	\$ 18,801,711,817	\$ 19,883,442,403	\$ 21,027,408,868
Motor Vehicles	\$ 112,887,330	\$ 82,384,742	\$ 60,124,070	\$ 43,878,317
Mobile Homes	\$ 25,490,238	\$ 25,177,165	\$ 24,867,937	\$ 24,562,507
Timber	\$ 2,036,488	\$ 16,766,363	\$ 28,157,476	\$ 47,287,742
Heavy Duty Equip	\$ 9,983,527	\$ 1,346,463	\$ 1,346,463	\$ 1,346,463
Gross Digest	\$ 17,929,228,838	\$ 18,927,386,550	\$ 19,997,938,349	\$ 21,144,483,897
Less Exemptions	\$ (3,274,469,609)	\$ (3,691,800,480)	\$ (4,162,320,135)	\$ (4,692,807,480)
Net Digest	\$ 14,654,759,229	\$ 15,235,586,070	\$ 15,835,618,214	\$ 16,451,676,417
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 14,654,759,229	\$ 15,235,586,070	\$ 15,835,618,214	\$ 16,451,676,417
Millage	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%

**Savannah - Chatham  
County Public Schools**

**FY 2019-2020 Adopted  
Budget**

**Revenue Impact of  
Recent Property Tax  
Millage Rate Decisions**

**Maintenance and Operations Digest**

**Calendar**

Year	Millage	Roll-Back	Net Digest
2012	14.631		\$ 11,371,952,491
2013	15.881	1.250	\$ 11,606,787,741
2014	15.881	-	\$ 11,766,293,877
2015	16.631	0.750	\$ 12,168,868,165
2016	16.631	-	\$ 12,403,837,886
2017	16.631	-	\$ 12,907,513,327
2018	18.881	2.250	\$ 13,426,384,823
2019	18.881	-	\$ 14,144,354,701

**Fiscal Year**

	2014	2015
	\$ 14,508,485	\$ 14,707,867
		\$ -
	\$ 14,508,485	\$ 14,707,867

**Cumulative Value  
7 years**

**Bond Digest**

**Calendar**

Year	Millage	Roll-Back	Net Digest
2012	-		\$ 11,833,473,514
2013	-	-	\$ 12,357,637,073
2014	-	-	\$ 12,197,316,456
2015	-	-	\$ 12,713,549,818
2016	-	-	\$ 12,815,255,343
2017	-	-	\$ 13,339,052,261
2018	-	-	\$ 13,889,640,973
2019	-	-	\$ 14,654,759,229

**Fiscal Year**

	2014	2015
	\$ -	\$ -
		\$ -
	\$ -	\$ -

**Cumulative Value  
7 years**

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

**Savannah - Chatham  
County Public Schools  
FY 2019-2020 Adopted  
Budget**

**Revenue Impact of  
Recent Property Tax  
Millage Rate Decisions**

2016	2017	2018	2019	2020
\$ 15,211,085	\$ 15,504,797	\$ 16,134,392	\$ 16,782,981	\$ 17,680,443
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 9,126,651	\$ 9,302,878	\$ 9,680,635	\$ 10,069,789	\$ 10,608,266
	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
			\$ 30,209,366	\$ 31,824,798
				\$ -
<b>\$ 24,337,736</b>	<b>\$ 24,807,675</b>	<b>\$ 25,815,027</b>	<b>\$ 57,062,136</b>	<b>\$ 60,113,507</b>
				<b>\$ 206,843,948</b>

2016	2017	2018	2019	2020
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
			\$ -	\$ -
				\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
				<b>\$ -</b>

**Savannah - Chatham County Public Schools**  
**FY 2019 - 2020 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>18.881</b>	-	
<b>Total School Taxes</b>	<b>\$ 1,095.10</b>	<b>\$ -</b>	<b>\$ 1,095.10</b>

\* Assumes S1 (State Homestead) Exemption Only

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

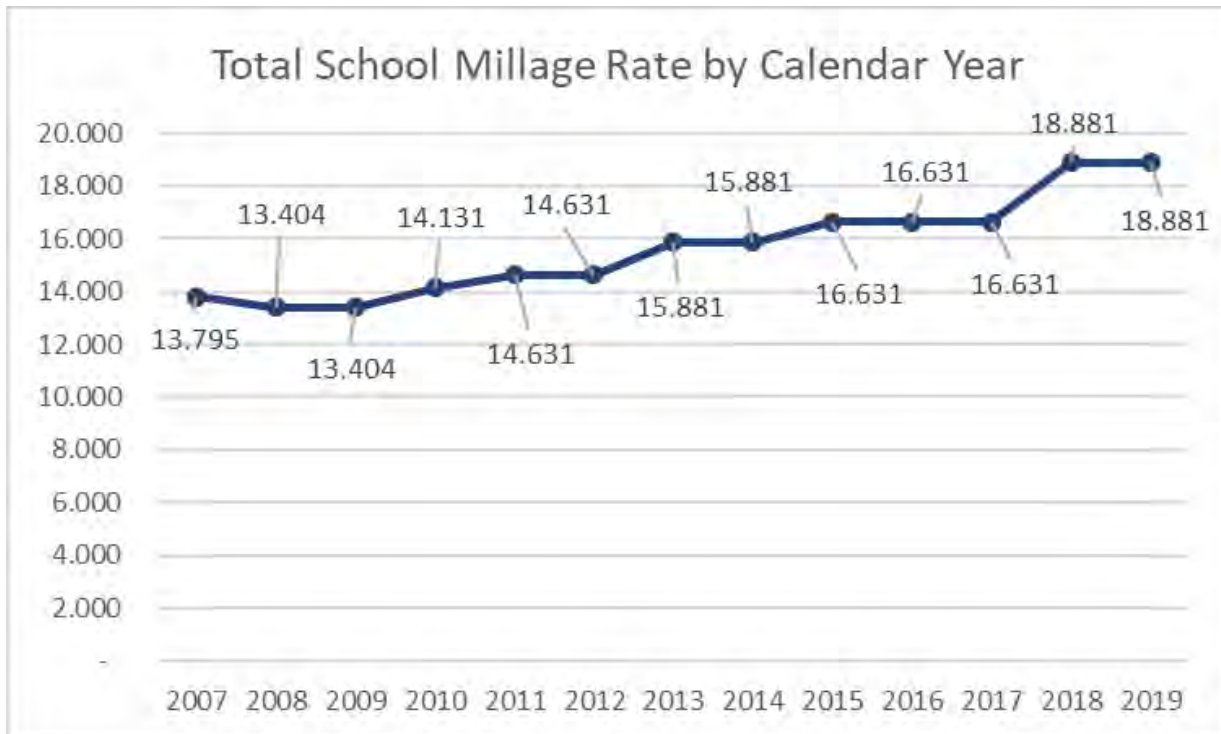
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 150,000	\$ 150,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 60,000	\$ 60,000	
S1 Regular Homestead*	(2,000)	-	
<b>Net Assessed Value</b>	<b>\$ 58,000</b>	<b>\$ 60,000</b>	
<b>Millage Change</b>	-	-	
<b>Dollar Impact**</b>	<b>\$ -</b>	<b>\$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

\* Assumes S1 (State Homestead) Exemption Only

\*\* Assumes no change in Appraised Value

### Taxable Property, Rates, Collections, and Bills

Property taxes (also called ad valorem taxes) are locally assessed taxes and the major source of district financial funding. The Chatham County Board of Tax Assessors determines the valuation of total properties, less exemptions, within the school system’s boundaries. The tax digest and millage rate are on a calendar year basis. The tax bill is 40% of the assessed value multiplied by the millage rate.



Alternative Tax Collections

<b>Yearly Receipts</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
SPLOST Proceeds	71,698,179	77,620,894	81,058,344	79,872,000	79,872,000
TAVT	1,803,134	2,408,270	2,406,061	2,400,000	2,400,000

**School Positions**

The following table of positions, for the different school types, has the following notes attached:

Elementary Schools: Shows an increase of 79.50 equivalent positions in comparison to the 2019 fiscal year. This change in positions reflects programmatic changes in Academics, Gifted, Title I, Special Education and Food Services.

K8 Schools: Shows a decrease in personnel of 79.50 equivalent positions in comparison to the 2019 fiscal year. This change in positions reflects programmatic changes in Academics, Gifted, Title I, Special Education and Food Services. Another change is that East Broad K8 became Henderson E Formey Early Learning Center which is just PK-Kindergarten.

Middle Schools: Shows an increase in personnel of 15.00 equivalent positions in comparison to the 2019 fiscal year. The change in positions reflects programmatic changes in Special Education, Gifted Education, Title 1, Academics and Food Service.

High Schools: Shows a decrease in personnel of 9.50 equivalent positions in comparison to the 2019 fiscal year. The change in positions reflects programmatic changes in Special Education, Gifted, Title 1, Vocational Laboratory, Academics, Remedial Education and Food Service.

Other Educational Programs: Shows an increase in personnel of 5.00 equivalent positions in comparison to the 2019 fiscal year. This change in positions reflects programmatic changes in Special Education, Gifted Education, Title 1, Academics and Food Service.

**Elementary School**

<b>Position</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Inc/Dec</b>
Teachers	1,171.97	1,166.34	1,132.10	1,114.55	1,155.05	40.50
Paraprofessionals	342.66	341.01	331.00	341.30	360.30	19.00
School Support	342.66	341.01	331.00	334.50	347.50	13.00
Professional Staff	80.23	79.84	77.50	91.00	97.50	6.50
School Administration	81.78	81.39	79.00	79.15	79.65	0.50
<b>Total</b>	<b>2,019.30</b>	<b>2,009.60</b>	<b>1,950.60</b>	<b>1,960.50</b>	<b>2,040.00</b>	<b>79.50</b>

**K8 Schools**

<b>Position</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Inc/Dec</b>
Teachers	509.01	518.40	530.00	540.50	500.50	-40.00
Paraprofessionals	105.64	107.59	110.00	115.00	100.00	-15.00
School Support	132.54	134.98	138.00	141.00	124.00	-17.00
Professional Staff	34.57	35.21	36.00	43.50	38.00	-5.50
School Administration	25.93	26.41	27.00	24.50	22.50	-2.00
<b>Total</b>	<b>807.70</b>	<b>822.60</b>	<b>841.00</b>	<b>864.50</b>	<b>785.00</b>	<b>-79.50</b>

**Middle School**

<b>Position</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Inc/Dec</b>
Teachers	422.02	425.97	429.50	424.50	439.00	14.50
Paraprofessionals	70.26	70.91	71.50	73.50	75.50	2.00
School Support	142.97	144.30	145.50	141.00	141.00	0
Professional Staff	32.92	33.22	33.50	37.50	37.50	0
School Administration	37.34	37.69	38.00	39.00	37.50	-1.50
<b>Total</b>	<b>705.50</b>	<b>712.10</b>	<b>718.00</b>	<b>715.50</b>	<b>730.50</b>	<b>15.00</b>

**High School**

<b>Position</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Inc/Dec</b>
Teachers	604.46	618.46	607.50	602.00	597.50	-4.50
Paraprofessionals	60.69	62.10	61.00	68.00	67.00	-1.00
School Support	212.93	217.86	214.00	213.00	210.50	-2.50
Professional Staff	64.08	65.56	64.40	69.50	69.00	-0.50
School Administration	50.74	51.92	51.00	56.00	55.00	-1.00
<b>Total</b>	<b>992.90</b>	<b>1,015.90</b>	<b>997.90</b>	<b>1,008.50</b>	<b>999.00</b>	<b>-9.50</b>

**Other Educational Programs**

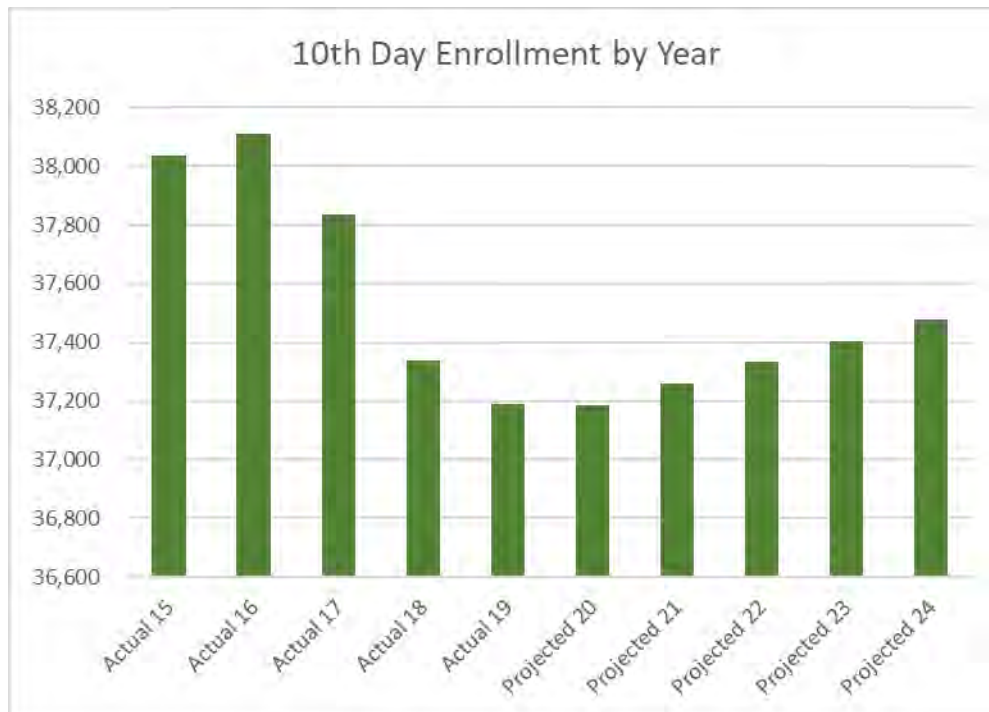
<b>Position</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Inc/Dec</b>
Teachers	61.71	62.57	61.00	59.00	64.00	5.00
Paraprofessionals	44.51	45.13	44.00	42.00	44.00	2.00
School Support	30.75	31.18	30.40	31.40	30.40	-1.00
Professional Staff	12.95	13.13	12.80	14.30	13.30	-1.00
School Administration	7.08	7.18	7.00	7.00	7.00	0
<b>Total</b>	<b>157.00</b>	<b>159.20</b>	<b>155.20</b>	<b>153.70</b>	<b>158.70</b>	<b>5.00</b>

### 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 is used includes the number of live births from five years ago. The budget office uses the previous year's 10th 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 10th day of enrollment is used as the measuring day of enrollment for the Chatham County Board of Education.

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 6th and 9th 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 based on documented feedback from the school leadership teams. Each year the methodology is audited by comparing projected versus actual enrollment variance to ensure that the variance is no more than 2%.





Grade	Actual FY 16 10th Day	Actual FY 17 10th Day	Actual FY 18 10th Day	Actual FY 19 10th Day	Projection FY 20	Projection FY 21	Projection FY 22	Projection FY 23
K	3,153	2,991	2,954	3,017	2,982	2,988	2,994	3,000
1st	3,457	3,101	2,909	2,946	2,951	2,957	2,963	2,969
2nd	3,533	3,365	3,084	2,771	2,859	2,864	2,869	2,874
3rd	3,270	3,345	3,225	2,992	2,969	2,975	2,981	2,987
4th	3,032	3,130	3,199	3,145	3,011	3,017	3,023	3,029
5th	2,996	2,951	3,002	3,116	3,155	3,161	3,167	3,173
6th	2,736	2,862	2,800	2,923	3,075	3,081	3,087	3,093
7th	2,631	2,626	2,720	2,628	2,649	2,654	2,659	2,664
8th	2,519	2,445	2,472	2,592	2,512	2,517	2,522	2,527
9th	3,316	3,218	3,116	3,068	3,039	3,045	3,051	3,057
10th	2,277	2,384	2,429	2,421	2,408	2,413	2,418	2,423
11th	1,783	1,945	1,969	1,900	1,903	1,907	1,911	1,915
12th	1,485	1,500	1,550	1,663	1,669	1,672	1,675	1,678
PreK	1,331	1,355	1,341	1,362	1,358	1,361	1,364	1,367
Self Contained	593	619	569	646	646	647	648	649
<b>Grand Total</b>	<b>38,112</b>	<b>37,837</b>	<b>37,339</b>	<b>37,190</b>	<b>37,186</b>	<b>37,259</b>	<b>37,332</b>	<b>37,405</b>

Gain or (Loss) in Enrollment from Prior Year	(275)	(498)	(149)	(4)	73	73	73
	-0.72%	-1.32%	-0.40%	-0.01%	0.20%	0.20%	0.20%

Notes:

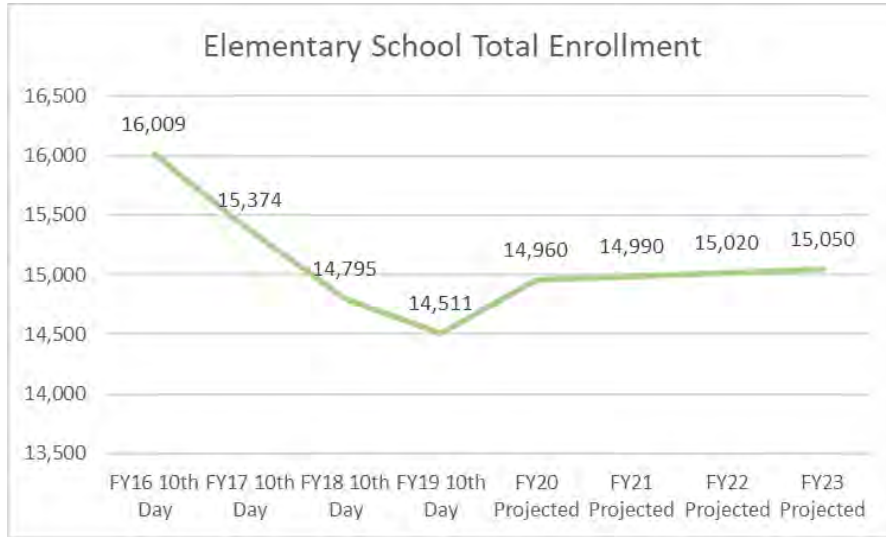
1. Projected 2020 enrollment based on Cohort Survival Method.
2. Projected 2020 Grade K is based on birth rates.
3. The reliability is estimated to be 2%.
4. Projected Years 2020-2024 were calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line (using the method of least squares) to known values specified.



## 8 Year Enrollment Summary

### Elementary Schools

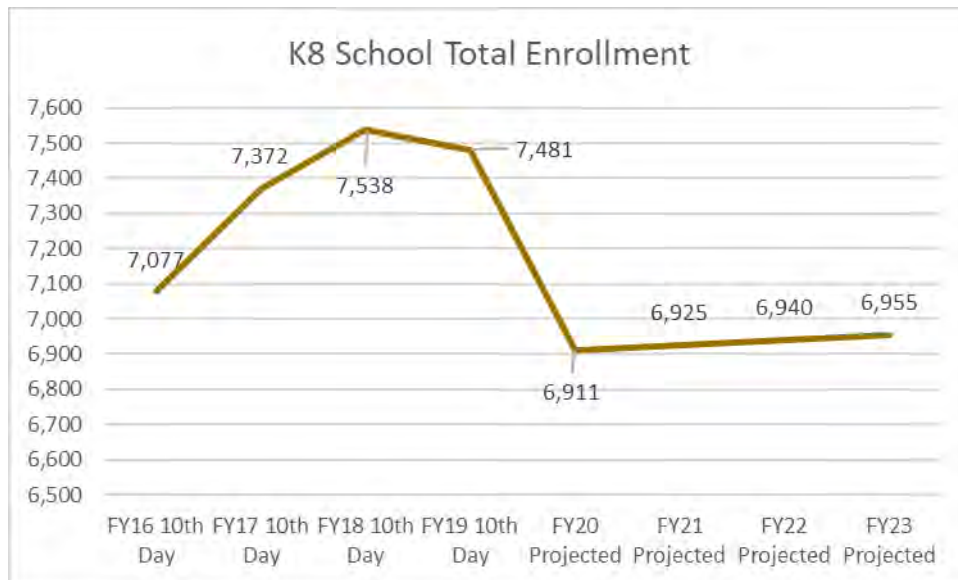
Site Name	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Andrea B Williams Elementary (Formerly Spencer)	456	424	445	578	645	646	647	648
Bloomington Elementary	386	368	362	360	355	356	357	358
Brock Elementary	622	590	534	521	509	510	511	512
Butler Elementary	676	643	576	497	479	480	481	482
Coastal Empire Montessori	314	280	305	248	250	251	252	253
Gadsden Elementary	775	587	615	543	532	533	534	535
Garden City Elementary	764	758	431	408	405	406	407	408
Gould Elementary	858	808	788	753	742	743	744	745
Haven Elementary	398	403	398	414	415	416	417	418
Heard Elementary	609	614	637	628	628	629	630	631
Henderson E Formey	0	0	0	0	430	431	432	433
Hodge Elementary	491	570	528	465	454	455	456	457
Howard Elementary	713	730	712	713	713	714	715	716
J.G. Smith Elementary	529	503	492	522	508	509	510	511
Largo-Tibet Elementary	751	700	633	614	594	595	596	597
Marshpoint Elementary	847	886	808	827	826	828	830	832
Pooler Elementary	516	486	459	462	480	481	482	483
Pt. Wentworth Elementary	497	523	632	606	568	569	570	571
Pulaski Elementary	690	735	686	663	663	664	665	666
School of Humanities at Low (Formerly Low ES)	636	487	777	757	793	795	797	799
Shuman Elementary	729	746	704	639	695	696	697	698
Southwest Elementary	810	809	751	755	755	757	759	761
Susie King Taylor Community School	0	0	156	216	221	221	221	221
Thunderbolt Elementary	433	355	0	0	0	0	0	0
Tybee Island Maritime Academy	257	258	271	284	285	286	287	288
West Chatham Elementary	925	853	834	830	821	823	825	827
White Bluff Elementary	632	646	632	581	570	571	572	573
Windsor Forest Elementary	695	612	629	627	624	625	626	627
<b>Total Enrollment</b>	<b>16,009</b>	<b>15,374</b>	<b>14,795</b>	<b>14,511</b>	<b>14,960</b>	<b>14,990</b>	<b>15,020</b>	<b>15,050</b>



### 8 Year Enrollment Summary

#### K-8 Schools

Site Name	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
East Broad Elementary K-8	676	618	543	552	0	0	0	0
Ellis Elementary K-8	615	559	524	480	469	470	471	472
Garrison Fine & Performing Arts K-8	744	764	772	778	777	779	781	783
Georgetown Elementary K-8	715	699	727	749	729	730	731	732
Godley Station K-8	1,332	1,490	1,550	1,689	1,709	1,712	1,715	1,718
Hesse Elementary K-8	1,092	1,229	1,283	1,308	1,308	1,311	1,314	1,317
Isle of Hope Elementary K-8	810	818	806	829	829	831	833	835
Rice Creek Elementary 3-8	656	724	886	828	842	844	846	848
Savannah Classical Academy	437	471	447	268	248	248	249	250
<b>Total Enrollment</b>	<b>7,077</b>	<b>7,372</b>	<b>7,538</b>	<b>7,481</b>	<b>6,911</b>	<b>6,925</b>	<b>6,940</b>	<b>6,955</b>



8 Year Enrollment Summary

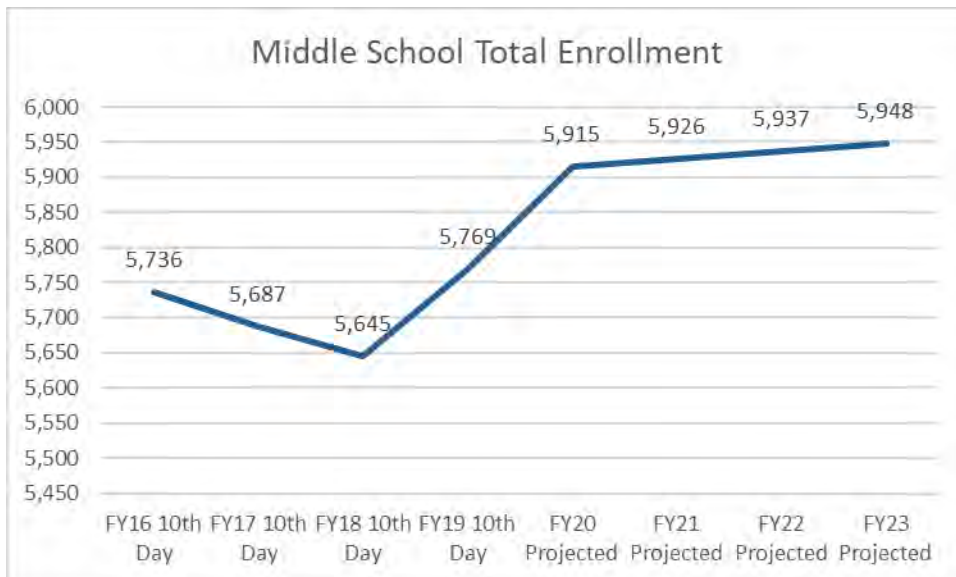
Other Educational Sites

Site Name	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Building Bridges Academy - Middle	40	25	15	16	18	18	18	18
Building Bridges Academy - High	47	62	37	35	36	36	36	36
Coastal GA Comprehensive Academy	190	186	163	141	141	141	141	141
WINGS Alternative ES (Formerly Fresh Start Elementary)	3	3	6	10	10	10	10	10
<b>Total Enrollment</b>	<b>280</b>	<b>276</b>	<b>221</b>	<b>202</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>

8 Year Enrollment Summary

Middle Schools

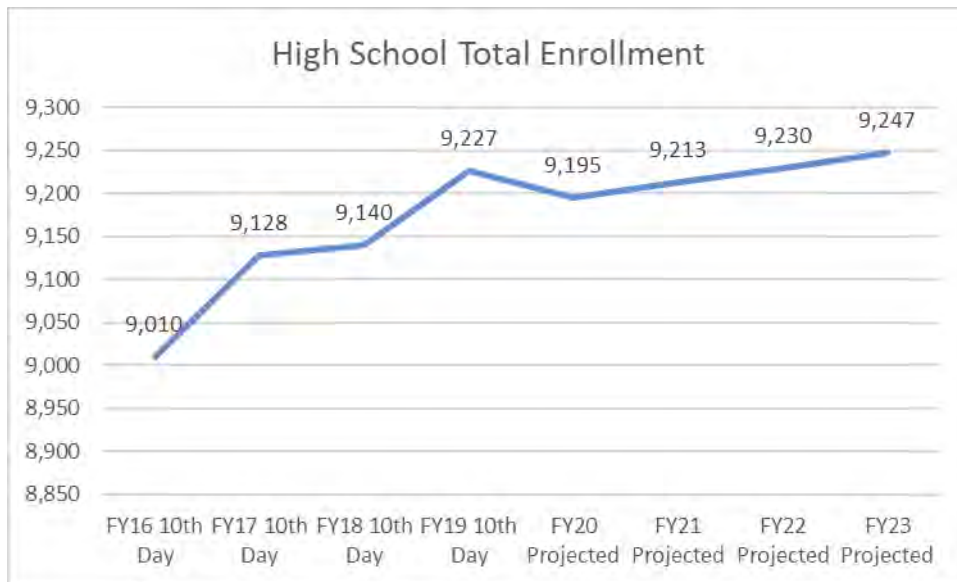
Site Name	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Bartlett STEM Academy	682	703	709	704	690	691	692	693
Coastal Middle	705	704	723	713	713	714	715	716
DeRenne Middle	636	636	650	637	646	647	648	649
Hubert Middle	521	495	461	445	568	569	570	571
Mercer Middle	335	324	330	372	372	373	374	375
Myers Middle	595	586	532	508	508	509	510	511
Oglethorpe Charter School	605	604	602	606	600	601	602	603
Southwest Middle	788	760	750	800	793	795	797	799
West Chatham Middle	869	875	888	984	1,025	1,027	1,029	1,031
<b>Total Enrollment</b>	<b>5,736</b>	<b>5,687</b>	<b>5,645</b>	<b>5,769</b>	<b>5,915</b>	<b>5,926</b>	<b>5,937</b>	<b>5,948</b>



8 Year Enrollment Summary

High Schools

Site Name	FY16 10th Day	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 Projected	FY21 Projected	FY22 Projected	FY23 Projected
Beach High	959	961	972	975	974	976	978	980
Groves High	659	674	691	712	716	717	718	719
Islands High	973	1,013	1,028	1,001	1,001	1,004	1,006	1,008
Jenkins High	973	1,028	1,029	1,024	1,019	1,021	1,023	1,025
Johnson High	801	784	769	763	742	743	744	745
New Hampstead High	1,352	1,321	1,201	1,305	1,310	1,313	1,316	1,319
Savannah Arts Academy	858	893	914	953	940	942	944	946
Savannah Early College	231	251	259	239	242	242	242	242
Savannah Classical	0	0	0	46	46	46	46	46
School of Liberal Studies	587	529	534	500	515	516	517	518
Windsor High	1,078	1,073	1,091	1,021	1,008	1,010	1,012	1,014
Woodville-Tompkins	539	601	652	688	682	683	684	685
<b>Total Enrollment</b>	<b>9,010</b>	<b>9,128</b>	<b>9,140</b>	<b>9,227</b>	<b>9,195</b>	<b>9,213</b>	<b>9,230</b>	<b>9,247</b>



## Student Performance Measures

As documented in the District Accountability System’s Reporting, Evaluating, & Monitoring Instrument (DASREMI), SCCPSS has identified key performance outcomes to serve as culminating measures that provide an indicator of the district’s progress towards meeting its overall goals and objectives. Student performance on the Georgia Milestones Assessment System End of Course tests and End of Grade tests serves as one of these key performance outcomes, as scores at or above the proficient level, indicate that students have mastered the curriculum knowledge and skills required for success at the next level.

The GMAS EOC is administered to students completing high school courses in the areas of 9th Grade Literature & Composition, American Literature & Composition, Algebra I, Geometry, Biology, Physical Science, U.S. History, and Economics. The GMAS EOC serves as the course final exam, and contributes 20% to the student’s final grade. The GMAS EOG tests are administered each spring to students in grades 3-8 in order to determine mastery of curriculum content and skills in the areas of English/language arts, math, science, and social studies.

Mastery of the state curriculum standards as measured by GMAS is described along four levels of performance. Beginning Learners do not yet demonstrate proficiency and need substantial academic support for success at the next level. Developing Learners demonstrate partial proficiency but need additional academic support for success at the next level. Proficient Learners demonstrate proficiency and are prepared for success at the next level. Distinguished Learners demonstrate advanced proficiency and are well-prepared for success at the next level.

The figures on the following pages report results by the percentage of students in each performance level, the percentage of students at/above the Developing and Proficient levels, and the Content Mastery Weighted Performance score. The content mastery score reflects the weighted performance calculation used within the CCRPI, where each Developing score receives a weight of 0.5; each Proficient score receives a weight of 1.0; and each Distinguished score receives a weight of 1.5. The goal is to increase content mastery weighted performance to meet the SY 2019-20 targets specified in the table below:

	<b>ELA</b>	<b>Math</b>	<b>Science</b>	<b>Social Studies</b>
<b>Grades 3-5</b>	54.1	60.9	50.0	49.2
<b>Grades 6-8</b>	54.8	53.3	44.2	52.7
<b>Grades 9-12 (EOC)</b>	62.2	45.0	52.3	57.5

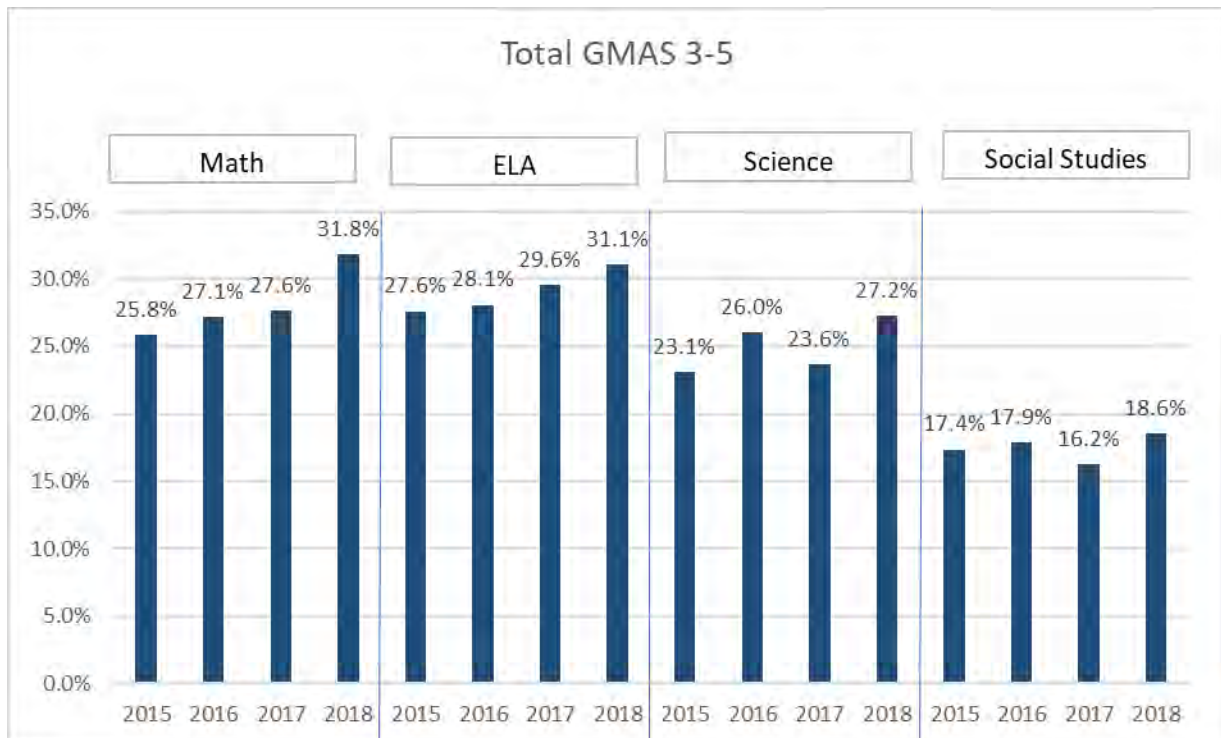
### College and Career Readiness Performance Index (CCRPI)

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 Content Mastery, Progress, Readiness, Closing Gaps, and Graduation Rate.

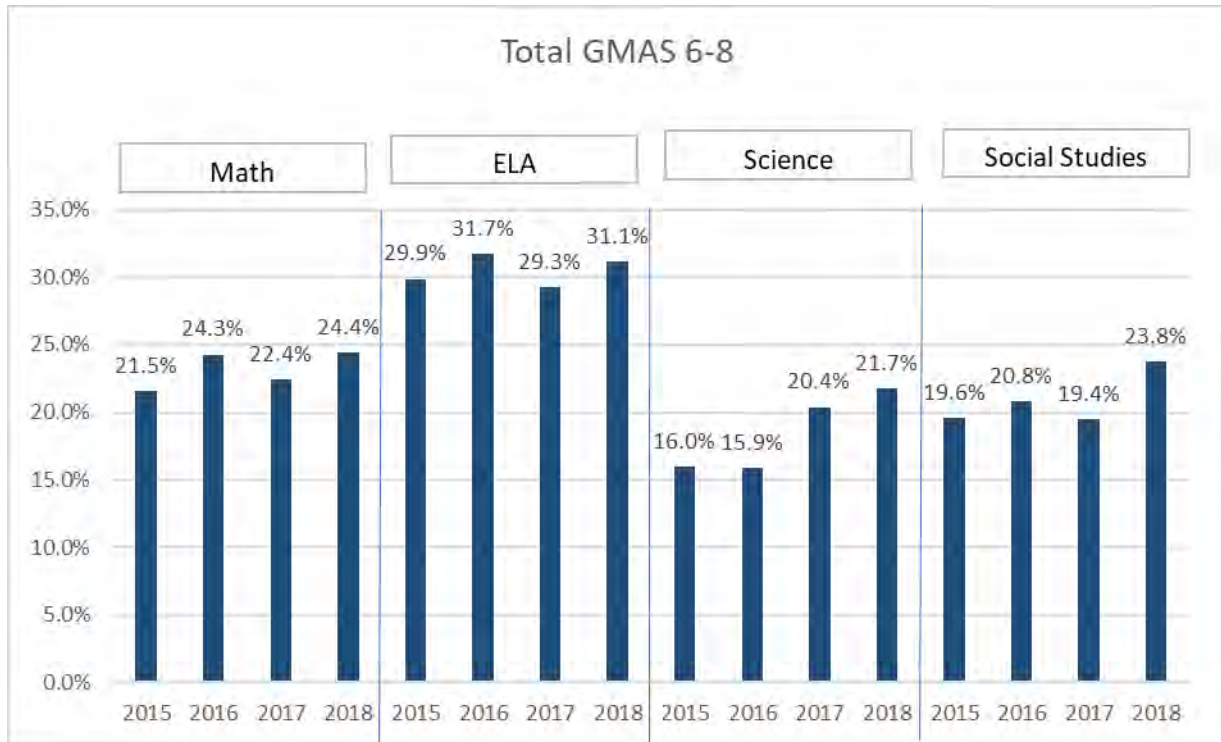
	District	Grades K-5	Grades 6-8	Grades 9-12
Sy 2015-16	73.6	71.7	71.5	75.7
SY 2016-17	66.9	63.6	64.5	72.1
SY 2017-18	72.1	73.5	67.7	73.0

### Elementary School End-of-Grade Level Results (Grades 3-5):

As shown in the graph above, all areas had an increase of about 1% or more. Savannah - Chatham Public Schools will continue to increase the proficiency or higher scores for the different areas.



## Middle School End-of-Grade Level Results (Grades 6-8)

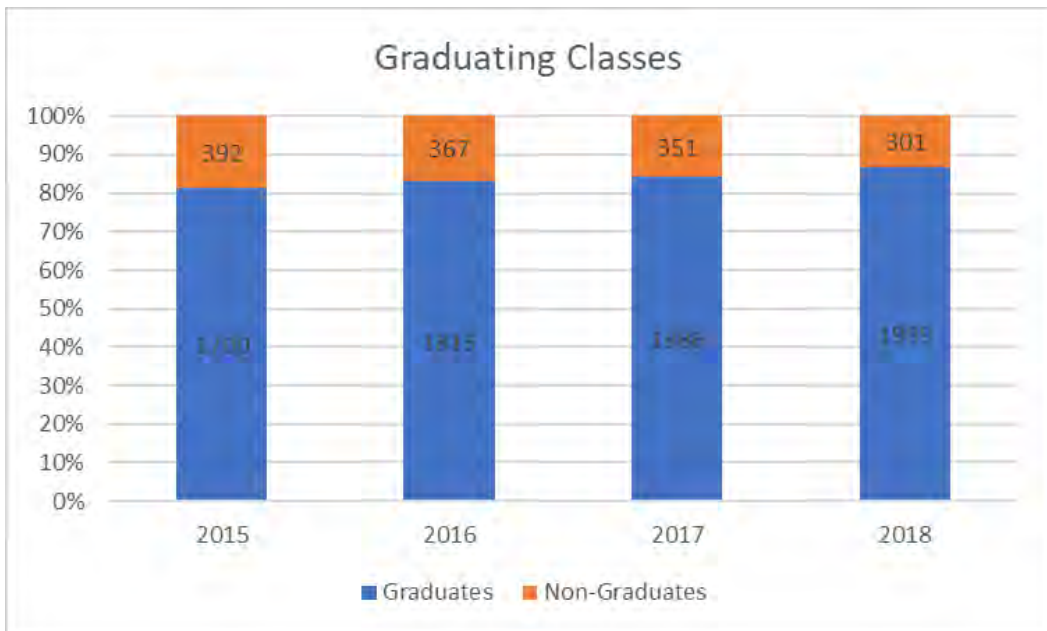
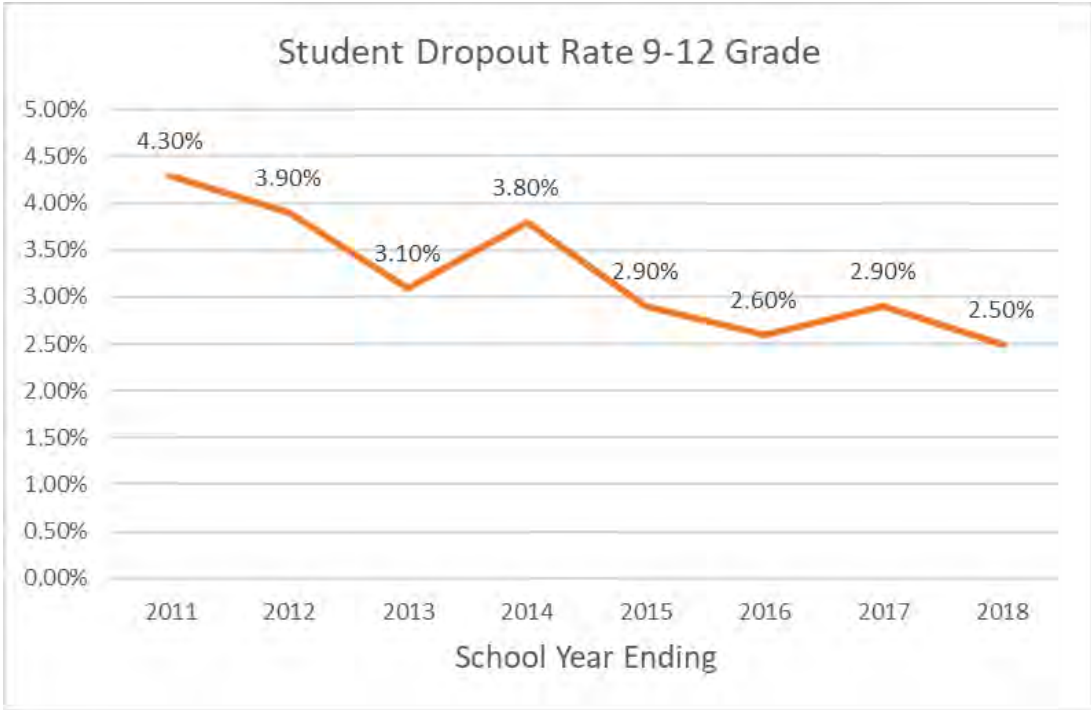


### School highlights from 2018 Milestones Assessment:

- There were five schools that received 50% or higher at proficiency across the four subjects.
- There were four elementary schools that received over 50% proficiency in math, six in ELA, six in science, and three for social studies.
- There were two middle schools that received over 50% proficiency in math, three in ELA, and one in science and social studies.







### Free & Reduced Lunch Percentages

Note: The amounts equaling 95% were represented by GADOE with an asterisk and could not be readily determined.

Site Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
Andrea B Williams Elementary	95.00	93.49	92.21	95.00	93.93
Bloomingtondale Elementary	55.29	54.03	60.77	68.66	59.69
Brock Elementary	95.00	94.50	92.31	95.00	94.20
Butler Elementary	92.26	88.65	77.02	92.83	87.69
Coastal Empire Montessori	55.60	51.32	61.69	64.54	58.29
Gadsden Elementary	95.00	95.00	95.00	95.00	95.00
Garden City Elementary	88.13	86.39	72.48	86.62	83.41
Gould Elementary	78.92	81.54	66.53	82.16	77.29
Haven Elementary	94.34	95.00	83.24	89.35	90.48
Heard Elementary	55.96	53.79	53.46	58.33	55.39
Henderson E Formey Elementary					93.33
Hodge Elementary	91.74	94.61	82.04	93.81	90.55
Howard Elementary	30.06	30.86	27.70	34.03	30.66
J.G. Smith Elementary	46.05	43.48	38.28	46.77	43.65
Largo-Tibet Elementary	80.50	78.82	70.18	81.89	77.85
Marshpoint Elementary	35.01	38.51	39.83	45.04	39.60
Pooler Elementary	61.34	59.27	51.79	65.00	59.35
Pt Wentworth Elementary	74.04	69.13	63.67	74.21	70.26
Pulaski Elementary	70.75	70.64	57.80	67.28	66.62
School of Humanities at Low	92.73	89.23	76.02	85.97	85.99
Shuman Elementary	95.00	90.65	84.36	87.82	89.46
Southwest Elementary	69.91	62.63	52.71	73.64	64.72
Susie King Taylor Community School			53.49	60.75	57.12
Thunderbolt Elementary	93.78	91.56			
Tybee Island Maritime Academy	22.09	25.67	21.51	27.82	24.27
West Chatham Elementary	49.64	50.58	39.95	53.47	48.41
White Bluff Elementary	84.26	82.35	75.54	82.50	81.16
Windsor Forest Elementary	80.70	95.00	87.21	78.51	85.36
<b>Average Free/Reduced Lunches</b>	<b>72.43</b>	<b>71.80</b>	<b>64.49</b>	<b>72.54</b>	<b>70.51</b>

### Free & Reduced Lunch Percentages

Note: The amounts equaling 95% were represented by GADOE with an asterisk and could not be readily determined.

Site Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
East Broad K-8	95.00	95.00	88.35	94.98	
Ellis Elementary K-8	33.27	32.81	29.14	32.49	31.93
Garrison Fine & Performing	45.90	44.35	38.47	41.53	42.56
Georgetown Elementary K-8	51.26	56.52	47.65	62.70	54.53
Godley Station K-8	32.55	33.71	26.95	36.36	32.39
Hesse Elementary K-8	40.87	45.15	38.78	51.06	43.97
Isle Of Hope Elementary K-8	77.09	73.04	73.18	77.00	75.08
Rice Creek Elementary 3-8	66.87	68.35	59.28	74.06	67.14
Savannah Classical Academy	69.20	73.97	72.42	75.56	72.79
<b>Total</b>	<b>56.89</b>	<b>58.10</b>	<b>52.69</b>	<b>60.64</b>	<b>52.55</b>

Site Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
Bartlett STEM Academy	40.36	34.05	28.17	33.81	34.10
Coastal Middle	37.27	36.71	30.32	39.20	35.88
DeRenne Middle	95.00	91.52	81.26	89.91	89.42
Hubert Middle	94.23	92.26	80.28	89.60	89.09
Mercer Middle	90.78	87.22	75.71	83.72	84.36
Myers Middle	89.82	91.51	74.64	86.10	85.52
Oglethorpe Charter School	57.45	61.10	53.76	63.74	59.01
Southwest Middle	78.96	76.80	62.76	76.44	73.74
West Chatham Middle	67.60	71.55	61.94	78.21	69.83
<b>Total Enrollment</b>	<b>72.39</b>	<b>71.41</b>	<b>60.98</b>	<b>71.19</b>	<b>68.99</b>

**Free & Reduced Lunch Percentages**

Note: The amounts equaling 95% were represented by GADOE with an asterisk and could not be readily determined.

Site Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Projected
Beach High	83.77	79.14	64.65	74.50	75.52
Groves High	73.32	70.75	57.93	85.49	71.87
Islands High	30.11	27.89	22.28	30.31	27.65
Jenkins High	67.93	63.84	47.12	57.79	59.17
Johnson High	77.54	75.44	61.32	73.22	71.88
New Hampstead High	50.51	48.57	38.07	45.14	45.57
Savannah Arts Academy	11.55	11.32	10.19	12.12	11.30
Savannah Early College	56.71	60.10	47.56	53.56	54.48
Savannah Classical Academy			76.47	75.56	76.02
School of Liberal Studies	87.97	81.74	65.27	80.42	78.85
Windsor High	62.08	61.94	49.27	63.38	59.17
Woodville-Tompkins	58.89	57.80	43.48	64.75	56.23
<b>Total Enrollment</b>	<b>60.03</b>	<b>58.05</b>	<b>48.63</b>	<b>59.69</b>	<b>57.31</b>

<b>System Average</b>	<b>65.51</b>	<b>64.14</b>	<b>55.21</b>	<b>64.51</b>	<b>62.34</b>
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SCCPSS Board Accountability Committee Chevron Report

**Middle Schools**

SY 2017-18 End-of-Year



## **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, and improving academic performance. A brief summary of the information provided within the Middle Schools Chevron Reports is provided below.

### **Goals**

For each district middle school, the stated goal is focused on improving the school's overall College and Career Ready Performance Index (CCRPI) score without Challenge Points, in accordance with the criteria specified within the Strategic Waivers School System (SWSS) performance contract. Schools can meet the SWSS criteria by improving the score by at least 3% of the difference between the SY 2015-16 baseline and 100, or by performing in the top quartile of schools in the state, or by attaining Beating the Odds status.

### **Leading Academic Indicators**

The Leading Academic Indicators section provides data for academic measures that can be monitored throughout the school year, with a focus on those measures with a direct relationship to the overall Goal. This includes information on students' achievement and growth in the areas of reading and math as measured by the NWEA-MAP assessments, along with students' performance in core content courses as measured by teacher-assigned grades.

The **Reading and Math tables** provide data on MAP performance by assessment window for each grade level, as detailed below:

- The Reading table reports the percentage of students who are On-Track to reach the CCRPI Lexile criteria by spring. Note that the CCRPI Lexile criteria represent a MAP reading score that ranges between the 66th—69th percentile.
- The Math table reports the projected CCRPI Math Content Mastery score, based on the predicted GMAS performance levels. Within the projected Content Mastery calculation, the predicted GMAS performance levels are weights as follows:

**Beginning = 0      Developing = 0.5      Proficient = 1.0      Distinguished = 1.5**

- Both the Reading and Math tables report: 1)The average RIIT score earned in the BOY and MOY windows for the reported school and grade level 2)The median student growth percentile based on NWEA MAP norms for growth from BOY to MOY.
- All school-level MOY data reflect only those students who completed testing in the same school in both the BOY and MOY windows.

The **Teacher Assigned Grades table** provides the overall course pass rate and average grade earned by marking period for each core subject area in grades 2-5.

## Learning Environment

The Learning Environment section provides data for measures that affect the climate and culture of the school, and may influence the academic outcomes. This includes information on student attendance, discipline, and mobility; retention; and demographics, as well as information on teachers/staff and class size.

The **Attendance, Discipline, and Mobility** table reports information as follows:

- Attendance is designed to align with the CCRPI attendance measure, and therefore includes the percentage of students absent for 10% or more of the total days enrolled at the school. The percentage of students absent 5-9% of enrolled days is also reported, in order to monitor absence rates that are approaching the CCRPI threshold.
- The Discipline section includes the total number of referrals recorded in the Student Information System; the unduplicated percentage of students receiving one or more referrals for in-school suspension, out-of-school suspension, and alternative placement; and the Weighted Suspension Rate. The Weight Suspension Rate is calculated using the same weights as in the Georgia Department of Education’s school climate calculation formula, as specified below:

No Action Listed = 0.0	Any # of ISS = 0.5	1-2 OSS = 1.0
3-4 OSS = 3.0	5-9 OSS = 5.0	10 + OSS = 7.0
Alternative School Assignment	For disciplinary reasons only = 6.0	Expulsion = 7.0

- The Student Mobility rate represents the unduplicated number of students who enrolled after the 10th day of school or who withdrew at any time, divided by the total number of active and inactive students.
- Attendance, Discipline, and Student Mobility are each reported as the cumulative total across quarters.

The **Enrollment & Demographics** section reports information as follows:

- The Enrollment column represents the number of students enrolled on the 10th day of the current school year.
- The race/ethnicity, Economically Disadvantaged (ED), English Learner (EL), Homeless, Sworn Affidavit (Swrn. Aff.), and Students with Disabilities (SWD) columns represent the percentage of students enrolled within each subgroup in the prior year. Sworn Affidavit data are generated from information stored in the Student Information System, while all remaining subgroups are reported based on the official state Student Record data collection.

## Learning Environment—Continued

The **Retention, Grade Repeated, & Over-Age** table reports information as follows:

- For each reported grade level, the Ret. Column represents the percentage of students reported as “Retained” in the official state Student Record data collection. Per GADOE guidelines, this must reflect the student’s status at the end of the regular school year, and therefore cannot account for the student’s status following summer school.
- The Rep. column reflects the percentage of students who actually repeated the grade level based on a comparison of the end-of-year grade level to the subsequent fall grade level.
- The Over-Age columns represent the percentage of students who are 1 or more years over typical age for the grade level, along with those who are 2 or more years over typical age for the grade level. All over-age determinations are made based on the student’s age as of September 1 of the reported school year.

The **Core Course Class Size** table represents the largest class enrollment size for any Reading/ELA, Math, Science, or Social Studies class period, based on current-to-date scheduling information stored in the Student Information System.

## Funding

The **Funding** section includes information on the school’s budget allocation by source for the current fiscal year.

- The Total Budget reported excludes food services.
- The Total Allocation per Student is calculated by dividing the Total Budget by the 10th Day Enrollment Count reported in the Learning Environment section, and the General Allocation by Student is calculated by dividing the General Fund dollar amount by the 10th Day Enrollment.

## Lagging Academic Indicators

The Lagging Academic Indicators section provides data for prior years’ state-generated academic measures. These measures are produced annually and therefore cannot be monitored throughout the year, but provide historical data on key performance outcomes.

The **Feeder Schools** table provides information on the total number of schools that feed into the middle school, along with the number of those schools that carry a state or local intervention status, including designation as an Impact or Focus school, or a school with three consecutive years of CCRPI scores below 60.



## Lagging Academic Indicators—Continued

The **GMAS table** provides the most recent two years of performance on the state-mandated Georgia Milestones Assessment System.

- The Reading column represents the percentage of students in grades 3-5 reported as reading at/above grade level based on meeting the minimum for the grade level “Stretch” Lexile band, as determined by the Lexile score generated with the GMAS ELA test.
- The English/Lang. Arts & Math columns provide the percentage of grades 3-5 students who scored at the Proficient or Distinguished levels, along with the content mastery score. The content Mastery score is calculated using the same performance level weights as describe for MAP Math in the Leading Academic Indicators section. The median Student Growth Percentile score is also reported.
- The Science and Social Studies columns provide the percentage of students at Proficient or Distinguished and the Content Mastery score. No SGP is reported for these subjects as GADOE stopped producing SGP’s for these subjects due to the elimination of science and social studies GMAS tests in grades 3 & 4. For the same reason, these subject areas reflect data for students in grade 5 only.

The **CCRPI table** provides the most recent three years of performance on the state’s College & Career Ready Performance Index.

- The Overall score includes Challenge Points.
- Scores for the Achievement, Progress, & Achievement Gap components are also reported, with the maximum number of available points noted beside each category name.

The **SWSS/IE2** table provides information on the school’s performance relative to the Strategic Waivers School System performance contract.

- The SY 2015-16 Base score represents that year’s CCRPI Score without Challenge Points.
- The target for each of the 5 years of the performance contract is reported, and is calculated based on annual improvement equal to 3% of the gap between the base score and 100.
- Actual performance for each available year is reported, along with a Yes/No indicator for whether or not the school met the 3% target.
- Yes/No status is also provided for Beating the Odds (BTO) and Top Quartile (TQ). Schools that do not meet the 3% target but attain BTO or TQ status are considered to have met the performance contract criteria for that year.



Middle School Chevron Reports

Coastal Middle School

4595 US Hwy 80 East, Savannah, GA 31410

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=243)		50%	48%	215	219	53.0			
	GR 7 (N=219)		51%	55%	220	223	58.0			
	GR 8 (N=226)		53%	48%	224	226	60.5			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=242)		66.9	65.9	217	221	51.5			
	GR 7 (N=218)		71.8	75.9	225	230	63.5			
	GR 8 (N=226)		67.6	68.4	231	234	52.5			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	91%	93%	96%	94%	96%	97%	92%	99%	
	Average	85	84	87	84	83	81	87	86	
Gr. 7	Pass %	96%	96%	93%	94%	98%	93%	90%	94%	
	Average	83	78	83	84	87	84	81	84	
Gr. 8	Pass %	93%	92%	92%	92%	94%	93%	98%	93%	
	Average	85	84	83	83	82	81	83	79	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			5%	4%	Turnover		0%		
	Students Absent > 10% of days			1%	1%	Vacancies		1		
	Total Discipline Referrals			74	171	IN4 Certified		4%		
	Students Referred for ISS			3%	5%	Gifted endorsed		61%		
	Students Referred for OSS			1%	2%	HS Certified		65%		
	Students Referred for Alt. Plcmt.			0%	0%	<b>Core Course Class Size</b>		<b>GR 6 GR 7 GR 8</b>		
	Weighted Suspension Rate			1.9	4.5					
	Student Mobility Rate			5%	7%	Maximum		29 28 30		
						Actual				
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
<b>Enrollment (10th Day)</b>	Asian	Black	Hisp.	White	Multi-racial	ED	EL	Home-less	Swrn. Aff.	SWD
723	5%	24%	4%	61%	6%	37%	2%	2%	3%	12%



**Middle School Chevron Reports**

**Coastal Middle School**

4595 US Hwy 80 East, Savannah, GA 31410

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age								
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18				
		Ret.	Rep.	Oage		Ret.	Rep.	Oage	
				1+yr	2+yrs			1+yr	2+yrs
	GR 6	7%	3%	14%	1%	6%	0%	17%	2%
	GR 7	10%	1%	15%	1%	8%	0%	12%	1%
	GR 8	4%	0%	17%	2%	4%	4%	17%	3%
	Years Experience	Overall			Within School				
		<=3	19-Apr	>=20	<=3	19-Apr	>=20	TAPS Score Distribution by Level SY 16-17	
	Teachers	61%	37%	2%	65%	35%	0%		
Asst. Principal	X			X					
Principal	X			X					
		I	II	III	IV				
		0%	2%	85%	13%				

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$6,039,060	\$0	\$154,227	\$0	\$0	\$6,193,287	\$8,566	\$8,353

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>				
			Content		Content					
			Prof+ Dist.	Mastery	SGP	Prof+ Dist.	Mastery	SGP		
	15-16	76%	48%	68.7	44	39%	65.5	40		
	16-17	81%	48%	70.6	50	41%	69.1	43		
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>		
		Content		Content						
		Prof+ Dist.	Mastery	Prof+ Dist.	Mastery					
	15-16	39%	61.3	48%	76.9	Total	2	2		
	16-17	36%	54.9	48%	69.1				Feeder Schools with State or Local Intervention Status	0
<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 67.9</b>					<b>CCRPI Data</b>				
		16-17	17-18	18-19	19-20	20-21	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>	
	Target	68.9	69.8	70.8	71.8	72.7	Overall Score *	71.2	71.1	78.1
	Actual	73.8					Achievemt (50)	30.3	32.1	34.1
	Met	Yes					Progress (40)	32.0	30.8	33.0
	BTO/TQ	No					Ach. Gap (10)	5.0	5.0	6.7

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points



Middle School Chevron Reports

DeRenne Middle School

1009 Clinch St., Savannah, GA 31405

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=215)		13%	8%	203	205	36.0			
	GR 7 (N=177)		12%	11%	207	211	53.0			
	GR 8 (N=174)		9%	13%	211	214	53.5			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=216)		35.4	28.2	206	208	34.0			
	GR 7 (N=184)		29.4	27.2	211	214	43.0			
	GR 8 (N=171)		32.8	31.0	217	219	45.0			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	85%	92%	79%	90%	85%	54%	91%	87%	
	Average	78	74	74	76	74	70	80	77	
Gr. 7	Pass %	100%	96%	75%	93%	97%	98%	100%	99%	
	Average	79	76	75	77	82	81	85	81	
Gr. 8	Pass %	99%	86%	96%	83%	95%	80%	98%	95%	
	Average	82	78	78	76	80	79	87	83	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			9%	8%	Turnover		8%		
	Students Absent > 10% of days			3%	2%	Vacancies		7		
	Total Discipline Referrals			54	103	IN4 Certified		24%		
	Students Referred for ISS			<1%	1%	Gifted endorsed		37%		
	Students Referred for OSS			6%	9%	HS Certified		55%		
	Students Referred for Alt. Plcmt.			0%	0%	<b>Core Course Class Size</b>		<b>GR 6 GR 7 GR 8</b>		
	Weighted Suspension Rate			6.1	10.5					
	Student Mobility Rate			11%	17%	Maximum				
							Actual		25 27 26	
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
Enrollment (10th Day)	Asian	Black	Hisp.	White	Multi-racial	ED	EL	Home-less	Swrn. Aff.	SWD
	650	0%	91%	1%	2%	5%	92%	1%	4%	2%



**Middle School Chevron Reports**

**DeRenne Middle School**

1009 Clinch St., Savannah, GA 31405

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age										
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18						
		Ret.	Rep.	Oage		Ret.	Rep.	Oage			
				1+yr	2+yrs			1+yr	2+yrs		
	GR 6	12%	9%	38%	11%	21%	3%	30%	6%		
	GR 7	11%	3%	33%	7%	13%	1%	35%	6%		
	GR 8	9%	2%	36%	8%	11%	2%	37%	9%		
	Years Experience	Overall			Within School						
		<=3	19-Apr	>=20	<=3	19-Apr	>=20	TAPS Score Distribution by Level SY 16-17			
	Teachers	41%	37%	22%	47%	53%	0%	I	II	III	IV
Asst. Principal	X			X				2%	5%	93%	0%
Principal	X			X							

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$5,144,833	\$595,304	\$0	\$0	\$0	\$5,740,137	\$8,831	\$7,915

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>						
			Prof+ Dist.		Content Mastery	SGP	Prof+ Dist.		Content Mastery	SGP		
			15-16	41%	10%	29.4	44	8%	26.2	40		
	16-17	42%	10%	27.8	39	8%	29.8	37				
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>				
		Prof+ Dist.		Content Mastery	Prof+ Dist.				Total	4	4	
		15-16	2%	8.2	1%				13.9	Feeder Schools with State or Local Intervention Status	4	4
	16-17	8%	19.3	7%	25.4							
	<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 51.6</b>										
			16-17	17-18	18-19	19-20	20-21					
Target		53.1	54.5	56.0	57.4	58.9						
Actual		54.4										
Met		Yes										
BTO/TQ	No											
*Performance contract accountability based on CCRPI Score without Challenge				*Includes Challenge Points								

<b>CCRPI Data</b>	<b>14-15</b>	<b>15-16</b>	<b>16-17</b>
Overall Score *	52.9	52.1	55.4
Achievemt (50)	17.3	18.3	20.3
Progress (40)	30.9	29.1	29.1
Ach. Gap (10)	4.2	4.2	5.0



Middle School Chevron Reports

Hubert Middle School

768 Grant St., Savannah, GA 31401

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=152)		8%	8%	199	202	53.0			
	GR 7 (N=117)		6%	5%	205	206	32.0			
	GR 8 (N=127)		8%	18%	210	214	48.0			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=153)		33.6	22.2	204	205	25.0			
	GR 7 (N=118)		25.6	21.2	210	211	31.0			
	GR 8 (N=125)		29.0	30.0	216	219	42.0			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	84%	80%	46%	49%	77%	79%	72%	64%	
	Average	76	73	70	69	75	75	73	71	
Gr. 7	Pass %	87%	77%	66%	68%	84%	84%	89%	84%	
	Average	78	76	72	73	74	79	75	73	
Gr. 8	Pass %	91%	90%	70%	80%	74%	78%	77%	71%	
	Average	79	79	73	74	75	75	77	73	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			5%	6%	Turnover		9%		
	Students Absent > 10% of days			2%	4%	Vacancies		4		
	Total Discipline Referrals			174	323	IN4 Certified		23%		
	Students Referred for ISS			5%	9%	Gifted endorsed		23%		
	Students Referred for OSS			9%	15%	HS Certified		53%		
	Students Referred for Alt. Plcmt.			0%	1%	<b>Core Course Class Size</b>		<b>GR 6 GR 7 GR 8</b>		
	Weighted Suspension Rate			11.8	24.8					
	Student Mobility Rate			12%	19%	Maximum		24 24 22		
						Actual				
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
<b>Enrollment (10th Day)</b>	Asian	Black	Hisp.	White	Multi-racial	ED	EL	Home-less	Swrn. Aff.	SWD
461	0%	93%	2%	1%	3%	92%	2%	5%	1%	16%



**Middle School Chevron Reports**

**Hubert Middle School**

**768 Grant St., Savannah, GA 31401**

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age									
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18					
		Ret.	Rep.	Oage		Ret.	Rep.	Oage		
				1+yr	2+yrs			1+yr	2+yrs	
	GR 6	27%	7%	47%	8%	46%	8%	40%	10%	
	GR 7	32%	13%	41%	12%	32%	3%	37%	5%	
	GR 8	22%	3%	31%	8%	27%	2%	40%	11%	
	Years Experience	Overall			Within School			TAPS Score Distribution by Level SY 16-17		
		<=3	19-Apr	>=20	<=3	19-Apr	>=20			
	Teachers	44%	49%	7%	51%	49%	0%			
Asst. Principal	X			X						
Principal	X			X			I	II	III	IV
	0%	13%	88%	0%						

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$4,361,364	\$576,837	\$103,031	\$0	\$0	\$5,041,232	\$10,935	\$9,461

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>				
			Prof+ Dist.		Content Mastery	SGP	Prof+ Dist.		Content Mastery	SGP
			15-16	34%	7%	23.5	36.5	3%	19.9	38
	16-17	40%	4%	20.9	38.0	3%	22.0	37		
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>		
		Prof+ Dist.		Content Mastery	Prof+ Dist.				Content Mastery	
		15-16	3%	10.5	2%				14.5	Total
	16-17	6%	13.0	4%	16.1	Feeder Schools with State or Local Intervention Status	2	2		
	<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 46.6</b>					<b>CCRPI Data</b>			
			16-17	17-18	18-19	19-20	14-15	15-16	16-17	
Target		48.2	49.8	51.4	53.0	Overall Score *	47.6	46.6	50.1	
Actual		49.6				Achievemt (50)	16.9	16.4	17.8	
Met		Yes				Progress (40)	26.9	26.9	28.5	
BTO/TQ		No				Ach. Gap (10)	3.3	3.3	3.3	

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points



Middle School Chevron Reports

Mercer Middle School

201 Rommel Ave., Savannah, GA 31408

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=98)		6%	7%	201	203	38.5			
	GR 7 (N=55)		6%	9%	198	202	31.0			
	GR 8 (N=61)		11%	15%	209	212	46.0			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=99)		27.8	21.7	203	206	30.0			
	GR 7 (N=64)		28.9	21.9	209	210	25.5			
	GR 8 (N=58)		30.1	31.9	214	220	56.0			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	84%	95%	79%	55%	86%	76%	78%	78%	
	Average	74	73	76	71	78	76	74	76	
Gr. 7	Pass %	74%	66%	75%	83%	82%	70%	69%	93%	
	Average	76	73	76	77	81	78	76	83	
Gr. 8	Pass %	96%	100%	93%	95%	99%	100%	99%	100%	
	Average	90	87	80	78	85	82	87	80	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>				<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>			
	Students Absent 5-9% of days				10%	15%	Turnover		19%	
	Students Absent > 10% of days				5%	10%	Vacancies		7	
	Total Discipline Referrals				53	232	IN4 Certified		21%	
	Students Referred for ISS				1%	11%	Gifted endorsed		29%	
	Students Referred for OSS				10%	27%	HS Certified		59%	
	Students Referred for Alt. Plcmt.				<1%	1%	<b>Core Course Class Size</b>			
	Weighted Suspension Rate				11.7	39.2				
	Student Mobility Rate				15%	23%	Maximum			
					Actual					
				29	29	22				
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
<b>Enrollment (10th Day)</b>	<b>Asian</b>	<b>Black</b>	<b>Hisp.</b>	<b>White</b>	<b>Multi-racial</b>	<b>ED</b>	<b>EL</b>	<b>Home-less</b>	<b>Swrn. Aff.</b>	<b>SWD</b>
330	0%	68%	18%	8%	5%	87%	8%	6%	2%	17%





**Middle School Chevron Reports**

**Mercer Middle School**

**201 Rommel Ave., Savannah, GA 31408**

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age									
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18					
		Ret.	Rep.	Oage		Ret.	Rep.	Oage		
				1+yr	2+yrs			1+yr	2+yrs	
	GR 6	38%	10%	43%	13%	38%	5%	38%	8%	
	GR 7	40%	5%	51%	13%	42%	7%	40%	12%	
	GR 8	46%	2%	42%	12%	3%	0%	47%	6%	
	Years Experience	Overall			Within School			TAPS Score Distribution by Level SY 16-17		
		<=3	19-Apr	>=20	<=3	19-Apr	>=20			
	Teachers	45%	52%	3%	59%	38%	3%			
Asst. Principal	X			X						
Principal	X			X			I	II	III	IV
	0%	0%	100%	0%						

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$3,122,242	\$495,255	\$85,588	\$0	\$102,167	\$3,805,252	\$11,531	\$9,461

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>				
			Prof+ Dist.		Content Mastery	SGP	Prof+ Dist.		Content Mastery	SGP
			15-16	39%	11%	28.0	40	8%	25.7	36
	16-17	36%	7%	24.4	37	6%	25.8	35		
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>		
		Prof+ Dist.		Content Mastery	Prof+ Dist.				Content Mastery	
		15-16	4%	14.5	6%				20.7	Total
	16-17	3%	10.4	0%	16.7	Feeder Schools with State or Local Intervention Status	2	2		
	<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 53.0</b>								
			16-17	17-18	18-19	19-20	20-21			
Target		54.4	55.8	57.2	58.6	60.1				
Actual		47.2								
Met		No								
BTO/TQ		No								
<b>CCRPI Data</b>				<b>14-15</b>	<b>15-16</b>	<b>16-17</b>				
Overall Score *				48.7	53.5	49.2				
Achievemt (50)				15.8	16.9	15.9				
Progress (40)				28.2	30.3	28.0				
Ach. Gap (10)				4.2	5.8	3.3				

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points



Middle School Chevron Reports

Myers Middle School

2025 East 52nd St., Savannah, GA 31404

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=156)		13%	13%	200	206	61.0			
	GR 7 (N=123)		13%	15%	208	210	48.0			
	GR 8 (N=113)		14%	15%	209	213	63.0			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=159)		32.7	31.4	204	209	48.0			
	GR 7 (N=124)		30.1	21.8	211	211	37.0			
	GR 8 (N=111)		30.5	27.0	216	217	41.0			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	96%	93%	29%	68%	30%	73%	49%	54%	
	Average	76	74	65	74	67	80	71	72	
Gr. 7	Pass %	79%	89%	77%	77%	94%	89%	93%	91%	
	Average	74	74	72	75	78	74	78	77	
Gr. 8	Pass %	86%	68%	51%	68%	89%	76%	82%	82%	
	Average	75	68	69	72	81	74	78	81	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			8%	9%	Turnover		13%		
	Students Absent > 10% of days			4%	6%	Vacancies		4		
	Total Discipline Referrals			156	322	IN4 Certified		23%		
	Students Referred for ISS			10%	14%	Gifted endorsed		20%		
	Students Referred for OSS			9%	17%	HS Certified		45%		
	Students Referred for Alt. Plcmt.			1%	1%	<b>Core Course Class Size</b>		<b>GR 6 GR 7 GR 8</b>		
	Weighted Suspension Rate			15.4	29.4					
	Student Mobility Rate			12%	20%	Maximum		27 23 23		
						Actual				
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
<b>Enrollment (10th Day)</b>	Asian	Black	Hisp.	White	Multi-racial	ED	EL	Home-less	Swrn. Aff.	SWD
532	1%	84%	3%	5%	7%	92%	1%	5%	4%	15%



**Middle School Chevron Reports**

**Myers Middle School**

2025 East 52nd St., Savannah, GA 31404

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age									
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18					
		Ret.	Rep.	Oage		Ret.	Rep.	Oage		
				1+yr	2+yrs			1+yr	2+yrs	
	GR 6	21%	7%	38%	7%	16%	4%	37%	11%	
	GR 7	23%	10%	39%	14%	34%	8%	44%	11%	
	GR 8	21%	4%	32%	9%	28%	4%	42%	14%	
	Years Experience	Overall			Within School			TAPS Score Distribution by Level SY 16-17		
		<=3	19-Apr	>=20	<=3	19-Apr	>=20			
	Teachers	57%	27%	16%	66%	34%	0%			
Asst. Principal	X			X						
Principal	X			X			I	II	III	IV
	0%	21%	79%	0%						

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$4,557,465	\$557,292	\$174,358	\$0	\$0	\$5,289,115	\$9,942	\$8,567

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>						
			Prof+ Dist.		Content Mastery	SGP	Prof+ Dist.		Content Mastery	SGP		
			15-16	36%	9%	24.8	31	4%	21.4	36		
	16-17	37%	9%	23.5	39	5%	25.7	36				
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>				
		Prof+ Dist.		Content Mastery	Prof+ Dist.				Total	7	6	
		15-16	5%	14.3	6%				17.2	Feeder Schools with State or Local Intervention Status	4	3
	16-17	8%	17.4	3%	22.2							
	<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 47.1</b>					<b>CCRPI Data</b>					
			16-17	17-18	18-19	19-20	14-15	15-16	16-17			
Target		48.7	50.3	51.9	53.4	57.1	47.1	52.5				
Actual		52				17.4	17.1	18.5				
Met		Yes				33.4	25.8	28.5				
BTO/TQ		No				5.8	4.2	5.0				

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points



Middle School Chevron Reports

Southwest Middle School

6030 Ogeechee Rd., Savannah, GA 31419

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=242)		27%	20%	209	211	43.0			
	GR 7 (N=207)		24%	20%	211	215	54.0			
	GR 8 (N=182)		23%	25%	216	219	62.5			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=241)		47.3	44.8	211	215	48.0			
	GR 7 (N=208)		42.5	41.8	216	219	46.0			
	GR 8 (N=190)		33.7	37.4	218	223	57.0			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	89%	86%	95%	85%	95%	88%	83%	75%	
	Average	77	78	77	76	83	76	79	75	
Gr. 7	Pass %	93%	91%	86%	90%	93%	91%	82%	90%	
	Average	81	80	75	79	80	80	77	78	
Gr. 8	Pass %	80%	81%	77%	75%	80%	78%	86%	88%	
	Average	74	73	73	73	77	74	78	77	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			17%	13%	Turnover		0%		
	Students Absent > 10% of days			6%	7%	Vacancies		11		
	Total Discipline Referrals			123	310	IN4 Certified		8%		
	Students Referred for ISS			3%	7%	Gifted endorsed		35%		
	Students Referred for OSS			6%	12%	HS Certified		62%		
	Students Referred for Alt. Plcmt.			0%	<1%	<b>Core Course Class Size</b>		<b>GR 6 GR 7 GR 8</b>		
	Weighted Suspension Rate			8.0	20.1					
	Student Mobility Rate			10%	17%	Maximum		29 25 25		
						Actual				
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
<b>Enrollment (10th Day)</b>	Asian	Black	Hisp.	White	Multi-racial	ED	EL	Home-less	Swrn. Aff.	SWD
750	2%	66%	11%	14%	6%	77%	4%	3%	5%	14%



**Middle School Chevron Reports**

**Southwest Middle School**

6030 Ogeechee Rd., Savannah, GA 31419

Learning Environment	Retention, Grade Repeated, and Over-Age										
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18						
	Ret.	Rep.	Oage		Ret.	Rep.	Oage				
			1+yr	2+yrs			1+yr	2+yrs			
GR 6	19%	3%	28%	6%	11%	1%	25%	2%			
GR 7	34%	12%	29%	7%	16%	3%	28%	5%			
GR 8	9%	3%	31%	8%	16%	5%	35%	10%			
Years Experience		Overall			Within School			TAPS Score Distribution by Level SY 16-17			
		<=3	19-Apr	>=20	<=3	19-Apr	>=20				
Teachers		41%	54%	6%	55%	45%	0%				
Asst. Principal		X			X						
Principal		X			X			I	II	III	IV
		0%			2%			98%			0%

Funding	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$5,480,448	\$472,092	\$154,892	\$0	\$0	\$6,107,432	\$8,143	\$7,307

Lagging Academic Indicators	GMAS	Reading At/Abv Gr. Lev.	English/Lang. Arts			Math			
			Prof+ Dist.	Content Mastery	SGP	Prof+ Dist.	Content Mastery	SGP	
	15-16	52%	20%	37.9	43	15%	38.1	50	
	16-17	53%	19%	38.3	46	15%	40.6	45	
	GMAS	Science (GR 8)		Soc. Stud. (GR 8)		Feeder Schools	16-17	17-18	
		Prof+ Dist.	Content Mastery	Prof+ Dist.	Content Mastery				
	15-16	8%	19.9	19%	37.0	Total	5	5	
	16-17	13%	24.0	14%	34.2				Feeder Schools with State or Local Intervention Status
	SWSS/IE^2*	ST 2015-16 Base: 59.3					CCRPI Data		
		16-17	17-18	18-19	19-20	20-21	14-15	15-16	16-17
Target	60.5	61.7	63.0	64.2	65.4	Overall Score *	55.3	59.3	63.6
Actual	62.6					Achievemt (50)	20.5	21.9	23.3
Met	Yes					Progress (40)	29.5	32.4	32.6
BTO/TQ	No					Ach. Gap (10)	4.2	5.0	6.7

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points



Middle School Chevron Reports

The STEM Academy at Bartlett Middle School

207 Montgomery Cross Rd., Savannah, GA 31406

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=227)		80%	70%	223	225	47.0			
	GR 7 (N=222)		78%	73%	227	229	55.0			
	GR 8 (N=234)		78%	78%	231	233	56.0			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=227)		103.6	102.0	228	232	44.0			
	GR 7 (N=222)		96.3	94.4	233	237	48.0			
	GR 8 (N=234)		86.8	92.3	239	243	60.0			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	100%	99%	96%	94%	99%	99%	100%	100%	
	Average	91	88	87	85	88	87	91	89	
Gr. 7	Pass %	95%	95%	98%	94%	97%	97%	90%	85%	
	Average	86	87	85	84	85	84	88	83	
Gr. 8	Pass %	99%	98%	77%	80%	99%	89%	99%	100%	
	Average	86	84	77	79	86	83	92	89	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			3%	2%	Turnover		4%		
	Students Absent > 10% of days			<1%	0%	Vacancies		3		
	Total Discipline Referrals			25	53	IN4 Certified		12%		
	Students Referred for ISS			<1%	1%	Gifted endorsed		61%		
	Students Referred for OSS			1%	2%	HS Certified		73%		
	Students Referred for Alt. Plcmt.			0%	0%	<b>Core Course Class Size</b>				
	Weighted Suspension Rate			1.2	2.7					
	Student Mobility Rate			1%	3%	<b>Maximum</b>		<b>GR 6</b>	<b>GR 7</b>	<b>GR 8</b>
				*Data reported as cumulative % across quarters			<b>Actual</b>		26	26
<b>Enrollment &amp; Demographics</b>										
<b>Enrollment (10th Day)</b>	<b>Asian</b>	<b>Black</b>	<b>Hisp.</b>	<b>White</b>	<b>Multi-racial</b>	<b>ED</b>	<b>EL</b>	<b>Home-less</b>	<b>Swrn. Aff.</b>	<b>SWD</b>
709	4%	30%	9%	50%	8%	34%	0%	<1%	0%	5%



**Middle School Chevron Reports**  
**The STEM Academy at Bartlett Middle School**  
**207 Montgomery Cross Rd., Savannah, GA 31406**

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age									
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18					
		Ret.	Rep.	Oage		Ret.	Rep.	Oage		
				1+yr	2+yrs			1+yr	2+yrs	
	GR 6	1%	1%	7%	0%	1%	0%	6%	0%	
	GR 7	4%	0%	5%	0%	4%	1%	7%	1%	
	GR 8	2%	0%	3%	1%	1%	0%	5%	0%	
	Years Experience	Overall			Within School			TAPS Score Distribution by Level SY 16-17		
		<=3	19-Apr	>=20	<=3	19-Apr	>=20			
	Teachers	61%	37%	2%	65%	35%	0%			
Asst. Principal	X			X						
Principal	X			X			I	II	III	IV
							0%	0%	61%	39%

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$4,954,328	\$207,867	\$105,679	\$0	\$0	\$5,267,874	\$7,430	\$6,988

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>				
			Prof+ Dist.		Content Mastery	SGP	Prof+ Dist.		Content Mastery	SGP
			15-16	93%	70%	89.3	37	56%	79.0	32
	16-17	94%	72%	91.0	45	56%	81.3	30		
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>		
		Prof+ Dist.		Content Mastery	Prof+ Dist.				Content Mastery	
		15-16	36%	57.9	47%				75.1	NA
	16-17	52%	73.3	61%	87.2	Feeder Schools with State or Local Intervention Status	NA	NA		
	<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 73.0</b>					<b>CCRPI Data</b>			
			16-17	17-18	18-19	19-20	14-15	15-16	16-17	
Target		73.8	74.6	75.4	76.2	Overall Score *	84.5	79.4	82.5	
Actual		77.2				Achievemt (50)	37.3	38.5	40.3	
Met		Yes				Progress (40)	32.7	27.0	28.6	
BTO/TQ		TQ				Ach. Gap (10)	8.3	7.5	8.3	

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points



Middle School Chevron Reports

West Chatham Middle School

800 Pine Barren Rd., Pooler, GA 31322

<b>Goal</b>	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 SY2015-16 baseline score and 100, or shall remain in the top quartile of schools within the state, or shall attain Beating the Odds status.
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<b>Leading Academic Indicators</b>	<b>Reading</b>		<b>On-Track for CCRPI Lexile</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=227)		27%	25%	209	213	60.0			
	GR 7 (N=204)		28%	28%	213	218	64.5			
	GR 8 (N=246)		28%	30%	217	222	70.0			
	<b>Math</b>		<b>Projected CCRPI Content Mastery</b>		<b>Average RIT</b>		<b>Median Growth %</b>			
			<b>BOY</b>	<b>MOY</b>	<b>BOY</b>	<b>MOY</b>				
	GR 6 (N=230)		51.4	47.4	212	216	48.0			
	GR 7 (N=209)		44.8	47.6	216	222	66.0			
	GR 8 (N=246)		44.0	50.0	223	227	58.5			
<b>Teacher-Assigned Grades</b>		<b>Reading/ELA</b>		<b>Math</b>		<b>Science</b>		<b>Social Studies</b>		
		<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	<b>Q1</b>	<b>Q2</b>	
Gr. 6	Pass %	98%	90%	98%	94%	99%	98%	98%	97%	
	Average	83	80	82	80	83	82	84	84	
Gr. 7	Pass %	94%	94%	80%	83%	88%	84%	85%	77%	
	Average	81	79	75	75	79	77	76	74	
Gr. 8	Pass %	97%	91%	86%	84%	98%	96%	92%	96%	
	Average	84	82	80	77	85	82	84	82	
<b>Learning Environment</b>	<b>Attendance, Discipline, &amp; Mobility</b>			<b>Q1</b>	<b>Q2</b>	<b>Teacher Info</b>				
	Students Absent 5-9% of days			15%	12%	Turnover		6%		
	Students Absent > 10% of days			6%	6%	Vacancies		3		
	Total Discipline Referrals			68	168	IN4 Certified		7%		
	Students Referred for ISS			3%	5%	Gifted endorsed		39%		
	Students Referred for OSS			3%	7%	HS Certified		49%		
	Students Referred for Alt. Plcmt.			<1%	1%	<b>Core Course Class Size</b>		<b>GR 6 GR 7 GR 8</b>		
	Weighted Suspension Rate			6.0	13.7					
	Student Mobility Rate			9%	17%	Maximum		24 25 24		
						Actual				
*Data reported as cumulative % across quarters										
<b>Enrollment &amp; Demographics</b>										
Enrollment (10th Day)	Asian	Black	Hisp.	White	Multi-racial	ED	EL	Home-less	Swrn. Aff.	SWD
888	2%	46%	14%	31%	6%	72%	5%	1%	4%	15%





**Middle School Chevron Reports**

**West Chatham Middle School**

**800 Pine Barren Rd., Pooler, GA 31322**

<b>Learning Environment</b>	Retention, Grade Repeated, and Over-Age										
	SY 15-16 to SY 16-17				SY 16-17 to SY 17-18						
		Ret.	Rep.	Oage		Ret.	Rep.	Oage			
				1+yr	2+yrs			1+yr	2+yrs		
	GR 6	10%	3%	28%	5%	13%	2%	28%	3%		
	GR 7	12%	3%	26%	4%	8%	3%	29%	5%		
	GR 8	11%	4%	27%	7%	17%	5%	30%	4%		
	Years Experience	Overall			Within School						
		<=3	19-Apr	>=20	<=3	19-Apr	>=20	TAPS Score Distribution by Level SY 16-17			
	Teachers	46%	43%	12%	55%	43%	1%	I	II	III	IV
Asst. Principal	X			X				2%	3%	95%	2%
Principal	X			X							

<b>Funding</b>	FY 2018 Funding Source							
	General Fund	Title Programs (I, III, IV)	Federal SPED	Pre-K	Special Revenues	Total Budget	Total Allocation per Student	General Allocation per Student
	\$6,567,891	\$765,654	\$89,410	\$0	\$0	\$7,422,955	\$8,359	\$7,396

<b>Lagging Academic Indicators</b>	<b>GMAS</b>	<b>Reading At/Abv Gr. Lev.</b>	<b>English/Lang. Arts</b>			<b>Math</b>						
			Prof+ Dist.		Content Mastery	SGP	Prof+ Dist.		Content Mastery	SGP		
			15-16	53%	19%	40.1	42	13%	35.9	38		
	16-17	60%	20%	42.4	46	16%	43.3	48				
	<b>GMAS</b>	<b>Science (GR 8)</b>		<b>Soc. Stud. (GR 8)</b>		<b>Feeder Schools</b>	<b>16-17</b>	<b>17-18</b>				
		Prof+ Dist.		Content Mastery	Prof+ Dist.				Total	4	4	
		15-16	8%	23.5	13%				36.8	Feeder Schools with State or Local Intervention Status	0	0
	16-17	11%	25.9	15%	36.5							
	<b>SWSS/IE^2*</b>	<b>ST 2015-16 Base: 55.9</b>					<b>CCRPI Data</b>					
			16-17	17-18	18-19	19-20	14-15	15-16	16-17			
Target		57.2	58.5	59.9	61.2	Overall Score *	58.9	55.9	65.0			
Actual		63.5				Achievemt (50)	20.0	20.3	23.3			
Met		Yes				Progress (40)	32.6	29.8	33.5			
BTO/TQ	No					Ach. Gap (10)	5.8	5.8	6.7			

\*Performance contract accountability based on CCRPI Score without Challenge

\*Includes Challenge Points

## 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 BASIC</b>	The recording of the financial effects on a government of transactions and other events and circumstances that have 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 on bonds.
<b>ADMINISTRATION</b>	Those activities which have as their purpose the general regulation, direction, and control of the activities of the school system.
<b>AD VALOREM TAXES</b>	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.

## Glossary of Terms

### **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 use 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.

### **BONDED DEBT**

The part of the school district debt which is covered by outstanding bonds of the district.

### **BONDS PAYABLE**

Generally, the face value of bonds issued and unpaid.

## Glossary of Terms

<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.

## Glossary of Terms

### **CAPITAL IMPROVEMENTS PROJECTS (CIP's)**

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.

### **CAPITAL OUTLAY BUDGET**

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.

### **CASH BASIS**

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.

### **CATEGORICAL GRANTS**

Normally used to describe a grant received from another governmental unit to be used or expended on specific programs or activities.

### **CERTIFICATED EMPLOYEES**

Used to denote employees whose position requires some level of teaching certification by the State of Georgia. See also CLASSIFIED EMPLOYEES.

### **CHART OF ACCOUNTS**

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.

### **CLASSIFIED EMPLOYEES**

Used to denote employees whose position does not require some level of teaching certification by the State of Georgia. See also CERTIFICATED EMPLOYEES.

## Glossary of Terms

<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 un-completed 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.

## Glossary of Terms

<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 cancelled 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.

### Glossary of Terms

<b>EQUIPMENT</b>	Fixed assets which have a value of \$5,000 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.



## Glossary of Terms

<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.

## Glossary of Terms

<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.
<b>INSTRUCTIONAL OPERATING COSTS</b>	Costs of supplies, materials, and other operating expenses related to the instructional program.
<b>INSTRUCTIONAL SALARIES</b>	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.

## Glossary of Terms

<b>INSTRUCTIONAL SUPPORT SERVICES</b>	Activities which provide administrative and logistical support to staff instructors. Included are curriculum development, in-service, and media services.
<b>INTERDISCIPLINARY</b>	The method of teaming teachers who specialize in different areas to teach a course of study with combined content. This teaching method emphasizes the interrelationships among the separate areas of specialization.
<b>INTERFUND TRANSFERS</b>	Amounts transferred from one fund to another fund such as the general fund to the exceptional children fund.
<b>INTERNAL SERVICE FUND</b>	Used to account for the district's self-insurance funds.
<b>INTERNATIONAL BACCALAUREATE (IB)</b>	A rigorous program that allows students to earn an internationally recognized diploma.
<b>JOURNAL ENTRY</b>	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.

## Glossary of Terms

<b>MEDIA OPERATIONS COST</b>	Cost of supplies, materials, and other routine expenses required in the 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 (\$0.01), or one thousandth of a dollar.
<b>MODIFIED ACCRUAL ACCOUNTING</b>	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.
<b>OBJECT CODE</b>	Expenditure classification, which describes the items purchased or services obtained. Examples include salaries, supplies, professional services, etc. This is the most detailed expenditure classification.
<b>OBJECTIVE</b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

## Glossary of Terms

<b>OPERATING BUDGET</b>	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.
<b>OPERATION OF PLANT</b>	Activities dealing with the day-to-day operations of the physical facilities, primarily composed of custodial services, security, and utilities.
<b>ORGANIZATION CHART</b>	A chart representing the authority, responsibility and relationships among departmental entities within the Board of Education.
<b>PARAPROFESSIONAL</b>	Non-certified personnel who act as teachers' aides.
<b>PER PUPIL ALLOCATION</b>	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.
<b>PERSONNEL SERVICES</b>	Items of expenditures in the operating budget for salaries and wages paid to Board employees as well as the incident fringe benefit costs incidental fringe benefit costs associated with employment.
<b>PROGRAM</b>	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.
<b>PROPERTY TAX</b>	A tax levied on 40% of the assessed value of real property. This tax is also known as ad valorem tax.

## Glossary of Terms

<b>PURCHASE ORDER (PO)</b>	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.
<b>PURCHASED SERVICES</b>	Services rendered by companies or individuals who are not employees of the school district.
<b>PUPIL SUPPORT</b>	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 (QBE)</b>	Georgia's Quality Basic Education Act became effective July 1986. 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.

## Glossary of Terms

<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.

## Glossary of Terms

<b>SPECIAL INSTRUCTIONAL PROGRAMS</b>	Instructional activities designed primarily to deal with 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.
<b>SPECIAL REVENUE FUND</b>	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.
<b>TAPP</b>	Teen-Age Parenthood Program
<b>TAX ANTICIPATION NOTES</b>	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.
<b>TAX DIGEST</b>	In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation.
<b>TAX RATE</b>	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).
<b>TAX RATE LIMIT</b>	The maximum rate at which an LUA (Local Unit of Administration) may levy a tax. 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.
<b>TAXES</b>	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.



### Glossary of Terms

<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

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

## Acronyms

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
IE2	Investing in Educational Excellence—Strategic Waiver School System
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
4 E's	Effectively, Efficiently, Economically and Equitably—use of resources to meet goals