

Adopted Budget for Fiscal Year 2021

(School Year 2020-2021)

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

Savannah, GA 31401

(912) 395-5600

www.sccpss.com



SAVANNAH-
CHATHAM
COUNTY PUBLIC
SCHOOL SYSTEM



Where you can teach
on the beach and
reach for the stars!

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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.





ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2019–2020.

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



A handwritten signature in black ink, reading 'T E Wohlleber'.

Thomas E. Wohlleber, CSR
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director



Government Finance Officers Association

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IMPLEMENTING BEST PRACTICES
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**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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Executive Summary



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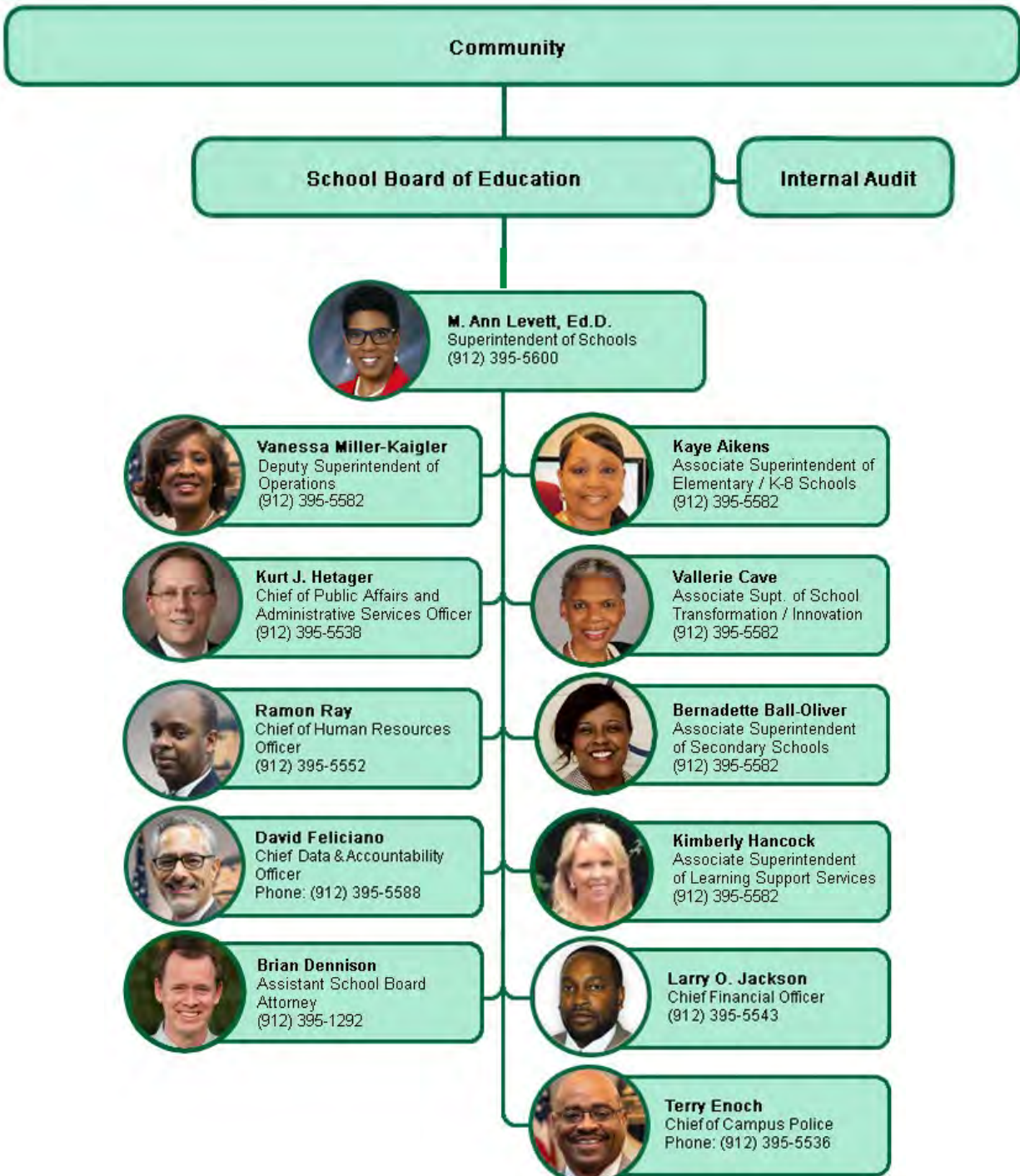


Dr. Tonia Howard-Hall
District 8

208 Bull Street / Savannah, GA 31401
Accredited by the Southern Association of Colleges and Schools



Executive Organizational Chart



Message from Dr. M. Ann Levett, Superintendent

September 4, 2020

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

I present to you the FY 2020-2021 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 2020 school year, the 2020 Graduating Class earned more than \$35 million dollars in scholarship awards and nearly 1,952 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.

This school year included a focus on successfully addressing equity issues, including increasing access to prekindergarten and early learning experiences by opening the Henderson E. Formey Learning Center. The Center hosted nearly 500 scholars ages 3-5 years in partnership with the Economic Opportunity Authority, our local Head Start Agency. Additional Pre-K



classrooms opened at Oatland Island Wildlife Center and Groves High School. In addition to that focus area, the district launched a new career technical education program by opening a new Aircraft Maintenance Program at Groves High School in collaboration with Gulfstream Aerospace and Savannah Technical College. SCCPSS also launched the first 3DE Junior Achievement Academy at Savannah High School. Both programs offered new workforce opportunities for our students. SCCPSS opened a long-awaited Community Health Screening Clinic at Beach High School in partnership with St. Joseph's/Candler Health Systems. The new clinic at Beach High School supplemented our mobile health services to students and families provided by Curtis V. Cooper Primary Health Care Clinic and mental health services provided by APEX.

SCCPSS earned national recognition for increasing student access to internships and apprenticeships and drastically reducing the number of referrals to juvenile court. This year the district also increased the number of students qualified for gifted services and the number of students enrolled in Advanced Placement, International Baccalaureate, and dual enrollment courses. Finally, the district has become a one-to-one district with personal devices available for more than 37,000 students, opened a district broadcast studio and television station, and successfully implemented a construction program, funded at more than 450 million dollars, to replace and modernize school building and implement technology initiatives.

Our district continues to have 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 Student. 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 10th largest school system in the state of Georgia, our school district has a large footprint. Geographically, we cover 426 square miles and now have schools from Tybee Island all the way to Bloomingdale. Every school has its unique identity and represents the many communities we serve. Our enrollment currently hovers close to 37,000 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 5,600 employees that make up Savannah-Chatham Public Schools. Our dedicated staff and faculty are working in departments that range from transportation and food services to specialized learning and instructional technology.

While there are many 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 2019 cohort graduation rate by more than one point over the previous year – rising from 86.6% to 87.8% 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 2019 graduation rate marks the fifth straight year that SCCPSS has surpassed the state average! Two of our high schools, Savannah Early College and Woodville-Tompkins, are among the few in the entire state to boast a 100% graduation rate for several consecutive years. 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 CONDUCTIVE 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:

- No change to the Maintenance and Operations millage rate of 18.881 mills.
- State Austerity reduction to the General Fund of \$16,047,274.
- Teachers Retirement System benefit rate decrease of 2.08% and State funding formula reduction totaling a decrease of \$5.6 million.
- Maintain Staffing Reserve for 10th day adjustments of \$1 million.
- Funding to replenish Board Contingency to \$500,000.
- Workers Compensation Benefit Rate increased from .68% to .95%.
- Additional State QBE earned Teachers and Paraprofessionals +8 FTE.
- Net School Staffing increases due to projected enrollment of +22.5 FTE.
- Funding for Startup Cost for New Hampstead K-8 to open in school year 2021-2022.
- Funding for Startup Cost for the new E-Learning Center (Virtual School).
- Funding for service step for eligible employees.

RELATIONSHIP TO PRIOR YEAR'S BUDGET

Calendar Year 2020 marks the twentieth 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

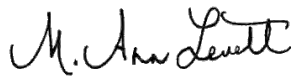
remains a critical component to serve sustained enrollment growth, facility improvements, and academic initiatives supportive of college and career readiness. Our budget is the foundation for our operating plan and each year we examine our expenditures very closely to determine if our spending is contributing 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 initial "M" and a long, sweeping underline.

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,
- 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
FY 2020

Student enrollment	37,090
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	
Students Eligible for Free and Reduced Meals :	64.38%
Number of 2019 Graduates:	2,060
Scholarships offered to class of 2019 :	\$43 Million



DIP/DAS-REMI

District Improvement Plan / District Accountability System *Reporting, Evaluating, and Monitoring Instrument*

(Approved September 2019)

INTRODUCTION

The Savannah-Chatham County Board of Education is pleased to present The District Improvement Plan/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
GMAS ELA	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
GMAS Math	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
GMAS Science	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
GMAS Social Studies	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 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
Fire, Bus, and School Crisis Safety Drills & Exercises		94.7%	100%				
Discipline (School Climate Suspension Rate)	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
Student Well-Being		81%	82%				

1. **CompStat Report:** The CompStat report is a prevention and awareness report that consists of four core components: 1) Timely and accurate intelligence information; 2) Rapid deployment of support resources; 3) Effective prevention strategies; and 4) Relentless follow-up.
2. **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 the support of school safety and security.
3. **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.
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.
5. **Discipline:** This indicator provides measures of student behavior outcomes, as measured by the GA school climate weighted suspension rate of students receiving referrals to ISS/OSS, alternative placement or expulsion.

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 19-20	SY 20-21	SY 21-22	SY 22-23	SY 23-24	SY 24-25
School Engagement Activities	TBD	TBD				

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.

- C. 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
School Volunteers	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 Rate	Teachers		12%	District: <= 17%				
		Admins	School	5%	<= 15%				
			Other	5%					
		Classified	School	12%	<= 17%				
			Other	13%					
		Competitiveness of Salaries				8.9% lower than large or surrounding GA Districts	At/above large or surrounding GA districts		

1. **Stewardship of Human Resources:** The performance indicator Stewardship of Human Resources is represented by employee Attrition rates (Turnover rate), which track the number of employees who leave the district within a school year. Monitoring employee attrition is important to support the recruitment, hiring, and retention of employees.
2. **Competitiveness of Salaries:** This measure will utilize available data on teacher salaries in other Georgia school systems in order to track how the district compares with other Georgia districts that are large or located in surrounding counties. Ensuring that salaries are competitive with those of other districts is a key factor that supports employee recruitment and retention.

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 capture, maintain, and provide student information that is timely, relevant, adequate, and reliable for the support of the decision-making process.
- C. To improve the efficiency and effectiveness of student transportation to and from education facilities and events.
- D. 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%				

BUDGETING

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 2019 Graduating Class had a 87.8% graduation rate compared to 86.6% 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 fourteen Advanced Placement Honors schools.
- * SCCPSS has three STEM (Science, Technology, Engineering and Math) Certified Schools and one STEAM (Science, Technology, Engineering, Art, and Mathematics) school.
- * There are 858 Dual Enrollment students who earned an overall 93% pass rate.

BUDGETING

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.

BUDGETING

Budget Process Continued

Adoption and Approval

After review by the Superintendent and the Executive Management Team, the Budgeting Services 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 Budgeting Services 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.

BUDGETING

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

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

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.

BUDGETING

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 2020 – 2021 Budget Calendar

November 2019

November 4th – Begin Enrollment Projections (Staff)

December 2019

December 2nd – Begin District Staff Input (Presentations & Surveys)

December 11th – FY2021 Budget Update Presentation

December 11th – Board Adopts Legislative Priorities

January 2020

January 13th – Begin Staffing Projections (Staff)

January 20th – Staff begins Division, Departments and School Budget Preparation

February 2020

February 5th - Present Budget Calendar

March 2020

March 4th – Tax Assessor Office Presentation

March 5th – Begin Community Stakeholder Input (Presentations & Surveys)

May 2020

May 26th – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors

June 2020

June 2nd – Advertise Millage Rate Public Hearings #1 and #2 (to be held June 10th) and #3 (to be held June 17th) in newspaper and on SCCPSS website

June 2nd – Advertise Five Year Tax Digest and Proposed Millage Levy for School Board

June 3rd – Regular Board Meeting

June 9th – Staff issues Press Release on Tentative Recommended Millage Rate / Required Press release of Intent to Increase Taxes in newspaper and on website

June 10th – Board Millage Rate Public Hearing #1 – 11:00 AM and Board Millage Rate Public Hearing #2—6:00 PM

June 17th – Board Millage Rate Public Hearing #3 – 6:00PM; Special Board Meeting – 6:30 PM (Millage Rate Hearing, Recommended Millage and Spending Resolution)

June 18th – Staff transmits Certified Millage Resolution to County Commission

Savannah-Chatham County Public Schools
FY 2020 – 2021 Budget Calendar

June 2020

June 23rd – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County

June 30th – Fiscal Year 2020 Ends

July 2020

July 1st – Fiscal Year 2021 Begins

July 10th – County Commission (Levying Authority) Adopts Millage Rate

July 16th – Regular Board Meeting (Tentative Budget Adoption and Spending Resolution)

July 21st – Advertise and do press release for Board Public Hearing on Budget (to be held July 29, 2020 at 6:00PM and August 12, 2020 at 11:00AM) in the newspaper and on SCCPSS Website

July 29th – Board Members receive printed Preliminary Budget and posted on SCCPSS Website for Public; Board Public Hearing on Budget #1 at 6:00PM

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

August 2020

August 12th – Board Public Hearing #2 on Budget at 11:00AM; Regular Board Meeting (Final Budget Adoption by Board at 2:00PM)

August 31st – Staff submits FY 2021 Budget to Georgia Department of Education

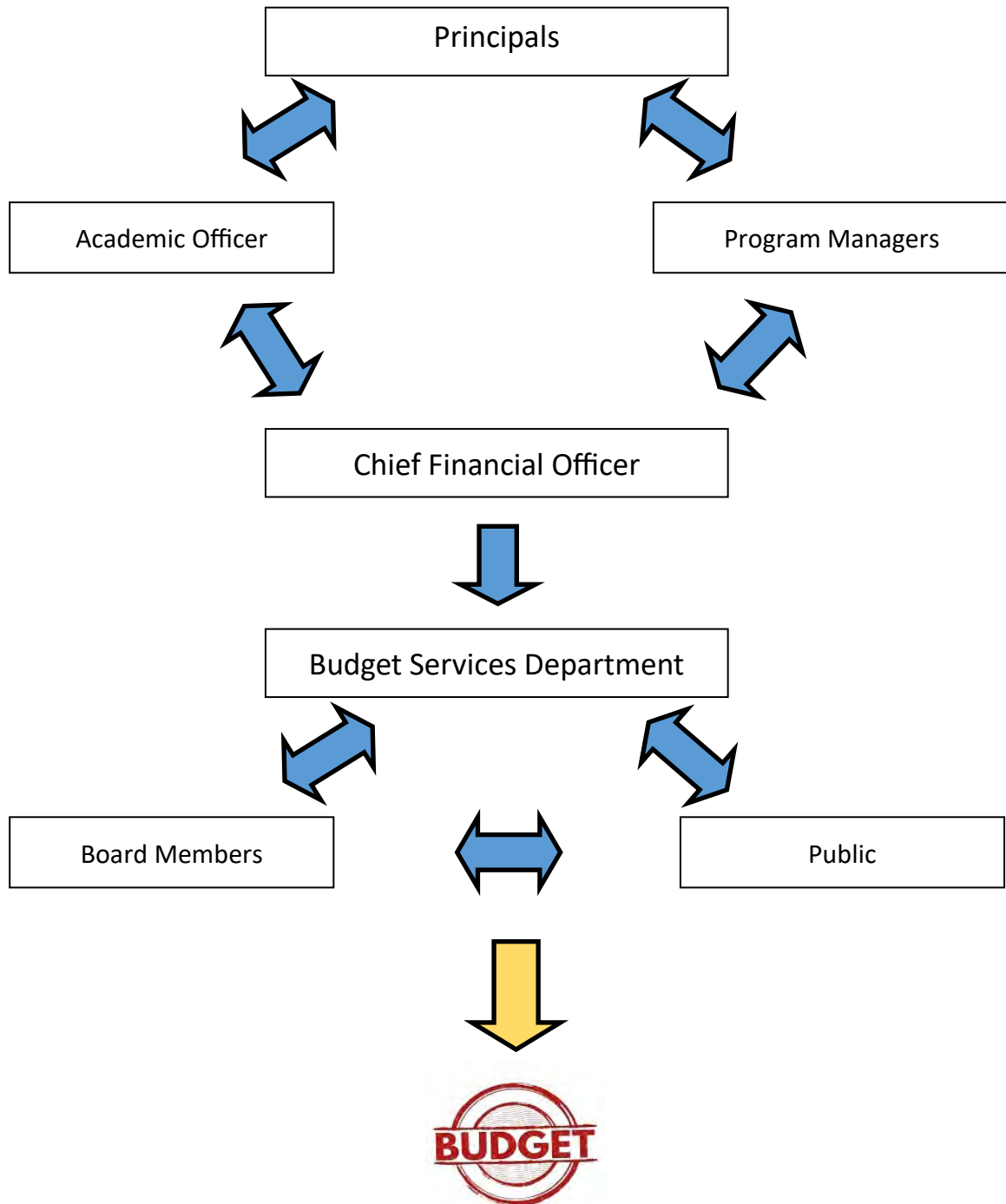
September 2020

September 30th – Staff distributes FY 2021 Adopted Budget Book and submits book to GFOA and 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 County Public 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.

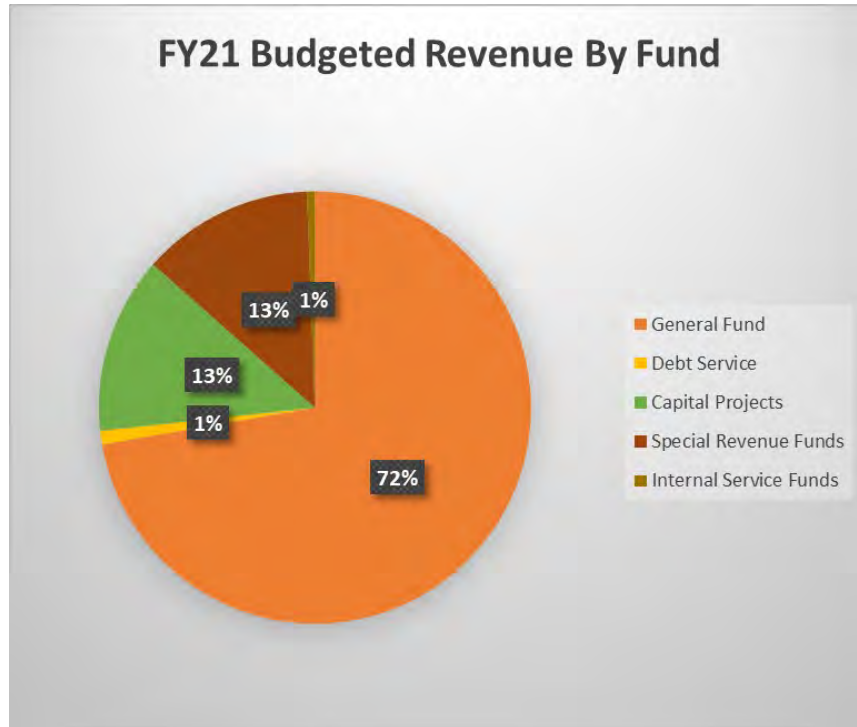
The state specifies that general funds may only be spent on educational purposes. These are broadly considered to be anything that is used to benefit the education of students. The following schedule combines all funds of the district.

Adopted Fiscal 2021

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	445,394,682	445,394,682
2XX	Debt Service	6,316,036	6,316,036
3XX	Capital Projects	81,598,000	81,598,000
412	Title IV	3,316,836	3,316,836
414	Title II	1,578,517	1,578,517
415	Department of Defense	112,906	112,906
420	CARES Act	10,929,786	10,929,786
428	Charter School Grant	216,711	216,711
432	Sick Leave Bank	50,000	50,000
439	V. Jenkins Charitable Trust	151,684	151,684
440	Special Programs	586,786	586,786
442	Pre-K Lottery	8,067,033	8,067,033
445	Technical Preparation	1,105,559	1,105,559
450	Psychological Ed GNET	3,725,102	3,725,102
465	Title III	204,200	204,200
470	Title I	17,574,481	17,574,481
490	Federal Special Education	7,202,793	7,202,793
6XX	School Food Service	24,649,364	24,649,364
710	Workers' Compensation Fund	2,019,139	2,019,139
720	Unemployment Compensation Fund	0	150,300
731	Employee Dental Plan	1,611,360	1,611,360
TOTAL		\$ 616,410,975	\$ 616,561,275

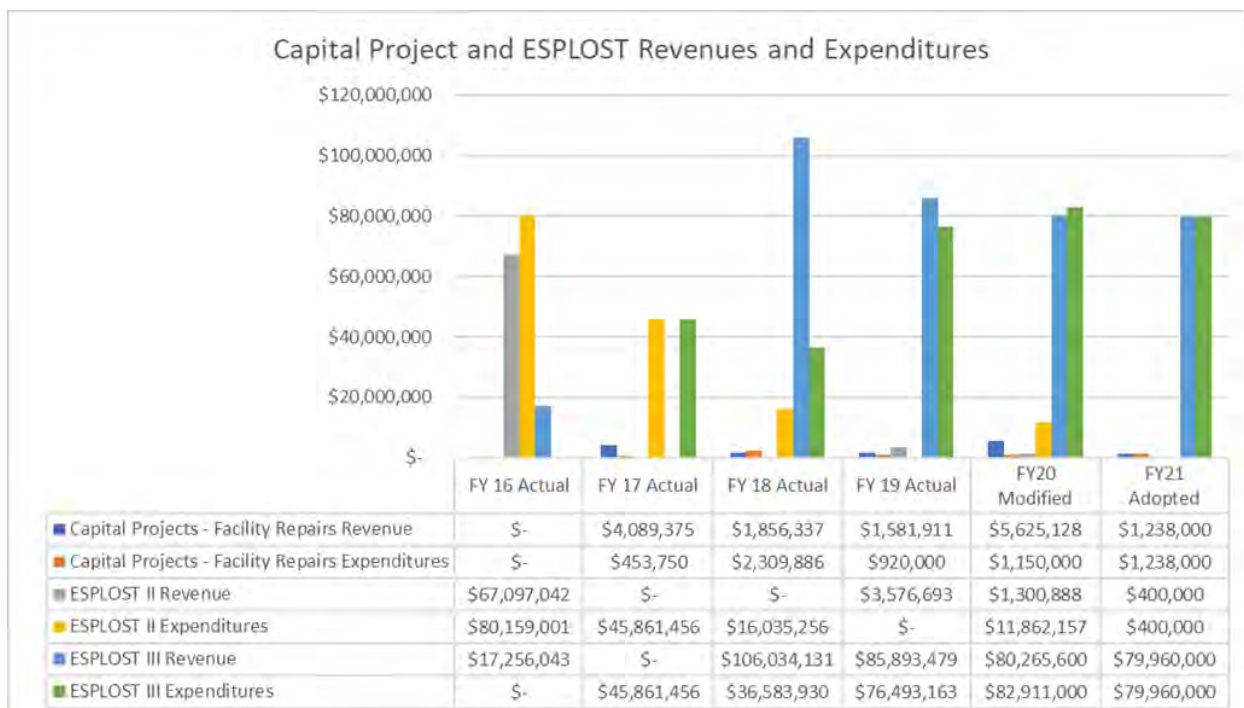
SPECIAL REVENUE FUNDS

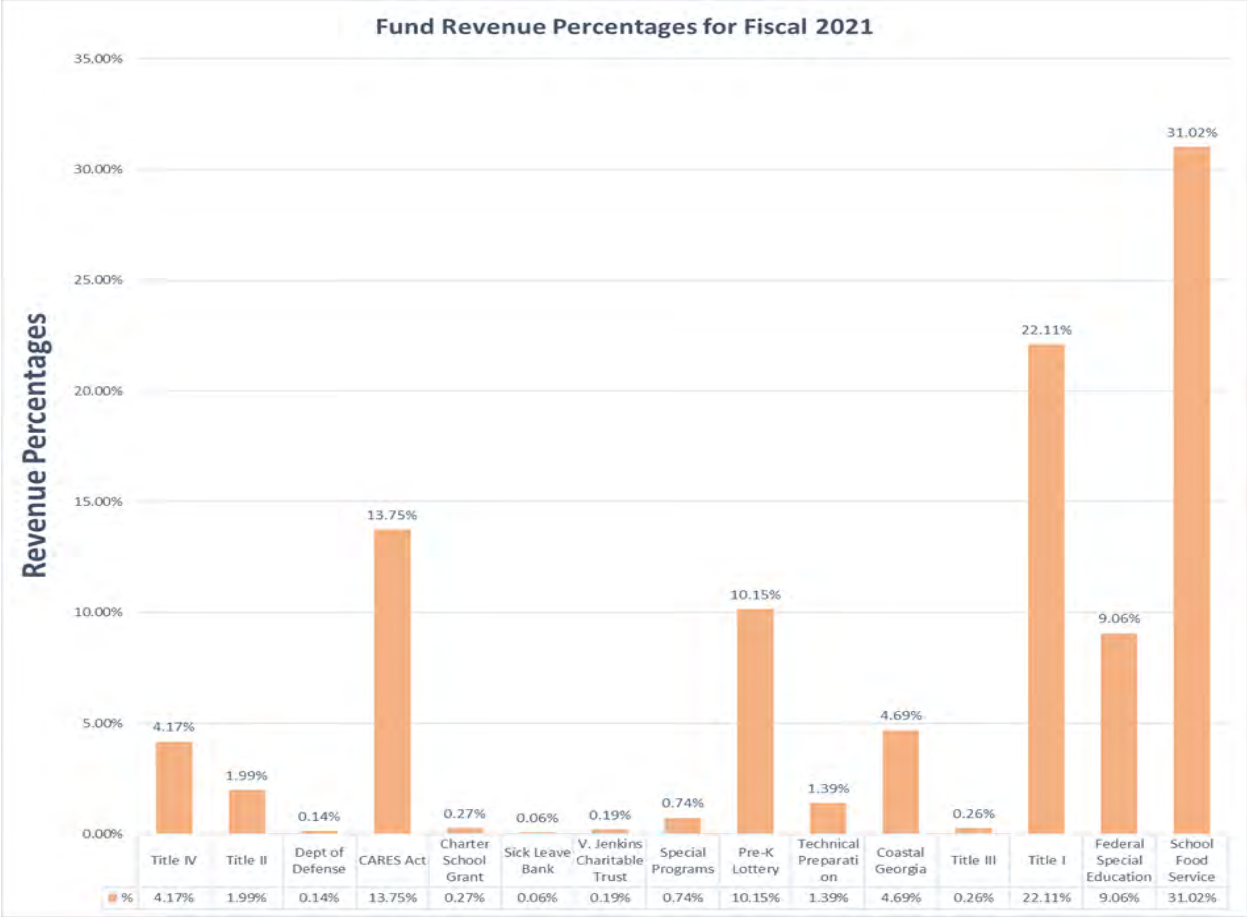
INT. SER. FUND



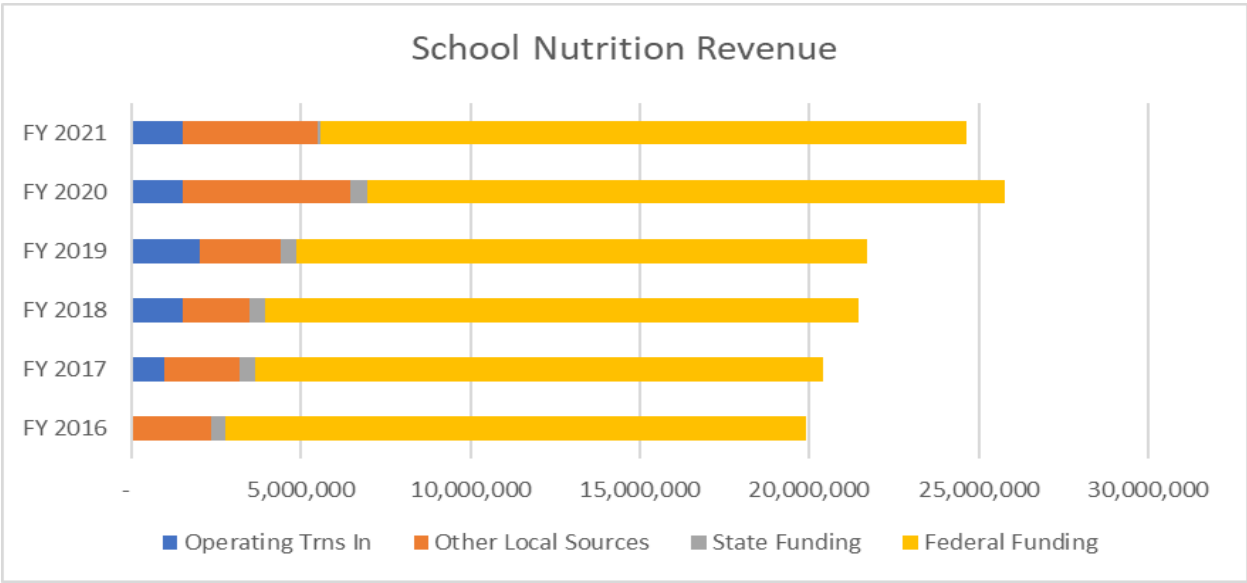
The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, other local sources, state revenue, and federal reimbursements.

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.





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. 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.

Due to the decrease of funding by the state, many expenditures in purchased services, utilities and contributions to other funds had to be reduced. The supplies increased due the creation of the virtual school to teach the students remotely due to COVID-19. Also, the start up funding for a new K8 school is included in the increase.

General Fund Expenditures

Expenditures	FY 2020	FY 2021
Salaries	255,587,869	261,165,597
Benefits	114,166,740	114,416,579
Purchased Services	24,001,038	21,559,981
Utilities	11,013,050	9,595,211
Supplies	9,123,375	11,196,754
Books	557,745	636,869
Equipment	1,080,359	693,292
Vehicles/Buses	4,323,597	4,211,501
Construction/Capital	7,605	10,900
Debt Service	0	0
Contributions to Other	25,627,721	19,819,768
Other	1,937,817	2,088,230
TOTAL	447,426,916	445,394,682

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 \$616,561,275, an estimated enrollment of 37,055 students, and a staff of 6,014. 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 DIP/DAS-REMI guidelines, as proposed by the Superintendent's Cabinet, the Budgeting 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 a change in a financial policy. Policy DI had some minor changes made.

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
- E Learning Academy
- 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 six 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 three new schools within the next year as ESPLOST III comes to an end.

Budgeted and Projected Expenditures by Fund

Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
100	447,426,916	445,394,682	469,857,631	496,470,031	524,912,467
2XX	11,709,238	6,316,036	3,626,820	3,310,529	2,106,820
3XX	67,336,411	81,598,000	82,413,980	83,238,120	84,070,501
412	3,316,173	3,316,836	3,155,753	3,358,042	3,781,632
414	1,546,170	1,578,517	1,682,407	1,771,334	1,920,382
415	121,477	112,906	109,000	109,000	109,000
420	-	10,929,786	-	-	-
427	29,598	-	-	-	-
428	480,860	216,711	-	-	-
432	50,000	50,000	50,000	50,000	50,000
439	158,431	151,684	152,000	152,000	152,000
440	4,811,021	586,786	985,324	878,867	1,073,492
442	8,035,276	8,067,033	8,683,433	9,458,245	10,342,201
445	1,082,803	1,105,559	1,201,735	1,389,213	1,671,699
450	4,772,627	3,725,102	3,991,608	4,862,921	6,643,001
465	219,009	204,200	203,957	284,403	402,601
470	24,253,648	17,574,481	21,137,759	23,390,256	26,660,647
490	8,269,177	7,202,793	8,157,415	8,218,377	8,300,204
6XX	27,389,676	24,649,364	25,211,986	26,010,903	26,859,096
710	1,945,497	2,019,139	2,087,404	2,163,859	2,249,857
720	200,300	150,300	150,300	150,300	150,300
731	1,611,360	1,611,360	1,612,355	1,634,199	1,656,340
	614,765,668	616,561,275	634,470,867	666,900,599	703,112,240

Forecast of Revenues

Revenue	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Local	357,679,335	368,528,813	390,802,773	414,674,949	440,263,102
State	179,977,577	155,223,836	158,963,314	163,573,765	169,315,734
Federal	60,619,688	63,803,010	56,831,935	59,324,129	63,261,379
Other	14,884,562	14,192,750	15,973,649	17,489,547	19,341,557
Op Trans In	27,878,893	14,662,566	11,748,896	11,687,909	10,780,168
Total Revenue	641,040,055	616,410,975	634,320,567	666,750,299	702,961,940
Annual Change	37,142,652	(24,629,080)	17,909,592	32,429,732	36,211,641
% Change		(3.84%)	2.91%	5.11%	5.43%

Forecast of Revenues by Fund

Fund	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
100	455,858,394	445,394,682	469,857,631	496,470,031	524,912,467
200	11,709,238	6,316,036	3,626,820	3,310,529	2,106,820
3XX	87,191,616	81,598,000	82,413,980	83,238,120	84,070,501
412	3,316,173	3,316,836	3,155,753	3,358,042	3,781,632
414	1,546,170	1,578,517	1,682,407	1,771,334	1,920,382
415	121,477	112,906	109,000	109,000	109,000
420	-	10,929,786	-	-	-
427	2,997	-	-	-	-
428	480,860	216,711	-	-	-
432	50,000	50,000	50,000	50,000	50,000
439	158,431	151,684	152,000	152,000	152,000
440	3,157,634	586,786	985,324	878,867	1,073,492
442	7,903,268	8,067,033	8,683,433	9,458,245	10,342,201
445	1,082,803	1,105,559	1,201,735	1,389,213	1,671,699
450	4772,627	3,725,102	3,991,608	4,862,921	6,643,001
465	219,009	204,200	203,957	284,403	402,601
470	24,253,648	17,574,481	21,137,759	23,390,256	26,660,647
490	8,269,177	7,202,793	8,157,415	8,218,377	8,300,204
6XX	27,389,676	24,649,364	25,211,986	26,010,903	26,859,096
710	1,945,497	2,019,139	2,087,404	2,163,859	2,249,857
720	-	-	-	-	-
731	1,611,360	1,611,360	1,612,355	1,634,199	1,656,340
Total	641,040,055	616,410,975	634,320,567	666,750,299	702,961,940

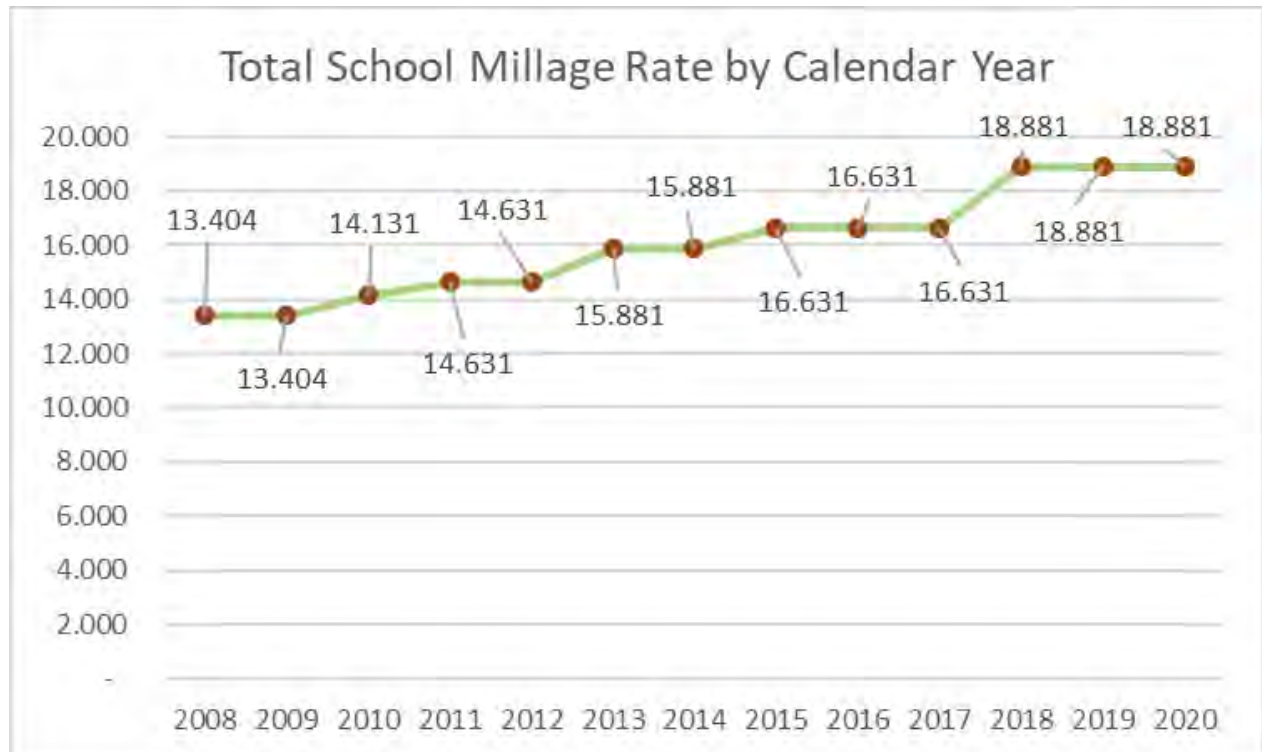
Forecast of Tax Revenues

	FY 2020	FT 2021	FT 2022	FY 2023	FY 2024
REAL PRP-CUR	248,366,710	262,552,528	285,249,153	309,907,812	336,698,114
AD V COL FEE	(4,699,243)	(4,935,065)	(5,296,035)	(5,683,408)	(6,099,115)
REAL PRP-DEL	15,012,354	14,532,095	14,067,200	13,617,177	13,181,551
VEHICLES	2,131,426	1,824,761	1,806,513	1,788,448	1,770,564
MOBILE HOMES	480,800	434,603	445,682	457,044	468,695
HEAVY EQUIP	179,074	113,644	112,508	111,383	110,269
OTHER TAXES	363,500	363,500	354,848	346,401	338,156
REAN TRANS	3,762,674	4,092,108	4,310,174	4,539,861	4,781,788
TAVT	13,915,552	11,490,639	12,123,925	12,792,114	13,497,129
TOTAL	279,512,847	290,468,813	313,173,968	337,876,832	364,747,151

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 financially possible within the next five years.

School Millage Rates

Calendar Year	2016	2017	2018	2019	2020
School Millage Rate	16.631	16.631	18,881	18.881	18.881
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	16.631	16.631	18,881	18.881	18.881



Savannah - Chatham County Public Schools

FY 2020 - 2021 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)	-	
Net Assessed Value	\$ 58,000	\$ 60,000	
Millage Rate	18.881	-	18.881
Total School Taxes	\$ 1,095.10	\$ -	\$ 1,095.10

* 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)	-	
Net Assessed Value	\$ 58,000	\$ 60,000	
Millage Change	-	-	-
Dollar Impact**	\$ -	\$ -	\$ -

* Assumes S1 (State Homestead) Exemption Only

** Assumes no change in Appraised Value

Savannah - Chatham County Public Schools
FY 2021 Adopted Budget
Tax Digest and Millage Rates

Consolidated School (Maintenance and Operations) Digest

	CY 2011 (FY 2012)	CY 2012 (FY 2013)	CY 2013 (FY 2014)	CY 2014 (FY 2015)	CY 2015 (FY 2016)
Real and Personal	\$ 12,600,566,459	\$ 12,607,971,796	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269
Motor Vehicles	\$ 577,043,990	\$ 616,388,070	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530
Mobile Homes	\$ 22,538,390	\$ 27,102,608	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266
Timber	\$ 1,430,748	\$ 1,430,748	\$ 503,505	\$ 321,279	\$ 3,297,767
Heavy Duty Equip	\$ 4,594,253	\$ 2,162,864	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785
Gross Digest	\$ 13,206,173,840	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617
Less Exemptions	\$ (1,882,246,638)	\$ (1,885,253,354)	\$ (2,082,820,410)	\$ (2,265,920,840)	\$ (2,411,690,634)
Net Digest	\$ 11,323,927,202	\$ 11,369,802,732	\$ 11,604,606,558	\$ 11,764,089,705	\$ 12,163,861,983
Forest Land Assistance					
Grant Value	\$ 398,380	\$ 2,149,759	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182
Adjusted Net Digest	\$ 11,324,325,582	\$ 11,371,952,491	\$ 11,606,787,741	\$ 11,766,293,877	\$ 12,168,868,165
Millage	\$ 14.631	\$ 14.631	\$ 15.881	\$ 15.881	\$ 16.631
Net Levied	\$ 165,680,379	\$ 166,351,584	\$ 184,292,757	\$ 186,825,509	\$ 202,297,189
\$ Levy Increase	\$ (1,787,096)	\$ 671,205	\$ 17,941,173	\$ 2,532,752	\$ 15,471,680
% Levy Increase	-1.07%	0.41%	10.79%	1.37%	8.28%

School Bond Digest

	CY 2011 (FY 2012)	CY 2012 (FY 2013)	CY 2013 (FY 2014)	CY 2014 (FY 2015)	CY 2015 (FY 2016)
Real and Personal	\$ 12,600,566,459	\$ 12,607,971,796	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269
Motor Vehicles	\$ 577,043,990	\$ 616,388,070	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530
Mobile Homes	\$ 22,538,390	\$ 27,102,608	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266
Timber	\$ 1,430,748	\$ 1,430,748	\$ 503,505	\$ 321,279	\$ 3,297,767
Heavy Duty Equip	\$ 4,594,253	\$ 2,162,864	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785
Gross Digest	\$ 13,206,173,840	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617
Less Exemptions	\$ (1,209,795,849)	\$ (1,340,877,667)	\$ (1,423,732,331)	\$ (1,331,971,078)	\$ (1,834,898,261)
Net Digest	\$ 11,996,377,991	\$ 11,914,178,419	\$ 12,263,694,637	\$ 12,698,039,467	\$ 12,740,654,356
Forest Land Assistance					
Grant Value	\$ 398,380	\$ 2,149,759	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182
Adjusted Net Digest	\$ 11,996,776,371	\$ 11,916,328,178	\$ 12,265,875,820	\$ 12,700,243,639	\$ 12,745,660,538
Millage	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools
FY 2021 Adopted Budget
Tax Digest and Millage Rates

Consolidated School (Maintenance and Operations) Digest

CY 2016 (FY 2017)	CY 2017 (FY 2018)	CY 2018 (FY 2019)	CY 2019 (FY 2020)	CY 2020 (FY 2021)	Change
\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 1,181,019,494
\$ 267,319,390	\$ 193,909,140	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ (16,241,990)
\$ 24,668,693	\$ 25,627,575	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ (2,449,200)
\$ 324,497	\$ 1,430,524	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 211,593
\$ 2,378,665	\$ 729,561	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ (3,647,803)
\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 1,158,892,094
\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (3,362,470,876)	\$ (3,784,874,137)	\$ (4,166,608,874)	\$ (381,734,737)
\$ 12,398,867,332	\$ 12,902,518,117	\$ 13,424,190,087	\$ 14,144,354,701	\$ 14,921,512,058	\$ 777,157,357
\$ 4,970,554	\$ 4,995,210	\$ 2,194,736	\$ -	\$ -	\$ -
\$ 12,403,837,886	\$ 12,907,513,327	\$ 13,426,384,823	\$ 14,144,354,701	\$ 14,921,512,058	\$ 777,157,357
16.631	16.631	18.881	18.881	18.881	0.000
\$ 206,205,563	\$ 214,581,779	\$ 253,462,133	\$ 267,059,561	\$ 281,733,069	\$ 14,673,508
\$ 3,908,374	\$ 8,376,216	\$ 38,880,354	\$ 13,597,428	\$ 14,673,508	\$ 1,076,080
1.93%	4.06%	18.12%	5.36%	5.49%	

School Bond Digest

CY 2016 (FY 2017)	CY 2017 (FY 2018)	CY 2018 (FY 2019)	CY 2019 (FY 2020)	CY 2020 (FY 2021)	Change
\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 1,181,019,494
\$ 267,319,390	\$ 193,909,140	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ (16,241,990)
\$ 24,668,693	\$ 25,627,575	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ (2,449,200)
\$ 324,497	\$ 1,430,524	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 211,593
\$ 2,378,665	\$ 729,561	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ (3,647,803)
\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 1,158,892,094
\$ (1,867,008,981)	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (2,899,214,726)	\$ (3,642,832,164)	\$ (368,362,555)
\$ 13,053,302,502	\$ 13,426,551,431	\$ 14,584,139,889	\$ 15,030,014,112	\$ 15,445,288,765	\$ 790,529,539
\$ 4,970,554	\$ 4,995,210	\$ 2,194,736	\$ -	\$ -	\$ -
\$ 13,058,273,056	\$ 13,431,546,641	\$ 14,586,334,625	\$ 15,030,014,112	\$ 15,445,288,768	\$ 790,529,539
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

	Actual FY17	Actual FY18	Actual FY 19	Modified FY 20	Adopted FY 21
Elementary Schools	2,009.6	1,950.6	1,914.5	1,981.7	1,978.7
K-8 Schools	822.6	841.0	910.5	852.5	859.5
3-12 Schools	-	-	-	-	32.0
Middle Schools	712.1	718.0	715.5	744.5	752.5
High Schools	1,015.9	997.9	1,008.5	1,026.0	1,015.5
Executive	1,159.4	1,156.1	1,192.1	1,217.1	1,215.6
Other Educational Programs	159.2	155.2	153.7	159.7	160.7
Grand Total	5,878.8	5,818.8	5,894.8	5,981.5	6,014.5

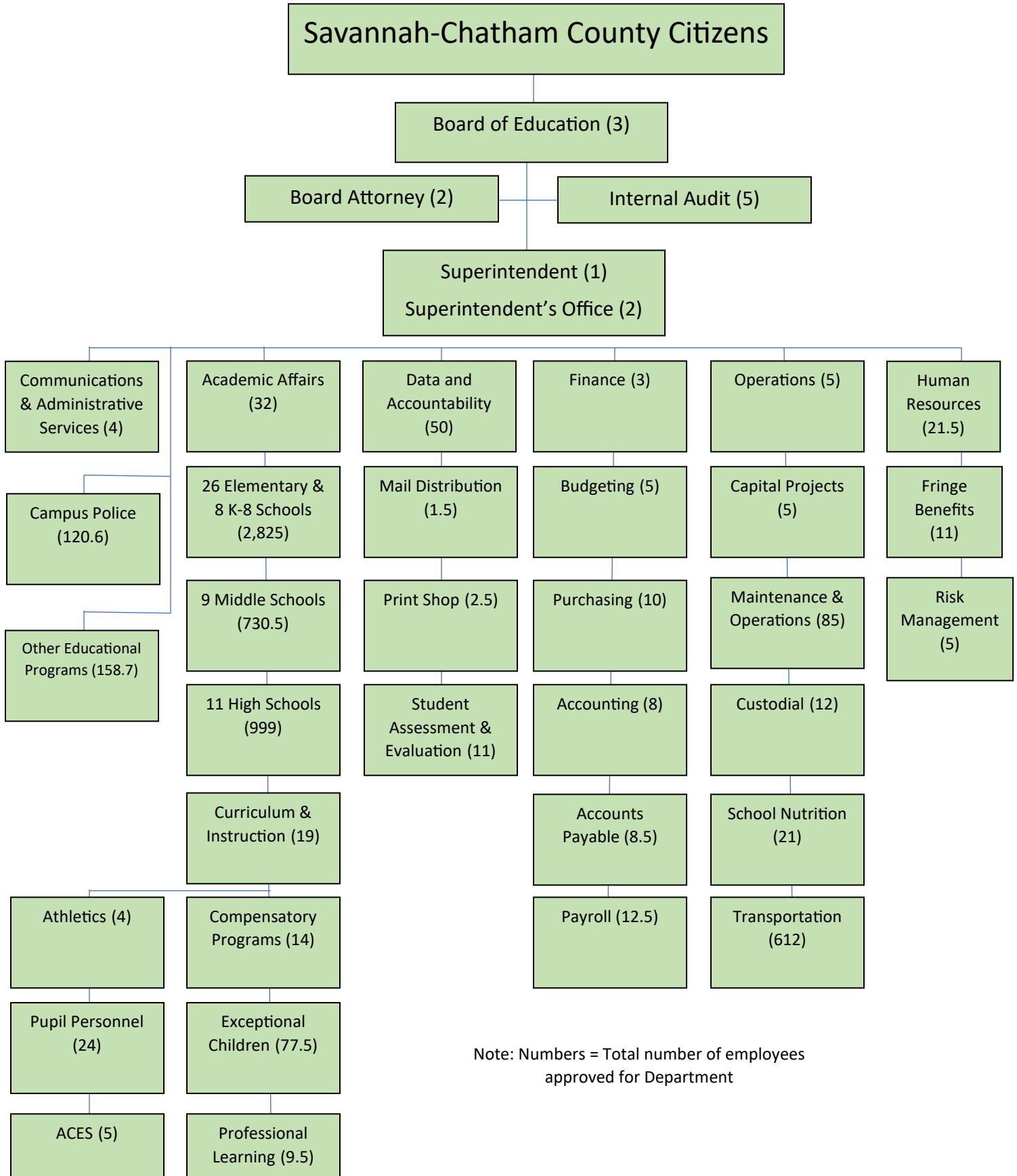
The increase in staff is due to the creation of the E-Learning Academy.

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—47%
- Paraprofessional—11%
- School Support—14%
- Professional Staff—5%
- School Administration—2%



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.

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 3-12
Food Service Staff	Allocation by Division of Support Services based on Student Enrollment				
Specialty Programs Staff	Allocated by Academic Services based on Enrollment of Students accepted into the Program				
Title I-IV Staff	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 IEP's				
Principals	1.0 / School	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; 1.0 for 313-625; 1.5 for 626-938; 2.0 for 939-1251; 2.5 for 1252-1564; 3.0 for 1565+	0.5 for 0-242; 1.0 for 243-485; 1.5 for 486-728; 2.0 for 729-971; 2.5 for 972-1214; 3.0 for 1215-1457; 3.5 for 1458-1700; 4 for 1701+	1 for 0-999; 2 for 1000-1500; 3 for 1501+
Custodians	Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations, & Acres				
Pre-K Staff	Allocated by Academic Services Based on State Approved Bring From the Start Class Locations				
Library Media Specialists	1.0 / School	1.0 for 0-999; 2 for 1000+	1.0 for 0-999	1.0 for 0-999	1.0 / School
Counselors	1 for 0-600; 1.5 for 601-900; 2.0 for 901-1125; 3.0 for 1126-1350; 3.5 for 1350-1575; 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 1350-1575; 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+	1.0 for 0-675; 2 for 676-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1565; 4.0 for 1566+

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 3-12
Nurses	1 for 0-999; 2 for 1000+	1 for 0-999; 2 for 1000+	1 for 0-999; 2 for 1000+	1 for 0-999; 2 for 1000+	
Library Media Support Specialists		0.5 for 1000-1400; 1.0 for		0.5 for 1000+	1 for 1000+
Secretaries	1.5 for 0-899; 2.0 for 900+	1.5 for 0-660; 2.0 for 661-810; 2.5 for 811-960; 3.0 for 1061-1210; 3.5 for 1211-1360; 4.0 for 1361+	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; 3.0 for 750-900; 3.5 for 901-999; 4.0	1.0 for 0-659; 2.0 for 660-999; 3.0 for 1000-1360; 4.0 for 1361+
Information Specialists	1.0 / School	1.0 for 0-1400; 2.0 for	1.0 / School	1.0 / School	1.0 for 0-1565; 2.0 for 1565+
Media Clerks	0.5 for 649; 1.0 for 650+	0.5 for 0-649; 1.0 for 650+	0.5 for 649; 1.0 for 650+	0.5 for 649; 1.0 for 650+	
Kindergarten Parapros	1.0 / Regular Kindergarten Teacher				
EIP Teachers	1.0 / School				
Technology Specialists	1:1100 (using FTE count and rounded to nearest multiple of 0.2)				
Art Teachers	1.0 / School	1.0 for 0-650; 1.5 for 651-999; 2.0 for	Included in Regular Teacher Allotment		
PE Teachers	1.0 / School	1.0 for 0-650; 1.5 for 651-999; 2.0 for 1000-1400; 3	Included in Regular Teacher Allotment		1.0 / School
Gifted Teachers	Allocated based on gifted FTE count (State QBE Formula) with minimum of 0.5 teachers per school				
Regular Teachers	K @ 1:23; Grades 1-3 @ 1:24; Grade 4 @ 1:29; Grade 5 @ 1:30	K @ 1:23; Grades 1-3 @ 1:24; Grade 4 @ 1:29; Grade 5 @ 1:30; Grades 6-8 @	Grades 6-8 @ 1:25	Grades 9-12 @ 1:29 (Rounded)	Grades 3-5 @ 1:30; Grades 6-12 @ 1:35

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 3-12
Music Teachers	1.0 / School	1.0 / School		0.5 for 0-500; 1 for 500+	
Band Teachers		1.0 / School	1.0 / School	0.5 for 0-500; 1 for 500+	
Counselor Clerks		0.5 for 0-750; 1.0 for 751+	0.5 / School	1.0 / School	1.0 / School
Other Subject Specialists		1:345 Based on Total Regular Enrollment Grades 6-8 minus 1.0 designated for Band Teachers (See band Category)			1:345 Based on Total Regular En- rollment
Remedial Education (REP)				REP positions earned and allocated based on QBE Formula	
ROTC Staff				Positions allo- cated by Aca- demic Services based on pro- gram enroll- ment and component (Army/Navy). Minimum of 2.0 / School	
Foreign Language				Included in Regular Teach- er Allotment Minimum of 2.0 / school required	
Vocational Teachers				1:20 Based on STC Adjusted FTE Counts	
E-Learning Specialist					1.0 for 675; 2.0 for 676-1099; 3.0 for 1100-1564; 4.0 for 1565+

Base Allocation:

The base per pupil allocation for this year is \$9,768 as shown in table below.

Savannah-Chatham County Public Schools - FY 2021 Adopted Budget

Instructional Expenditures per Student		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$314,640,886	
Pupil Services	28,902,101	
Improvement of Instruction	13,796,539	
Educational Media Services	8,288,795	
Sub - Total (Instructional Expenditures)		\$ 365,628,321
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,693,543	
Sub - Total (Adjustments)		\$ 3,693,543
Net PREK-12 Instructional Expenditures		\$ 361,934,778
Projected PreK-12 Enrollment***		37,055
Net Instructional Expenditures per Student		\$ 9,768
*General Fund Expenditure Amount excludes \$12,594,749 of operating transfers.		
Total Expenditures/Expenses per Student		
Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School expenditures (which have no corresponding enrollment)		
Total Budgeted Expenditures/Expenses	\$ 616,561,275	
Total Projected Enrollment	37,055	
Budgeted Expenditures/Expenses per Student		\$ 16,639
Current Expenditures per Student		
Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.		
General Fund*	\$436,199,933	
Special Revenue Funds	79,471,758	
Debt Service Fund	6,316,036	
Sub - Total (Current Expenditures)		\$ 521,987,727
Less Adjustments:		
Food Service	\$24,649,364	
Private School Support	369,103	
PsychoEducation	3,725,102	
Sub - Total (Adjustments)		\$ 28,743,569
Net PREK-12 Expenditures		\$ 493,244,158
Projected PreK-12 Enrollment***		36,918
Net current Expenditures per Student		\$ 13,361
***Projected PreK-12 Enrollment excludes 137 students projected for PsychoEducation program (Coastal Georgia Academy)		

Debt

General Obligation Bonds:

General Obligation Bonds	Interest Rates	Original Debt	Maturities	June 30, 2019 Balance
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$7,350,000

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

Year	Principal	Interest
2020	5,205,000	249,244
2021	2,145,000	56,306
Total	<u>\$7,350,000</u>	<u>\$305,550</u>

Capital Leases:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2019:

Fiscal Year Ending	Capital Leases
2020	\$ 5,483,074
2021	4,025,263
2022	3,541,124
2023	3,228,605
2024	2,015,209
2025-2026+	1,430,172
Total minimum lease payments	<u>\$ 19,723,447</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.

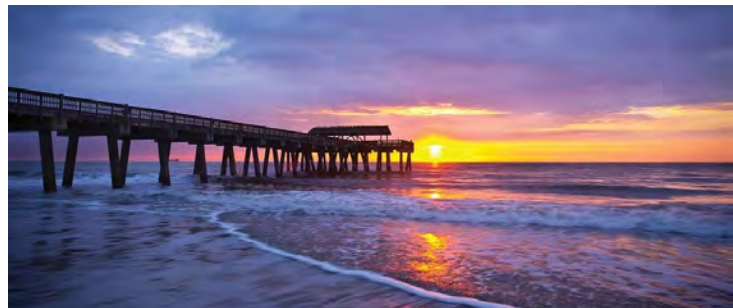
More than 20,000 soldiers are stationed at [Fort Stewart](#) and at [Hunter](#). Although most of them live and work in [Hinesville](#) (40 miles away), many soldiers and their dependents visit [Savannah](#) frequently to shop and take advantage of the city's many amenities. [Savannah](#) is also home 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 3.3% was higher than the Georgia statewide rate of 3.1% and just below the national rate of 3.6%. These percentages are as of January 2020 before the outbreak of COVID 19. 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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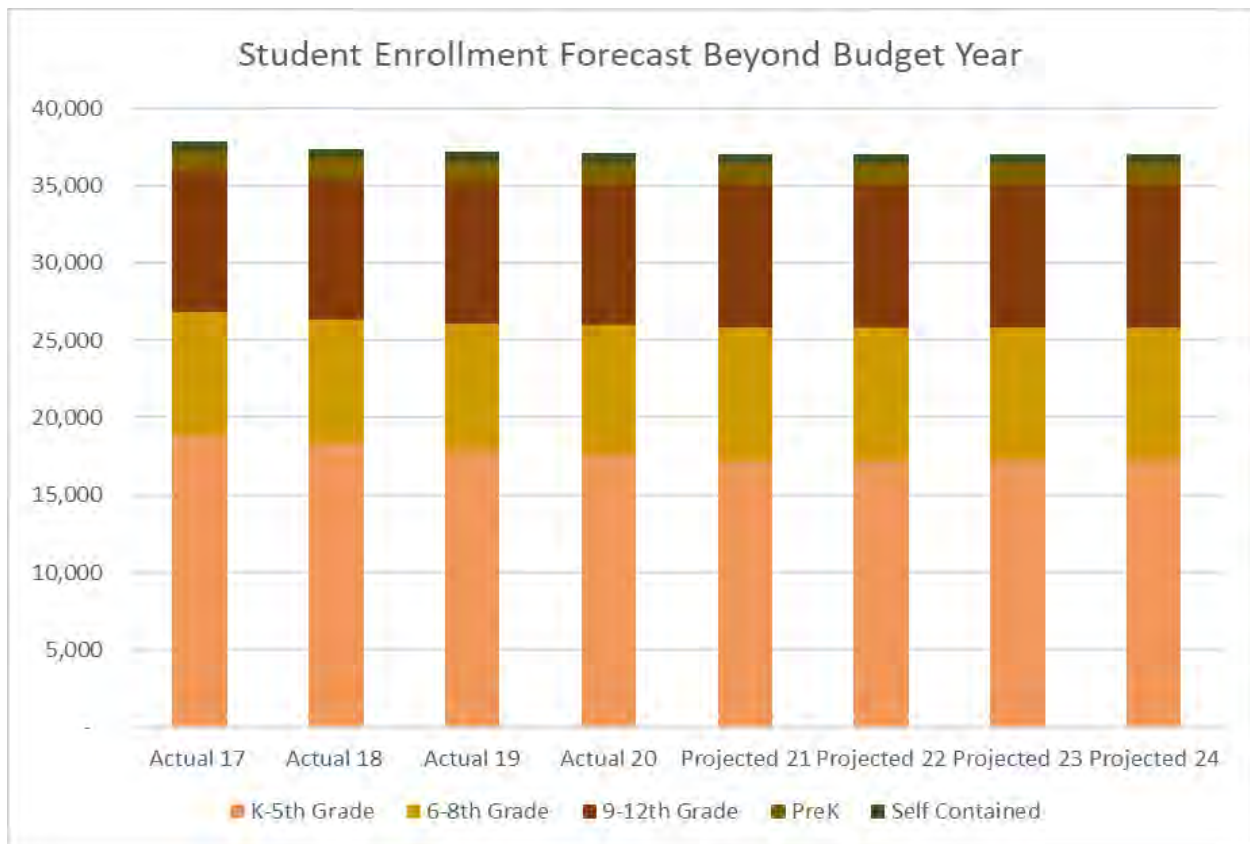
State:	Georgia
County:	Chatham
Size:	440.4 Sq. Miles
Population:	289,430
Rank in State:	6th
Median household Income:	\$54,911
Rank in Income:	8th
Cities Covered:	Savannah Pooler Garden City Bloomingdale Thunderbolt Port Wentworth Tybee Island Vernonburg

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

Chatham County 2010

Subject	Total	
	Number	Percent
POPULATION		
Total population	265,128	100
RACE		
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.



CORONA GRADUATION 2020



CLASS of 2020



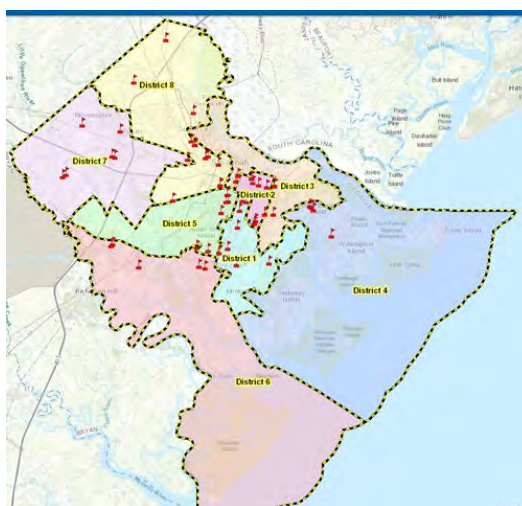
Organizational Section



ORGANIZATION OF THE DISTRICT

The Savannah - Chatham County Public 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 37,055 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. Due to COVID-19, the meetings are live via video conferencing. After the restrictions for COVID-19 are lifted, the Board may consider going to in person meetings again.

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-KaiglerDeputy Superintendent of Operations
Mrs. Kaye Aikens.....Associate Superintendent of Elementary/K-8 Schools
Dr. Valerie Cave.....Associate Superintendent of School Transformation / Innovation
Mrs. Bernadette Ball-Oliver.....Associate Superintendent of Secondary Schools
Dr. Kimberly Hancock.....Associate Superintendent of Learning Support Services
Mr. David Feliciano Chief Data & Accountability Officer
Mr. Larry O. Jackson..... Chief Financial Officer
Mr. Ramon RayChief Human Resources Officer
Mr. Kurt HetagerChief 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—IE²). It took effect in fiscal 2016 and will expire on June 30, 2021. Through the use of the District Improvement Plan/District Accountability System—Reporting, Evaluating, and Monitoring Instrument (DIP/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 DIP/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 are organized with distinct feeder patterns. There are 24 elementary schools, 7 K8 schools, 5 charter schools, 8 middle schools, 11 high schools, 1 virtual learning school, 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 middle schools, and 13 programs in the high schools.

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

Levels of Education Provided Continued

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.

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.

K-8 Schools—Grades K-8 Includes both Elementary Education and Middle School Education listed above.

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.

E-Learning—Grades 3-12 Due to COVID-19, the Savannah-Chatham Public Schools has provided a virtual learning platform for all students. The Savannah Chatham E-Learning Academy (SCELA) was created for 900+ students from grades 3-12 to do advanced e-learning. It includes the elementary, middle and high school education listed above. SCELA will be looked at again for continuation after COVID-19 ends.

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.

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.

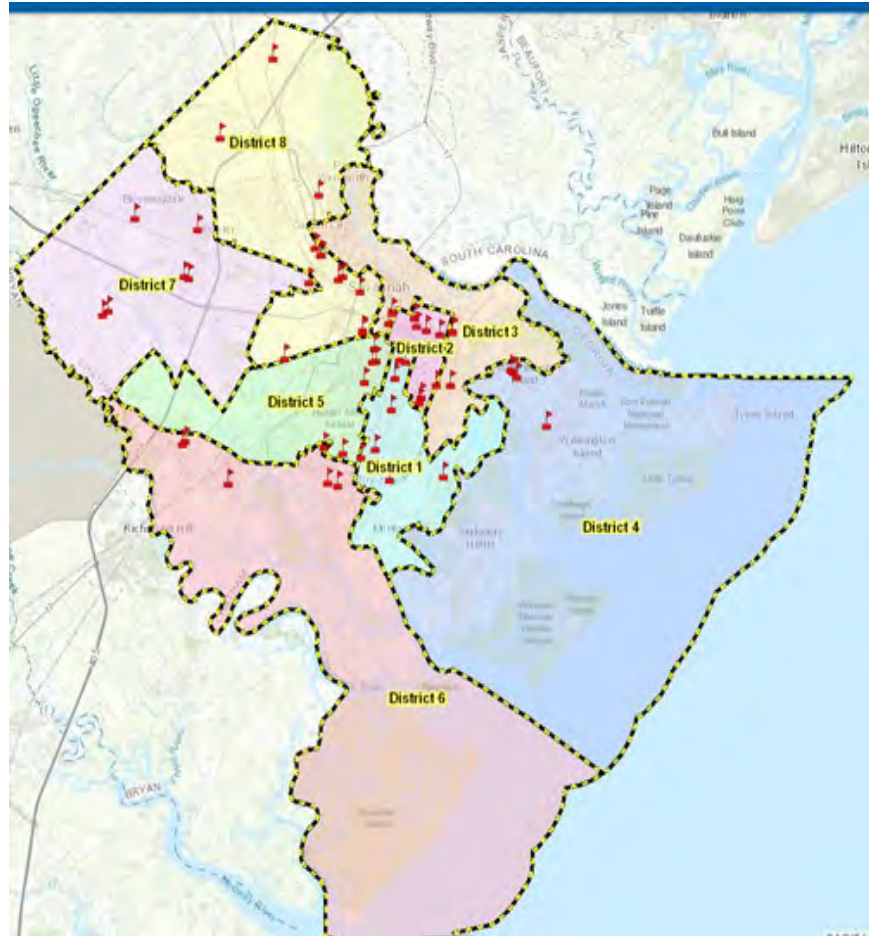
School Programming Continued

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	FY21 Projected
Andrea B Williams Elementary (Formerly Spencer)	522
Bloomington Elementary	379
Brock Elementary	537
Butler Elementary	501
Coastal Empire Montessori	248
Gadsden Elementary	476
Garden City Elementary	376
Gould Elementary	759
Haven Elementary	402
Heard Elementary	615
Henderson E Formey	396
Hodge Elementary	457
Howard Elementary	725
J.G. Smith Elementary	465
Largo-Tibet Elementary	509
Marshpoint Elementary	728
Pooler Elementary	444
Pt. Wentworth Elementary	605
Pulaski Elementary	590
School of Humanities at Low (Formerly Low ES)	687
Shuman Elementary	516
Southwest Elementary	731
West Chatham Elementary	816
White Bluff Elementary	537
Windsor Forest Elementary	650

Total Enrollment 13,671

**Enrollment
K-8 Schools**

Site Name	FY21 Projected
Ellis Elementary K-8	469
Garrison Fine & Performing Arts K-8	776
Georgetown Elementary K-8	662
Godley Station K-8	1,610
Hesse Elementary K-8	1,278
Isle of Hope Elementary K-8	794
Rice Creek Elementary 3-8	822
Savannah Classical Academy	259
Susie King Taylor Community K-8	294
Tybee Island Maritime Academy	322
Total Enrollment	7,286

**Enrollment
Middle Schools**

Site Name	FY21 Projected
Bartlett STEM Academy	690
Coastal Middle	671
DeRenne Middle	652
Hubert Middle	569
Mercer Middle	404
Myers Middle	518
Oglethorpe Charter School	597
Southwest Middle	663
West Chatham Middle	1,056
Total Enrollment	5,820

**Enrollment
3-12 School**

Site Name	FY21 Projected
E-Learning Academy	932
Total Enrollment	932

**Enrollment
High Schools**

Site Name	FY21 Projected
Beach High	923
Groves High	741
Islands High	1,027
Jenkins High	998
Johnson High	736
New Hampstead High	1,159
Savannah Arts Academy	978
Savannah Early College	214
Savannah Classical	49
School of Liberal Studies	567
Windsor High	985
Woodville-Tompkins	709
Total Enrollment	9,086

**Enrollment
Other Educational Sites**

Site Name	FY21 Projected
Academy Committed to Excel in Students	45
Building Bridges Academy - Middle	18
Building Bridges Academy - High	28
Coastal GA Comprehensive Academy	137
Oatland Island Pre-K	22
WINGS Alternative ES (Formerly Fresh Start Elementary)	10
Total Enrollment	320

School	Count (includes Charter Schools)	FY 21 Projected
Elementary	25	13,671
K-8	10	7,286
3-12 Grades	1	932
Middle	9	5,820
High	12	9,086
Other	7	320
Total		37,055

Savannah Classical is in both K-8 and high school classification 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)



Otis Johnson, Mayor of Savannah (2004-2012)

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%				

1. **Early Reading and Math:** This indicator reflects the percentage of students demonstrating developmentally appropriate early reading and math skills at the end of PreK, Kindergarten, and first grade. PreK, Kindergarten, and first grade measures reflect students who reach benchmark levels in Reading and Math. PreK is derived from the first pre-assessment conducted in Kindergarten at the start of the school year. Kindergarten and first grade benchmarks are derived at the end of the school year. These measures are important to ensure that students acquire the foundational skills necessary to support subsequent academic success.
2. **GKIDS Personal & Social Development (PSD):** This indicator provides a measure of students' personal and social development at the end of the Kindergarten year, as indicated by each Kindergarten teacher within the state GKIDS reporting platform. This is a key measure to support the skill sets that foster whole child development in early grade levels.
3. **Grades 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
ROGL	GR 2-5	51	>= 50 th percentile				
	GR 6-8	55	>= 50 th percentile				
NOGL	GR 2-5	47	48	49	>= 50 th percentile		
	GR 6-8	51	>= 50 th percentile				
Attendance	GR 2-5	91%	>= 90%				
	GR 6-8	95%	>= 90%				

Note: Percentiles between 40-60 represent typical growth and the 50th 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
Postsecondary Accelerated Options	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%
College Entrance Exams	SAT	26%	28%	30%	32%	34%	36%
	ACT	26%	28%	30%	32%	34%	36%
Workforce Readiness	Work-Based Learning	19%	21%	24%	26%	28%	30%
	EOPA	67%	>= state benchmark				
Attendance	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 12th 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
GMAS ELA	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
GMAS Math	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
GMAS Science	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
GMAS Social Studies	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 8th 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
Cohort Grad Rate	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 9th 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.
 - C. Comprehensive Support and Improvement Promise: These are Title I schools that are above the lowest performing 5% but are among the lowest performing 10% based on the average of the latest three years of CCRPI scores. The CSI Promise designation was added to the state ESSA plan following its initial approval in order to provide proactive supports before the schools fall into the CSI lowest 5% category.
2. State Designated 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 /IE² (SWSS/IE²) Each school under the SWSS/IE² 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/IE² contract.

Base & Targets: Each school must achieve the equivalent of meeting or exceeding at least two out of the four annual targets. The annual targets are set from the base score earned in SY 2015-2016 and SY 2017-2018. The second baseline was created due to the changes required by the Georgia ESSA State Plan.

Strategic Waivers School System Accountability Targets: The district’s Strategic Waivers School System performance contract requires an individual school to meet its targets or “beats the odds” in two of the years (Years 1, 3, 4, 5), or to show three years of growth (i.e., meeting the fifth year target, which will represent three years of growth from the Year 2 baseline) or “beats the odds” in the fifth year.

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
School Climate: Schools >= 3 Stars	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

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 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
Fire, Bus, and School Crisis Safety Drills & Exercises		94.7%	100%				
Discipline (School Climate Suspension Rate)	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
Student Well-Being		81%	82%				

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.

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

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.

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.

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.



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 19-20	SY 20-21	SY 21-22	SY 22-23	SY 23-24	SY 24-25
School Engagement Activities	TBD	TBD				

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.

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

	Base	Targets				
	SY 18-19	SY 19-20	SY 20-21	SY 21-22	SY 22-23	SY 23-24
School Volunteers	6.5%	>=12%				

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.

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

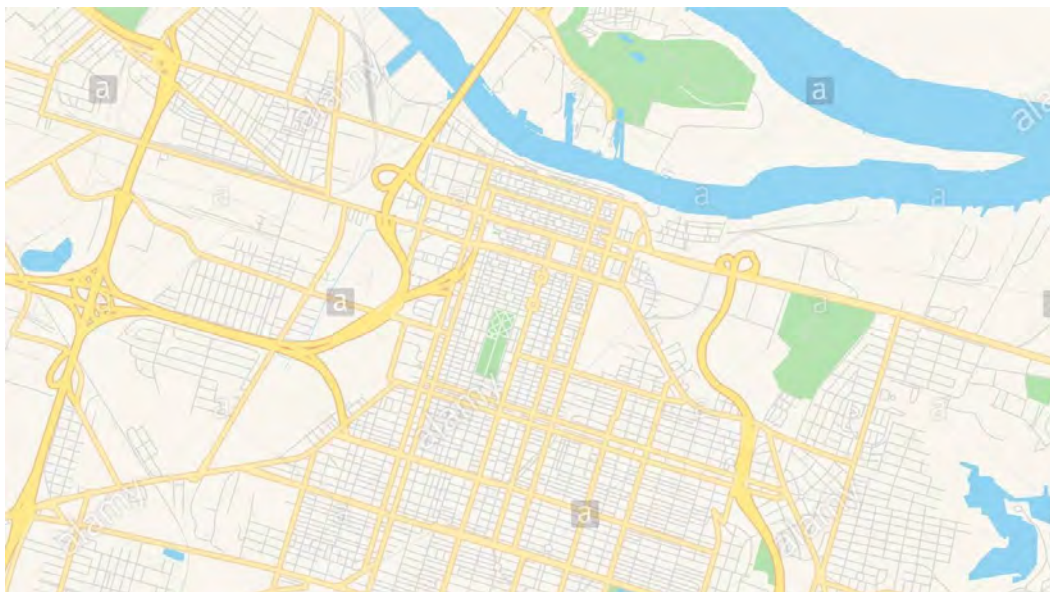
- B. To capture, maintain, and provide student information that is timely, relevant, adequate, and reliable for the support of the decision-making process.
 - 1. **Stewardship of Information Security:** In today’s environment, information and critical services are becoming interconnected and are also being migrated online to support any-time 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.

C. 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				
	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. 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.



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

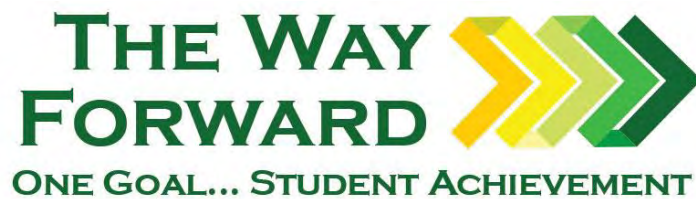
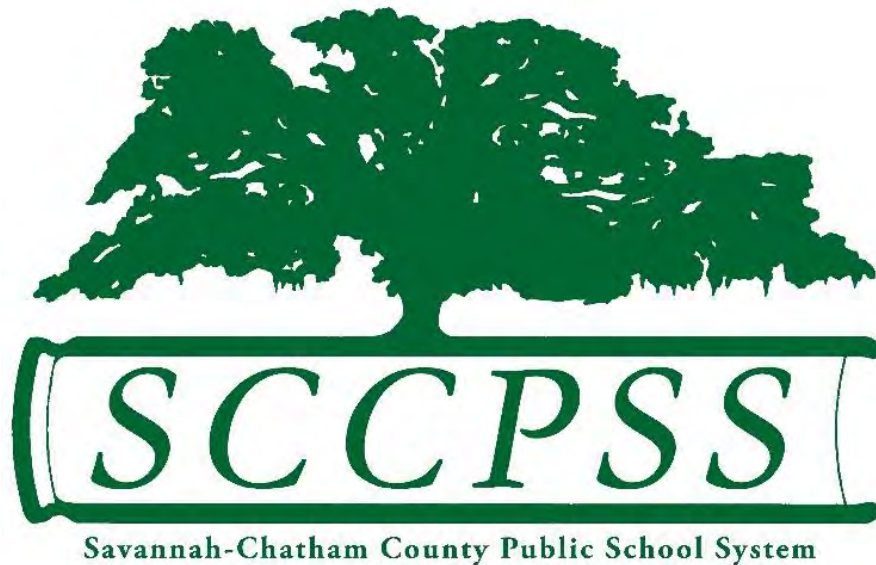
			Base	Targets				
			SY 16-17	SY 17-18	SY 18-19	SY 19-20	SY 20-21	SY 21-22
Stewardship of Food & Nutrition	Meal Participation Rates	Breakfast	49.2%	49%	≥ 50%			
		Lunch	60.9%	63.5%	≥ 67.1%			
	Food & Labor Cost per Revenue	Food	38%	≤ 35%				
		Labor	45%	≤ 40%				

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.





The following items listed represent achievements that reflect many of the accomplishments for school year 2019-20 as of June 3, 2020. The listing is not exhaustive and is provided as further supplemental evidence of the Administration's work toward meeting the established goals of the DAS.

DAS-REMI

District Accountability System

Reporting, Evaluating, and Monitoring Instrument

COLLEGE AND CAREER READINESS:

- SCCPSS 2018-19 Graduation Rate Surpasses the state average for the fifth year in a row.
- The SY 18-19 cohort graduation rate is 87.8%. This represents a gain of more than 1 point compared to the previous year and establishes a new record high for the district.
- For the fifth consecutive year, the district exceeded both the state and the comparison group graduation rates. In SY 2018-19, SCCPSS earned the highest graduation rate within the comparison group.
- Savannah Early College, Woodville Tompkins boast a 100% graduation rate (SY 18-19).
- SY 19-20: Class of 2020 earns \$20 Million in Scholarships (Does not include HOPE).
- Class of 2020: 151 students achieve the Superintendent's Award (Any graduating senior who has, at the end of the first semester of the senior year, a 95-overall grade point average - up from 117 in the previous year).
- Beach High School Community Clinic opened in partnership with St. Joseph's Candler.
- Groves Aviation Maintenance Program launched in partnership with Gulfstream and Savannah Technical College.
- Groves Skills USA Bronze Chapter Award winner for the 2019-2020 school year.
- Three schools earn GOSA Single Statewide Accountability Award: Savannah Arts Academy earning a Gold level award, Savannah Early College a Bronze and Johnson High School a Silver level award. Greatest Gains schools must earn a three-year average College and Career Ready Performance Index Progress Score that ranks in at least the 93rd percentile.
- Started the ACES program to support students in attaining their high school diploma and increase the district graduation rate.
- Savannah Arts earns Advanced Placement honors for: AP School of Distinction; AP Humanities School; AP Humanities Achievement school; AP STEM School; AP STEM Achievement School; AP Capstone School.
- Jenkins High Graduates one student to: Coast Guard Academy Appointment
- Islands High named a GADOE AP Expansion Honors School – February 2020 (one of only 34 in the State).
- Islands High Vet Science team qualified for FFA Nationals for the 4th consecutive year and placed in the top 15 in the Nation.

COLLEGE AND CAREER READINESS:

- New Hampstead High School nominated as a Georgia School of Excellence for academic gains.
- New Hampstead High School PTSA recognized as a National School of Excellence.
- Savannah Early College: 2019 GADOE Beating the Odds School.
- Savannah Early College: 106 Students Dual-Enrolled at Savannah State University (2019-2020).
- Savannah Early College: 1 GADOE Civic Engagement Diploma Seal Recipient.
- Savannah Early College: 1 National Winner MOS Championship Microsoft Word
- Savannah Arts and Windsor Forest Named 2019 Breakout High Schools by GASSP: Georgia Association of Secondary School Principals.
- A.B. Williams Teacher, Dr. Angela Cuyler Hunter (EIP teacher), was selected by State Superintendent Richard Woods to serve on the Teacher Working Committee to review and edit current Mathematics standards.
- Butler Elementary 21st Century Certificate of Achievement Award for the Highest Total of Students Scoring at level 3 or 4 on the Math GMAS.
- Gould Elementary achieves 100% Staff Membership in PTA.
- Largo Tibet Elementary designated as a Leader in Me school, now part of our Choice Programs; offers 2nd Annual Leadership Day; Hosted a Regional Leader in Me training.
- Pulaski Elementary designated co-recipient of a DoDEA STEM Grant- Provides materials and staff development to enhance student achievement in STEM Fields for military and non-military dependent students.
- School of Humanities at Juliette Low a Georgia Department of Education Family Friendly Award winner.
- White Bluff Elementary receives Burlington Teacher Award of \$10,000.00 for being a Title I School demonstrating continuous progress.
- WINGS Program: Redesigned to be Project Based Learning for students with a STEAM focus. Work recognized by a regional team from Liberty County to observe and replicate the program.
- Coastal Middle School selected as 2019/2020 Lighthouse School to Watch.

COLLEGE AND CAREER READINESS:

- Coastal Middle School awarded first place for Middle Schools for Georgia Day Parade.
- Isle of Hope Astronaut Club National Champions and Gold Medal winner for the Landing Challenge at the National Astronaut Challenge Finals at Cape Canaveral, Florida held February 3-7, 2020.
- West Chatham Middle School student, Angel Price-Montgomery named Deep Laureate for Winter 2020 by the Deep Center.
- Esther F. Garrison School for Arts selected as an Arts School Network Exemplary School for 2019-2025.
- Completion of year two for Smart Literacy grant at three schools within our district (Heard, Garrison, Marshpoint).
- Completed year three for the Saturday Art program for elementary, middle and high school students.
- 54 Superintendent's Mini Grants for the Arts awarded to district staff.
- 1,895 seventh grade middle school students participated in Junior Achievement's Finance Park program during the 2019/2020 school year. Finance Park curriculum integrated into the social studies pacing guide.
- 4,000 SCCPSS middle and high school students attended the Mountain Film Festival held during January 22nd through January 25th, 2020.
- International Skills Diploma Seal - 40 Students earned the seal.
- Biliteracy Seal - 7 Students earned the seal for their diploma.
- International Exchange Students - 16 International Exchange Students.
- Johnson High School Business Department achieved Industry Recertification.
- Hosted Helen Ruffin Reading Bowl for grades 4-12 with 27 schools competing.
- Hosted Reading Bowl for grades 1-3 with 17 schools competing.

INNOVATIVE PRACTICE AND ENGAGEMENT:

- SCCPSS E-Learning Academy launched as an online school offering.
- Student Pass Partnership Launch: Live Oak Partnership with Savannah Chatham County

INNOVATIVE PRACTICE AND ENGAGEMENT:

Public Schools for Student PASS, a program that provides SCCPSS students with free access to public library resources and materials.

- Professional Development School with Georgia Southern expanded to Hodge Elementary.
- Launched a 1:1 MacBook initiative at Groves High School for over 600 students and 60+ staff members.
- Provided iPads for over 400 students at Mercer Middle School.
- Provided MacBooks for 42 staff members at Mercer Middle School.
- Development of Curriculum Management Plan with training component launched.
- Woodville Tompkins receives ambulance donated by Southside Fire Department to support public safety pathway.
- Successfully piloted AMIRA Schools: January -March at Hesse, AB Williams, Port Wentworth, Formey, and Gadsden. Districtwide access was provided beginning April 27th. To date more than 33,375 minutes have been read over 5 weeks with AMIRA. SCCPSS represents 28% of all the usage for AMIRA across the entire United State.
- Choice Boards K-12, Optional Digital Activities K-12, Independent Learning Packet design and distribution for grades K-8 - 11,000+ Copies.
- Developed Curriculum Warehouse website as a 1-stop shop for instructional resources and tolls in response to COVID-19. The C&I Curriculum Warhouse is being utilized as a model for both Professional Learning and the E-Learning Academy.
- DoDEA STEM Grant Award \$500,000.
- DoDEA STEM Grant was awarded for Georgetown and Pulaski Elementary for STEM education.
- DoDEA Mid-Atlantic Regional Conference hosted by SCCPSS. Participants represented Georgia, South Carolina, North Carolina, West Virginia, and Virginia.
- 4 Academic Coaches and Elementary Director of School Improvement invited to present at the 2020 MGRESA Coaching Conference (June 2020) Coaching in the New Frontier (Virtually).
- Elementary Executive Director awarded Regional Innovative Award: Elementary executive director, Dr. Kimberly Hancock, was awarded \$5,000 for winning the regional innovation in education award for her submission on innovative education.

INNOVATIVE PRACTICE AND ENGAGEMENT:

- Three schools received CTAE Opportunities Grants: Southwest Middle, Savannah Arts Academy, Islands High School.
- Gadsden: Mindfulness Room Grant Recipient (Loop It Up).
- Brock School Climate Rating Increase: For CCRPI - went from a 1-star rating to 4-star rating.
- Formey receives a 12K Grant to create a Digital Learning Lab.
- Savannah Black Heritage Festival achieves over 2,100 students participating in the cultural program.
- Administrative Placement streamlined for on-line application process. No more long lines waiting to fill out paperwork.
- School Improvement Grant award received.
- Digital Learning Grant award received.
- Enhanced the Sports Media Day Program for Football and Basketball.
- Hosted the "SCCPSS Holiday Basketball Classic".
- Expanded the Middle School Cross County Program.
- Hosted all Middle School Football Games at the J. Ross Sports Complex.
- Successful pilot of E-Sports at Islands High School.
- Developed partnership with IHeart radio for broadcast of athletic events.
- ESPN radio broadcast of football and basketball events.
- Early Childhood Education: Successfully opened additional classes at Formey and Groves.
- Early Childhood Education: Quality Team continued its work with the State in identifying Quality Classrooms.
- Early Childhood Education: Added additional PreK/PSI collaborative classroom.
- Early Childhood Education: Held very successful Pre-K Lottery with over 1800 applications.
- Coastal Georgia Comprehensive: Created and hosted successful Autism Awareness Project for local law enforcement.
- SCCPSS participated in Georgia Tech InVenture Challenge - 2nd Year Participation.
- NASA Exploration Ground Services - Visited 8 High Schools and our award winning Fiddler-nauts at Isle of Hope K-8 School.

INNOVATIVE PRACTICE AND ENGAGEMENT:

- SCCPSS has highest participation for 2020 in All State Music Event.
- Gretch Foundation - \$100,000 grant awarded to further the implementation of Little Kids Rock curriculum.
- Arts Shore Art Legacy Grant awarded to Rosemary Dodson - Savannah Arts, New Hampstead, and Johnson High school participated. Local artists presented to each school and students took a field trip to Skidaway State Park to take pictures and make sketches. The projects were not able to be completed by all due to COVID-19. There were more than 50 student participants.
- Savannah Cultural Arts and Links Partnership - Developed new program for students that won an award with the New Beginning Art Contest. The students attended a 1-day residency program at the cultural center and were able to have Q&A with local artists and SCAD professor. They also created their own artwork, critically analyzed art, and learned how to present their work by creating an artist statement.
- SCCPSS hosted World Languages professional development Conference in partnership with GSU and GaDOE.
- Dual Language Immersion Grant to fund programs at Haven and Windsor Forest Elementary Schools.
- SCCPSS World Languages Oratorical Contest - 50 SCCPSS Students participated.
- FLAG Spoken Language Contest - 114 SCCPSS Students participated.
- Volunteer Value: At the conclusion of the first semester SY 19-20: SCCPSS was second among all registered APPGarden users in the nation for the valuation of logged volunteer hours at \$502,560 (Just behind Frisco ISD Texas at \$585,140)
- Family Health Symposium held at East Broad (Formey): The symposium offered families in the community an opportunity to learn about healthy lifestyles and choices to help ensure good health. Medical providers in the community presented relevant information on-site.
- Bullying Prevention and Awareness Summit held at the Mighty Eighth: This free workshop is presented to employees and community members. Updates on bullying laws are presented.
- Promoting Peace: Violence Prevention Conference at The Mighty 8th Museum in collaboration among SCCPSS and various organizations within the community. The focus was to engage middle and high school students and their families in peaceful conversations and focus on positive ways to resolve conflicts.

INNOVATIVE PRACTICE AND ENGAGEMENT:

- GED Classes Held at The Student Affairs Service Center: In collaboration with Savannah Technical College, GED classes are now offered to middle and high school students who are 16 years of age and older.
- Collaborated with Chatham County Safety Net Planning Council for SCCPSS annual suicide awareness and training.
- 2019 Back to School Expo held with over 10,000 participants.
- Coordinated a STEM/STEAM Lunch and Learn for Administrators in partnership with GADOE.
- Assisted CTAE Resource Network with Regional EOPA/Crosswalk Workshop.
- Successfully implemented the 2020 Student Success Expo with over 22,000 participants.
- Successfully held 2019 Fall Ready to Work Job Fair with over 50 vendors and 500 students.
- SEDA: Economic Development for Education Professionals Course launched.
- SCCPSS Tour of Industry offered.
- Social Media Growth and Engagement:
 - Facebook March 1, 2020 = 8,755 / May 31, 2020 = 12,348
 - FB Live Jenkins HS Curbside Views Gained 1.2 million
 - YouTube: 675% Growth since March 2020. 69,685 views in May 2020
- Launched SCCPSS-TV on Comcast Channel 195 – provided 24 hours of educational lesson-based programming that was all produced by the SCCPSS Communications team.
- Hosted the 1st district Scholarship Academy for SCCPSS juniors. Twenty-nine students and 21 parents participated in the event.
- Partnered with Santa’s Pantry Foundation to support 138 SCCPSS families with Walmart gift cards to aid them in purchasing dinner during the COVID-19 school closure.
- Massie named the 2019-2020 Georgia Council for the Social Studies Award Winner in Programs of Excellence for “American Indian Cultures,” an immersive, STEAM-focused, program aligned to the Georgia Standards of Excellence for Third Grade.
- In the Fall of 2019, Massie opened a renovated and updated exhibit called, “American Indians of Coastal Georgia,” featuring cultural resources from the region and digital content. An event was held for members of the SCCPSS community to celebrate this launch.

INNOVATIVE PRACTICE AND ENGAGEMENT:

- August 2019, Massie participated in the National effort, “Lift Every Voice,” led by the Smithsonian Institute with the intention of shining light on African American heritage. During this weekend, Massie held an open house and featured Kim Gusby of WSAV-TV as a guest reader for the book, *Dave the Potter*.
- Winter 2019-2020, as a community collaboration with the City of Savannah Municipal Archives and the City of Savannah Cemeteries Department, Massie created a temporary exhibit, “Go Down to Savannah: W.W. Law’s Negro Heritage Trail.” This exhibit was displayed in our Heritage Classroom and featured images and documents from the City of Savannah’s W.W. Law Collection. In the future, this exhibit will be available for schools and libraries to use as a traveling exhibit.
- In Winter 2019 Massie hosted the dedication of the Howard Morrison Maritime Gallery to Massie Alumni Howard Morrison.
- June 2020: Massie was awarded the prestigious Award of Excellence in Exhibition from the Coastal Museums Association for the American Indians of Coastal Georgia.
- Oatland Island achieves a record 28,894 students participating in Oatland programs, both onsite and during outreach programs. A record 75,350 additional guests, including local families and tourists, visited Oatland from all 50 states and dozens of countries on six continents.
- SCCPSS received Program of Excellence Award from Georgia Council for Economics.
- School Nutrition Program: 2019-2020 Golden Radish Award (Gold Level).
- Awarded a No Kid Hungry Grant (\$4100) for equipment for Woodville Tompkins High to increase breakfast meal productivity.
- Recognized as one of the highest performing school districts in the country with School Breakfast: Making it Work in Large School Districts.
- Awarded a USDA Equipment Grant for \$21,358.86 for a new serving line for West Chatham Middle School to increase breakfast and lunch meal productivity.
- Safety Screenings: Campus Police developed a protocol for screening of spectators at all sporting events. The protocols were developed in accordance with the established best practices currently in place with colleges, universities, and professional sporting organizations. Portable metal detectors were purchased, through grant funds, to support athletic, graduation and other large attendance venues in efforts of screening for weapons and other contraband.

INNOVATIVE PRACTICE AND ENGAGEMENT:

- Safety Outreach: “L.O.V.E. Is The Answer Workshop” completed. In collaboration with Georgia Southern University, Campus Police hosted the first annual community engagement workshop. The L.O.V.E. is an innovative one-of-a-kind full-day personal development experience designed to enhance community relations with police, students, parents and community members. The Answer workshop teaches participants how to learn and grow together.
- CSCRG: Revised and implemented Charter School Comprehensive Performance Reference Guide (CSCRG) to provide internal and external stakeholders information and guidance on the structure and administrative processes of SCPSS charter schools.
- Implemented Qulatrix survey platform to improve the accuracy and analysis of district level perception data used to assess needs and inform decision making. (i.e. Remote Learning and Work Surveys, Teach Savannah-Site Intercept, Parent Access Request, Choice Program Transportation Survey, AARS Data Request ticketing system)
- Implemented Academic Return on Investment (AROI) methodology to evaluate initiatives. (i.e. Balanced Literacy and Eureka Math)
- Implement the triangulation of student achievement/ growth data, school process data (attendance, discipline), and perception data (surveys) into district and school reports to inform decision making and improvement efforts.

RESOURCE STEWARDSHIP:

- \$14,000,000 dollars in ESLPOST cost savings.
- 100% commitment to Green Energy-Solar panel and LED lighting.
- Saved \$1,400,000 on Johnson HS HVAC project.
- Increased Georgia Department Capital Outlay funding to \$13,000,000.
- \$1,800,000 cost savings on White Bluff Elementary School.
- Approximately \$4,000,000 awarded in Direct Contracts to Local, Minority and Women Owned Businesses.
- 62 new buses placed in service during SY 2019-20.
- Video System Upgrades- completed an upgrade of 196 video system equipment in the fleet.
- Warehouse Inventory- Inventory of Fleet Department’s Parts Warehouse completed; over 2007 parts.

RESOURCE STEWARDSHIP:

- *Here Comes The Bus* Pilot- successfully completed a pilot for an application (Here Comes The Bus), designed to allow parents real-time tracking capabilities for their child's bus. Staff would also be able to track when and where students load and unload.
- Hand Sanitizer Dispenser Installations- to improve staff and student safety, hand sanitizer dispensers installed on all school buses (Preventative Maintenance).
- Energy Management System upgrade: Siemens Energy Management Controls Upgrade at nine facilities. The sites include Bartlett Stem Academy, Gadsden Elementary, Garden City Elementary, Islands High, Mercer Middle, Pulaski Elementary, Rice Creek Elementary, Savannah High, and Windsor Forest High Schools.
- Campus Police achieves State Re-Certification on January 1, 2020: Certification status represents a significant professional achievement. Certification acknowledges the implementation of policies and procedures that are conceptually sound and operationally effective.
- Department of Federal Programs successfully managed over \$42 million in grant funding during SY20.
- CTAE Compliance Review - No Findings 2019-20.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for the years beginning July 1, 1991 through July 1, 2019 (28 consecutive years).
- Received the Meritorious Budget Award from the Association of School Business Officials (ASBO) for the years beginning July 1, 2008 through July 1, 2020 (12 consecutive years).
- Received the Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association of the United States and Canada (GFOA) for the years ended June 30, 1994 through June 30, 2017 (24 consecutive years). Expected to receive same for June 30, 2018.
- Received the Certificate of Excellence in Financial Reporting from the Association of School Business Officials (ASBO) for the years ended June 30, 1994 through June 30, 2018 (25 consecutive years).
- Minimal audit findings/recommendations (internal and external) over the last several years due to strong internal controls.
- District boasts favorable bond ratings: Standard & Poor's - "AA"; Moody's - "Aa2"
- Debt reduction – the last payment of \$956K on the 10-year Trane energy savings contract lease was paid in 2020.

RESOURCE STEWARDSHIP:

- Condensed the FY20 Adopted Budget book to offer an improved clear, concise, attractive and a user-friendly resource for SCCPSS's budget.
 - Implementation of School Cash Online as a safe and easy to use way to collect children's school fees.
 - The Finance department conducted training throughout the fiscal year to provide district staff the tools and information needed to be successful and efficient.
 - Grant paying for BOEPD Dispatch Console at Chatham Co. Dispatch Center
 - The Payroll department improved KRONOS reporting by providing training and setting up customized reports.
 - The Payroll department improved the KRONOS set up to better track PERL leave usage and tracking.
 - \$95,851 brought in through Medicaid: \$69,341 ACE Oct-Dec and \$26,518 direct service.
- Campus Police personnel managed the following State and Federal Grant project implementations:

Community Oriented Police Grant

- Police Records Management System (RMS) - Completed
- Police Mobile Data Terminal (MTDs) - Completed
- Computer Aid Dispatch (CAD)
- Access Control Doors – Completion by 6/2020
- Panic Alarms - Completed
- Mobile Police Radios – Completed
- Integration with County 911 System
- Grant paying for BOEPD Dispatch Console at Chatham Co. Dispatch Center

FY 2019 Georgia Department of Education – School Security Grant (1.7 Million)

- Visitor Management System Cameras
- ID System
- Lockdown Hardware, Knox Boxes, Duress System
- Blind Spot Mirrors
- Walk-Through Metal Detectors

RESOURCE STEWARDSHIP:

FY 2019 Georgia Department of Education – School Security Grant (1.7 Million) Continued

- Police Records Management System (RMS) - Completed
 - Police Mobile Data Terminal (MTDs) - Completed
 - Computer Aid Dispatch (CAD)
 - Access Control Doors – on track
 - Panic Alarms - Completed
 - Mobile Police Radios – Completed
 - Integration with County 911 System (Working toward implementation)
-
- School Threat Assessments: In partnership with the U.S. Secret Service, Campus Police implemented the Threat Assessment Model (T.A.M.). This model provides the most advantageous manner to address any reported threat or perceived threat to our students, staff, and/or visitors. The United States Secret Service funds this initiative.
 - Improvement in Cybersecurity Maturity based on participation in the Nationwide Cybersecurity Review. Improvements implemented in 5 key areas with 3 areas moving above the recommended level.
 - Implemented the SafeSchools Professional Development Platform. This platform is used to deliver cybersecurity training along with other District training initiatives. District staff completed over 256,000 courses during the 2020 school year.
 - Updated the District’s web filtering solution to better protect our internal and remote workers and students from malware and inappropriate content.
 - Implemented a centralized logging solution to correlate logs from our network systems, which greatly reduces the investigation time of data breaches and security incidents.
 - Conducted weekly network vulnerability scans to validate devices are being patched in a timely manner to comply with security policies.
 - Implemented new VPN remote access solution that requires multifactor authentication (MFA) for accessing sensitive systems.
 - Enabled Multifactor Authentication for all staff to enhance protection against account compromises and to allow self-service password resets.
 - Completed first incident response table-top exercise to train the Cybersecurity Incident Response Team.

RESOURCE STEWARDSHIP:

- Developed procedures for monthly Audits of computers, servers, users and administrators on the network.
- Ten awareness and security newsletters issued to all District staff.
- Leveraged local colleges and high schools to assist with monitoring, investigating, and documenting cyber security alerts.
- Upgraded security camera systems at 33 school sites.
- Upgraded access control doors at 20 schools to improve physical security.
- Successfully created a repair depot for staff and student devices at 208 Bull and SAA during the time of COVID-19.
- Successfully replaced/repaired 137 student devices and 47 staff devices during the COVID-19 school closure.
- Ordered initial 3,000 and an additional 14,000 student Chromebook devices to support online and remote learning.
- Successfully closed over 8,200 Technology Support Tickets.
- Successfully completed the public website migration to the cloud.
- Improved District’s capability on remote device tracking and updating.
- Upgraded board room technology equipment to maintain continuity during the loss of power.
- Completely transitioned to online report cards with paper-based report cards provided to parents upon request.
- Choice Specialty Program and PreK online application: provided parents the ability to upload essential documents to eliminate the manual delivery to school or central office.
- Successfully increased the parent portal access from 41% to 60%.
- BSR project is on-track and on-budget. Finance is scheduled to go live December 1, 2020.
- Records Management – 60,297 Electronic Records created to support remote searches and document access by the administration.

PERSONNEL HIGHLIGHTS: Premiere Workforce

- Behavior Interventionists completed Mindset recertification of 622 staff members during the closure saving the District time and money.

PERSONNEL HIGHLIGHTS: Premiere Workforce

- Specialized Instruction: Lead Transition Specialist is now certified Check & Connect trainer for the District.
- Curriculum and Instruction team with Academic Coaches participated in 7 days of curriculum Writing trainings.
- Virtual trainings with over 1,200 participants - Year-at-a-Glance documents provided for all K-8 ELA, Math, Science, and Social Studies teachers to assist with pacing guides during re-opening.
- Campus Police: Three School Resource Officers received MindSet instructor training in February 2020. To date, over 95% School Resource Officers & School Safety Officers have received formal training through the trained instructors.
- Campus Police: GREAT Training: Four officers trained to present gang awareness/prevention and life skills to students at all grade levels.
- Delivered technology support staff training on Office 365 and MS TEAMS. • Fully implemented and trained staff on the use of non-fixed asset Resource Management.
- Added two Educational Technology Trainers to support all school sites with instructional technology training.
- Offered Google Certification Boot Camp with over 100 teachers passing the Google certification test.
- Offered Apple Teacher Training, with 39 teachers becoming Apple Certified Teachers.
- Chinese and German Guest Teachers - 1 German preservice teacher and 9 Chinese Guest Teachers.
- CTAE team featured presenter at the National Apprenticeship Summit with AASA.
- Coordinated and hosted Counselor Resource Day for all SCCPSS Counselors.
- Launched a Paid Residency Pilot with GA Southern and Urban Ed partnership with GA Southern – One master teacher with two teacher interns.
- Employee Referral Program has resulted in payouts for referrals excess of \$5000.
- Moved Certified employment contracts to mid- February enabling principals to start hiring earlier. Launched contracts with Superintendent’s video welcome.
- Launched Teach Savannah International (TSI) along with a new landing page- almost 100 teachers selected through this initiative.

PERSONNEL HIGHLIGHTS: Premiere Workforce

- Using Qualtrics as a pop-up advertising on the Teach Savannah landing page to get information from those seeking alternative pathways.
- Bi-monthly TEAMS webinars for new employees offered- 7 held. The last webinar had 200 new hire attendees.
- Created an HR Advisory Team to increase partnerships and gain feedback from school principals.
- TKES Calibration Training conducted to increase consistency of how we evaluate and give feedback to teachers. The training was done by Teaching Learning Solutions using the Power School platform
- Launched Employee Perks Connect to enhance Perks program.
- Continued collaboration with Chatham Safety Net to increase employee wellness opportunities.
- Worked with ESS (Substitute vendor) to bring Proximity Learning to School of Liberal Studies at Savannah High and Georgetown K-8. This was the first online learning program for the district before having to work online the after March 13th.
- Successfully hired teachers and other certified and classified staff virtually.
- Held virtual career fair targeting bus monitors, bus drivers and fleet mechanics (20 were hired through this process).
- Created and delivered school-based and department training on:
 - Sexual harassment
 - Employee/student engagement
 - Investigative process flow
 - PRP process
 - Conflict resolution through mediation
- Developed process improvements for efficient identification of personnel file documents by technicians.
- Developed and implemented standard operating procedure for personnel file document requests and employment verification requests by scanning, cataloging, and electronically storing requests to improve productivity for managing future requests.

PERSONNEL HIGHLIGHTS: Premiere Workforce

- Successful launch of the Teach Savannah Learning Academy: Program leads to Clear Renewable Teacher Certification for our IN4T Teachers.
- Successful launch of SafeSchools and LinkedIn Learning for all employees during Remote Learning/Workdays.
- Successful launch of Live Training through Microsoft Teams during Remote Learning for all Employees during Remote Learning/Workdays: The Professional Learning Department provided live synchronous training opportunities for all employees to include: The Keys to Office 365, Changing the Game with Nearpod, Five Tips for Being a More Organized Administrative Assistant, and many more. All classes were filled within an hour of offering the registration link.
- Successful completion of the District Leadership Academy: 25 participants learned best practices and tips for transitioning for peer to supervisor.
- Transportation accidents down compared to previous year: SY 19-20 had 115 accidents compared to SY 18-19 149 accidents.
- School Nurse teams have been recognized on a local, state and national basis through Project S.A.V.E., Children's Healthcare of Atlanta. 43 Project S.A.V.E. schools in place. SCCPSS sponsored a first time districtwide CPR/AED/Stop the Bleed and First Aid training which allowed 350 staff members to receive a 2 year training certification.
- SCCPSS school nurses worked in conjunction with community partners this year to provide over 26,000 hearing and vision student screenings, completed 6,000 RTI screenings, were 100% compliant with state required immunization audits for all Kindergarten and 7th grade students, were 100% in compliance with state required grades 6-8 scoliosis screenings, sponsored 26 flu clinics for staff members District wide, held blood drives, and initiated for the first time two two-day week-end mental health trainings.
- School Nurses "Sew What" team made over 400 masks for other departments within our District to help ensure the safety of our essential staff members.
- M&O Training Program: Created a Training program for the HVAC and Electrical teams and the teams attended a few training sessions to upgrade the skill sets of the employees.

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 CONDUCTIVE 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 Public 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



Savannah-Chatham County Public Schools
FY 2020 – 2021 Budget Calendar

November 2019

November 4th – Begin Enrollment Projections (Staff)

December 2019

December 2nd – Begin District Staff Input (Presentations & Surveys)

December 11th – FY2021 Budget Update Presentation

December 11th – Board Adopts Legislative Priorities

January 2020

January 13th – Begin Staffing Projections (Staff)

January 20th – Staff begins Division, Departments and School Budget Preparation

February 2020

February 5th - Present Budget Calendar

March 2020

March 4th – Tax Assessor Office Presentation

March 5th – Begin Community Stakeholder Input (Presentations & Surveys)

May 2020

May 26th – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors

June 2020

June 2nd – Advertise Millage Rate Public Hearings #1 and #2 (to be held June 10th) and #3 (to be held June 17th) in newspaper and on SCCPSS website

June 2nd – Advertise Five Year Tax Digest and Proposed Millage Levy for School Board

June 3rd – Regular Board Meeting

June 9th – Staff issues Press Release on Tentative Recommended Millage Rate / Required Press release of Intent to Increase Taxes in newspaper and on website

June 10th – Board Millage Rate Public Hearing #1 – 11:00 AM and Board Millage Rate Public Hearing #2—6:00 PM

June 17th – Board Millage Rate Public Hearing #3 – 6:00PM; Special Board Meeting – 6:30 PM (Millage Rate Hearing, Recommended Millage and Spending Resolution)

June 18th – Staff transmits Certified Millage Resolution to County Commission

Savannah-Chatham County Public Schools

FY 2020 – 2021 Budget Calendar Continued

June 2020

June 23rd – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County

June 30th – Fiscal Year 2020 Ends

July 2020

July 1st – Fiscal Year 2021 Begins

July 10th – County Commission (Levying Authority) Adopts Millage Rate

July 16th – Regular Board Meeting (Tentative Budget Adoption and Spending Resolution)

July 21st – Advertise and do press release for Board Public Hearing on Budget (to be held July 29, 2020 at 6:00PM and August 12, 2020 at 11:00AM) in the newspaper and on SCCPSS Website

July 29th – Board Members receive printed Preliminary Budget and posted on SCCPSS Website for Public; Board Public Hearing on Budget #1 at 6:00PM

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

August 2020

August 12th – Board Public Hearing #2 on Budget at 11:00AM; Regular Board Meeting (Final Budget Adoption by Board at 2:00PM)

August 31st – Staff submits FY 2021 Budget to Georgia Department of Education

September 2020

September 30th – Staff distributes FY 2021 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

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 1/2020)

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

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.

Special Revenue	Committed Revenue Source
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 \$9,768 as shown in table below.

Savannah-Chatham County Public Schools - FY 2021 Adopted Budget

Instructional Expenditures per Student		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$314,640,886	
Pupil Services	28,902,101	
Improvement of Instruction	13,796,539	
Educational Media Services	8,288,795	
Sub - Total (Instructional Expenditures)		\$ 365,628,321
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,693,543	
Sub - Total (Adjustments)		\$ 3,693,543
Net PREK-12 Instructional Expenditures		\$ 361,934,778
Projected PreK-12 Enrollment***		37,055
Net Instructional Expenditures per Student		\$ 9,768
*General Fund Expenditure Amount excludes \$12,594,749 of operating transfers.		
Total Expenditures/Expenses per Student		
Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School expenditures (which have no corresponding enrollment)		
Total Budgeted Expenditures/Expenses	\$ 616,561,275	
Total Projected Enrollment	37,055	
Budgeted Expenditures/Expenses per Student		\$ 16,639
Current Expenditures per Student		
Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.		
General Fund*	\$436,199,933	
Special Revenue Funds	79,471,758	
Debt Service Fund	6,316,036	
Sub - Total (Current Expenditures)		\$ 521,987,727
Less Adjustments:		
Food Service	\$24,649,364	
Private School Support	369,103	
PsychoEducation	3,725,102	
Sub - Total (Adjustments)		\$ 28,743,569
Net PREK-12 Expenditures		\$ 493,244,158
Projected PreK-12 Enrollment***		36,918
Net current Expenditures per Student		\$ 13,361
***Projected PreK-12 Enrollment excludes 137 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 2021 based on the QBE categories:

Program Name	Assigned Weight	Program Name	Assigned Weight
1. Kindergarten	1.6712	10. Special education Category I	2.4100
2. Kindergarten Early Intervention	2.0659	11. Special education Category II	2.8373
3. Primary grades (1-3)	1.2942	12. Special education Category III	3.6150
4. Primary grades (1-3) Early Intervention	1.8166	13. Special education Category IV	5.8644
5. Upper elementary grades (4-5)	1.0388	14. Special education Category V	2.4725
6. Upper elementary grades (4-5) Early Intervention	1.8110	15. Gifted	1.6783
7. Middle grades (6-8)	1.1376	16. Remedial education	1.3568
8. High school general education (9-12)	1.0000	17. Alternative Education	1.4872
9. CTAE Program (9-12)	1.1835	18. English Speakers of Other Languages	2.5864

FY 2021 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 Budgeting Services 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 Budgeting Services 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 31) 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 & High School
- Susie King Taylor Community School
- Tybee Island Maritime Academy

Program	Methodology/Formula
Kindergarten Program	<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 2021 State QBE allotment is \$12,442,286 for salaries and \$166,534 for other operating expenses for a total QBE program earning of \$12,608,820. The State will provide \$8,280,368 of these funds, with \$4,328,452 being provided for the local 5 mill share.</p>
Early Intervention Programs	<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 purpose of these early intervention programs is to provide additional instructional resources to help students who are performing below grade level to obtain the necessary academic skills to reach grade level performance in the shortest possible time.</p> <p>The FY 2021 State QBE allotment for the kindergarten early intervention program is \$5,562,554 for salaries and \$57,362 for other operating expenses for a total QBE program earning of \$5,619,916. The state will provide \$3,690,668 of these funds, with \$1,929,248 being provided from the local 5 mill share. The FY 2021 State QBE allotment for the primary grade (1-3) early intervention program is \$9,974,721 for salaries and \$123,181 for other operating expenses for a total QBE program earning of \$10,097,902. The state will provide \$6,631,417 of these funds, with \$3,466,485 being provided from the local 5 mill share. The FY 2021 State QBE allotment for the upper elementary grades early intervention program is \$7,512,342 for salaries and \$76,052 for other operating expenses for a total QBE program earning of \$7,588,394. The State will provide \$4,983,392 of these funds, with \$2,605,002 being provided from the local 5 mill share.</p>
Primary Grades (1-3) Program	<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
Primary Grades (1-3) Program Continued	The FY 2021 State QBE allotment for the primary grades (1-3) program is \$25,258,240 for salaries and \$466,258 for other operating expenses for a total QBE program earning of \$25,724,498. The state will provide \$16,893,596 of these funds, with \$8,830,902 being provided for the local 5 mill share.
Upper Elementary Grades (4-5) Program	The upper elementary grades program consists, for funding purposes, of grades four through five. The purposes of this program are to assure mastery of essential skills and assist students in the transition into adolescence. Upper elementary grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2021 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$12,286,713 and \$243,581 for other operating expenses for a total QBE program earning of \$12,530,294. The state will provide \$8,228,799 of these funds, with \$4,301,495 being provided from the local 5 mill share.
Middle School (6-8) Program	A middle school program that, for funding purposes, consists of grades six through eight and is offered in a Middle School environment as defined by the State. As with the middle grades program, the purposes of this program are to assure mastery of essential skills, assist students in the transition into adolescence, and prepare students to select courses in high school that are consistent with their abilities and aspirations. Middle school students will also be provided opportunities to master more advanced skills and knowledge. The FY 2021 State QBE allotment for salaries in the middle school (6-8) program is \$23,694,608 and \$415,058 for other operating expenses for a total QBE program earning of \$24,109,666. The state will provide \$15,833,116 of these funds, with \$8,276,550 being provided from the local 5 mill share.
High School General Education (9-12)	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 2021 State QBE allotment for salaries in the high school general education program is \$19,101,438 and \$648,886 for other operating expenses for a total QBE program earning of \$19,750,324. The state will provide \$12,970,282 of these funds, with \$6,780,042 being provided from the local 5 mill share.

Program	Methodology/Formula
CTAE (9-12) Program	<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 2021 State QBE allotment for salaries in the CTAE Program is \$4,711,772 and \$405,654 for other operating expenses for a total QBE program earning of \$5,117,426. The State will provide \$3,360,677 of these funds, with \$1,756,749 being provided from the local 5 mill share.</p>
Special Education	<p>Preschool children (ages zero through four) who have severe handicapped 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"> • Category I: Self-contained specific learning disabled and self-contained speech-language disordered • Category II: Mildly mentally handicapped • 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 • Category IV: Deaf-blind, profoundly mentally handicapped, visually impaired and blind, resource hearing impaired and deaf, resource orthopedically handicapped, and resource other health impaired • Category V: Inclusion <p>The FY 2021 State QBE allotment for salaries in the Special Education Program is \$41,097,438 and \$866,765 for other operating expenses for a total QBE program earning of \$41,964,203. The State will provide \$27,558,411 of these funds, with \$14,405,792 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$167 which includes State funds of \$88 from the local 5 mill share.</p>

Program	Methodology/Formula
Remedial Education	<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"> • A formal student support team process containing documented evidence that supports remedial placement • The student has been retained in the grade in which he or she is enrolled. • The student is eligible to receive services under Part A of Chapter 1 of Title 1. • The student has been recommended by a teacher who has documented <u>any</u> one of the following: <ul style="list-style-type: none"> Low performance in reading. Low performance in math. Inability to verbally express ideas or Inability to write or dictate a meaningful sentence. <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
Remedial Education Continued	<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 2021 is \$5,984,748 for salaries and \$68,642 for operating costs, for a total allotment of \$6,053,390. The State will provide \$3,975,336 of these funds, with \$2,078,054 being provided from the local 5 mill share.</p>
ESOL Program	<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 2021 is \$2,545,622 for salaries and \$13,957 for operating costs, for a total allotment of \$2,559,579. The State will provide \$1,680,907 of these funds, with \$878,672 being provided from the local 5 mill share.</p>
Gifted Education	<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 2021 State QBE allotment for salaries in the Gifted Education Program is \$26,067,187 and \$435,077 for other operating expenses for a total QBE program earning of \$26,502,264. The State will provide \$17,404,365 of these funds, with \$9,097,899 being provided from the local 5 mill share.</p>
Pupil Transportation	<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 2021 is \$2,914,362.</p>
Nursing Services	<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 2021, the total grant amount is \$750,651.</p>

Program	Methodology/Formula
Alternative Education	<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 2021 is \$1,607,619 for salaries and \$22,604 for operating costs, for a total allotment of \$1,630,223. The State will provide \$1,070,588 of these funds, with \$559,635 being provided from the local 5 mill share.</p>
Staff Development	<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 2021 is \$969,928. The State will provide \$636,964 of these funds, with \$332,964 being provided from the local 5 mill share.</p>
Media Center	<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 2021 State QBE allotment for salaries in the Media Center Program is \$4,482,716 and \$502,570 for other operating expenses for a total QBE program earning of \$4,985,286. The State will provide \$3,273,899 of these funds, with \$1,711,387 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.

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 3-12
Food Service Staff	Allocation by Division of Support Services based on Student Enrollment				
Specialty Programs Staff	Allocated by Academic Services based on Enrollment of Students accepted into the Program				
Title I-IV Staff	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 IEP's				
Principals	1.0 / School	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; 1.0 for 313-625; 1.5 for 626-938; 2.0 for 939-1251; 2.5 for 1252-1564; 3.0 for 1565+	0.5 for 0-242; 1.0 for 243-485; 1.5 for 486-728; 2.0 for 729-971; 2.5 for 972-1214; 3.0 for 1215-1457; 3.5 for 1458-1700; 4 for 1701+	1 for 0-999; 2 for 1000-1500; 3 for 1501+
Custodians	Allocated by Division of Operations based on workload which includes Square Footage, Teacher Workstations, & Acres				
Pre-K Staff	Allocated by Academic Services Based on State Approved Bring From the Start Class Locations				
Library Media Specialists	1.0 / School	1.0 for 0-999; 2 for 1000+	1.0 for 0-999	1.0 for 0-999	1.0 / School
Counselors	1 for 0-600; 1.5 for 601-900; 2.0 for 901-1125; 3.0 for 1126-1350; 3.5 for 1350-1575; 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 1350-1575; 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+	1.0 for 0-675; 2 for 676-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1565; 4.0 for 1566+

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 3-12
Nurses	1 for 0-999; 2 for 1000+	1 for 0-999; 2 for 1000+	1 for 0-999; 2 for 1000+	1 for 0-999; 2 for 1000+	
Library Media Support Specialists		0.5 for 1000-1400; 1.0 for 1401+		0.5 for 1000+	1 for 1000+
Secretaries	1.5 for 0-899; 2.0 for 900+	1.5 for 0-660; 2.0 for 661-810; 2.5 for 811-960; 3.0 for 1061-1210; 3.5 for 1211-1360; 4.0 for 1361+	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; 3.0 for 750-900; 3.5 for 901-999; 4.0 for 1000+	1.0 for 0-659; 2.0 for 660-999; 3.0 for 1000-1360; 4.0 for 1361+
Information Specialists	1.0 / School	1.0 for 0-1400; 2.0 for 1401+	1.0 / School	1.0 / School	1.0 for 0-1565; 2.0 for 1565+
Media Clerks	0.5 for 649; 1.0 for 650+	0.5 for 0-649; 1.0 for 650+	0.5 for 649; 1.0 for 650+	0.5 for 649; 1.0 for 650+	
Kindergarten Parapros	1.0 / Regular Kindergarten Teacher				
EIP Teachers	1.0 / School				
Technology Specialists	1:1100 (using FTE count and rounded to nearest multiple of 0.2)				
Art Teachers	1.0 / School	1.0 for 0-650; 1.5 for 651-999; 2.0 for 1000+	Included in Regular Teacher Allotment		
PE Teachers	1.0 / School	1.0 for 0-650; 1.5 for 651-999; 2.0 for 1000-1400; 3 for 1400+	Included in Regular Teacher Allotment		1.0 / School
Gifted Teachers	Allocated based on gifted FTE count (State QBE Formula) with minimum of 0.5 teachers per school				
Regular Teachers	K @ 1:23; Grades 1-3 @ 1:24; Grade 4 @ 1:29; Grade 5 @ 1:30	K @ 1:23; Grades 1-3 @ 1:24; Grade 4 @ 1:29; Grade 5 @ 1:30; Grades 6-8 @ 1:25	Grades 6-8 @ 1:25	Grades 9-12 @ 1:29 (Rounded)	Grades 3-5 @ 1:30; Grades 6-12 @ 1:35

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 3-12
Music Teachers	1.0 / School	1.0 / School		0.5 for 0-500; 1 for 500+	
Band Teachers		1.0 / School	1.0 / School	0.5 for 0-500; 1 for 500+	
Counselor Clerks		0.5 for 0-750; 1.0 for 751+	0.5 / School	1.0 / School	1.0 / School
Other Subject Specialists		1:345 Based on Total Regular Enrollment Grades 6-8 minus 1.0 designated for Band Teachers (See band Category)			1:345 Based on Total Regular En- rollment
Remedial Education (REP)				REP positions earned and allocated based on QBE Formula	
ROTC Staff				Positions allo- cated by Aca- demic Services based on pro- gram enroll- ment and component (Army/Navy). Minimum of 2.0 / School	
Foreign Language				Included in Regular Teach- er Allotment Minimum of 2.0 / school required	
Vocational Teachers				1:20 Based on STC Adjusted FTE Counts	
E-Learning Specialist					1.0 for 675; 2.0 for 676-1099; 3.0 for 1100-1564; 4.0 for 1565+

FY 2021 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 2020 (FY 2021), 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 2020, the approved Federal Indirect Cost rate is 2.96 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 75th 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 (21st 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.

CARES Act 2020

Due to the outbreak of COVID-19, the federal government has released funding to help individuals and entities affected with stopping of regular operations. There is no known information that the monies will continue on past this current fiscal year.

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.

Debt Service - Outlays to retire the long-term debt (obligations in excess of one year) of the LUA. Included are payments of principal, interest and paying agents' fees. Interest on current loans (repayable within one year) is charged to function 2500.





Creativity
Of
Savannah-Chatham
County
Public
Schools



Fiscal Year 2021 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 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 2021

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	445,394,682	445,394,682
2XX	Debt Service	6,316,036	6,316,036
3XX	Capital Projects	81,598,000	81,598,000
412	Title IV	3,316,836	3,316,836
414	Title II	1,578,517	1,578,517
415	Department of Defense Ed.	112,906	112,906
420	CARES Act	10,929,786	10,929,786
428	Charter School Grant	216,711	216,711
432	Sick Leave Bank	50,000	50,000
439	V. Jenkins Charitable Trust	151,684	151,684
440	Special Programs	586,786	586,786
442	Pre-K Lottery	8,067,033	8,067,033
445	Technical Preparation	1,105,559	1,105,559
450	Coastal Georgia	3,725,102	3,725,102
465	Title III	204,200	204,200
470	Title I	17,574,481	17,574,481
490	Federal Special Education	7,202,793	7,202,793
6XX	School Food Service	24,649,364	24,649,364
710	Workers’ Compensation Fund	2,019,139	2,019,139
720	Unemployment Compensation Fund	0	150,300
731	Employee Dental Plan	1,611,360	1,611,360
TOTAL		\$ 616,410,975	\$ 616,561,275

SPECIAL REVENUE FUNDS

INT. SERV. FUND

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—\$445,394,682

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—\$81,598,000

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—\$54,822,394

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—\$24,649,364

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—\$6,316,036

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—\$3,780,799

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.

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 FY21. 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 decrease of over two percentage points in required pension contributions.

Professional Services – Services performed 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:

- No change to the Maintenance and Operations millage rate of 18.881 mills.
- State Austerity reduction to the General Fund of \$16,047,274.
- Teachers Retirement System benefit rate decrease of 2.08% and State funding formula reduction totaling a decrease of \$5.6 million.
- Maintain Staffing Reserve for 10th day adjustments of \$1 million.
- Funding to replenish Board Contingency to \$500,000.
- Workers Compensation Benefit Rate increased from .68% to .95%.
- Additional State QBE earned Teachers and Paraprofessionals +8 FTE.
- Net School Staffing increases due to projected enrollment of +22.5 FTE.
- Funding for Startup Cost for New Hampstead K-8 to open in school year 2021-2022.
- Funding for Startup Cost for the new E-Learning Center (Virtual School).
- Funding for service step for eligible employees.

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 which 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
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	357,679,335	179,977,577	60,619,688	598,276,600	14,884,562	27,878,893	641,040,055
2021	368,528,813	155,223,836	63,803,010	587,555,659	14,192,750	14,662,566	616,410,975
2022	390,802,773	158,963,314	56,831,935	606,598,022	15,973,649	11,748,896	634,320,567
2023	414,674,949	163,573,765	59,324,129	637,572,843	17,489,547	11,687,909	666,750,299
2024	440,263,102	169,315,734	63,261,379	672,840,215	19,341,557	10,780,168	702,961,940

Expenditures for All Funds by Type

Expenditures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Modified FY 2020
10 Base Salary	236,283,340	240,690,385	233,416,175	256,539,242
11 Other Salary	25,138,343	25,637,312	35,232,027	34,052,349
20 Fringe Benefits	92,858,564	102,010,924	107,872,095	130,911,605
30 Purchased Service	24,920,827	25,132,818	24,963,279	34,352,302
31 Utilities	8,151,842	8,475,319	10,223,155	11,197,173
40 Supplies	22,510,682	20,946,032	23,832,983	30,914,489
41 Books	966,816	1,507,563	1,119,231	1,382,420
50 Equipment	9,635,080	7,279,434	9,692,963	9,005,319
51 Vehicles/Buses	7,656,335	3,999,195	3,915,122	4,323,597
55 Construction	92,561,526	92,415,397	14,188,654	52,571,216
60 Debt Service	12,982,543	14,250,223	13,693,232	11,709,238
70 Indirect Cost	712,340	570,451	998,429	1,224,030
71 Contributions to Other	28,964,914	29,044,760	31,166,630	34,448,742
90 Other Salary	466,031	422,514	603,326	2,133,946
Totals	563,809,183	572,382,327	510,917,303	614,765,668
Beginning Fund Balance	157,825,959	127,422,642	168,599,192	255,114,464
Use/(Increase) of Fund Balance	30,403,317	(41,176,550)	(86,515,272)	0
Ending Fund Balance	127,422,642	168,599,192	255,114,464	255,114,464

Expenditures for All Funds by Type

Expenditures	Adopted FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
10 Base Salary	263,387,480	268,447,067	274,170,174	283,316,538
11 Other Salary	31,307,300	40,813,458	45,480,026	53,124,231
20 Fringe Benefits	129,981,803	143,154,105	157,854,314	174,246,669
30 Purchased Service	30,331,195	33,157,137	33,577,007	34,330,942
31 Utilities	9,619,626	11,688,419	12,503,686	13,468,093
40 Supplies	38,437,524	26,988,769	30,187,435	34,517,536
41 Books	841,661	1,115,387	938,376	1,078,130
50 Equipment	8,641,522	8,867,608	8,773,914	9,004,400
51 Vehicles/Buses	4,227,843	4,613,527	4,500,000	4,500,000
55 Construction	65,811,535	66,620,980	67,450,120	68,282,501
60 Debt Service	6,316,036	3,626,820	3,310,529	2,106,820
70 Indirect Cost	1,066,661	1,076,159	1,095,496	1,117,029
71 Contributions to Other	25,154,927	22,201,431	24,959,521	21,919,351
90 Other Salary	1,186,162	2,100,000	2,100,000	2,100,000
Totals	616,561,275	634,470,867	666,900,599	703,112,240
Beginning Fund Balance	255,114,464	255,114,464	255,114,464	255,114,464
Use/(Increase) of Fund Balance	0	0	0	0
Ending Fund Balance	255,114,464	255,114,464	255,114,464	255,114,464

Expenditures are classified by function:

Instruction (1000)- 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 (2100) - 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 supplemental payments for additional duties such as coaching or supervising extracurricular activities.

Improvement of Instructional Services (2210) - 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 (2213) - 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 (2220) - Activities concerned with directing, managing and operating educational media centers. Included are school libraries, audio-visual services and educational television.

Federal Grant Administration (2230) - Activities concerned with the demands of federal programs grant management. Federal Indirect Cost Charges should continue to be charged to 2300-880.

General Administration (2300) - 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 (2400) - 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 (2500) – 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 (2600) - 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 (2700) - 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 (2800) – 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 (2900) - All other support services not properly classified elsewhere in the 2000 series.

School Nutrition (3100) - 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 (4000) - 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 (5000) - Outlays which cannot be properly classified as expenditures, but require budgetary or accounting control. Transfers to other funds are recorded as 5000-5930.

Debt Service (5100) - Outlays to retire the long-term debt (obligations in excess of one year) of the LUA. Included are payments of principal, interest and paying agents' fees. Interest on current loans (repayable within one year) is charged to function 2500.

Expenditures for All Funds by Function

Expenditures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Modified FY 2020
1000 Instruction	257,595,589	262,116,614	267,124,610	303,804,555
2100 Pupil Services	21,027,331	22,656,798	24,121,942	28,705,018
Improvement of				
2210 Instructional Services	10,537,105	11,170,226	11,195,522	15,786,021
Educational Media				
2220 Services	6,045,102	6,286,119	6,66,606	6,981,413
Federal Grant				
2230 Administration	1,154,228	1,161,283	1,135,465	2,573,738
2300 General Administration	6,942,242	7,210,964	8,103,945	9,205,420
2400 School Administration	24,143,541	25,021,292	26,208,314	28,041,098
2500 Support Services	4,474,540	3,984,727	4,812,645	5,788,281
Maintenance and				
2600 Operation	35,790,760	36,739,694	39,800,943	46,541,808
Student Transportation				
2700 Service	32,258,934	30,798,906	28,498,682	31,461,898
2800 Support Services	8,048,264	6,167,218	6,699,666	7,546,418
2900 Other Support Services	1,247,486	1,444,879	1,261,860	2,220,678
3100 School Nutrition	21,595,092	21,742,113	23,812,959	30,544,038
Facilities Acquisition and				
4000 Construction Services	110,282,988	111,004,870	36,045,204	70,708,555
5000 Other Outlays	6,143,334	6,050,743	6,090,958	7,318,110,
5100 Debt Service	16,522,647	18,825,880	19,437,982	17,538,618
Totals	563,809,183	572,382,327	510,917,303	614,765,668

Expenditures for All Funds by Function

Expenditures	Adopted FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
1000 Instruction	304,462,246	307,800,070	323,532,666	341,099,975
2100 Pupil Services	28,902,101	7,619,831	29,031,564	30,607,932
Improvement of				
2210 Instructional Services	14,103,628	13,789,566	14,494,393	15,281,416
Educational Media				
2220 Services	7,166,440	7,301,023	7,674,200	8,090,897
Federal Grant				
2230 Administration	1,122,355	1,561,476	1,641,288	1,730,407
2300 General Administration	9,599,523	9,049,604	9,512,156	10,028,651
2400 School Administration	28,810,724	29,207,715	30,700,611	32,367,605
2500 Support Services	1,990,126	4,690,103	4,929,828	5,197,510
Maintenance and				
2600 Operation	48,446,121	45,662,848	47,996,815	50,602,966
Student Transportation				
2700 Service	33,948,167	34,647,352	36,418,284	38,395,738
2800 Support Services	8,614,574	8,173,217	8,590,974	9,057,451
2900 Other Support Services	2,033,214	1,791,317	1,882,877	1,985,114
3100 School Nutrition	26,319,899	27,316,244	28,712,461	30,271,501
4000 Facilities Acquisition and	83,045,733	90,069,111	94,672,817	99,813,400
5000 Other Outlays	7,516,158	7,294,288	7,667,121	8,083,434
5100 Debt Service	10,480,266	18,497,100	19,442,543	20,498,242
Totals	616,561,275	634,470,867	666,900,599	703,112,240

Savannah-Chatham Public Schools
Adopted Budget FY2021
Budget Forecast Beyond the Budget Year - General Fund

Revenue:	Actual 2017	Actual 2018	Actual 2019	Adjusted 2020
Federal Funding	\$ 1,142,434	\$ 1,023,380	\$ 1,136,577	\$ 2,610,791
Local Taxes	\$ 212,828,156	\$ 223,156,462	\$ 267,935,491	\$ 279,512,847
Other Local Sources	\$ 11,141,035	\$ 6,740,344	\$ 2,211,916	\$ 2,981,617
State Funding	\$ 143,261,201	\$ 151,014,861	\$ 152,544,390	\$ 166,557,747
Transfer From Other Funds	\$ -	\$ -	\$ 2,972,030	\$ 4,195,392
Total Revenue	\$ 368,372,825	\$ 381,935,047	\$ 426,800,404	\$ 455,858,394
Expenditures:	Actual 2017	Actual 2018	Actual 2019	Adjusted 2020
Base Salary	\$ 209,758,902	\$ 214,041,456	\$ 210,983,257	\$ 231,547,837
Other Salary	\$ 20,885,217	\$ 22,243,816	\$ 27,417,694	\$ 24,040,032
Fringe Benefits	\$ 80,987,792	\$ 89,007,187	\$ 94,955,216	\$ 114,166,740
Purchased Services	\$ 16,556,064	\$ 17,701,955	\$ 17,326,708	\$ 24,001,038
Utilities	\$ 7,964,024	\$ 8,475,319	\$ 10,217,683	\$ 11,013,050
Supplies	\$ 8,965,839	\$ 8,179,878	\$ 7,680,200	\$ 9,123,375
Books	\$ 606,862	\$ 1,233,162	\$ 860,515	\$ 557,745
Equipment	\$ 2,891,267	\$ 1,092,433	\$ 1,084,736	\$ 1,080,359
Vehicles/Buses	\$ 7,601,682	\$ 3,999,195	\$ 3,907,713	\$ 4,323,597
Construction/Capital Projects	\$ 81,453	\$ 5,152	\$ 36,094	\$ 7,605
Debt Service	\$ -	\$ -	\$ 84,630	\$ -
Contributions to Other Funds	\$ 18,631,138	\$ 18,130,354	\$ 19,944,878	\$ 22,227,721
Contribution to Construction	\$ 500,000	\$ 500,000	\$ 2,285,776	\$ 3,400,000
Other Objects	\$ 466,031	\$ 422,514	\$ 540,797	\$ 1,937,817
Total Expenditures	\$ 375,896,272	\$ 385,032,421	\$ 397,325,897	\$ 447,426,916
Beginning Fund Balance	\$ 43,797,406	\$ 35,900,743	\$ 32,883,247	\$ 62,413,130
Use/(Increase) of Fund Balance	\$ 7,896,663	\$ 3,017,496	\$ (29,529,883)	\$ 0
Ending Fund Balance	\$ 35,900,743	\$ 32,883,247	\$ 62,413,130	\$ 62,413,130

Savannah-Chatham Public Schools
Adopted Budget FY2021
Budget Forecast Beyond the Budget Year - General Fund

Revenue:	Adopted 2021	Projection 2022	Projection 2023	Projection 2024
Federal Funding	\$ 2,610,791	\$ 2,973,039	\$ 3,385,549	\$ 3,855,295
Local Taxes	\$ 290,468,813	\$ 311,962,173	\$ 335,045,943	\$ 359,837,806
Other Local Sources	\$ 3,306,617	\$ 3,335,770	\$ 3,365,180	\$ 3,394,849
State Funding	\$ 144,813,069	\$ 147,836,649	\$ 150,923,359	\$ 154,074,517
Transfer From Other Funds	\$ 4,195,392	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
Total Revenue	\$ 445,394,682	\$ 469,857,631	\$ 496,470,031	\$ 524,912,467
Expenditures:	Adopted 2021	Projection 2022	Projection 2023	Projection 2024
Base Salary	\$ 239,558,832	\$ 244,243,321	\$ 249,979,190	\$ 259,093,314
Other Salary	\$ 21,606,765	\$ 27,405,299	\$ 30,145,829	\$ 34,841,060
Fringe Benefits	\$ 114,416,579	\$ 126,942,058	\$ 141,115,923	\$ 156,872,388
Purchased Services	\$ 21,559,981	\$ 24,247,213	\$ 24,271,460	\$ 24,548,595
Utilities	\$ 9,595,211	\$ 11,664,004	\$ 12,455,309	\$ 13,300,297
Supplies	\$ 11,196,754	\$ 9,898,004	\$ 10,582,781	\$ 11,314,933
Books	\$ 636,869	\$ 616,811	\$ 674,017	\$ 736,529
Equipment	\$ 693,292	\$ 1,239,963	\$ 1,000,000	\$ 1,000,000
Vehicles/Buses	\$ 4,211,501	\$ 4,613,527	\$ 4,500,000	\$ 4,500,000
Construction/Capital Projects	\$ 10,900	\$ 11,000	\$ 11,000	\$ 11,000
Debt Service	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 16,419,768	\$ 16,000,000	\$ 18,727,521	\$ 16,000,000
Contribution to Construction	\$ 3,400,000	\$ 876,431	\$ 907,001	\$ 594,351
Other Objects	\$ 2,088,230	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Total Expenditures	\$ 445,394,682	\$ 469,857,631	\$ 496,470,031	\$ 524,912,467
Beginning Fund Balance	\$ 62,413,130	\$ 62,413,130	\$ 62,413,130	\$ 62,413,130
Use/(Increase) of Fund Balance	\$ 0	\$ 0	\$ 0	\$ 0
Ending Fund Balance	\$ 62,413,130	\$ 62,413,130	\$ 62,413,130	\$ 62,413,130

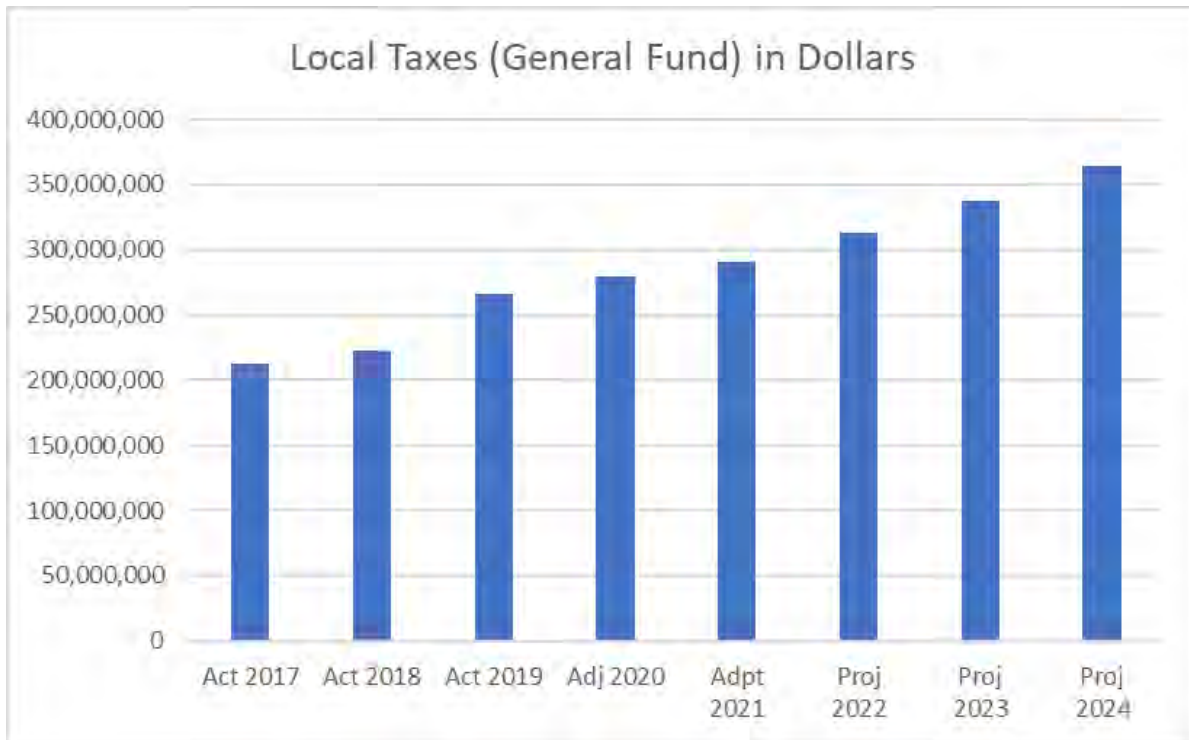
General Fund Revenue Overview

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 \$290 million and will be used to support the Fiscal Year 2021 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.



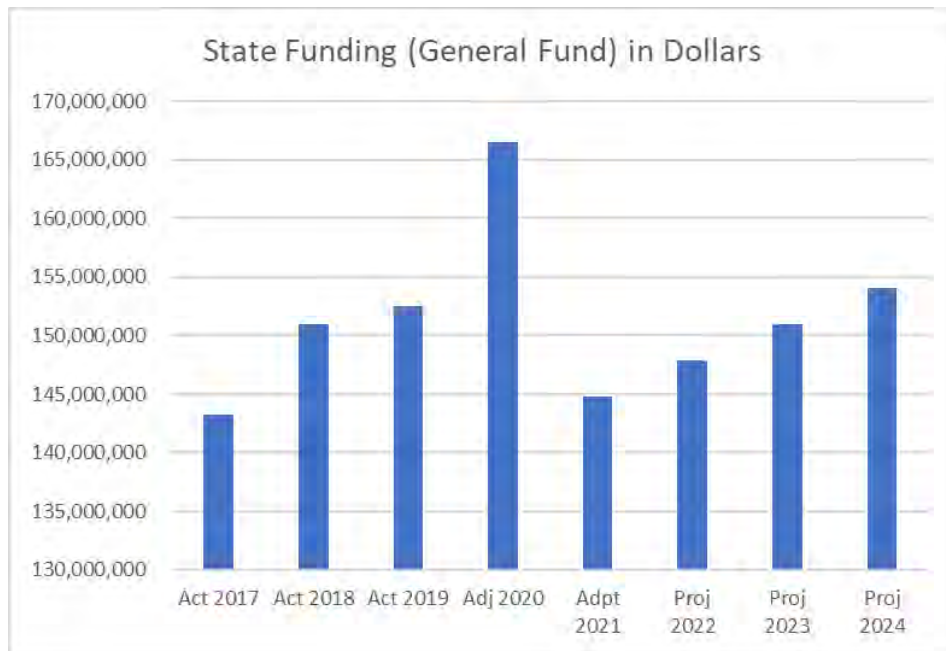
State Revenue

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 \$145 million in state funding in fiscal year 2021.

State Revenue Continued

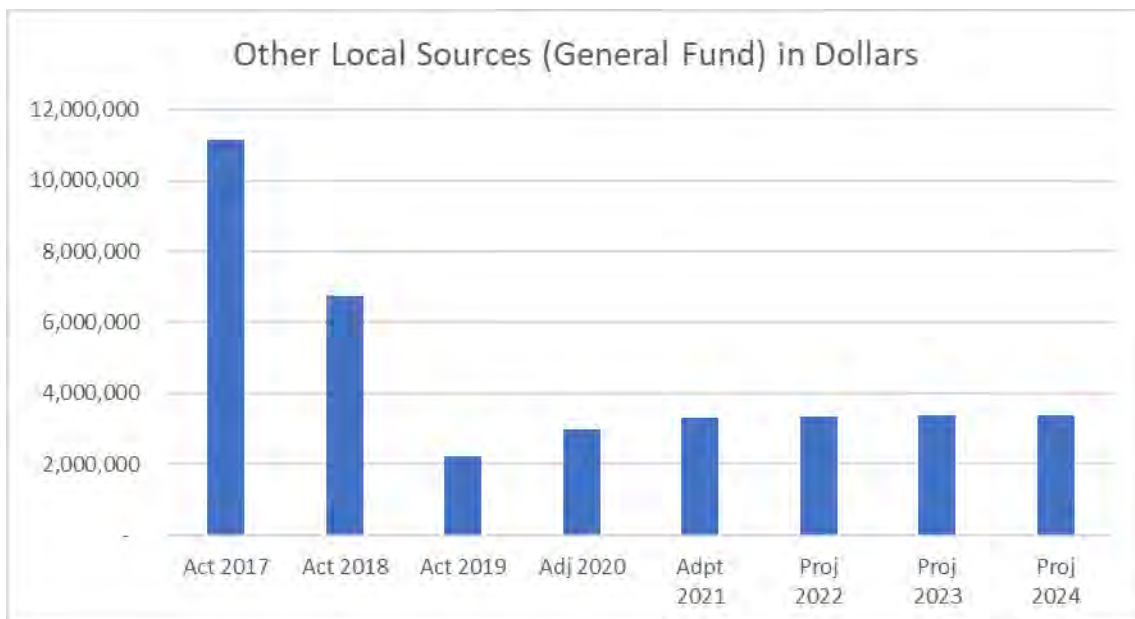
Quality Basic Education Program—The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

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



Other Sources of General Operating Revenue

Revenue of over \$3 million, from various sources, are projected to support the fiscal year 2021 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.





FY2021 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 FY2021.

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 2020-2021. 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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	2,991,245	1,453,529	2,074,192	3,316,173	3,316,836	3,155,753	3,358,042	3,781,632
Expenditures								
Base Salary	322,763	135,533	676,173	959,341	1,007,734	1,017,532	1,027,425	1,037,415
Other Salary	936,907	503,773	193,934	450,680	501,057	480,536	490,476	500,621
Fringe Benefits	190,087	97,461	147,817	413,160	507,630	489,782	512,606	536,493
Purchased Service	1,575,806	654,746	752,188	1,026,664	996,621	958,837	963,870	968,929
Supplies	90,603	23,355	119,753	295,112	159,941	101,771	250,798	618,051
Books	0	1,224	100,056	1,344	2,612	0	0	0
Equipment	2,986	2,178	0	69,897	59,905	31,409	27,475	24,034
Indirect Cost	76,194	35,259	84,272	81,336	81,336	75,886	85,392	96,089
Other Costs	0	0	0	18,639	0	0	0	0
Total Expenditures	3,195,346	1,453,529	2,074,192	3,316,173	3,316,836	3,155,753	3,358,042	3,781,632
Beginning Fund Balance	11,971	0	0	0	0	0	0	0
Use of Fund Balance	11,971	0	0	0	0	0	0	0
Ending Fund Balance	0	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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	1,675,951	1,259,364	1,396,318	1,546,170	1,578,517	1,682,407	1,771,334	1,920,382
Expenditures								
Base salary	968,038	604,309	737,728	681,304	735,491	703,260	672,441	642,973
Other Salary	305,184	225,036	164,797	227,745	238,563	231,677	219,201	207,397
Fringe Benefits	350,308	250,020	255,755	296,772	306,166	299,164	292,323	285,638
Purchased Service	16,280	112,981	127,950	167,712	176,358	334,600	438,580	574,873
Supplies	0	32,169	57,487	97,000	59,000	54,091	91,270	154,003
Books	0	0	0	7,500	1,000	1,000	1,000	1,000
Indirect Cost	36,141	34,848	52,601	68,137	61,939	58,615	56,519	54,498
Total Expenditures	1,675,951	1,259,364	1,396,318	1,546,170	1,578,517	1,682,407	1,771,334	1,920,382
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

Department of Defense Education—Fund 415

The Department of Defense Education fund is a special revenue fund used to record revenues and expenditures related to children of military families. The funding is to provide world class education to prepare them to be successful in their careers, leading contributors in their communities and productive citizens in the 21st Century.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	334,475	0	0	121,477	112,906	109,000	109,000	109,000
Expenditures								
Base salary	204,735	0	0	8,922	0	0	0	0
Fringe Benefits	94,949	0	0	4,330	0	0	0	0
Purchased Service	15,000	0	0	36,488	49,000	45,000	45,000	45,000
Supplies	19,407	0	0	71,737	51,906	52,000	52,000	52,000
Equipment	385	0	0	0	12,000	12,000	12,000	12,000
Total Expenditures	334,475	0	0	121,477	112,906	109,000	109,000	109,000
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

Charter School Fund-428

The charter school fund is a special revenue fund used to record revenues and expenditures related to charter school implementation costs.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	0	14,300	487,469	480,860	216,711	0	0	0
Expenditures								
Base salary	0	14,300	8,504	16,820	11,824	0	0	0
Fringe Benefits	0	0	670	1,365	2,507	0	0	0
Purchased Service	0	0	144,282	140,867	80,952	0	0	0
Supplies	0	0	132,673	159,904	0	0	0	0
Equipment	0	0	201,340	161,904	121,428	0	0	0
Total Expenditures	0	14,300	487,469	480,860	216,711	0	0	0
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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Other Revenue	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures								
Other Salary	19,960	0	0	50,000	50,000	50,000	50,000	50,000
Fringe Benefits	1,527	0	0	0	0	0	0	0
Total Expenditures	21,487	0	0	50,000	50,000	50,000	50,000	50,000
Beginning Fund Balance	181,058	209,571	259,571	309,571	309,571	309,571	309,571	309,571
Use of Fund Balance	(28,513)	(50,000)	(50,000)	0	0	0	0	0
Ending Fund Balance	209,571	259,571	309,571	309,571	309,571	309,571	309,571	309,571

CARES Act—Fund 420

In 2020, COVID-19 impacted the United States from coast to coast. The CARES Act was enacted to help with the economic impact of the pandemic. The CARES Act included funding for schools to be able to open again. The Savannah-Chatham County Public School System has been appointed \$10,929,786 for this endeavor of getting back to in person education. This funding is not promised beyond this year.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	0	0	0	0	10,929,786	0	0	0
Expenditures								
Supplies	0	0	0	0	10,929,786	0	0	0
Total Expenditures	0	0	0	0	10,929,786	0	0	0

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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Other Revenue	93,206	113,883	80,492	158,431	151,684	152,000	152,000	152,000
Expenditures								
Base Salary	2,249	31,357	38,361	34,398	35,352	36,000	36,000	36,000
Other Salary	14	0	0	0	0	0	0	0
Fringe Benefits	-2,530	14,612	16,224	17,480	15,449	17,000	17,000	17,000
Purchase Service	20,618	22,941	8,135	20,122	15,041	18,000	18,000	18,000
Supplies	31,837	17,434	42,573	62,307	69,500	71,000	71,000	71,000
Books	7,970	0	0	0	0	0	0	0
Equipment	0	0	31,101	24,124	0	10,000	10,000	10,000
Vehicles/Buses	0	0	6,500	0	16,342	0	0	0
Total Expenditures	60,158	86,344	142,895	158,431	151,684	152,000	152,000	152,000
Beginning Fund Balance	287,338	320,386	347,925	285,522	285,522	285,522	285,522	285,522
Use of Fund Balance	(33,048)	(27,539)	62,403	0	0	0	0	0
Ending Fund Balance	320,386	347,925	285,522	285,522	285,522	285,522	285,522	285,522



H.V. Jenkins High School
Home of the Warriors



Special Programs—Fund 440

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

Revenue	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Operating Trns In	54,847	54,857	54,847	54,847	0	0	0	0
Other Sources	810,712	944,429	1,173,034	766,287	586,786	985,324	878,867	1,073,492
State Funding	1,147,841	1,198,035	1,442,026	1,936,071	0	0	0	0
Federal Funding	23,503	6,704	174,266	400,429	0	0	0	0
Total Revenue	2,036,903	2,204,025	2,844,173	3,157,634	586,786	985,324	878,867	1,073,492
Expenditures								
Base Salary	773,276	783,673	982,281	1,235,521	54,247	54,976	55,715	56,464
Other Salary	154,927	158,776	122,436	244,525	20,970	21,491	22,025	22,572
Fringe Benefits	318,942	338,515	385,180	563,690	21,512	22,832	24,233	25,720
Purchased Service	223,599	275,337	375,031	971,158	243,662	300,043	360,346	432,769
Utilities	0	0	232	5,765	6,015	6,015	29,977	149,396
Supplies	187,094	231,394	345,059	1,360,122	229,945	284,391	378,571	378,571
Books	256	19,913	8,376	12,779	3,800	295,576	3,000	3,000
Equipment	126,581	243,046	228,787	169,393	0	0	0	0
Construction/Capital	69,803	0	0	109,273	6,635	0	5,000	5,000
Indirect Cost	0	0	0	38,091	0	0	0	0
Contributions to Other	42,000	32,570	3,303	0	0	0	0	0
Total Expenditures	1,896,477	2,083,223	2,450,684	4,710,317	586,786	985,324	878,867	1,073,492
Beginning Fund Balance	897,967	1,038,393	1,159,195	1,552,683	0	0	0	0
Use of Fund Balance	(140,426)	(120,802)	(393,489)	1,552,683	0	0	0	0
Ending Fund Balance	1,038,393	1,159,195	1,552,683	0	0	0	0	0

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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Revenue								
Operating Trns In	1,566,656	940,178	1,153,063	1,523,742	1,523,742	1,748,478	2,006,360	2,302,277
State Funding	5,478,652	5,493,570	5,828,388	6,315,228	6,476,954	6,857,590	7,361,659	7,934,699
Federal Funding	68,985	97,200	24,141	64,298	66,337	77,365	90,226	105,225
Total Revenue	7,114,293	6,530,948	7,005,592	7,903,268	8,067,033	8,683,433	9,458,245	10,342,201
Expenditures								
Base Salary	4,119,649	4,173,949	4,592,169	4,959,396	5,201,084	5,546,676	5,788,084	6,039,998
Other Salary	302,115	338,452	83,470	120,467	143,891	143,088	154,351	166,501
Fringe Benefits	1,874,425	2,067,733	2,253,302	2,668,433	2,605,348	2,869,463	3,398,111	4,024,153
Purchased Service	36,959	69,811	52,481	48,994	42,710	50,206	46,870	43,755
Supplies	123,986	80,281	72,448	79,443	74,000	74,000	70,829	67,794
Equipment	6,397	963	910	1,426	0	0	0	0
Other	0	0	0	157,127	0	0	0	0
Total Expenditures	6,463,532	6,731,190	7,054,780	8,035,276	8,067,033	8,683,433	9,458,245	10,342,201
Beginning Fund Balance	(79,840)	570,921	370,679	321,491	189,483	189,483	189,483	189,483
Use of Fund Balance	(650,761)	200,242	49,188	132,008	0	0	0	0
Ending Fund Balance	570,921	370,679	321,491	189,483	189,483	189,483	189,483	189,483



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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Operating Trns In	77,536	77,396	99,208	79,432	77,396	63,598	50,920	40,770
State Funding	1,314,186	336,544	482,942	510,317	558,190	610,940	774,588	1,028,188
Federal Funding	399,812	365,136	461,122	493,054	469,973	527,197	563,705	602,741
Total Revenue	1,791,535	779,076	1,043,272	1,082,803	1,105,559	1,201,735	1,389,213	1,671,699
Expenditures								
Base Salary	107,892	113,197	178,200	250,462	238,051	224,468	201,172	180,294
Other Salary	156,384	215,368	110,075	116,340	94,609	96,588	80,190	66,576
Fringe Benefits	57,851	78,724	67,052	86,704	91,376	93,502	100,833	108,739
Purchased Service	129,948	62,848	94,862	105,517	131,205	130,245	160,769	198,446
Supplies	478,720	38,626	182,381	270,069	43,217	284,693	300,109	316,360
Equipment	797,010	262,221	384,725	253,711	507,101	372,239	546,140	801,284
Vehicles/Buses	54,653	0	0	0	0	0	0	0
Total Expenditures	1,782,458	770,984	1,017,294	1,082,803	1,105,559	1,201,735	1,389,213	1,671,699
Beginning Fund Balance	25,764	34,840	42,932	68,910	68,910	68,910	68,910	68,910
Use of Fund Balance	(9,077)	(8,092)	(25,978)	0	0	0	0	0
Ending Fund Balance	34,840	42,932	68,910	68,910	68,910	68,910	68,910	68,910



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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Revenue								
State Funding	3,068,861	3,203,757	3,295,782	4,342,800	3,264,576	3,545,442	4,399,795	6,162,271
Federal Funding	338,454	419,723	383,405	429,827	460,526	446,166	463,126	480,730
Total Revenue	3,407,315	3,623,480	3,679,187	4,772,627	3,725,102	3,991,608	4,862,921	6,643,001
Expenditures								
Base Salary	2,289,229	2,378,455	1,894,113	1,978,142	1,998,682	1,976,467	1,974,793	1,973,121
Other Salary	51,685	67,882	475,862	344,105	468,451	727,883	1,539,685	3,256,884
Fringe Benefits	974,474	1,084,070	1,103,942	1,086,676	1,118,868	1,136,832	1,189,303	1,244,196
Purchased Service	21,359	20,216	10,180	92,483	27,920	28,920	28,920	28,920
Supplies	33,152	35,096	26,946	72,404	78,622	80,264	88,978	98,638
Books	0	0	0	1,000	1,000	1,000	1,000	1,000
Equipment	7,084	6,041	62,247	235,000	0	8,880	8,880	8,880
Construction/Capit	0	0	74,624	931,455	0	0	0	0
Indirect Cost	30,331	31,720	31,276	31,362	31,559	31,362	31,362	31,362
Total Expenditures	3,407,315	3,623,480	3,679,187	4,772,627	3,725,102	3,991,608	4,862,921	6,643,001
Beginning Fund Balance	22,068	22,068	22,068	22,068	0	0	0	0
Use of Fund Balance	0	0	0	22,068	0	0	0	0
Ending Fund Balance	22,069	22,069	22,069	0	0	0	0	0

NOTE: The construction costs should stop after FY2020 due to a grant ending during the 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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	115,599	170,666	185,196	219,009	204,200	203,957	284,403	402,601
Expenditures								
Base Salary	0	0	6,194	0	5,754	0	0	0
Other Salary	0	7,346	357	0	0	0	0	0
Fringe Benefits	0	578	746	0	1,588	0	0	0
Purchased Service	11,718	14,934	27,000	36,803	28,870	37,000	50,434	68,746
Supplies	90,139	108,557	116,097	169,926	127,957	127,957	187,285	274,120
Books	461	5,857	7,230	12,280	10,887	11,000	18,684	31,735
Equipment	13,282	33,394	27,573	0	29,144	28,000	28,000	28,000
Total Expenditures	115,599	170,666	185,196	219,009	204,200	203,957	284,403	402,601
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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	13,909,659	13,294,774	12,499,880	24,253,648	17,574,481	21,137,759	23,390,256	26,660,647
Expenditures								
Base Salary	6,978,579	6,901,564	3,030,276	4,080,132	3,746,098	3,623,362	3,419,213	3,226,567
Other Salary	881,903	687,697	3,581,105	5,307,463	4,877,868	8,189,152	9,008,517	9,909,863
Fringe Benefits	2,943,448	3,042,436	2,728,413	4,543,426	3,819,367	4,150,245	4,009,954	3,874,405
Purchased Service	395,433	325,061	192,116	1,530,256	703,285	700,000	828,303	980,123
Supplies	992,706	712,782	2,093,144	6,746,132	2,962,227	3,000,000	4,625,393	7,131,420
Books	351,267	247,407	143,055	789,772	185,493	190,000	240,675	304,866
Equipment	1,024,740	950,256	38,772	298,452	285,231	300,000	275,546	253,085
Indirect Cost	309,613	305,542	510,138	671,267	659,753	660,000	657,655	655,318
Contributions	31,969	122,030	182,860	286,748	335,159	325,000	325,000	325,000
Total Expenditures	13,909,659	13,294,774	12,499,880	24,253,648	17,574,481	21,137,759	23,390,256	26,660,647
Beginning Fund Balance	245,936	245,936	245,936	245,936	0	0	0	0
Use of Fund Balance	0	0	0	245,936	0	0	0	0
Ending Fund Balance	245,936	245,936	245,936	0	0	0	0	0



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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Federal Revenue	7,304,566	7,816,618	8,318,717	8,269,177	7,202,793	8,157,415	8,218,377	8,300,204
Expenditures								
Base Salary	4,497,180	4,590,936	3,023,119	3,085,502	3,200,831	3,022,652	2,854,391	25,695,497
Other Salary	290,687	331,899	2,218,069	2,033,927	2,159,076	2,291,926	2,432,950	2,582,651
Fringe Benefits	2,253,225	2,632,504	2,402,606	2,506,249	2,537,166	2,612,066	2,689,177	2,768,565
Purchased Service	27,372	13,375	97,531	10,000	12,857	16,530	17,401	18,318
Supplies	84,021	90,056	240,466	279,299	10,000	12,244	13,124	14,067
Equipment	6,885	5,883	0	0	2,857	1,701	1,701	1,701
Indirect Cost	145,197	151,965	320,142	333,837	182,074	200,296	209,633	219,405
Other	0	0	16785	20,363	(902,068)	0	0	0
Total Expenditures	7,304,566	7,816,618	8,318,717	8,269,177	7,202,793	8,157,415	8,218,377	8,300,204
Beginning Fund Balance	69,201	69,201	69,201	69,201	0	0	0	0
Use of Fund Balance	0	0	0	69,201	0	0	0	0
Ending Fund Balance	69,201	69,201	69,201	0	0	0	0	0



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.

Revenue	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Operating Trns In	968,440	1,500,000	2,000,000	3,123,961	1,500,000	1,500,000	1,500,000	1,500,000
Other Local Sources	2,216,210	1,983,306	2,407,390	4,942,023	3,979,164	5,237,416	6,706,428	8,200,115
State Funding	464,299	471,182	452,034	511,485	111,047	112,693	114,364	116,059
Federal Funding	16,751,937	17,505,790	16,865,344	18,812,207	19,059,153	18,361,877	17,690,111	17,042,922
Total Revenue	20,400,887	21,460,278	21,724,768	27,389,676	24,649,364	25,211,986	26,010,903	26,859,096
Expenditures								
Base Salary	6,305,463	6,769,294	6,820,323	7,260,711	7,375,535	7,492,175	7,610,659	7,731,017
Other Salary	1,150,148	846,374	812,992	1,106,262	1,135,550	1,165,613	1,326,883	1,510,465
Fringe Benefits	2,854,317	3,340,246	3,381,918	4,404,932	4,380,381	4,355,967	4,331,689	4,307,546
Purchased Service	374,651	304,069	248,084	583,970	591,373	598,870	613,997	629,506
Utilities	187,818	0	5,240	178,358	18,400	18,400	18,400	18,400
Supplies	10,417,915	10,380,316	10,433,426	10,443,643	10,923,061	11,424,487	11,948,931	12,497,450
Equipment	79,970	3,827	10,620	287,839	175,064	106,474	105,409	104,355
Vehicle/Buses	0	0	0	0	0	0	0	0
Indirect Cost	114,864	11,117	0	0	50,000	50,000	54,935	60,357
Operating Transfers	0	0	0	3,123,961	0	0	0	0
Total Expenditures	21,485,146	21,655,242	21,712,602	27,389,676	24,649,364	25,211,986	26,010,903	26,859,096
Beginning Fund Balance	1,367,774	283,515	88,551	100,716	100,716	100,716	100,716	100,716
Use of Fund Balance	1,084,260	194,964	(12,166)	0	0	0	0	0
Ending Fund Balance	283,515	88,551	100,716	100,716	100,716	100,716	100,716	100,716



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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Other Revenue	1,279,411	1,024,921	1,067,624	1,945,497	2,019,139	2,087,404	2,163,859	2,249,857
Expenditures								
Base Salary	160,120	166,662	172,902	185,452	217,965	256,178	301,091	353,878
Other Salary	3,212	10,893	1,236	10,803	10,500	10,205	9,919	9,641
Fringe Benefits	54,698	56,838	70,137	77,127	83,866	91,194	99,162	107,826
Purchased Service	1,697,130	1,701,116	1,168,329	1,660,902	1,680,000	1,699,318	1,718,858	1,738,622
Supplies	10,560	11,680	96,044	10,326	21,308	23,567	26,066	28,829
Equipment	1,195	1,508	2,003	887	5,500	6,942	8,763	11,061
Total Expenditures	1,926,916	1,948,698	1,510,651	1,945,497	2,019,139	2,087,404	2,163,859	2,249,857
Beginning Fund Balance	2,550,581	1,903,077	979,300	536,273	536,273	536,273	536,273	536,273
Use of Fund Balance	647,505	923,777	443,027	0	0	0	0	0
Ending Fund Balance	1,903,077	979,300	536,273	536,273	536,273	536,273	536,273	536,273



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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Other Revenue	220,614	122,851	123,057	0	0	0	0	0
Expenditures								
Purchased Service	3,681	31,739	(63)	200,000	150,000	150,000	150,000	150,000
Supplies	0	0	0	300	300	300	300	300
Total Expenditures	3,681	31,739	(63)	200,300	150,300	150,300	150,300	150,300
Beginning Fund Balance	905,621	1,102,554	1,193,666	1,316,785	1,116,485	966,185	815,885	665,585
Use of Fund Balance	(196,933)	(91,112)	(123,119)	200,300	150,300	150,300	150,300	150,300
Ending Fund Balance	1,102,554	1,193,666	1,316,785	1,116,485	966,185	815,885	665,585	515,285



**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.

	2017 Actual	2018 Actual	2019 Actual	2020 Modified	2021 Adopted	2022 Projected	2023 Projected	2024 Projected
Other Revenue	1,786,488	1,728,203	1,744,714	1,611,360	1,611,360	1,612,355	1,634,199	1,656,340
Purchased Service	1,697,557	1,720,576	1,882,980	1,611,360	1,611,360	1,612,355	1,634,199	1,656,340
Beginning 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
Use of Fund Balance	(88,932)	(7,627)	138,266	0	0	0	0	0
Ending Fund Balance	1,356,797	1,364,424	1,226,158	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 FY 2021 for all schools:

K-8 Schools

Ellis K-8	5,238,397
Garrison Fine & Performing Arts K-8	7,319,760
Georgetown Elementary K-8	6,911,362
Godley Station K-8	12,474,916
Hesse Elementary K-8	9,695,116
Isle of Hope Elementary K-8	6,814,523
New Hampstead K8	623,212
Rice Creek Elementary 3-8	7,260,933
Savannah Classical Academy	4,213,246
Susie King Taylor Community K-8	2,740,994
Tybee Maritime Academy	3,770,054
Total K-8 Schools	<u>\$ 67,062,509</u>



Middle School

Bartlett STEM Academy	5,622,160
Coastal Middle	7,026,688
DeRenne Middle	6,147,179
Hubert Middle	5,024,816
Mercer Middle	3,396,129
Myers Middle	4,815,979
Oglethorpe Charter School	6,375,392
Southwest Middle	6,122,208
West Chatham Middle	8,344,044
Total Middle School	<u>\$ 52,874,595</u>



High School

Beach High	7,672,446
Groves High	7,007,336
Islands High	7,692,205
Jenkins High	9,061,971
Johnson High	7,438,076
New Hampstead High	8,446,316
Savannah Arts Academy	8,108,192
Savannah Classical	0
Savannah Early College	1,735,521
School of Liberal Studies	6,510,789
Windsor High	8,491,845
Woodville-Tompkins	5,668,918
Total High School	<u>\$ 77,833,615</u>

3-12 School

E-Learning Academy	2,856,013
Total 3-12 School	<u>\$ 2,856,013</u>



School Allotment Summary Sheets

Below is the budgeted Fund 100 for FY2021 for elementary schools:

Elementary Schools

Andrea B Williams Elementary (Formerly Spencer)	4,572,354
Bloomington Elementary	3,674,979
Brock Elementary	4,303,025
Butler Elementary	4,286,485
Coastal Empire Montessori	2,717,161
Gadsden Elementary	4,496,461
Garden City Elementary	4,636,789
Gould Elementary	6,584,071
Haven Elementary	3,909,866
Heard Elementary	5,382,274
Henderson E Formey School	3,359,138
Hodge Elementary	3,688,265
Howard Elementary	6,383,257
J.G. Smith Elementary	4,683,143
Largo-Tibet Elementary	4,479,718
Marshpoint Elementary	7,610,763
Pooler Elementary	4,078,813
Pt. Wentworth elementary	4,656,952
Pulaski Elementary	5,515,050
School of Humanities at Low (Formerly Low ES)	6,005,061
Shuman Elementary	4,403,963
Southwest Elementary	5,490,108
West Chatham Elementary	6,630,598
White Bluff Elementary	4,887,394
Windsor Forest Elementary	5,335,886
Total Elementary Schools	\$ 121,771,574





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 20 Enrollment: 546 **FY 21 Enrollment:** 522

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,927,832	2,904,146	3,009,725	3,541,264	3,588,570	3,347,101	3,353,500	3,359,900
Other Salary	171,030	195,069	315,287	168,715	146,834	206,847	207,242	207,638
Fringe Benefits	1,186,675	1,298,038	1,387,323	1,714,150	1,669,450	1,511,841	1,514,732	1,517,623
Purchased Services	16,611	12,711	21,514	145,202	128,261	64,496	64,620	64,743
Utilities	80,460	82,082	81,788	131,829	107,038	100,646	100,839	101,031
Supplies	225,458	236,763	380,314	495,061	319,132	338,888	339,536	340,184
Books	9,216	23,385	6,909	11,261	11,261	13,436	13,462	13,487
Equipment	922	35,510	360	24,322	22,322	17,772	17,806	17,840
Total Expenditures	4,618,204	4,787,704	5,203,220	6,231,804	5,992,868	5,601,027	5,611,737	5,622,446
Enrollment	424	445	578	546	522	523	524	525



Staffing Enrollment

	Staffing	Enrollment
FY 2017	66.0	424
FY 2018	68.0	445
FY 2019	77.0	578
FY 2020	71.0	546
FY 2021	71.0	522



Address: 101 East Main St., Bloomingtondale, GA 31302

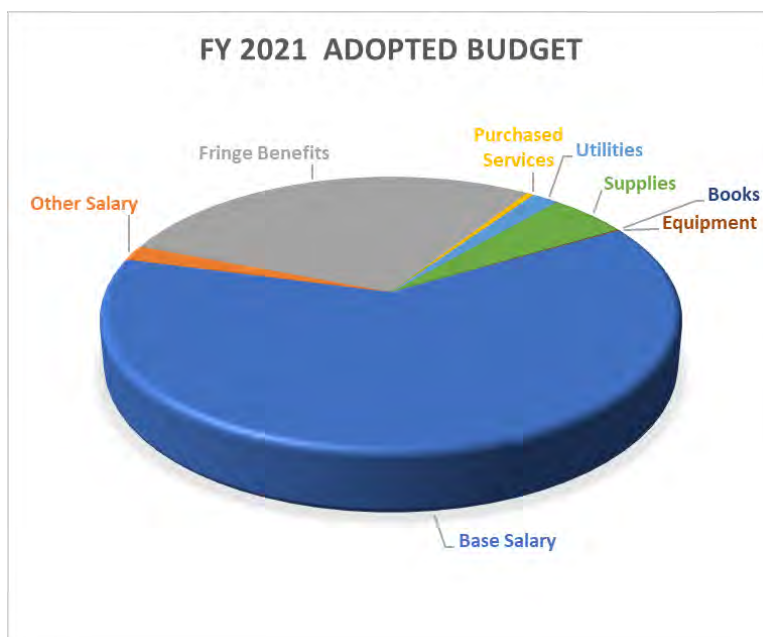
Phone: (912) 395-3680 **Fax:** (912) 748-3690

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

School Type: Neighborhood

FY 20 Enrollment: 392 **FY 21 Enrollment:** 379

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,247,702	2,308,885	2,419,237	2,744,099	2,731,975	2,739,184	2,746,393	2,753,601
Other Salary	132,012	160,387	117,841	103,365	77,804	78,010	78,215	78,421
Fringe Benefits	893,775	993,803	1,057,996	1,260,168	1,233,917	1,237,174	1,240,429	1,243,685
Purchased Services	12,915	12,285	35,542	23,401	21,012	21,067	21,123	21,178
Utilities	84,394	84,543	87,039	95,839	76,891	77,094	77,297	77,500
Supplies	139,074	141,488	243,090	244,058	227,716	228,315	228,916	229,517
Books	1,987	1,916	3,592	2,334	2,334	2,341	2,347	2,353
Equipment	0	14,890	0	10,881	3,935	3,944	3,955	3,965
Total Expenditures	3,511,859	3,718,199	3,964,338	4,484,145	4,375,584	4,387,129	4,398,675	4,410,220
Enrollment	368	362	360	392	379	380	381	382



Staffing Enrollment

FY 2017	54.0	368
FY 2018	55.0	362
FY 2019	56.0	360
FY 2020	60.0	392
FY 2021	60.0	379



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 20 Enrollment: 562

FY 21 Enrollment: 537

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,165,316	3,038,821	2,981,750	3,406,641	3,366,049	3,316,743	3,322,908	3,329,073
Other Salary	220,315	599,003	271,560	226,179	111,527	164,128	164,433	164,738
Fringe Benefits	1,325,402	1,426,979	1,426,230	1,759,702	1,645,477	1,666,546	1,669,644	1,672,742
Purchased Services	105,084	19,128	92,322	53,705	63,288	57,410	57,517	57,623
Utilities	107,833	112,065	113,959	121,231	91,020	103,624	103,817	104,009
Supplies	285,280	269,491	376,723	321,230	286,979	297,514	298,067	298,620
Books	35,288	16,612	21,424	12,620	17,520	14,822	14,849	14,877
Equipment	20,751	58,100	13,959	24,187	30,111	26,663	26,713	26,762
Total Expenditures	5,265,269	5,540,199	5,297,926	5,925,495	5,611,971	5,647,450	5,657,948	5,668,444
Enrollment	590	534	521	562	537	538	539	540



Staffing Enrollment

	Staffing	Enrollment
FY 2017	77.5	590
FY 2018	76.5	534
FY 2019	76.0	521
FY 2020	75.5	562
FY 2021	74.5	537



Address: 1909 Cynthia St., Savannah, GA 31415

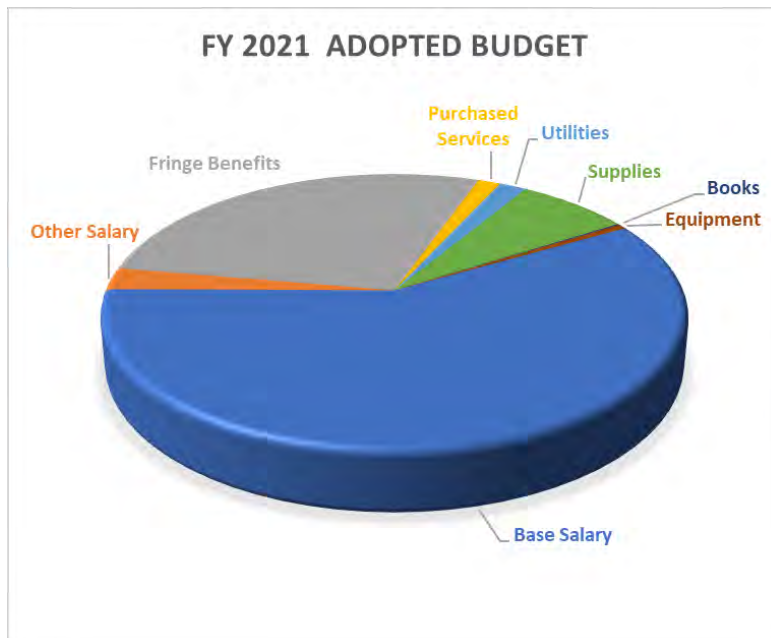
Phone: (912) 395-2525 **Fax:** (912) 201-7578

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

School Type: Neighborhood

FY 20 Enrollment: 528 **FY 21 Enrollment:** 501

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,405,788	3,171,611	2,949,901	3,430,007	3,566,112	3,417,169	3,423,976	3,430,783
Other Salary	396,394	382,802	393,666	242,413	156,284	193,536	193,922	194,307
Fringe Benefits	1,335,210	1,379,295	1,346,224	1,683,409	1,691,367	1,647,629	1,650,911	1,654,194
Purchased Services	104,917	101,858	81,355	98,462	88,122	90,957	91,139	91,320
Utilities	148,415	152,854	147,706	131,342	107,023	116,057	116,289	116,520
Supplies	373,791	343,800	392,073	623,630	447,413	520,614	521,651	522,688
Books	30,381	18,869	17,228	7,223	7,223	7,053	7,067	7,081
Equipment	38,943	20,201	14,437	34,414	34,264	33,529	33,595	33,662
Total Expenditures	5,833,839	5,571,290	5,342,589	6,250,900	6,097,808	6,026,544	6,038,550	6,050,555
Enrollment	643	576	497	528	501	502	503	504



	Staffing	Enrollment
FY 2017	84.0	643
FY 2018	78.0	576
FY 2019	71.0	497
FY 2020	74.0	528
FY 2021	74.0	501



Address: 301 Buckhalter Rd., Savannah, GA 31405

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

Grades Served: PK-5

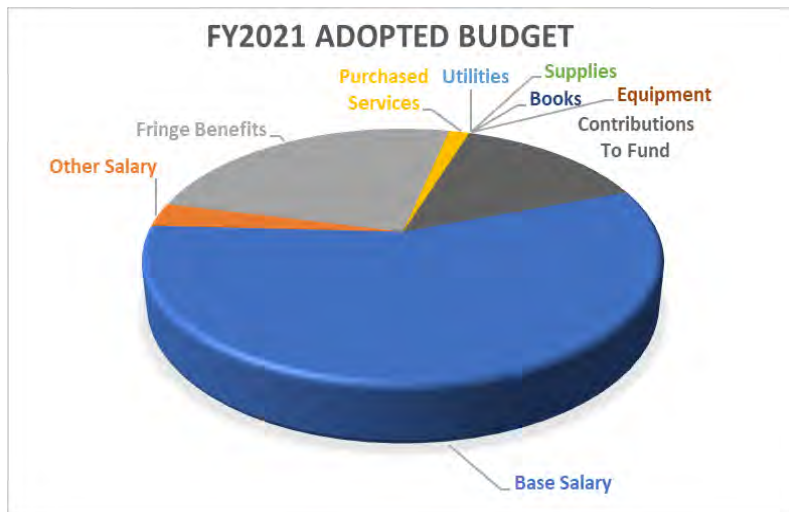
Title 1 Status: No

School Type: Montessori

FY 20 Enrollment: 248

FY 21 Enrollment: 248

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,019,493	1,138,466	1,215,446	1,322,305	1,560,519	1,441,413	1,441,413	1,441,413
Other Salary	75,599	67,152	70,647	77,123	82,998	80,062	80,062	80,062
Fringe Benefits	385,021	461,499	543,055	603,854	682,961	643,409	643,409	643,409
Purchased Services	133	8	1,489	41,876	41,876	41,875	41,875	41,875
Utilities	0	186	355	375	0	0	0	0
Supplies	0	2,431	17,473	2,886	1,390	2,138	2,138	2,138
Books	0	0	358	1,186	1,186	1,185	1,185	1,185
Equipment	0	0	0	780	780	781	781	781
Contributions To Fund	570,621	824,275	657,014	490,783	397,389	544,164	544,164	544,164
Total Expenditures	2,050,867	2,494,017	2,505,837	2,541,168	2,769,099	2,755,027	2,755,027	2,755,027
Enrollment	280	305	248	248	248	248	248	248



	Staffing	Enrollment
FY 2017	34.1	280
FY 2018	34.5	305
FY 2019	34.6	248
FY 2020	37.5	248
FY 2021	37.5	248



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 20 Enrollment: 509

FY 21 Enrollment: 476

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,380,589	3,309,826	3,353,427	3,523,128	3,448,249	3,378,567	3,385,650	3,392,733
Other Salary	195,104	262,949	222,961	178,919	151,765	159,876	160,211	160,546
Fringe Benefits	1,389,401	1,423,532	1,555,495	1,801,603	1,653,255	1,672,534	1,676,040	1,679,546
Purchased Services	86,080	70,645	119,516	126,361	119,511	119,088	119,337	119,587
Utilities	82,241	87,495	105,429	97,073	76,608	83,871	84,047	84,223
Supplies	313,543	300,758	355,157	390,549	350,764	358,752	359,504	360,256
Books	27,298	18,284	9,202	1,302	1,382	1,302	1,305	1,308
Equipment	1,964	32,770	1,326	17,679	17,158	16,881	16,916	16,952
Total Expenditures	5,476,220	5,506,259	5,722,513	6,136,614	5,818,692	5,790,871	5,803,010	5,815,151
Enrollment	587	615	543	509	476	477	478	479



Staffing Enrollment

FY 2017	79.5	587
FY 2018	75.5	615
FY 2019	75.8	543
FY 2020	72.5	509
FY 2021	72.5	476



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 20 Enrollment: 388

FY 21 Enrollment: 376

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,843,242	3,103,898	3,006,849	3,268,364	3,356,768	3,270,701	3,279,377	3,288,052
Other Salary	163,504	156,502	105,875	86,987	73,802	79,260	79,471	79,681
Fringe Benefits	1,532,284	1,342,720	1,336,163	1,573,649	1,552,844	1,543,004	1,547,097	1,551,190
Purchased Services	10,087	18,655	16,894	39,157	30,713	34,420	34,511	34,603
Utilities	122,120	107,725	115,353	139,110	112,294	123,878	124,207	124,536
Supplies	339,889	252,769	267,817	391,032	342,784	361,822	362,782	363,741
Books	17,444	17,403	7,326	20,497	8,493	14,217	14,254	14,292
Equipment	31,102	37,530	6,624	10,875	14,856	12,731	12,765	12,799
Total Expenditures	6,059,672	5,037,202	4,862,900	5,529,671	5,492,554	5,440,033	5,454,464	5,468,894
Enrollment	758	431	408	388	376	377	378	379



Staffing Enrollment

FY 2017	89.5	758
FY 2018	68.5	431
FY 2019	63.5	408
FY 2020	65.0	388
FY 2021	65.0	376



Address: 4910 Pineland Dr., Savannah, GA 31405

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

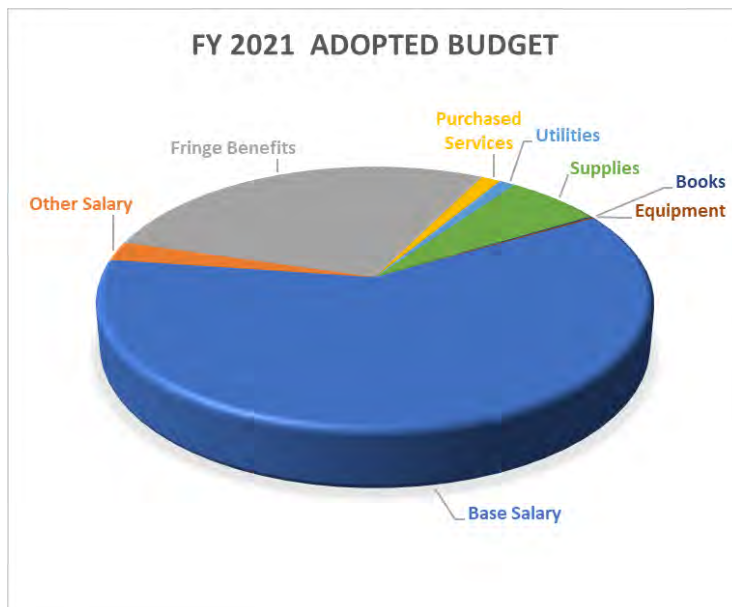
Grades Served: PK-5 **Title 1 Status:** Yes

School Type: Neighborhood

FY 20 Enrollment: 772

FY 21 Enrollment: 759

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,275,741	4,440,396	4,278,307	4,873,246	4,966,373	4,891,632	4,904,488	4,917,344
Other Salary	327,829	300,369	333,216	207,148	193,051	198,880	199,402	199,925
Fringe Benefits	1,710,584	1,852,842	1,845,678	2,292,832	2,279,777	2,272,978	2,278,951	2,284,925
Purchased Services	82,122	85,155	97,064	136,909	108,785	122,019	122,339	122,660
Utilities	96,501	94,927	96,416	110,320	89,312	99,151	99,411	99,672
Supplies	426,639	444,282	438,919	547,727	540,219	540,782	542,203	543,624
Books	31,390	10,895	26,066	12,330	12,128	12,161	12,193	12,225
Equipment	53,364	47,258	7,076	17,623	12,765	15,091	15,130	15,170
Total Expenditures	7,004,170	7,276,124	7,122,742	8,198,135	8,202,410	8,152,694	8,174,117	8,195,545
Enrollment	808	788	753	772	759	761	763	765



	Staffing	Enrollment
FY 2017	100.0	808
FY 2018	100.5	788
FY 2019	97.5	753
FY 2020	101.5	772
FY 2021	101.5	759



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 20 Enrollment: 416

FY 21 Enrollment: 402

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,502,850	2,524,188	2,539,194	2,910,417	2,989,382	2,908,141	2,915,357	2,922,573
Other Salary	155,965	151,740	229,038	79,967	70,476	74,059	74,243	74,427
Fringe Benefits	1,069,178	1,155,678	1,224,942	1,490,468	1,469,140	1,458,344	1,461,963	1,465,582
Purchased Services	107,525	24,111	33,809	151,552	12,653	79,754	79,952	80,150
Utilities	113,053	125,423	119,917	102,313	81,715	90,518	90,742	90,967
Supplies	236,469	192,447	242,400	260,235	230,853	241,764	242,364	242,964
Books	14,028	12,980	10,118	4,394	4,644	4,457	4,468	4,479
Equipment	18,893	1,813	1,799	5,747	4,797	5,187	5,199	5,212
Total Expenditures	4,217,961	4,188,380	4,401,217	5,005,093	4,863,660	4,862,224	4,874,288	4,886,354
Enrollment	403	398	414	416	402	403	404	405



	Staffing	Enrollment
FY 2017	62.0	403
FY 2018	59.5	398
FY 2019	65.5	414
FY 2020	67.0	416
FY 2021	64.0	402



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 20 Enrollment: 640

FY 21 Enrollment: 615

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,350,466	3,424,789	3,588,702	3,810,608	3,832,177	3,753,060	3,759,153	3,765,245
Other Salary	170,363	203,805	198,573	83,690	77,284	78,984	79,112	79,240
Fringe Benefits	1,350,911	1,484,975	1,579,251	1,774,872	1,759,732	1,735,457	1,738,274	1,741,091
Purchased Services	17,444	17,550	20,870	24,348	18,372	20,919	20,953	20,987
Utilities	135,506	119,447	131,422	123,662	100,366	109,777	109,956	110,134
Supplies	196,546	195,281	205,166	189,767	197,450	190,215	190,523	190,832
Books	5,744	5,575	5,176	6,653	6,653	6,536	6,546	6,557
Equipment	769	3,546	1,667	4,354	345	2,267	2,271	2,274
Total Expenditures	5,227,749	5,454,968	5,730,827	6,017,954	5,992,379	5,897,215	5,906,788	5,916,360
Enrollment	614	637	628	640	615	616	617	618



Staffing Enrollment

FY 2017	77.5	614
FY 2018	78.5	637
FY 2019	81.5	628
FY 2020	79.5	640
FY 2021	79.5	615



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

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

Grades Served: PK-K

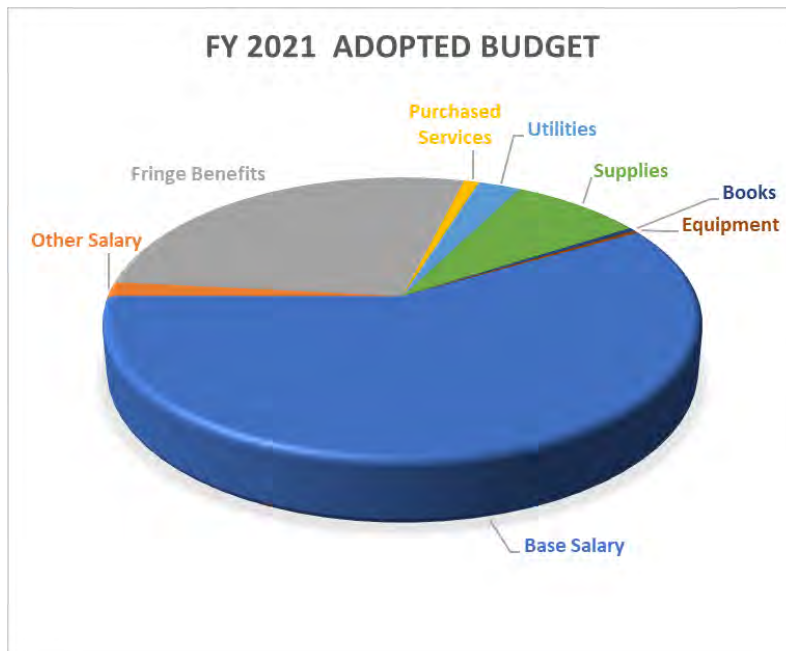
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 399

FY 21 Enrollment: 396

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	3,170,635	3,144,306	3,153,494	3,161,437	3,169,381
Other Salary	0	0	0	96,612	86,914	91,632	91,862	92,093
Fringe Benefits	0	0	0	1,646,921	1,468,195	1,555,283	1,559,201	1,563,118
Purchased Services	0	0	0	106,548	50,902	78,523	78,720	78,918
Utilities	0	0	0	171,305	143,383	157,097	157,493	157,888
Supplies	0	0	0	490,139	454,040	471,438	472,625	473,813
Books	0	0	0	23,947	22,671	23,280	23,339	23,397
Equipment	0	0	0	20,024	16,866	18,417	18,463	18,510
Total Expenditures	0	0	0	5,726,131	5,387,277	5,549,164	5,563,140	5,577,118
Enrollment	0	0	0	399	396	397	398	399



	<u>Staffing</u>	<u>Enrollment</u>
FY 2017	0	0
FY 2018	0	0
FY 2019	0	0
FY 2020	79.0	399
FY 2021	77.5	396



Address: 975 Clinch 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 20 Enrollment: 483

FY 21 Enrollment: 457

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,910,271	2,824,774	2,666,196	3,101,285	3,067,809	3,007,645	3,014,212	3,020,779
Other Salary	295,182	167,377	257,024	166,024	139,844	148,790	149,115	149,440
Fringe Benefits	1,113,703	1,214,784	1,206,164	1,465,852	1,433,425	1,413,274	1,416,359	1,419,445
Purchased Services	109,003	94,182	79,289	123,713	98,178	107,850	108,085	108,321
Utilities	62,513	75,836	71,804	81,259	65,393	71,297	71,453	71,608
Supplies	280,803	262,433	309,035	575,524	367,768	457,153	458,151	459,149
Books	41,711	9,443	22,480	7,348	7,348	7,168	7,183	7,199
Equipment	12,261	3,799	0	20,673	12,735	16,186	16,221	16,256
Total Expenditures	4,825,447	4,652,628	4,611,993	5,541,678	5,192,500	5,229,363	5,240,779	5,252,197
Enrollment	570	528	465	483	457	458	459	460



	Staffing	Enrollment
FY 2017	72.5	570
FY 2018	69.5	528
FY 2019	69.5	465
FY 2020	69.5	483
FY 2021	68.5	457



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

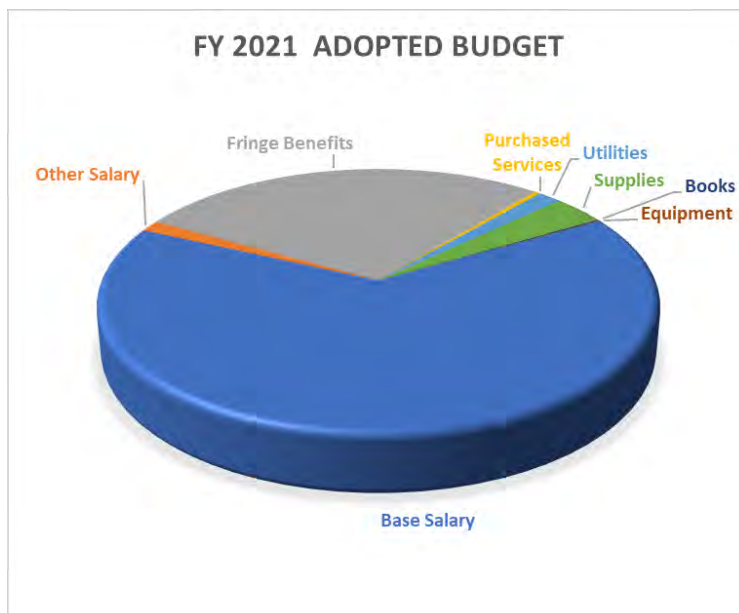
Phone: (912) 395-3925 **Fax:** (912) 898-3934

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

School Type: Neighborhood

FY 20 Enrollment: 744 **FY 21 Enrollment:** 725

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,312,871	4,157,216	4,347,682	4,857,209	4,829,258	4,667,527	4,673,956	4,680,385
Other Salary	192,971	220,018	197,590	105,550	99,982	134,767	134,953	135,139
Fringe Benefits	1,639,881	1,677,414	1,832,927	2,082,186	2,060,029	1,987,011	1,989,748	1,992,485
Purchased Services	13,044	10,100	12,847	37,991	28,526	26,238	26,274	26,310
Utilities	114,915	85,989	138,509	144,458	117,396	133,185	133,368	133,552
Supplies	217,375	257,464	275,443	185,940	261,657	241,308	241,640	241,973
Books	22,871	6,258	6,025	8,364	9,037	7,783	7,793	7,804
Equipment	2,938	8,360	10,925	11,585	5,325	9,249	9,262	9,275
Total Expenditures	6,516,868	6,422,819	6,821,948	7,433,283	7,411,210	7,207,068	7,216,994	7,226,923
Enrollment	730	712	713	744	725	726	727	728



	<u>Staffing</u>	<u>Enrollment</u>
FY 2017	95.5	730
FY 2018	93.0	712
FY 2019	93.5	713
FY 2020	98.5	744
FY 2021	97.5	725



Address: 210 Lamara Dr., Savannah, GA 31405

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

Grades Served: K-5

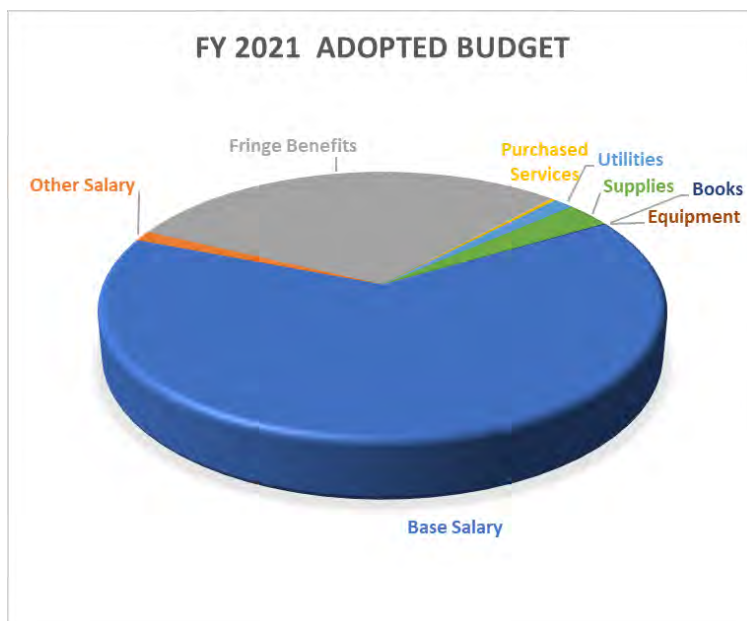
Title 1 Status: Yes

School Type: Neighborhood (Core Knowledge)

FY 20 Enrollment: 481

FY 21 Enrollment: 465

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,966,056	3,090,853	3,196,304	3,315,891	3,411,450	3,418,786	3,426,122	3,433,459
Other Salary	132,033	225,823	212,700	92,534	65,421	65,562	65,702	65,843
Fringe Benefits	1,212,779	1,345,816	1,461,674	1,589,180	1,580,520	1,583,920	1,587,319	1,590,718
Purchased Services	13,347	12,956	14,493	15,171	14,991	15,024	15,056	15,088
Utilities	77,255	79,506	78,874	88,982	71,560	71,713	71,867	72,021
Supplies	135,987	165,822	150,965	143,592	161,551	161,898	162,245	162,593
Books	6,607	6,391	6,838	8,432	6,406	6,421	6,435	6,449
Equipment	13,248	7,286	7,135	30,105	345	345	346	346
Total Expenditures	4,557,312	4,934,453	5,128,982	5,283,887	5,312,244	5,323,669	5,335,092	5,346,517
Enrollment	503	492	522	481	465	466	467	468



	Staffing	Enrollment
FY 2017	63.0	503
FY 2018	64.0	492
FY 2019	70.0	522
FY 2020	67.0	481
FY 2021	67.0	465



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 20 Enrollment: 543 **FY 21 Enrollment:** 509

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,570,502	3,492,056	3,452,549	3,603,753	3,435,564	3,442,311	3,449,061	3,455,811
Other Salary	235,633	176,442	165,889	102,734	78,164	78,316	78,469	78,623
Fringe Benefits	1,383,569	1,464,035	1,563,221	1,772,807	1,540,384	1,543,408	1,546,434	1,549,460
Purchased Services	49,303	41,746	46,987	63,802	43,125	43,207	43,292	43,377
Utilities	121,169	119,540	120,882	128,769	104,792	104,999	105,205	105,411
Supplies	306,027	254,880	258,833	352,694	315,803	316,424	317,045	317,665
Books	31,286	48,661	12,113	8,215	5,607	5,620	5,631	5,642
Equipment	29,931	23,043	2,715	1,772	1,772	1,775	1,778	1,782
Total Expenditures	5,727,420	5,620,403	5,623,190	6,034,546	5,525,211	5,536,060	5,546,915	5,557,771
Enrollment	700	633	614	543	509	510	511	512



	Staffing	Enrollment
FY 2017	84.8	700
FY 2018	79.9	633
FY 2019	78.9	614
FY 2020	73.7	543
FY 2021	73.2	509



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

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

Grades Served: PK-5

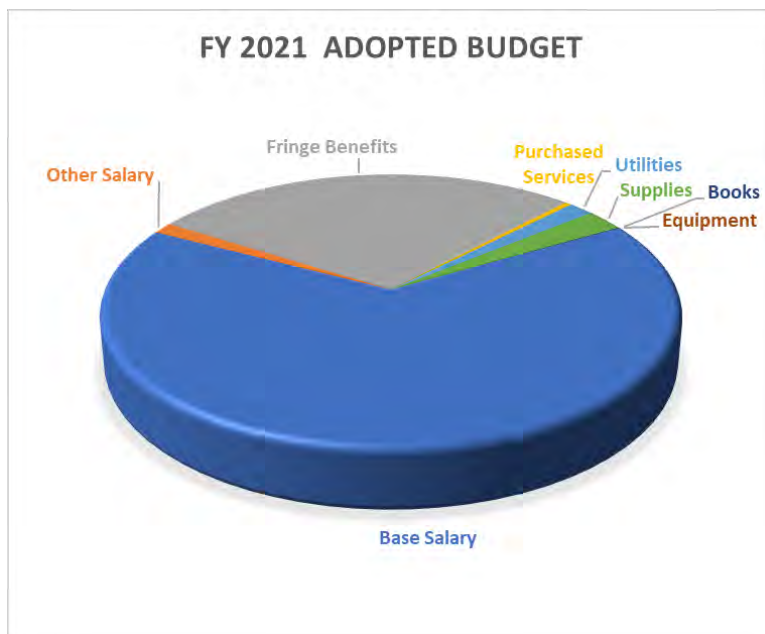
Title 1 Status: No

School Type: International Baccalaureate

FY 20 Enrollment: 751

FY 21 Enrollment: 728

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,687,330	4,773,984	4,921,398	5,291,383	5,403,120	5,410,543	5,417,965	5,425,387
Other Salary	262,660	260,292	291,558	110,985	108,092	108,242	108,390	108,539
Fringe Benefits	1,733,547	1,859,236	2,023,150	2,310,717	2,290,963	2,294,112	2,297,259	2,300,406
Purchased Services	29,321	33,802	31,627	43,500	34,346	34,394	34,441	34,489
Utilities	120,800	116,317	133,216	164,656	134,171	134,355	134,539	134,723
Supplies	244,744	244,912	229,469	190,857	207,849	208,137	208,422	208,708
Books	8,682	9,480	9,238	8,033	7,147	7,159	7,169	7,178
Equipment	21,496	15,212	18,192	47,734	1,000	999	1,000	1,001
Total Expenditures	7,108,580	7,313,235	7,657,848	8,167,865	8,186,688	8,197,941	8,209,185	8,220,431
Enrollment	886	808	827	751	728	729	730	731



	Staffing	Enrollment
FY 2017	105.3	886
FY 2018	103.3	808
FY 2019	104.8	827
FY 2020	104.5	751
FY 2021	104.5	728



Address: 308 Holly Ave., Pooler, GA 31322

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

Grades Served: PK-5

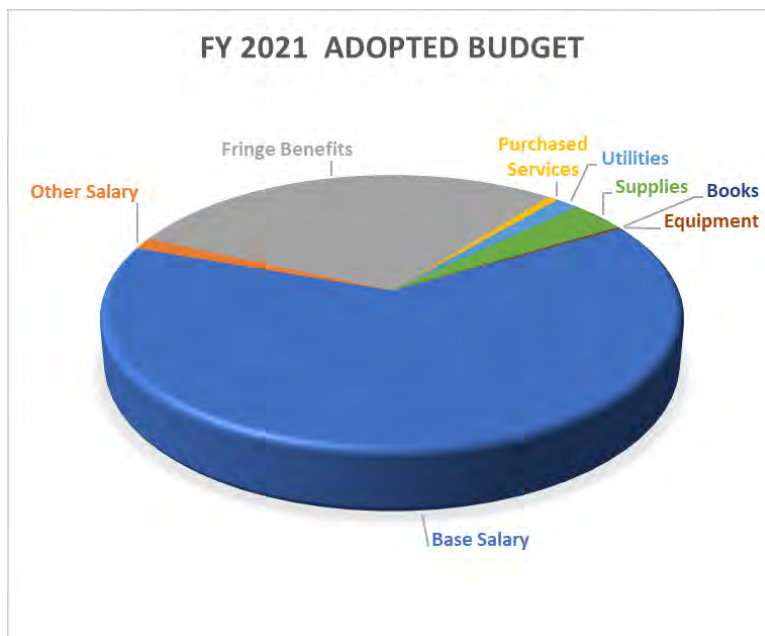
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 459

FY 21 Enrollment: 444

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,804,751	2,731,566	2,853,419	3,223,007	3,222,245	3,229,503	3,236,760	3,244,018
Other Salary	175,130	193,692	129,576	71,608	68,023	68,174	68,327	68,480
Fringe Benefits	1,138,369	1,154,508	1,224,688	1,525,757	1,456,311	1,459,591	1,462,871	1,466,151
Purchased Services	163,284	80,652	25,913	85,020	32,514	32,587	32,661	32,734
Utilities	84,227	85,332	97,173	97,349	77,889	78,066	78,242	78,417
Supplies	193,375	179,744	162,601	204,734	183,482	183,896	184,310	184,723
Books	9,225	13,847	5,291	10,167	4,781	4,793	4,803	4,814
Equipment	25,932	17,112	6,856	10,676	9,100	9,123	9,143	9,164
Total Expenditures	4,594,293	4,456,453	4,505,517	5,228,318	5,054,345	5,065,733	5,077,117	5,088,501
Enrollment	486	459	462	459	444	445	446	447



	Staffing	Enrollment
FY 2017	70.5	486
FY 2018	70.0	459
FY 2019	69.0	462
FY 2020	71.0	459
FY 2021	71.0	444



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 20 Enrollment: 620

FY 21 Enrollment: 605

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,103,110	3,533,763	3,464,620	4,014,378	3,938,914	3,945,424	3,951,934	3,958,445
Other Salary	224,670	324,220	291,447	114,685	85,475	85,616	85,757	85,898
Fringe Benefits	1,224,260	1,480,994	1,556,276	1,943,991	1,825,231	1,828,247	1,831,264	1,834,281
Purchased Services	24,170	15,700	20,314	25,918	19,016	19,047	19,078	19,109
Utilities	99,340	103,293	93,727	115,593	93,232	93,385	93,539	93,693
Supplies	230,591	275,199	307,058	263,977	261,628	262,059	262,491	262,924
Books	14,464	7,918	6,378	4,717	3,713	3,721	3,727	3,733
Equipment	16,439	3,529	9,644	17,237	19,396	19,428	19,460	19,492
Total Expenditures	4,937,044	5,744,616	5,749,466	6,500,496	6,246,605	6,256,927	6,267,250	6,277,575
Enrollment	523	632	606	620	605	606	607	608



	Staffing	Enrollment
FY 2017	81.0	523
FY 2018	92.0	632
FY 2019	90.0	606
FY 2020	92.0	620
FY 2021	92.0	605



Address: 1001 Tibet Ave., Savannah, GA 31419

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

Grades Served: PK-5

Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 624

FY 21 Enrollment: 590

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,543,430	3,681,863	3,575,220	3,804,944	4,018,155	4,024,964	4,031,775	4,038,585
Other Salary	256,778	180,130	159,833	100,801	88,932	89,081	89,232	89,383
Fringe Benefits	1,423,655	1,634,259	1,648,456	1,819,739	1,846,696	1,849,824	1,852,954	1,856,084
Purchased Services	81,371	16,293	14,226	89,123	82,417	82,557	82,696	82,836
Utilities	101,106	103,747	122,852	141,801	115,264	115,458	115,653	115,848
Supplies	275,214	247,308	247,981	252,961	223,913	224,290	224,670	225,049
Books	14,003	9,847	5,679	5,629	5,628	5,638	5,648	5,657
Equipment	86,490	14,975	17,832	26,462	21,462	21,501	21,537	21,573
Total Expenditures	5,782,047	5,888,422	5,792,079	6,241,460	6,402,467	6,413,313	6,424,165	6,435,015
Enrollment	735	686	663	624	590	591	592	593



	Staffing	Enrollment
FY 2017	87.0	735
FY 2018	86.0	686
FY 2019	84.5	663
FY 2020	83.0	624
FY 2021	82.0	590



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 20 Enrollment: 711

FY 21 Enrollment: 687

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	3,989,581	4,138,129	4,455,381	4,697,001	4,703,835	4,710,672	4,717,509
Other Salary	0	439,894	398,885	213,896	169,568	169,812	170,059	170,306
Fringe Benefits	0	1,722,286	1,873,359	2,214,137	2,291,518	2,294,852	2,298,187	2,301,523
Purchased Services	0	96,227	99,586	196,730	144,102	144,315	144,525	144,734
Utilities	0	265,910	127,503	110,580	88,995	89,124	89,253	89,383
Supplies	0	328,825	421,974	611,511	390,127	390,695	391,262	391,830
Books	0	18,609	2,449	48,729	48,774	48,848	48,919	48,990
Equipment	0	13,879	4,675	9,015	5,676	5,683	5,691	5,699
Total Expenditures	0	6,875,210	7,066,560	7,859,979	7,835,761	7,847,164	7,858,568	7,869,974
Enrollment	0	777	757	711	687	688	689	690



	Staffing	Enrollment
FY 2017	0	0
FY 2018	107.5	777
FY 2019	113.5	757
FY 2020	106.0	711
FY 2021	108.5	687



Address: 415 Goebel Ave., Savannah, GA 31404

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

Grades Served: K-5

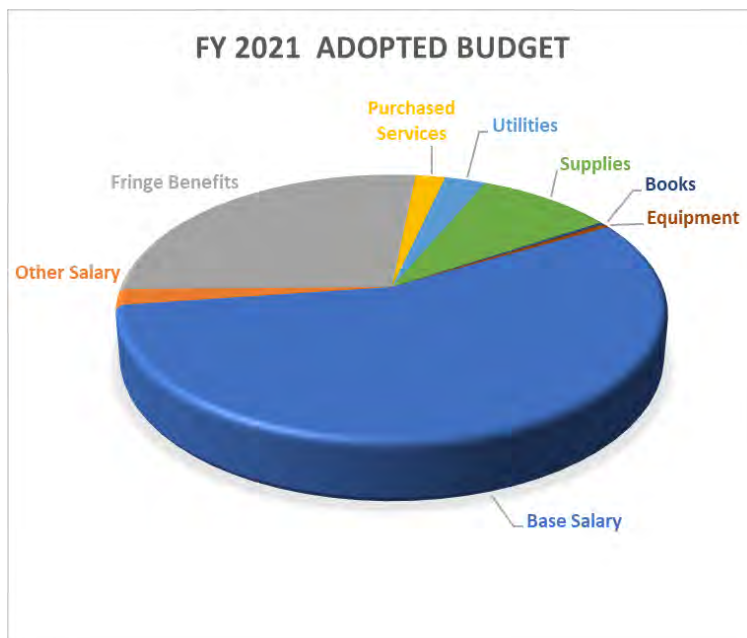
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 548

FY 21 Enrollment: 516

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,501,351	3,487,857	3,006,169	3,438,101	3,270,350	3,276,689	3,283,027	3,289,365
Other Salary	385,401	239,686	446,326	145,265	111,711	111,925	112,142	112,358
Fringe Benefits	1,476,638	1,610,810	1,304,994	1,684,399	1,566,222	1,569,255	1,572,291	1,575,326
Purchased Services	123,574	37,104	111,971	106,142	118,334	118,564	118,793	119,022
Utilities	164,133	157,314	166,111	197,229	163,514	163,832	164,149	164,466
Supplies	512,607	482,403	537,561	809,890	550,925	551,991	553,058	554,126
Books	32,203	15,554	18,340	17,405	16,802	16,834	16,866	16,899
Equipment	108,129	62,512	1,834	27,764	26,238	26,289	26,340	26,391
Total Expenditures	6,304,036	6,093,239	5,593,306	6,426,195	5,824,096	5,835,379	5,846,666	5,857,953
Enrollment	746	704	639	548	516	517	518	519



	Staffing	Enrollment
FY 2017	97.5	746
FY 2018	92.5	704
FY 2019	89.5	639
FY 2020	77.0	548
FY 2021	75.5	516



Address: 6020 Ogeechee Rd., Savannah, GA 31419

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

Grades Served: K-5

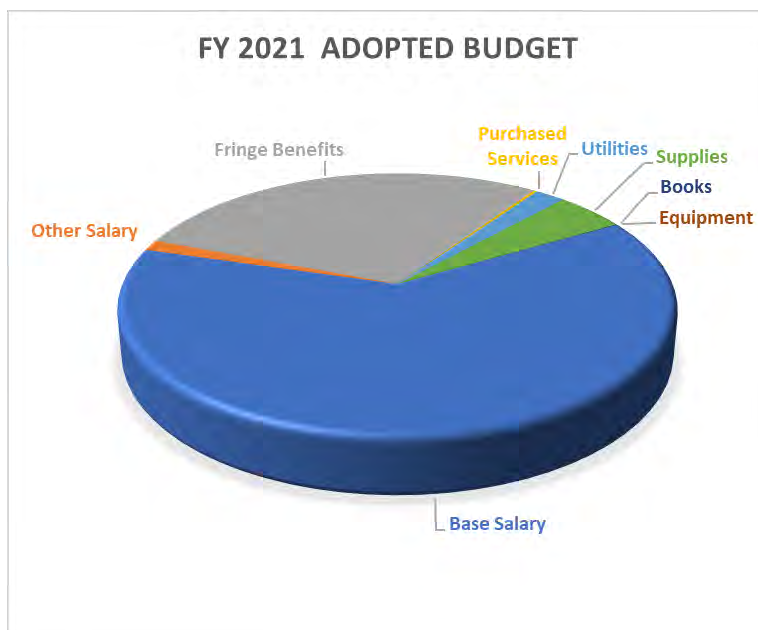
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 749

FY 21 Enrollment: 731

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,872,735	3,707,234	3,611,267	4,207,029	4,203,417	4,209,168	4,214,919	4,220,669
Other Salary	293,370	262,207	225,665	92,551	88,966	89,772	89,895	90,018
Fringe Benefits	1,491,226	1,558,675	1,613,667	2,035,805	1,918,218	1,955,223	1,957,894	1,960,565
Purchased Services	41,165	16,380	18,759	20,040	14,945	17,275	17,299	17,322
Utilities	178,905	155,341	169,731	173,161	136,686	153,054	153,263	153,472
Supplies	324,386	338,881	290,242	374,633	321,545	344,062	344,532	345,002
Books	18,129	19,906	263	4,707	4,707	0	0	0
Equipment	11,651	1,593	0	690	690	688	689	690
Total Expenditures	6,231,567	6,060,217	5,929,594	6,908,616	6,689,174	6,769,242	6,778,491	6,787,738
Enrollment	809	751	755	749	731	732	733	734



	Staffing	Enrollment
FY 2017	90.0	809
FY 2018	87.5	751
FY 2019	83.0	755
FY 2020	88.0	749
FY 2021	89.0	731



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

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

Grades Served: K-5

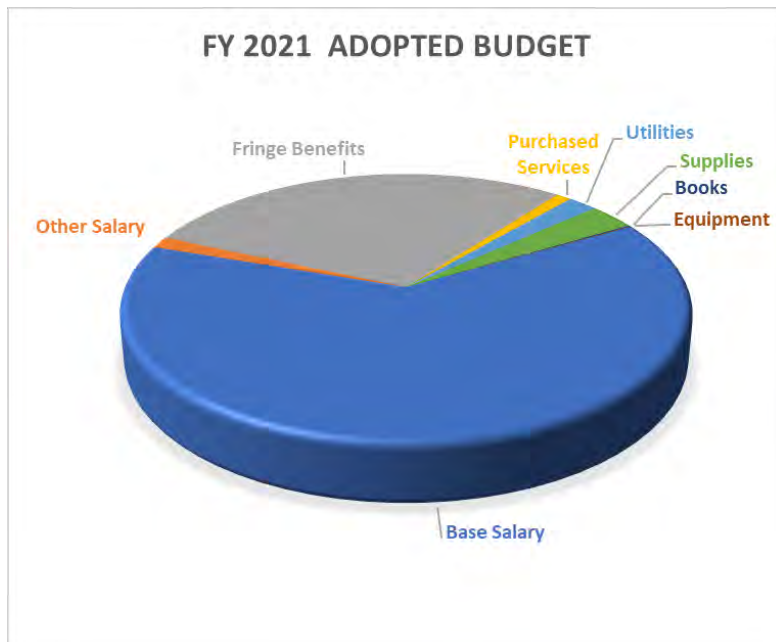
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 848

FY 21 Enrollment: 816

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,053,795	4,168,941	4,263,816	4,707,023	4,808,738	4,521,061	4,532,115	4,543,169
Other Salary	177,311	191,521	148,845	114,440	103,655	120,328	120,622	120,916
Fringe Benefits	1,567,068	1,731,643	1,887,668	2,195,670	2,177,889	2,053,867	2,058,889	2,063,910
Purchased Services	17,695	16,062	17,691	23,110	75,633	38,511	38,606	38,700
Utilities	167,551	173,423	167,082	187,440	148,216	164,688	165,091	165,493
Supplies	243,660	240,318	244,974	232,622	237,155	234,521	235,094	235,667
Books	13,795	5,724	10,054	9,085	9,085	9,260	9,282	9,305
Equipment	8,627	25,657	13,172	14,385	5,521	10,798	10,824	10,850
Total Expenditures	6,249,502	6,553,289	6,753,302	7,483,775	7,565,892	7,153,034	7,170,523	7,188,010
Enrollment	853	834	830	848	816	818	820	822



	Staffing	Enrollment
FY 2017	99.5	853
FY 2018	99.5	834
FY 2019	101.0	830
FY 2020	102.0	848
FY 2021	104.5	816



Address: 9402 White Bluff Rd., Savannah, GA 31406

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

Grades Served: PK-5

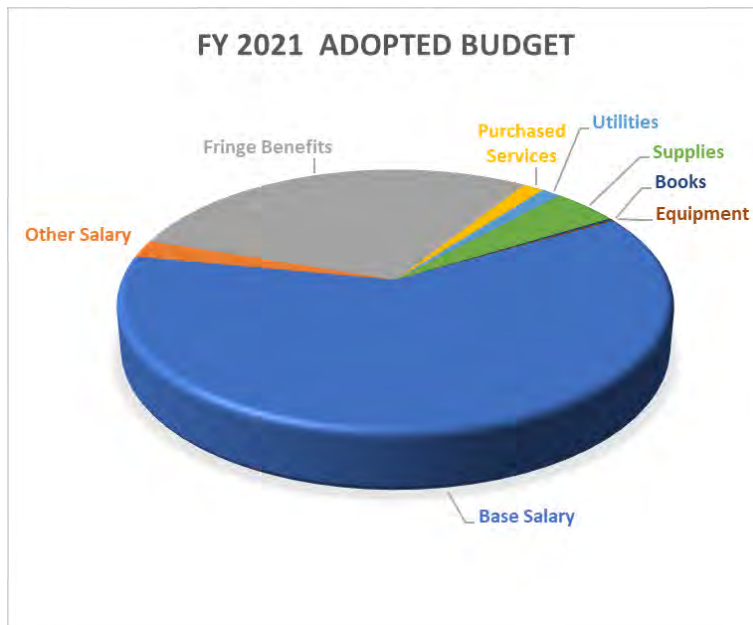
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 548

FY 21 Enrollment: 537

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,736,209	3,801,585	3,618,213	3,761,021	3,904,802	3,802,234	3,809,302	3,816,369
Other Salary	198,874	166,961	148,460	151,287	136,882	142,834	143,099	143,365
Fringe Benefits	1,528,924	1,635,002	1,631,021	1,829,771	1,834,870	1,817,337	1,820,715	1,824,093
Purchased Services	97,458	10,425	20,708	90,902	90,136	89,776	89,943	90,110
Utilities	87,689	86,453	23,473	104,060	84,307	93,316	93,490	93,663
Supplies	289,142	275,844	292,244	333,082	288,568	308,053	308,626	309,199
Books	4,941	7,625	26,065	17,871	16,814	17,194	17,226	17,258
Equipment	13,073	44,406	-747	11,796	8,846	10,222	10,241	10,260
Total Expenditures	5,956,310	6,028,301	5,759,439	6,299,790	6,365,225	6,280,966	6,292,642	6,304,317
Enrollment	646	632	581	548	537	538	539	540



	Staffing	Enrollment
FY 2017	86.5	646
FY 2018	86.0	632
FY 2019	84.0	581
FY 2020	80.0	548
FY 2021	81.0	537



Address: 414 Briarcliff Cir, Savannah, GA 31419

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

Grades Served: PK-5

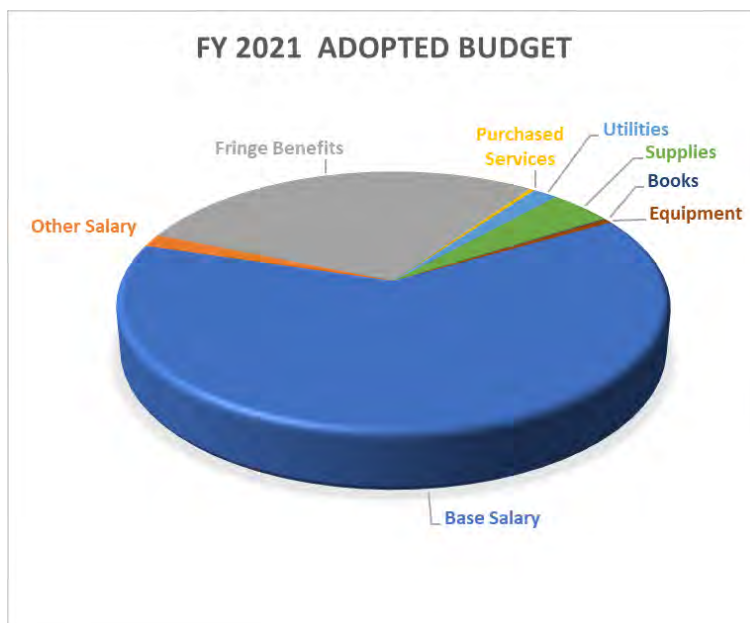
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 679

FY 21 Enrollment: 650

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,276,858	3,242,425	3,275,817	3,781,754	4,011,360	3,821,669	3,827,540	3,833,410
Other Salary	327,817	305,029	289,042	208,705	100,192	150,225	150,456	150,686
Fringe Benefits	1,303,901	1,436,099	1,519,044	1,924,924	1,805,377	1,826,849	1,829,655	1,832,462
Purchased Services	17,835	20,941	14,226	22,146	20,997	21,131	21,164	21,196
Utilities	110,518	109,674	107,556	132,799	108,818	118,157	118,338	118,520
Supplies	322,991	302,879	345,226	315,850	276,297	289,773	290,218	290,663
Books	9,970	13,692	7,015	7,343	5,942	6,497	6,507	6,517
Equipment	11,702	7,794	16,067	61,118	35,086	46,872	46,944	47,016
Total Expenditures	5,381,592	5,438,533	5,573,993	6,454,639	6,364,069	6,281,173	6,290,822	63,00,470
Enrollment	612	629	627	679	650	651	652	653



	Staffing	Enrollment
FY 2017	89.0	612
FY 2018	84.0	629
FY 2019	85.0	627
FY 2020	87.0	679
FY 2021	87.5	650





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

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

Grades Served: PK-8

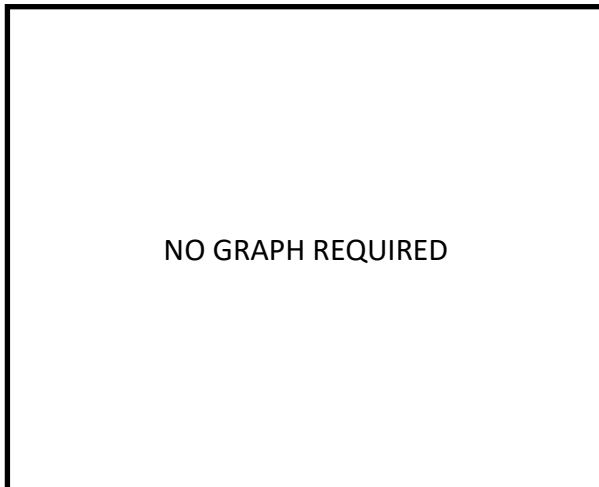
Title 1 Status: Yes

School Type: Neighborhood (Core Knowledge)

FY 20 Enrollment: 0

FY 21 Enrollment: 0

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,726,085	3,741,536	4,103,010	0	0	0	0	0
Other Salary	334,391	247,811	199,852	0	0	0	0	0
Fringe Benefits	1,493,053	1,590,992	2,042,782	0	0	0	0	0
Purchased Services	219,627	173,957	147,125	0	0	0	0	0
Utilities	137,495	132,673	143,175	0	0	0	0	0
Supplies	360,180	255,918	538,140	0	0	0	0	0
Books	24,259	12,120	54,988	0	0	0	0	0
Equipment	73,540	6,726	33,041	0	0	0	0	0
Total Expenditures	6,368,629	6,161,732	7,262,113	0	0	0	0	0
Enrollment	618	543	552	0	0	0	0	0



NO GRAPH REQUIRED

Staffing Enrollment

FY 2017	97.0	618
FY 2018	88.0	543
FY 2019	91.5	552
FY 2020	0	0
FY 2021	0	0



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

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

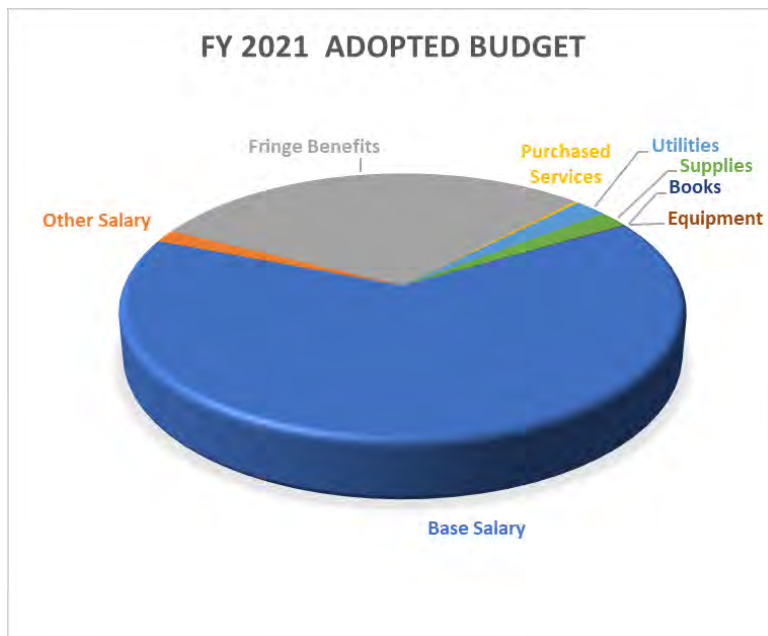
Grades Served: PK-8 **Title 1 Status:** Yes

School Type: Montessori

FY 20 Enrollment: 475

FY 21 Enrollment: 469

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,227,561	3,338,649	3,150,654	3,648,971	3,693,297	3,655,867	3,663,645	3,671,424
Other Salary	192,101	205,528	156,061	133,116	86,209	109,054	109,286	109,518
Fringe Benefits	1,280,240	1,421,750	1,431,219	1,767,618	1,708,326	1,730,493	1,734,175	1,737,857
Purchased Services	19,318	18,411	22,959	24,166	14,467	19,209	19,250	19,291
Utilities	74,247	87,341	79,256	147,933	124,484	135,562	135,851	136,139
Supplies	107,315	114,607	112,623	130,795	114,904	122,285	122,545	122,805
Books	3,834	3,384	2,211	3,478	3,478	3,464	3,471	3,479
Equipment	4,330	5,091	4,901	5,335	3,000	4,145	4,154	4,163
Total Expenditures	4,908,946	5,194,761	4,959,884	5,861,412	5,748,165	5,780,079	5,792,377	5,804,676
Enrollment	559	524	480	475	469	470	471	472



	Staffing	Enrollment
FY 2017	72.0	559
FY 2018	75.5	524
FY 2019	74.0	480
FY 2020	76.0	475
FY 2021	73.0	469



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

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

Grades Served: PK-8

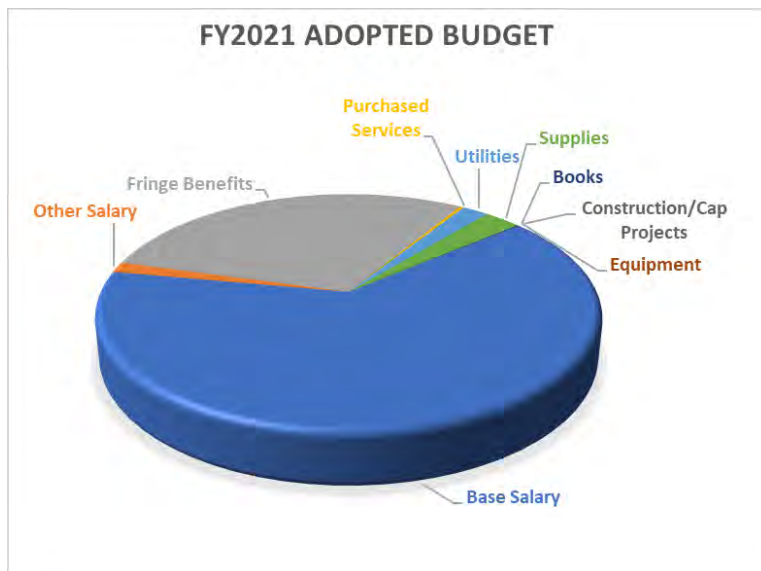
Title 1 Status: Yes

School Type: Fine & Performing Arts

FY 20 Enrollment: 782

FY 21 Enrollment: 776

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,025,811	4,169,137	4,352,769	4,969,299	5,035,150	4,999,170	5,012,005	5,024,840
Other Salary	303,614	283,209	278,360	117,899	112,238	114,988	115,283	115,579
Fringe Benefits	1,612,670	1,808,130	1,955,617	2,384,609	2,310,881	2,346,145	2,352,169	2,358,192
Purchased Services	28,944	28,396	25,441	29,631	23,323	26,455	26,523	26,591
Utilities	144,096	189,752	161,874	186,639	156,767	171,551	171,992	172,432
Supplies	206,158	206,723	219,067	202,799	220,656	211,623	212,166	212,710
Books	11,660	8,571	6,277	8,937	8,937	8,935	8,958	8,981
Equipment	4,577	7,643	2,350	9,238	690	4,947	4,959	4,972
Construction/Cap Projects	0	0	0	545	0	0	0	0
Total Expenditures	6,337,530	6,701,561	7,001,756	7,909,596	7,868,642	7,883,814	7,904,055	7,924,297
Enrollment	764	772	778	782	776	779	781	783



	Staffing	Enrollment
FY 2017	90.5	764
FY 2018	92.0	772
FY 2019	94.0	778
FY 2020	99.0	782
FY 2021	99.0	776



Address: 1516 King George Blvd, Savannah, GA 31419

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

Grades Served: K-8

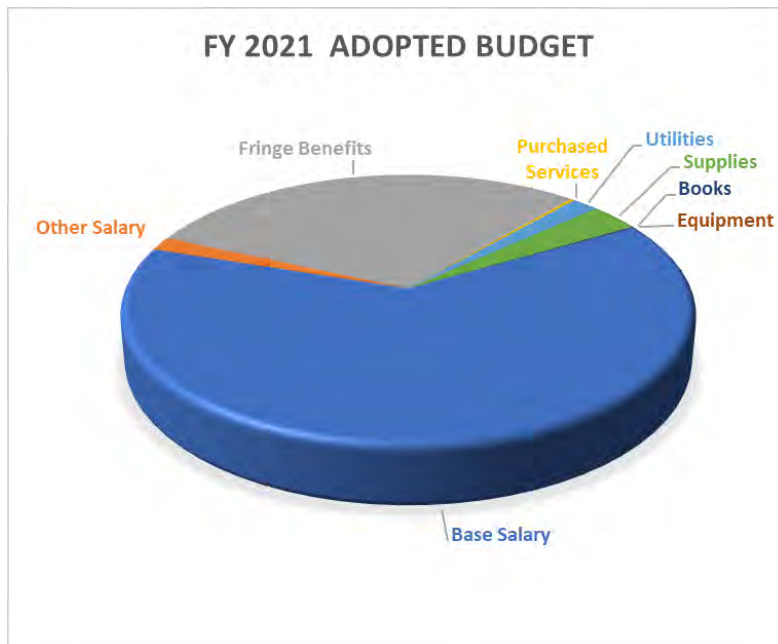
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 696

FY 21 Enrollment: 662

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,087,730	4,241,239	4,143,993	4,546,708	4,652,240	4,219,524	4,225,889	4,232,253
Other Salary	243,654	254,136	220,210	130,569	118,656	146,046	146,266	146,486
Fringe Benefits	1,584,220	1,756,862	1,893,046	2,232,013	2,167,117	1,990,757	1,993,760	1,996,762
Purchased Services	18,831	19,513	57,470	25,948	17,293	30,969	31,015	31,062
Utilities	164,959	130,024	112,883	158,730	129,238	126,852	127,043	127,234
Supplies	220,593	240,382	236,072	220,673	241,835	220,461	220,793	221,126
Books	14,933	21,035	16,337	13,071	9,115	12,014	12,032	12,050
Equipment	5,218	3,150	2,067	6,753	2,190	3,487	3,493	3,498
Total Expenditures	6,340,138	6,666,341	6,682,079	7,334,465	7,337,684	6,750,110	6,760,291	6,770,471
Enrollment	699	727	749	696	662	663	664	665



	Staffing	Enrollment
FY 2017	98.5	699
FY 2018	99.0	727
FY 2019	96.0	749
FY 2020	95.5	696
FY 2021	96.5	662



Address: 2125 Benton Blvd, Savannah, GA 31407

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

Grades Served: PK-8

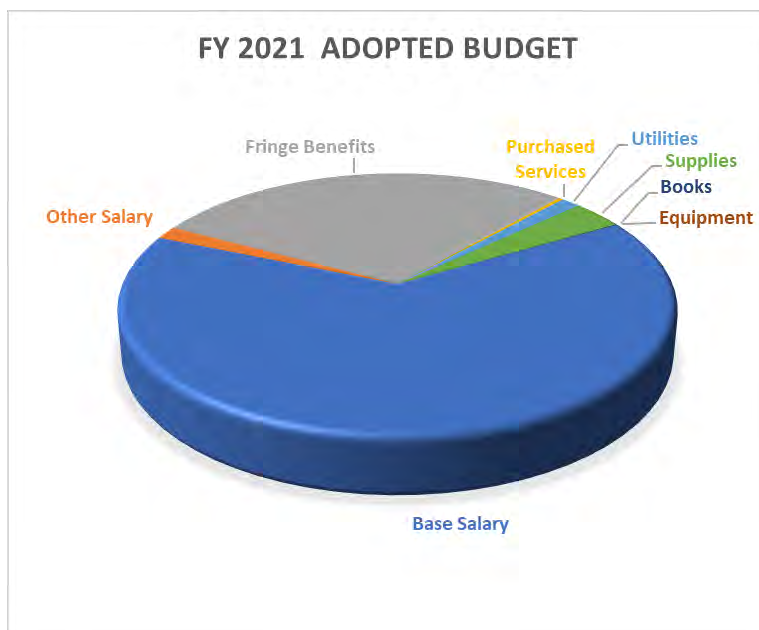
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 1,675

FY 21 Enrollment: 1,610

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	6,729,302	7,072,338	7,527,122	8,361,677	8,471,123	8,269,545	8,284,925	8,300,305
Other Salary	552,102	568,891	479,854	218,339	205,723	208,190	208,577	208,964
Fringe Benefits	2,587,407	2,957,127	3,312,107	3,944,607	3,754,306	3,779,953	3,786,983	3,794,013
Purchased Services	107,647	30,810	42,297	39,279	35,140	36,518	36,586	36,654
Utilities	188,266	210,768	204,935	209,979	173,144	187,834	188,183	188,533
Supplies	320,351	377,932	433,738	425,146	457,838	434,058	434,866	435,673
Books	21,311	16,076	11,549	10,946	10,581	10,565	10,585	10,604
Equipment	22,201	14,916	23,856	12,150	3,346	7,533	7,547	7,561
Total Expenditures	10,528,587	11,248,858	12,035,459	13,222,123	13,111,201	12,934,196	12,958,252	12,982,307
Enrollment	1,490	1,550	1,689	1,675	1,610	1,613	1,616	1,619



Staffing Enrollment

FY 2017	158.6	1,490
FY 2018	163.0	1,550
FY 2019	178.0	1,689
FY 2020	178.0	1,675
FY 2021	179.0	1,610



Address: 9116 Whitfield Ave., Savannah, GA 31406

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

Grades Served: PK-8

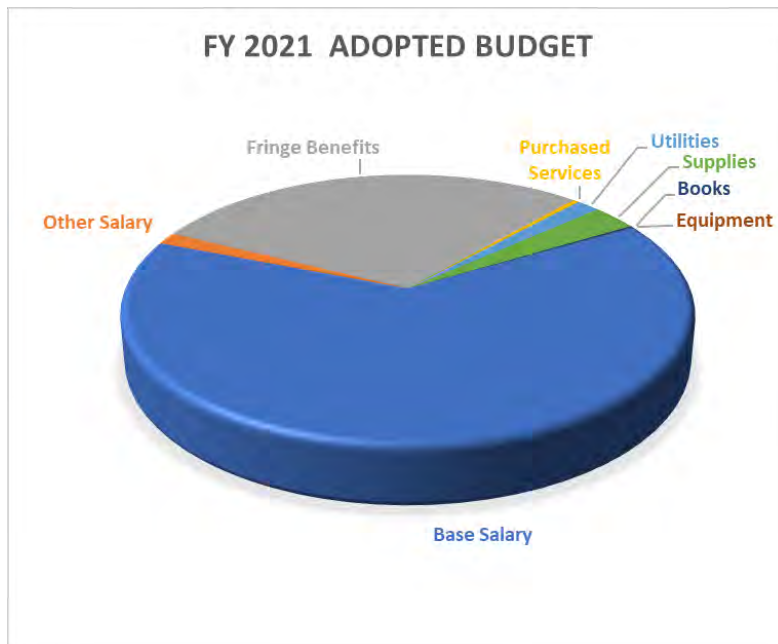
Title 1 Status: No

School Type: Neighborhood

FY 20 Enrollment: 1,308

FY 21 Enrollment: 1,278

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	5,058,398	5,507,271	5,805,617	6,446,738	6,791,282	6,560,449	6,575,813	6,591,177
Other Salary	465,622	511,179	412,606	214,509	151,921	181,185	181,609	182,033
Fringe Benefits	2,003,508	2,338,202	2,589,448	3,080,921	3,073,052	3,048,793	3,055,933	3,063,073
Purchased Services	25,096	31,854	50,146	49,502	40,939	44,758	44,863	44,968
Utilities	196,992	139,022	141,319	206,240	165,287	183,836	184,267	184,697
Supplies	243,009	283,746	304,817	263,841	317,731	288,443	289,118	289,794
Books	7,959	15,889	13,047	21,964	22,806	22,187	22,239	22,291
Equipment	4,387	4,968	3,471	20,352	3,610	11,772	11,800	11,828
Total Expenditures	8,004,971	8,832,131	9,320,470	10,304,067	10,566,628	10,341,423	10,365,642	10,389,861
Enrollment	1,229	1,283	1,308	1,308	1,278	1,281	1,284	1,287



	Staffing	Enrollment
FY 2017	119.5	1,229
FY 2018	124.5	1,283
FY 2019	132.5	1,308
FY 2020	135.5	1,308
FY 2021	137.0	1,278



Address: 100 Parkersburg Rd., Savannah, GA 31406

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

Grades Served: K-8

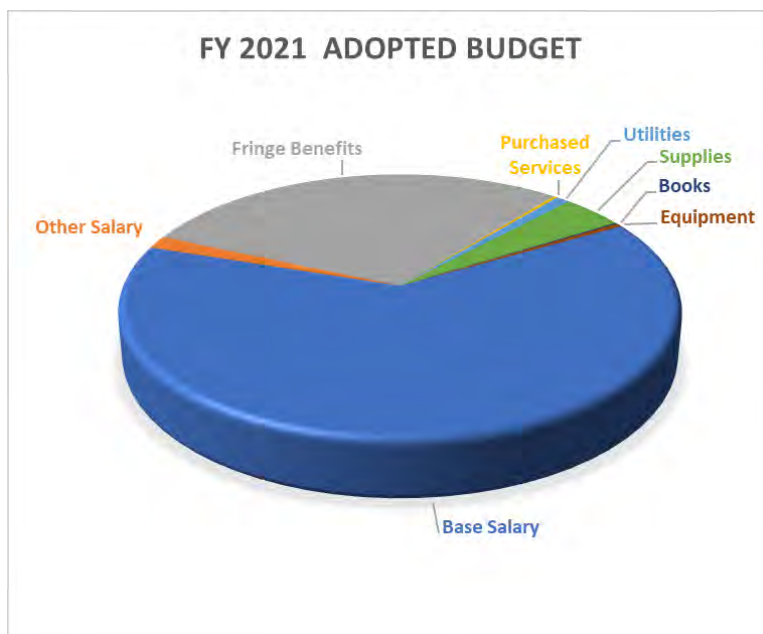
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 794

FY 21 Enrollment: 794

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,249,060	4,514,322	4,741,364	5,026,913	5,196,202	5,124,433	5,137,309	5,150,184
Other Salary	274,494	212,730	288,711	150,205	125,900	138,401	138,748	139,096
Fringe Benefits	1,685,190	1,917,744	2,123,652	2,431,557	2,392,289	2,418,001	2,424,077	2,430,152
Purchased Services	18,315	16,148	15,803	32,147	19,774	26,029	26,095	26,160
Utilities	85,043	79,954	84,009	97,342	77,194	87,488	87,708	87,928
Supplies	305,375	307,869	370,538	344,863	338,296	342,447	343,308	344,168
Books	12,225	8,003	15,105	13,376	11,966	12,704	12,736	12,768
Equipment	39,892	27,856	8,140	41,797	35,030	38,510	38,607	38,704
Total Expenditures	6,669,594	7,084,626	7,647,324	8,138,200	8,196,651	8,188,013	8,208,588	8,229,160
Enrollment	818	806	829	794	794	796	798	800



	Staffing	Enrollment
FY 2017	104.5	818
FY 2018	102.5	806
FY 2019	105.5	829
FY 2020	102.5	794
FY 2021	103.5	794



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

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

Grades Served: 3-8

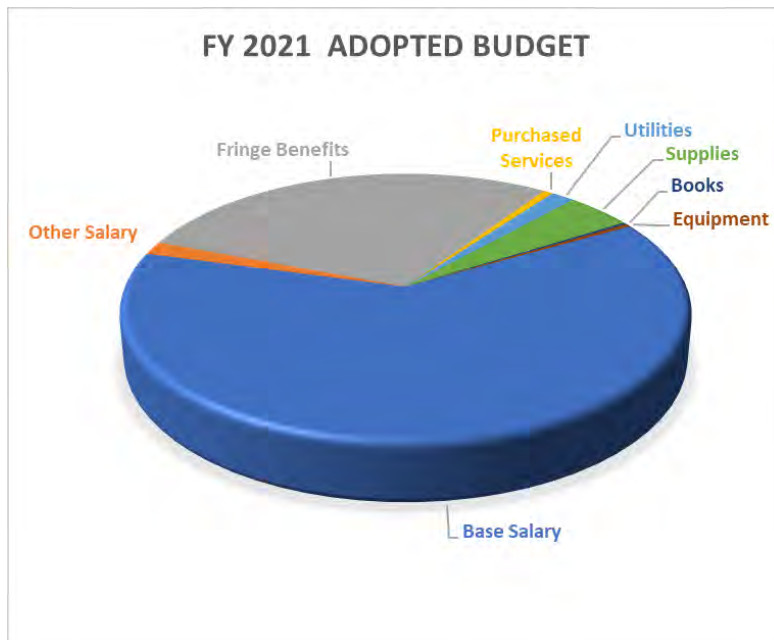
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 886

FY 21 Enrollment: 822

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,300,807	3,860,557	4,071,063	4,769,726	5,067,109	4,757,702	4,769,250	4,780,797
Other Salary	294,715	293,726	201,462	170,061	129,619	144,052	144,401	144,751
Fringe Benefits	1,305,154	1,599,771	1,810,525	2,283,169	2,316,859	2,222,946	2,228,342	2,233,737
Purchased Services	101,361	13,258	17,112	54,473	49,959	50,371	50,493	50,616
Utilities	135,973	131,239	159,138	152,133	127,390	134,600	134,927	135,254
Supplies	266,886	322,542	308,400	387,808	357,887	359,717	360,590	361,463
Books	6,652	8,612	6,577	25,783	21,083	22,561	22,616	22,671
Equipment	51,671	46,779	0	28,669	28,169	27,456	27,522	27,589
Total Expenditures	5,463,219	6,276,484	6,574,278	7,871,822	8,098,075	7,719,405	7,738,141	7,756,878
Enrollment	724	886	828	886	822	824	826	828



	Staffing	Enrollment
FY 2017	82.0	724
FY 2018	96.5	886
FY 2019	96.0	828
FY 2020	104.0	886
FY 2021	105.5	822



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 20 Enrollment: 260

FY 21 Enrollment: 259

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	-403	-22	0	0	0	0	0	0
Other Salary	12,804	0	3,628	0	0	0	0	0
Fringe Benefits	109,598	-5	1,053	0	0	0	0	0
Purchased Services	450	10,929	10,593	7363	118	3,756	3,770	3,785
Utilities	0	225	370	0	0	0	0	0
Supplies	14,988	21,355	32,988	32,791	13,387	23,179	23,268	23,357
Books	0	650	1,272	0	0	0	0	0
Equipment	66,027	1,556	0	0	0	0	0	0
Contributions to Other Funds	3,390,074	3,886,666	4,190,036	4,529,970	4,457,100	4,510,819	4,528,101	4,545,384
Other	0	0	0	40,476	40,476	40,632	40,788	40,944
Total Expenditures	3,593,538	3,921,354	4,239,940	4,610,600	4,511,081	4,578,386	4,595,927	4,613,470
Enrollment	471	447	268	260	259	260	261	262



	Staffing	Enrollment
FY 2017	0	471
FY 2018	0	447
FY 2019	0	268
FY 2020	0	260
FY 2021	0	259



Address: 1709 Bull St., Savannah, GA 31405

Phone: (912) 395-4200 **Fax:** N/A

Grades Served: K-7

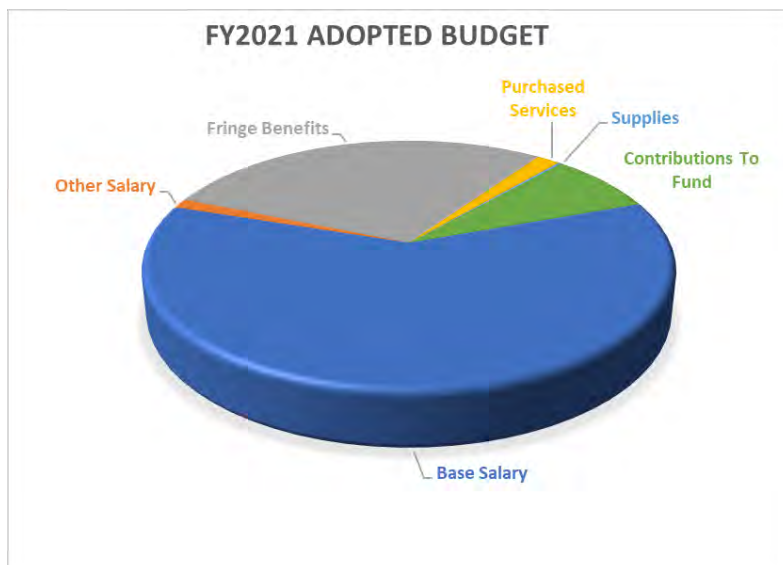
Title 1 Status: No

School Type: Charter

FY 20 Enrollment: 258

FY 21 Enrollment: 294

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	670,319	848,182	1,395,519	1,738,757	1,499,574	1,504,657	1,509,740
Other Salary	0	92,786	63,379	58,682	34,984	62,921	63,134	63,347
Fringe Benefits	0	245,292	383,072	713,503	814,071	718,614	721,050	723,486
Purchased Services	0	17,341	150,170	144,404	48,526	139,632	140,106	140,579
Utilities	0	61	22	0	0	9	9	9
Supplies	0	7,050	134,544	267,352	6,000	165,156	165,716	166,275
Books	0	0	0	1,100	0	419	420	422
Equipment	0	5,103	145,884	0	0	66,413	66,638	66,864
Contributions To Fund	0	392,255	786,904	240,750	225,987	525,581	527,362	529,144
Total Expenditures	0	1,430,207	2,512,158	2,821,310	2,868,325	3,178,319	3,189,092	3,199,866
Enrollment	0	156	216	258	294	295	296	297



	Staffing	Enrollment
FY 2017	0	0
FY 2018	15.5	156
FY 2019	19.0	216
FY 2020	29.0	258
FY 2021	32.0	294



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

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

Grades Served: K-6

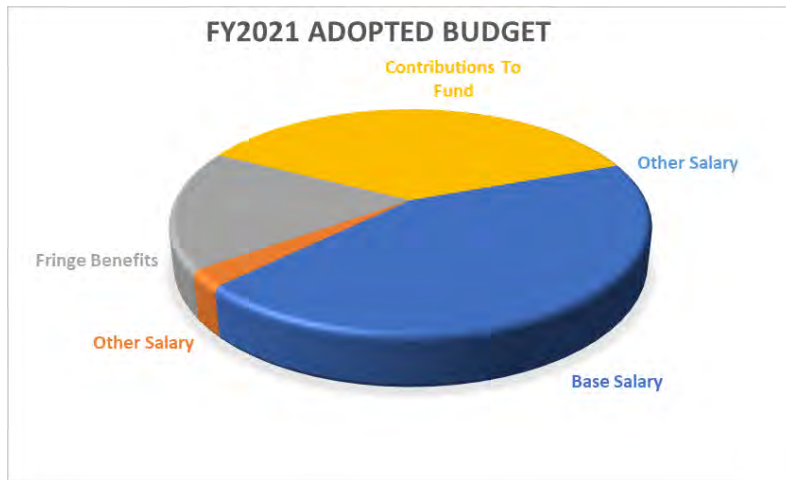
Title 1 Status: No

School Type: Charter

FY 20 Enrollment: 289

FY 21 Enrollment: 322

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,121,880	1,465,671	1,472,914	1,860,724	2,051,319	1,937,503	1,943,501	1,949,500
Other Salary	63,641	62,614	59,207	25,000	28,000	30,000	30,000	30,000
Fringe Benefits	448,218	604,621	650,135	853,572	920,753	872,339	875,040	877,741
Purchased Services	248	0	0	0	0	0	0	0
Utilities	0	64	83	0	0	0	0	0
Supplies	348	880	1,144	7,652	0	0	0	0
Construction/ Capital Projects	0	0	55,508	0	0	0	0	0
Contributions To Fund	957,493	774,907	1,404,262	821,101	769,982	1,095,726	1,099,118	1,102,511
Other	0	0	0	40,476	40,476	28,615	28,703	28,792
Total Expenditures	2,591,828	2,908,757	3,643,253	3,608,525	3,810,530	3,964,183	3,976,362	3,988,544
Enrollment	258	271	284	289	322	323	324	325



	Staffing	Enrollment
FY 2017	22.5	258
FY 2018	26.0	271
FY 2019	27.0	284
FY 2020	33.0	289
FY 2021	34.0	322

Online

E-Learning Academy



Address:

Phone:

Fax:

Grades Served: 3-12

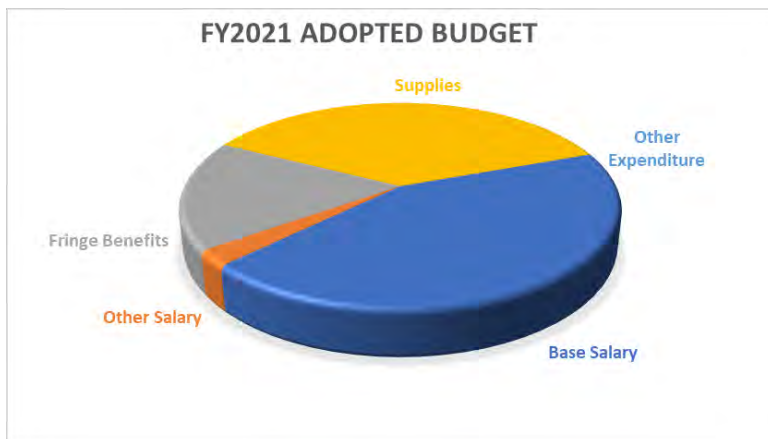
Title 1 Status: No

School Type: Neighborhood

FY 20 Enrollment: 0

FY 21 Enrollment: 932

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	0	1,912,899	0	0	0
Other Salary	0	0	0	0	26,100	0	0	0
Fringe Benefits	0	0	0	0	867,014	0	0	0
Supplies	0	0	0	0	50,000	0	0	0
Total Expenditures	0	0	0	0	2,856,013	0	0	0
Enrollment	0	0	0	0	932	0	0	0



Staffing **Enrollment**

	Staffing	Enrollment
FY 2017	0	0
FY 2018	0	0
FY 2019	0	0
FY 2020	0	0
FY 2021	32.0	932



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 20 Enrollment: 694

FY 21 Enrollment: 690

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,030,036	2,970,961	3,266,812	3,622,937	3,812,820	3,712,812	3,718,185	3,723,558
Other Salary	333,307	358,102	319,102	126,534	100,296	113,220	113,384	113,548
Fringe Benefits	1,256,031	1,348,624	1,484,584	1,745,723	1,738,184	1,739,440	1,741,958	1,744,475
Purchased Services	25,562	132,563	18,147	47,215	19,564	33,299	33,347	33,396
Utilities	131,667	140,080	137,410	160,583	131,067	145,573	145,784	145,994
Supplies	150,594	158,972	175,010	202,164	188,534	195,049	195,331	195,613
Books	12,771	5,344	6,010	8,321	8,621	8,458	8,470	8,482
Equipment	141,561	92,002	91,999	1,690	690	1,189	1,190	1,192
Total Expenditures	5,081,529	5,206,648	5,499,074	5,915,167	5,999,776	5,949,040	5,957,649	5,966,258
Enrollment	703	709	704	694	690	691	692	693



	Staffing	Enrollment
FY 2017	77.0	703
FY 2018	75.5	709
FY 2019	77.5	704
FY 2020	78.5	694
FY 2021	79.5	690



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

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

Grades Served: 6-8

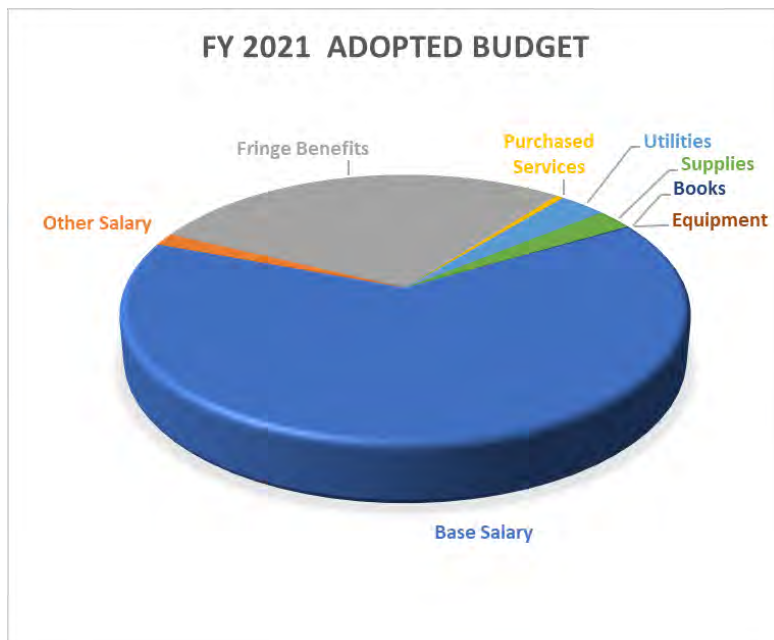
Title 1 Status: Yes

School Type: International Baccalaureate

FY 20 Enrollment: 711

FY 21 Enrollment: 671

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,929,036	4,033,606	4,167,938	4,656,139	4,699,702	4,553,727	4,560,504	4,567,280
Other Salary	266,223	288,178	287,375	124,927	108,798	113,521	113,690	113,859
Fringe Benefits	1,515,443	1,700,250	1,826,001	2,166,295	2,074,020	2,062,294	2,065,363	2,068,432
Purchased Services	35,188	101,512	39,430	55,934	36,225	44,574	44,640	44,706
Utilities	232,974	251,383	224,753	289,673	229,487	251,812	252,187	252,561
Supplies	165,741	174,717	189,098	168,528	180,035	169,794	170,047	170,300
Books	8,980	11,829	9,057	10,635	9,992	10,033	10,048	10,063
Equipment	17,478	14,027	4,980	6,405	690	3,373	3,378	3,383
Total Expenditures	6,171,063	6,575,502	6,748,632	7,478,536	7,338,949	7,209,128	7,219,857	7,230,584
Enrollment	704	723	713	711	671	672	673	674



	Staffing	Enrollment
FY 2017	82.3	704
FY 2018	87.3	723
FY 2019	86.0	713
FY 2020	88.0	711
FY 2021	88.5	671



Address: 1009 Clinch St., Savannah, GA 31405

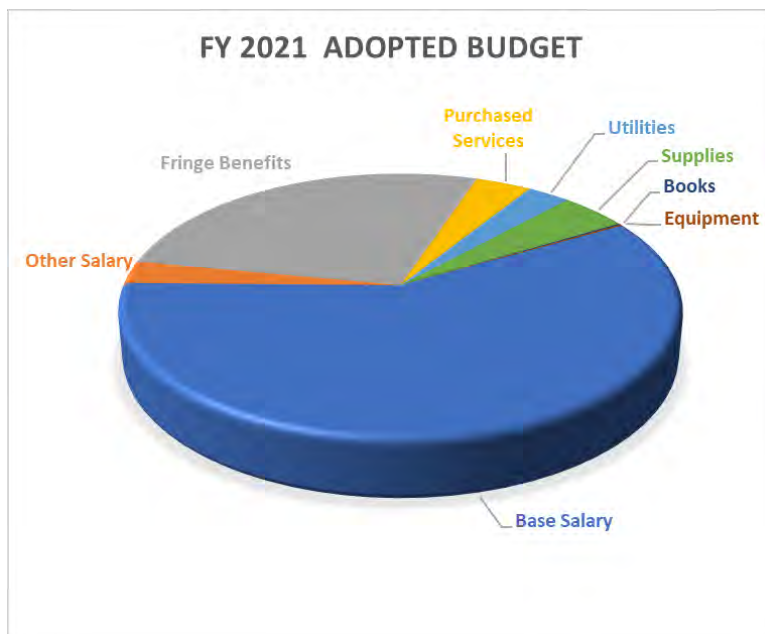
Phone: (912) 395-5900 **Fax:** (912) 201-5903

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

School Type: Medical Services

FY 20 Enrollment: 684 **FY 21 Enrollment:** 652

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,582,530	3,511,704	3,507,974	4,153,263	4,430,783	4,201,304	4,207,738	4,214,172
Other Salary	297,450	304,980	332,742	232,810	207,242	214,915	215,244	215,574
Fringe Benefits	1,438,459	1,439,989	1,566,481	2,018,147	2,050,089	1,989,959	1,993,006	1,996,054
Purchased Services	108,860	96,160	88,985	321,997	282,492	295,169	295,621	296,073
Utilities	151,524	208,097	232,168	267,630	218,207	237,019	237,382	237,745
Supplies	254,675	259,585	322,523	647,527	345,840	482,280	483,018	483,757
Books	24,176	11,628	5,148	12,259	10,744	11,232	11,249	11,266
Equipment	56,960	31,629	3,371	19,849	13,519	16,247	16,272	16,296
Total Expenditures	5,914,634	5,863,772	6,059,391	7,673,482	7,558,916	7,448,125	7,459,530	7,470,937
Enrollment	636	650	637	684	652	653	654	655



	Staffing	Enrollment
FY 2017	82.5	636
FY 2018	82.0	650
FY 2019	81.5	637
FY 2020	88.5	684
FY 2021	89.5	652



Address: 768 Grant St., Savannah, GA 31401

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

Grades Served: 6-8

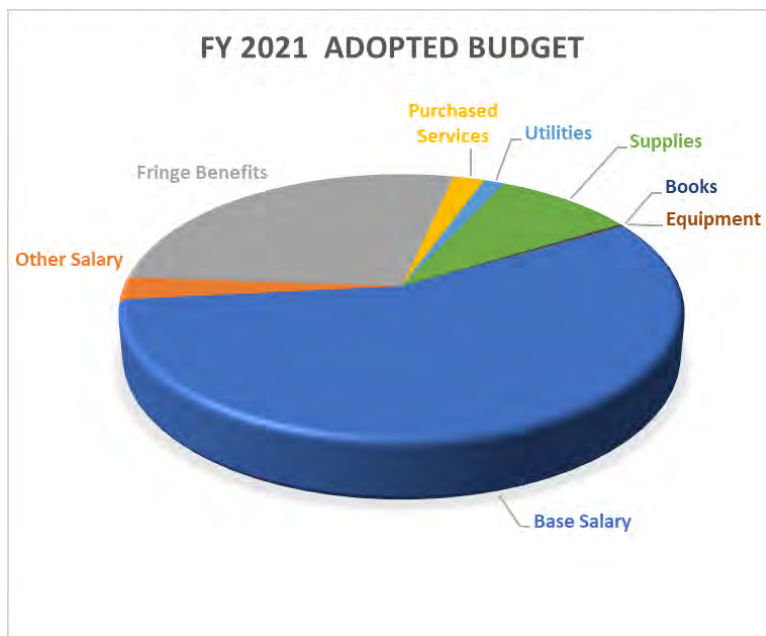
Title 1 Status: Yes

School Type: Technical & Career

FY 20 Enrollment: 588

FY 21 Enrollment: 569

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,095,101	3,067,455	2,995,960	3,643,224	3,659,194	3,765,295	3,771,900	3,778,506
Other Salary	303,602	218,207	190,628	197,894	176,494	230,257	230,661	231,065
Fringe Benefits	1,224,301	1,272,308	1,314,386	1,806,861	1,766,025	1,675,287	1,678,226	1,681,165
Purchased Services	138,109	23,540	33,746	248,017	134,563	69,044	69,165	69,286
Utilities	104,511	89,265	92,908	112,032	89,064	106,197	106,383	106,569
Supplies	210,600	248,119	233,544	771,315	607,075	404,694	405,404	406,114
Books	21,584	6,311	1,333	11,837	11,337	11,354	11,374	11,394
Equipment	16,277	64,623	-1,333	10,693	9,014	9,029	9,045	9,060
Total Expenditures	5,114,085	4,989,828	4,861,172	6,801,873	6,452,766	6,271,157	6,282,158	6,293,159
Enrollment	495	461	445	588	569	570	571	572



	Staffing	Enrollment
FY 2017	78.5	495
FY 2018	72.0	461
FY 2019	72.0	445
FY 2020	76.5	588
FY 2021	78.0	569



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 20 Enrollment: 418

FY 21 Enrollment: 404

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,336,440	2,096,832	2,203,246	2,555,088	2,597,776	2,594,491	2,600,897	2,607,303
Other Salary	192,848	218,202	185,685	142,441	122,149	194,295	194,774	195,254
Fringe Benefits	942,645	933,662	994,980	1,307,657	1,190,133	1,173,496	1,176,393	1,179,291
Purchased Services	66,359	65,200	47,854	179,307	166,904	111,221	111,496	111,770
Utilities	136,395	136,111	155,098	168,753	129,054	159,854	160,248	160,643
Supplies	151,571	147,641	240,964	508,737	410,869	307,561	308,320	309,080
Books	2,194	11,597	2,273	13,383	7,334	10,161	10,187	10,212
Equipment	4,235	48,568	9,432	10,827	9,003	9,927	9,951	9,976
Total Expenditures	3,832,687	3,657,813	3,839,533	4,886,193	4,633,222	4,561,006	4,572,266	4,583,529
Enrollment	324	330	372	418	404	405	406	407



	Staffing	Enrollment
FY 2017	59.6	324
FY 2018	59.5	330
FY 2019	58.0	372
FY 2020	58.5	418
FY 2021	59.5	404



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

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

Grades Served: 6-8

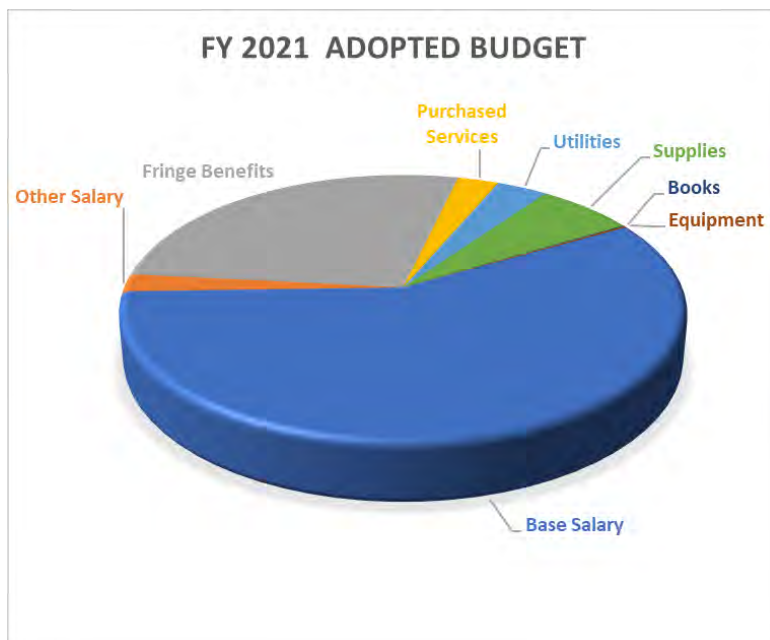
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 552

FY 21 Enrollment: 518

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,171,607	3,122,282	3,178,058	3,634,756	3,620,608	3,522,531	3,529,318	3,536,105
Other Salary	279,444	228,913	206,863	135,791	132,835	130,383	130,634	130,886
Fringe Benefits	1,304,469	1,425,882	1,376,321	1,747,747	1,691,773	1,669,151	1,672,367	1,675,583
Purchased Services	165,600	132,784	92,359	282,636	170,993	218,530	218,951	219,372
Utilities	157,266	196,706	214,339	265,673	212,741	231,474	231,920	232,366
Supplies	242,995	213,807	247,157	614,773	412,144	495,479	496,434	497,388
Books	9,365	4,495	2,681	5,689	5,689	5,527	5,538	5,549
Equipment	48,217	62,569	0	11,465	11,365	11,086	11,107	11,129
Total Expenditures	5,378,963	5,387,438	5,317,779	6,698,530	6,258,148	6,284,161	6,296,269	6,308,378
Enrollment	586	532	508	552	518	519	520	521



Staffing Enrollment

FY 2017	78.0	586
FY 2018	78.5	532
FY 2019	72.0	508
FY 2020	77.5	552
FY 2021	77.0	518



Address: 7202 Central Ave., Savannah, GA 31406

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

Grades Served: 6-8

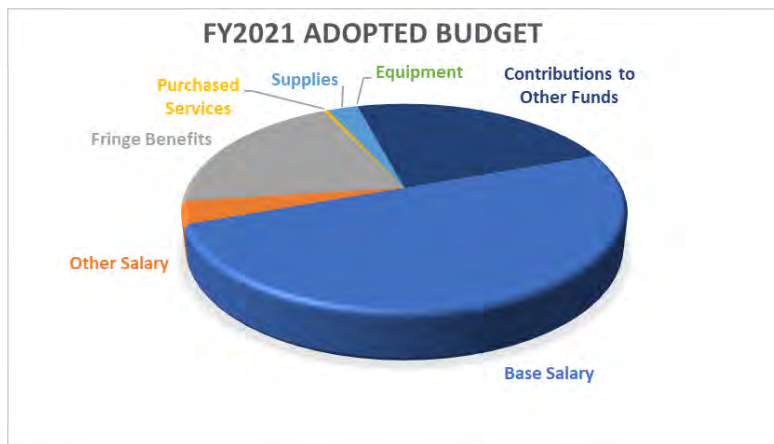
Title 1 Status: No

School Type: Core Knowledge

FY 20 Enrollment: 605

FY 21 Enrollment: 597

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,070,555	3,198,108	3,363,359	3,748,520	3,916,256	3,648,972	3,655,074	3,661,176
Other Salary	214,079	262,837	426,696	77,778	70,625	189,560	189,877	190,194
Fringe Benefits	1,220,714	1,358,794	1,546,459	1,756,017	1,791,118	1,685,290	1,688,108	1,690,926
Purchased Services	21,682	3,634	4,447	9,576	9,500	7,792	7,805	7,818
Utilities	377	1,073	1,963	3,287	0	1,728	1,731	1,734
Supplies	165,001	181,866	167,398	159,436	169,649	164,235	164,509	164,784
Equipment	0	0	0	735	735	484	485	486
Contributions to Other Funds	1,446,142	1,497,638	1,656,358	948,618	888,009	1,153,877	1,155,806	1,157,736
Other	0	0	0	40,476	0	0	0	0
Total Expenditures	6,138,550	6,503,950	7,166,680	6,744,443	6,845,892	6,851,938	6,863,395	6,874,854
Enrollment	604	602	606	605	597	598	599	600



	Staffing	Enrollment
FY 2017	66.5	604
FY 2018	67.0	602
FY 2019	67.0	606
FY 2020	69.0	605
FY 2021	70.0	597



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 20 Enrollment: 750

FY 21 Enrollment: 663

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,857,542	4,073,268	3,985,716	4,332,173	4,431,921	4,137,012	4,143,243	4,149,473
Other Salary	246,462	236,735	232,801	131,337	110,948	113,697	113,868	114,039
Fringe Benefits	1,476,130	1,661,119	1,716,723	2,085,590	2,013,042	1,931,264	1,934,172	1,937,081
Purchased Services	49,500	87,837	52,290	71,156	50,171	56,619	56,705	56,790
Utilities	156,465	176,073	172,139	192,043	157,493	163,882	164,129	164,375
Supplies	301,352	301,657	372,774	485,560	403,459	416,979	417,607	418,235
Books	14,595	15,039	8,380	5,010	4,663	4,555	4,562	4,569
Equipment	55,667	38,085	2,310	12,303	9,608	10,259	10,274	10,290
Total Expenditures	6,157,713	6,589,813	6,543,133	7,315,172	7,181,305	6,834,267	6,844,560	6,854,852
Enrollment	760	750	800	750	663	664	665	666



	Staffing	Enrollment
FY 2017	87.3	760
FY 2018	90.8	750
FY 2019	91.0	800
FY 2020	91.5	750
FY 2021	91.0	663



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

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

Grades Served: 6-8

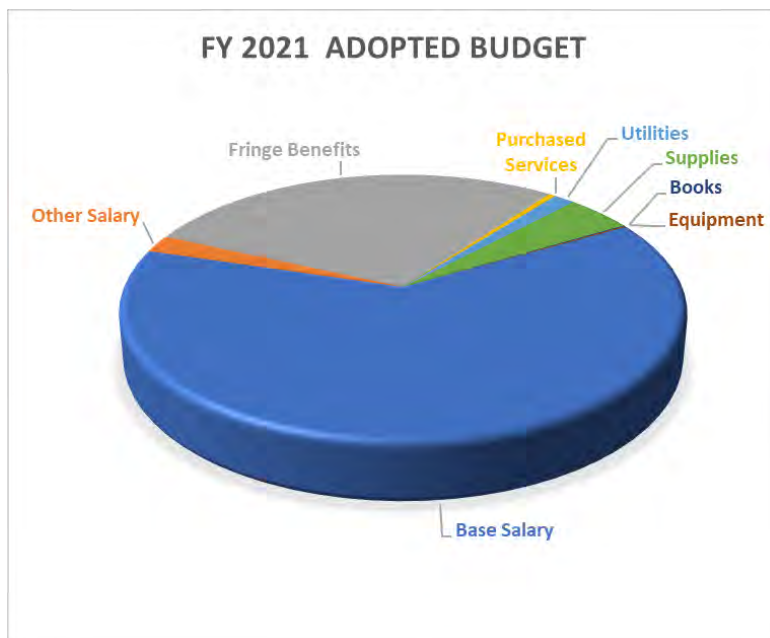
Title 1 Status: Yes

School Type: Neighborhood

FY 20 Enrollment: 1,043

FY 21 Enrollment: 1,056

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,531,877	4,834,861	5,071,219	5,900,184	5,876,734	5,930,848	5,936,459	5,942,070
Other Salary	263,878	303,278	277,221	254,959	194,269	226,420	226,634	226,848
Fringe Benefits	1,752,886	2,011,160	2,196,490	2,767,429	2,641,853	2,724,470	2,727,048	2,729,625
Purchased Services	46,768	42,800	84,917	117,582	42,751	80,977	81,053	81,130
Utilities	149,161	144,734	158,540	158,777	130,772	145,908	146,046	146,184
Supplies	313,889	273,312	324,097	466,700	417,628	445,494	445,915	446,337
Books	10,394	7,938	8,112	6,521	10,056	8,340	8,348	8,356
Equipment	93,135	53,854	11,952	11,519	12,328	12,008	12,019	12,030
Total Expenditures	7,161,988	7,671,937	8,132,548	9,683,671	9,326,391	9,574,465	9,583,522	9,592,580
Enrollment	875	888	984	1,043	1,056	1,057	1,058	1,059



	Staffing	Enrollment
FY 2017	100.5	875
FY 2018	105.5	888
FY 2019	110.5	984
FY 2020	116.5	1,043
FY 2021	119.5	1,056





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 20 Enrollment: 939

FY 21 Enrollment: 923

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,949,393	4,686,089	4,709,496	5,421,751	5,565,293	5,128,746	5,139,835	5,150,924
Other Salary	418,333	440,754	520,223	277,575	186,226	317,867	318,554	319,242
Fringe Benefits	1,940,546	2,032,020	2,110,630	2,542,954	2,555,033	2,356,003	2,361,097	2,366,191
Purchased Services	177,946	342,308	118,631	148,144	124,017	127,585	127,861	128,137
Utilities	250,600	257,607	298,365	324,428	264,193	289,137	289,762	290,387
Supplies	286,025	320,212	355,491	349,464	322,146	334,785	335,509	336,233
Books	20,324	13,077	15,770	19,362	19,362	17,816	17,854	17,893
Equipment	21,737	102,616	-78	291	291	167	167	167
Total Expenditures	8,064,904	8,194,683	8,128,528	9,083,969	9,036,561	8,572,106	8,590,639	8,609,174
Enrollment	961	972	975	939	923	925	927	929



	Staffing	Enrollment
FY 2017	110.5	961
FY 2018	109.0	972
FY 2019	110.0	975
FY 2020	110.4	939
FY 2021	109.9	923



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 20 Enrollment: 771

FY 21 Enrollment: 741

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,790,927	3,929,173	3,919,424	4,864,533	4,941,653	4,814,942	4,821,431	4,827,920
Other Salary	289,568	297,644	370,765	247,158	205,778	221,962	222,261	222,560
Fringe Benefits	1,455,696	1,623,128	1,676,711	2,320,683	2,181,563	2,208,949	2,211,926	2,214,903
Purchased Services	300,862	255,118	344,011	605,640	356,326	469,834	470,468	471,101
Utilities	230,150	229,510	243,240	273,496	224,475	243,999	244,328	244,657
Supplies	240,378	238,067	308,064	330,061	307,000	312,530	312,952	313,373
Books	10,306	3,333	7,066	21,119	13,313	16,829	16,851	16,874
Equipment	2,455	12,704	22,457	14,261	13,775	13,764	13,783	13,801
Total Expenditures	6,320,342	6,588,677	6,891,737	8,676,951	8,243,883	8,302,809	8,314,000	8,325,189
Enrollment	674	691	712	771	741	742	743	744



	Staffing	Enrollment
FY 2017	90.0	674
FY 2018	88.0	691
FY 2019	89.5	712
FY 2020	100.1	771
FY 2021	97.1	741



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 20 Enrollment: 1,033

FY 21 Enrollment: 1,027

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,403,905	4,567,230	4,712,809	5,163,322	5,125,687	5,139,505	5,149,494	5,159,484
Other Salary	364,393	424,296	406,063	213,954	183,473	198,484	198,870	199,255
Fringe Benefits	1,788,802	1,949,904	2,106,630	2,476,119	2,380,462	2,425,816	2,430,531	2,435,246
Purchased Services	87,318	74,001	74,702	83,105	67,940	75,426	75,572	75,719
Utilities	197,434	179,632	194,663	216,121	177,013	196,323	196,704	197,086
Supplies	217,927	237,339	231,940	221,856	264,220	242,865	243,337	243,809
Books	20,387	20,522	8,586	19,592	21,812	20,693	20,733	20,774
Equipment	17,574	17,486	18,853	26,854	1,690	14,231	14,259	14,286
Total Expenditures	7,097,740	7,470,410	7,754,245	8,420,923	8,222,297	8,313,343	8,329,500	8,345,659
Enrollment	1,013	1,028	1,001	1,033	1,027	1,029	1,031	1,033



	Staffing	Enrollment
FY 2017	97.9	1,013
FY 2018	97.4	1,028
FY 2019	100.0	1,001
FY 2020	101.5	1,033
FY 2021	100.5	1,027



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

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

Grades Served: 9-12

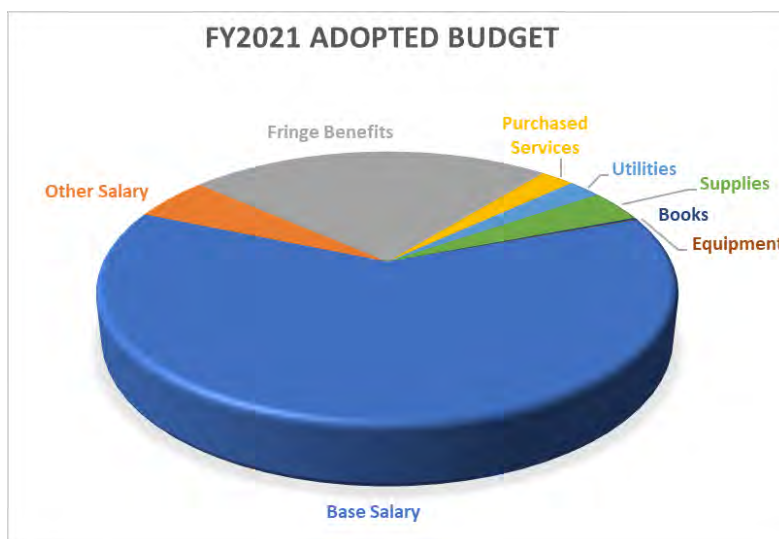
Title 1 Status: No

School Type: Specialty

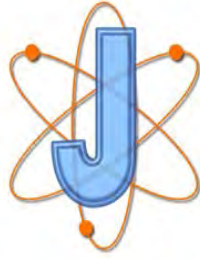
FY 20 Enrollment: 1,025

FY 21 Enrollment: 998

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	5,331,594	5,690,713	5,632,228	6,325,831	6,303,127	6,243,650	6,256,137	6,268,625
Other Salary	445,135	363,044	413,836	210,950	196,181	201,190	201,592	201,995
Fringe Benefits	2,095,118	2,381,484	2,494,580	2,965,953	2,827,957	2,863,620	2,869,347	2,875,074
Purchased Services	194,314	170,436	118,548	156,864	115,364	134,320	134,589	134,857
Utilities	194,592	198,450	192,932	228,457	188,901	206,080	206,492	206,904
Supplies	326,088	290,079	333,815	395,015	384,720	385,440	386,211	386,982
Books	17,923	31,203	11,939	19,707	18,207	18,740	18,777	18,815
Equipment	6,707	13,156	37,671	38,789	17,377	27,630	27,685	27,741
Vehicles/Buses	0	0	6,500	0	0	0	0	0
Total Expenditures	8,611,471	9,138,565	9,242,050	10,341,566	10,051,834	10,080,670	10,100,830	10,120,993
Enrollment	1,028	1,029	1,024	1,025	998	1,000	1,002	1,004



	Staffing	Enrollment
FY 2017	116.5	1,028
FY 2018	118.5	1,029
FY 2019	116.5	1,024
FY 2020	117.0	1,025
FY 2021	117.0	998



Address: 3012 Sunset Blvd., Savannah, GA 31404

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

Grades Served: 9-12

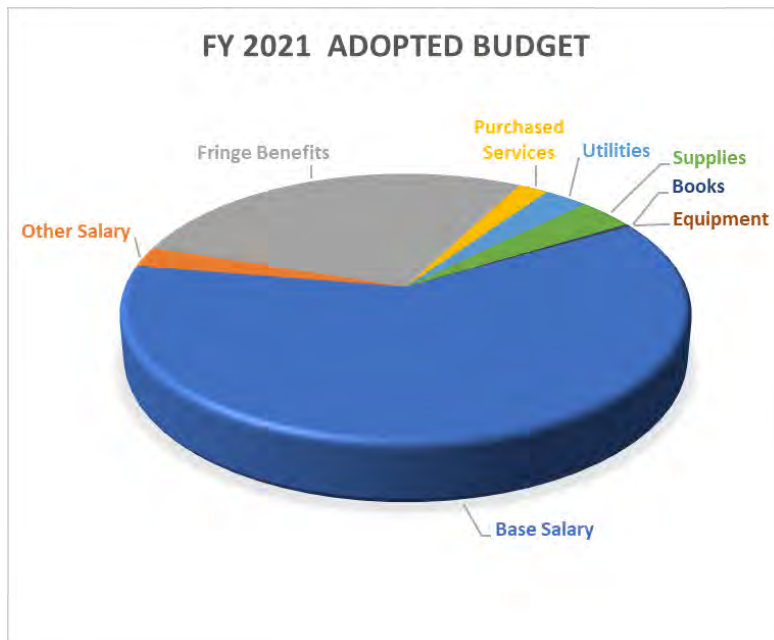
Title 1 Status: No

School Type: International Baccalaureate, Specialty

FY 20 Enrollment: 762

FY 21 Enrollment: 736

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,454,890	4,400,326	4,739,092	4,974,547	5,094,908	4,956,590	4,963,316	4,970,041
Other Salary	316,990	463,454	342,808	240,322	201,058	216,884	217,179	217,473
Fringe Benefits	1,718,840	1,847,792	2,016,969	2,297,318	2,309,532	2,267,307	2,270,383	2,273,460
Purchased Services	250,276	280,874	173,920	191,933	167,308	176,585	176,825	177,064
Utilities	247,532	226,393	211,898	268,897	243,632	252,017	252,359	252,701
Supplies	264,549	240,957	253,505	346,852	313,009	324,457	324,897	325,337
Books	26,670	14,570	10,233	20,601	21,537	20,747	20,775	20,803
Equipment	29,016	51,161	7,022	7,725	6,328	6,906	6,915	6,924
Total Expenditures	7,308,763	7,525,527	7,755,447	8,348,195	8,357,312	8,221,493	8,232,649	8,243,803
Enrollment	784	769	763	762	736	737	738	739



	Staffing	Enrollment
FY 2017	104.5	784
FY 2018	101.5	769
FY 2019	101.5	763
FY 2020	98.5	762
FY 2021	98.0	736



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

Phone: (912) 395-6789 **Fax:** (912) 201-7699

Grades Served: 9-12

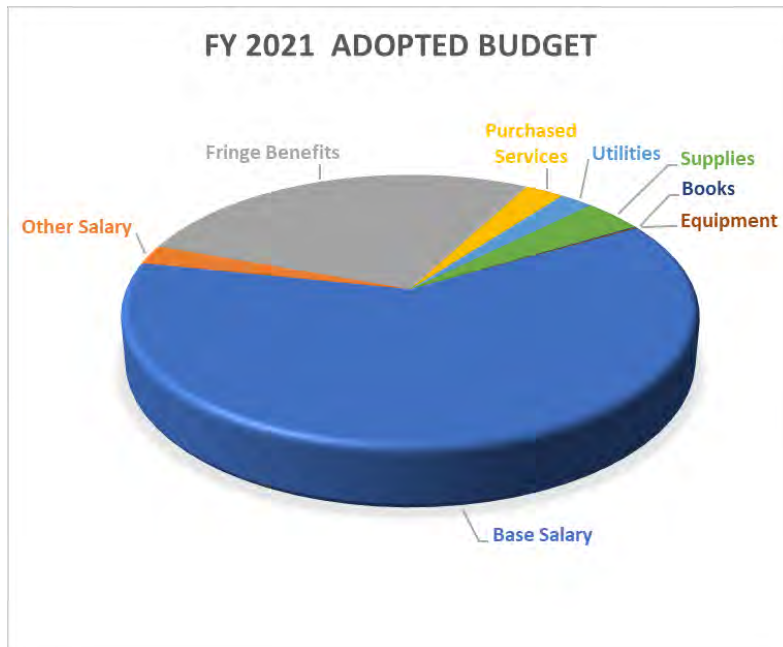
Title 1 Status: No

School Type: Neighborhood

FY 20 Enrollment: 1,178

FY 21 Enrollment: 1,159

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,967,706	5,152,029	5,232,439	5,575,638	5,579,437	5,542,126	5,551,674	5,561,221
Other Salary	420,068	350,440	396,636	226,922	207,056	215,528	215,899	216,271
Fringe Benefits	1,995,384	2,177,527	2,284,844	2,489,067	2,464,269	2,460,832	2,465,072	2,469,311
Purchased Services	191,338	222,528	254,804	381,053	232,165	304,054	304,578	305,102
Utilities	203,041	207,640	222,900	252,081	198,136	223,458	223,843	224,228
Supplies	384,171	354,068	356,011	373,284	355,696	362,104	362,728	363,352
Books	8,389	11,594	4,949	8,805	10,282	9,485	9,502	9,518
Equipment	17,536	13,126	14,669	8,185	10,000	9,044	9,060	9,075
Total Expenditures	8,187,633	8,488,952	8,767,253	9,315,035	9,057,041	9,126,631	9,142,356	9,158,078
Enrollment	1,321	1,201	1,305	1,178	1,159	1,161	1,163	1,165



	Staffing	Enrollment
FY 2017	116.0	1,321
FY 2018	114.0	1,201
FY 2019	119.5	1,305
FY 2020	115.5	1,178
FY 2021	114.0	1,159



Address: 500 Washington Ave., Savannah, GA 31405

Phone: (912) 395-5000 **Fax:** (912) 201-4160

Grades Served: 9-12

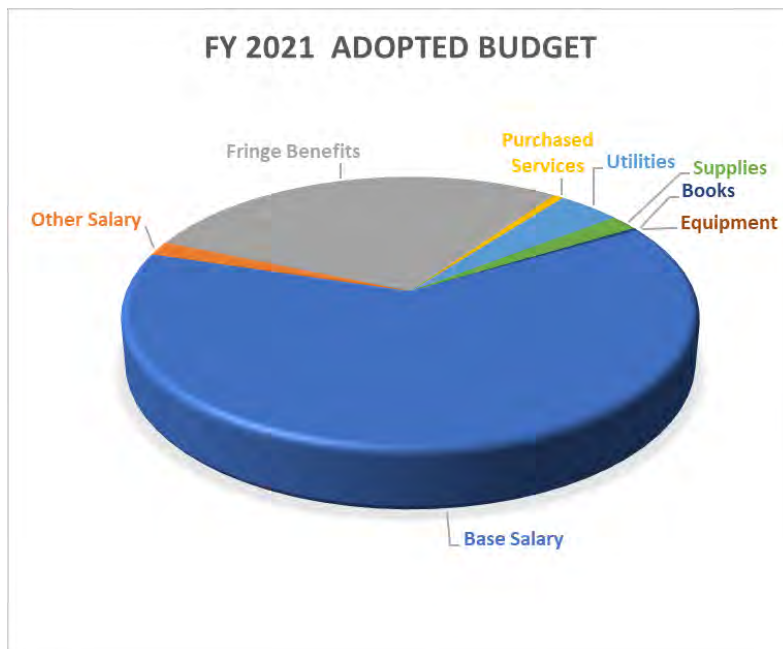
Title 1 Status: No

School Type: Fine & Performing Arts

FY 20 Enrollment: 967

FY 21 Enrollment: 978

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,328,442	4,578,618	4,605,165	4,963,462	5,310,258	5,175,654	5,186,217	5,196,780
Other Salary	275,396	254,657	321,965	183,227	141,910	163,944	164,279	164,613
Fringe Benefits	1,681,096	1,900,942	2,028,907	2,322,539	2,385,155	2,371,904	2,376,744	2,381,585
Purchased Services	80,425	69,737	46,199	63,873	54,923	59,888	60,010	60,132
Utilities	309,067	319,322	350,794	419,917	348,057	387,169	387,959	388,749
Supplies	130,967	162,557	158,243	159,256	155,157	158,437	158,760	159,083
Books	27,531	27,664	19,425	14,550	26,290	20,551	20,593	20,634
Equipment	63,659	85,203	26,637	702	690	706	707	708
Total Expenditures	6,896,583	7,398,700	7,557,334	8,127,526	8,422,440	8,338,253	8,355,269	8,372,284
Enrollment	893	914	953	967	978	980	982	984



	Staffing	Enrollment
FY 2017	87.5	893
FY 2018	87.0	914
FY 2019	90.0	953
FY 2020	89.0	967
FY 2021	91.5	978



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

Phone: (912) 395-5075 **Fax:** (912) 201-4160

Grades Served: 9-12

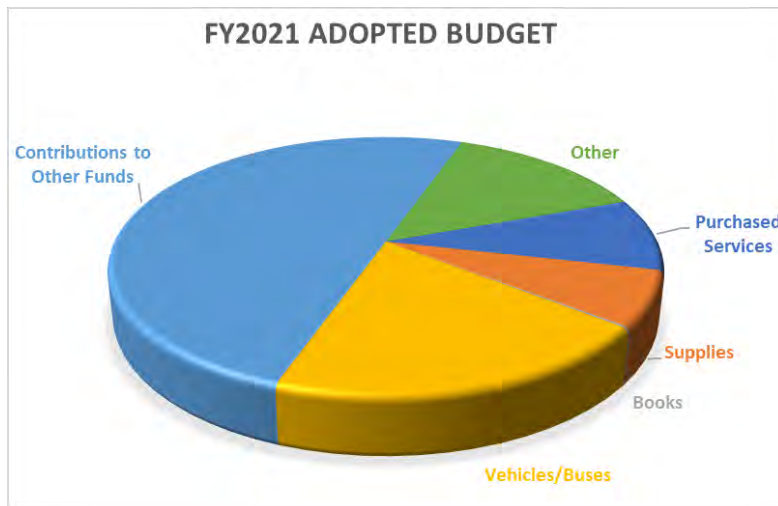
Title 1 Status: No

School Type: Charter School

FY 20 Enrollment: 50

FY 21 Enrollment: 49

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	0	0	0	10,848	10,848	10,848	10,848	10,848
Supplies	0	999	10,321	12,034	8,243	8,243	8,243	8,243
Books	0	0	0	208	208	208	208	208
Equipment	0	0	1,556	0	0	0	0	0
Vehicles/Buses	0	0	0	23,681	23,681	23,681	23,681	23,681
Contributions to Other Funds	0	6,235	11,972	59,689	59,689	59,689	59,689	59,689
Other	0	0	0	16,795	16,795	16,795	16,795	16,795
Total Expenditures	0	7,235	23,848	123,255	119,464	119,464	119,464	119,464
Enrollment	0	0	46	50	49	49	49	49



	Staffing	Enrollment
FY 2017	0	0
FY 2018	0	0
FY 2019	0	46
FY 2020	0	50
FY 2021	0	49



Address: 400 Pennsylvania Ave., Savannah, GA 31404

Phone: (912) 395-5050 **Fax:** (912) 201-5054

Grades Served: 9-12

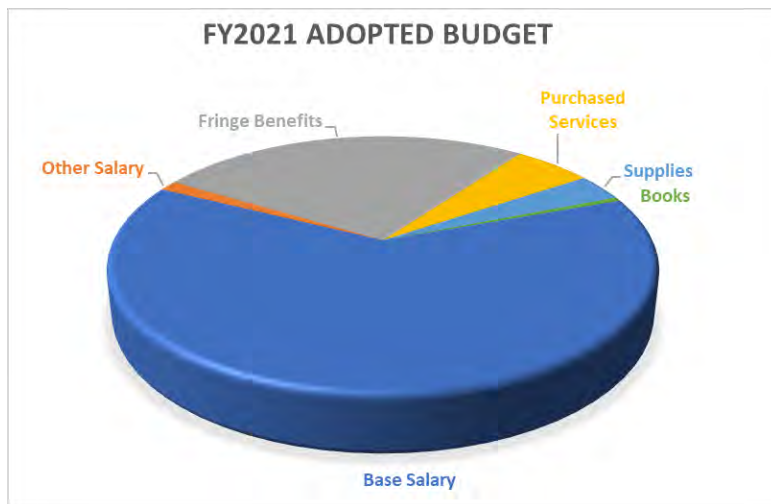
Title 1 Status: Yes

School Type: Specialty

FY 20 Enrollment: 211

FY 21 Enrollment: 214

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	912,220	939,957	759,215	1,016,165	1,093,160	1,064,295	1,064,295	1,064,295
Other Salary	53,411	76,765	85,829	26,769	21,869	24,575	24,575	24,575
Fringe Benefits	348,048	364,741	289,953	423,716	458,273	445,011	445,011	445,011
Purchased Services	66,676	76,782	112,879	112,036	96,093	105,126	105,126	105,126
Supplies	35,012	17,127	21,534	32,703	58,949	46,137	46,137	46,137
Books	6,439	3,972	-18	9,577	8,577	9,168	9,168	9,168
Equipment	17,655	20,293	22,063	23,063	0	11,750	11,750	11,750
Total Expenditures	1,439,461	1,499,637	1,291,455	1,644,029	1,736,921	1,706,062	1,706,062	1,706,062
Enrollment	251	259	239	211	214	214	214	214



	Staffing	Enrollment
FY 2017	19.0	251
FY 2018	18.5	259
FY 2019	18.5	239
FY 2020	18.5	211
FY 2021	19.0	214



Address: 400 Pennsylvania Ave., Savannah, GA 31404

Phone: (912) 395-5050 **Fax:** (912) 201-5054

Grades Served: 9-12

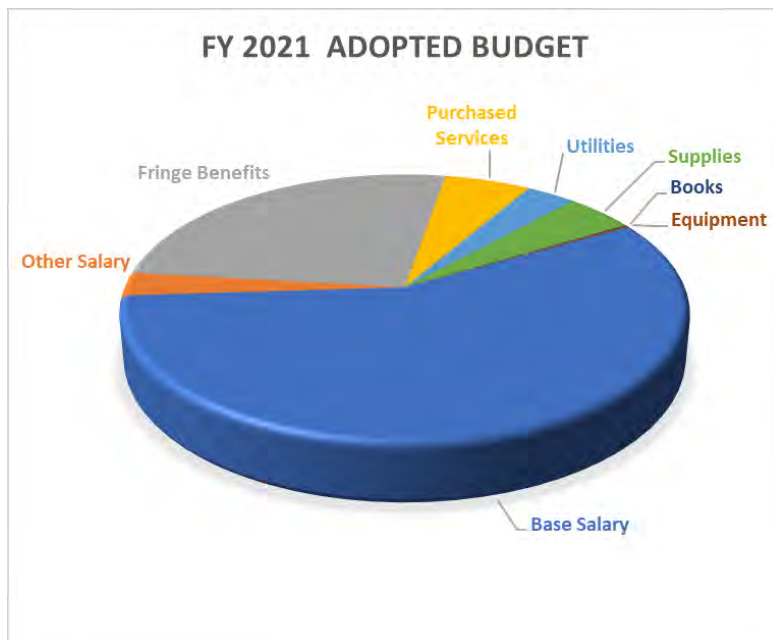
Title 1 Status: Yes

School Type: Specialty

FY 20 Enrollment: 587

FY 21 Enrollment: 567

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,566,015	3,168,784	3,176,119	4,205,238	4,370,774	4,223,807	4,231,243	4,238,680
Other Salary	428,404	425,551	360,389	292,569	214,092	248,784	249,222	249,660
Fringe Benefits	1,453,200	1,320,680	1,351,761	1,944,687	1,975,118	1,930,172	1,933,570	1,936,968
Purchased Services	344,005	393,724	225,927	645,151	435,927	530,484	531,418	532,352
Utilities	195,521	228,547	265,596	309,919	252,268	276,304	276,790	277,277
Supplies	351,708	244,138	259,719	505,389	353,001	421,331	422,073	422,815
Books	9,368	8,734	3,341	6,641	6,433	6,435	6,447	6,458
Equipment	47,555	57,706	60	52,908	15,711	33,467	33,525	33,584
Total Expenditures	6,395,776	5,847,864	5,642,912	7,962,502	7,623,324	7,670,784	7,684,288	7,697,794
Enrollment	529	534	500	587	567	568	569	570



	Staffing	Enrollment
FY 2017	91.5	529
FY 2018	84.0	534
FY 2019	81.0	500
FY 2020	90.5	587
FY 2021	85.5	567



Address: 12419 Largo Dr., Savannah, GA 31419

Phone: (912) 395-3400 **Fax:** (912) 961-3422

Grades Served: 9-12

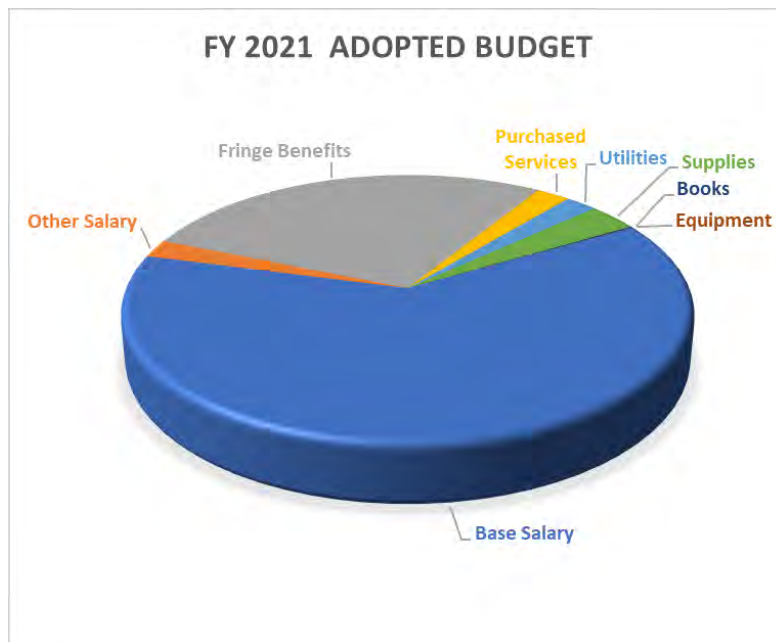
Title 1 Status: No

School Type: International Baccalaureate, Specialty

FY 20 Enrollment: 1,012

FY 21 Enrollment: 985

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,860,425	5,093,189	5,267,475	5,518,385	5,673,634	5,533,606	5,544,819	5,556,032
Other Salary	490,500	435,336	374,509	262,605	195,633	331,839	332,512	333,184
Fringe Benefits	1,954,069	2,138,344	2,281,118	2,543,970	2,506,734	2,186,017	2,190,447	2,194,877
Purchased Services	285,887	201,946	129,889	231,599	203,379	200,183	200,589	200,995
Utilities	185,004	209,032	217,864	230,635	190,730	197,193	197,592	197,992
Supplies	305,712	332,080	274,010	301,225	300,531	288,283	288,867	289,451
Books	14,365	17,667	12,318	12,213	12,438	13,097	13,124	13,151
Equipment	24,448	12,982	6,859	4,510	4,035	9,860	9,880	9,900
Total Expenditures	8,120,410	8,440,576	8,564,043	9,105,142	9,087,114	8,760,078	8,777,830	8,795,582
Enrollment	1,073	1,091	1,021	1,012	985	987	989	991



	Staffing	Enrollment
FY 2017	115.0	1,073
FY 2018	113.5	1,091
FY 2019	111.5	1,021
FY 2020	113.5	1,012
FY 2021	110.5	985



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 20 Enrollment: 701

FY 21 Enrollment: 709

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,926,223	3,013,866	3,155,234	3,508,130	3,706,805	3,632,609	3,637,725	3,642,841
Other Salary	301,958	350,589	329,163	150,658	125,427	139,103	139,299	139,495
Fringe Benefits	1,108,777	1,223,586	1,386,688	1,650,219	1,708,279	1,691,050	1,693,431	1,695,813
Purchased Services	125,536	161,100	161,074	189,806	143,914	168,178	168,415	168,651
Utilities	207,063	272,059	240,254	280,217	229,707	256,928	257,290	257,651
Supplies	230,593	254,401	245,000	215,801	245,268	232,099	232,426	232,753
Books	10,134	5,019	21,544	3,297	12,101	7,732	7,743	7,754
Equipment	1,278	0	1,010	59,597	12,790	36,586	36,638	36,689
Total Expenditures	4,911,562	5,280,620	5,539,968	6,057,725	6,184,291	6,164,285	6,172,967	6,181,647
Enrollment	601	652	688	701	709	710	711	712



	Staffing	Enrollment
FY 2017	67.5	601
FY 2018	66.5	652
FY 2019	70.5	688
FY 2020	71.5	701
FY 2021	72.5	709



Address: 2201 Cynthia St., Savannah, GA 31415

Phone: (912) 395-5440 **Fax:** (912) 201-5453

Grades Served: K-12

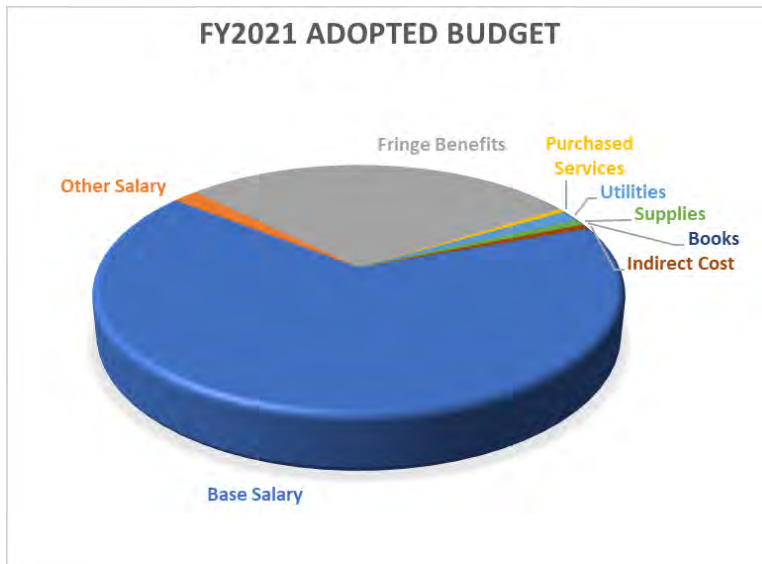
Title 1 Status: No

School Type: Specialty

FY 20 Enrollment: 137

FY 21 Enrollment: 137

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,976,291	3,105,001	3,068,080	3,093,776	3,260,370	3,177,074	3,177,074	3,177,074
Other Salary	81,128	121,283	41,276	51,643	51,324	51,485	51,485	51,485
Fringe Benefits	1,290,548	1,447,744	1,451,930	1,553,882	1,566,129	1,560,005	1,560,005	1,560,005
Purchased Services	21,686	20,403	10,530	91,983	28,420	60,202	60,202	60,202
Utilities	64,243	66,630	67,059	67,850	56,099	61,975	61,975	61,975
Supplies	33,152	35,096	26,946	72,404	78,622	75,513	75,513	75,513
Books	0	0	0	1,000	1,000	1,000	1,000	1,000
Equipment	7,084	6,041	0	0	0	0	0	0
Construction/Capital Projects	0	0	136,868	1,166,455	0	0	0	0
Indirect Cost	30,331	31,720	31,276	31,362	31,559	31,461	31,461	31,461
Total Expenditures	4,504,463	4,833,918	4,833,965	6,130,355	5,073,523	5,018,715	5,018,715	5,018,715
Enrollment	186	163	141	137	137	137	137	137

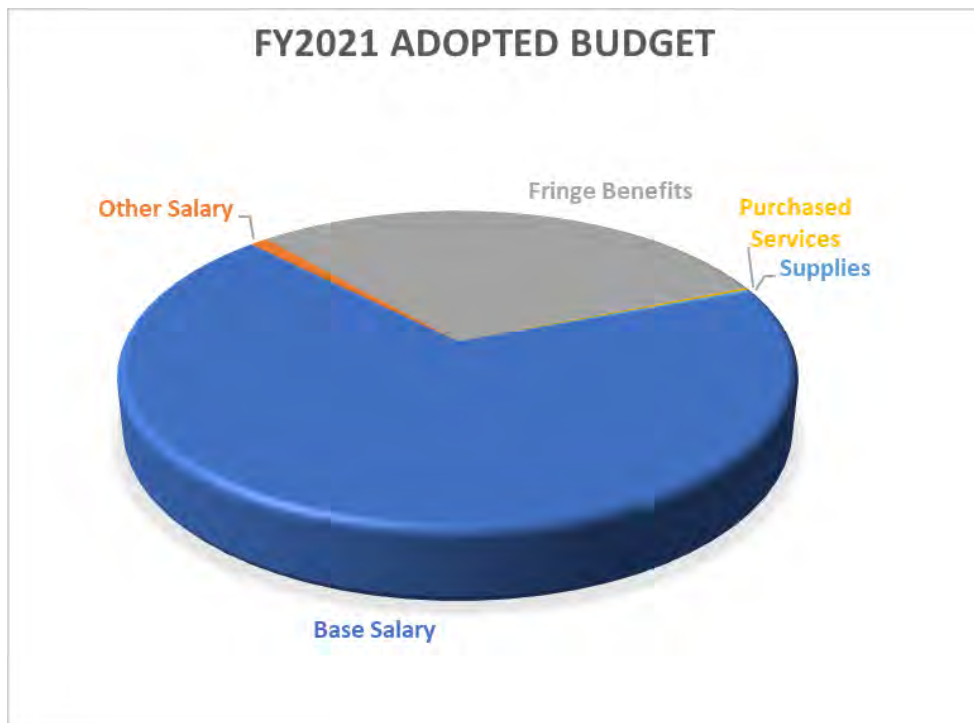


	Staffing	Enrollment
FY 2017	77.0	186
FY 2018	77.0	163
FY 2019	71.0	141
FY 2020	70.0	137
FY 2021	70.0	137

ACES—Academics Committed to Excel in Students



	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	247,649	339,588	339,588	339,588	339,588
Other Salary	0	0	0	0	5,000	5,000	5,000	5,000
Fringe Benefits	0	0	0	124,958	151,010	151,010	151,010	151,010
Purchased Services	0	0	0	0	1,000	1,000	1,000	1,000
Supplies	0	0	0	0	1,500	1,500	1,500	1,500
Total Expenditures	0	0	0	372,607	498,098	498,098	498,098	498,098
Enrollment	0	0	0	0	45	45	45	45



Building Bridges Academy—High



Address: 402 Market St., Savannah, GA 31408

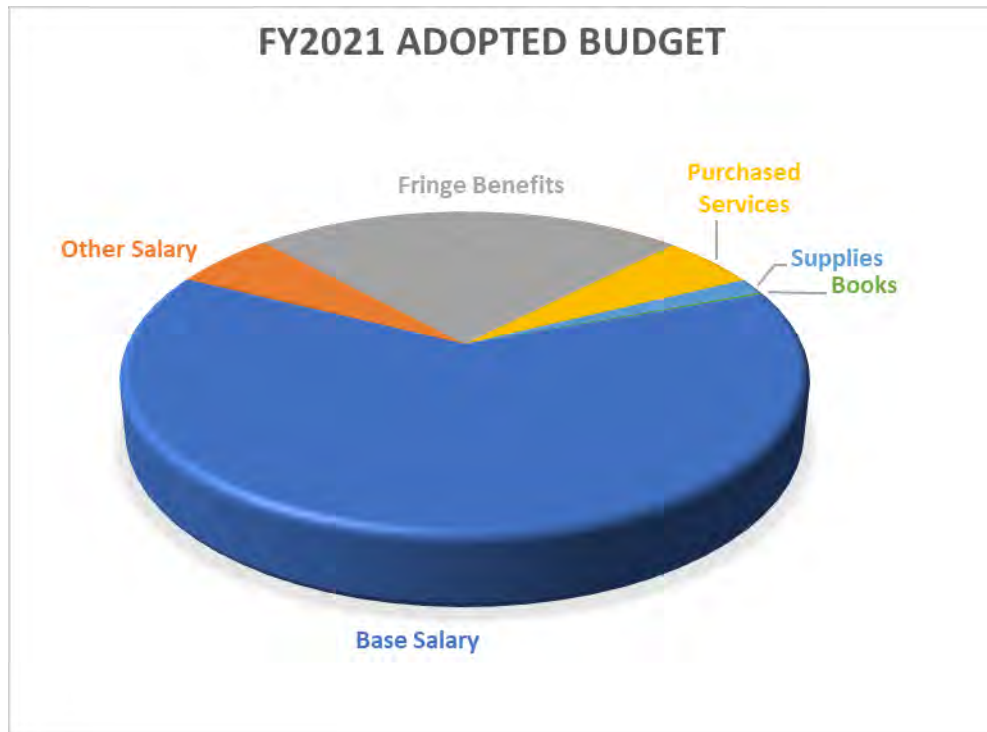
Phone: (912) 395-2540 **Fax:** (912) 201-5065

Grades Served: 9-12

Title 1 Status: No

School Type: Specialty

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	971,039	991,275	927,012	1,035,945	1,125,889	1,188,828	1,188,828	1,188,828
Other Salary	88,897	111,711	109,711	76,380	36,980	64,636	64,636	64,636
Fringe Benefits	371,827	389,621	339,824	472,491	467,096	519,012	519,012	519,012
Purchased Services	83,052	94,021	112,061	139,629	13,100	90,909	90,909	90,909
Supplies	24,672	22,254	46,698	36,294	43,500	43,678	43,678	43,678
Books	2,675	1,208	1,390	1,706	1,000	1,531	1,531	1,531
Equipment	4,734	4,015	0	5,000	0	3,021	3,021	3,021
Total Expenditures	1,546,895	1,614,105	1,536,695	1,767,445	1,687,565	1,911,615	1,911,615	1,911,615
Enrollment	25	15	16	24	28	28	28	28



Building Bridges Academy—Middle



Address: 100 Priscilla D. Parkway, Building 700,
Savannah, GA 31408

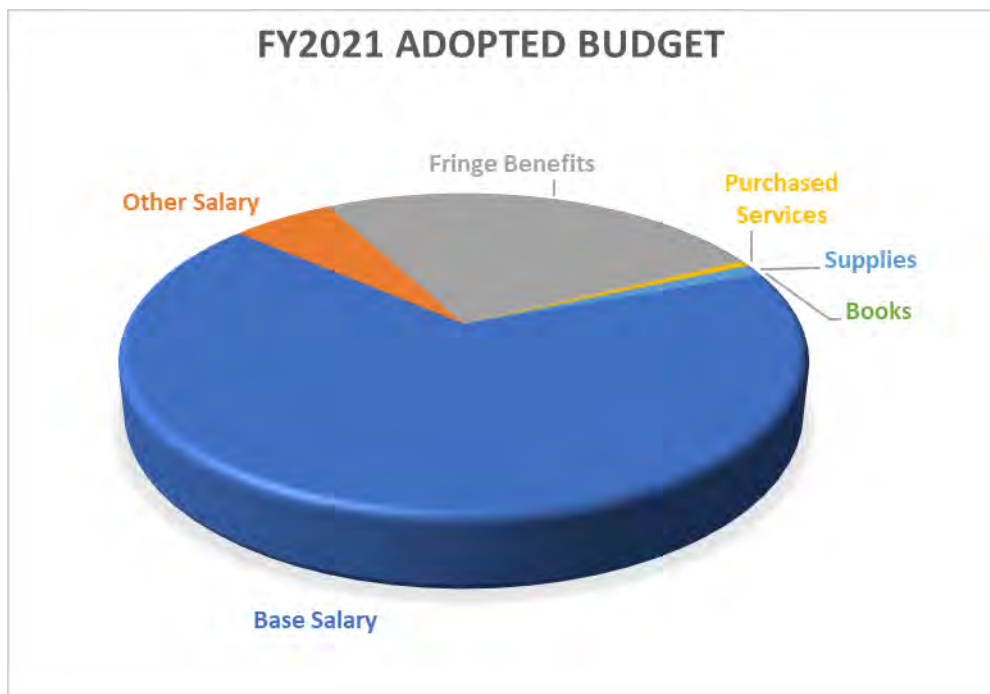
Phone: (912) 395-6780 **Fax:** (912) 201-5064

Grades Served: 6-8

Title 1 Status: No

School Type: Specialty

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	927,767	831,066	922,615	1,113,650	1,159,808	1,159,808	1,159,808	1,159,808
Other Salary	79,754	106,046	100,694	125,626	55,968	55,968	55,968	55,968
Fringe Benefits	354,056	346,417	403,674	505,564	504,301	504,301	504,301	504,301
Purchased Services	7,882	7,587	6,821	20,811	17,720	17,720	17,720	17,720
Utilities	10	8	120	0	0	0	0	0
Supplies	15,492	33,843	30,317	27,256	29,866	29,866	29,866	29,866
Books	0	0	0	0	1,000	1,000	1,000	1,000
Equipment	0	2,119	12,258	0	0	0	0	0
Total Expenditures	1,384,960	1,327,085	1,476,498	1,792,907	1,768,663	1,768,663	1,768,663	1,768,663
Enrollment	62	37	35	15	18	18	18	18



Massie Heritage Center



Address: 207 East Gordon St., Savannah, GA 31401

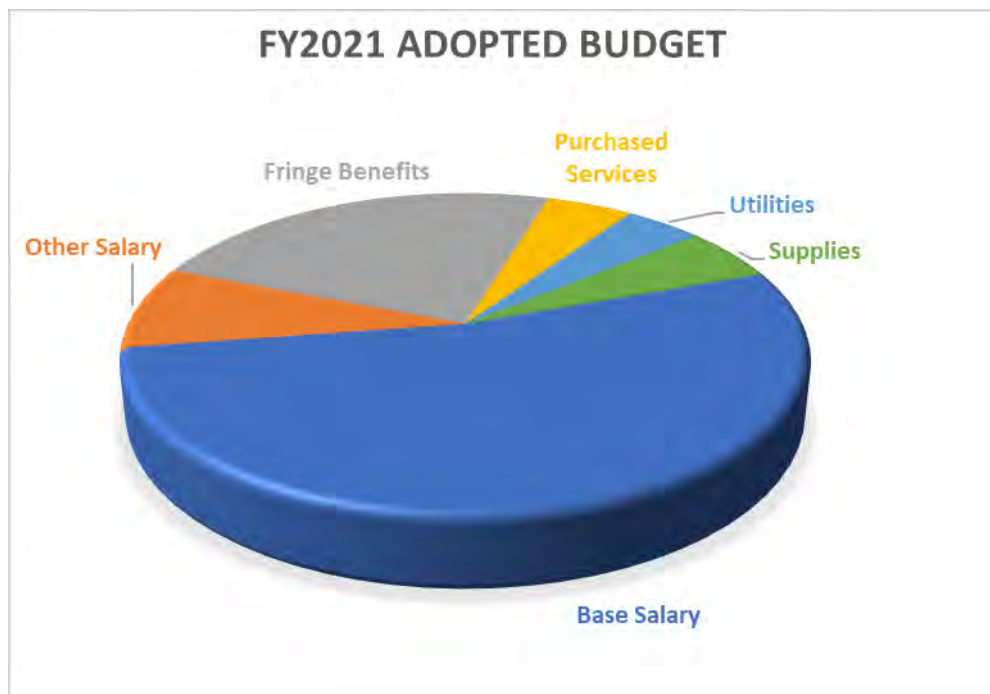
Phone: (912) 395-5070 **Fax:** (912) 201-7650

Grades Served: All

Title 1 Status: No

School Type: Specialty

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	235,562	242,296	247,180	265,896	276,655	255,300	255,300	255,300
Other Salary	37,256	41,123	48,578	50,608	23,856	40,183	40,183	40,183
Fringe Benefits	104,929	111,783	124,600	144,572	135,232	124,269	124,269	124,269
Purchased Services	21,525	19,792	24,466	64,507	10,641	26,871	26,871	26,871
Utilities	19,394	18,244	18,954	20,017	20,017	19,490	19,490	19,490
Supplies	24,305	21,360	30,214	45,955	10,750	25,900	25,900	25,900
Equipment	1,063	1,210	2,124	0	0	920	920	920
Total Expenditures	444,034	455,807	496,115	591,555	477,151	492,933	492,933	492,933





Address: 711 Sandtown Rd., Savannah, GA 31410

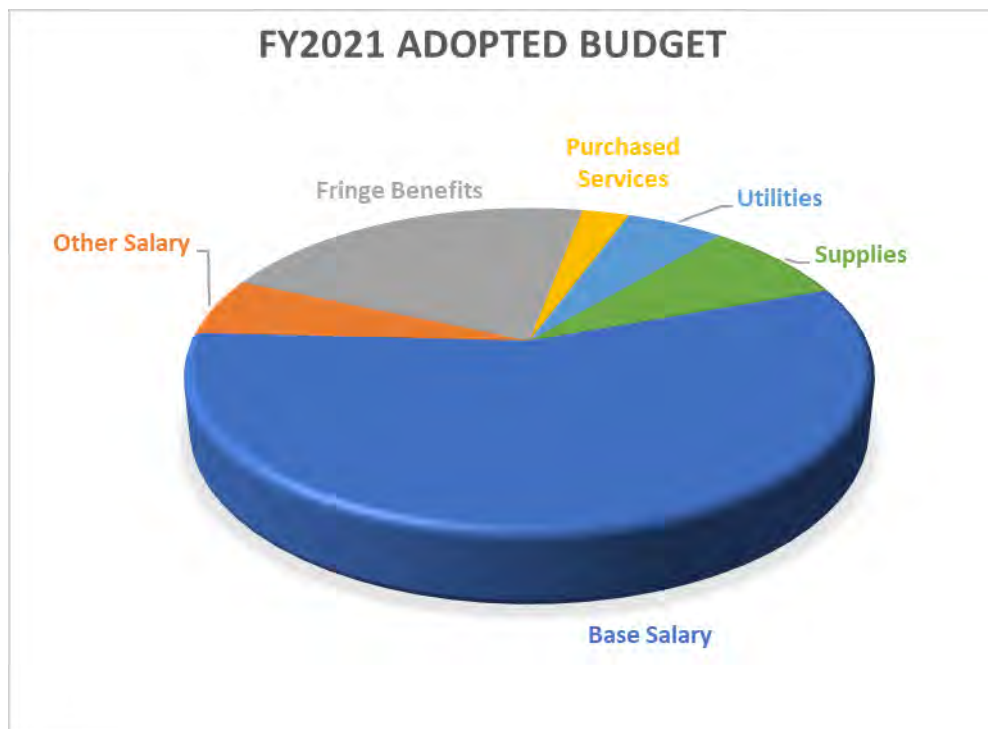
Phone: (912) 395-1212 **Fax:**

Grades Served: All

Title 1 Status: No

School Type: Specialty

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	729,955	790,392	795,931	853,404	865,833	878,257	878,257	878,257
Other Salary	74,494	81,098	71,443	145,325	8,000	68,280	68,280	68,280
Fringe Benefits	277,465	319,417	341,137	420,394	389,793	411,232	411,232	411,232
Purchased Services	34,114	33,581	29,061	88,713	21,621	51,437	51,437	51,437
Utilities	71,204	68,661	72,836	70,681	69,181	71,265	71,265	71,265
Supplies	107,938	117,621	113,233	152,669	80,125	113,535	113,535	113,535
Equipment	1,745	2,210	16,160	27,195	0	11,905	11,905	11,905
Vehicles/Buses	0	0	0	43,000	0	18,824	18,824	18,824
Construction/ Capital Projects	69,803	0	0	108,728	0	47,597	47,597	47,597
Total Expenditures	1,366,718	1,412,981	1,439,800	1,910,109	1,434,553	1,672,331	1,672,331	1,672,331



Oatland Island PreK



Address: 711 Sandtown Rd., Savannah, GA 31410

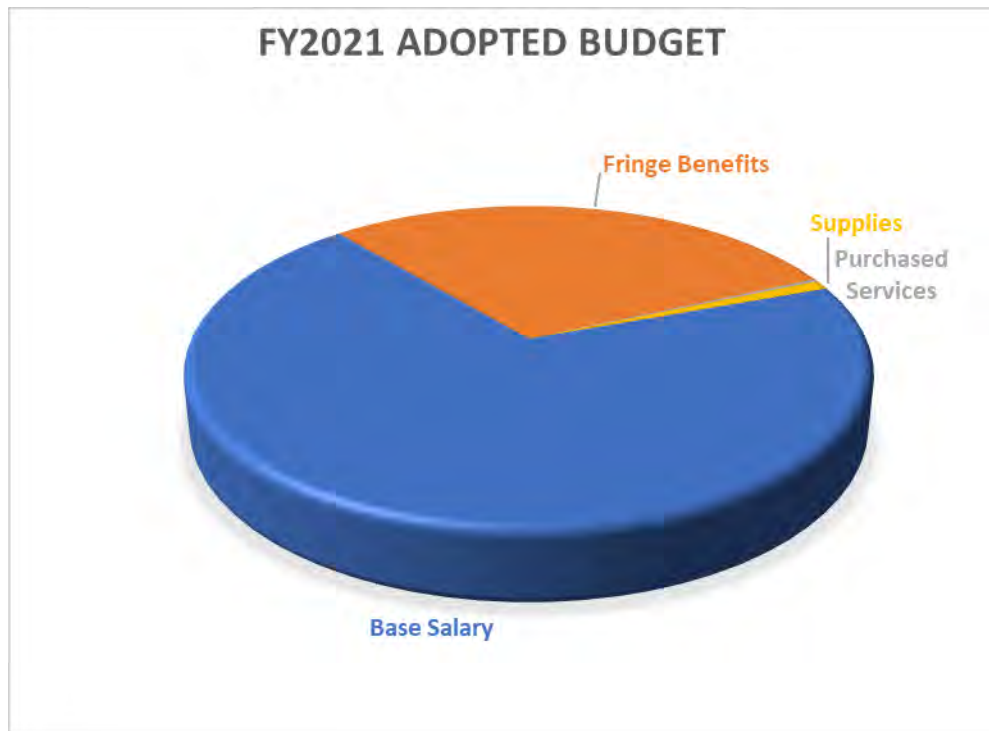
Phone: (912) 395-1212 **Fax:**

Grades Served: Pre-K

Title 1 Status: No

School Type: Specialty

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	77,353	77,365	77,359	77,359	77,359
Fringe Benefits	0	0	0	45,477	32,739	39,108	39,108	39,108
Purchased Services	0	0	0	300	300	300	300	300
Supplies	0	0	0	1,000	1,000	1,000	1,000	1,000
Total Expenditures	0	0	0	124,130	111,404	117,767	117,767	117,767



Fresh Start Program (FY 15-17)/Wings Elementary (FY 18-19)



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

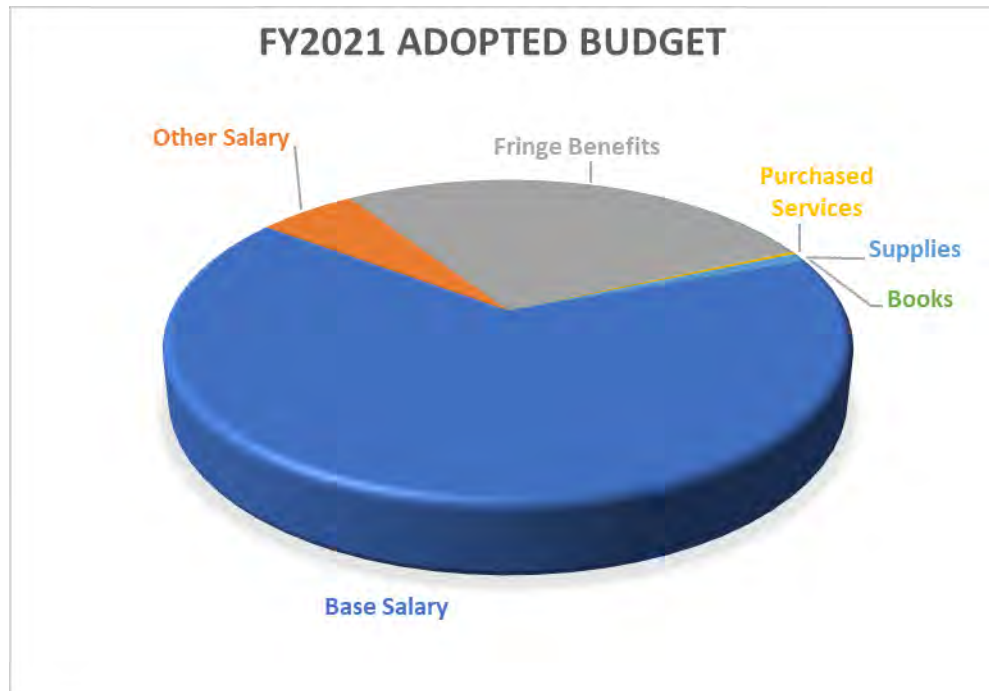
Phone: (912) 395-6744 **Fax:**

Grades Served: K-5

Title 1 Status: No

School Type: Specialty

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	620,818	357,953	419,300	619,571	607,368	613,470	613,470	613,470
Other Salary	52,998	38,599	86,475	8,400	7,100	7,750	7,750	7,750
Fringe Benefits	259,199	177,888	181,657	305,605	310,359	307,982	307,982	307,982
Purchased Services	2,440	1,262	9,795	9,165	9,560	9,363	9,363	9,363
Supplies	8,239	8,672	7,193	10,195	7,958	9,077	9,077	9,077
Books	143	0	0	0	540	270	270	270
Equipment	511	0	1,201	0	0	0	0	0
Total Expenditures	944,347	584,375	705,620	952,936	942,885	947,912	947,912	947,912



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
- ACES (Academics Committed to Excellence in Students)
- Curriculum & Instruction
- Associate Superintendent of Elementary / K-8 Schools
- Exceptional Children
- Associate Superintendent of Secondary Schools
- Pupil Personnel
- Associate Supt. of School Transformation/Innovations
- Professional Development
- Associate Superintendent of Learning Support Services
- Technical Ed Department
- Title I Private Schools
- Title IVA Private Schools
- Urban Christian Academy
- Woodville-Tompkins Vocational Center

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	11,299,918	11,721,004	10,645,872	11,690,075	12,348,559	12,395,841	12,519,787	12,644,990
Other Salary	1,896,409	2,015,715	2,950,834	3,106,835	2,390,552	2,268,793	2,291,484	2,314,396
Fringe Benefits	4,115,930	4,566,236	4,971,300	5,887,096	5,419,454	5,060,834	5,111,445	5,162,560
Purchased Services	3,024,009	3,177,729	3,399,961	4,393,118	2,678,307	3,269,385	3,301,964	3,334,865
Utilities	83,668	77,377	77,466	90,581	90,581	60,273	60,877	61,486
Supplies	1,791,052	1,072,577	1,535,067	3,701,450	1,777,249	1,773,748	1,791,311	1,809,048
Books	143,495	860,722	614,344	662,575	161,365	224,485	226,725	228,987
Equipment	1,302,963	718,400	608,155	489,032	569,972	789,643	797,542	805,515
Vehicles/Buses	54,653	0	0	0	0	0	0	0
Construction/Capital Projects	0	5,152	2,190	3,000	0	2,366	2,391	2,415
Indirect Cost	567,145	527,615	967,152	1,186,470	987,193	803,061	811,092	819,203
Contributions to Other Funds	274,321	245,865	504,584	557,928	368,116	388,145	392,026	395,946
Total Expenditures	24,553,562	24,988,393	26,276,925	31,768,160	26,791,348	27,036,573	27,306,644	27,579,409

Academic Affairs Department

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	192,848	197,873	157,623	40,284	265,206	377,959	381,739	385,556
Other Salary	373,809	644,131	634,072	631,671	372,882	273,694	276,431	279,196
Fringe Benefits	93,761	143,152	169,784	215,915	207,452	208,529	210,614	212,720
Purchased Services	575,434	577,207	537,316	543,303	301,204	312,794	315,922	319,081
Utilities	6,028	4,446	7,752	0	0	0	0	0
Supplies	240,048	200,197	171,957	78,147	118,159	104,265	105,307	106,360
Books	95,652	817,624	500,474	10,694	13,500	13,033	13,163	13,295
Equipment	105,066	6,572	13,921	3,426	12,000	13,033	13,163	13,295
Total Expenditures	1,682,646	2,591,202	2,192,898	1,523,440	1,290,403	1,303,307	1,316,340	1,329,503

Athletics Department

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	273,346	288,437	280,559	377,494	296,680	305,592	308,648	311,734
Other Salary	75,130	49,839	62,071	49,975	46,595	54,796	55,344	55,897
Fringe Benefits	108,014	119,003	133,034	177,083	131,782	133,477	134,812	136,160
Purchased Services	637,519	935,094	782,349	850,169	717,985	781,191	789,003	796,893
Supplies	81,612	74,635	139,510	149,749	198,067	129,964	131,264	132,577
Equipment	1,195	11,122	226	0	0	0	0	0
Total Expenditures	1,176,817	1,478,131	1,397,748	1,604,470	1,391,109	1,405,020	1,419,070	1,433,261

Chatham Academy

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	0	0	1,575	0	0	0	0	0
Supplies	0	0	0	1,416	147	1,416	1,416	1,416
Books	0	0	0	824	1,893	644	665	686
Total Expenditures	0	0	1,575	2,240	2,040	2,060	2,081	2,102

Calvary Day School—Title IV A

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salaries	0	0	0	3,683	3,400	3,400	3,400	3,400
Fringe Benefits	0	0	0	306	940	940	940	940
Purchased Services	0	0	0	38,289	12,122	12,287	12,453	12,621
Supplies	0	4,910	14,042	2,665	0	0	0	0
Total Expenditures	0	4,910	14,042	44,943	16,462	16,627	16,793	16,961

CAN Academy

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	0	0	20,678	22,500	22,500	23,014	23,244	23,476
Fringe Benefits	0	0	1,582	1,966	1,935	1,989	2,009	2,029
Purchased Services	0	0	183	307	1,242	568	574	580
Supplies	0	0	1,773	3,957	2,454	2,841	2,870	2,898
Total Expenditures	0	0	24,215	28,730	28,131	28,412	28,696	28,983

Coastal Harbor Treatment Center

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	0	0	0	11,380	11,380	10,017	10,117	10,218
Fringe Benefits	0	0	0	1,700	979	0	0	0
Purchased Services	3,934	2,485	5,535	8,825	8,825	7,512	7,588	7,663
Supplies	24,623	7,895	35,254	106,811	85,189	80,133	80,934	81,744
Books	1,532	2,179	0	9,654	14,754	10,017	10,117	10,218
Equipment	22,008	0	73,547	6,630	6,630	5,008	5,058	5,109
Contributions to Other Funds	274,321	245,865	504,584	557,928	368,116	388,145	392,026	395,946
Total Expenditures	326,418	258,424	618,921	702,928	495,873	500,832	505,840	510,898

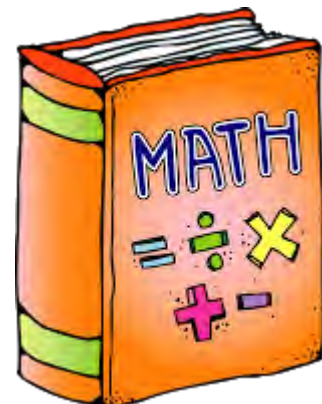
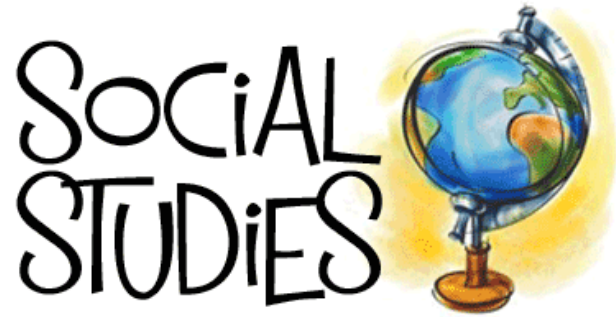
Compensatory Programs

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,172,275	1,181,141	987,188	1,758,626	1,123,897	1,191,909	1,203,826	1,215,867
Other Salary	123,453	88,546	190,062	541,127	116,094	155,594	157,150	158,721
Fringe Benefits	383,748	416,862	422,719	871,089	449,941	457,974	462,554	467,180
Purchased Services	143,007	118,159	152,969	832,354	190,003	214,309	216,452	218,616
Supplies	218,729	74,160	181,081	1,484,743	266,684	293,573	296,509	299,474
Books	9,592	21,562	101,204	594,621	16,857	88,072	88,953	89,842
Equipment	4,857	17,037	716	6,101	2,101	5,871	5,930	5,989
Indirect Cost	385,807	340,802	594,410	752,603	741,089	528,432	533,716	539,053
Total Expenditures	2,441,468	2,258,269	2,630,349	6,841,264	2,906,666	2,935,733	2,965,090	2,994,741



Curriculum & Instruction

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	764,881	821,470	885,965	875,816	1,201,983	1,158,457	1,170,042	1,181,742
Other Salary	14,997	15,903	216,147	101,110	0	0	0	0
Fringe Benefits	253,922	305,250	418,159	411,901	468,548	442,631	447,057	451,528
Purchased Services	235,350	175,599	249,806	166,208	178,692	259,402	261,996	264,616
Supplies	190,986	123,466	81,393	206,484	160,141	164,700	166,347	168,010
Books	0	1,814	2,300	2,000	2,000	1,647	1,663	1,680
Equipment	27,640	5,581	21,101	4,885	27,000	31,911	32,230	32,552
Total Expenditures	1,487,776	1,449,083	1,874,870	1,768,404	2,038,364	2,058,748	2,079,335	2,100,128



Corporate Academies

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	249,305	0	0	0	0
Fringe Benefits	0	0	0	130,170	0	0	0	0
Total Expenditures	0	0	0	379,475	0	0	0	0



Associate Superintendent of Elementary / K-8 Schools

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	389,094	428,469	432,712	437,039	441,410
Fringe Benefits	0	0	0	146,918	165,617	167,263	168,935	170,625
Professional Services	0	0	0	48,488	23,050	23,302	23,535	23,770
Supplies	0	0	0	79,469	14,950	15,130	15,282	15,434
Total Expenditures	0	0	0	663,969	632,086	638,407	644,791	651,239

Associate Superintendent of Learning Support Services

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	0	409,241	289,528	292,432	295,356	298,309
Fringe Benefits	0	0	0	162,548	103,570	104,599	105,645	106,702
Professional Services	0	0	0	7,558	8,311	8,392	8,476	8,561
Supplies	0	0	0	3,811	0	0	0	0
Total Expenditures	0	0	0	583,158	401,409	405,423	409,477	413,572

Associate Superintendent of Secondary Schools

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	411,913	821,526	570,898	235,374	299,155	271,161	273,872	276,610
Other Salary	255,414	51,259	229,270	293,008	288,589	295,601	298,557	301,543
Fringe Benefits	185,258	267,296	292,664	188,477	231,040	213,026	215,156	217,308
Purchased Services	139,598	163,060	158,080	190,678	155,802	176,214	177,976	179,756
Supplies	8,807	4,419	26,489	34,135	15,700	25,446	25,701	25,958
Books	436	736	239	1,000	1,000	1,006	1,016	1,026
Equipment	2,395	2,367	7,145	5,000	4,544	4,928	4,978	5,027
Indirect Cost	0	0	0	36,000	0	18,406	18,590	18,776
Total Expenditures	1,003,821	1,310,662	1,284,786	983,672	995,830	1,005,788	1,015,846	1,026,004

Associate Supt. Of School Transformation / Innovation

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	556,682	574,274	732,874	254,371	261,724	264,352	266,996	269,667
Other Salary	1,205	4,327	1,404	197,216	151,246	152,723	154,250	155,792
Fringe Benefits	172,954	205,270	295,163	185,382	134,410	135,753	137,111	138,482
Purchased Services	19,339	27,861	20,251	152,038	159,710	161,345	162,958	164,588
Supplies	16,362	9,304	8,179	302,097	113,081	114,198	115,340	116,493
Books	90	0	0	25,704	88,000	88,882	89,771	90,668
Equipment	2,791	0	1,178	25,163	0	0	0	0
Total Expenditures	769,423	821,036	1,059,050	1,141,971	908,171	917,253	926,426	935,690

**School
Transformation**



Exceptional Children

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	4,470,449	4,817,529	4,335,323	5,103,106	5,076,800	4,717,945	4,765,126	4,812,776
Other Salary	185,333	235,581	346,639	321,053	226,657	257,895	260,474	263,079
Fringe Benefits	1,567,366	1,801,194	1,864,654	2,312,038	2,190,095	1,917,445	1,936,619	1,955,986
Purchased Services	899,687	825,441	1,071,907	1,021,575	323,987	817,467	825,641	833,898
Utilities	0	292	1,036	3,864	3,864	1,652	1,669	1,685
Supplies	242,855	234,402	374,752	505,853	161,863	294,572	297,518	300,493
Books	3,235	0	0	500	500	991	1,001	1,011
Equipment	46,460	49,818	21,332	11,547	10,857	28,582	28,867	29,156
Contributions	0	0	16,785	0	0	3,304	3,337	3,371
Indirect Cost	145,197	151,965	320,142	335,928	184,165	220,723	222,930	225,159
Total Expenditures	7,560,582	8,116,222	8,352,569	9,615,464	8,178,788	8,260,576	8,343,182	8,426,614



Professional Development

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,417,958	1,034,636	990,327	695,123	1,001,343	1,050,458	1,060,953	1,071,562
Other Salary	355,507	260,484	240,529	120,794	246,313	246,427	248,893	251,382
Fringe Benefits	524,611	422,711	378,503	327,097	417,211	428,065	432,346	436,670
Purchased Services	152,873	166,305	185,908	224,384	258,943	212,957	215,087	217,238
Utilities	1,321	0	750	0	0	387	392	396
Supplies	131,778	116,723	112,961	127,200	126,331	130,183	131,486	132,801
Books	20,055	12,640	7,594	11,000	16,800	13,896	14,036	14,176
Equipment	25,857	14,101	8,749	12,000	900	12,433	12,559	12,684
Construction/Capital Projects	0	5,152	2,190	3,000	0	2,366	2,391	2,415
Indirect Cost	36,141	34,848	52,601	61,939	61,939	53,906	54,446	54,991
Total Expenditures	2,666,101	2,067,600	1,980,111	1,582,537	2,129,780	2,151,078	2,172,589	2,194,315

Pupil Personnel

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,334,829	1,339,741	1,075,219	1,502,218	1,626,623	1,563,238	1,578,869	1,594,660
Other Salary	39,097	27,072	290,311	301,473	20,000	150,087	151,588	153,103
Fringe Benefits	523,216	549,510	578,730	744,240	712,450	702,475	709,500	716,595
Purchased Services	26,534	26,702	24,722	78,632	77,211	50,195	50,697	51,203
Utilities	35	30	180	0	0	0	0	0
Supplies	9,478	11,273	11,000	17,384	23,192	15,903	16,062	16,223
Books	0	0	0	800	800	248	251	253
Equipment	0	1,900	2,380	8,410	0	2,733	2,761	2,788
Total Expenditures	1,933,190	1,956,227	1,982,543	2,653,157	2,460,276	2,484,879	2,509,728	2,534,825

Technical Ed Department

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	704,736	644,378	629,897	583,795	619,560	769,626	777,321	785,097
Other Salary	410,046	556,880	656,777	601,629	560,687	465,287	469,940	474,639
Fringe Benefits	299,317	333,590	411,489	429,217	438,398	383,643	387,479	391,354
Purchased Services	189,343	154,062	196,323	245,403	265,331	232,058	234,379	236,723
Utilities	73,526	69,497	67,748	86,717	86,717	58,234	58,816	59,405
Supplies	612,836	195,454	340,496	598,313	421,117	332,724	336,051	339,412
Equipment	1,064,693	591,320	457,102	405,481	505,551	684,762	691,610	698,526
Vehicles/Buses	54,653	0	0	0	0	0	0	0
Total Expenditures	3,409,150	2,545,182	2,759,833	2,950,555	2,897,361	2,926,335	2,955,598	2,985,154

St. Vincent High Title IV A

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	2,809	4,470	6,476	6,449	6,449	6,449	6,449
Total Expenditures	0	2,809	4,470	6,476	6,449	6,449	6,449	6,449

Title I—Blessed Sacrament

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	0	5,124	3,381	17,116	17,116	13,824	13,963	14,102
Fringe Benefits	0	392	259	1,570	1,474	1,201	1,213	1,225
Purchased Services	0	320	11,061	15,286	15,286	17,913	18,093	18,274
Supplies	0	1,013	2,823	3,714	3,452	4,358	4,401	4,445
Books	0	939	878	407	507	915	924	933
Total Expenditures	0	7,788	18,402	38,093	37,835	38,213	38,595	38,981

Title I—Ramah Jr Academy

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	16,247	4,899	5,130	8,089	8,089	8,384	8,468	8,553
Fringe Benefits	1,495	375	392	652	695	678	685	692
Purchased Services	0	300	0	754	754	504	509	514
Supplies	713	628	163	420	249	318	321	324
Total Expenditures	18,455	6,202	5,685	9,915	9,787	9,885	9,984	10,084

Title I—Remnant

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	0	0	0	8,500	8,500	8,534	8,619	8,705
Fringe Benefits	0	0	0	743	731	740	747	755
Purchased Services	0	0	0	117	115	116	118	119
Supplies	0	0	0	2,451	2,322	2,395	2,419	2,443
Books	0	0	0	154	154	155	156	158
Total Expenditures	0	0	0	11,965	11,822	11,940	12,059	12,180

Title I—Ash Tree

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	16,619	35,995	42,356	56,167	56,167	56,224	56,786	57,353
Fringe Benefits	1,271	2,767	3,240	5,261	4,832	5,049	5,100	5,151
Purchased Services	710	2,911	416	1,326	1,326	1,327	1,340	1,353
Supplies	4,111	4,983	8,323	6,260	5,447	5,855	5,913	5,972
Books	0	950	712	104	104	103	104	105
Equipment	0	6,230	0	0	0	0	0	0
Total Expenditures	22,711	53,835	55,047	69,118	67,876	68,555	69,241	69,933

Title IV A—Benedictine

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	0	0	0	5,997	5,956	6,024	6,084	6,144
Supplies	0	0	3,490	3,494	3,494	3,521	3,556	3,592
Total Expenditures	0	0	3,490	9,491	9,450	9,545	9,640	9,736

Title I—Bethesda

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	7,976	6,116	15,835	33,020	32,453	32,574	32,899	33,229
Fringe Benefits	628	468	1,218	3,058	2,790	2,908	2,937	2,966
Purchased Services	0	545	1,495	6,705	5,685	6,159	6,221	6,283
Supplies	4,025	1,220	8,629	23,022	22,867	22,834	23,062	23,293
Books	12,550	993	666	2,682	2,682	2,668	2,695	2,722
Equipment	0	4,243	759	242	242	239	242	244
Total Expenditures	25,177	13,585	28,602	68,729	66,719	67,386	68,060	68,741

Title I—St. Francis

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	0	81	0	0	0	0	0	0
Supplies	0	2,534	144	0	0	0	0	0
Books	0	1,053	0	0	0	0	0	0
Equipment	0	4,538	0	0	0	0	0	0
Total Expenditures	0	8,206	144	0	0	0	0	0

Title I—Memorial Day School

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	4,404	3,335	5,152	36,385	36,385	36,660	37,027	37,397
Fringe Benefits	337	-2,472	394	6,810	6,332	6,623	6,689	6,756
Purchased Services	0	600	1,590	4,393	5,413	4,943	4,993	5,043
Supplies	3,199	583	5,641	7,912	7,136	7,587	7,663	7,739
Books	353	0	229	539	539	547	552	558
Equipment	0	3,572	0	3	3	6	6	6
Total Expenditures	8,294	5,618	13,005	56,042	55,808	56,366	56,930	57,499

Title I—St. James Catholic

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Supplies	0	0	7,131	8,841	8,841	8,841	8,841	8,841

Title I—St. Peter the Apostle

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Supplies	0	0	0	4,971	4,970	4,970	4,970	4,970

Title I—St. Johns Academy

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	10,476	9,393	9,882	1,776	9,776	10,694	10,801	10,908
Fringe Benefits	32	719	756	188	841	854	863	871
Purchased Services	0	103	234	180	176	217	219	222
Supplies	890	440	4,039	17,613	8,910	8,191	8,273	8,356
Books	0	231	48	891	519	476	480	485
Equipment	0	0	0	15	15	7	7	7
Total Expenditures	11,399	10,885	14,959	20,663	20,237	20,439	20,643	20,849

Urban Christian Academy

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	0	1,962	1,818	16,715	16,715	16,767	16,934	17,105
Fringe Benefits	0	150	139	2,709	2,568	2,645	2,672	2,698
Purchased Services	0	339	0	429	429	431	435	439
Supplies	0	1,529	5,383	1,625	1,450	1,541	1,557	1,572
Books	0	0	0	1,384	1,384	1,388	1,402	1,416
Equipment	0	0	0	130	130	131	132	133
Total Expenditures	0	3,980	7,340	22,992	22,676	22,903	23,132	23,363

Woodville-Tompkins Vocational Center

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Other Salary	6,697	14,872	0	0	0	0	0	0
Purchased Services	682	556	40,850	0	0	0	0	0
Utilities	2,758	3,112	0	0	0	0	0	0
Indirect Cost	0	0	311,345	0	0	0	0	0
Total Expenditures	10,137	18,540	352,195	0	0	0	0	0

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 are the expenditures for Campus Police:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,653,199	2,774,841	3,923,772	5,097,472	5,266,670	5,208,982	5,261,072	5,313,683
Other Salary	716,618	786,326	528,859	149,860	173,762	162,833	164,461	166,106
Fringe Benefits	1,020,227	1,176,833	1,696,838	2,305,788	2,234,074	2,281,337	2,304,150	2,327,192
Purchased Services	176,499	193,150	225,741	233,472	172,720	203,855	205,894	207,953
Utilities	4,950	4,335	4,237	0	0	0	0	0
Supplies	139,994	211,434	382,532	416,710	358,762	389,711	393,608	397,544
Equipment	166,979	11,822	105,951	5,973	3,000	4,605	4,651	4,697
Vehicles/Buses	128,984	136,465	182,173	160,093	80,000	120,555	121,761	122,978
Total Expenditures	5,007,450	5,295,206	7,050,103	8,369,368	8,288,988	8,371,878	8,455,597	8,540,153



The Division of Communications & Community Engagement 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	245,700	267,427	241,723	530,840	575,221	565,175	570,827	576,535
Other Salary	3,871	8,135	0	4,037	0	2,082	2,103	2,124
Fringe Benefits	92,929	109,317	102,412	223,855	227,146	230,537	232,842	235,171
Purchased Services	121,381	98,163	103,985	127,355	111,888	122,414	123,638	124,874
Supplies	10,887	8,738	12,297	19,625	22,500	21,530	21,745	21,963
Books	0	0	0	250	250	284	287	290
Equipment	0	0	0	8,379	0	4,353	4,397	4,441
Total Expenditures	474,769	491,780	460,416	914,341	937,005	946,375	955,839	965,397

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	177,784	185,373	204,946	0	0	0	0	0
Other Salary	874	255	767	0	0	0	0	0
Fringe Benefits	38,201	48,949	68,593	0	0	0	0	0
Purchased Services	0	199	0	0	0	0	0	0
Supplies	688	1,415	0	0	0	0	0	0
Equipment	0	1,249	0	0	0	0	0	0
Total Expenditures	217,547	237,439	274,306	0	0	0	0	0

Data & Accountability

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	2,387,808	2,430,888	2,182,710	2,626,696	2,505,833	2,775,485	2,803,239	2,831,272
Other Salary	211,333	202,896	776,047	819,285	869,835	620,960	627,169	633,441
Fringe Benefits	899,800	961,876	1,140,300	1,475,629	1,398,238	1,316,099	1,329,260	1,342,552
Purchased Services	1,514,561	1,592,347	1,733,045	1,957,620	1,836,383	1,959,080	1,978,671	1,998,458
Utilities	144,311	85,477	36,598	0	0	68,963	69,653	70,349
Supplies	107,545	136,298	241,808	454,964	437,012	295,557	298,513	301,498
Books	0	175	0	416	531	290	293	296
Equipment	80,967	352,165	196,189	110,472	124,493	201,964	203,984	206,024
Construction	0	0	24,434	0	0	5,650	5,707	5,764
Total Expenditures	5,346,324	5,762,121	6,331,131	7,445,082	7,172,325	7,244,048	7,316,488	7,389,653

Mail Distribution Center

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	57,076	60,549	61,860	68,360	70,169	70,131	70,833	71,541
Other Salary	564	1,249	189	500	0	253	256	258
Fringe Benefits	24,650	30,621	32,873	37,193	36,419	37,270	37,643	38,019
Purchased Service	95,746	159,904	358	0	0	0	0	0
Supplies	0	739	306	0	0	0	0	0
Total Expenditures	178,037	253,062	95,586	106,053	106,588	107,654	108,731	109,818



Print Shop

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	251,584	241,500	223,624	61,483	56,855	58,507	59,092	59,683
Other Salary	8,337	7,731	14,115	14,612	15,215	14,784	14,932	15,081
Fringe Benefits	106,742	110,287	107,429	56,398	35,674	45,364	45,817	46,276
Purchased Services	298,325	343,765	618,032	562,833	556,591	553,904	559,443	565,037
Utilities	726	8	31,082	100	118	116	117	118
Supplies	-182,723	-247,263	-385,096	-112,961	-96,562	-103,544	-104,579	-105,625
Equipment	0	0	24,313	14,371	5,000	9,489	9,584	9,680
Total Expenditures	482,990	456,027	633,499	596,836	572,891	578,620	584,406	590,250

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.

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	122,269	285,963	119,791	127,818	153,060	141,942	143,362	144,795
Other Salary	123,946	126,116	133,022	144,910	134,576	141,263	142,676	144,103
Fringe Benefits	56,669	127,317	69,651	88,786	90,768	90,738	91,645	92,561
Purchased Services	132,574	110,858	95,923	130,031	127,031	129,905	131,204	132,516
Utilities	1,360	3	18	0	0	0	0	0
Supplies	3,818	9,643	6,736	17,618	11,225	14,570	14,716	14,863
Books	0	97	100	400	400	392	396	400
Equipment	1,149	1,210	0	6,771	0	3,421	3,455	3,489
Total Expenditures	441,785	661,206	425,242	516,334	517,060	522,231	527,453	532,728

Legal-Board Attorney

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	516,455	549,263	574,752	454,360	564,360	570,004	575,704	581,461

Legal—Assistant Board Attorney

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	167,266	172,914	186,637	186,161	188,023	189,902
Other Salary	0	0	4,715	7,539	0	4,402	4,446	4,490
Fringe Benefits	0	0	68,892	75,115	74,303	77,158	77,930	78,709
Purchased Services	0	7,922	11,420	18,889	19,900	17,568	17,743	17,921
Utilities	0	0	10	0	0	0	0	0
Supplies	0	1,969	1,623	5,907	6,200	4,750	4,797	4,845
Books	0	0	200	0	300	174	176	178
Total Expenditures	0	9,891	254,127	280,364	287,340	290,213	293,115	296,046

Internal Audit

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	318,316	273,461	284,714	346,509	397,313	407,130	411,200	415,312
Other Salary	231	18	12	500	0	0	0	0
Fringe Benefits	96,936	88,452	102,285	142,326	155,256	145,203	146,655	148,122
Purchased Services	5,240	5,997	2,931	27,220	8,115	11,670	11,787	11,905
Supplies	2,585	3,949	3,761	3,595	3,450	4,467	4,512	4,557
Books	0	75	216	100	50	114	115	116
Equipment	1,011	0	0	1,200	0	1,242	1,255	1,267
Total Expenditures	424,320	371,952	393,919	521,450	564,184	569,826	575,524	581,279



Office of the Superintendent

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	545,673	386,129	390,994	355,593	405,918	410,844	414,953	419,102
Other Salary	5,606	5,105	70,157	71,446	74,411	57,767	58,345	58,928
Fringe Benefits	106,432	110,863	130,646	126,870	134,107	133,802	135,140	136,491
Purchased Services	49,761	125,268	78,063	139,207	94,762	117,024	118,194	119,376
Supplies	6,404	13,915	10,376	10,900	17,400	14,000	14,140	14,282
Books	3,295	1,639	1,735	1,180	2,000	1,729	1,747	1,764
Equipment	0	1,159	0	1,500	0	717	725	732
Total Expenditures	717,172	644,077	681,970	706,696	728,598	735,884	743,243	750,675

The Division of Operations is led by the Deputy Superintendent of Operations. The division works to ensure all school facilities are operating effectively and efficiently. The proper maintenance and up-keep 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	437,735	482,839	491,404	541,734	560,605	566,151	571,813	577,531
Other Salary	13,113	27,473	15,038	50,036	50,036	50,559	51,065	51,575
Fringe Benefits	170,224	207,606	217,955	298,925	294,391	297,382	300,356	303,360
Supplies	487,465	439,678	465,051	470,203	434,255	438,642	443,029	447,459
Equipment	0	0	0	0	35,948	36,253	36,615	36,981
Total Expenditures	1,108,537	1,157,596	1,189,447	1,360,898	1,375,235	1,388,987	1,402,877	1,416,906



Capital Projects—ESPLOST

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Pro- jected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	51,750	0	0	0	0	0
Fringes	0	0	26,364	0	0	0	0	0
Total Expenditures	0	0	78,114	0	0	0	0	0



Maintenance & Operations

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	3,536,755	3,825,841	3,387,762	3,721,026	4,086,531	3,926,209	3,965,471	4,005,126
Other Salary	40,108	172,393	467,628	144,622	63,198	104,639	105,685	106,742
Fringe Benefits	1,238,565	1,448,874	1,483,830	1,839,624	1,941,628	1,901,539	1,920,554	1,939,760
Purchased Services	1,916,066	1,817,371	1,987,002	2,065,855	1,714,720	1,900,186	1,919,188	1,938,380
Utilities	94,278	85,764	168,223	76,048	24,999	50,515	51,020	51,531
Supplies	643,438	886,227	872,962	909,218	836,120	877,252	886,024	894,884
Equipment	4,559	6,230	3,588	2,400	10,000	6,314	6,378	6,441
Vehicles/Buses	221,970	225,046	100,251	244,094	244,074	245,360	247,813	250,292
Construction/Capital Projects	22,728	0	33,904	7,605	10,000	8,570	8,655	8,742
Total Expenditures	7,718,468	8,467,747	8,505,150	9,010,492	8,931,270	9,020,583	9,110,789	9,201,897



Facilities Management

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	235,232	254,817	105,937	366,925	702,003	607,719	613,796	619,934
Other Salary	11,603	9,556	55,385	50,000	0	64,334	64,977	65,627
Fringe Benefits	60,976	77,443	46,333	179,201	267,318	218,610	220,796	223,004
Purchased Services	99,512	27,834	100,442	49,078	81,900	165,537	167,193	168,865
Utilities	0	335	24	0	0	0	0	0
Supplies	9,519	1,517	13,492	13,681	16,800	22,502	22,727	22,954
Equipment	7,113	5,799	4,927	0	0	0	0	0
Total Expenditures	423,956	377,321	326,541	658,885	1,068,021	1,078,701	1,089,488	1,100,383

Operations—Capital Projects

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	414,500	338,415	366,245	457,432	470,014	503,475	508,509	513,595
Other Salary	2,315	26,036	14,472	54,312	5,992	31,559	31,874	32,193
Fringe Benefits	137,241	116,852	134,318	177,693	175,937	185,914	187,774	189,651
Purchased Services	0	119,909	6,623	32,760	114,388	82,566	83,391	84,225
Supplies	0	20,794	4,826	7,763	74,363	30,060	30,361	30,664
Equipment	0	9,427	72,813	33,975	32,107	47,955	48,435	48,919
Total Expenditures	554,056	631,433	599,296	763,935	872,801	881,529	890,344	899,247

ESPLOST III—Bond Reduction

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Contributions to Other	0	0	0	8,749,813	0	0	0	0

Vacant Facilities

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Utilities	15,536	15,168	0	0	0	0	0	0

Warehouse

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Utilities	76,329	75,038	78,474	88,442	77,510	77,510	77,510	77,510

School Food & Nutrition Program

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	733,638	818,277	715,698	772,443	850,829	1,014,671	1,024,817	1,035,066
Other Salary	45,376	27,587	215,836	310,112	230,611	233,039	235,370	237,723
Fringe Benefits	265,626	307,209	352,801	490,865	488,570	518,417	523,601	528,837
Purchased Services	113,723	111,509	48,948	190,090	219,900	197,659	199,636	201,632
Utilities	220	0	5,240	500	1,106	1,988	2,008	2,028
Supplies	407,909	449,263	539,398	953,629	988,988	838,590	846,976	855,446
Equipment	1,063	8,052	2,888	120,000	65,000	65,789	66,447	67,111
Indirect cost	114,864	11,117	0	0	50,000	53,801	54,339	54,882
Other	0	0	0	3,123,961	0	0	0	0
Total Expenditures	1,682,419	1,733,015	1,880,809	5,961,600	2,895,004	2,923,954	2,953,194	2,982,726

Student Transportation

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	9,167,009	10,001,038	8,553,897	9,069,396	11,036,805	10,437,771	10,542,149	10,647,571
Other Salary	5,995,114	6,122,946	6,371,676	4,878,023	3,901,346	6,018,670	6,078,857	6,139,645
Fringe Benefits	2,946,060	4,156,133	4,125,780	5,894,055	6,117,508	5,072,935	5,123,664	5,174,901
Purchased Services	695,411	2,103,440	1,543,423	2,698,009	3,134,494	2,226,567	2,248,833	2,271,321
Utilities	86,384	81,611	79,674	78,109	78,603	88,356	89,239	90,132
Supplies	4,396,495	3,504,560	2,570,029	2,885,919	4,077,310	3,780,322	3,818,125	3,856,306
Equipment	557,566	14,786	323,321	239,000	199,000	291,247	294,160	297,101
Vehicles/Buses	7,258,804	3,637,683	3,524,876	3,844,253	3,855,320	4,808,522	4,856,607	4,905,173
Construction/Capital Projects	58,725	0	0	0	0	0	0	0
Total Expenditures	31,161,568	29,622,198	27,092,676	29,586,764	32,400,386	32,724,390	33,051,634	33,382,150

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 most recent Fiscal Year 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	472,281	494,625	519,632	531,978	553,618	561,700	567,317	572,991
Other Salary	10,614	14,535	7,526	2,000	2,000	2,063	2,083	2,104
Fringe Benefits	168,283	188,151	204,015	202,288	221,322	219,014	221,205	223,417
Purchased Services	4,497	5,666	3,853	21,002	20,102	21,299	21,512	21,728
Utilities	197	322	157	0	0	0	0	0
Supplies	4,529	5,420	4,680	11,500	16,500	14,438	14,583	14,728
Equipment	22,593	15,406	-592	25,000	20,000	23,362	23,596	23,832
Total Expenditures	682,994	724,125	739,272	793,768	833,542	841,877	850,296	858,799

Accounts Payable

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	0	0	414,066	457,515	401,397	411,861	415,980	420,140
Other Salary	0	0	8,906	5,896	2,000	5,457	5,512	5,567
Fringe Benefits	0	0	171,524	193,216	179,220	176,090	177,851	179,629
Purchased Services	0	0	13,241	18,600	21,000	17,129	17,301	17,474
Supplies	0	0	6,706	10,757	10,350	8,971	9,061	9,151
Equipment	0	0	0	1,993	0	599	605	611
Total Expenditures	0	0	614,443	687,977	613,967	620,107	626,308	632,571



Budgeting Services

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	281,910	307,233	331,564	418,365	407,969	412,082	416,203	420,365
Other Salary	8,093	13,266	1,196	500	0	0	0	0
Fringe Benefits	94,278	108,583	135,449	180,141	169,543	171,238	172,950	174,679
Purchased Services	24,888	3,165	31,406	19,500	19,500	19,678	19,875	20,074
Supplies	7,299	16,098	12,734	6,917	8,064	8,128	8,209	8,291
Equipment	0	822	-53	500	0	0	0	0
Total Expenditures	416,469	449,167	513,096	625,923	605,076	611,127	617,238	623,410



Chief Financial Officer

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	257,287	303,906	314,293	316,647	298,055	301,026	304,036	307,076
Other Salary	16	123	76	1,591	11,205	11,320	11,433	11,547
Fringe Benefits	84,166	106,902	118,512	125,584	117,843	119,040	120,230	121,432
Purchased Services	6,821	16,647	56,668	18,052	18,195	18,360	18,543	18,729
Supplies	7,837	4,054	14,482	12,556	9,540	9,617	9,713	9,810
Books	1,200	-1,200	0	65	300	322	325	329
Equipment	0	7,407	451	451	451	460	465	469
Total Expenditures	357,326	437,840	504,482	474,946	455,589	460,145	464,746	469,393

Payroll

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	828,314	941,922	492,431	506,309	449,585	443,523	447,958	452,438
Other Salary	126,706	80,598	37,124	42,528	2,000	19,169	19,360	19,554
Fringe Benefits	306,284	372,671	220,511	246,149	215,226	213,926	216,065	218,226
Purchased Services	33,730	43,535	14,248	34,913	33,040	31,591	31,907	32,226
Utilities	74	0	15,334	0	0	0	0	0
Supplies	16,893	13,710	5,464	5,127	7,000	5,711	5,768	5,826
Total Expenditures	1,312,001	1,452,437	785,112	835,026	706,851	713,920	721,059	728,270

Purchasing

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	414,065	553,791	653,616	689,009	718,105	718,959	726,148	733,410
Other Salary	120	824	342	651	0	329	332	336
Fringe Benefits	156,502	223,886	279,390	305,159	300,684	309,607	312,703	315,830
Purchased Services	29,572	33,510	22,881	45,359	45,859	46,581	47,047	47,517
Utilities	254	0	4,785	0	0	0	0	0
Supplies	11,991	5,842	6,430	9,800	10,800	10,479	10,584	10,690
Equipment	6,563	1,464	2,741	11,300	11,000	11,357	11,471	11,585
Total Expenditures	619,067	819,316	970,184	1,061,278	1,086,448	1,097,312	1,108,285	1,119,368



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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	479,895	499,417	535,805	587,770	569,115	572,854	578,582	584,369
Other Salary	33,698	7,119	2,293	55,393	55,393	54,882	55,431	55,985
Fringe Benefits	184,972	211,510	245,442	287,659	271,253	276,684	279,451	282,245
Purchased Services	55,712	46,131	3,774	2,763	8,800	5,799	5,857	5,916
Supplies	11,339	5,760	6,071	17,637	14,000	15,634	15,791	15,948
Books	0	0	0	0	100	46	47	47
Equipment	0	0	0	4,000	0	1,948	1,968	1,988
Total Expenditures	765,616	769,937	793,386	955,222	918,661	927,848	937,126	946,497

Employee Dental Claims

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Purchased Services	1,697,557	1,720,576	1,882,980	1,611,360	1,611,360	1,627,474	1,643,749	1,660,186



Employee Dental Insurance

Human Resources

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,306,273	1,323,777	1,377,024	1,102,066	1,343,572	1,212,293	1,224,416	1,236,660
Other Salary	168,762	74,653	66,036	345,821	188,824	262,767	265,395	268,049
Fringe Benefits	438,603	494,221	564,304	642,793	619,842	624,379	630,623	636,929
Purchased Services	148,343	93,888	156,735	200,097	113,730	154,307	155,850	157,408
Utilities	310	267	1,348	0	0	0	0	0
Supplies	40,421	26,785	45,884	124,063	55,600	88,058	88,939	89,828
Books	94	97	0	0	300	117	118	120
Equipment	9,511	4,081	0	6,554	0	3,166	3,198	3,230
Total Expenditures	2,112,317	2,017,770	2,211,329	2,421,394	2,321,868	2,345,087	2,368,538	2,392,223

Risk Management

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	170,172	233,273	255,762	431,224	541,225	512,830	517,959	523,138
Other Salary	6,278	20,701	9,877	30,801	30,500	32,584	32,909	33,238
Fringe Benefits	58,058	83,976	104,262	190,034	231,704	222,458	224,682	226,929
Purchased Services	1,742,498	1,741,710	1,200,412	1,690,154	1,746,000	1,820,227	1,838,429	1,856,813
Supplies	10,936	21,092	97,413	13,005	31,808	23,293	23,526	23,761
Equipment	1,195	3,061	6,069	1,248	10,000	5,758	5,815	5,873
Total Expenditures	1,989,136	2,103,814	1,673,795	2,356,466	2,591,237	2,617,149	2,643,320	2,669,753



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 Process—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:

Class of Fixed Asset	Estimated Useful Life
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 extended.

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

Yearly Expenditures	2017	2018	2019	2020	2021	2022	2023
New Schools	228,588	1,284,454	7,399,461	67,397,169	88,421,513	47,131,485	25,953,600
School Additions	106,157	1,644,526	3,985,902	19,146,229	27,352,826	3,251,360	-
Renovations	199,567	1,472,681	233,681	222,321	989,853	1,009,545	-
HVAC Replacement	151,895	2,560,187	2,582,372	2,461,243	3,982,584	-	-
Roof Replacement	-	-	-	155,000	5,417,750	2,961,250	-
Safety & Security	-	5,549	532,157	2,725,959	1,250,000	-	-
Technology	-	1,869,159	3,064,931	3,665,910	3,400,000	-	-
Facilities Construction Dept	-	19,008	675,837	661,734	600,000	752,300	603,701
School Bus Purchase	-	1,466,364	1,499,820	233,816	800,000	-	-
Bond Reduction	9,478,925	8,963,750	5,590,875	2,257,613	-	-	-
Program Management	-	1,596,105	1,652,422	1,305,481	1,440,000	505,992	-
Total Expenditures	10,165,132	20,881,783	27,217,458	100,232,475	133,654,526	55,611,932	26,557,301
ESPLOST Proceeds	71,698,179	77,620,894	82,397,575	53,952,836	78,060,000	-	-
TAVT	1,803,134	2,408,270	2,906,061	2,186,202	1,800,000	-	-
Interest	250,779	1,632,739	3,223,588	1,549,045	738,000	318,000	95,100
E3 State Capital Outlay	-	-	-	1,000,000	1,000,000	5,986,579	2,610,969
Total Yearly Proceeds	73,752,092	81,661,903	88,527,224	58,688,083	81,598,000	6,304,579	2,706,069
Cash on Hand at End of Year	63,586,960	124,367,080	185,676,846	144,132,454	92,075,928	42,768,575	18,917,343

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).

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Revenue								
Operating Trns In	18,900,235	3,297,716	3,486,115	7,197,128	1,000,000	1,010,000	1,020,100	1,030,301
Local Taxes	63,651,992	74,000,105	84,268,617	78,166,488	78,060,000	78,840,600	79,629,006	80,425,296
Other Local Sources	908,284	1,981,498	266,000	88,000	2,538,000	2,563,380	2,589,014	2,614,904
State Funding	5,524,070	13,579,816	3,022,985	1,740,000	0	0	0	0
Federal Funding	69,814	1,926,430	8,365	0	0	0	0	0
Total Revenue	89,054,396	94,785,564	91,052,082	87,191,616	81,598,000	82,413,980	83,238,120	84,070,501
Expenditures								
Salaries	0	0	272,577	255,302	250,000	250,000	250,000	250,000
Fringe Benefits	0	0	103,118	74,521	74,000	74,000	74,000	74,000
Purchased Service	2,132,652	2,433,781	2,250,328	2,103,242	2,230,000	2,230,000	2,230,000	2,230,000
Supplies	1,004,109	2,889,345	2,186,644	1,547,824	1,500,000	1,500,000	1,500,000	1,500,000
Equipment	6,504,350	6,782,916	7,621,060	6,422,327	6,750,000	6,750,000	6,750,000	6,750,000
Construction/ Capital	90,582,454	35,302,811	14,077,939	51,522,883	65,794,000	66,609,980	67,434,120	68,266,501
Contributions to Other	9,759,806	9,885,800	8,749,813	5,410,312	5,000,000	5,000,000	5,000,000	5,000,000
Other	0	0	45,744	0	0	0	0	0
Total Expenditures	109,983,371	50,511,736	35,307,222	67,336,411	81,598,000	82,413,980	83,238,120	84,070,501

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 2019 is \$7.35 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 2019 is \$18.0 million.

The Board of Education participates in the Teacher's Retirement System of Georgia. The district's contribution rate decreased from 21.14% to 19.06% and 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, 2019

	Balance June 30, 2018	Additions	Retirements	Balance June 30, 2018	Due Within One Year
General Obligation					
Bonds	\$ 15,500,000	\$ -	\$ 8,150,000	\$ 7,350,000	\$ 5,205,000
Plus Bond Premium	580,427	-	193,474	386,953	193,474
Total Bonds Payable	16,080,427	-	8,343,474	7,736,953	5,398,474
Capital Leases	19,475,184	2,972,030	4,408,253	18,038,961	4,909,280
Compensated Absences	7,958,750	5,505,955	5,697,654	7,767,051	6,152,327
Claims Payable	719,189	888,255	1,053,403	554,041	271,291
Net Pension Liability	350,182,331	45,484,693	50,643,521	345,023,503	-
Net OPEB Liability	315,726,621	14,444,348	43,295,529	286,875,440	-
Total	\$ 710,142,502	\$ 69,295,281	\$ 113,441,834	\$ 665,995,949	\$ 16,731,372

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, 2019
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$7,350,000

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
2020	5,205,000	249,244
2021	2,145,000	56,306
Total	\$7,350,000	\$305,550

Debt

Capital Leases:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2019:

	Fiscal Year Ending	Capital Leases
	2020	\$ 4,909,280
	2021	3,599,094
	2022	3,228,495
	2023	3,022,131
	2024	1,908,843
	2025-2026	1,371,118
Total minimum lease payments		<hr/> \$ 18,038,961
Less: Amount representing interest		(1,684,486)
Present value of future minimum lease payments		<hr/> \$ 16,354,475 <hr/>

General Obligation Bonds						
	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget
Series 2004 General Obligation Bonds (Refunds 1995B)						
Principal	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	56,306	-	-	-	-	-
Sub-Total	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Total G.O. Bond Debt						
Principal	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	56,306	-	-	-	-	-
Total	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
 Capital Leases						
	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget
Energy Management Lease						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2013 Buses						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2014 Buses						
Principal	\$ 429,917	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	8,957	-	-	-	-	-
Sub-Total	\$ 438,874	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2015 Buses						
Principal	\$ 482,573	\$ 491,983	\$ 501,577	\$ -	\$ -	\$ -
Interest	28,785	19,375	9,781	-	-	-
Sub-Total	\$ 511,358	\$ 511,358	\$ 511,358	\$ -	\$ -	\$ -
GMA - 2016 Buses						
Principal	\$ 607,103	\$ 618,941	\$ 631,010			
Interest	36,212	24,374	12,305			
Sub-Total	\$ 643,315	\$ 643,315	\$ 643,315	\$ -	\$ -	\$ -
GMA - 2017 Buses						
Principal	\$ 939,722	\$ 949,407	\$ 959,296	\$ 969,394	\$ -	\$ -
Interest	122,107	88,386	54,460	20,326	-	-
Sub-Total	\$ 1,061,829	\$ 1,037,793	\$ 1,013,756	\$ 989,720	\$ -	\$ -
GMA - 2017 Trash Compactors						
Principal	\$ 252,549	\$ 259,798	\$ -	\$ -	\$ -	\$ -
Interest	14,704	7,456	-	-	-	-
Sub-Total	\$ 267,253	\$ 267,254	\$ -	\$ -	\$ -	\$ -
GMA - 2018 Buses						
Principal	\$ 464,681	\$ 479,225	\$ 494,225	\$ 509,694	\$ 525,648	\$ -
Interest	77,420	62,875	47,875	32,406	16,453	-
Sub-Total	\$ 542,101	\$ 542,100	\$ 542,100	\$ 542,100	\$ 542,101	\$ -
GMA - 2019 Buses (Estimate)						
Principal	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Interest	150,000	125,000	100,000	75,000	50,000	25,000
Sub-Total	\$ 650,000	\$ 625,000	\$ 600,000	\$ 575,000	\$ 550,000	\$ 525,000
Total Existing Capital Leases						
Principal	\$ 3,676,545	\$ 3,299,354	\$ 3,086,108	\$ 1,979,088	\$ 1,025,648	\$ 500,000
Interest	\$ 438,185	\$ 327,466	\$ 224,421	\$ 127,732	\$ 66,453	\$ 25,000
Total	\$ 4,114,730	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000

	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget
GMA - 2020 Buses (E stimate)						
Principal						
Interest						
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2021 Buses (E stimate)						
Principal						
Interest						
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2022 Buses (E stimate)						
Principal	\$ -					
Interest	-					
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2023 Buses (E stimate)						
Principal	\$ -	\$ -				
Interest	-	-				
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2024 Buses (E stimate)						
Principal	\$ -	\$ -	\$ -			
Interest	-	-	-			
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Planned CapitalLeases						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total CapitalLeases (Planned and Existing)						
Principal	\$ 3,676,545	\$ 3,299,354	\$ 3,086,108	\$ 1,979,088	\$ 1,025,648	\$ 500,000
Interest	438,185	327,466	224,421	127,732	66,453	25,000
Total	\$ 4,114,730	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000
<u>Debt Service Summary</u>						
	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget
Revenues / Other Sources						
Transfers from Capital Projects (ESPLOST II and III)	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Valorem Taxes	-	-	-	-	-	-
Interest	500	500	500	500	500	500
Transfers from General Fund	4,114,230	3,626,320	3,310,029	2,106,320	1,091,601	524,500
Total Revenues / Other Sources	\$ 6,316,036	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000
Expenditures						
G.O. Bonds	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Leases	4,114,730	3,626,820	3,310,529	2,106,820	1,092,101	525,000
Refunding Escrow Deposits / Issuance Costs	-	-	-	-	-	-
Total Expenditures	\$ 6,316,036	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000
Net to (from) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Legal Debt Margin Information				
	Last Ten Fiscal Years				
Fiscal Year	2010	2011	2012	2013	2014
Net Assessed Valuation - County Wide School Bonds - January 1,	\$ 13,895,178,692	\$ 13,206,736,649	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545
Debt Limit - 10% of Assessed Value	\$ 1,389,517,869	\$ 1,320,673,665	\$ 1,325,505,609	\$ 1,368,742,697	\$ 1,403,001,055
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	\$ 77,230,000	\$ 65,855,000	\$ 60,110,000	\$ 53,925,000	\$ 47,340,000
Less assets in debt service funds	2,195,716	2,490,906	2,343,591	311,110	578,277
Total Amount of Debt Applicable to Debt Limit	\$ 75,034,284	\$ 63,364,094	\$ 57,766,409	\$ 53,613,890	\$ 46,761,723
Unused Legal Debt Margin	\$ 1,314,483,585	\$ 1,257,309,571	\$ 1,267,739,200	\$ 1,315,128,807	\$ 1,356,239,332
Total net debt applicalbe to the limit as a percentage of debt limit	5.40%	4.80%	4.36%	3.92%	3.33%

	Legal Debt Margin Information				
	Last Ten Fiscal Years				
Fiscal Year	2015	2016	2017	2018	2019
Net Assessed Valuation - County Wide School Bonds - January 1,	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838
Debt Limit - 10% of Assessed Value	\$ 1,457,555,262	\$ 1,492,031,148	\$ 1,553,657,813	\$ 1,678,666,096	\$ 1,792,922,884
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	\$ 40,240,000	\$ 32,605,000	\$ 24,340,000	\$ 15,500,000	\$ 7,350,000
Less assets in debt service funds	1,591,264	2,489,656	2,754,723	2,913,707	3,834,297
Total Amount of Debt Applicable to Debt Limit	\$ 38,648,736	\$ 30,115,344	\$ 21,585,277	\$ 12,586,293	\$ 3,515,703
Unused Legal Debt Margin	\$ 1,418,906,526	\$ 1,461,915,804	\$ 1,532,072,536	\$ 1,666,079,803	\$ 1,789,407,181
Total net debt applicalbe to the limit as a percentage of debt limit	2.65%	2.02%	1.39%	0.75%	0.20%



Informational Summary

Savannah - Chatham County Public Schools				
FY 2021 Adopted Budget				
Tax Digest and Millage Rates				
Consolidated School (Maintenance and Operations) Digest				
	CY 2016	CY 2017	CY 2018	CY 2019
	(FY 2017)	(FY 2018)	(FY 2019)	(FY 2020)
Real and Personal	\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255
Motor Vehicles	\$ 267,319,390	\$ 193,909,140	\$ 141,469,660	\$ 112,887,330
Mobile Homes	\$ 24,668,693	\$ 25,627,575	\$ 24,378,236	\$ 25,490,238
Timber	\$ 324,497	\$ 1,430,524	\$ 668,222	\$ 9,983,527
Heavy Duty Equip	\$ 2,378,665	\$ 729,561	\$ 5,944,689	\$ 2,036,488
Gross Digest	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838
Less Exemptions	\$ (2,521,444,151)	\$ (2,634,060,008)	\$ (3,362,470,876)	\$ (3,784,874,137)
Net Digest	\$ 12,398,867,332	\$ 12,902,518,117	\$ 13,424,190,087	\$ 14,144,354,701
Forest Land Assistance Grant Value	\$ 4,970,554	\$ 4,995,210	\$ 2,194,736	\$ -
Adjusted Net Digest	\$ 12,403,837,886	\$ 12,907,513,327	\$ 13,426,384,823	\$ 14,144,354,701
Millage	16.631	16.631	18.881	18.881
Net Levied	\$ 206,205,563	\$ 214,581,779	\$ 253,462,133	\$ 267,059,561
\$ Levy Increase	\$ 3,908,374	\$ 8,376,216	\$ 38,880,354	\$ 13,597,428
% Levy Increase	1.93%	4.06%	18.12%	5.36%
Consolidated School (Bond) Digest				
	CY 2016	CY 2017	CY 2018	CY 2019
	(FY 2017)	(FY 2018)	(FY 2019)	(FY 2020)
Real and Personal	\$ 14,625,620,238	\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255
Motor Vehicles	\$ 267,319,390	\$ 193,909,140	\$ 141,469,660	\$ 112,887,330
Mobile Homes	\$ 24,668,693	\$ 25,627,575	\$ 24,378,236	\$ 25,490,238
Timber	\$ 324,497	\$ 1,430,524	\$ 668,222	\$ 9,983,527
Heavy Duty Equip	\$ 2,378,665	\$ 729,561	\$ 5,944,689	\$ 2,036,488
Gross Digest	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838
Less Exemptions	\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (2,899,214,726)	\$ (3,274,469,609)
Net Digest	\$ 12,810,284,789	\$ 13,334,057,051	\$ 13,887,446,237	\$ 14,654,759,229
Forest Land Assistance Grant Value	\$ 4,970,554	\$ 4,995,210	\$ 2,194,736	\$ -
Adjusted Net Digest	\$ 12,815,255,343	\$ 13,339,052,261	\$ 13,889,640,973	\$ 14,654,759,229
Millage	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools				
FY 2021 Adopted Budget				
Tax Digest and Millage Rates				
Consolidated School (Maintenance and Operations) Digest				
	CY 2020	CY 2021	CY 2022	CY 2023
	(FY 2021)	(FY 2022)	(FY 2023)	(FY 2024)
Real and Personal	\$ 18,959,850,749	\$ 20,098,660,710	\$ 21,305,872,482	\$ 22,585,594,572
Motor Vehicles	\$ 96,645,340	\$ 74,122,719	\$ 56,848,860	\$ 43,600,571
Mobile Homes	\$ 23,041,038	\$ 22,489,754	\$ 21,951,660	\$ 21,426,441
Timber	\$ 6,335,724	\$ 13,736,696	\$ 23,069,445	\$ 38,742,889
Heavy Duty Equip	\$ 2,248,081	\$ 1,346,463	\$ 1,346,463	\$ 1,346,463
Gross Digest	\$ 19,088,120,932	\$ 20,210,356,342	\$ 21,409,088,910	\$ 22,690,710,936
Less Exemptions	\$ (4,166,608,874)	\$ (4,660,925,727)	\$ (5,213,887,190)	\$ (5,832,450,724)
Net Digest	\$ 14,921,512,058	\$ 15,549,430,615	\$ 16,195,201,720	\$ 16,858,260,212
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 14,921,512,058	\$ 15,549,430,615	\$ 16,195,201,720	\$ 16,858,260,212
Millage	18.881	18.881	18.881	18.881
Net Levied	\$ 281,733,069	\$ 293,588,799	\$ 305,781,604	\$ 318,300,811
\$ Levy Increase	\$ 14,673,508	\$ 26,529,238	\$ 12,192,805	\$ 12,519,207
% Levy Increase	5.49%	9.93%	4.15%	4.09%
Consolidated School (Bond) Digest				
	CY 2020	CY 2021	CY 2022	CY 2023
	(FY 2021)	(FY 2022)	(FY 2023)	(FY 2024)
Real and Personal	\$ 18,959,850,749	\$ 20,098,660,710	\$ 21,305,872,482	\$ 22,585,594,572
Motor Vehicles	\$ 96,645,340	\$ 74,122,719	\$ 56,848,860	\$ 43,600,571
Mobile Homes	\$ 23,041,038	\$ 22,489,754	\$ 21,951,660	\$ 21,426,441
Timber	\$ 6,335,724	\$ 13,736,696	\$ 23,069,445	\$ 38,742,889
Heavy Duty Equip	\$ 2,248,081	\$ 1,346,463	\$ 1,346,463	\$ 1,346,463
Gross Digest	\$ 19,088,120,932	\$ 20,210,356,342	\$ 21,409,088,910	\$ 22,690,710,936
Less Exemptions	\$ (3,642,832,164)	\$ (4,176,321,223)	\$ (4,787,939,211)	\$ (5,489,128,031)
Net Digest	\$ 15,445,288,768	\$ 16,034,035,119	\$ 16,621,149,699	\$ 17,201,582,905
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 15,445,288,768	\$ 16,034,035,119	\$ 16,621,149,699	\$ 17,201,582,905
Millage	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools						
FY 2020-2021 Adopted Budget						
Revenue Impact of Recent Property Tax Millage Rate Decisions						
Maintenance and Operations Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2014	2015	2016
2013	15.881		\$ 11,606,787,741			
2014	15.881	-	\$ 11,766,293,877	\$ -	\$ -	\$ -
2015	16.631	0.750	\$ 12,163,861,983		\$ 9,122,896	\$ 9,299,150
2016	16.631	-	\$ 12,398,867,332			\$ -
2017	16.631	-	\$ 12,902,518,117			
2018	18.881	2.250	\$ 13,424,190,087			
2019	18.881	-	\$ 14,144,354,701			
2020	18.881	-	\$ 14,921,512,058			
				\$ -	\$ 9,122,896	\$ 9,299,150
Cumulative Value 7 years						
Bond Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2014	2015	2016
2013	-		\$ 11,833,473,514			
2014	-	-	\$ 12,061,636,421	\$ -	\$ -	\$ -
2015	-	-	\$ 12,563,564,535		\$ -	\$ -
2016	-	-	\$ 12,810,284,789			\$ -
2017	-	-	\$ 13,334,059,051			
2018	-	-	\$ 13,887,446,237			
2019	-	-	\$ 14,654,759,229			
2020	-	-	\$ 15,445,288,768			
				\$ -	\$ -	\$ -
Cumulative Value 7years						
Combined				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2014	2015	2016
2013	15.881	-				
2014	15.881	-		\$ -	\$ -	\$ -
2015	16.631	0.750			\$ 9,122,896	\$ 9,299,150
2016	16.631	-				\$ -
2017	16.631	-				
2018	18.881	2.250				
2019	18.881	-				
2020	18.881	-				
				\$ -	\$ 9,122,896	\$ 9,299,150
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 2020-2021 Adopted Budget							
Revenue Impact of Recent Property Tax Millage Rate Decisions							
Maintenance and Operations Digest				Fiscal Year			
Calendar							
Year	Millage	Roll-Back	Net Digest	2017	2018	2019	2020
2013	15.881		\$ 11,606,787,741				
2014	15.881	-	\$ 11,766,293,877	\$ -	\$ -	\$ -	\$ -
2015	16.631	0.750	\$ 12,163,861,983	\$ 9,676,889	\$ 10,068,143	\$ 10,608,266	\$ 11,191,134
2016	16.631	-	\$ 12,398,867,332	\$ -	\$ -	\$ -	\$ -
2017	16.631	-	\$ 12,902,518,117	\$ -	\$ -	\$ -	\$ -
2018	18.881	2.250	\$ 13,424,190,087		\$ 30,204,428	\$ 31,824,798	\$ 33,573,402
2019	18.881	-	\$ 14,144,354,701			\$ -	\$ -
2020	18.881	-	\$ 14,921,512,058				\$ -
				\$ 9,676,889	\$ 40,272,571	\$ 42,433,064	\$ 44,764,536
				Cumulative Value 7 years			\$ 155,569,106
Bond Digest				Fiscal Year			
Calendar							
Year	Millage	Roll-Back	Net Digest	2017	2018	2019	2020
2013	-		\$ 11,833,473,514				
2014	-	-	\$ 12,061,636,421	\$ -	\$ -	\$ -	\$ -
2015	-	-	\$ 12,563,564,535	\$ -	\$ -	\$ -	\$ -
2016	-	-	\$ 12,810,284,789	\$ -	\$ -	\$ -	\$ -
2017	-	-	\$ 13,334,059,051	\$ -	\$ -	\$ -	\$ -
2018	-	-	\$ 13,887,446,237		\$ -	\$ -	\$ -
2019	-	-	\$ 14,654,759,229			\$ -	\$ -
2020	-	-	\$ 15,445,288,768				\$ -
				\$ -	\$ -	\$ -	\$ -
				Cumulative Value 7years			\$ -
Combined				Fiscal Year			
Calendar							
Year	Millage	Roll-Back	Net Digest	2017	2018	2019	2020
2013	15.881	-					
2014	15.881	-		\$ -	\$ -	\$ -	\$ -
2015	16.631	0.750		\$ 9,676,889	\$ 10,068,143	\$ 10,608,266	\$ 11,191,134
2016	16.631	-		\$ -	\$ -	\$ -	\$ -
2017	16.631	-		\$ -	\$ -	\$ -	\$ -
2018	18.881	2.250			\$ 30,204,428	\$ 31,824,798	\$ 33,573,402
2019	18.881	-				\$ -	\$ -
2020	18.881	-					\$ -
				\$ 9,676,889	\$ 40,272,571	\$ 42,433,064	\$ 44,764,536
				Cumulative Value 7 years			\$ 155,569,106

Savannah - Chatham County Public Schools
FY 2020 - 2021 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)	-	
Net Assessed Value	\$ 58,000	\$ 60,000	
Millage Rate	18.881	-	18.881
Total School Taxes	\$ 1,095.10	\$ -	\$ 1,095.10

* Assumes S1 (State Homestead) Exemption Only

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

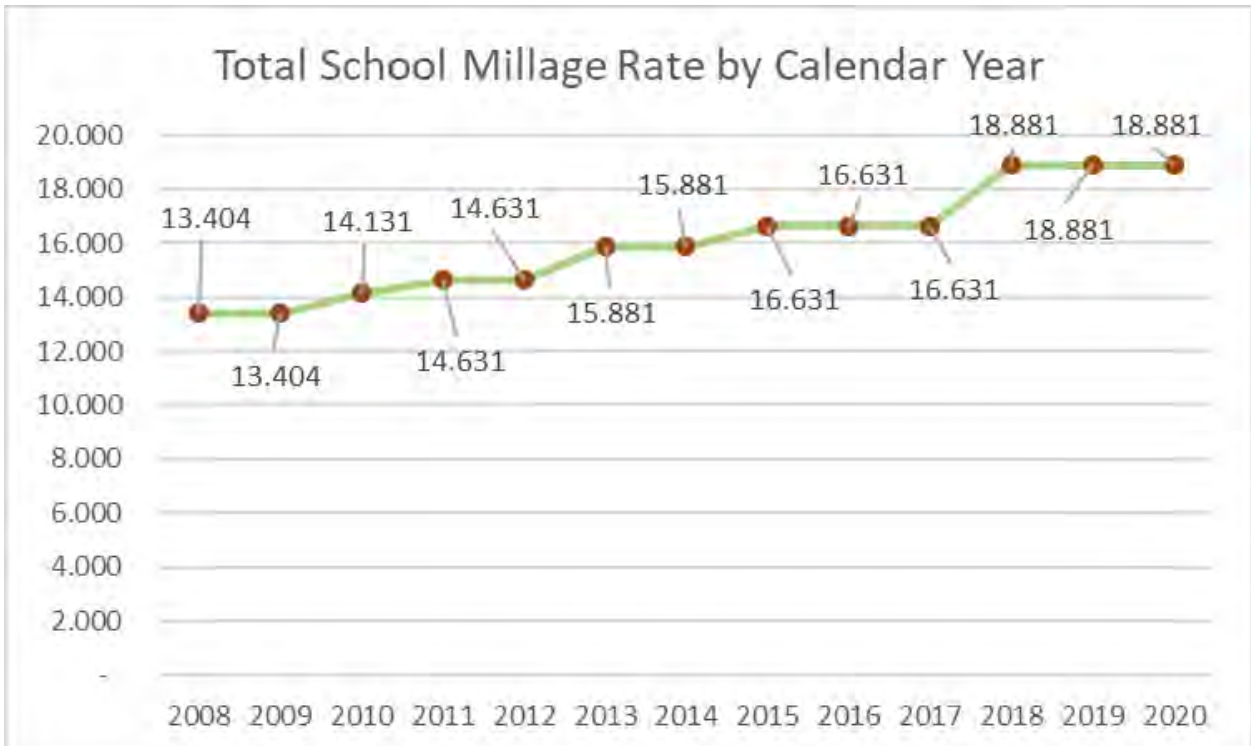
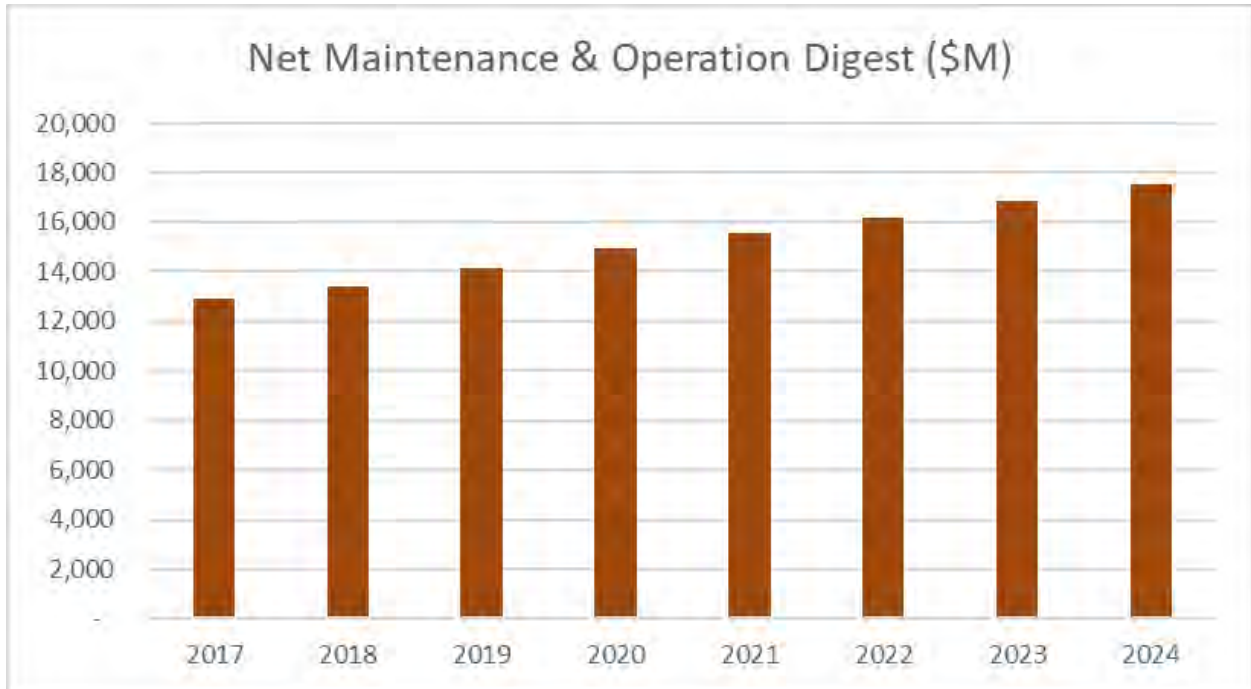
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 150,000	\$ 150,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 60,000	\$ 60,000	
S1 Regular Homestead*	(2,000)	-	
Net Assessed Value	\$ 58,000	\$ 60,000	
Millage Change	-	-	-
Dollar Impact**	\$ -	\$ -	\$ -

* 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.



Savannah - Chatham County Public Schools					
FY 2020 - 2021 Adopted Budget					
Total School Taxes Paid on a Homestead Valued at \$150,000					
	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>
Appraised Value	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
S1 Regular Homestead*	-2,000	-2,000	-2,000	-2,000	-2,000
Net Assessed Value	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
Millage Rate	14.631	14.631	15.881	15.881	16.631
Total School Taxes	\$848.60	\$848.60	\$921.10	\$921.10	\$964.60
<i>* Assumes S1 (State Homestead) Exemption Only</i>					
Impact of School Millage Rate Change on a Homestead Valued at \$150,000					
	CY 2011	CY 2012	CY 2013	CY 2014	CY 2015
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>
Appraised Value	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
S1 Regular Homestead*	-2,000	-2,000	-2,000	-2,000	-2,000
Net Assessed Value	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
Millage Change	-	-	-	-	-
Dollar Impact**	\$ -	\$ -	\$ -	\$ -	\$ -
<i>* Assumes S1 (State Homestead) Exemption Only</i>					
<i>** Assumes no change in Appraised Value</i>					

As seen in the table above and on the next page, the millage rate has increased four times in ten years. The 1.25 millage rate increase caused the tax bill to increase \$72.50. Two years later, the millage rate increased .85 mills. The increase totaled \$43.50 change to the tax bill. Three years later, the millage rate increased 2.25 mills totaling \$130.50 increase to the tax bill.

Savannah - Chatham County Public Schools

FY 2020 - 2021 Adopted Budget

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

	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>
Appraised Value	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
S1 Regular Homestead*	-2,000	-2,000	-2,000	-2,000	-2,000
Net Assessed Value	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
Millage Rate	16.631	16.631	18.881	18.881	18.881
Total School Taxes	\$964.60	\$964.60	\$1,095.10	\$1,095.10	\$1,095.10

* Assumes S1 (State Homestead) Exemption Only

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

	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>
Appraised Value	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
S1 Regular Homestead*	-2,000	-2,000	-2,000	-2,000	-2,000
Net Assessed Value	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
Millage Change	-	-	-	-	-
Dollar Impact**	\$ -	\$ -	\$ -	\$ -	\$ -

* Assumes S1 (State Homestead) Exemption Only

** Assumes no change in Appraised Value



Alternative Tax Collections

Yearly Receipts	2017	2018	2019	2020	2021
SPLOST Proceeds	71,698,179	77,620,894	80,920,414	76,400,000	74,660,000
TAVT	1,803,134	2,408,270	2,285,776	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 a decrease of 61.30 equivalent positions in comparison to the 2020 fiscal year. This change in positions reflects several schools changing to K-8 school and the creation of the 3-12 E-Learning School. This new school was created to help address COVID-19 concerns.

K8 Schools: Shows an increase in personnel of 74.50 equivalent positions in comparison to the 2020 fiscal year. Two schools changed to K-8 school format.

Middle Schools: Shows an increase in personnel of 22.00 equivalent positions in comparison to the 2020 fiscal year. The change in positions reflects programmatic changes in Special Education, Gifted Education, Title 1, Academics and Food Service.

High Schools: Shows an increase in personnel of 16.50 equivalent positions in comparison to the 2020 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 2.00 equivalent positions in comparison to the 2020 fiscal year. This change in positions reflects programmatic changes in Special Education, Gifted Education, Title 1, Academics and Food Service.

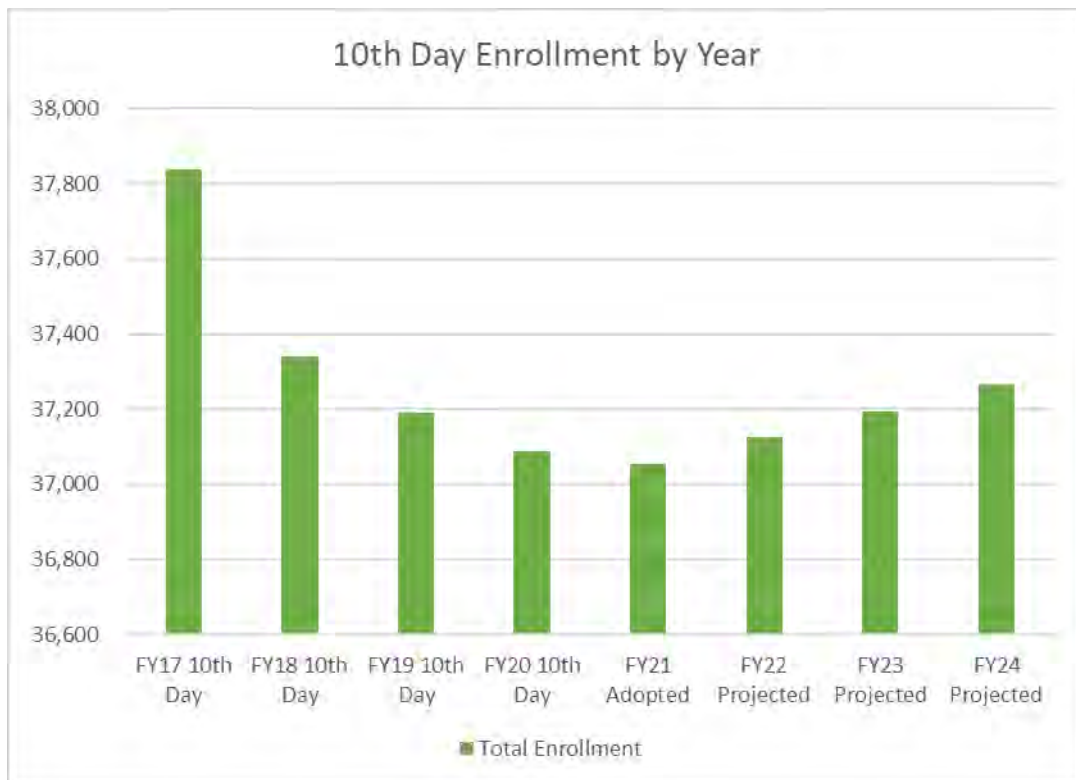
Elementary						
Position	2017	2018	2019	2020	2021	Inc/Dec
Teachers	1,166.34	1,132.10	1,114.55	1,155.05	1,119.20	(35.85)
Paraprofessionals	341.01	331.00	341.30	360.30	353.50	(6.80)
School Support	341.01	331.00	334.50	347.50	346.00	(1.50)
Professional Staff	79.84	77.50	91.00	97.50	111.00	13.50
School Administration	81.39	79.00	79.15	79.65	49.00	(30.65)
Total	2,009.60	1,950.60	1,960.50	2,040.00	1,978.70	(61.30)
3-12 E-Learning						
Position	2017	2018	2019	2020	2021	Inc/Dec
Teachers	-	-	-	-	27.00	27.00
Paraprofessionals	-	-	-	-	-	-
School Support	-	-	-	-	1.00	1.00
Professional Staff	-	-	-	-	2.00	2.00
School Administration	-	-	-	-	2.00	2.00
Total	-	-	-	-	32.00	32.00
K8 Schools						
Position	2017	2018	2019	2020	2021	Inc/Dec
Teachers	518.40	530.00	540.50	500.50	561.00	60.50
Paraprofessionals	107.59	110.00	115.00	100.00	107.00	7.00
School Support	134.98	138.00	141.00	124.00	125.00	1.00
Professional Staff	35.21	36.00	43.50	38.00	47.50	9.50
School Administration	26.41	27.00	24.50	22.50	19.00	(3.50)
Total	822.60	841.00	864.50	785.00	859.50	74.50
Middle School						
Position	2017	2018	2019	2020	2021	Inc/Dec
Teachers	425.97	429.50	424.50	439.00	451.50	12.50
Paraprofessionals	70.91	71.50	73.50	75.50	83.50	8.00
School Support	144.30	145.50	141.00	141.00	142.50	1.50
Professional Staff	33.22	33.50	37.50	37.50	52.50	15.00
School Administration	37.69	38.00	39.00	37.50	22.50	(15.00)
Total	712.10	718.00	715.50	730.50	752.50	22.00
High School						
Position	2017	2018	2019	2020	2021	Inc/Dec
Teachers	618.46	607.50	602.00	597.50	630.50	33.00
Paraprofessionals	62.10	61.00	68.00	67.00	65.00	(2.00)
School Support	217.86	214.00	213.00	210.50	222.00	11.50
Professional Staff	65.56	64.40	69.50	69.00	64.50	(4.50)
School Administration	51.92	51.00	56.00	55.00	33.50	(21.50)
Total	1,015.90	997.90	1,008.50	999.00	1,015.50	16.50
Other Educational Programs						
Position	2017	2018	2019	2020	2021	Inc/Dec
Teachers	62.57	61.00	59.00	64.00	66.40	2.40
Paraprofessionals	45.13	44.00	42.00	44.00	46.00	2.00
School Support	31.18	30.40	31.40	30.40	25.00	(5.40)
Professional Staff	13.13	12.80	14.30	13.30	17.30	4.00
School Administration	7.18	7.00	7.00	7.00	6.00	(1.00)
Total	159.20	155.20	153.70	158.70	160.70	2.00

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 assessed by comparing projected versus actual enrollment variance to ensure that the variance is no more than 2%.



Grade	Actual 17	Actual 18	Actual 19	Actual 20	Projection	Projection	Projection	Projection	Projection
	10th Day	10th Day	10th Day	10th Day	FY 21	FY 22	FY 23	FY 24	FY 25
K	2,991	2,954	3,017	3,009	2,965	2,966	2,967	2,968	2,969
1st	3,101	2,909	2,946	2,974	2,878	2,878	2,878	2,878	2,878
2nd	3,365	3,084	2,771	2,873	2,741	2,741	2,741	2,741	2,741
3rd	3,345	3,225	2,992	2,757	2,701	2,701	2,701	2,701	2,701
4th	3,130	3,199	3,145	2,876	2,838	2,838	2,838	2,838	2,838
5th	2,951	3,002	3,116	3,126	3,135	3,136	3,137	3,138	3,139
6th	2,862	2,800	2,923	2,996	2,955	2,956	2,957	2,958	2,959
7th	2,626	2,720	2,628	2,845	3,009	3,010	3,011	3,012	3,013
8th	2,445	2,472	2,592	2,550	2,642	2,642	2,642	2,642	2,642
9th	3,218	3,116	3,068	3,143	3,130	3,131	3,132	3,133	3,134
10th	2,384	2,429	2,421	2,301	2,327	2,327	2,327	2,327	2,327
11th	1,945	1,969	1,900	1,955	2,004	2,004	2,004	2,004	2,004
12th	1,500	1,550	1,663	1,674	1,719	1,719	1,719	1,719	1,719
PreK	1,355	1,341	1,362	1,379	1,379	1,379	1,379	1,379	1,379
Self Contained	619	569	646	632	632	632	632	632	632
Grand Total	37,837	37,339	37,190	37,090	37,055	37,060	37,065	37,070	37,075
Gain or (Loss) in Enrollment from Prior Year	-0.72%	-1.32%	-0.40%	-0.27%	-0.09%	0.01%	0.01%	0.01%	0.01%

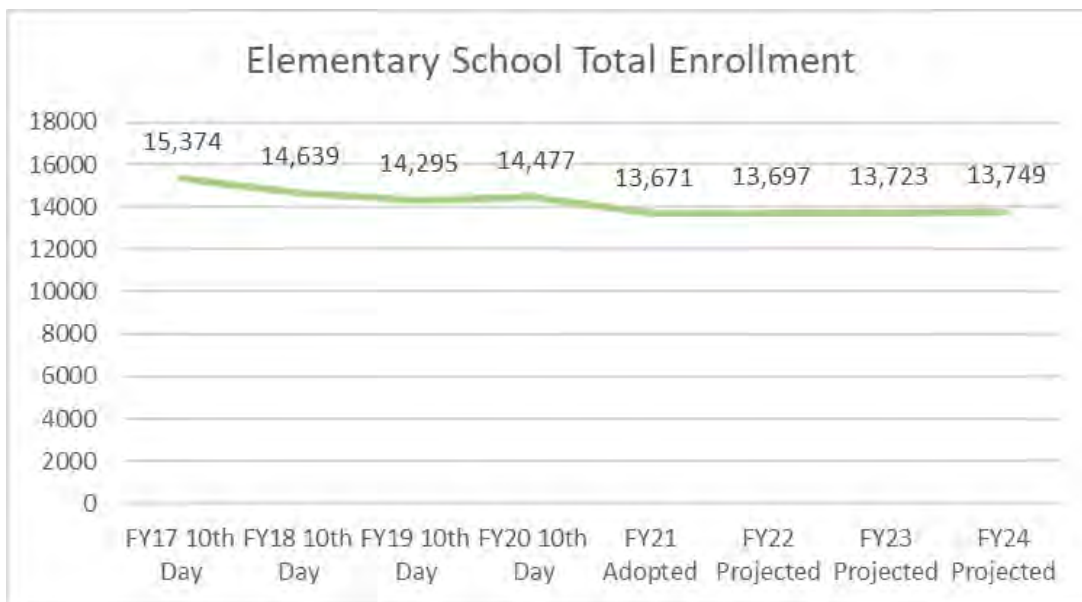
Notes:

1. Projected 2021 enrollment based on Cohort Survival Method.
2. Projected 2021 Grade K is based on birth rates.
3. The reliability is estimated to be 2%.
4. Projected Years 2021-2024 were calculated using the trend method. The trend method returns values along a linear trend and fits a straight line (using the method of least squares) to known values specified.



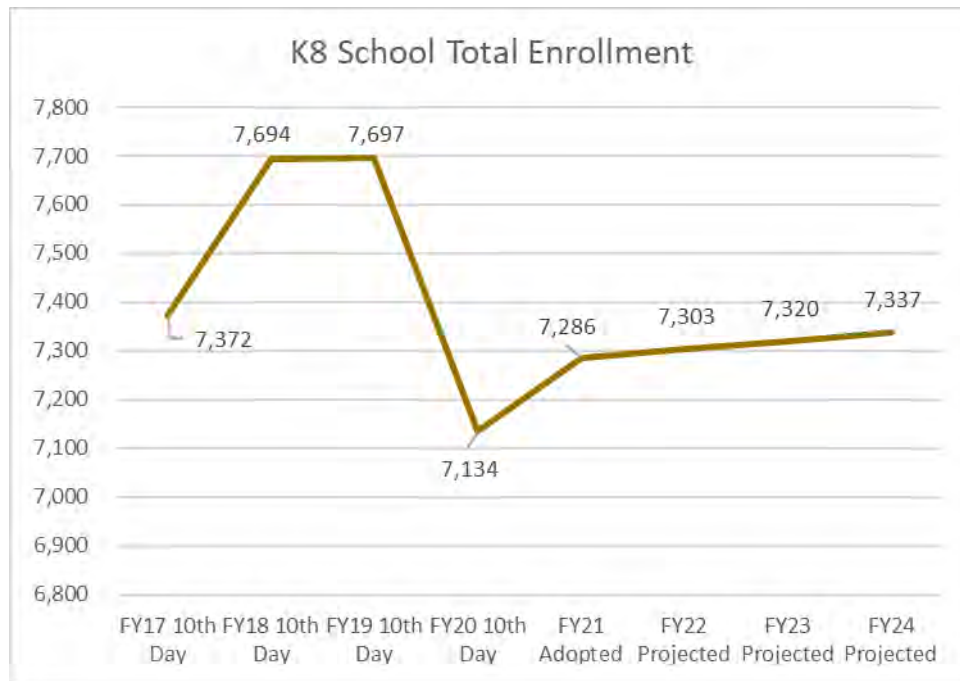
8 Year Enrollment Summary—Elementary Schools

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 Adopted	FY22 Projected	FY23 Projected	FY24 Projected
Andrea B Williams Elementary	424	445	578	546	522	523	524	525
Bloomington Elementary	368	362	360	392	379	380	381	382
Brock Elementary	590	534	521	562	537	538	539	540
Butler Elementary	643	576	497	528	501	502	503	504
Coastal Empire Montessori	280	305	248	248	248	248	248	248
Gadsden Elementary	587	615	543	509	476	477	478	479
Garden City Elementary	758	431	408	388	376	377	378	379
Gould Elementary	808	788	753	772	759	761	763	765
Haven Elementary	403	398	414	416	402	403	404	405
Heard Elementary	614	637	628	640	615	616	617	618
Henderson E Formey Elementary	-	-	-	399	396	397	398	399
Hodge Elementary	570	528	465	483	457	458	459	460
Howard Elementary	730	712	713	744	725	726	727	728
J.G. Smith Elementary	503	492	522	481	465	466	467	468
Largo-Tibet Elementary	700	633	614	543	509	510	511	512
Marshpoint Elementary	886	808	827	751	728	729	730	731
Pooler Elementary	486	459	462	459	444	445	446	447
Pt Wentworth Elementary	523	632	606	620	605	606	607	608
Pulaski Elementary	735	686	663	624	590	591	592	593
School of Humanities at Low	487	777	757	711	687	688	689	690
Shuman Elementary	746	704	639	548	516	517	518	519
Southwest Elementary	809	751	755	749	731	732	733	734
Thunderbolt Elementary	355	-	-	-	-	-	-	-
Tybee Island Maritime Academy	258	271	284	289	-	-	-	-
West Chatham Elementary	853	834	830	848	816	818	820	822
White Bluff Elementary	646	632	581	548	537	538	539	540
Windsor Forest Elementary	612	629	627	679	650	651	652	653
Total Enrollment	15,374	14,639	14,295	14,477	13,671	13,697	13,723	13,749



8 Year Enrollment Summary—K-8 Schools

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 Adopted	FY22 Projected	FY23 Projected	FY24 Projected
East Broad K-8	618	543	552	-	-	-	-	-
Ellis Elementary K-8	559	524	480	475	469	470	471	472
Garrison Fine & Performing Arts K-8	764	772	778	782	776	778	780	782
Georgetown Elementary K-8	699	727	749	696	662	663	664	665
Godley Station K-8	1,490	1,550	1,689	1,675	1,610	1,613	1,616	1,619
Hesse Elementary K-8	1,229	1,283	1,308	1,308	1,278	1,281	1,284	1,287
Isle Of Hope Elementary K-8	818	806	829	794	794	796	798	800
Rice Creek Elementary 3-8	724	886	828	886	822	824	826	828
Savannah Classical Academy	471	447	268	260	259	260	261	262
Susie King Taylor Community School	-	156	216	258	294	295	296	297
Tybee Island Maritime Academy	-	-	-	-	322	323	324	325
Total Enrollment	7,372	7,694	7,697	7,134	7,286	7,303	7,320	7,337

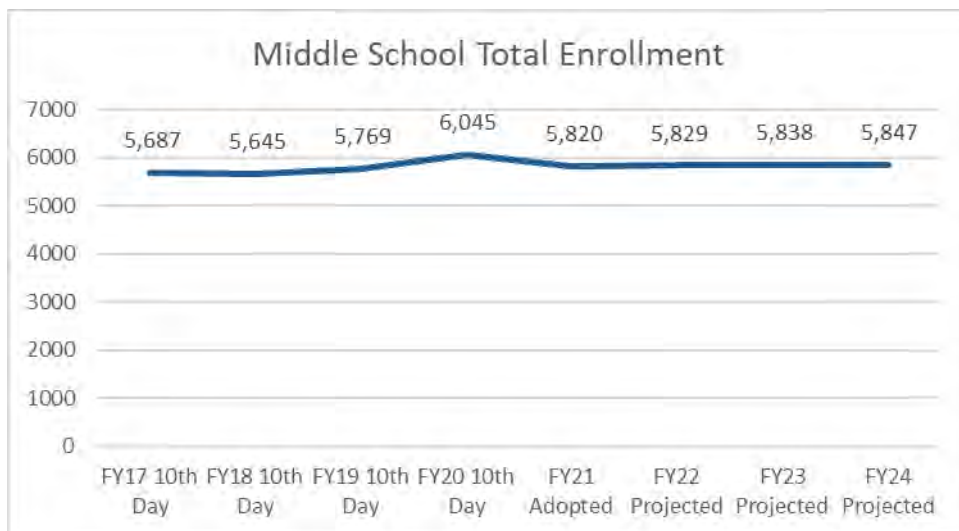


8 Year Enrollment Summary—3-12 School

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 Adopted	FY22 Projected	FY23 Projected	FY24 Projected
E-Learning (3-12)	-	-	-	-	932	934	936	938
Total Enrollment	-	-	-	-	932	934	936	938

8 Year Enrollment Summary—Middle Schools

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 Adopted	FY22 Projected	FY23 Projected	FY24 Projected
Bartlett STEM Academy	703	709	704	694	690	691	692	693
Coastal Middle	704	723	713	711	671	672	673	674
DeRenne Middle	636	650	637	684	652	653	654	655
Hubert Middle	495	461	445	588	569	570	571	572
Mercer Middle	324	330	372	418	404	405	406	407
Myers Middle	586	532	508	552	518	519	520	521
Oglethorpe Charter School	604	602	606	605	597	598	599	600
Southwest Middle	760	750	800	750	663	664	665	666
West Chatham Middle	875	888	984	1,043	1,056	1,057	1,058	1,059
Total Enrollment	5,687	5,645	5,769	6,045	5,820	5,829	5,838	5,847

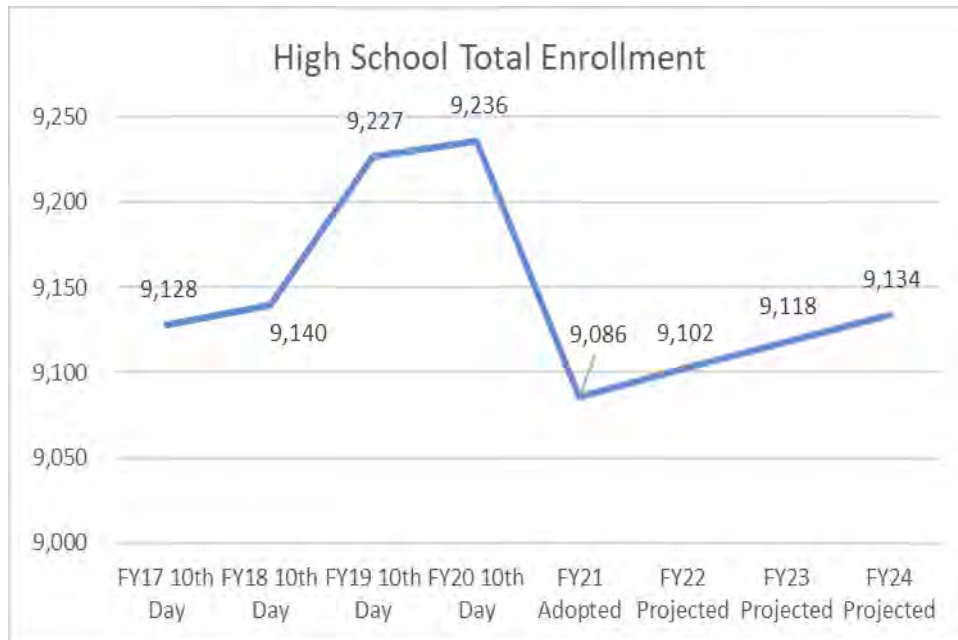


8 Year Enrollment Summary—Alternative Schools

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 Adopted	FY22 Projected	FY23 Projected	FY24 Projected
Academy Committed to Excel in Students	-	-	-	-	45	45	45	45
Building Bridges Academy - Middle	62	37	35	15	18	18	18	18
Building Bridges Academy - High	25	15	16	24	28	28	28	28
Coastal GA Comprehensive Academy	186	163	141	137	137	137	137	137
Oatland Island PreK	-	-	-	22	22	22	22	22
Early College	-	-	-	-	-	-	-	-
WINGS Alternative ES	3	6	10	-	10	10	10	10
Fresh Start	-	-	-	-	-	-	-	-
Coporote Academies	-	-	-	-	-	-	-	-
Total Enrollment	276	221	202	198	260	260	260	260

8 Year Enrollment Summary—High Schools

Site Name	FY17 10th Day	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 Adopted	FY22 Projected	FY23 Projected	FY24 Projected
Beach High	961	972	975	939	923	925	927	929
Groves High	674	691	712	771	741	742	743	744
Islands High	1,013	1,028	1,001	1,033	1,027	1,029	1,031	1,033
Jenkins High	1,028	1,029	1,024	1,025	998	1,000	1,002	1,004
Johnson High	784	769	763	762	736	737	738	739
New Hampstead High	1,321	1,201	1,305	1,178	1,159	1,161	1,163	1,165
Savannah Arts Academy	893	914	953	967	978	980	982	984
Savannah Early College	251	259	239	211	214	214	214	214
Savannah Classical Academy	-	-	46	50	49	49	49	49
School of Liberal Studies	529	534	500	587	567	568	569	570
Windsor High	1,073	1,091	1,021	1,012	985	987	989	991
Woodville-Tompkins	601	652	688	701	709	710	711	712
Total Enrollment	9,128	9,140	9,227	9,236	9,086	9,102	9,118	9,134



Student Performance Measures

Accountability, Assessment & Reporting Services (AARS) conducts program evaluations using multiple forms of data (student achievement and growth data, perception data, and process data) to determine program effectiveness. The district will continue its efforts to implement Academic Return on investment (A-ROI) to measure student achievement and growth for every dollar spent. This will help the district determine which initiatives are producing the greatest amount of student achievement and growth based on dollars spent.

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 2020-21 targets specified in the table below:

	ELA	Math	Science	Social Studies
Grades 3-5	55.5	62.0	51.5	50.7
Grades 6-8	56.2	54.7	45.9	54.1
Grades 9-12 (EOC)	63.3	46.6	53.7	58.7

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 2016-17	66.9	63.6	64.5	72.1
SY 2017-18	72.1	73.5	67.7	73.0
SY 2018-19	71.4	66.6	74.7	78.4

Elementary School End-of-Grade Level Results (Grades 3-5):

Savannah -Chatham Public Schools will continue to increase the proficiency or higher scores for the different areas.

Total GMAS 3-5

	2015	2016	2017	2018	2019
Math	25.8%	27.1%	27.6%	31.8%	33.4%
ELA	27.6%	27.7%	28.2%	28.8%	28.8%
Science	23.1%	26.0%	23.6%	27.2%	27.3%
Social Studies	17.4%	17.9%	16.2%	18.6%	15.9%

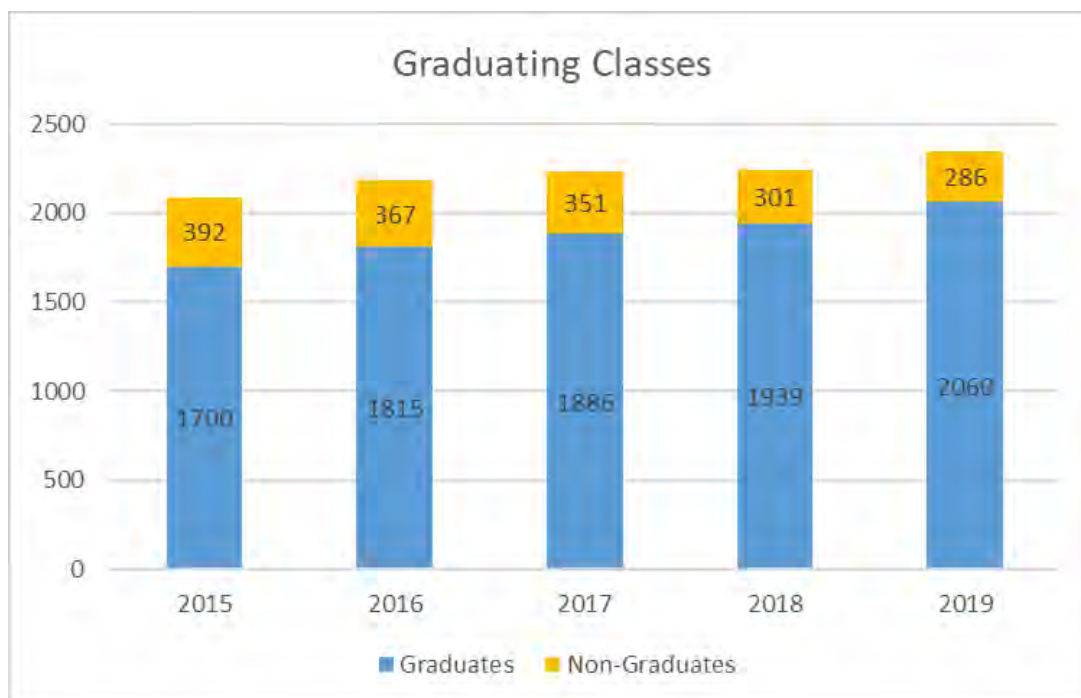
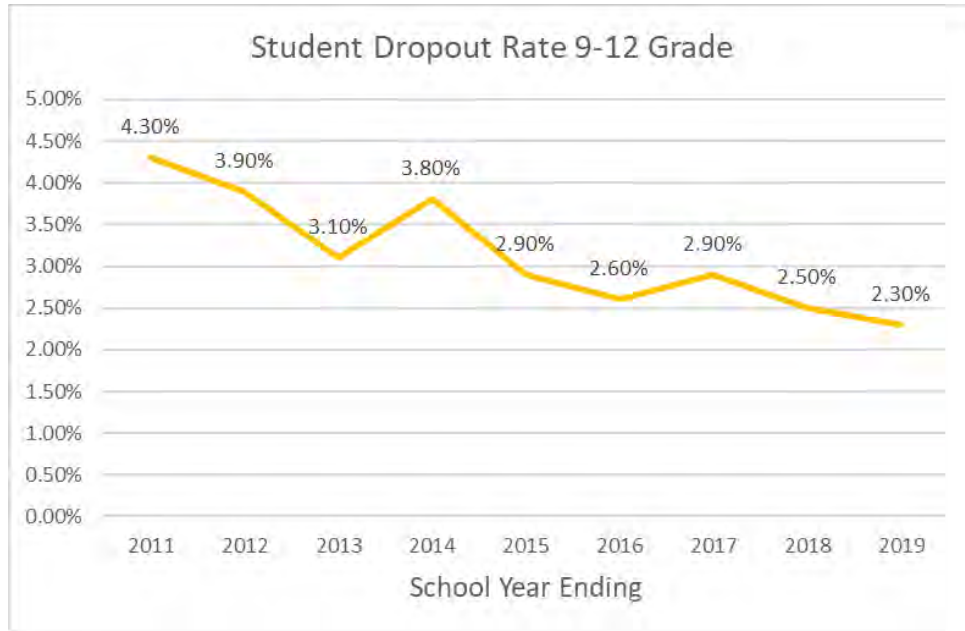
Middle School End-of-Grade Level Results (Grades 6-8)

Total GMAS 6-8

	2015	2016	2017	2018	2019
Math	21.5%	24.3%	22.4%	24.4%	27.3%
ELA	29.9%	31.7%	29.3%	31.1%	33.1%
Science	16.0%	15.9%	20.4%	21.7%	21.8%
Social Studies	19.6%	20.8%	19.4%	23.8%	25.8%

School highlights from 2019 Milestones Assessment:

- There was one school that received 50% or higher at proficiency across the four subjects.
- There were five elementary schools that received over 50% proficiency in math, five in ELA, two in science, and one for social studies.
- There were three middle schools that received over 50% proficiency in math, four in ELA, one in science and two in 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	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected
Andrea B Williams Elementary	93.49	92.21	95.00	94.67	94.07
Bloomington Elementary	54.03	60.77	68.66	68.70	61.49
Brock Elementary	94.50	92.31	95.00	95.00	94.36
Butler Elementary	88.65	77.02	92.83	92.16	88.58
Coastal Empire Montessori	51.32	61.69	64.54	67.89	60.21
Gadsden Elementary	95.00	95.00	95.00	95.00	95.00
Garden City Elementary	86.39	72.48	86.62	89.43	84.61
Gould Elementary	81.54	66.53	82.16	82.72	78.37
Haven Elementary	95.00	83.24	89.35	92.80	90.95
Heard Elementary	53.79	53.46	58.33	59.18	56.14
Henderson E Formey Elementary				93.91	93.33
Hodge Elementary	94.61	82.04	93.81	95.00	91.44
Howard Elementary	30.86	27.70	34.03	23.28	29.19
J.G. Smith Elementary	43.48	38.28	46.77	40.17	42.95
Largo-Tibet Elementary	78.82	70.18	81.89	85.85	79.45
Marshpoint Elementary	38.51	39.83	45.04	44.86	40.65
Pooler Elementary	59.27	51.79	65.00	60.57	59.59
Pt Wentworth Elementary	69.13	63.67	74.21	75.51	71.31
Pulaski Elementary	70.64	57.80	67.28	73.83	68.06
School of Humanities at Low	89.23	76.02	85.97	92.85	87.36
Shuman Elementary	90.65	84.36	87.82	95.00	90.57
Southwest Elementary	62.63	52.71	73.64	73.20	66.42
Thunderbolt Elementary	91.56				
West Chatham Elementary	50.58	39.95	53.47	53.96	49.52
White Bluff Elementary	82.35	75.54	82.50	89.37	82.80
Windsor Forest Elementary	95.00	87.21	78.51	77.80	83.84
Average Free/Reduced Lunches	73.64	66.74	74.89	75.78	72.79

Free & Reduced Lunch Percentages

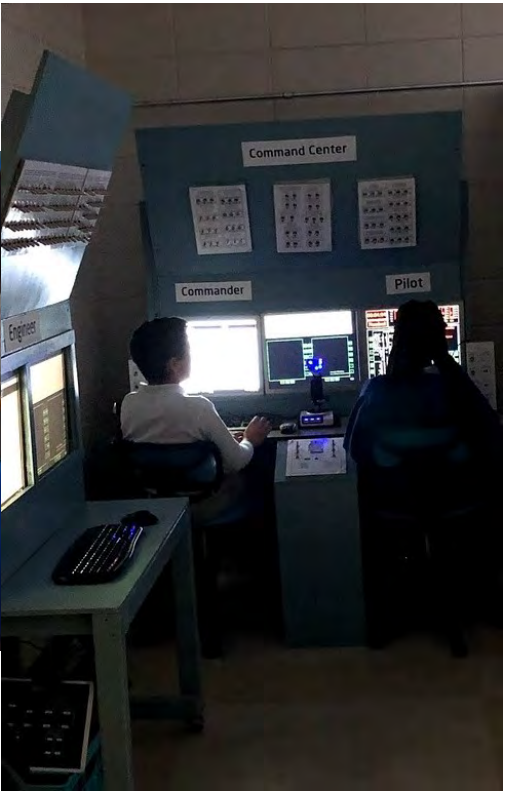
Note: The amounts equaling 95% were represented by GADOE with an asterisk and could not be readily determined.

Site Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected
East Broad K-8	95.00	88.35	94.98		
Ellis Elementary K-8	32.81	29.14	32.49	31.85	31.91
Garrison Fine & Performing Arts K-8	44.35	38.47	41.53	38.39	41.73
Georgetown Elementary K-8	56.52	47.65	62.70	62.41	56.11
Godley Station K-8	33.71	26.95	36.36	38.15	33.54
Hesse Elementary K-8	45.15	38.78	51.06	50.72	45.32
Isle Of Hope Elementary K-8	73.04	73.18	77.00	78.75	75.81
Rice Creek Elementary 3-8	68.35	59.28	74.06	68.00	67.31
Savannah Classical Academy	73.97	72.42	75.56	76.10	73.45
Susie King Taylor Community School		53.49	60.75	65.86	60.03
Tybee Island Maritime Academy	25.67	21.51	27.82	20.55	23.53
Total	54.86	49.93	57.66	53.08	50.87

Site Name	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected
Bartlett STEM Academy	34.05	28.17	33.81	30.98	33.47
Coastal Middle	36.71	30.32	39.20	34.51	35.60
DeRenne Middle	91.52	81.26	89.91	94.83	90.50
Hubert Middle	92.26	80.28	89.60	88.51	88.98
Mercer Middle	87.22	75.71	83.72	89.61	85.41
Myers Middle	91.51	74.64	86.10	89.82	86.38
Oglethorpe Charter School	61.10	53.76	63.74	69.77	61.16
Southwest Middle	76.80	62.76	76.44	81.11	75.21
West Chatham Middle	71.55	61.94	78.21	68.63	69.59
Total Enrollment	71.41	60.98	71.19	71.97	69.59

General Obligation Bonds						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Projected	Projected	Projected	Projected	Projected	Projected
	Budget	Budget	Budget	Budget	Budget	Budget
Series 2004 General Obligation Bonds (Refunds 1995B)						
Principal	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	56,306	-	-	-	-	-
Sub-Total	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Total G. O. Bond Debt						
Principal	\$ 2,145,000	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	56,306	-	-	-	-	-
Total	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Leases						
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Projected	Projected	Projected	Projected	Projected	Projected
	Budget	Budget	Budget	Budget	Budget	Budget
Energy Management Lease						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2013 Buses						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2014 Buses						
Principal	\$ 429,917	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	8,957	-	-	-	-	-
Sub-Total	\$ 438,874	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2015 Buses						
Principal	\$ 482,573	\$ 491,983	\$ 501,577	\$ -	\$ -	\$ -
Interest	28,785	19,375	9,781	-	-	-
Sub-Total	\$ 511,358	\$ 511,358	\$ 511,358	\$ -	\$ -	\$ -
GMA - 2016 Buses						
Principal	\$ 607,103	\$ 618,941	\$ 631,010			
Interest	36,212	24,374	12,305			
Sub-Total	\$ 643,315	\$ 643,315	\$ 643,315	\$ -	\$ -	\$ -
GMA - 2017 Buses						
Principal	\$ 939,722	\$ 949,407	\$ 959,296	\$ 969,394	\$ -	\$ -
Interest	122,107	88,386	54,460	20,326	-	-
Sub-Total	\$ 1,061,829	\$ 1,037,793	\$ 1,013,756	\$ 989,720	\$ -	\$ -
GMA - 2017 Trash Compactors						
Principal	\$ 252,549	\$ 259,798	\$ -	\$ -	\$ -	\$ -
Interest	14,704	7,456	-	-	-	-
Sub-Total	\$ 267,253	\$ 267,254	\$ -	\$ -	\$ -	\$ -
GMA - 2018 Buses						
Principal	\$ 464,681	\$ 479,225	\$ 494,225	\$ 509,694	\$ 525,648	\$ -
Interest	77,420	62,875	47,875	32,406	16,453	-
Sub-Total	\$ 542,101	\$ 542,100	\$ 542,100	\$ 542,100	\$ 542,101	\$ -
GMA - 2019 Buses (Estimate)						
Principal	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Interest	150,000	125,000	100,000	75,000	50,000	25,000
Sub-Total	\$ 650,000	\$ 625,000	\$ 600,000	\$ 575,000	\$ 550,000	\$ 525,000
Total Existing Capital Leases						
Principal	\$ 3,676,545	\$ 3,299,354	\$ 3,086,108	\$ 1,979,088	\$ 1,025,648	\$ 500,000
Interest	\$ 438,185	\$ 327,466	\$ 224,421	\$ 127,732	\$ 66,453	\$ 25,000
Total	\$ 4,114,730	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000

	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget
GMA - 2020 Buses (Estimate)						
Principal						
Interest						
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2021 Buses (Estimate)						
Principal						
Interest						
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2022 Buses (Estimate)						
Principal	\$ -					
Interest	-					
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2023 Buses (Estimate)						
Principal	\$ -	\$ -				
Interest	-	-				
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2024 Buses (Estimate)						
Principal	\$ -	\$ -	\$ -			
Interest	-	-	-			
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Planned Capital Leases						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Leases (Planned and Existing)						
Principal	\$ 3,676,545	\$ 3,299,354	\$ 3,086,108	\$ 1,979,088	\$ 1,025,648	\$ 500,000
Interest	438,185	327,466	224,421	127,732	66,453	25,000
Total	\$ 4,114,730	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000
<u>Debt Service Summary</u>						
	FY 2021 Projected Budget	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget
Revenues / Other Sources						
Transfers from Capital Projects (ESPLOST II and III)	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Valorem Taxes	-	-	-	-	-	-
Interest	500	500	500	500	500	500
Transfers from General Fund	4,114,230	3,626,320	3,310,029	2,106,320	1,091,601	524,500
Total Revenues / Other Sources	\$ 6,316,036	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000
Expenditures						
G.O. Bonds	\$ 2,201,306	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Leases	4,114,730	3,626,820	3,310,529	2,106,820	1,092,101	525,000
Refunding Escrow Deposits / Issuance Costs	-	-	-	-	-	-
Total Expenditures	\$ 6,316,036	\$ 3,626,820	\$ 3,310,529	\$ 2,106,820	\$ 1,092,101	\$ 525,000
Net to (from) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





SCCPSS Board Accountability Committee Chevron Report

SWSS Schools

SY 2018-19 End-of-Year








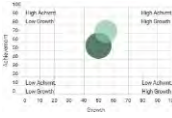
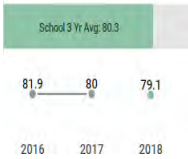



Chevron Reports: SWSS Schools





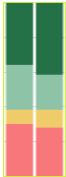
Technical Guide: SY 2018-19


The information in the figures that follow is designed to help clarify the indicators, measures, and scores reported within the Chevron Reports for SWSS schools. These reports were created in order to monitor progress for schools that did not meet their SWSS SY 2016-17 year-one contract targets. Note that SY 2016-17 was used to identify schools for this report because SY 2017-18 was designated as a new SWSS baseline year due to changes in the CCRPI calculation.

Section	Measure	Definition																	
	Enrollment	Total fall FTE enrollment count																	
	ES / K8 / MS / HS Avg	Average district fall FTE enrollment count for the comparable school type																	
	General/Federal/Grant Funds	School's total FY 2019 budget allocation; includes a per student allocation that is calculated based on dividing Total Budget by Enrollment																	
	General Fund	School's FY 2019 general fund allocation; includes a per student allocation that is calculated based on dividing General Fund by Enrollment																	
Student Information	Free/Reduced Lunch	percentage of students receiving free or reduced price lunch, based on most recent available Food & Nutrition data																	
	English Learners	percentage of students who are English Learners, based on fall FTE data																	
	Gifted	percentage of students who are receiving Gifted services, based on fall FTE data																	
	Mobility (S1)	percentage of students who enrolled after the first 10 days of school or who withdrew at any time, based on all active and inactive students enrolled during first semester																	
	Students Absent < 10% of days (S1)	percentage of students absent for less than 10% of their total days on roll, based on all active and inactive students enrolled during first semester																	
	Discipline - Weighted Susp. Rate (S1)	<p>replicates the weighted rate used by GADOE to calculate the discipline component of the School Climate rating, based on the number of ISS, OSS, alternative placement, or expulsion referrals assigned to each student during first semester; weighted values are assigned as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Action</th> <th style="text-align: left;">Weighted Value</th> </tr> </thead> <tbody> <tr> <td>No actions listed below</td> <td style="text-align: center;">0.0</td> </tr> <tr> <td>Any # of ISS</td> <td style="text-align: center;">0.5</td> </tr> <tr> <td>1-2 OSS</td> <td style="text-align: center;">1.0</td> </tr> <tr> <td>3-4 OSS</td> <td style="text-align: center;">3.0</td> </tr> <tr> <td>5-9 OSS</td> <td style="text-align: center;">5.0</td> </tr> <tr> <td>10 or more OSS</td> <td style="text-align: center;">7.0</td> </tr> <tr> <td>Alternative School Assignment *</td> <td style="text-align: center;">6.0</td> </tr> <tr> <td>Expulsion</td> <td style="text-align: center;">7.0</td> </tr> </tbody> </table>	Action	Weighted Value	No actions listed below	0.0	Any # of ISS	0.5	1-2 OSS	1.0	3-4 OSS	3.0	5-9 OSS	5.0	10 or more OSS	7.0	Alternative School Assignment *	6.0	Expulsion
Action	Weighted Value																		
No actions listed below	0.0																		
Any # of ISS	0.5																		
1-2 OSS	1.0																		
3-4 OSS	3.0																		
5-9 OSS	5.0																		
10 or more OSS	7.0																		
Alternative School Assignment *	6.0																		
Expulsion	7.0																		

*For disciplinary reasons only

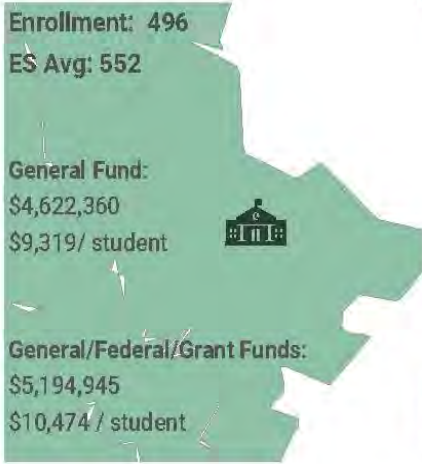
Section	Measure	Definition
Teacher/ Staffing Info (S1)	Turnover	percentage of teachers employed on the first day of school who were not employed on the last day of the first semester
	Vacancies	number of vacancies as of the last day of the first semester
	# of Substitutes	data not currently available
	% of Days w Subs	data not currently available
	School Climate	School's Climate Star Rating as calculated by GADOE based on attendance, discipline, safe & substance-free learning environment, and stakeholder perception survey data; visit gadoe.org for more information on the calculation of the School Climate Star Rating
	Race/Ethnicity	Larger outer ring reflects school's percentage of students by race/ethnicity subgroup, and smaller inner ring reflects the district's race/ethnicity distribution for the comparable school type; based on fall FTE data
	GMAS Achievement & Growth	Displays the median Student Growth Percentile on the x-axis and the subject area Content Mastery score on the y-axis; smaller light green bubble represents the school and the larger dark green bubble represents district performance within comparable grade levels; based on data generated from the GADOE CCRPI data downloads
	CCRPI: School 3 Yr Avg & trend-line graph	Display's the school's most recent 3 years of Overall CCRPI scores, along with the 3 year average used to determine a school's eligibility for Turnaround and Comprehensive Support & Improvement status Grey data points indicate that 2016 and 2017 data are not comparable to 2018 data due to a redesign of the CCRPI calculation; 2016 & 2017 data include Challenge Points
	SWSS Status	Displays school's base and targets for the Strategic Waivers School System performance contract; 2017 status reflects actual outcome for Year 1 of the performance contract and 2019 status reflects current projection for whether or not the school is on-track to meet the Year3 performance target, based on an analysis of current MAP & attendance data (note, because the projection relies on MAP data, high schools do not have a 2019 projected status)
	Content Mastery	Displays the school's score on the Content Mastery component of the CCRPI, along with the Content Mastery score for each subject area; Content Mastery represents weighted performance on the GMAS, where Beginning scores are weighted at 0, Developing scores are weighted at 0.5, Proficient Scores are weighted at 1.0, and Distinguished scores are weighted at 1.5
	Progress	Displays the school's score on the Progress component of the CCRPI, along with the Progress score for each subject area; Progress includes both weighted Student Growth Percentile (SGP) data and weighted improvement on the ACCESS for English Learners

Section	Measure	Definition
	Closing Gaps	Displays the school's score on the Closing Gaps component of the CCRPI along with the score contribution for each subject area & subgroup; Closing Gaps represents the weighted percentage of annual performance targets met, where targets are based on improvement of at least 3% of the gap between the prior year's score and 100; meeting the target is worth 1.0 point, making progress toward the target is worth 0.5 points, and improving by at least 6% of the gap in the ED, EL, or SWD subgroup is worth 1.5 points
	Readiness	Displays the school's score on the Readiness component of the CCRPI, along with the scores for each Readiness indicator
	Graduation Rate	Displays the school's score on the Graduation Rate component of the CCRPI, along with the scores for the 4 Year and 5 Year Cohort Graduation Rates; applies to high schools only
<p>MAP Middle-of- Year (Elementary, K8, & Middle Schools only)</p>  	Achvmt at/above 50th %tile	Represents the percentage of students performing at or above the 50th percentile during the middle-of-year MAP assessment; the national norm is 50%
	On Track for Readiness Lexile	Represents the percentage of students whose middle-of-year MAP reading score indicates that they are on-track to attain the GMAS Lexile score criteria for the CCRPI Readiness component's Literacy indicator
	Projected Content Mastery	Represents the projected GMAS Content Mastery score for math, based on the projected GMAS math performance levels generated by the middle-of-year MAP assessment
	Median Growth Percentile	Represents the school grade level's median growth percentile, based on growth from the beginning-of-year to middle-of-year MAP assessment; the national norm is 50
	% of Stdents by MAP Growth Percentile	Represents the percentage of students within each specified range of Growth Percentiles, based on growth from the beginning-of-year to middle-of-year MAP assessment; percentile ranges are consistent with those used to award CCRPI Progress points for SGPs
	Weighted Progress	Represents the weighted progress score based on growth from the beginning-of-year to middle-of-year MAP assessment; calculation mirrors that of the SGP indicators within the CCRPI Progress component, in which growth percentiles below 30 are weighted at 0, growth percentiles between 30-40 are weighted at 0.5; growth percentiles between 41-65 are weighted at 1.0, and growth percentiles above 65 are weighted at 1.5

Section	Measure	Definition
 <p data-bbox="224 682 370 835">High School Performance Indicators</p>	<p data-bbox="407 300 597 359">Course Pass Rate: Semester 1</p>	<p data-bbox="683 247 1393 447">Represents the percentage of students earning a course grade of at least 70; Semester 1 course data reflects final grade earned in courses completed during the first semester, and Year-Long course data reflects the average of Quarter 1 and Quarter 2 grades for courses that will not be completed until the end of the second semester</p>
	<p data-bbox="407 541 662 600">Accelerated Enrollment Estimate</p>	<p data-bbox="683 472 1393 703">Represents the projected score for the Accelerated Enrollment indicator within the high schools' CCRPI Readiness component; calculated based on the percentage of 12th grade students who have successfully completed or are currently enrolled in one or more Advanced Placement, International Baccalaureate, or Dual Enrollment courses divided by the CCRPI state benchmark rate of 54.73</p>
	<p data-bbox="407 835 610 894">Cohort Graduation Tracker</p>	<p data-bbox="683 720 1427 1052">Represents data from the State Tracker tool, which indicates the number of students in the 2019 Cohort who are on track for graduation, have transferred out (and are therefore removed from the cohort), have dropped out, or who are currently enrolled but are at risk for not graduating Cohort represents the total number of students minus the number who transferred out On Track % reflects the number of on track students divided by the Cohort number At risk status is based on the number of credits completed in required subjects; for at-risk students, data on the number of risk factors present is also provided</p>

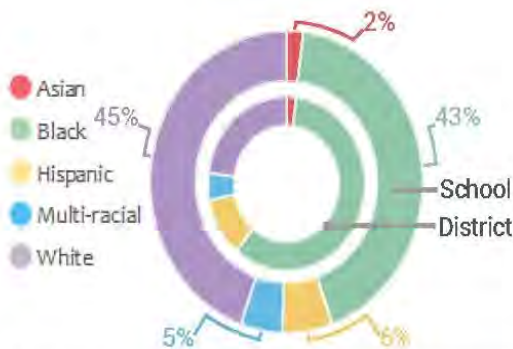
Chevron Report

Jacob G. Smith Elementary



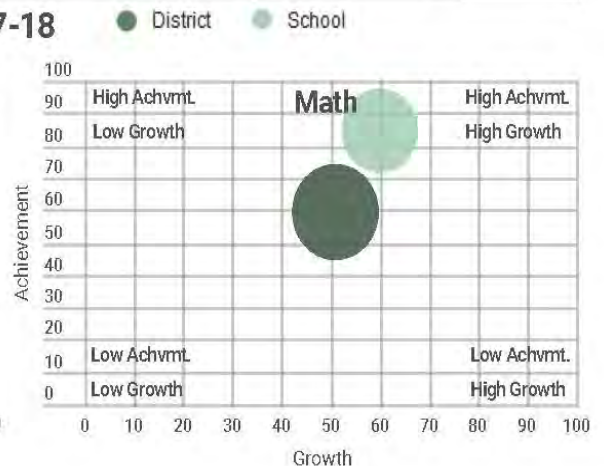
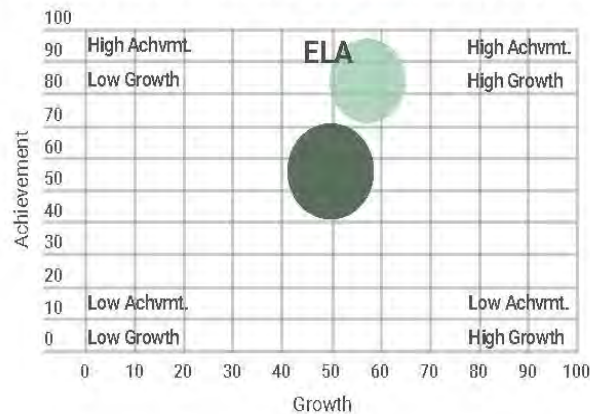
Student Information	School	ES Avg
Free/Reduced Lunch	46%	76%
English Learners	< 1%	6%
Student with Disabilities	12%	13%
Gifted	20%	10%
Mobility (S1)	4%	16%
Students Absent <10% of days (S1)	94%	90%
Discipline - Weighted Susp. Rate (S1)	1.0	3.0

Teacher/Staffing Info (S1)	School	ES Avg
Turnover	2.3%	2.6%
Vacancies	2	2
# of Substitutes		
% of Days w Subs		



Key Trends: MOY data indicate math Content Mastery & Progress are tracking below last year's CCRPI score; 5th grade growth is below the norm; potential challenge in maintaining 2018's high Progress and Closing Gaps scores, which reflected growth from the outlying 2017 data

GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		76.8		81.1	81.1	81.1
Actual	77.7	62.8	89.7			
2nd Look		No				
Status		0 of 1		border-line		



CONTENT MASTERY

30% of Total Score

ELA 86.31

Math 87.76

Sci. 92.96

Soc. 79.59



PROGRESS

35% of Total Score

ELA 85.21

Math 98.68



CLOSING GAPS

15% of Total Score

	All	Black	White	ED	SWD
ELA	1.0	1.0	1.0	1.0	1.0
Math	1.0	1.0	1.0	1.0	1.0
Sci.	1.0	1.0	1.0	1.0	1.0
Soc.	1.0	1.0	1.0	1.0	1.0

Total: 16.5 of 18 91.7%



READINESS

20% of Total Score

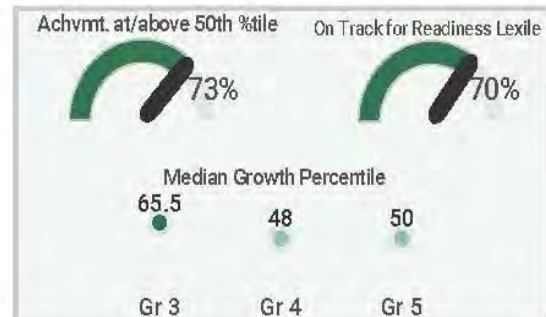
Literacy 68.75

Attendance 97.41

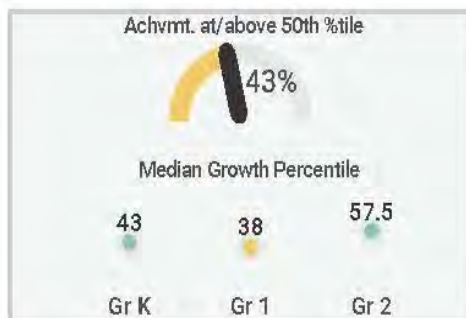
Beyond the Core 100

MAP: Middle of Year

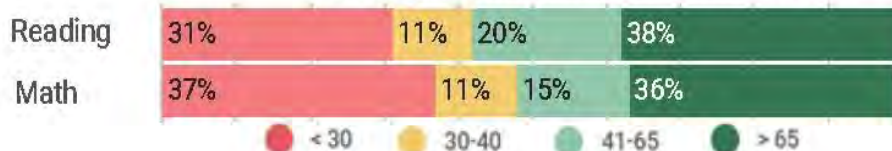
Reading



Math



Grades 4-5 % of Students by MAP Growth Percentile



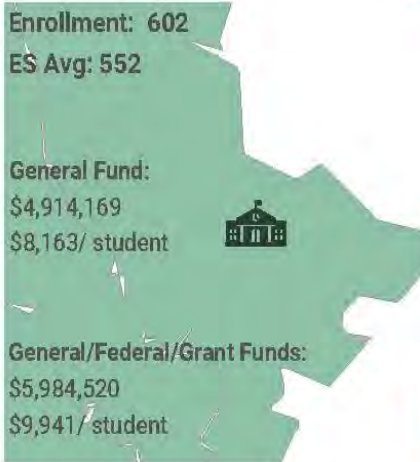
Weighted Progress

82.0

75.6

Chevron Report

Largo-Tibet Elementary

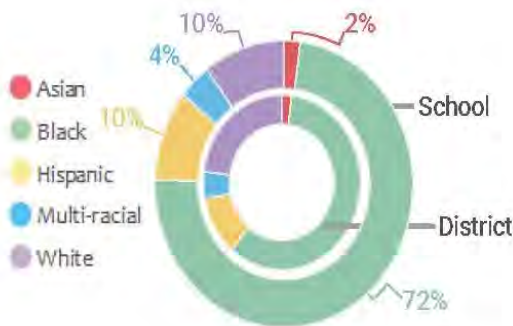


Student Information	School	ES Avg
Free/Reduced Lunch	87%	76%
English Learners	5%	6%
Student with Disabilities	10%	13%
Gifted	10%	10%
Mobility (S1)	15%	14%
Students Absent <10% of days (S1)	92%	90%
Discipline - Weighted Susp. Rate (S1)	7.5	3.0

Teacher/Staffing Info (S1)	School	ES Avg
Turnover	3.8%	2.6%
Vacancies	0	2
# of Substitutes		
% of Days w Subs		



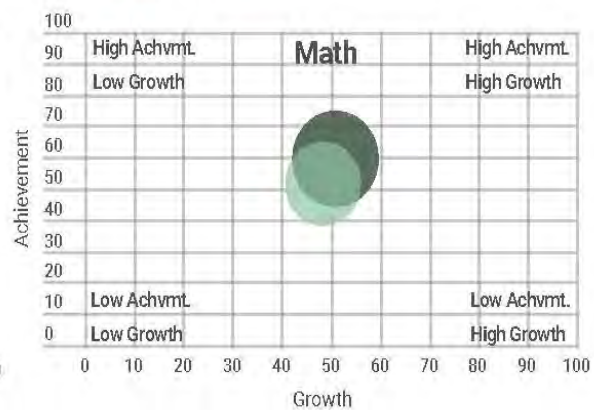
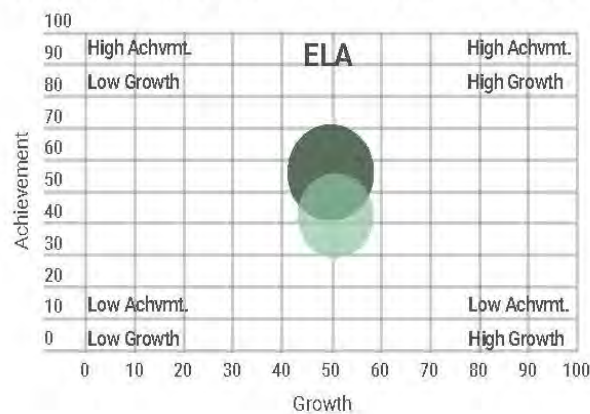
SCHOOL CLIMATE



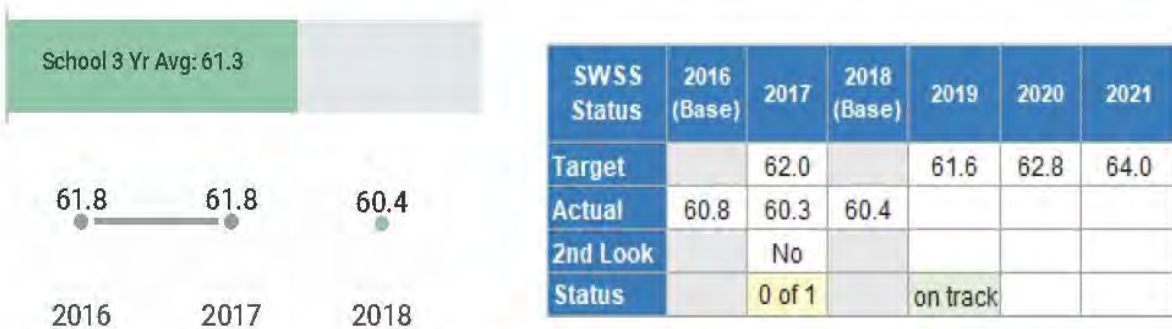
Key Trends: Attendance improving; growth in 4th grade reading & math & 5th grade math; reduction in turnover for past 3 years, though AP changes present an ongoing challenge; increased family & community involvement

GMAS Achievement and Growth: SY 2017-18

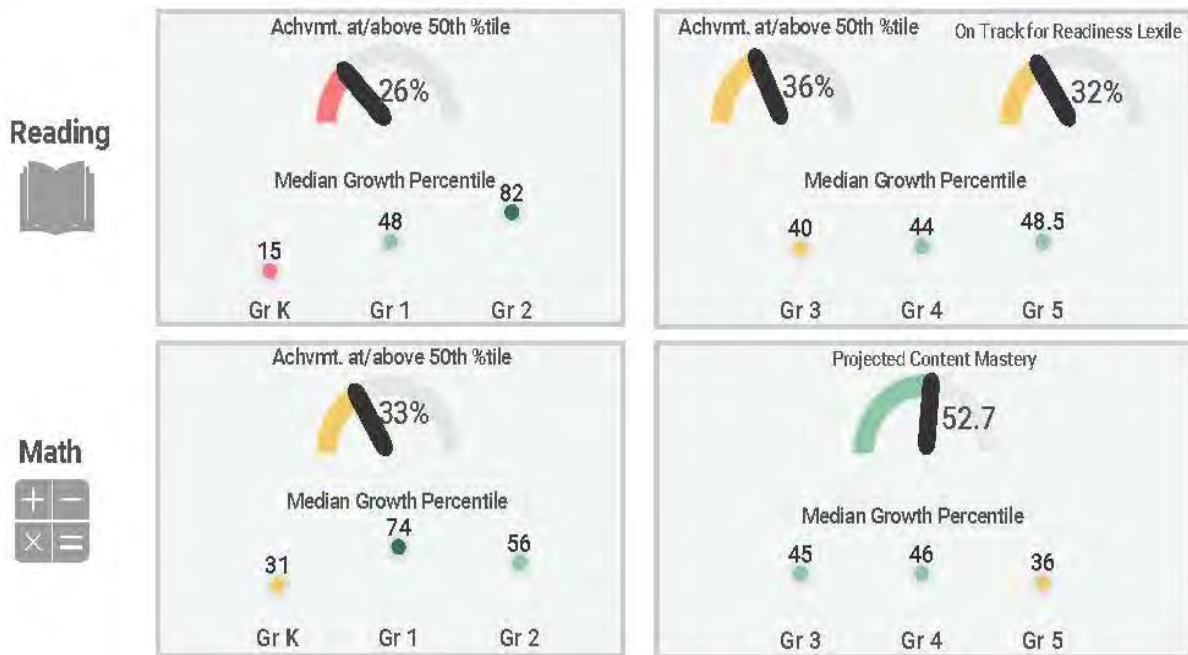
● District ● School



CCRPI (Overall & Component Scores based on 100 point scale)



MAP: Middle of Year



Chevron Report

Marshpoint Elementary



Enrollment: 786
ES Avg: 552

General Fund:
\$6,840,453
\$8,703/ student

General/Federal/Grant Funds:
\$7,745,266
\$9,854/ student

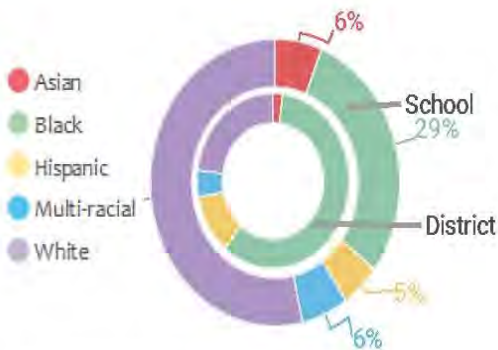


Student Information	School	ES Avg
Free/Reduced Lunch	46%	76%
English Learners	3%	6%
Student with Disabilities	17%	13%
Gifted	22%	10%
Mobility (S1)	7%	14%
Students Absent <10% of days (S1)	95%	90%
Discipline - Weighted Susp. Rate (S1)	0.5	3.0

Teacher/Staffing Info (S1)	School	ES Avg
Turnover	1.5%	2.6%
Vacancies	1	2
# of Substitutes		
% of Days w Subs		



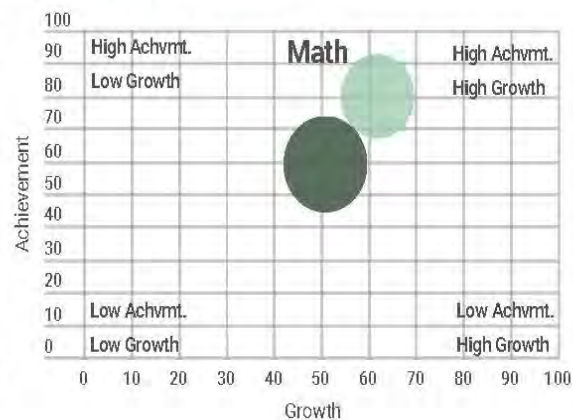
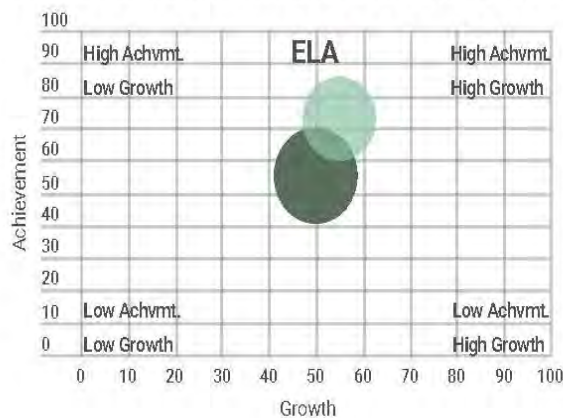
SCHOOL CLIMATE



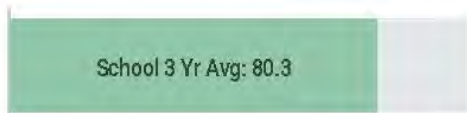
Key Trends: MOY data indicate Content Mastery & Progress are tracking just below last year's CCRPI scores; school has experienced unique challenges due to the effects of the July 2018 tomado, which damaged materials, required relocation of 12 classrooms, & delayed school opening

GMAS Achievement and Growth: SY 2017-18

● District ● School



CCRPI (Overall & Component Scores based on 100 point scale)



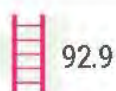
SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		76.8		79.7	80.4	81.0
Actual	76.5	74.2	79.1			
2nd Look		No				
Status		0 of 1		not on track		



CONTENT MASTERY

30% of Total Score

ELA	69.78
Math	76.1
Sci.	75.38
Soc.	74.62



PROGRESS

35% of Total Score

ELA	86.18
Math	98.15
EL	100+



CLOSING GAPS

15% of Total Score

	All	Asian	Black	Hisp.	Multi	White	ED	SWD
ELA	0	1.0	0.5	0	0	1.5	0	0
Math	1.0	1.0	1.0	0.5	0	1.0	0.5	0
Sci.	0		0			1.0	0	1.0
Soc.	1.0		0.5			1.0	0	1.5

Total: 13.5 of 26 = 51.9%



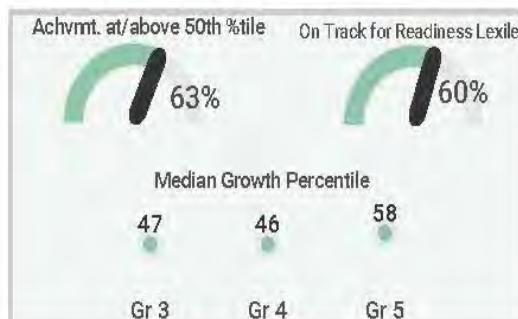
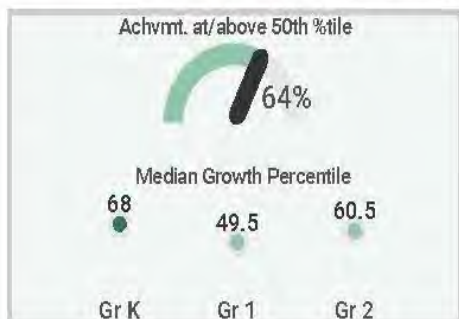
READINESS

20% of Total Score

Literacy	57.7
Attendance	93.68
Beyond the Core	100

MAP: Middle-of-Year

Reading



Math



Grades 4-5 % of Students by MAP Growth Percentile

Reading



Weighted Progress

83.6

Math



88.7



Chevron Report

Mercer Middle



Enrollment: 430
MS Avg: 653

General Fund:
\$3,023,393
\$7,031/ student

General/Federal/Grant Funds:
\$3,986,718
\$9,271/ student



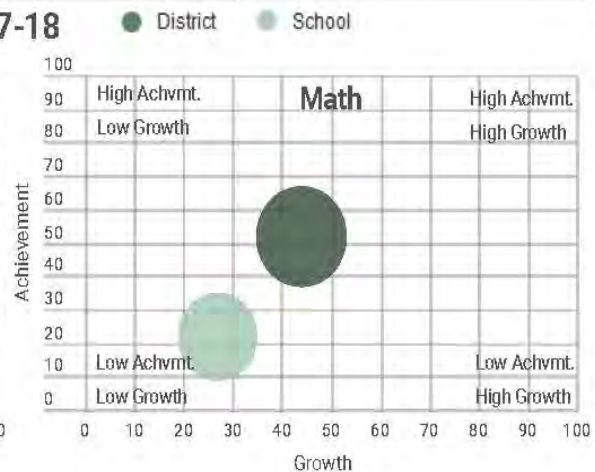
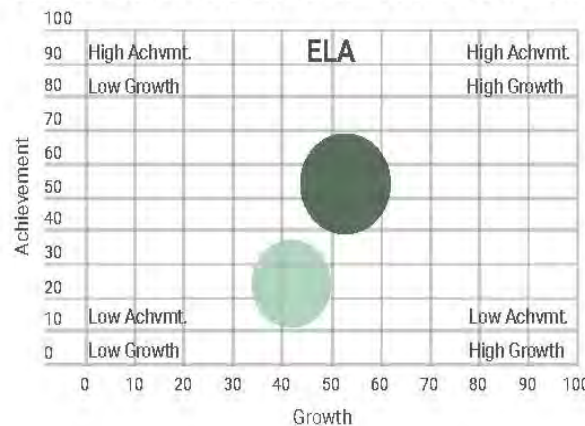
Student Information	School	MS Avg
Free/Reduced Lunch	95%	71%
English Learners	10%	3%
Student with Disabilities	14%	14%
Gifted	5%	17%
Mobility (S1)	22%	13%
Students Absent <10% of days (S1)	92%	96%
Discipline - Weighted Susp. Rate (S1)	36.8	19.1

Teacher/Staffing Info (S1)	School	MS Avg
Turnover	13.8%	3.0%
Vacancies	0	1
# of Substitutes		
% of Days w Subs		

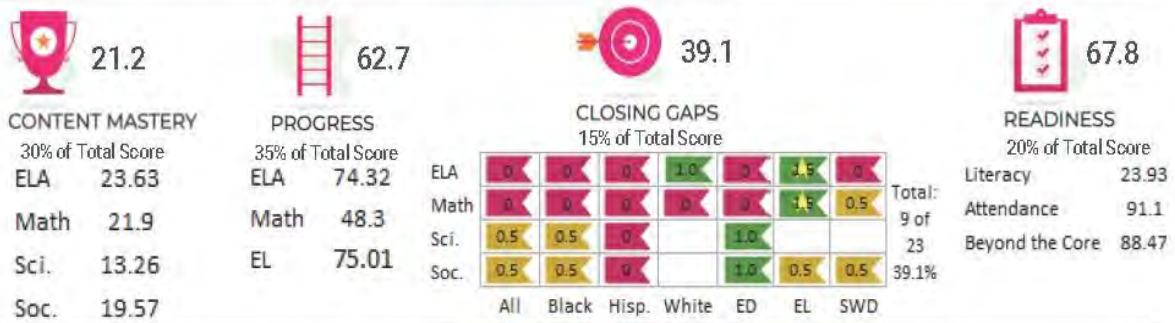
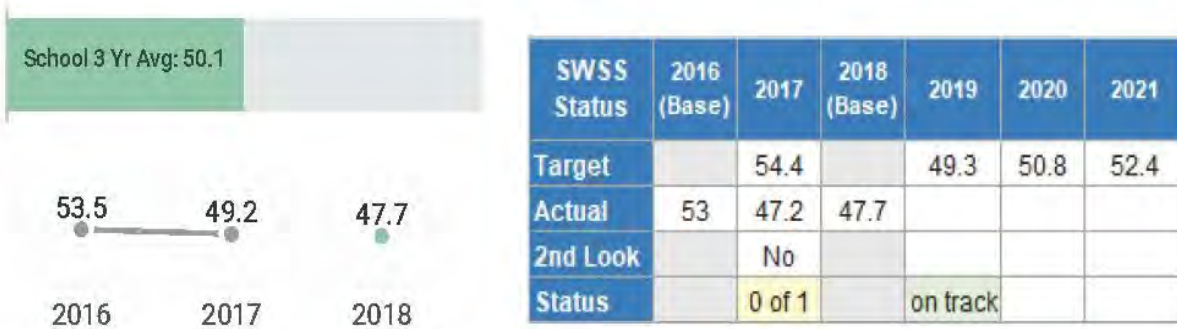


Key Trends: Improvements in reading, including projected increase in students meeting the Readiness Lexile; projected improvement in math Content Mastery; growth in grades 7 & 8 reading and grade 8 math; high student mobility & teacher turnover remain challenges

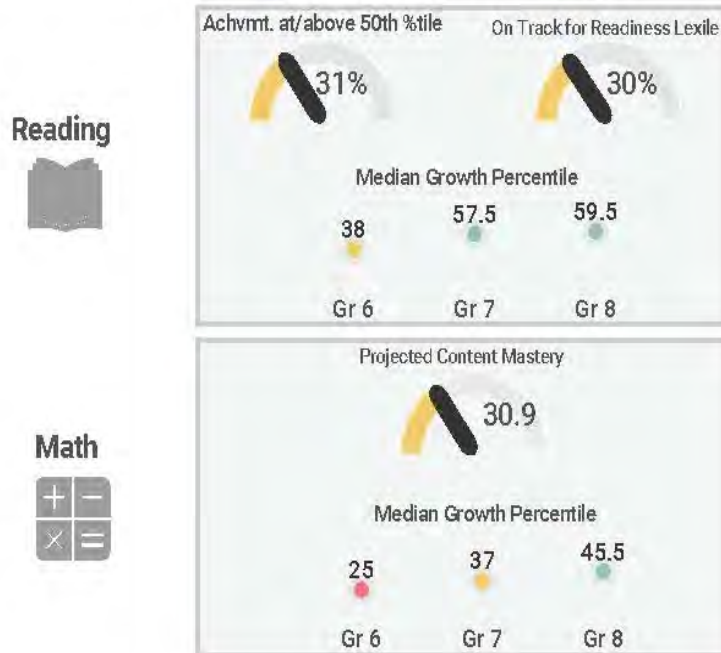
GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)

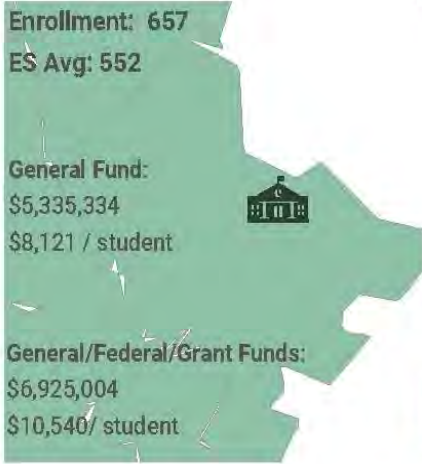


MAP: Middle of Year



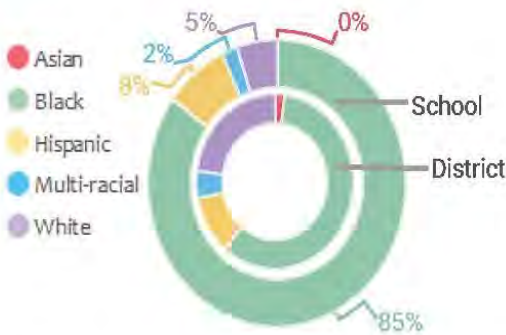
Chevron Report

Shuman Elementary



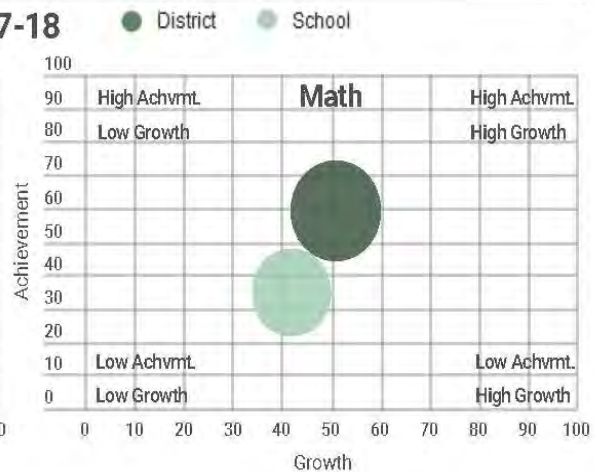
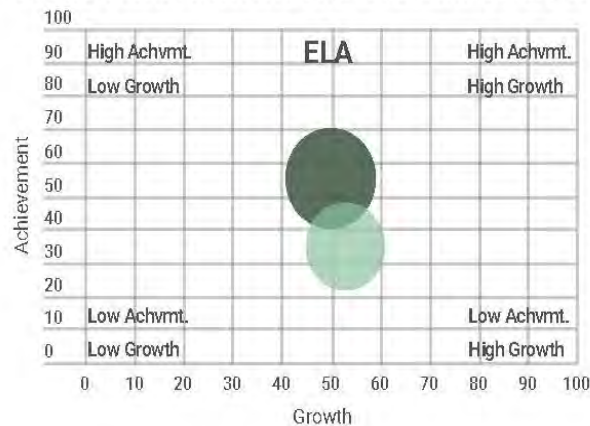
Student Information	School	ES Avg
Free/Reduced Lunch	95%	76%
English Learners	7%	6%
Student with Disabilities	13%	13%
Gifted	5%	10%
Mobility (S1)	25%	14%
Students Absent <10% of days (S1)	85%	90%
Discipline - Weighted Susp. Rate (S1)	0.3	3.0

Teacher/Staffing Info (S1)	School	ES Avg
Turnover	6.1%	2.6%
Vacancies	6	2
# of Substitutes		
% of Days w Subs		



Key Trends: Number of IN-4 teachers and new staff; long term substitutes in grade 5; increasing numbers of Homeless and Residency Affidavit students; high student mobility rate - nearly twice the elementary average

GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		54.1		66.8	67.9	68.9
Actual	52.7	51.1	65.8			
2nd Look		No				
Status		0 of 1		border-line		



CONTENT MASTERY

30% of Total Score
 ELA 32.2
 Math 38.28
 Sci. 15.58
 Soc. 27.50



PROGRESS

35% of Total Score
 ELA 89.91
 Math 69.44
 EL 54.17



CLOSING GAPS

15% of Total Score

	All	Black	Hisp.	ED	EL	SWD
ELA	1.0	1.0	1.0	1.0	1.0	1.0
Math	1.0	1.0	1.0	1.0	1.0	1.0
Sci.	1.0	0.5		1.0		
Soc.	1.0	1.0		1.0		

Total: 19 of 18 100+ %

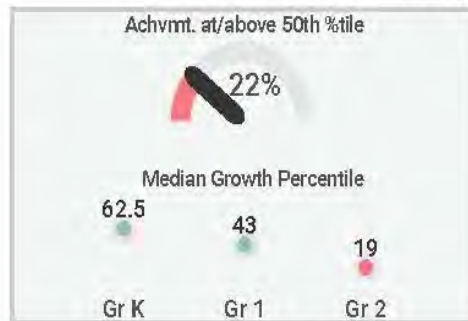


READINESS

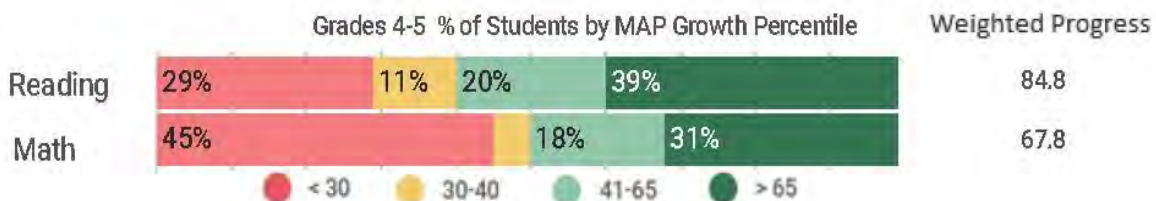
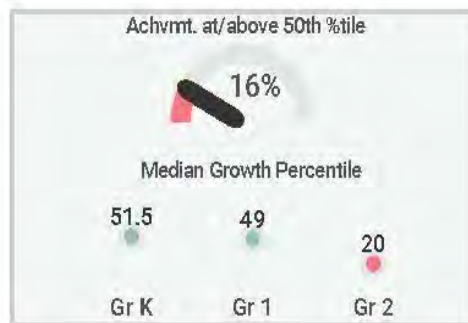
20% of Total Score
 Literacy 25.86
 Attendance 88.97
 Beyond the Core 100

MAP: Middle of Year

Reading

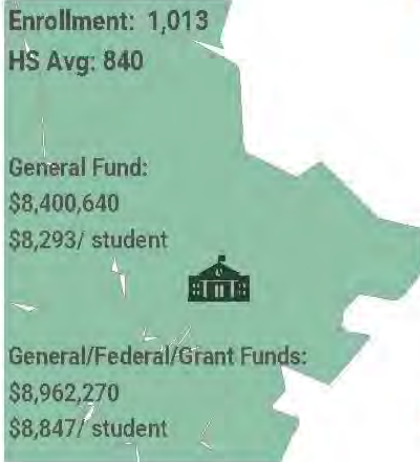


Math



Chevron Report

Windsor Forest High School



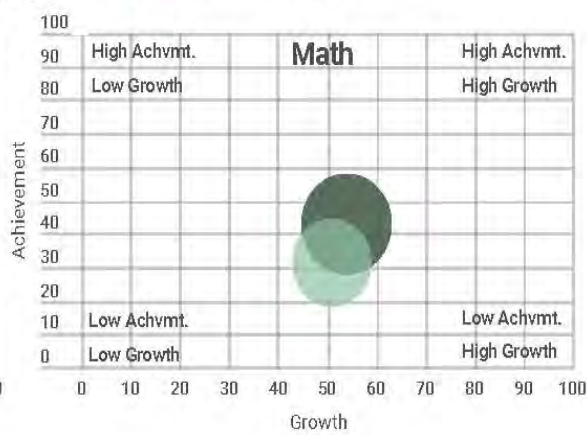
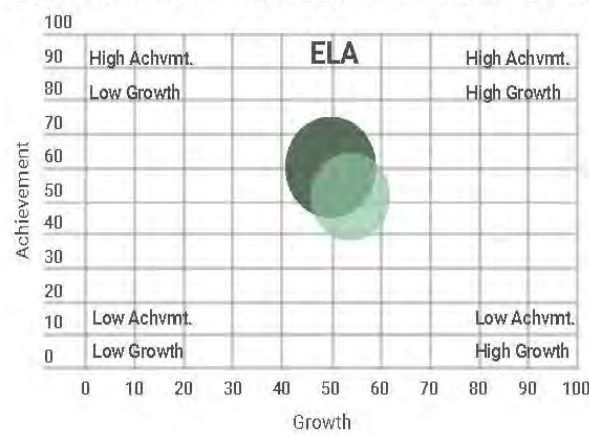
Student Information	School	HS Avg
Free/Reduced Lunch	66%	56%
English Learners	3%	2%
Student with Disabilities	13%	10%
Gifted	9%	18%
Mobility (S1)	10%	9%
Students Absent <10% of days (S1)	91%	92%
Discipline - Weighted Susp. Rate (S1)	16.2	14.5

Teacher/Staffing Info (S1)	School	HS Avg
Turnover	4.0%	4.0%
Vacancies	2	2.5
# of Substitutes		
% of Days w Subs		



Key Trends: Anticipated increase in Accelerated Enrollment; need to recover at least 21 at-risk students to improve prior year graduation rate; math & science course pass rates below ELA & social studies; challenges include staffing & the level of teacher experience, students entering 9th grade with deficits in math & literacy, and the number of Administrative Placements & McKinney Vento/Homeless placements; students' social/emotional learning needs & need for additional support services

GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		67.3		67.3	68.3	69.3
Actual	66.3	65.8	66.3			
2nd Look		No				
Status		0 of 1				

38.7

CONTENT MASTERY
30% of Total Score

ELA	51.27
Math	31.59
Sci.	34.39
Soc.	37.63

85.0

PROGRESS
30% of Total Score

ELA	85.85
Math	84.46
EL	83.35

72.8

READINESS
15% of Total Score

Literacy	50
Attendance	89.34
Accel. Enrollmt.	69.54
Pathway Comp.	96.91
College/Career	58.05

86.2

GRAD. RATE
15% of Total Score

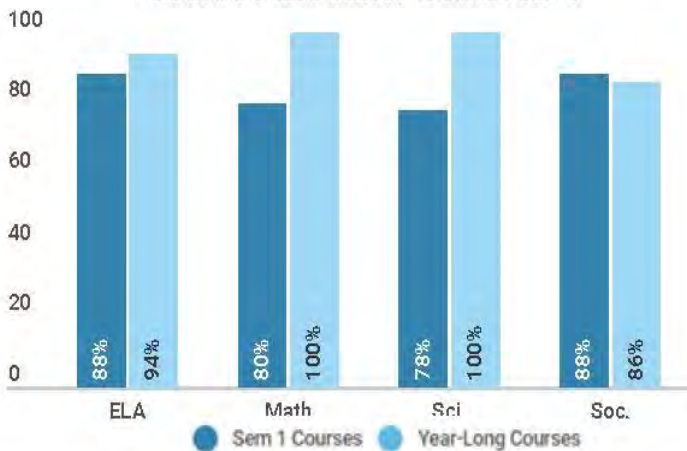
4 Yr	88.05
5 Yr	82.46

53.6

CLOSING GAPS
10% of Total Score

	ELA	Math	Sci.	Soc.	
All	0.5	0.5	0.5	1.0	Total: 15 of 28 53.6%
Black	1.0	1.0	1.0	1.0	
Hisp.	1.0	1.0	0	0	
Multi	1.0	1.0	0	1.0	
White	0	0	0	1.0	
ED	0	0.5	0.5	1.0	
SWD	0.5	0	0	0	

Course Pass Rate: Semester 1



Accelerated Enrollment Estimate



Cohort Graduation Rate Indicator



Chevron Report

Andrea B. Williams Elementary

SWSS



Enrollment: 510
ES Avg: 552

General Fund:
\$3,919,638
\$7,686 / student

General/Federal/Grant Funds:
\$5,326,211
\$10,444 / student

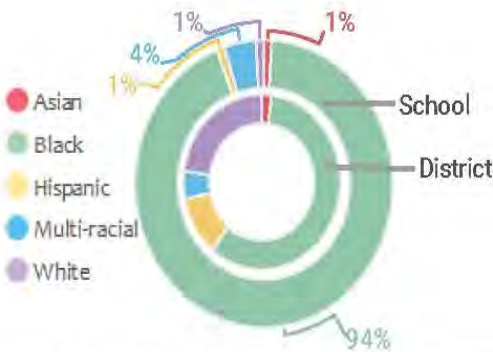


Student Information	School	ES Avg
Free/Reduced Lunch	97%	76%
English Learners	< 1%	6%
Student with Disabilities	10%	13%
Gifted	8%	10%
Mobility (S1)	16%	14%
Students Absent <10% of days (S1)	92%	90%
Discipline - Weighted Susp. Rate (S1)	1.6	3.0

Teacher/Staffing Info (S1)	School	ES Avg
Turnover	2.6%	2.6%
Vacancies	6	2
# of Substitutes		
% of Days w Subs		



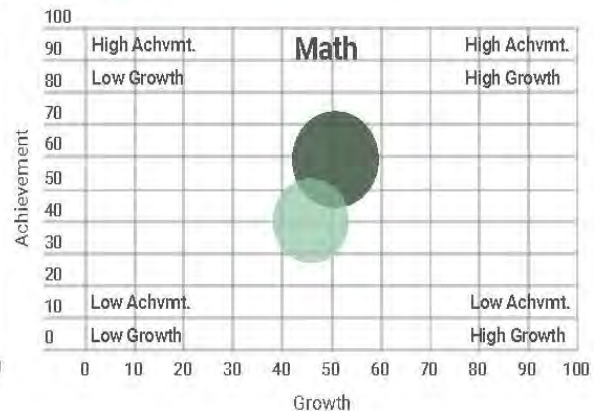
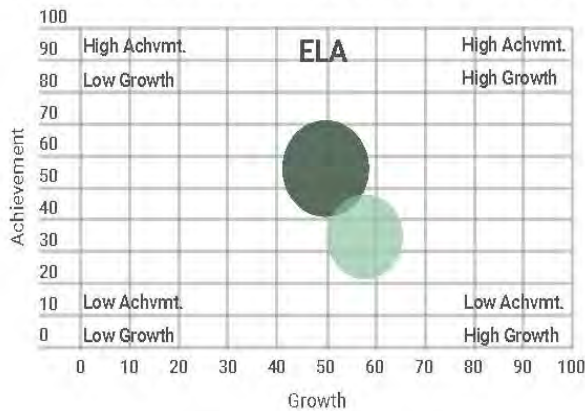
SCHOOL CLIMATE



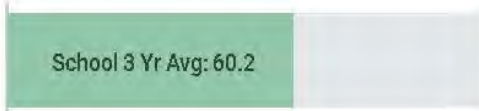
Key Trends: Number of IN-4 teachers and new staff; long term substitutes in grades 3 & 4; increasing numbers of Homeless and Residency Affidavit students; lack of SRO & Safety Aid, & behavior concerns

GMAS Achievement and Growth: SY 2017-18

● District ● School



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		59.0		70.1	71.0	72.0
Actual	57.7	50.1	69.2			
2nd Look		No				
Status		0 of 1		not on track		



CONTENT MASTERY

30% of Total Score

ELA	33.34
Math	40.44
Sci.	34.89
Soc.	36.06



PROGRESS

35% of Total Score

ELA	91.52
Math	83.91



CLOSING GAPS

15% of Total Score

	All	Black	ED	SWD	Total:
ELA	0.5	0.5	0	0	12 of 14 85.7%
Math	0.5	1.0	1.0	1.0	
Sci.	1.0	1.0	1.0	1.0	
Soc.	1.0	1.0	1.0	1.0	



READINESS

20% of Total Score

Literacy	26.78
Attendance	93.05
Beyond the Core	100

MAP: Middle of Year

Reading



Math



Grades 4-5 % of Students by MAP Growth Percentile



Weighted Progress

47.8


60.6

Chevron Report

Godley Station K8 - Grades K-5



Enrollment: 1,708
K8 Avg: 879



General Fund:
 \$11,452,497
 \$6,705/ student

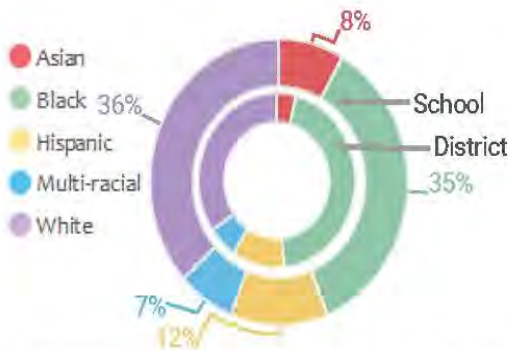
General/Federal/Grant Funds:
 \$12,293,231
 \$7,197/ student

Student Information	School	K8 Avg
Free/Reduced Lunch	36%	56%
English Learners	7%	5%
Student with Disabilities	12%	12%
Gifted	13%	15%
Mobility (S1)	15%	12%
Students Absent <10% of days (S1)	92%	92%
Discipline - Weighted Susp. Rate (S1)	1.9	3.4

Teacher/Staffing Info (S1)	School	K8 Avg
Turnover	1.9%	2.0%
Vacancies	4	4
# of Substitutes		
% of Days w Subs		

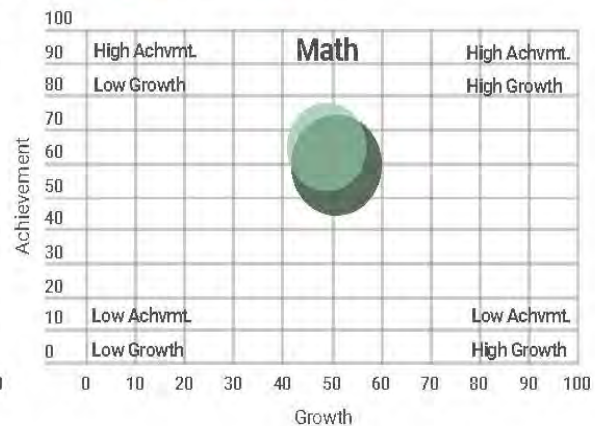
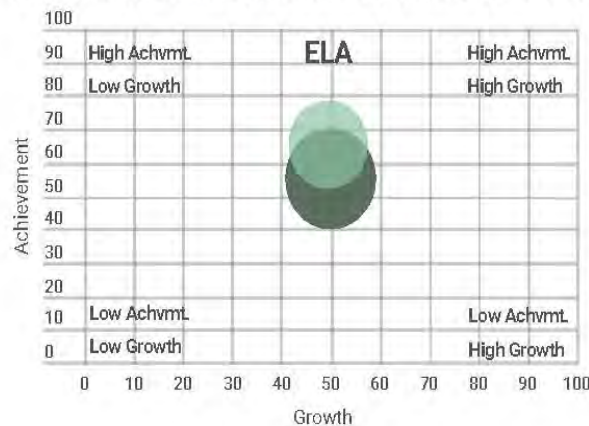


★★☆☆☆
 SCHOOL CLIMATE

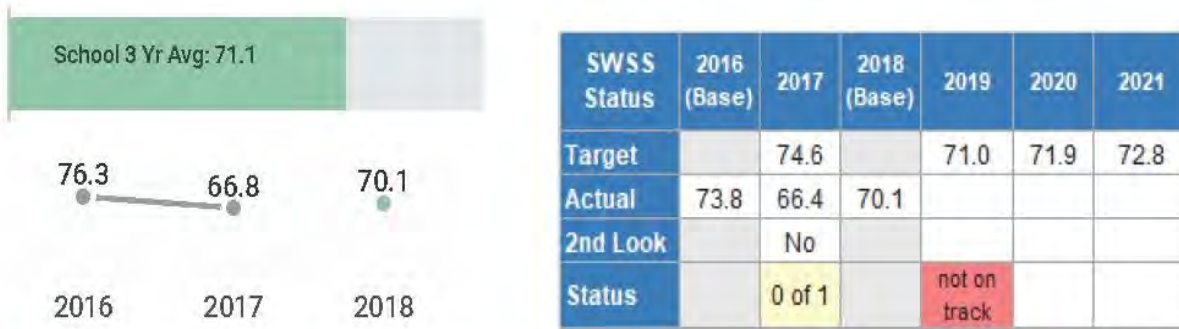


Key Trends: Continuous community growth & reduction in home values, & changes in demographics, including increases in the percentage of students of poverty and EIP/REP; student mobility; decrease in effective parent involvement; increase in the number of teachers with less than 3 years experience

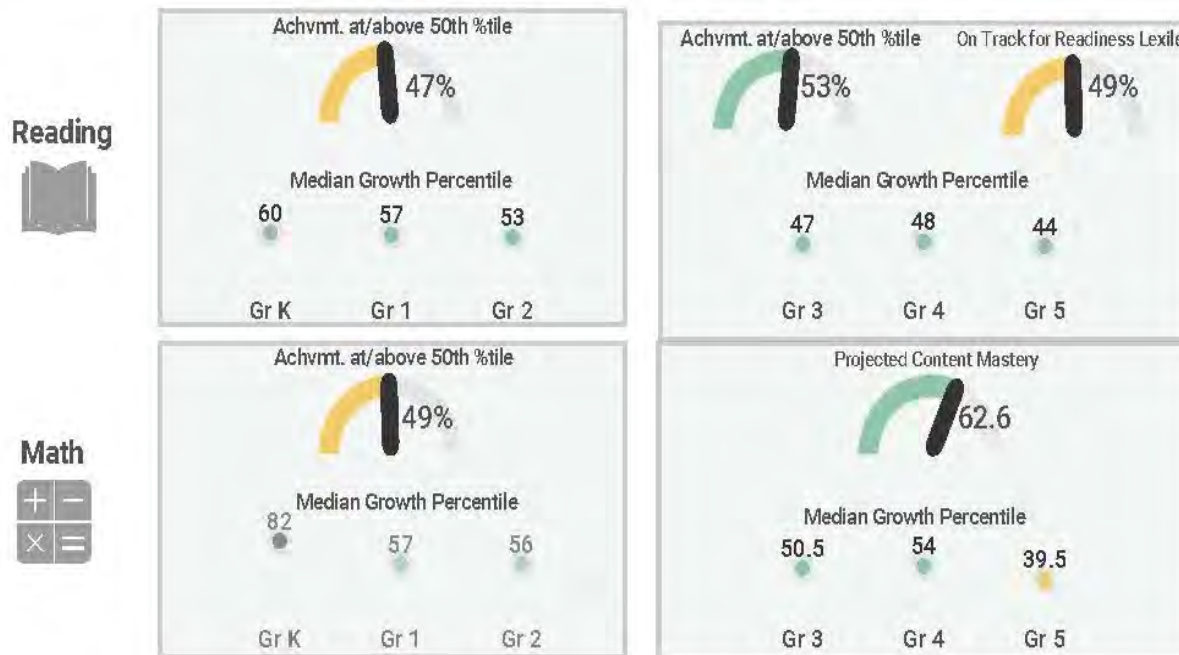
GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



MAP: Middle of the Year



Chevron Report

Godley Station K8 - Grades 6-8



Enrollment: 1,708
K8 Avg: 879



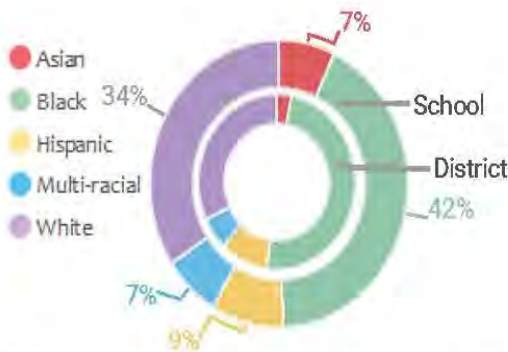
General Fund:
\$11,452,497
\$6,705/ student

General/Federal/Grant Funds:
\$12,293,231
\$7,197/ student



Student Information	School	K8 Avg
Free/Reduced Lunch	39%	54%
English Learners	2%	2%
Student with Disabilities	9%	10%
Gifted	22%	23%
Mobility (S1)	15%	11%
Students Absent <10% of days (S1)	92%	92%
Discipline - Weighted Susp. Rate (S1)	3.9	8.5

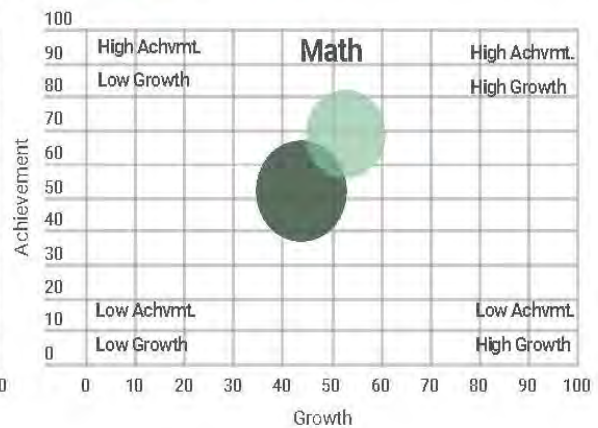
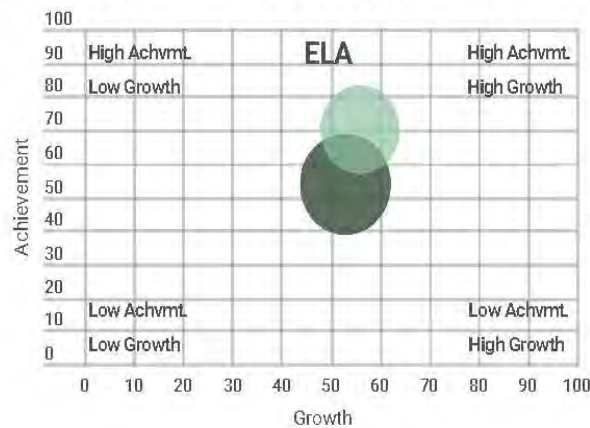
Teacher/Staffing Info (S1)	School	K8 Avg
Turnover	1.9%	2.0%
Vacancies	4	4
# of Substitutes		
% of Days w Subs		



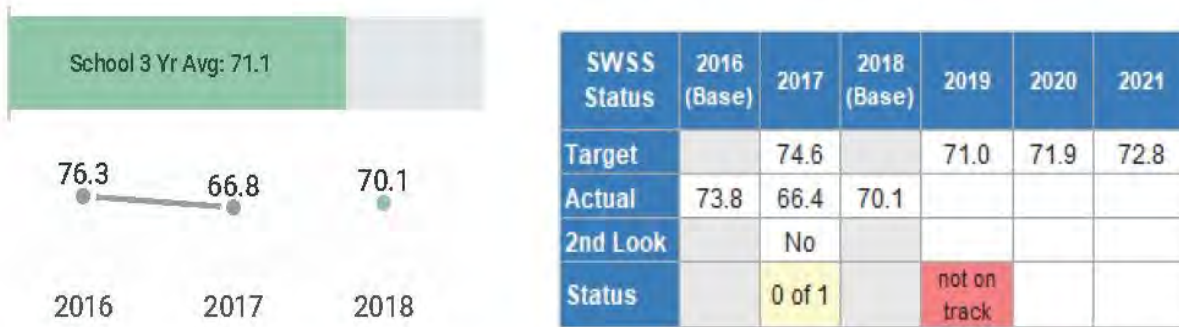
Key Trends: Continuous community growth & reduction in home values, & changes in demographics, including increases in the percentage of students of poverty and EIP/REP; student mobility; decrease in effective parent involvement; increase in the number of teachers with less than 3 years experience

GMAS Achievement and Growth: SY 2017-18

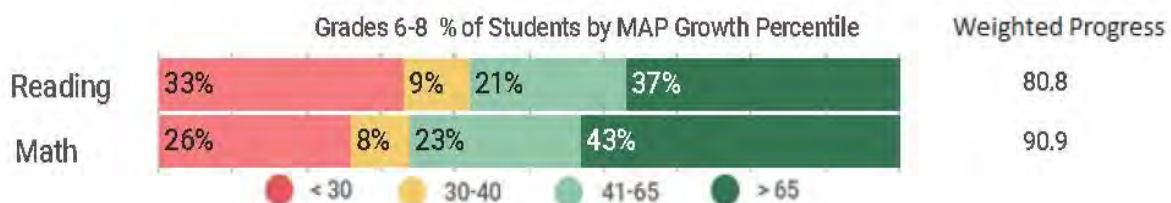
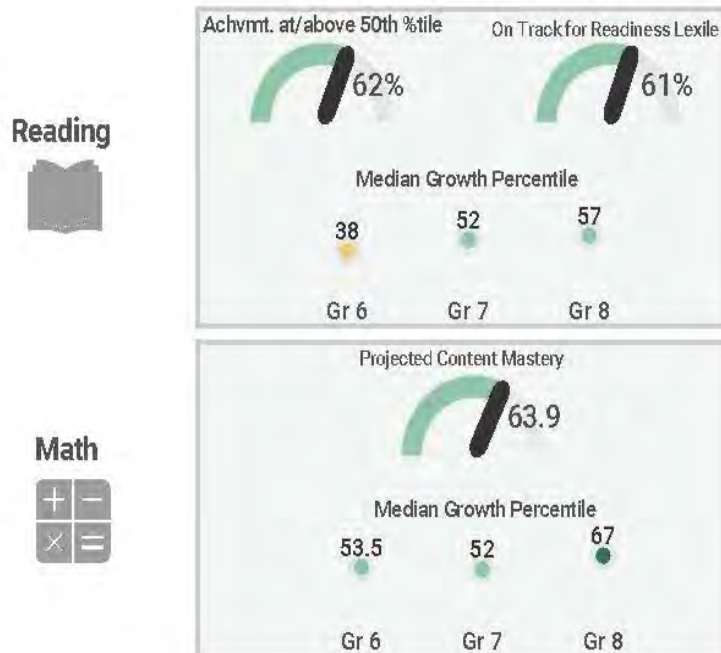
● District ● School



CCRPI (Overall & Component Scores based on 100 point scale)



MAP: Middle of Year



Chevron Report Groves High School



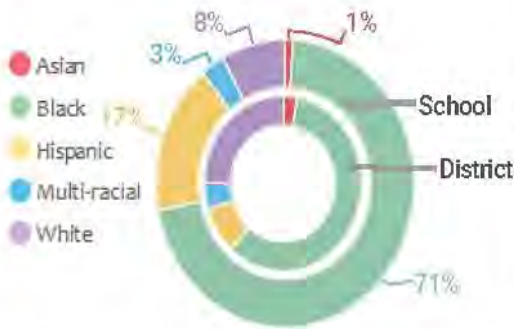
Enrollment: 689
HS Avg: 840

General Fund:
\$6,159,817
\$8,940 / student

General/Federal/Grant Funds:
\$7,077,814
\$10,273 / student



SCHOOL CLIMATE

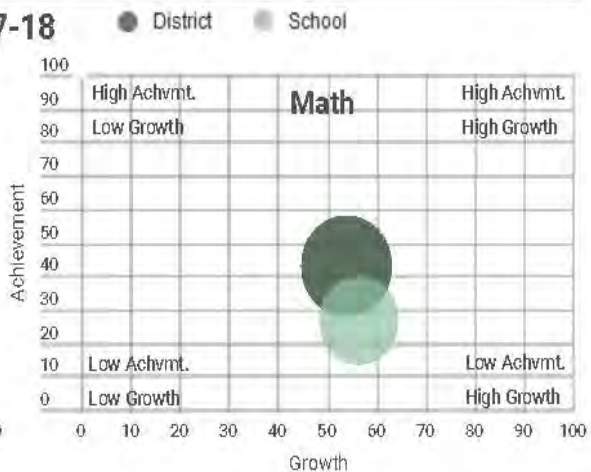
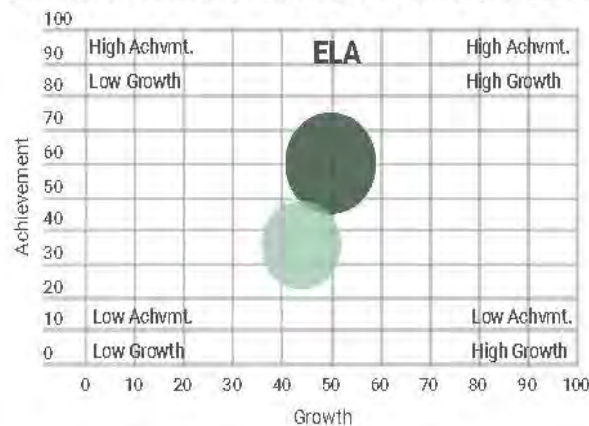


Student Information	School	HS Avg
Free/Reduced Lunch	73%	56%
English Learners	5%	2%
Student with Disabilities	14%	10%
Gifted	4%	18%
Mobility (S1)	17%	9%
Students Absent <10% of days (S1)	89%	92%
Discipline - Weighted Susp. Rate (S1)	12.0	14.5

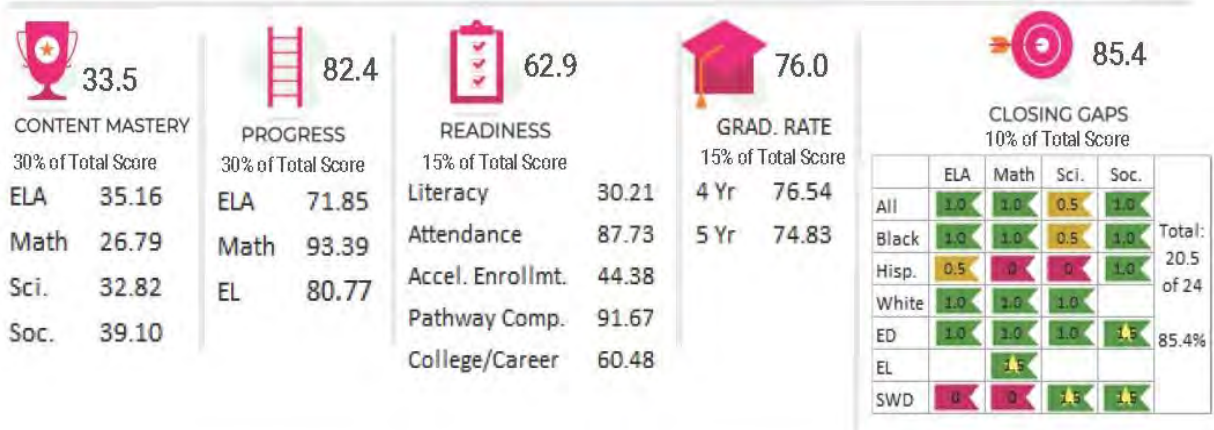
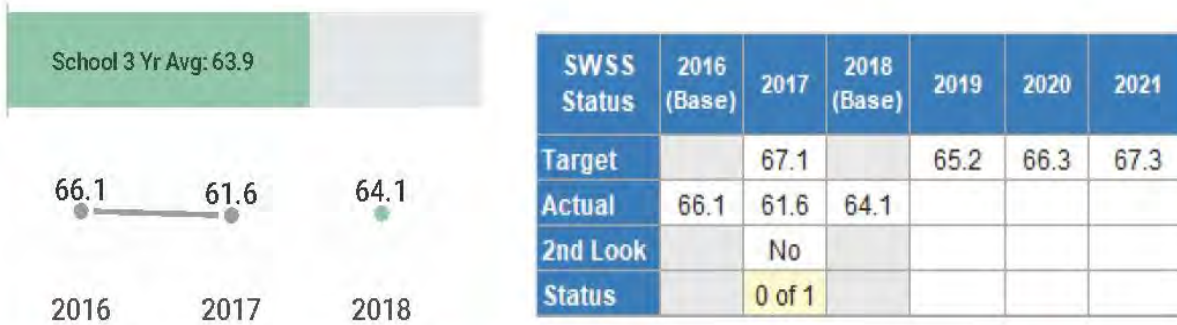
Teacher/Staffing Info (S1)	School	HS Avg
Turnover	3.6%	4.0%
Vacancies	3	2.5
# of Substitutes		
% of Days w Subs		

Key Trends: Only social studies has a course pass rate over 80%; math course pass rate is substantially lower than other subjects; anticipated decrease in Accelerated Enrollment; recovering all students with only one risk factor would raise graduation rate by about 2.5 points over last year; challenges include staffing & the level of teacher experience, students entering 9th grade with deficits in math & literacy, and the number of Administrative Placements & McKinney Vento/Homeless placements; students' social/emotional learning needs & need for additional support services

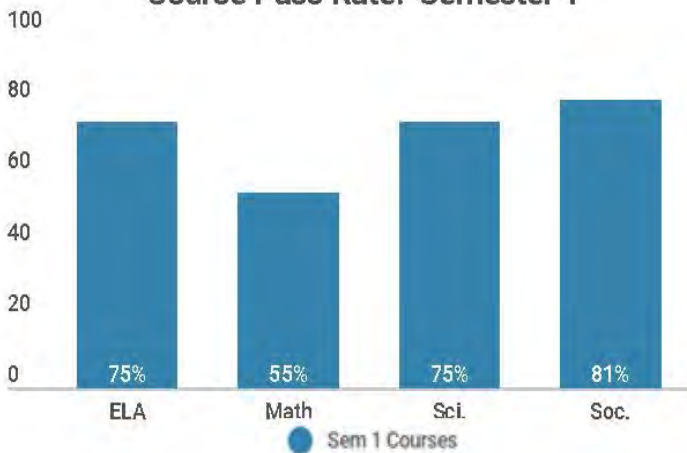
GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



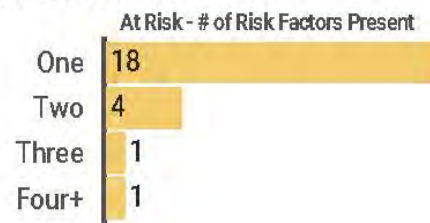
Course Pass Rate: Semester 1



Accelerated Enrollment Estimate

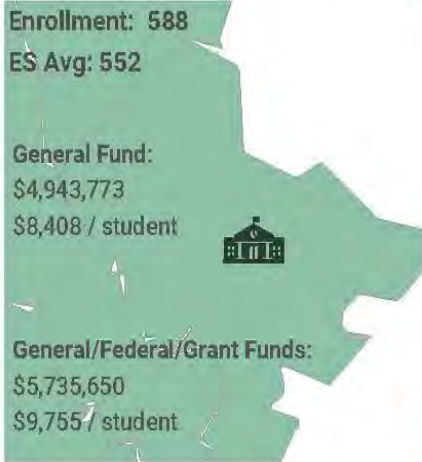


Cohort Graduation Rate Indicator



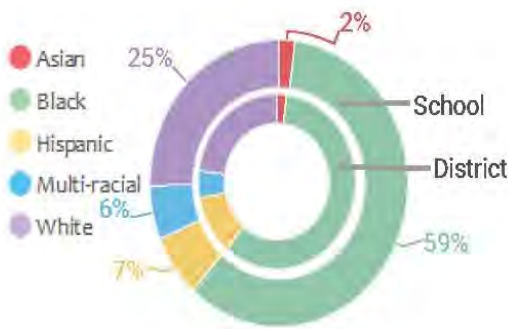
Chevron Report

Heard Elementary



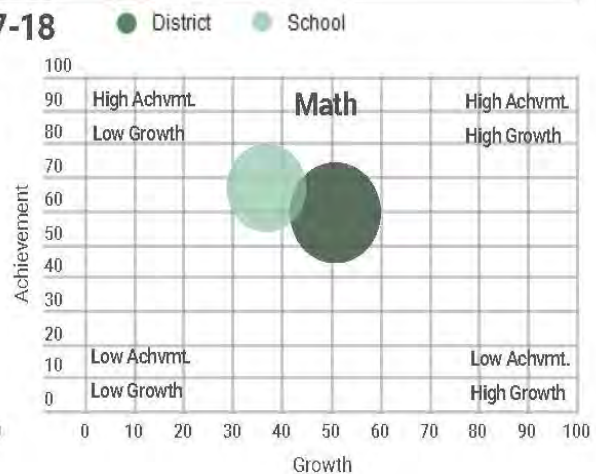
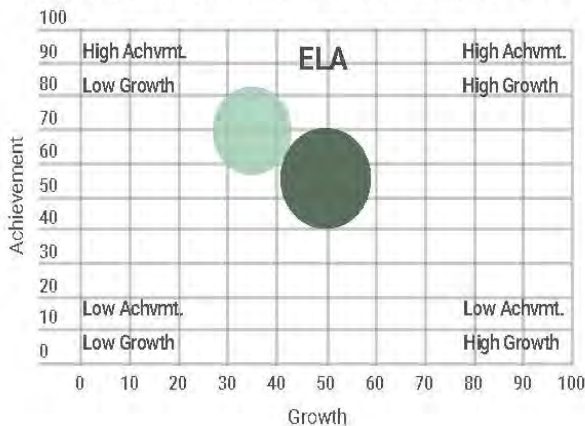
Student Information	School	ES Avg
Free/Reduced Lunch	61%	76%
English Learners	1%	6%
Student with Disabilities	10%	13%
Gifted	23%	10%
Mobility (S1)	8%	14%
Students Absent <10% of days (S1)	93%	90%
Discipline - Weighted Susp. Rate (S1)	1.5	3.0

Teacher/Staffing Info (S1)	School	ES Avg
Turnover	0%	2.6%
Vacancies	1	2
# of Substitutes		
% of Days w Subs		



Key Trends: Transient homeless populations; increase in the number of EIP students, however, no increase for EIP teacher; 7% of students have missed more than 10% of days; the last 3 years of data are inconsistent & may reflect student cohort factors

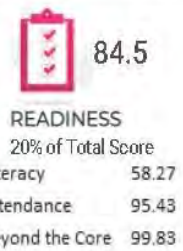
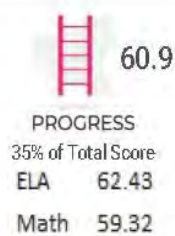
GMAS Achievement and Growth: SY 2017-18



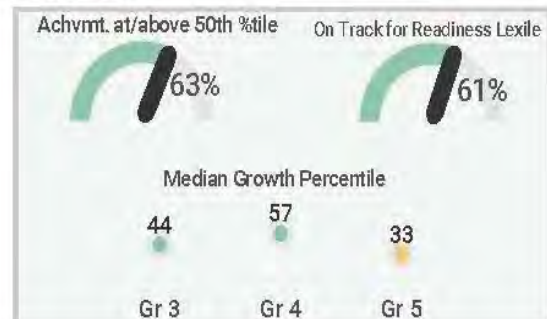
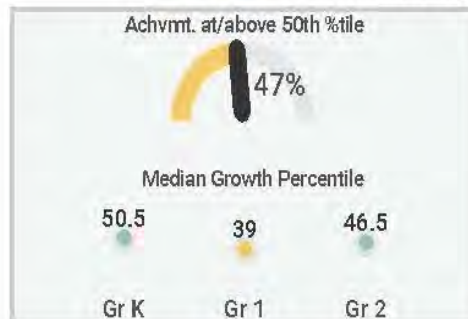
CCRPI (Overall & Component Scores based on 100 point scale)



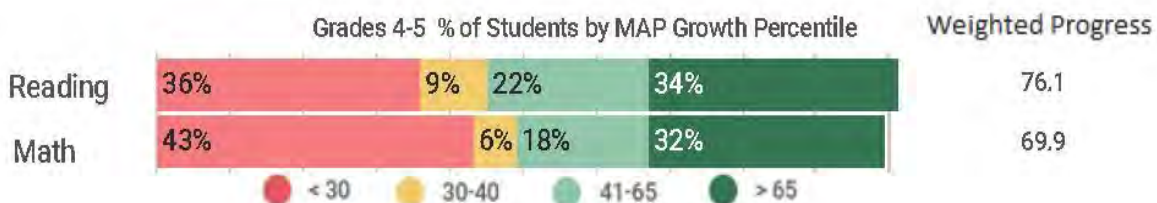
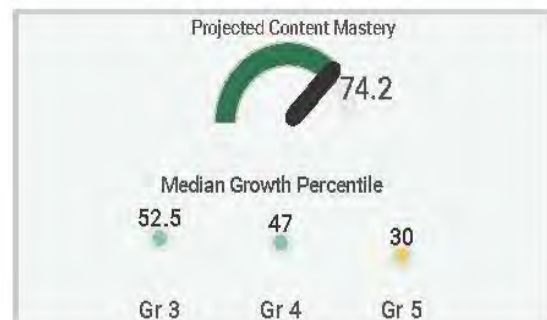
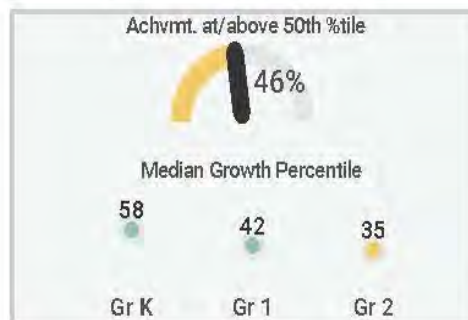
SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		69.1		69.0	69.9	70.9
Actual	68.1	68.5	68			
2nd Look		No				
Status		0 of 1		on track		



MAP: Middle of Year

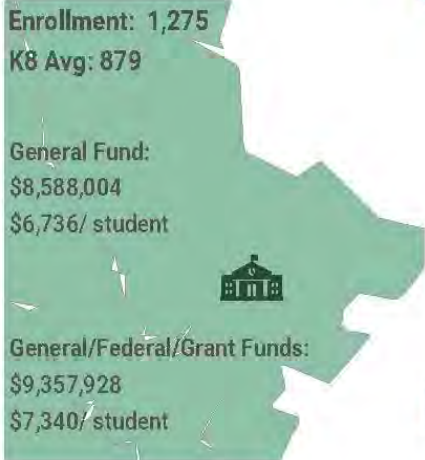


Math



Chevron Report

Hesse K8 - Grades K-5



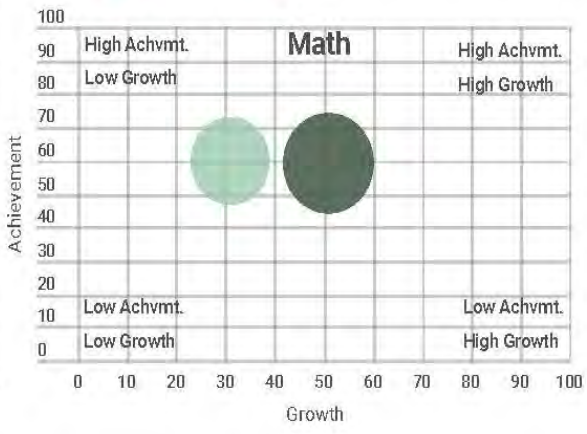
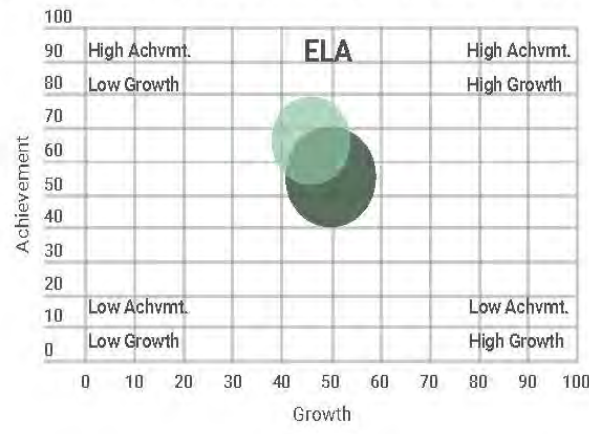
Student Information	School	K8 Avg
Free/Reduced Lunch	51%	56%
English Learners	15%	5%
Student with Disabilities	8%	12%
Gifted	14%	15%
Mobility (S1)	8%	12%
Students Absent <10% of days (S1)	95%	92%
Discipline - Weighted Susp. Rate (S1)	0.3	3.4

Teacher/Staffing Info (S1)	School	K8 Avg
Turnover	1.1%	2.0%
Vacancies	3	4
# of Substitutes		
% of Days w Subs		



Key Trends: Demographic changes due to implementation of the EL program & HB 251 designation; increase in enrollment by 200 students since 2016 & increase in the number of teachers with less than 3 years experience

GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		67.4		70.5	71.4	72.3
Actual	66.4	59.3	69.6			
2nd Look		No				
Status		0 of 1		border-line		



CONTENT MASTERY

30% of Total Score

ELA	65.56
Math	60.56
Sci.	67.62
Soc.	62.69



PROGRESS

35% of Total Score

ELA	77.86
Math	55.44
EL	66.26



CLOSING GAPS

15% of Total Score

	All	Black	Hisp.	Multi	White	ED	EL	SWD	Total
ELA	0.5	1.0	0	0	1.0	1.0	0	0	Total: 17.5 of 26 67.3%
Math	0	0	1.0	0	0	1	1	0	
Sci.	1.0	1.0	1.0		1.0	1			
Soc.	1.0	1.0	0		1.0	1			



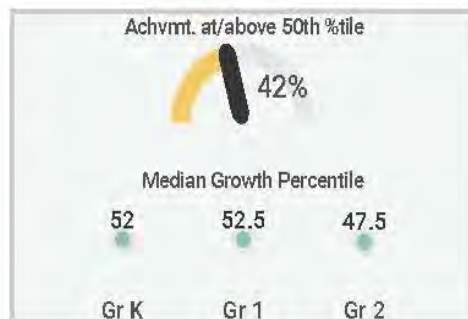
READINESS

20% of Total Score

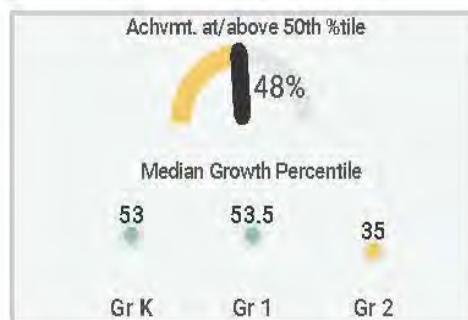
Literacy	56.89
Attendance	95.41
Beyond the Core	98.9

MAP: Middle of the Year

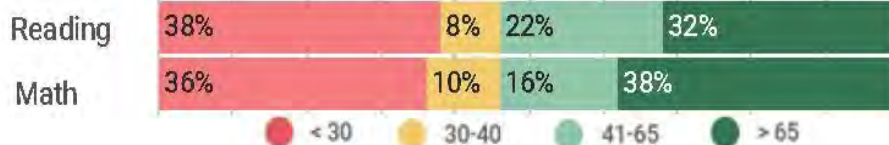
Reading



Math



Grades 4-5 % of Students by MAP Growth Percentile



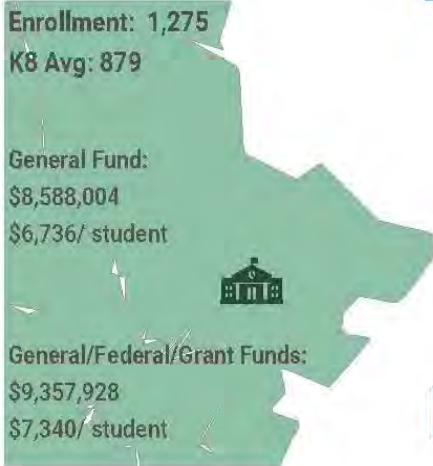
Weighted Progress

74.2

77.6

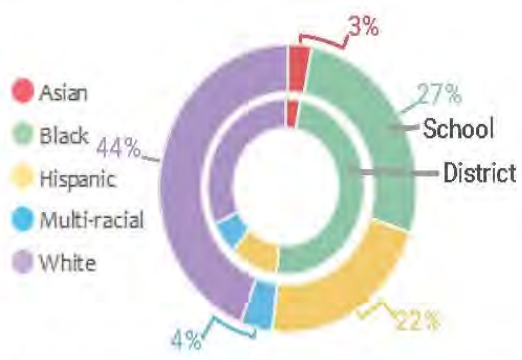
Chevron Report

Hesse K8 - Grades 6-8



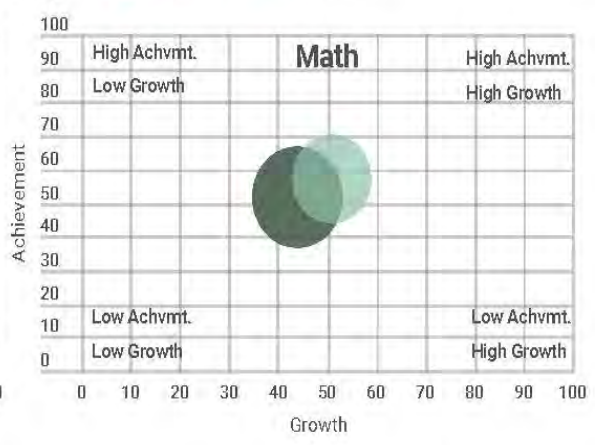
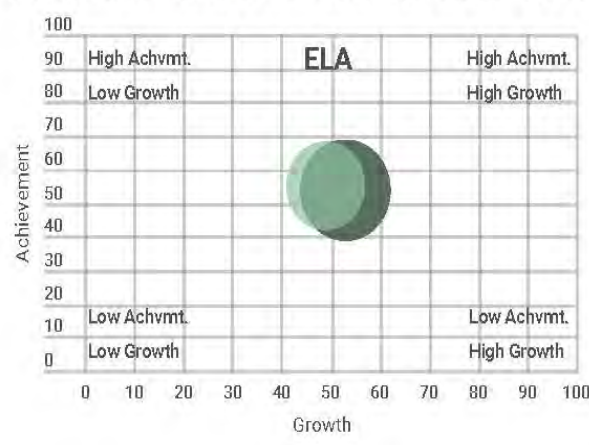
Student Information	School	K8 Avg
Free/Reduced Lunch	54%	54%
English Learners	9%	2%
Student with Disabilities	10%	10%
Gifted	14%	23%
Mobility (S1)	9%	11%
Students Absent <10% of days (S1)	97%	92%
Discipline - Weighted Susp. Rate (S1)	7.7	8.5

Teacher/Staffing Info (S1)	School	K8 Avg
Turnover	1.1%	2.0%
Vacancies	3	4
# of Substitutes		
% of Days w Subs		



Key Trends: Demographic changes due to implementation of the EL program & HB 251 designation; increase in enrollment by 200 students since 2016 & increase in the number of teachers with less than 3 years experience

GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		67.4		70.5	71.4	72.3
Actual	66.4	59.3	69.6			
2nd Look		No				
Status		0 of 1		border-line		



55.7

CONTENT MASTERY

30% of Total Score

ELA	55.34
Math	57.35
Sci.	52.94
Soc.	54.37



80.1

PROGRESS

35% of Total Score

ELA	83.24
Math	82.52
EL	55.57



61.4

CLOSING GAPS

15% of Total Score

	All	Black	Hisp.	Multi	White	ED	SWD	Total
ELA	0	1.0	0	0	0	0	0.5	Total: 13.5 of 22 61.4%
Math	1.0	0.5	0.5	0	1.0	0	0	
Sci.	1.0	1.0			1.0	1.5		
Soc.	1.0	1.0			1.0	1.5		



84.3

READINESS

20% of Total Score

Literacy	55.62
Attendance	97.34
Beyond the Core	100

MAP: Middle of Year

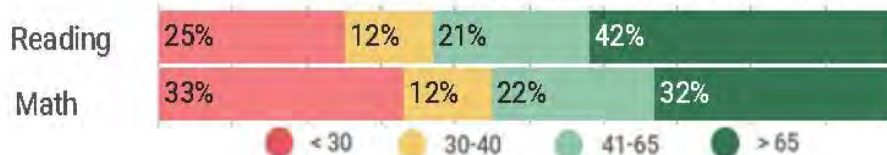
Reading



Math



Grades 6-8 % of Students by MAP Growth Percentile



Weighted Progress

89.7

76.5

Chevron Report

Islands High School



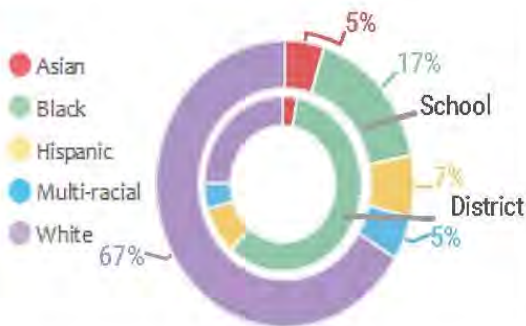
Enrollment: 1,016
HS Avg: 840

General Fund:
\$7,349,696
\$7,234 / student

General/Federal/Grant Funds:
\$7,973,555
\$7,848 / student



SCHOOL CLIMATE

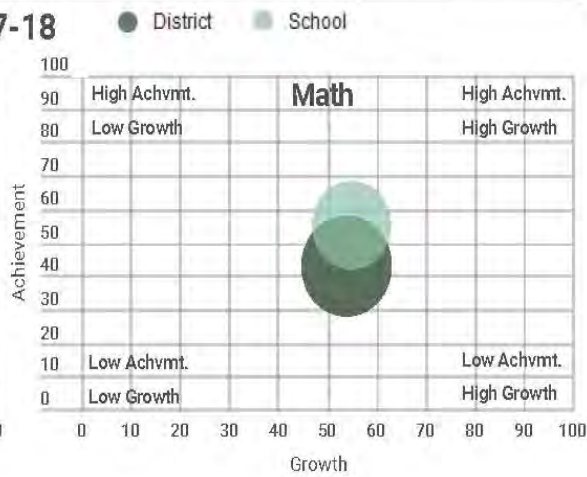
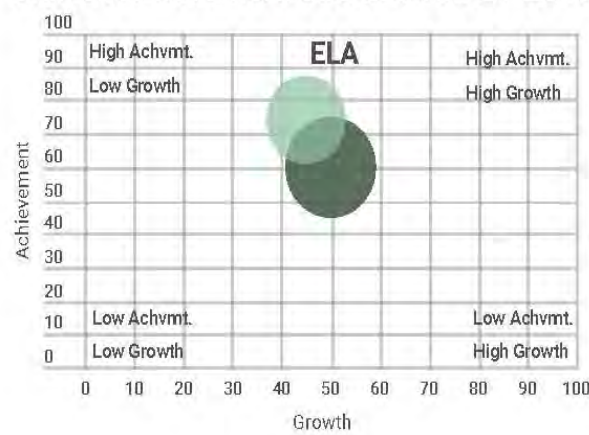


Student Information	School	HS Avg
Free/Reduced Lunch	31%	56%
English Learners	1%	2%
Student with Disabilities	9%	10%
Gifted	24%	18%
Mobility (S1)	7%	9%
Students Absent <10% of days (S1)	89%	92%
Discipline - Weighted Susp. Rate (S1)	6.2	14.5

Teacher/Staffing Info (S1)	School	HS Avg
Turnover	0.0%	4.0%
Vacancies	1	2.5
# of Substitutes		
% of Days w Subs		

Key Trends: Anticipated increase in Accelerated Enrollment; course pass rates above 80% in all subjects, though science is lower than other subjects; recovering at least 11 at-risk students would improve prior year graduation rate; challenges include staffing & the level of teacher experience, students entering 9th grade with deficits in math & literacy, and the number of Administrative Placements & McKinney Vento/Homeless placements; students' social/emotional learning needs & need for additional support services

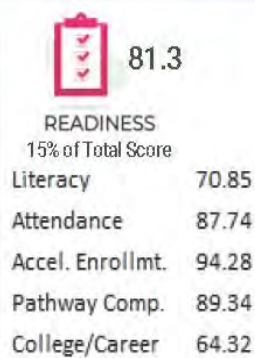
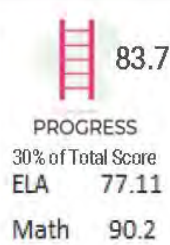
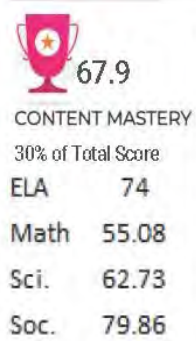
GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)

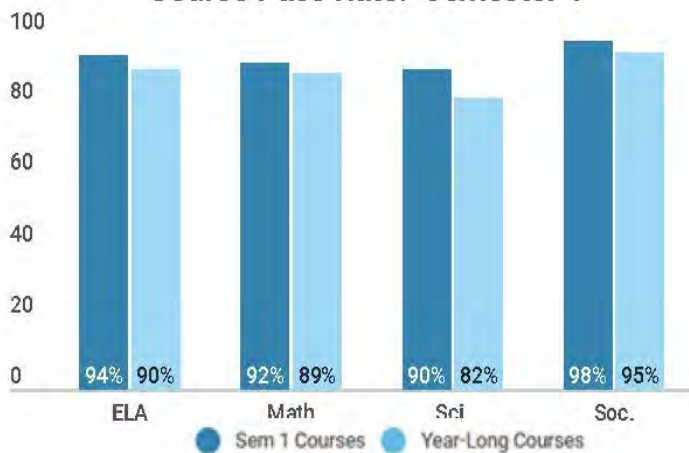


SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		74.9		76.9	77.6	78.3
Actual	74.1	69.7	76.2			
2nd Look		No				
Status		0 of 1				



	ELA	Math	Sci.	Soc.	
All	1.0	1.0	1.0	1.0	Total: 17.5 of 32 54.7%
Asian	1.0	1.0	1.0	1.0	
Black	0	0	0	1.0	
Hisp.	1.0	0	1.0	1.0	
Multi	1.0	1.0	0	1.0	
White	0	1.0	1.0	1.0	
ED	0	1.0	0	0	
SWD	0	0	0	1.0	

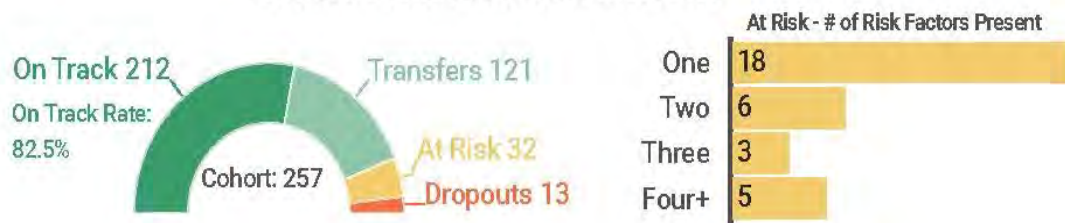
Course Pass Rate: Semester 1



Accelerated Enrollment Estimate



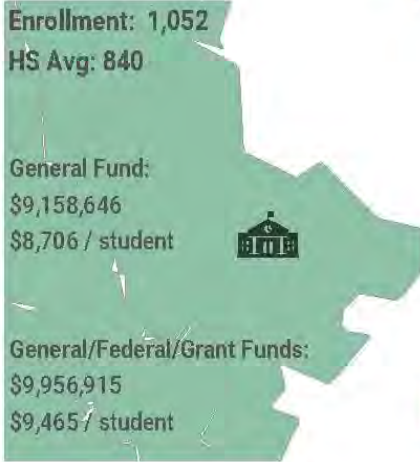
Cohort Graduation Rate Indicator



Chevron Report

Jenkins High School

SWSS

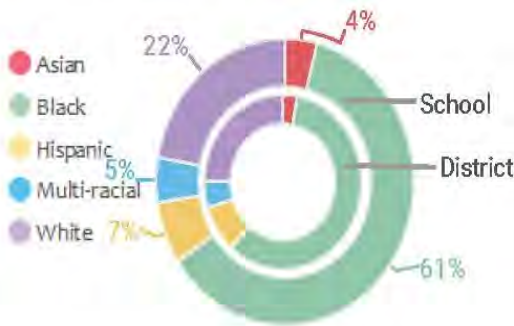


Student Information	School	HS Avg
Free/Reduced Lunch	60%	56%
English Learners	2%	2%
Student with Disabilities	11%	10%
Gifted	18%	18%
Mobility (S1)	7%	9%
Students Absent <10% of days (S1)	99%	92%
Discipline - Weighted Susp. Rate (S1)	15.9	14.5

Teacher/Staffing Info (S1)	School	HS Avg
Turnover	1.3%	4.0%
Vacancies	3	2.5
# of Substitutes		
% of Days w Subs		

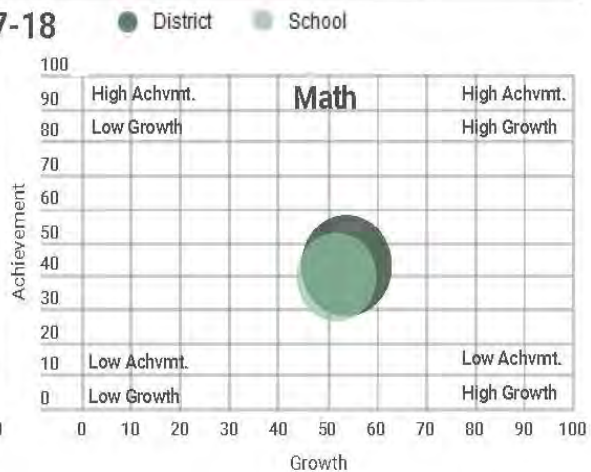
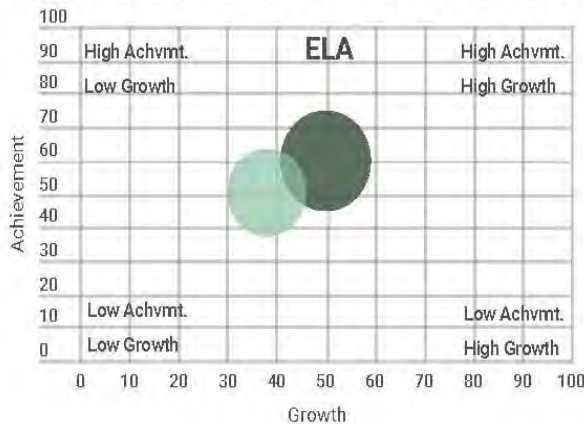


SCHOOL CLIMATE



Key Trends: Anticipated to be just below or maintain prior year's Accelerated Enrollment; need to recover at least 7 at-risk students to improve prior year graduation rate; lowest course pass rate is in the area of social studies; challenges include staffing & the level of teacher experience, students entering 9th grade with deficits in math & literacy, and the number of Administrative Placements & McKinney Vento/Homeless placements; students' social/emotional learning needs & need for additional support services

GMAS Achievement and Growth: SY 2017-18



CCRPI (Overall & Component Scores based on 100 point scale)



SWSS Status	2016 (Base)	2017	2018 (Base)	2019	2020	2021
Target		66.8		68.1	69.1	70.1
Actual	65.8	63.4	67.1			
2nd Look		No				
Status		0 of 1				

46.1

CONTENT MASTERY
30% of Total Score

ELA	50.58
Math	39.19
Sci.	44.95
Soc.	49.59

76.9

PROGRESS
30% of Total Score

ELA	64.4
Math	84.26
EL	100+

67.4

READINESS
15% of Total Score

Literacy	47.5
Attendance	89.3
Accel. Enrollmt.	59.04
Pathway Comp.	87.85
College/Career	53.48

83.6

GRAD. RATE
15% of Total Score

4 Yr	86.52
5 Yr	77.78

75.8

CLOSING GAPS
10% of Total Score

	ELA	Math	Sci.	Soc.	
All	1.0	1.0	1.0	0.5	Total: 23.5 of 31 75.8%
Asian	0	0	0		
Black	0	1.0	0.5	0	
Hisp.	1.0	1.0		0	
Multi	1.0	1.0	1.0	1.0	
White	1.0	1.0	1.0	1.0	
ED	0.5	1.0	1.5	0	
EL		1.5			
SWD	1.5	1.0	1.5	0	

Course Pass Rate: Semester 1



Accelerated Enrollment Estimate



Cohort Graduation Rate Indicator



At Risk - # of Risk Factors Present

One	8
Two	2
Three	5
Four+	2

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.

ACCOUNT	A classification that applies to the type or description of revenues or expenditures made.
ACCOUNTING SYSTEM	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.
ACCRUAL BASIS	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.
ACCRUE	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.
ADMINISTRATION	Those activities which have as their purpose the general regulation, direction, and control of the activities of the school system.
AD VALOREM TAXES	Taxes levied on the assessed valuation of real and personal property. The tax rates are expressed in "mills" per \$1,000 of the property's assessed valuation. Taxes are assessed on a calendar year basis. See also ASSESSED VALUATION and MILL LEVY.

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

BUDGET	A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing. The budget contains supporting schedules detailing the proposed expenditures and means of financing with comparisons to prior years' actual revenues and expenditures.
BUDGET AMENDMENT	Any change in expenditure budgets, which result in a net increase or decrease in the total dollar amount budgeted at the fund level.
BUDGET CALENDAR	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.
BUDGET DOCUMENT	The instrument used as a comprehensive financial plan of operations.
BUDGET TRANSFER	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.
BUDGETARY CONTROL	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.
BUDGETARY LEVEL OF CONTROL	The legal level of budgetary control at which the Board adopts operating budgets for governmental fund types.
CAFR	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

COMMITMENTS	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.
CONTRACT SERVICES	Labor, material, and other costs for services rendered by personnel not on the district's payroll.
CONTINGENCY	Funds included in the budget for the purpose of covering minor unexpected costs during the budget year.
CONTINGENT LIABILITY	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.
CURRICULUM	An educational guide to the teacher stating what is to be taught in a certain course or group of courses.
DEBT	An obligation resulting from the borrowing of money or from the purchase of goods and services on credit.
DEBT LIMIT	The maximum amount of gross or net debt which is legally permitted.
DEBT RETIREMENT	The repayment of general long-term debt principal and interest.
DEBT SERVICE	Payments of principal and interest to lenders or creditors on outstanding debt.
DELINQUENT TAXES	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

Glossary of Terms

DEPARTMENT	Divisions are subdivided into departments.
DEPRECIATION	(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.
DISBURSEMENTS	Payments for goods, services, and obligations.
EARLY INTERVENTION PROGRAM (EIP)	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.
ELEMENTARY SCHOOL	A school classified by state and local statutes or practices comprised of kindergarten through fifth grade.
EMPLOYEE BENEFITS	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.
ENCUMBRANCES	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.
ENTITLEMENT	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

EQUIPMENT	Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.
ESOL	English for Speakers of Other Languages. A program for students whose primary language is not English.
EXCEPTIONAL CHILDREN	Programs which deliver education services to students with special needs.
EXPENDITURES	Payment for goods, services, and obligations.
EXTRA-CURRICULAR INSTRUCTIONAL PROGRAMS	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.)
FEDERAL REVENUE	Revenue provided by the federal government.
FINANCIAL STATEMENT	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.
FISCAL POLICY	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
FISCAL YEAR (FY)	A twelve-month period beginning July 1 and ending June 30 to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations.

Glossary of Terms

FIXED ASSETS	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.
FTE	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.
FUNCTION	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.)
FUND	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.
FUND BALANCE	The excess of the revenues and other financing sources over the expenditures and other uses.
GED	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.
GENERAL FUND	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

GENERAL OBLIGATION BONDS	Bonds that finance a variety of public projects.
GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)	Uniform minimum standards and guidelines for financial accounting and reporting.
GEORGIA MUNICIPAL ASSOCIATION (GMA)	This organization offers a pooled lease program, which provides the opportunity for flexible, low cost financing of major capital outlay purchases.
GOAL	A statement of broad direction, purpose or intent based on the needs of the community.
GRANTS	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.
HIGH SCHOOL	A school classified by state and local statutes or practices and comprised of grades nine through twelve.
IEP	Individual Education Plan. A document filed with the government for each student with special needs.
INSTRUCTIONAL OPERATING COSTS	Costs of supplies, materials, and other operating expenses related to the instructional program.
INSTRUCTIONAL SALARIES	The salaries paid to classroom teachers, support teachers, paraprofessionals, and/or related staff involved in working with students in a teaching/learning environment designed to assist students in acquiring knowledge, skills, and understanding.

Glossary of Terms

INSTRUCTIONAL SUPPORT SERVICES	Activities which provide administrative and logistical support to staff instructors. Included are curriculum development, in-service, and media services.
INTERDISCIPLINARY	The method of teaming teachers who specialize in different areas to teach a course of study with combined content. This teaching method emphasizes the interrelationships among the separate areas of specialization.
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund such as the general fund to the exceptional children fund.
INTERNAL SERVICE FUND	Used to account for the district's self-insurance funds.
INTERNATIONAL BACCALAUREATE (IB)	A rigorous program that allows students to earn an internationally recognized diploma.
JOURNAL ENTRY	The document or process of recording actual expenditures or revenues into the accounts and accounting system of the unit. See also CASH BASIS, ACCRUAL BASIS, MODIFIED ACCRUAL ACCOUNTING, and FINANCIAL STATEMENT.
LEVY	(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.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
LUA	Local Unit of Administration.
MAINTENANCE	Includes the cost of repairs and upkeep of physical, facilities, equipment and vehicles other than buses.

Glossary of Terms

MEDIA OPERATIONS COST	Cost of supplies, materials, and other routine expenses required in the required in the operation of the school media centers (libraries).
MIDDLE SCHOOL	A school classified by state and local statute or practices comprised of grades six through eight.
MIDTERM ADJUSTMENT	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.
MILL	One, One Thousandth of a dollar of assessed value.
MILL LEVY	The rate of taxation based on dollars per thousand of taxable assessed value.
MILLAGE RATE	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.
MODIFIED ACCRUAL ACCOUNTING	The basis of accounting/budgeting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.
OBJECT CODE	Expenditure classification, which describes the items purchased or services obtained. Examples include salaries, supplies, professional services, etc. This is the most detailed expenditure classification.
OBJECTIVE	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

Glossary of Terms

OPERATING BUDGET	Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a unit are controlled.
OPERATION OF PLANT	Activities dealing with the day-to-day operations of the physical facilities, primarily composed of custodial services, security, and utilities.
ORGANIZATION CHART	A chart representing the authority, responsibility and relationships among departmental entities within the Board of Education.
PARAPROFESSIONAL	Non-certified personnel who act as teachers' aides.
PER PUPIL ALLOCATION	The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, i.e., elementary school, middle school, and high school.
PERSONNEL SERVICES	Items of expenditures in the operating budget for salaries and wages paid to Board employees as well as the incident fringe benefit costs incidental fringe benefit costs associated with employment.
PROGRAM	An organized set of related work activities within a division or department, which are directed toward a common purpose or goal and represent a well-defined use of Board resources. Each Board department usually is responsible for a number of related service programs.
PROPERTY TAX	A tax levied on 40% of the assessed value of real property. This tax is also known as ad valorem tax.

Glossary of Terms

PURCHASE ORDER (PO)	A document, which authorizes the delivery of specified merchandise or the rendering of certain services for which the school district promises payment. Once the Purchase Order is issued, the anticipated cost is recorded as an encumbrance against the budget appropriation. See also ENCUMBRANCE.
PURCHASED SERVICES	Services rendered by companies or individuals who are not employees of the school district.
PUPIL SUPPORT	Activities which provide technical, personal, and logistical support to facilitate instruction. Included are attendance and social work services, guidance services, health services, and psychological services.
QUALITY BASIC EDUCATION (QBE)	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.
REGULAR INSTRUCTIONAL PROGRAMS	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.
RESERVE	An account used to indicate that portion of a fund balance—which is restricted or set aside for a specific purpose.
RESERVE PAY	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

REVENUE	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.
REVENUE BONDS	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.
RISK MANAGEMENT	The department responsible for the administration of the district's self-insurance funds. See also INTERNAL SERVICE FUND.
SALARIES	Total expenditures for hourly, daily, and monthly salaries. These include extra duty compensation such as supplements or overtime pay. See also EMPLOYEE BENEFITS.
SAT	Scholastic Achievement Test.
SCHOOL ADMINISTRATION SERVICES	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.
SITE-BASED BUDGETING	A decentralized budget process whereby budget preparation and development are based on individual school and departmental sites.
SOUTHERN ASSOCIATION COLLEGES AND SCHOOLS STANDARDS (SACS)	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

SPECIAL INSTRUCTIONAL PROGRAMS	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.
SPECIAL REVENUE FUND	Used to account for the proceeds of specific revenue sources which must be devoted to some special use as required by law or specific regulation.
TAPP	Teen-Age Parenthood Program
TAX ANTICIPATION NOTES	Notes (or warrants) issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy whose collection they anticipate.
TAX DIGEST	In the case of real property, the official list containing the legal description of each parcel of property and its assessed valuation.
TAX RATE	The amount of tax stated in terms of a unit of the tax base (e.g., 25 mills per dollar of assessed valuation of taxable property).
TAX RATE LIMIT	The maximum rate at which an LUA (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.
TAXES	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Glossary of Terms

TRUST AND AGENCY FUND	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.
UNAPPROPRIATED FUND BALANCE	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.
VENDOR	Provider (individual or organization) that sells products or services to the district.
WEIGHT	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 Principles
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