

Adopted Budget for Fiscal Year 2022

(School Year 2021-2022)

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

Savannah, GA 31401

(912) 395-5600

www.sccpss.com



SAVANNAH-
CHATHAM
COUNTY PUBLIC
SCHOOL SYSTEM



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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.





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SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2020–2021.

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



A handwritten signature in black ink that reads 'Claire Hertz'.

Claire Hertz, SFO
President

A handwritten signature in black ink that reads 'David J. Lewis'.

David J. Lewis
Executive Director



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For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morrell

Executive Director

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Executive Summary

THE BOARD OF PUBLIC EDUCATION BOARD MEMBERS

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



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School Board President



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District 2 (Vice President)



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District 3



Mr. Shawn A. Kachmar
District 4



Mrs. Irene Gadson-Hines
District 5 (V.P. Pro-Tempore)



Dr. David Bringman
District 6



Mr. Michael Johnson
District 7

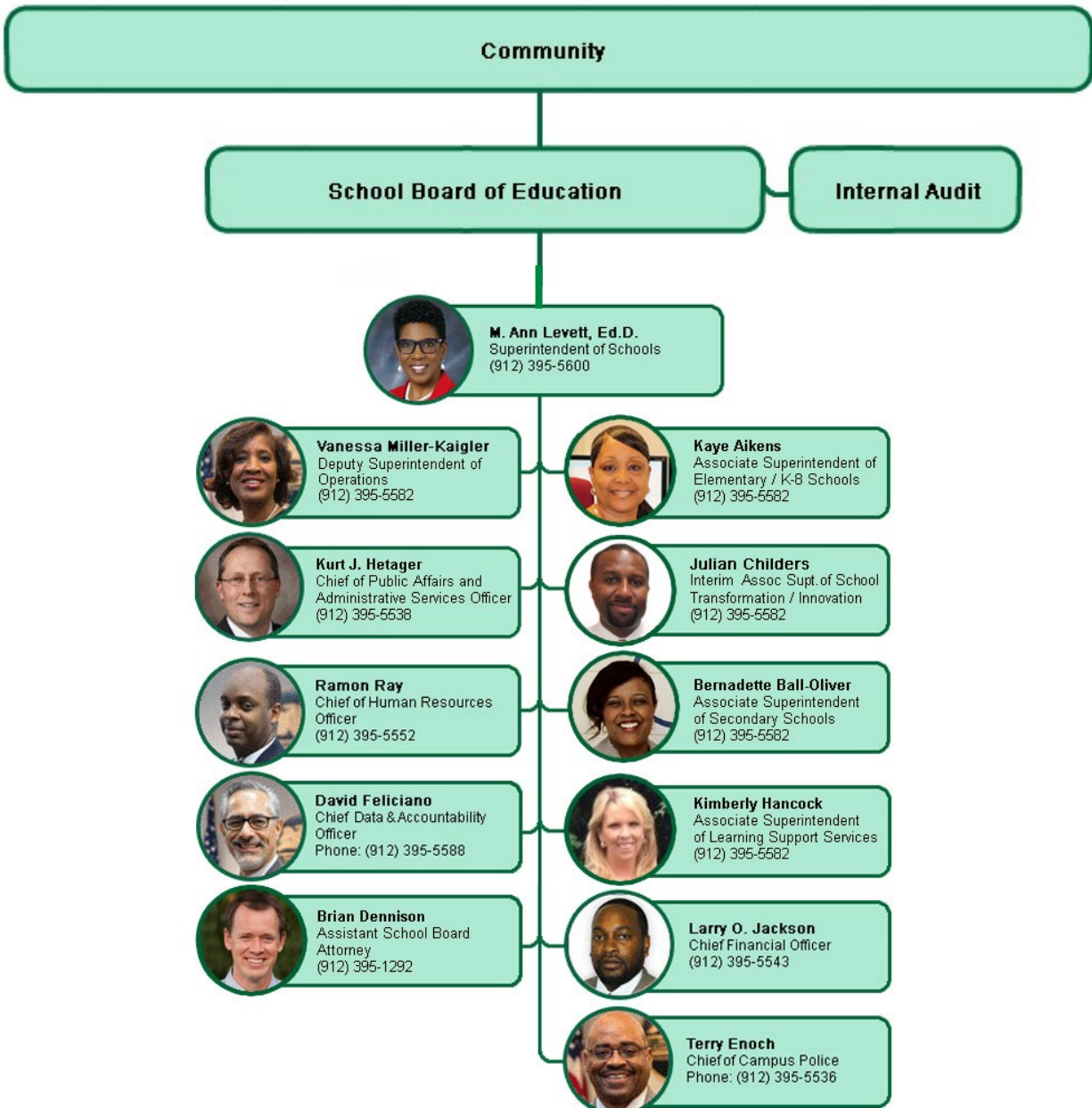


Dr. Tonia Howard-Hall
District 8

208 Bull Street / Savannah, GA 31401
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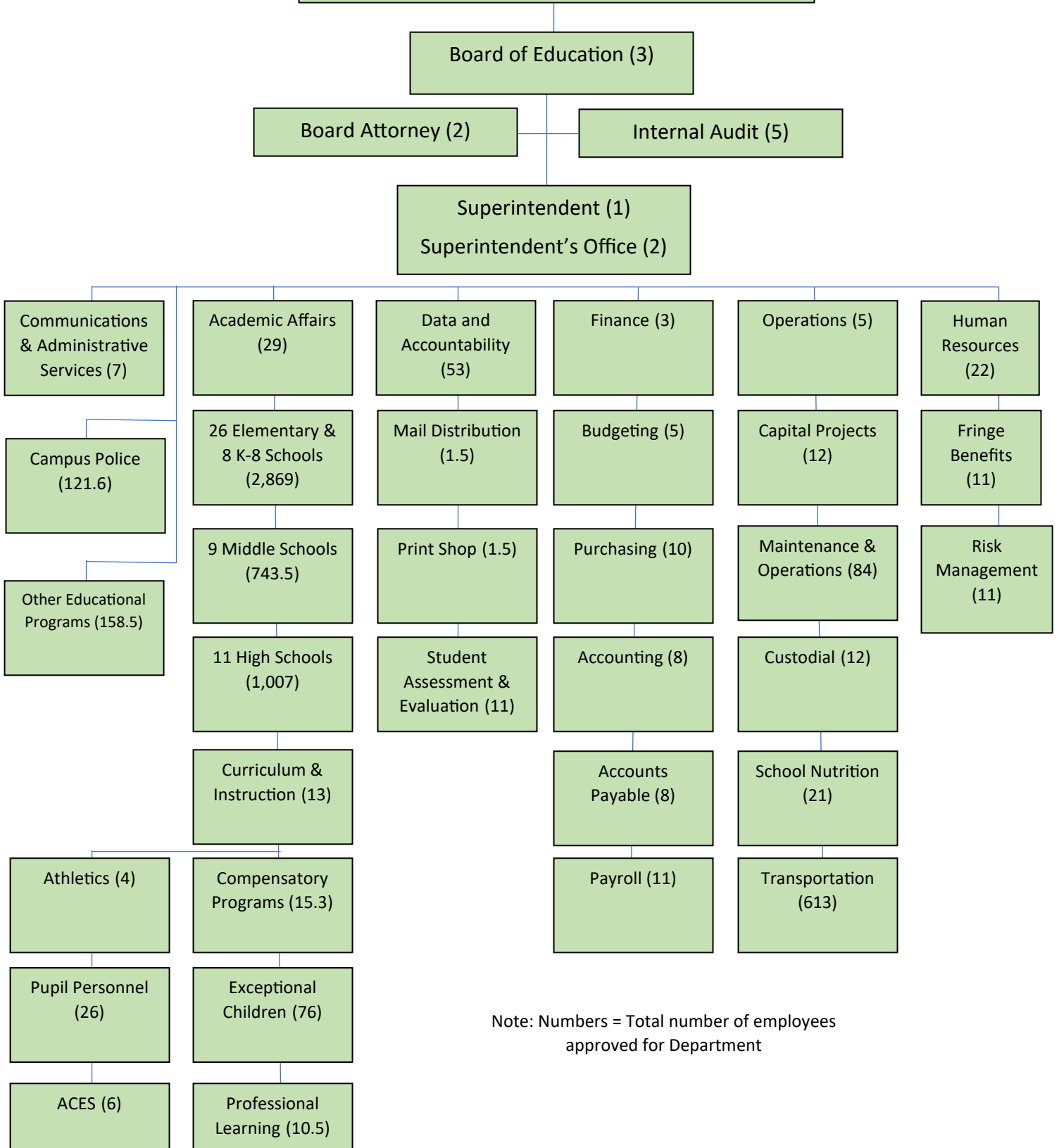


Executive Organizational Chart



Savannah-Chatham County Public Schools Organizational Chart

Savannah-Chatham County Citizens



Note: Numbers = Total number of employees approved for Department

Message from Dr. M. Ann Levett, Superintendent

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

I present to you the FY 2021-2022 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 2021 school year, the 2021 Graduating Class earned more than \$32 million dollars in scholarship awards and nearly 1,950 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 and now an E-Learning Academy 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 staying safe and stabilizing our instructional model. Over the course of a year, SCCPSS used a virtual and two hybrid models to deliver instruction. The district launched a new career technical education program by opening a drone aviation program at Windsor Forest High School and new



Cinematic Studies program at Southwest Middle School. SCCPSS also launched the first 3DE Junior Achievement Academy at Savannah High School. Both programs offer new workforce opportunities for our students. SCCPSS re-opened the Community Health Screening Clinic at Beach High School in partnership with St. Joseph's/Candler Health Systems. The new clinic at Beach High School offered limited services which 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. We also partnered with Second Harvest Food Bank to open food pantries at 26 school sites.

SCCPSS continues to earn national recognition for increasing student access to internships and apprenticeships and drastically reducing the number of referrals to juvenile court. This past summer, the district created an internship program that employed more than 100 high school students to assist with summer programs. 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 is now a one-to-one district with personal devices available for more than 37,000 students, has 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 buildings 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 Study. Eureka Math is implemented in grades PreK-5 and provides a complete in-depth focus on Power Standards directly aligned to the Georgia Standards of Excellence. It requires rigorous classroom reasoning, extended classroom time devoted to practice and reflection through extensive problem sets, and high expectations for mastery.

As the 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 2020 cohort graduation rate by more than one point over the previous year – rising from 87.8% to 89.7% 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 2020 graduation rate marks the sixth 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.

RELATIONSHIP TO PRIOR YEAR'S BUDGET

Calendar Year 2021 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). **Due to the COVID-19 pandemic, GMAS was not fully implemented this school year.**

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. **Student group profiles may not be reported this year due to the COVID-19 pandemic.**

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>.

We await direction from the Georgia Department of Education on how CCRPI will be used this year.

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 2016-17 school year* AND who earned a regular high school diploma by the end of the 2019-20 school year

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

Number of students who entered 9th grade in the 2016-17 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 address changing student needs, facility improvements, and academic initiatives supportive of college and career readiness. The infusion of federal relief funds have proven useful in addressing the needs generated by the advent of the COVID-19 pandemic. Our general 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.

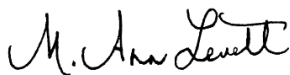
It is anticipated that costs will continue to increase at a faster rate than available revenue, and external state, federal and economic forces will continue to influence our planning processes for years to come.

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 decorative flourish at the end.

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 2021

Student enrollment 36,437

Elementary Schools 24

K-8 Schools 8

Middle Schools 8

High Schools 11

Charter Schools 5

Other Education Centers 7

Total SCPSS Sites and Programs: 63

Facts About Students

Students Eligible for Free and Reduced Meals : 59.66%

Number of 2020 Graduates: 1,984

Scholarships offered to class of 2021: \$32 Million



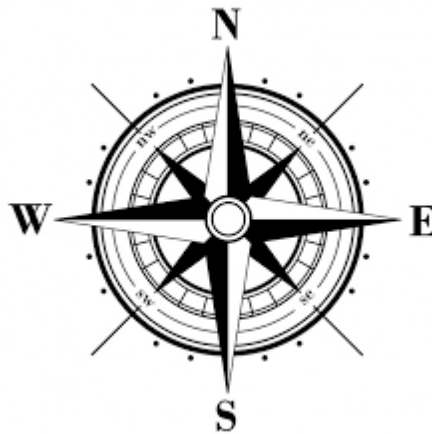
DAS-REMI Navigation Plan

District Accountability System

Reporting, Evaluating, and Monitoring Instrument

Return to Learn

Board Approved: December 9, 2020



**THE WAY
FORWARD**



**One Team, One Goal:
Student Achievement**

INTRODUCTION

The Savannah-Chatham County Board of Education is pleased to present the SY 2021 Return to Learn Navigation Plan to Administrators, Teachers, Support Staff, and the Community. This document provides the framework for the school system's tactical navigation plan and approach to working under the COVID-19 pandemic. This one-year plan documents the specific objectives and strategies that will guide the district in its instructional and operational efforts in redesigning schools and services to support equitable, effective teaching and learning regardless of the delivery method used to continue student growth and achievement during the spread of the COVID-19 pandemic.

In March of 2020, the onset of the COVID-19 pandemic dictated the closure of school buildings in Savannah-Chatham County, Georgia, and across the nation. Due to the extraordinary circumstances arising from the pandemic, State Superintendent Richard Woods worked with the State Board of Education, Governor Brian Kemp, and the U.S. Department of Education to implement an extensive set of local, state, and federal waivers designed to provide Georgia school districts maximum flexibility in order to focus more on student and staff health, safety, and well-being for the remainder of the 2019-20 school year.

Due to the continuation of the COVID-19 pandemic into school year 2020-21, the administration has maintained its priority and focus on student and staff health, safety, and well-being.

The Return to Learn Navigation Plan 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. This instrument provides transparent quantitative and qualitative information for assessing what the district will accomplish in academic and non-academic areas. Key Performance Outcomes have been included, which reflect assessment and other key measures that are components of the statewide accountability system. However, guidance from the Georgia Department of Education regarding the implementation of these measures for the 2020-21 school year remains pending. In addition, local accountability initiatives and measures may be impacted by the COVID-19 pandemic with sudden disruptions to the teaching and learning environment and/or support services. There are many unknowns that remain as we move forward into school year 2021; however, by working together, we can address each obstacle and barrier to ensure all students Return to Learn in a stable yet flexible educational environment. The information gathered and reported will highlight district success and seek to identify areas where improvements can be made.

Savannah-Chatham County Public Schools

Mission Statement

Together, we ignite and foster lifelong learning at the highest levels for all

**Vision Statement:**

From school to the world: **ALL** students prepared to be successful and productive citizens.

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 among home, school and community.

Guiding Principle 4:

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

Guiding Principle 5:

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

Guiding Principle 6:

Fiscal responsibility and accountability must be maintained at all times.

Guiding Principle 7:

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

A VISION FOR PUBLIC EDUCATION IN GEORGIA

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

- Promote public education as the cornerstone of American democracy by publicizing student and school successes through all available media.
- Develop a comprehensive and balanced system of assessments that is useful in guiding the work of teachers and students.
- Ensure full technology integration into the classroom by providing access to adequate resources, equitable infrastructure and professional learning opportunities for teachers.
- Develop and implement an accountability system at the local school district level that is based on local district educational goals that are aligned with state educational goals and state accountability system, and which include clearly defined measures of school district, school, and student success.
- Determine stakeholder perceptions of schools and school districts.
- Make each school and district an inviting place to be for students, parents, staff, and the larger community.
- Create public-private partnerships in local communities between local businesses and educational and human services organizations for the purpose of establishing early childhood initiatives that address healthy child and family development and economic benefits to the community.
- Integrate fully a variety of technologies to support student learning and facilitate assessment.
- Develop challenging and dynamic curricula that is sufficiently flexible to meet the diverse needs of students and to support higher-order thinking.
- Examine currently adopted and proposed alternative models for the delivery of educational services for the purpose of determining their effectiveness in terms of student learning, needed resources, and feasibility for adoption/adaptation by school districts over the state.
- Develop local protocols for collaboration among school systems, other educational entities, public service agencies, business and industry and the community served in decisions related to school siting, school safety, and the co-location of community services.
- Conduct a review of teacher and leader preparation programs for the purpose of identifying and implementing effective program components and strategies designed to better prepare individuals for the teaching profession.
- Provide comprehensive recruitment, induction and retention strategies for all local school districts.
- Examine organizational structures and processes to ensure support of student learning and provide for distribution of leader responsibilities at all levels within the district.
- Get to know and be willing to truly listen to the students in our schools.
- Initiate an ongoing process at the local school district level for systematically evaluating all expenditures to enable the development and adoption of budgets that are focused on district strategies for maximizing student learning.

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

Strategic 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 support and provide a variety of instructional delivery models that promote student engagement, learning, and growth.
- B. To increase the number of students meeting the high school graduation requirements necessary to be Enlisted, Employed, or Enrolled.

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

- College and Career Readiness Performance Index (CCRPI)-Guidance from the Georgia Department of Education is still pending on how the state-wide accountability measure will be handled for SY2021.
- Strategic Waivers School System (SWSS)-Guidance from the Georgia Department of Education on how to proceed with the accountability measures and the contract renewal requirements is still pending.
- Georgia Milestones Assessment System—End of Grade (GMAS-EOG)-Results will serve as a primary measure for state and federal accountability purposes, including multiple areas within the CCRPI.
- Georgia Milestones Assessment System—End of Course (GMAS-EOC)-The scores currently contribute 20% to the student’s final course grade; however, due to the pandemic, the weighted percentage against a student’s final grade may be reduced.
- End of Pathway Assessments (EOPAs)-The EOPAs are rigorous assessments of technical skill attainment within CTAE students’ chosen pathway and provide high school students the opportunity to earn industry-recognized credentials that are valued by potential employers. EOPA outcomes are included in the CCRPI Readiness measure.

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 intervention programs that address staff and student needs.
- B. To improve facility management and programs of prevention for achieving a clean and healthy environment.
- C. To develop and deploy plans to ensure safe access to events, extracurricular activities, and athletic sports.

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 maintain student, parent, faculty, and community interactions that support student achievement and success.

Due to COVID-19, leveraging technology and other resources to help conduct events and maintain transparency and proactive communication will aid in this objective. Redesigning communication channels is utilized to continue building strong relationships with business partners, agencies, and the community. Following CDC and state guidelines will be followed for gatherings and social events until they have been removed.

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.
- 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 maintain a transparent budget process that supports “equity resourcing”, provides flexibility in funding the District’s Strategic Plan, and advances an innovative and futuristic learning environment.
- B. To implement innovative strategies to transport students and provide school nutrition services.

BUDGETING

Executive Summary

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

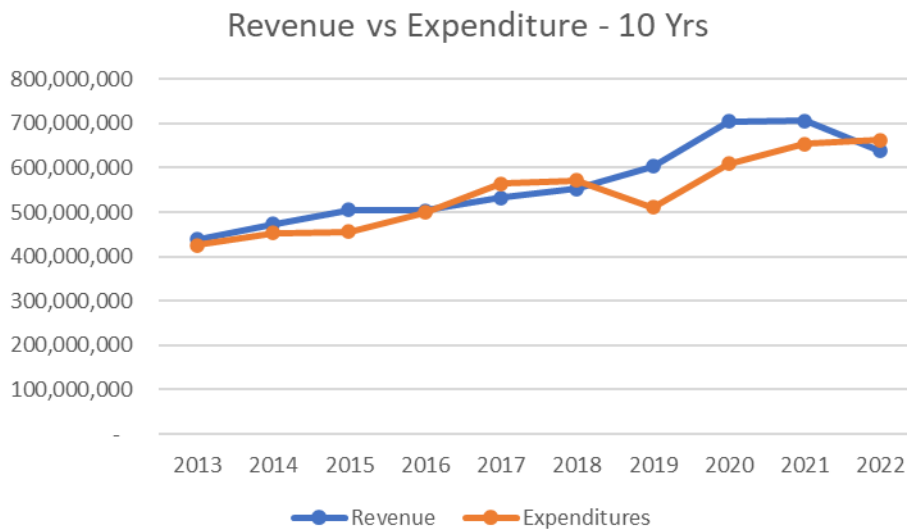
- Maintenance and Operations millage rate reduced to 18.131 mills.
- State Austerity increase to the General Fund of \$109,579.
- Teachers Retirement System benefit rate increase of 0.75% and State funding formula increase of \$1.8 million.
- Maintain Staffing Reserve for 10th day adjustments of \$1 million.
- Funding to replenish Board Contingency to \$500,000.
- Unemployment Benefit Rate increased from .00% to .10%.
- Additional State QBE earned Teachers and Paraprofessionals +5 FTE.
- Net School Staffing increases due to projected enrollment of –4 FTE.
- Funding for Startup Cost for New Hampstead K-8 to open in school year 2021-2022.
- Funding for Startup Cost for the new Groves K-12.
- Funding for Startup Cost for the renovated Jenkins HS.
- Funding for service step for eligible employees.

BUDGETING

Trends for All Funds

	2013	2014	2015	2016	2017
Revenue	439,116,386	472,681,394	505,035,272	503,232,446	532,003,425
Expenditures	426,186,464	453,354,090	456,332,307	499,605,759	563,809,183

	2018	2019	2020	2021	2022
Revenue	552,807,937	603,897,403	704,115,091	706,051,031	637,983,170
Expenditures	572,382,327	510,917,303	609,434,279	654,593,145	662,155,106



The increase between FY 2019 and FY 2020 was due to COVID-19. The revenue increased due to the CARES Act and other COVID related grants received. The expenditures increased due to the purchase of:

- Chromebooks / Laptops
- Increase WIFI capabilities
- Sanitation equipment
- Disposable protection items such as masks, gloves, wipes, etc.
- Purchase and distribution of food to students during school year 2021 full virtual sessions
- Increase of staff to accommodate needs for sanitation and spacing of students

BUDGETING

Preliminary vs Adopted Budget

Fund	Name	Preliminary	Adopted	Difference
100	General Fund	466,027,750	465,706,478	(321,272)
3XX	Capital Projects	52,000,000	52,000,000	-
400	Title Consolidation	147,744	0	(147,744)
402	Title I	23,769,599	27,270,672	3,501,073
404	Federal Special Education	7,231,593	8,110,465	878,872
406	CTAE Perkins Grants	398,090	398,090	-
414	Title II	1,466,927	1,832,713	365,786
420	CARES Act	55,497,412	50,561,618	(4,935,794)
432	Education of Homeless Children	81,009	137,718	56,709
460	Title III	285,928	293,322	7,394
462	Title IV	6,648,854	6,880,421	231,567
482	Junior ROTC	12,049	1,491,113	1,479,064
485	Department of Defense	112,906	112,906	-
532	GNETS	3,262,256	3,956,368	694,112
548	GA Dept of Human Resources	266,541	249,053	(17,488)
560	Pre-K	8,735,892	9,214,269	478,377
582	Sick Leave Bank	50,000	50,000	-
583	Victoria Jenkins Char Trust	231,561	231,010	(551)
600	School Nutrition	29,613,366	29,745,685	132,319
690	Workers' Compensation Fund	2,019,139	2,058,935	39,796
691	Unemployment Compensation Fund	242,910	242,910	-
692	Employee Dental Plan	1,611,360	1,611,360	-
Total		659,712,886	662,155,106	2,442,220

The difference between preliminary and adopted budgets are as follows:

- Increase of staff required in different funds.
- The Title Consolidation budget was put back in the respective grants it was pulled from.
- The increase of Title I was due to the addition of grants that started in FY 2021 and will finish in FY 2022.
- The decrease in CARES Act is due to correcting the expenditures and revenue for amounts already used in previous year.
- The Junior ROTC budget increased due to staffing costs being moved into the grant. This change happened when Savannah-Chatham County Public School implemented a new financial system.

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.

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.

BUDGETING

Budget Process Continued

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

Due to the new financial system, schools and departments are able to access their budgets at any time. The budgeting department is able to provide the reports as requested for those schools that cannot access their reports.

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 2021 – 2022 Budget Calendar

October 2020

October 4th – Begin Enrollment Projections (Staff)

December 2020

December 1st – Board Adopts Legislative Priorities

December 2nd – Begin District Staff Input

January 2021

January 4th – Begin Staffing Projections (Staff)

January 18th – Staff begins Division, Departments and School Budget Preparation

February 2021

February 2nd – Present Budget Calendar

March 2021

March 2nd – Tax Assessor Office Presentation; Begin Community Stakeholder Input
(Presentations & Surveys)

May 2021

May 4th – Advertise and do press release for Board Public Hearing on Budget (to be held
May 13th) in newspaper and on SCCPSS website

May 13th – Board Public Hearing on Budget #1—6:00 PM

May 21st - Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Asses-
sors (estimated date)

June 2021

June 1st – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)

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

June 5th – Advertise Board Public Hearing on Recommended Millage Levy for Chatham
County

June 15th – Board Public Hearing on Budget #2—6:00 PM; Special Board Meeting—6:30 PM
(Recommended Millage and Final budget Adoption)

June 22nd – Advertise Five Year Tax Digest and Proposed Millage Levy for Chatham County

June 30th – Fiscal Year 2022 Ends

Savannah-Chatham County Public Schools
FY 2021 – 2022 Budget Calendar

July 2021

July 1st – Fiscal Year 2022 Begins

July 1st – Staff transmits Certified Millage Resolution to County Commission

July 16th – County Commission (Levying Authority) Adopts Millage Rate

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

September 2021

September 30th – Staff distributes FY 2022 Adopted Budget Book and submits book to GFOA and ASBO

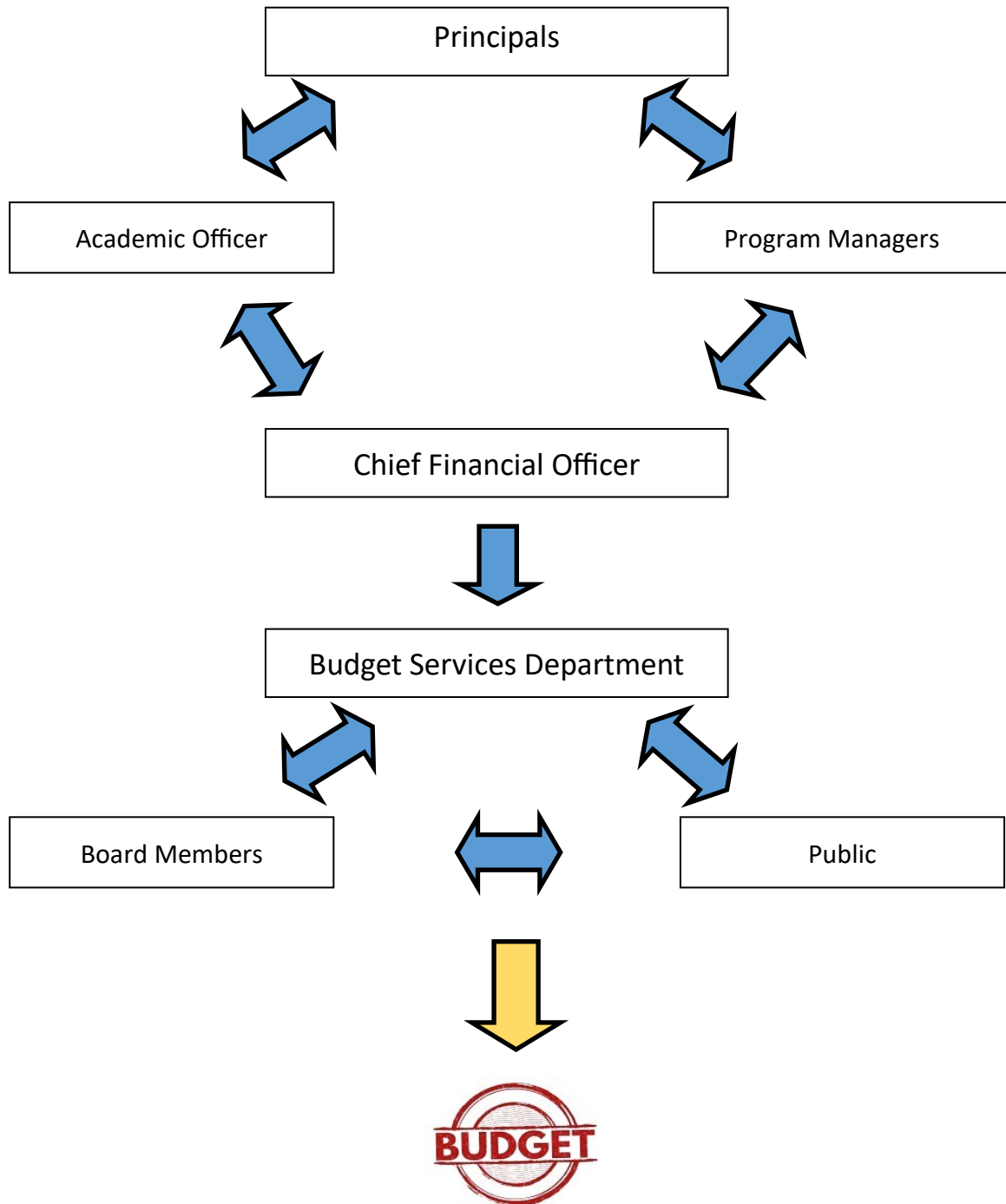
October 2021

October 29th - Staff submits FY 2022 Budget to Georgia Department of Education



“Bottom-Up” Approach

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



FINANCE

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.

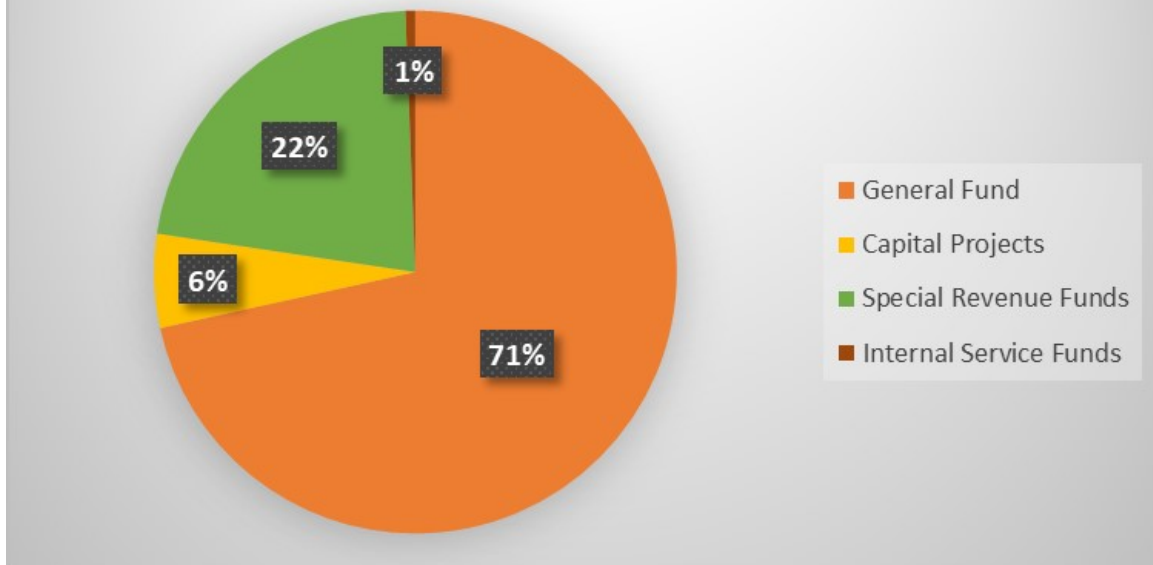
Adopted Fiscal 2022

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	456,534,542	465,706,478
200	Debt Service	0	0
3XX	Capital Projects	37,000,000	52,000,000
402	Title I	27,270,672	27,270,672
404	Federal Special Education	8,110,465	8,110,465
406	Technical Preparation—Perkins	398,090	398,090
414	Title II	1,832,713	1,832,713
420	CARES Act	50,561,618	50,561,618
432	Education of Homeless Children	137,718	137,718
460	Title III	293,322	293,322
462	Title IV	6,880,421	6,880,421
482	JROTC	1,491,113	1,491,113
485	Department of Defense	112,906	112,906
532	Coastal GA Academy	3,956,368	3,956,368
548	DFAC's Related Grants	249,053	249,053
560	Pre-Kindergarten (Lottery)	9,214,269	9,214,269
582	Sick Leave Bank	50,000	50,000
583	Victoria Jenkins Charitable Trust	231,010	231,010
600	Food Services	29,745,685	29,745,685
690	Worker's Compensation	2,058,935	2,058,935
691	Unemployment Compensation	242,910	242,910
692	Employee Dental Plan	1,611,360	1,611,360
TOTAL		637,983,170	662,155,106

SPECIAL REVENUE FUNDS

INT. SER. FUND

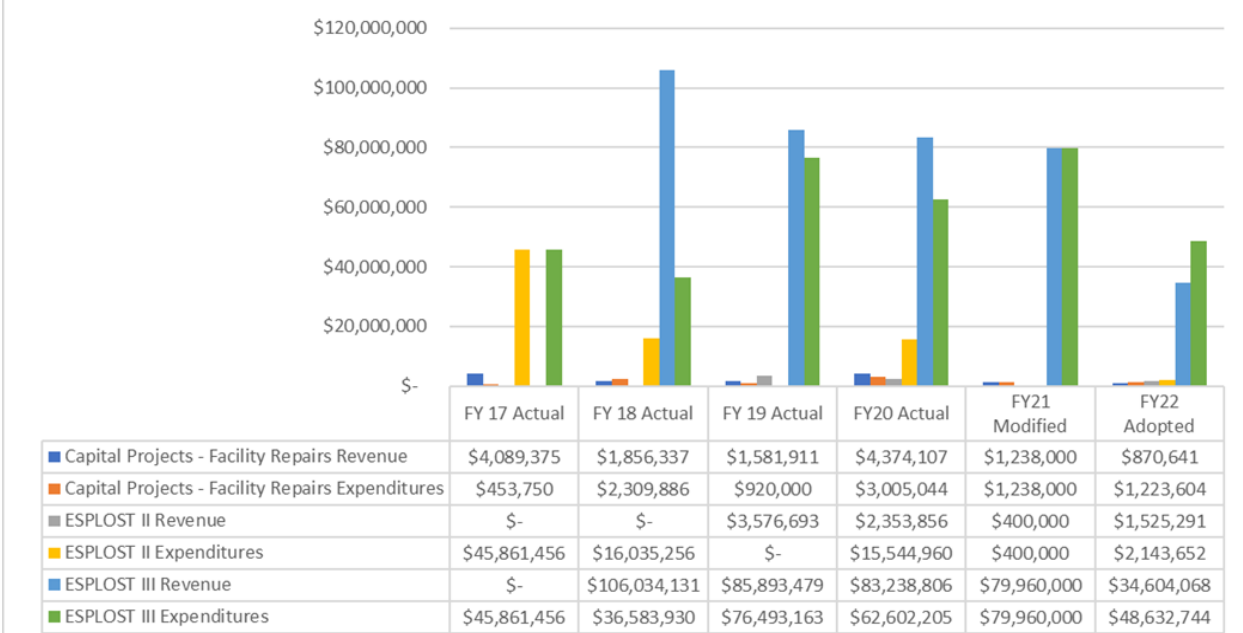
FY22 Budgeted Revenues by Fund

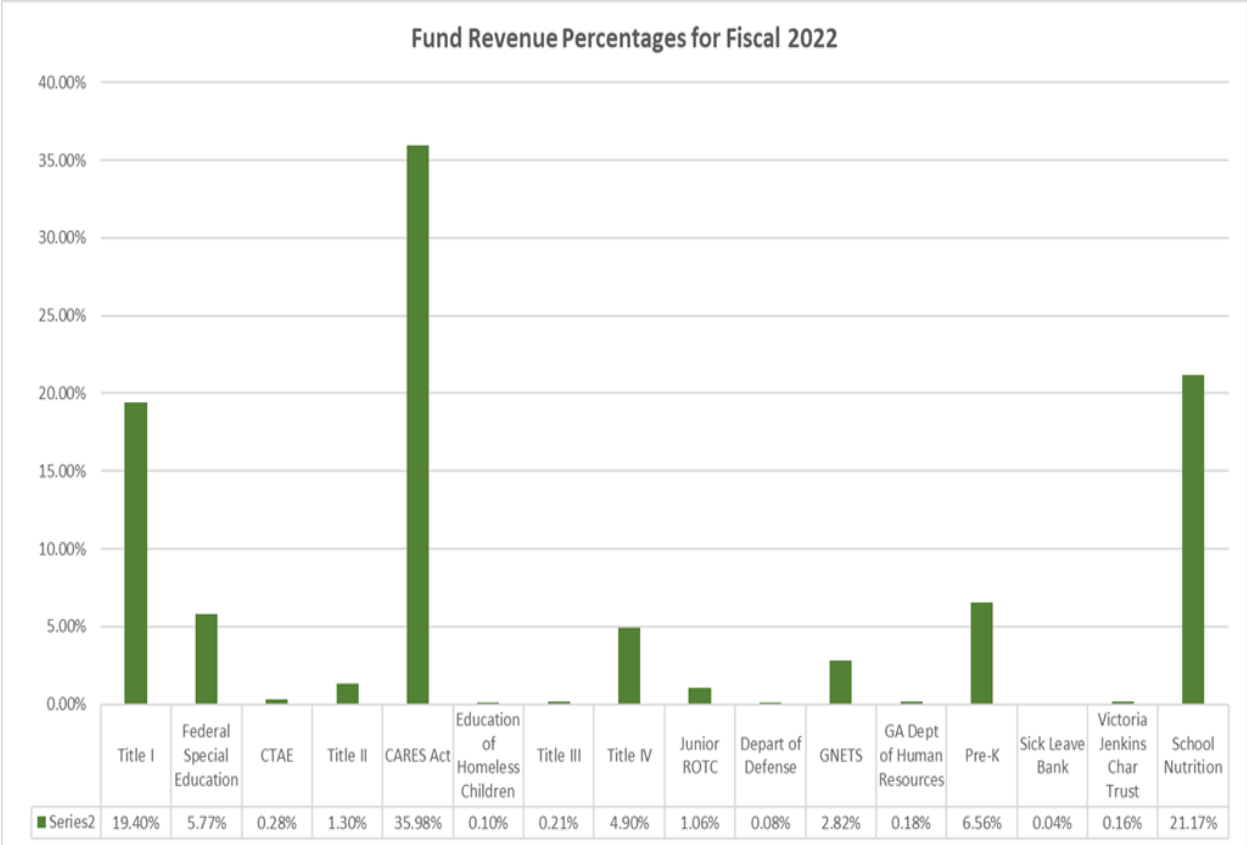


The General Fund is the largest fund and reports accounting information related to general operation of the district. It has four major sources of revenue, including: local taxes, other local sources, state revenue, and federal reimbursements.

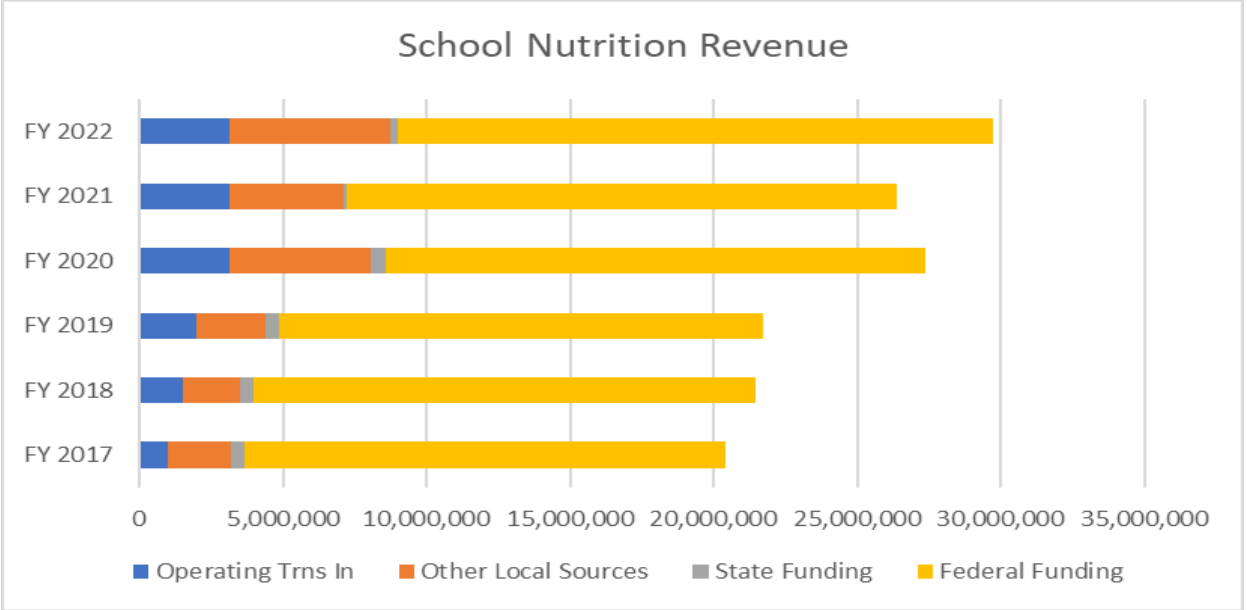
ESPLOST Funds are received through a dedicated penny sales tax. Educational Special Purpose Local Option Sales Tax can be spent on capital improvements, equipment and/or to retire debt. ESPLOST I went into effect on January 1, 2007. ESPLOST I was continued with ESPLOST II on November 8, 2011. The latest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

Capital Project and ESPLOST Revenues and Expenditures





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



EXPENDITURES

Like most other large metropolitan school districts, most of the expenses of the district are in salaries and benefits. Salaries increased due to regular state required pay increases, cost of living adjustments, coming back to full, in-person classes and an additional school.

Utilities increased significantly due to a reduction in costs from COVID-19 in FY 2021, rise in price for utilities going into FY 2022, and additional buildings being used such as the new K-8 school at New Hampstead.

Contributions to Other expenditures reduced dramatically due to the reduction of funds needed in other departments. Due to the reduced budget in FY 2021, there were unanticipated costs that needed additional funding.

General Fund Expenditures

Expenditures	FY 2022	FY 2021
Salaries	266,037,749	247,166,242
Benefits	120,640,299	108,978,145
Books	187,933	759,651
Dues and Fees	2,442,046	2,459,329
Utilities	16,650,290	11,164,169
Supplies	6,020,141	5,578,675
Transportation	1,417,117	929,638
Professional Services	12,418,513	11,548,365
Capital Purchases	13,376,793	16,171,513
Insurance	4,747,920	4,317,803
Contributions to Other	18,713,752	33,736,415
Other	3,053,925	2,398,396
TOTAL	465,706,478	445,208,341

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.

For FY 2022, the Savannah-Chatham County Public School System has a budget of \$662,155,106, a projected enrollment of 36,326 students, and a staff of 5,980. The way resources are to be spent is carefully determined each year based on ensuring that EVERY student is fully prepared for success in a college or a career.

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

Through the use of DAS-REMI guidelines, as proposed by the Superintendent's Cabinet, the 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
- Innovation in Learning (STEAM, STEM, Personalized Learning, Arts Integration)
- Eureka Math
- One-to-One Devices
- Early Literacy
- Social Emotional Learning
- E Learning Academy
- School Culture
- Delivery of Services for Least Independent Learners and English Language Learners

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

- All funds, unless otherwise noted, have projections based on four 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 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 2021	FY 2022	FY 2023	FY 2024	FY 2025
100	445,191,841	465,706,478	487,166,439	509,615,284	533,098,582
200	6,316,036	0	0	0	0
3XX	81,598,000	52,000,000	52,000,000	52,000,000	52,000,000
402	25,793,157	27,270,672	28,832,824	30,484,461	32,230,709
404	7,310,326	8,110,465	8,057,747	8,005,372	7,953,337
406	446,862	398,090	403,310	408,599	413,957
414	1,986,758	1,832,713	1,690,612	1,559,529	1,438,610
420	34,959,189	50,561,618	99,000,000	0	0
430	532,000	0	0	0	0
432	162,356	137,718	138,613	139,514	140,421
460	376,618	293,322	291,415	289,521	287,639
462	6,699,249	6,880,421	7,066,493	7,257,597	7,453,869
482	12,049	1,491,113	1,496,630	1,502,168	1,507,726
485	112,906	112,906	113,324	113,743	114,164
532	3,458,801	3,956,368	3,971,007	3,985,700	4,000,447
548	266,541	249,053	232,712	217,444	203,177
560	8,071,033	9,214,269	9,598,101	9,997,922	10,414,398
580	8,211	0	0	0	0
582	50,000	50,000	50,000	50,000	50,000
583	151,684	231,010	250,982	272,681	296,256
600	26,394,683	29,745,685	33,096,687	36,447,689	39,798,691
690	2,019,139	2,058,935	2,099,515	2,140,895	2,183,091
691	877,846	242,910	243,809	244,711	245,616
692	1,797,860	1,611,360	1,674,532	1,740,181	1,808,404
	654,593,145	662,155,106	737,474,752	666,473,011	695,639,094



Forecast of Revenues by Type

Revenue	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Local—Taxes	365,378,813	329,578,188	349,451,262	370,657,751	393,287,122
Local—Other Taxes	0	0	0	0	0
Local—Other	18,623,755	17,165,815	18,406,932	19,756,894	21,226,185
State	162,611,498	162,596,452	173,035,133	184,167,138	196,038,579
Federal	123,273,254	122,068,754	174,655,534	80,189,614	85,144,538
Other	0	0	0	0	0
Op Trans In	17,293,848	6,573,961	6,925,891	7,317,468	7,753,158
Total Revenue	687,181,168	637,983,170	722,474,752	651,473,011	680,639,094
Annual Change		(49,197,998)	84,491,582	(71,001,741)	29,166,083
% Change		(7.16%)	13.24%	(9.83%)	4.48%

Forecast of General Fund Tax Revenues

Revenue	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Real Property Taxes	262,552,528	265,278,316	283,919,548	303,838,617	325,122,267
Ad Velorem Fees	(4,935,065)	(4,988,930)	(5,319,638)	(5,672,269)	(6,048,275)
Real Property Delinquent	14,532,095	15,362,116	15,822,979	16,297,668	16,786,598
Vehicle	1,824,761	1,002,089	1,012,110	1,022,231	1,032,453
Mobile Home	434,603	414,157	421,444	428,859	436,404
Heavy Equipment	113,644	134,084	147,492	162,241	178,465
Rev In Lieu of Taxes	400,000	400,000	400,000	400,000	400,000
Transfer Tax	4,092,108	4,672,594	4,906,224	5,151,535	5,409,112
Other Taxes	363,500	263,481	281,925	301,660	322,776
Title Ad Velorem Taxes	11,490,639	13,648,281	14,467,178	15,335,209	16,255,322
Total Tax Revenue	290,868,813	296,186,188	316,059,262	337,265,751	359,895,122

NOTE: Total local taxes, listed in Forecast of Revenues for All Funds, includes the ESPLOST revenue in Capital Projects and local taxes in the General Fund. Also, the revenue in lieu of taxes is a projected flat rate due to the impossibility of projecting this revenue type. There is no requirements to making these payments annually.

Forecast of Revenues by Funds

Fund	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
100	455,354,715	456,534,542	487,166,439	509,615,284	533,098,582
200	6,316,036	0	0	0	0
3XX	81,598,000	37,000,000	37,000,000	37,000,000	37,000,000
402	25,917,034	27,270,672	28,832,824	30,484,461	32,230,709
404	7,310,326	8,110,465	8,057,747	8,005,372	7,953,337
406	446,862	398,090	403,310	408,599	413,957
414	1,986,758	1,832,713	1,690,612	1,559,529	1,438,610
420	56,298,621	50,561,618	99,000,000	0	0
430	532,000	0	0	0	0
432	162,356	137,718	138,613	139,514	140,421
460	376,618	293,322	291,415	289,521	287,639
462	6,699,849	6,880,421	7,066,493	7,257,597	7,453,869
482	12,049	1,491,113	1,496,630	1,502,168	1,507,726
485	112,906	112,906	113,324	113,743	114,164
532	3,458,801	3,956,368	3,971,007	3,985,700	4,000,447
548	266,541	249,053	232,712	217,444	203,177
560	8,071,033	9,214,269	9,598,101	9,997,922	10,414,398
580	0	0	0	0	0
582	50,000	50,000	50,000	50,000	50,000
583	151,684	231,010	250,982	272,681	296,256
584	1,119,751	0	0	0	0
600	26,394,683	29,745,685	33,096,687	36,447,689	39,798,691
690	2,019,139	2,058,935	2,099,515	2,140,895	2,183,091
691	727,546	242,910	243,809	244,711	245,616
692	1,797,860	1,611,360	1,674,532	1,740,181	1,808,404
	687,181,168	637,983,170	722,474,752	651,473,011	680,639,094

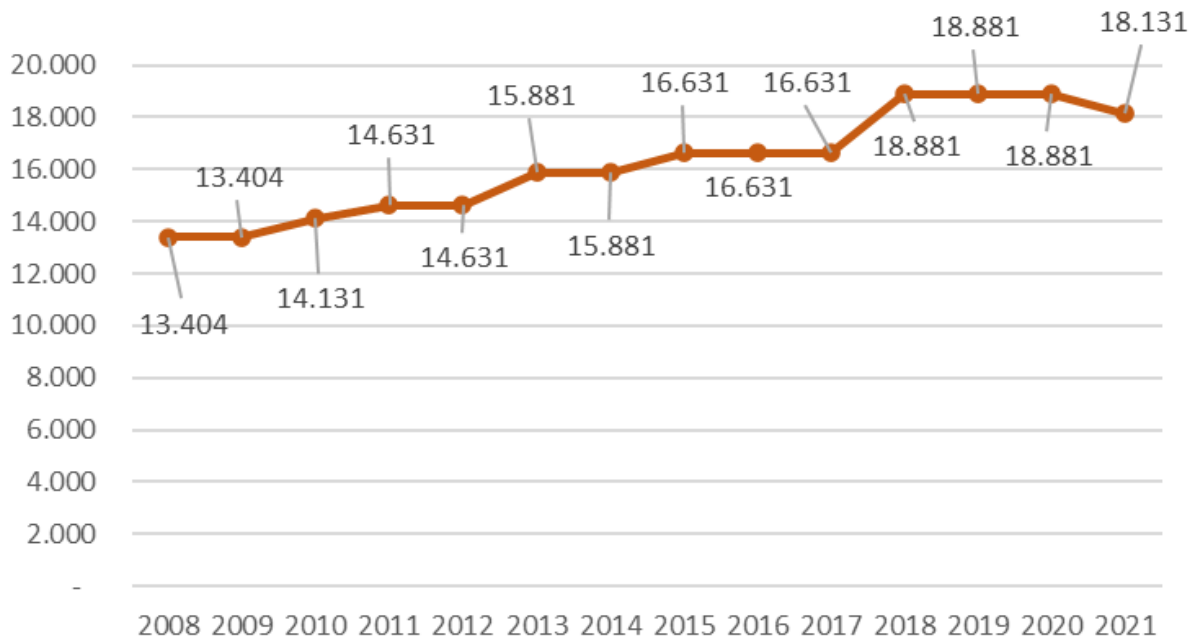


The Board of Education voted to reduce mills in fiscal year 2022 by .750 mills. The Board of Education millage rate is now 18.131.

School Millage Rates

Calendar Year	2017	2018	2019	2020	2021
School Millage Rate	16.631	18.881	18,881	18.881	18.131
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	16.631	18.881	18.881	18.881	18.131

Total School Millage Rate by Calendar Year



Savannah - Chatham County Public Schools

FY 2021 - 2022 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	18.131	-	18.131
Total School Taxes	\$ 1,051.60	\$ -	\$ 1,051.60

* 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	(.750)	-	-
Dollar Impact**	\$ (43.50)	\$ -	\$ -

* Assumes S1 (State Homestead) Exemption Only

** Assumes no change in Appraised Value

Savannah - Chatham County Public Schools
FY 2022 Adopted Budget
Tax Digest and Millage Rates

Consolidated School (Maintenance and Operations) Digest

	CY 2012 (FY 2013)	CY 2013 (FY 2014)	CY 2014 (FY 2015)	CY 2015 (FY 2016)	CY 2016 (FY 2017)
Real and Personal	\$ 12,607,971,796	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238
Motor Vehicles	\$ 616,388,070	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390
Mobile Homes	\$ 27,102,608	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693
Timber	\$ 1,430,748	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497
Heavy Duty Equip	\$ 2,162,864	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665
Gross Digest	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483
Less Exemptions	\$ (1,885,253,354)	\$ (2,082,820,410)	\$ (2,265,920,840)	\$ (2,411,690,634)	\$ (2,521,444,151)
Net Digest	\$ 11,369,802,732	\$ 11,604,606,558	\$ 11,764,089,705	\$ 12,163,861,983	\$ 12,398,867,332
Forest Land Assistance Grant Value	\$ 2,149,759	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554
Adjusted Net Digest	\$ 11,371,952,491	\$ 11,606,787,741	\$ 11,766,293,877	\$ 12,168,868,165	\$ 12,403,837,886
Millage	\$ 14.631	\$ 15.881	\$ 15.881	16.631	16.631
Net Levied	\$ 166,351,584	\$ 184,292,757	\$ 186,825,509	\$ 202,297,189	\$ 206,205,563
\$ Levy Increase	\$ 671,205	\$ 17,941,173	\$ 2,532,752	\$ 15,471,680	\$ 3,908,374
% Levy Increase	0.41%	10.79%	1.37%	8.28%	1.93%

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 2022 Adopted Budget
Tax Digest and Millage Rates

Consolidated School (Maintenance and Operations) Digest

CY 2017 (FY 2018)	CY 2018 (FY 2019)	CY 2019 (FY 2020)	CY 2020 (FY 2021)	CY 2021 (FY 2022)	Change
\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 19,345,249,423	\$ 385,398,674
\$ 193,909,140	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ 73,692,450	\$ (22,952,890)
\$ 25,627,575	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ 22,865,384	\$ (175,654)
\$ 1,430,524	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 785,924	\$ (1,462,157)
\$ 729,561	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ 7,784,505	\$ 1,448,781
\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686	\$ 362,256,754
\$ (2,634,060,008)	\$ (3,362,470,876)	\$ (3,784,874,137)	\$ (4,166,608,874)	\$ (3,780,141,354)	\$ 386,467,520
\$ 12,902,518,117	\$ 13,424,190,087	\$ 14,144,354,701	\$ 14,921,512,058	\$ 15,670,236,332	\$ 748,724,274
\$ 4,995,210	\$ 2,194,736	\$ -	\$ -	\$ -	\$ -
\$ 12,907,513,327	\$ 13,426,384,823	\$ 14,144,354,701	\$ 14,921,512,058	\$ 15,670,236,332	\$ 748,724,274
16.631	18.881	18.881	18.881	18.131	(0.750)
\$ 214,581,779	\$ 253,462,133	\$ 267,059,561	\$ 281,733,069	\$ 284,117,055	\$ 2,383,986
\$ 8,376,216	\$ 38,880,354	\$ 13,597,428	\$ 14,673,508	\$ 2,383,986	\$ (12,289,522)
4.06%	18.12%	5.36%	5.49%	0.85%	

School Bond Digest

CY 2017 (FY 2018)	CY 2018 (FY 2019)	CY 2019 (FY 2020)	CY 2020 (FY 2021)	CY 2021 (FY 2022)	Change
\$ 15,314,881,325	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 19,345,249,423	\$ 385,398,674
\$ 193,909,140	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ 73,692,450	\$ (22,952,890)
\$ 25,627,575	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ 22,865,384	\$ (175,654)
\$ 1,430,524	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 785,924	\$ (1,462,157)
\$ 729,561	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ 7,784,505	\$ 1,448,781
\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686	\$ 362,256,754
\$ (2,110,026,694)	\$ (2,202,521,074)	\$ (3,274,469,609)	\$ (3,642,832,164)	\$ (3,215,933,435)	\$ 426,898,729
\$ 13,426,551,431	\$ 14,584,139,889	\$ 14,654,759,229	\$ 15,445,288,768	\$ 16,234,444,251	\$ 789,155,483
\$ 4,995,210	\$ 2,194,736	\$ -	\$ -	\$ -	\$ -
\$ 13,431,546,641	\$ 14,586,334,625	\$ 14,654,759,229	\$ 15,445,288,768	\$ 16,234,444,251	\$ 789,155,483
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 FY 18	Actual FY 19	Actual FY 20	Modified FY 21	Adopted FY 22
Elementary Schools	1,950.6	1,914.5	1,981.7	1,933.9	1,933.0
K-8 Schools	841.0	910.5	852.5	838.0	867.0
1-12 School	-	-	-	64.0	69.0
Middle Schools	718.0	715.5	744.5	753.0	743.5
High Schools	997.9	1,008.5	1,026.0	1,017.5	1,007.0
Executive	1,156.1	1,192.1	1,217.1	1,219.3	1,195.9
Other Educational Programs	155.2	153.7	159.7	162.7	164.5
Grand Total	5,818.8	5,894.8	5,981.5	5,988.4	5,979.9

The net change in personnel count is mainly due to: 1) new K-8 school starting FY 2022 with a transfer of staff from other schools, 2) additional teachers needed for virtual school, and 3) staff reductions from administrative offices, transportation and departments.

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 80% 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—6%
- School Administration—2%



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 1-12
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 / School	1.0 / School	1.0 / School	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 1351-1575; 4.0 for 1576+	1.5 for 0-675; 2.0 for 676-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1575; 4.0 for 1576+	1.0 for 0-450; 1.5 for 451-675; 2.0 for 675-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1575; 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 1-12
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 811-1060; 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 1-12
Music Teachers	1.0 / School	1.0 / School		Included in Regular Teacher Allotment	
Band Teachers		1.0 / School	1.0 / School	0.5 for 0-500; 1 for 501+	
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 Enrollment
ISS Paraprofessionals (Grades 6-8)		0.5 for 1-200; 1.0 for 201-600; 1.5 for 601-800; 2.5 for 801-1000; 2.0 for 1001+			
Remedial Education (REP)			REP positions earned and allocated based on QBE Formula		
ROTC Staff				Positions allocated by Academic Services based on program enrollment and component (Army/Navy). Minimum of 2.0 / School	
Foreign Language				Included in Regular Teacher 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 Per Pupil Allocation:

The base per pupil allocation for this year is \$10,664 as shown in table below.

Savannah-Chatham County Public Schools - FY 2022 Adopted Budget

Instructional Expenditures per Student		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$337,003,298	
Pupil Services	32,709,612	
Improvement of Instruction	12,465,791	
Educational Media Services	7,333,539	
Sub - Total (Instructional Expenditures)		\$ 389,512,240
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,596,632	
Sub - Total (Adjustments)		\$ 3,596,632
Net PREK-12 Instructional Expenditures		\$ 385,915,608
Projected PreK-12 Enrollment***		36,190
Net Instructional Expenditures per Student		\$ 10,664
*General Fund Expenditure Amount excludes \$5,465,307 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	\$ 662,155,106	
Total Projected Enrollment	36,326	
Budgeted Expenditures/Expenses per Student		\$ 18,228
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*	\$460,241,171	
Special Revenue Funds	140,535,423	
Debt Service Fund	0	
Sub - Total (Current Expenditures)		\$ 600,776,594
Less Adjustments:		
Food Service	\$29,745,685	
Private School Support	873,860	
PsychoEducation	3,623,970	
Sub - Total (Adjustments)		\$ 34,243,515
Net PREK-12 Expenditures		\$ 566,533,079
Projected PreK-12 Enrollment***		36,190
Net current Expenditures per Student		\$ 15,654
***Projected PreK-12 Enrollment excludes 136 students projected for PsychoEducation program (Coastal Georgia Academy)		

Debt

General Obligation Bonds:

General Obligation Bonds	Interest Rates	Original Debt	Maturities	June 30, 2020 Balance
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$2,145,000

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

Year	Principal	Interest
2021	\$2,145,000	\$56,306
Total	\$2,145,000	\$56,306

Capital Leases:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2020:

	Fiscal Year	
	Ending	Capital Leases
2021	\$	2,483,965
2022		2,483,966
2023		2,216,711
2024		1,048,581
2025		538,418
Total minimum lease payments	\$	8,771,641

The Board of Education is accelerating the removal of debt owed. In fiscal year 2021, over \$2 million was paid to help reduce fund balance. The Board of Education is planning to pay the remaining balance within the next two years.

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. The port saw a 1.8% growth over previous due to COVID recovery. 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.

Savannah's unemployment rate of 4.5% was higher than the Georgia statewide rate of 4.0% and just below the national rate of 5.9% as of June 2021. These percentages are decreasing due to the recovery from COVID-19.



The table below came from (<https://www.census.gov/programs-surveys/decennial-census/about/coverage-measurement/pes/2010/ccm-results-georgial.html>)

<u>Year</u>	<u>Population</u>	<u>Growth</u>	<u>Growth Rate</u>
2019	289,430	-1,071	-0.37%
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%

CHATHAM COUNTY INFORMATION

CHATHAM COUNTY, Georgia



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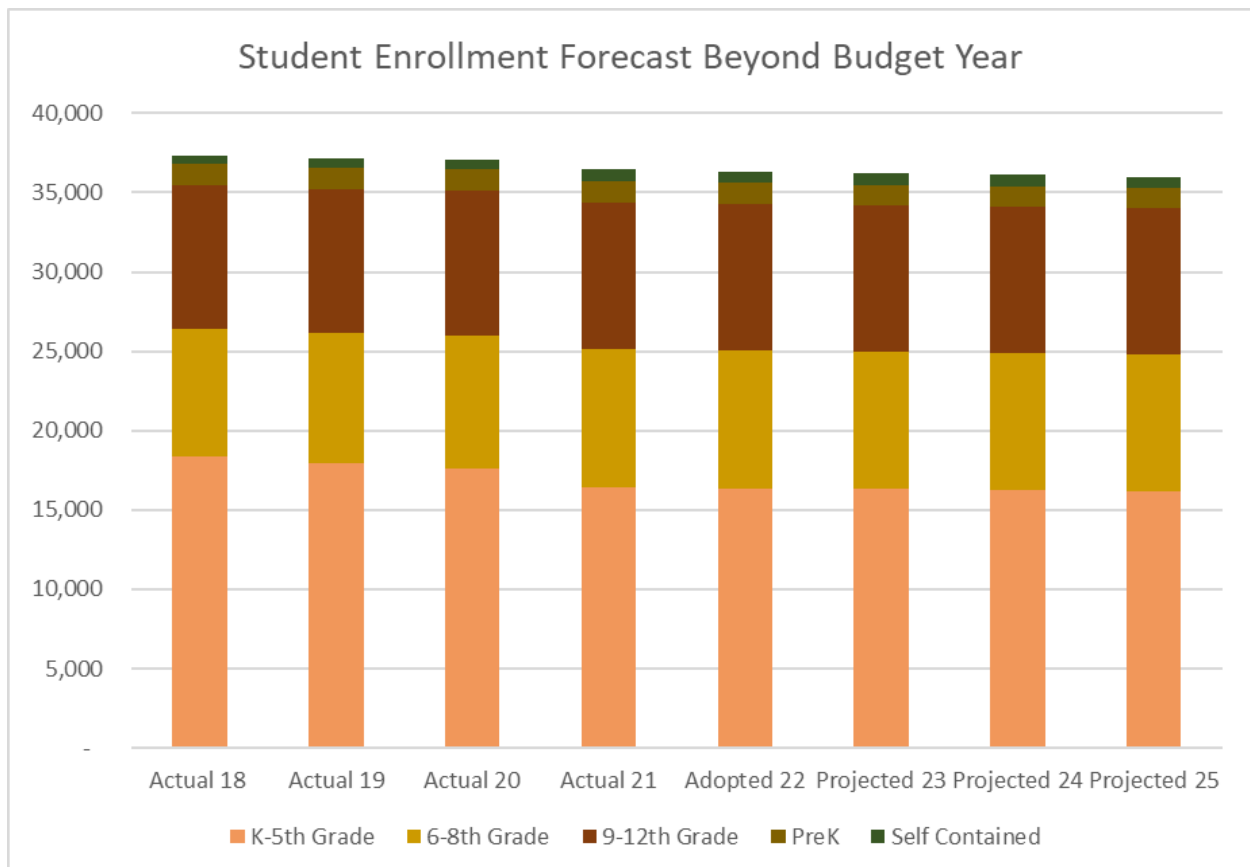
State:	Georgia
County:	Chatham
Size:	440.4 Sq. Miles
Population:	289,430
Rank in State:	6th
Median household Income:	\$56,842
Rank in Income:	8th
Cities Covered:	Savannah Pooler Garden City Bloomingdale Thunderbolt Port Wentworth Tybee Island Vernonburg

According to the U.S. Census Bureau's official 2020 population for Chatham County was as follows:

Chatham County 2010

Subject	Total	
	Number	Percent
POPULATION	295,291	
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.





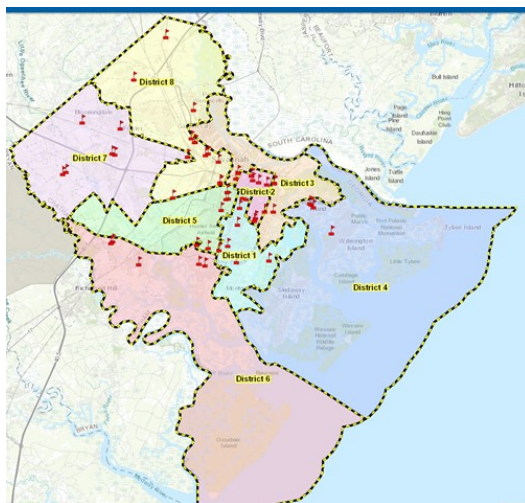
Organizational Section



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 36,326 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 have been modified. The Board meets in person with limited staff, news media, and the public only by approval for appearance before the board. Social distancing and face coverings are still required during meeting.

Board Members

Dr. Joe Buck, President..... January, 2019-2023
Mrs. Denis Grabowski, District 1..... January, 2021-2024
Dr. Dionne Hoskins-Brown, District 2 January, 2021-2025
Mrs. Cornelia Hall, District 3..... January, 2021-2025
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, 2021-2025
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
Mr. Julian Childers.....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 expired on June 30, 2021. The Savannah-Chatham County Public School System worked on creating a new operating model. However, due to COVID 19, the operating model was tabled to handle the pandemic and getting the schools running again. In January 2021, the administration resumed the strategic planning process. After several workshops and meetings, the administration will be presenting The Way Forward 2026 (TWF) and Reporting, Evaluating, and Monitoring Instrument (REMI) to the Board in November 2021.

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, 8 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 over 20 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 1-12 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 1-12 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.

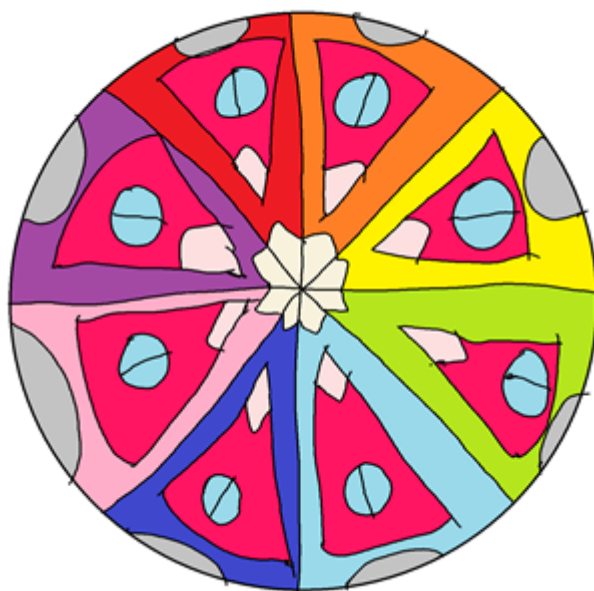
Vocational Education—Savannah-Chatham Public Schools has a Technical and Career High School. This school provides relevant, high quality education and instruction in different career pathways. The pathways range from automotive, aviation, computers, culinary arts, public safety and many more. The CTAE (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.

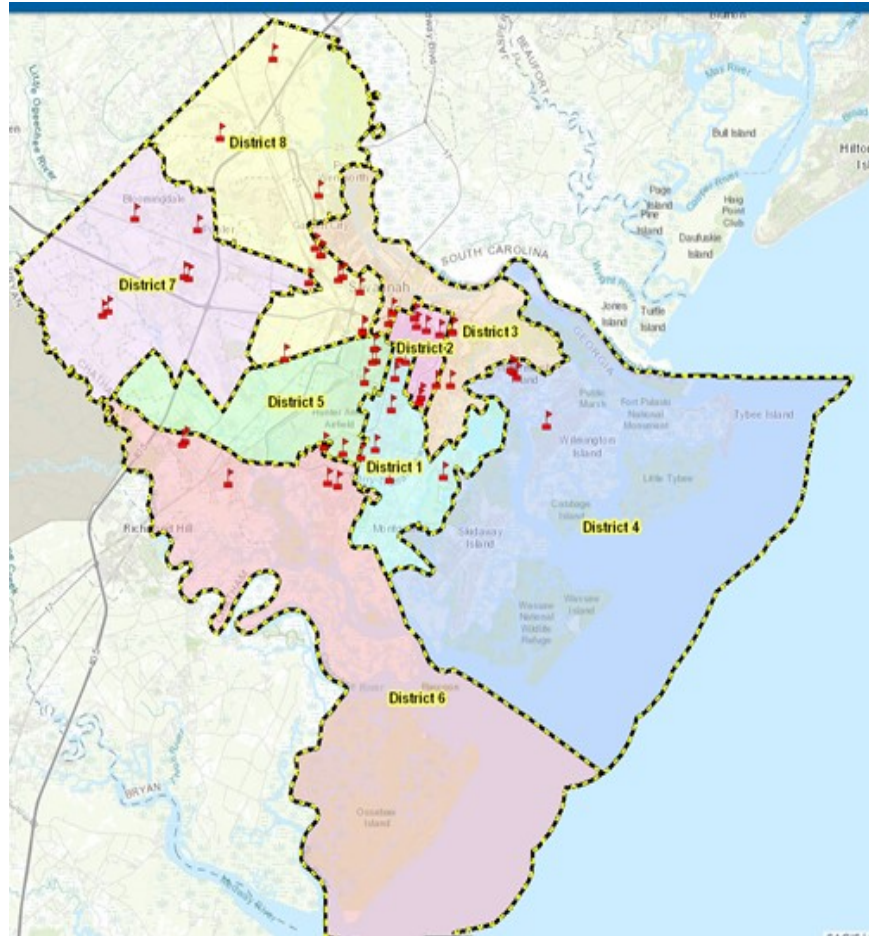
School Programming Continued

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 K8, 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	FY22 Projected
Andrea B Williams Elementary (Formerly Spencer)	504
Bloomington Elementary	271
Brock Elementary	527
Butler Elementary	477
Coastal Empire Montessori	261
Gadsden Elementary	466
Garden City Elementary	352
Gould Elementary	693
Haven Elementary	419
Heard Elementary	619
Henderson E Formey	339
Hodge Elementary	427
Howard Elementary	649
J.G. Smith Elementary	417
Largo-Tibet Elementary	497
Marshpoint Elementary	629
Pooler Elementary	416
Pt. Wentworth Elementary	583
Pulaski Elementary	554
School of Humanities at Low (Formerly Low ES)	654
Shuman Elementary	485
Southwest Elementary	686
West Chatham Elementary	782
White Bluff Elementary	485
Windsor Forest Elementary	576

Total Enrollment **12,768**

**Enrollment
1-12 School**

Site Name	FY22 Projected
E-Learning Academy	902
Total Enrollment	902

**Enrollment
K-8 Schools**

Site Name	FY22 Projected
Ellis Elementary K-8	450
Garrison Fine & Performing Arts K-8	769
Georgetown Elementary K-8	597
Godley Station K-8	844
Hesse Elementary K-8	1,119
Isle of Hope Elementary K-8	708
New Hampstead K-8	893
Rice Creek Elementary 3-8	813
Savannah Classical Academy	346
Susie King Taylor Community K-8	349
Tybee Island Maritime Academy	372
Total Enrollment	7,260

**Enrollment
Middle Schools**

Site Name	FY22 Projected
Bartlett STEM Academy	692
Coastal Middle	651
DeRenne Middle	657
Hubert Middle	561
Mercer Middle	432
Myers Middle	577
Oglethorpe Charter School	600
Southwest Middle	733
West Chatham Middle	1,026
Total Enrollment	5,929

**Enrollment
High Schools**

Site Name	FY22 Projected
Beach High	935
Groves High	876
Islands High	965
Jenkins High	975
Johnson High	754
New Hampstead High	1,232
Savannah Arts Academy	970
Savannah Early College	52
Savannah Classical	198
School of Liberal Studies	623
Windsor High	956
Woodville-Tompkins	689
Total Enrollment	9,225

**Enrollment
Other Educational Sites**

Site Name	FY22 Projected
Academy Committed to Excel in Students	25
Building Bridges Academy - Middle	15
Building Bridges Academy - High	43
Coastal GA Comprehensive Academy	136
Oatland Island Pre-K	22
WINGS Alternative ES (Formerly Fresh Start Elementary)	1
Total Enrollment	242

School	Count (includes Charter Schools)	FY 22 Projected
Elementary	25	12,768
K-8	11	7,260
1-12 Grades	1	902
Middle	9	5,929
High	12	9,225
Other	7	242
Total		36,326

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



Notable SCCPSS Former Students

Marion DeVoe—(Chief Operations Officer for the White House; author of “Never Give Up”)

Raphael Warnock—(U.S. Senator for GA; Pastor, and author of “The Divided Mind of the Black Church: Tehology, Piety, and Public Witness (Religion, Race, and Ethnicity)”)

Dr. James Densler—(First African American Pediatric Surgeon in U.S.)

Wanda Smalls Lloyd—(First African American Editor of the Montgomery Advertiser)

Kathy Pham—(Computer Scientist, Product Leader, and Responsible Tech @ Mozilla and Harvard, US Digital Service at the White House)

Ligel Lambert—(Business owner: The Art of Ligel, LLC-October 2018 opened NYC)

James Alan McPherson—(Author, First Afriacn American writer to win the Pulitzer Prize for Fiction)



Marion DeVoe



Kathy Pham



Dr. James Densler

Savannah-Chatham County Public Schools

Mission Statement

Together, we ignite and foster lifelong learning at the highest levels for all

**Vision Statement:**

From school to the world: **ALL** students prepared to be successful and productive citizens.

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 governance, established policies, and evaluates the superintendent while providing autonomy for meeting established goals and for managing day-to-day operations.

Guiding Principle 2:

All students' academic and personal achievements will be at levels that will enable them to be fully productive citizens beyond graduation.

Guiding Principle 3:

Education is a shared partnership among home, school and community.

Guiding Principle 4:

A safe, secure, healthy, and positive environment is essential for the education of all.

Guiding Principle 5:

The commitment to the equitable allocation of resources is essential for all students to learn, grow, and achieve at their highest levels.

Guiding Principle 6:

Fiscal responsibility, accountability, and stewardship must be maintained to ensure equitable allocation of resources.

Guiding Principle 7:

Positive relationships with all stakeholders are built through a culture of diversity, equity, inclusion, respect, and transparency.

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 support and provide a variety of instructional delivery models that promote student engagement, learning, and growth.

Reports to be used:

1. Teaching and Learning
2. Student Attendance and Truancy
3. Student learning loss and growth thru NWEA MAP formative assessment tool
4. Extended Learning Options and Opportunities
5. Choice program application and enrollment numbers.

- B. To increase the number of students meeting the high school, graduation requirements necessary to be Enlisted, Employed, or Enrolled.

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

CCRPI, SWSS, Georgia’s Milestones Assessment System, and CTAE EOPAs—Recognizing that district administrators, teachers, support staff, and students are currently in the midst of a pandemic, all state required high-stakes testing will be administered to the extent possible while maintain a safe and healthy environment for staff and students. This includes Georgia Milestones EOGs and EOCs, GKIDS, GAA 2.0, and CTAE EOPAs. Given the unique environment we are in, these tests will not be reliable measures for academic progress or achievement. The reports provided are considered informational and will not be comparable to historical data.

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. Guidance from the Georgia Department of Education is still pending on how the state-wide accountability measure will be handled for SY 2021.

Strategic Waivers School System: 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 four years (Years 1,3,4,or 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. SY 2021 is the final year of the district’s five-year SWSS contract. Guidance from the Georgia Department of Education on how to proceed with the accountability measures and the contract renewal requirements is still pending.

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.

EOPAs: The End of Pathway Assessments are rigorous assessments of technical skill attainment within CTAE students’ chosen pathway and provide high school students the opportunity to earn industry-recognized credentials that are valued by potential employers. EOPA outcomes are included in the CCRPI Readiness measure.



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.

Student and Staff Well-Being: Assess well-being via state and/or locally developed surveys.

Student Behavior and Discipline: Provide professional development on holding and maintaining a positive learning environment in an online classroom environment.

B. To improve facility management and programs of prevention for achieving a clean and healthy environment.

C. To develop and deploy plans to ensure safe access to events, extracurricular activities, and athletic sports.

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.

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.

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**
2. **CARES Act Funds**
3. **ESPLOST III and IV Strategic Planning**

B. To implement innovative strategies to transport students and provide school nutrition services.



Savannah-Chatham County Public School System



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. Due to COVID-19, standardized testing was not counted and we do not have current information.

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.
- Gretsch 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 2021 – 2022 Budget Calendar

October 2020

October 4th – Begin Enrollment Projections (Staff)

December 2020

December 1st – Board Adopts Legislative Priorities

December 2nd – Begin District Staff Input

January 2021

January 4th – Begin Staffing Projections (Staff)

January 18th – Staff begins Division, Departments and School Budget Preparation

February 2021

February 2nd – Present Budget Calendar

March 2021

March 2nd – Tax Assessor Office Presentation; Begin Community Stakeholder Input
(Presentations & Surveys)

May 2021

May 4th – Advertise and do press release for Board Public Hearing on Budget (to be held
May 13th) in newspaper and on SCCPSS website

May 13th – Board Public Hearing on Budget #1—6:00 PM

May 21st - Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Asses-
sors (estimated date)

June 2021

June 1st – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)

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

June 5th – Advertise Board Public Hearing on Recommended Millage Levy for Chatham
County

June 15th – Board Public Hearing on Budget #2—6:00 PM; Special Board Meeting—6:30 PM
(Recommended Millage and Final budget Adoption)

June 22nd – Advertise Five Year Tax Digest and Proposed Millage Levy for Chatham County

June 30th – Fiscal Year 2022 Ends

Savannah-Chatham County Public Schools

FY 2021 – 2022 Budget Calendar Continued

July 2021

July 1st – Fiscal Year 2022 Begins

July 1st – Staff transmits Certified Millage Resolution to County Commission

July 16th – County Commission (Levying Authority) Adopts Millage Rate at 9:30 AM

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

September 2021

September 30th – Staff distributes FY 2022 Adopted Budget Book and submits book to GFOA & ASBO

October 2021

October 29th – Staff submits FY 2022 Budget to Georgia Department of Education



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 Per Pupil Allocation:

The base per pupil allocation for this year is \$10,664 as shown in table below.

Savannah-Chatham County Public Schools - FY 2022 Adopted Budget

<i>Instructional Expenditures per Student</i>		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$337,003,298	
Pupil Services	32,709,612	
Improvement of Instruction	12,465,791	
Educational Media Services	7,333,539	
Sub - Total (Instructional Expenditures)		\$ 389,512,240
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,596,632	
Sub - Total (Adjustments)		\$ 3,596,632
Net PREK-12 Instructional Expenditures		\$ 385,915,608
Projected PreK-12 Enrollment***		36,190
Net Instructional Expenditures per Student		\$ 10,664
*General Fund Expenditure Amount excludes \$5,465,307 of operating transfers.		
<i>Total Expenditures/Expenses per Student</i>		
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	\$ 662,155,106	
Total Projected Enrollment	36,326	
Budgeted Expenditures/Expenses per Student		\$ 18,228
<i>Current Expenditures per Student</i>		
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*	\$460,241,171	
Special Revenue Funds	140,535,423	
Debt Service Fund	0	
Sub - Total (Current Expenditures)		\$ 600,776,594
Less Adjustments:		
Food Service	\$29,745,685	
Private School Support	873,860	
PsychoEducation	3,623,970	
Sub - Total (Adjustments)		\$ 34,243,515
Net PREK-12 Expenditures		\$ 566,533,079
Projected PreK-12 Enrollment***		36,190
Net current Expenditures per Student		\$ 15,654
***Projected PreK-12 Enrollment excludes 136 students projected for PsychoEducation program (Coastal Georgia Academy)		

FY 2022 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. 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 20th 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 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 2022 based on the QBE categories:

Program Name	Assigned	Program Name	Assigned
1. Kindergarten	1.6719	10. Special education Category I	2.4111
2. Kindergarten Early Intervention	2.0670	11. Special education Category II	2.8390
3. Primary grades (1-3)	1.2945	12. Special education Category III	3.6173
4. Primary grades (1-3) Early Intervention	1.8174	13. Special education Category IV	5.8684
5. Upper elementary grades (4-5)	1.0389	14. Special education Category V	2.4733
6. Upper elementary grades (4-5) Early Intervention	1.8119	15. Gifted	1.6790
7. Middle grades (6-8)	1.0315	16. Remedial education	1.3573
8. High school general education (9-12)	1.0000	17. Alternative Education	1.4877
9. CTAE Program (9-12)	1.1832	18. English Speakers of Other Languages	2.5880

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 2022 State QBE allotment is \$10,464,090 for salaries and \$138,170 for other operating expenses for a total QBE program earning of \$10,602,260. The State will provide \$6,658,364 of these funds, with \$3,943,896 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 2022 State QBE allotment for the kindergarten early intervention program is \$5,809,302 for salaries and \$59,080 for other operating expenses for a total QBE program earning of \$5,868,382. The state will provide \$3,685,424 of these funds, with \$2,182,958 being provided from the local 5 mill share. The FY 2022 State QBE allotment for the primary grade (1-3) early intervention program is \$13,018,054 for salaries and \$158,400 for other operating expenses for a total QBE program earning of \$13,176,454. The state will provide \$8,274,993 of these funds, with \$4,901,461 being provided from the local 5 mill share. The FY 2022 State QBE allotment for the upper elementary grades early intervention program is \$8,506,917 for salaries and \$84,855 for other operating expenses for a total QBE program earning of \$8,591,772. The State will provide \$5,395,750 of these funds, with \$3,196,022 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 2022 State QBE allotment for the primary grades (1-3) program is \$23,136,833 for salaries and \$420,816 for other operating expenses for a total QBE program earning of \$23,557,649. The state will provide \$14,794,524 of these funds, with \$8,763,125 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 2022 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$10,472,884 and \$204,572 for other operating expenses for a total QBE program earning of \$10,677,456. The state will provide \$6,705,588 of these funds, with \$3,971,868 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 2022 State QBE allotment for salaries in the middle school (6-8) program is \$24,737,796 and \$426,959 for other operating expenses for a total QBE program earning of \$25,164,755. The state will provide \$15,803,809 of these funds, with \$9,360,946 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 2022 State QBE allotment for salaries in the high school general education program is \$18,385,315 and \$615,374 for other operating expenses for a total QBE program earning of \$19,000,689. The state will provide \$11,932,691 of these funds, with \$7,067,998 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 2022 State QBE allotment for salaries in the CTAE Program is \$5,428,213 and \$460,465 for other operating expenses for a total QBE program earning of \$5,888,678. The State will provide \$3,698,170 of these funds, with \$2,190,508 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 2022 State QBE allotment for salaries in the Special Education Program is \$40,846,279 and \$822,441 for other operating expenses for a total QBE program earning of \$41,668,720. The State will provide \$29,866,694 of these funds, with \$17,690,704 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$0 which includes State funds of \$0 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 2022 is \$6,470,535 for salaries and \$73,123 for operating costs, for a total allotment of \$6,543,658. The State will provide \$4,109,506 of these funds, with \$2,434,152 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 2022 is \$2,551,714 for salaries and \$13,786 for operating costs, for a total allotment of \$2,565,500. The State will provide \$1,611,169 of these funds, with \$954,331 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 2022 State QBE allotment for salaries in the Gifted Education Program is \$26,376,460 and \$433,761 for other operating expenses for a total QBE program earning of \$26,810,221. The State will provide \$16,837,184 of these funds, with \$9,973,037 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 2022 is \$2,925,082.</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 2022, the total grant amount is \$728,774.</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 2022 is \$1,641,778 for salaries and \$22,746 for operating costs, for a total allotment of \$1,664,524. The State will provide \$1,045,344 of these funds, with \$619,180 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 2022 is \$956,298. The State will provide \$600,568 of these funds, with \$355,730 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 2022 State QBE allotment for salaries in the Media Center Program is \$4,411,322 and \$488,897 for other operating expenses for a total QBE program earning of \$4,900,219. The State will provide \$3,077,404 of these funds, with \$1,822,815 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 1-12
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 / Paraprofessionals	ESOL allocated by academic Services based on State QBE formula				
SPED Teachers / Paraprofessionals	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 / School	1.0 / School	1.0 / School	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 1351-1575; 4.0 for 1576+	1.5 for 0-675; 2.0 for 676-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1575; 4.0 for 1576+	1.0 for 0-450; 1.5 for 451-675; 2.0 for 675-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1575; 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 1-12
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 811-1060; 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 1-12
Music Teachers	1.0 / School	1.0 / School		Included in Regular Teach-	
Band Teachers		1.0 / School	1.0 / School	0.5 for 0-500; 1 for 501+	
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 Enrollment
ISS Paraprofessionals (Grades 6-8)		0.5 for 1-200; 1.0 for 201-600; 1.5 for 601-800; 2.5 for 801-1000; 2.0 for 1001+			
Remedial Education (REP)			REP positions earned and allocated based on QBE		
ROTC Staff				Positions allocated by Academic Services based on program enrollment and component (Army/Navy). Minimum of 2.0 / School	
Foreign Language				Included in Regular Teacher 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 2022 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 2021 (FY 2022), the school district millage rate is at 18.131 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 2022, the approved Federal Indirect Cost rate is 2.37 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. The District has received two installments of the grant and promised a third.

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.





Fiscal Year 2022 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 2022

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	\$ 456,534,542	\$ 465,706,478
2XX	Debt Service	0	0
3XX	Capital Projects	37,000,000	52,000,000
402	Title I	27,270,672	27,270,672
404	Federal Special Education	8,110,465	8,110,465
406	Technical Preparation	398,090	398,090
414	Title II	1,832,713	1,832,713
420	CARES Act I & II	50,561,618	50,561,618
432	Education for the Homeless Children	137,718	137,718
460	Title III	293,322	293,322
462	Title IV	6,880,421	6,880,421
482	JROTC	1,491,113	1,491,113
485	Department of Defense Education	112,906	112,906
532	Coastal Georgia	3,956,368	3,956,368
548	Dept of Human Resources	249,053	249,053
560	Pre-K Lottery	9,214,269	9,214,269
582	Sick Leave Bank Fund	50,000	50,000
583	Victoria Jenkins Charitable Trust	231,010	231,010
6XX	School Food Service	29,745,685	29,745,685
690	Workers’ Compensation Fund	2,058,935	2,058,935
691	Unemployment Compensation Fund	242,910	242,910
692	Employee Dental Plan	1,611,360	1,611,360
TOTAL		\$ 637,983,170	\$ 662,155,106

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—\$465,706,478

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—\$52,000,000

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—\$110,789,738

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—\$29,745,685

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—\$0

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—\$3,913,205

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 FY22. 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.

Federal - Federal funds are received through grants that are either allocated annually or per award.

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:

- Maintenance and Operations millage rate reduced to 18.131 mills.
- State Austerity increase to the General Fund of \$109,579.
- Teachers Retirement System benefit rate increase of 0.75% and State funding formula increase of \$1.8 million.
- Maintain Staffing Reserve for 10th day adjustments of \$1 million.
- Funding to replenish Board Contingency to \$500,000.
- Unemployment Benefit Rate increased from .00% to .10%.
- Additional State QBE earned Teachers and Paraprofessionals +5 FTE.
- Net School Staffing increases due to projected enrollment of –4 FTE.
- Funding for Startup Cost for New Hampstead K-8 to open in school year 2021-2022.
- Funding for Startup Cost for the new Groves K-12.
- Funding for Startup Cost for the renovated Jenkins HS.
- Funding for service step for eligible employees.

Changes in fund balance:

Fund 100 fund balance decreased from the previous year due to the millage rate rollback .750 mills and an increase in salaries and fringe benefits.

Fund 3XX fund balance decreased due to increased expenditure on ESPLOST projects vs receipts received.

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
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	450,912,919	183,191,416	43,226,291	677,330,626	54,264	26,730,201	704,115,091
2021	383,427,583	166,242,816	126,560,734	676,231,133	4,276,740	25,543,158	706,051,031
2022	346,744,003	162,596,452	122,068,754	631,409,209	0	6,573,961	637,983,170
2023	367,858,194	173,035,133	174,655,534	715,548,861	0	6,925,891	722,474,752
2024	390,414,645	184,167,138	80,189,614	654,771,397	0	7,317,468	651,473,011
2025	414,513,307	196,038,579	85,144,538	695,696,424	0	7,753,158	680,639,094

Expenditures for All Funds by Type

Expenditures	Actual FY 2018	Actual FY 2019	Actual FY 2020	Modified FY 2021
Base Salary	266,327,697	268,648,202	278,049,034	302,364,984
Fringe Benefits	102,010,924	107,872,095	101,298,163	137,168,542
Purchased Service	25,132,818	24,963,279	32,478,647	26,571,078
Utilities	8,475,319	10,223,155	10,254,894	12,626,981
Supplies	20,946,032	23,832,983	15,617,289	36,665,241
Books	1,507,563	1,119,231	396,402	1,699,101
Construction	0	0	65,770,504	45,047,244
Equipment/Vehicles	103,694,026	27,796,739	30,597,486	35,202,668
Insurance	0	0	4,143,885	6,700,349
Debt Service	14,250,223	13,693,232	10,715,797	6,316,036
Indirect Cost	570,451	998,429	1,039,369	2,789,520
Contributions to Other	29,044,760	31,166,630	40,643,588	34,487,672
Other Expenditures	422,514	603,326	18,429,220	6,953,729
Totals	572,382,327	510,917,303	609,434,279	654,593,145
Beginning Fund Balance	127,422,642	168,599,192	255,114,464	349,795,276
Use/(Increase) of Fund Balance	(41,176,550)	(86,515,272)	(94,680,812)	(51,457,886)
Ending Fund Balance	168,599,192	255,114,464	349,795,276	401,253,162

Expenditures for All Funds by Type

Expenditures	Adopted FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
Base Salary	327,096,044	364,384,993	329,403,594	343,738,623
Fringe Benefits	143,432,660	159,783,983	144,293,256	150,642,159
Purchased Service	29,199,296	32,528,016	29,374,492	30,666,970
Utilities	16,682,276	18,584,055	16,782,370	17,520,794
Supplies	32,247,630	35,923,860	32,441,116	33,868,525
Books	1,252,903	1,395,734	1,260,420	1,315,878
Construction	50,619,360	56,223,931	50,923,076	53,163,691
Equipment/Vehicles	24,448,187	27,235,280	24,594,876	25,677,051
Insurance	6,495,830	7,236,355	6,534,805	6,822,336
Debt Service	0	0	0	0
Indirect Cost	2,385,657	2,657,622	2,399,971	2,505,570
Contributions to Other	19,338,668	21,543,276	19,454,700	20,310,707
Other Expenditures	8,956,595	9,977,647	9,010,335	9,406,790
Totals	662,155,106	737,474,752	666,473,011	695,639,094
Beginning Fund Balance	401,253,162	377,081,226	362,081,226	347,081,226
Use/(Increase) of Fund Balance	24,171,936	15,000,000	15,000,000	15,000,000
Ending Fund Balance	377,081,226	362,081,226	347,081,226	332,081,226

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 2018	Actual FY 2019	Actual FY 2020	Modified FY 2021
1000 Instruction	262,116,614	267,124,610	271,377,508	331,572,102
2100 Pupil Services	22,656,798	24,121,942	27,413,057	31,949,304
Improvement of				
2210 Instructional Services	11,170,226	11,195,522	7,223,187	10,526,082
Instructional Staff				
2213 Training	0	0	4,184,997	5,948,969
Educational Media				
2220 Services	6,286,119	6,66,606	6,593,707	7,140,973
Federal Grant				
2230 Administration	1,161,283	1,135,465	982,007	1,787,745
2300 General Administration	7,210,964	8,103,945	9,723,385	15,281,675
2400 School Administration	25,021,292	26,208,314	27,747,932	28,926,075
2500 Support Services	3,984,727	4,812,645	5,499,307	7,467,926
Maintenance and				
2600 Operation	36,739,694	39,800,943	39,627,338	58,625,764
Student Transportation				
2700 Service	30,798,906	28,498,682	30,516,450	28,260,847
2800 Support Services	6,167,218	6,699,666	10,303,924	12,795,015
2900 Other Support Services	1,444,879	1,261,860	302,707	2,181,816
3100 School Nutrition	21,742,113	23,812,959	20,528,701	34,208,358
Facilities Acquisition and				
4000 Construction Services	111,004,870	36,045,204	97,693,309	2,457,659
5000 Other Outlays	6,050,743	6,090,958	17,917,003	28,339,720
5100 Debt Service	18,825,880	19,437,982	24,921,004	6,316,036
Totals	572,382,327	510,917,303	602,555,522	613,786,065

Expenditures for All Funds by Function

Expenditures	Adopted FY 2022	Projected FY 2023	Projected FY 2024	Projected FY 2025
1000 Instruction	337,002,998	385,868,643	346,471,200	363,847,040
2100 Pupil Services	32,942,312	37,718,983	33,867,829	35,566,359
Improvement of				
2210 Instructional Services	12,331,997	14,120,199	12,678,500	13,314,338
Instructional Staff				
2213 Training	6,312,289	7,227,573	6,489,648	6,815,100
Educational Media				
2220 Services	7,333,539	8,396,889	7,539,586	7,917,733
Federal Grant				
2230 Administration	1,477,961	1,692,264	1,519,481	1,595,685
2300 General Administration	13,042,577	14,933,784	13,409,031	14,081,501
2400 School Administration	31,071,194	35,576,589	31,944,193	33,546,213
2500 Support Services	5,614,351	6,428,443	5,772,088	6,061,554
Maintenance and				
2600 Operation	63,010,897	72,147,475	64,781,203	68,030,030
Student Transportation				
2700 Service	38,256,708	38,639,275	39,025,668	40,982,805
2800 Support Services	12,121,255	13,878,840	12,449,320	11,167,035
2900 Other Support Services	431,984	494,629	444,127	466,403
3100 School Nutrition	34,264,423	39,335,538	35,319,405	37,090,723
Facilities Acquisition and				
4000 Construction Services	2,000,254	2,300,293	2,069,916	1,863,270
5000 Other Outlays	12,940,367	14,894,387	13,360,264	11,989,261
5100 Debt Service	0	0	0	0
Totals	610,155,106	737,457,752	666,473,011	695,639,094

Savannah-Chatham Public Schools
Adopted Budget FY2022
Budget Forecast Beyond the Budget Year - General Fund

Revenue:	Actual 2018	Actual 2019	Actual 2020	Adjusted 2021
Federal Funding	\$ 1,023,380	\$ 1,136,577	\$ 290,275	\$ 3,735,161
Local Taxes	\$ 223,156,462	\$ 267,935,491	\$ 275,385,539	\$ 290,868,813
Other Local Sources	\$ 6,740,344	\$ 2,211,916	\$ 4,027,253	\$ 2,825,335
State Funding	\$ 151,014,861	\$ 152,544,390	\$ 165,296,039	\$ 152,735,669
Transfer From Other Funds	\$ -	\$ 2,972,030	\$ 133,696	\$ 5,279,737
Total Revenue	\$ 381,935,047	\$ 426,800,404	\$ 445,132,802	\$ 455,354,715
Expenditures:	Actual 2018	Actual 2019	Actual 2020	Adjusted 2021
Salaries	\$ 236,285,272	\$ 238,400,951	\$ 246,784,270	\$ 248,521,271
Fringe Benefits	\$ 89,007,187	\$ 94,955,216	\$ 89,120,650	\$ 114,721,853
Purchased Services	\$ 17,701,955	\$ 17,326,708	\$ 14,570,632	\$ 16,937,853
Utilities	\$ 8,475,319	\$ 10,217,683	\$ 10,245,162	\$ 12,608,581
Supplies	\$ 8,179,878	\$ 7,680,200	\$ 4,105,883	\$ 6,607,626
Books	\$ 1,233,162	\$ 860,515	\$ 289,798	\$ 759,227
Equipment/Vehicles	\$ 5,096,780	\$ 5,028,543	\$ 6,274,421	\$ 12,473,320
Insurance	\$ -	\$ -	\$ 2,901,479	\$ 4,317,803
Construction	\$ -	\$ -	\$ 208,174	\$ 127,102
Debt Service	\$ -	\$ 84,630	\$ -	\$ -
Contributions to Other Funds	\$ 18,630,354	\$ 22,230,654	\$ 26,195,298	\$ 33,829,445
Other Expenditures	\$ 422,514	\$ 540,797	\$ 14,964,786	\$ 3,525,938
Total Expenditures	\$ 385,032,421	\$ 397,325,897	\$ 417,357,689	\$ 454,430,019
Beginning Fund Balance	\$ 35,900,743	\$ 32,883,247	\$ 62,277,876	\$ 90,052,989
Use/(Increase) of Fund Balance	\$ 3,097,374	\$ (29,474,507)	\$ (27,775,113)	\$ (924,696)
Ending Fund Balance	\$ 32,883,247	\$ 62,277,876	\$ 90,052,989	\$ 90,977,685

Savannah-Chatham Public Schools
Adopted Budget FY2022
Budget Forecast Beyond the Budget Year - General Fund

Revenue:	Adopted 2022	Projection 2023	Projection 2024	Projection 2025
Federal Funding	\$ 3,624,161	\$ 3,867,330	\$ 4,126,815	\$ 4,403,710
Local Taxes	\$ 296,186,188	\$ 316,059,262	\$ 337,265,751	\$ 359,895,122
Other Local Sources	\$ 7,178,077	\$ 7,659,701	\$ 8,173,641	\$ 8,722,064
State Funding	\$ 149,546,116	\$ 159,580,146	\$ 170,287,425	\$ 181,713,125
Transfer From Other Funds	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 456,534,542	\$ 487,166,439	\$ 509,615,284	\$ 533,098,582
Expenditures:	Adopted 2022	Projection 2023	Projection 2024	Projection 2025
Salaries	\$ 266,037,748	\$ 278,312,947	\$ 291,154,532	\$ 304,588,635
Fringe Benefits	\$ 120,477,938	\$ 126,019,923	\$ 131,816,840	\$ 137,880,414
Purchased Services	\$ 16,980,844	\$ 17,761,963	\$ 18,579,013	\$ 19,433,648
Utilities	\$ 16,650,290	\$ 17,416,203	\$ 18,217,349	\$ 19,055,347
Supplies	\$ 7,223,190	\$ 7,555,457	\$ 7,903,008	\$ 8,266,546
Books	\$ 455,384	\$ 476,332	\$ 498,243	\$ 521,162
Equipment/Vehicles	\$ 10,102,793	\$ 10,567,521	\$ 11,053,627	\$ 11,562,094
Insurance	\$ 4,747,920	\$ 4,966,324	\$ 5,194,775	\$ 5,433,735
Construction	\$ 128,002	\$ 133,890	\$ 140,049	\$ 146,491
Debt Service	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 18,713,752	\$ 19,574,585	\$ 20,475,015	\$ 21,416,866
Other Expenditures	\$ 4,188,617	\$ 4,381,293	\$ 4,582,833	\$ 4,793,643
Total Expenditures	\$ 465,706,478	\$ 487,166,439	\$ 509,615,284	\$ 533,098,582
Beginning Fund Balance	\$ 90,977,685	\$ 81,805,749	\$ 81,805,749	\$ 81,805,749
Use/(Increase) of Fund Balance	\$ 9,171,936	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 81,805,749	\$ 81,805,749	\$ 81,805,749	\$ 81,805,749

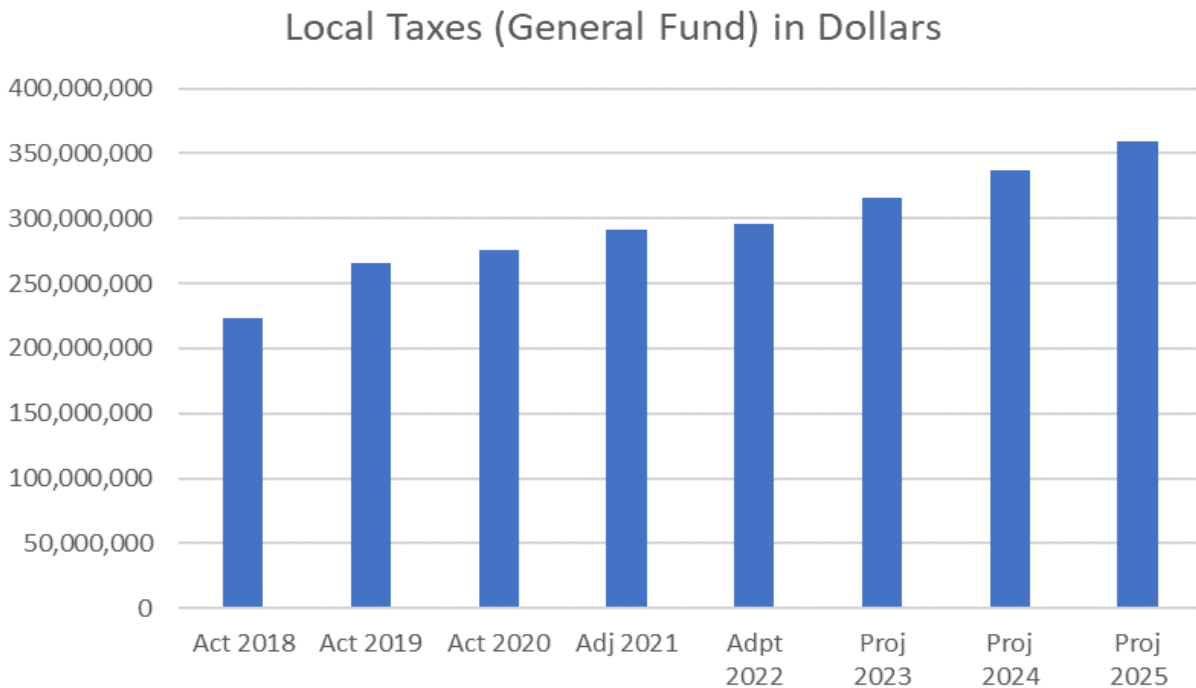
General Fund Revenue Overview

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 \$296 million and will be used to support the Fiscal Year 2022 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.



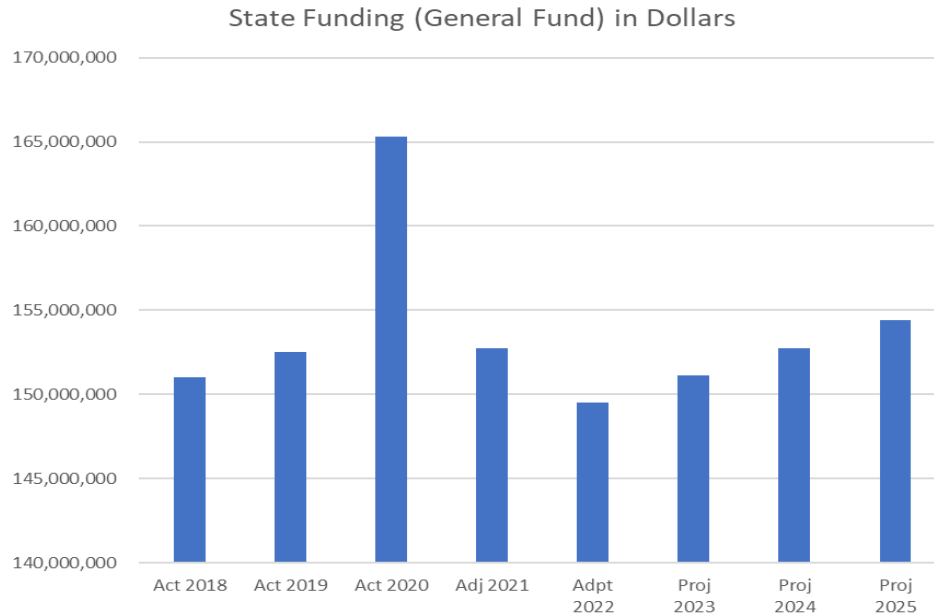
State Revenue

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 2022.

State Revenue Continued

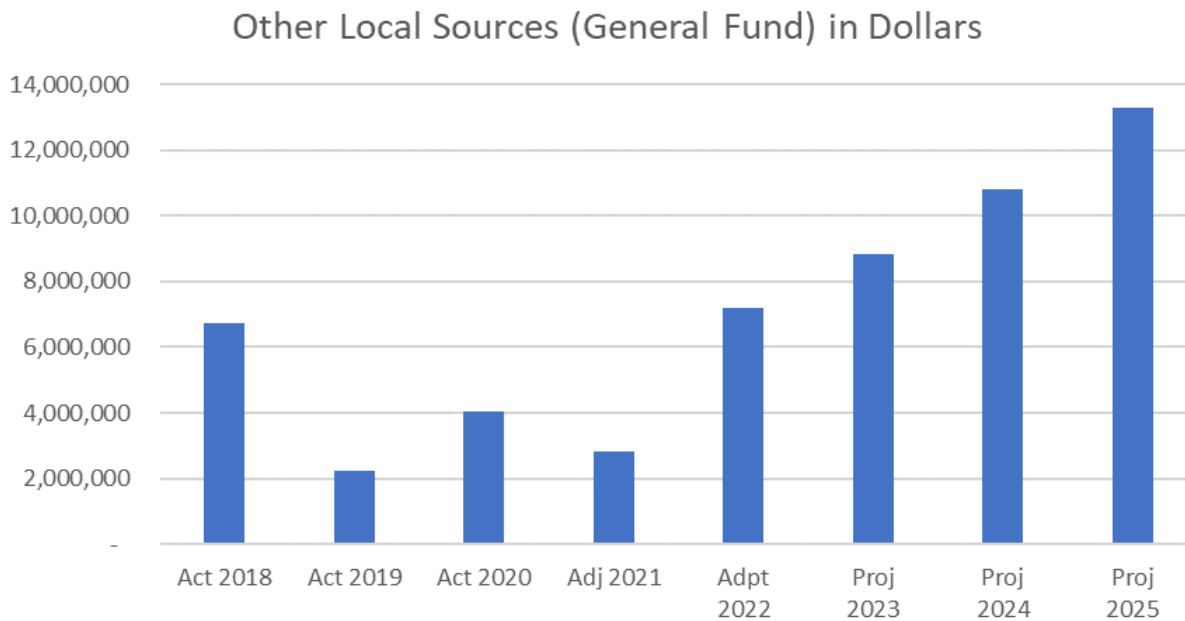
Quality Basic Education Program—The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

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



Other Sources of General Operating Revenue

Revenue of over \$7 million, from various sources, are projected to support the fiscal year 2022 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.



FY2022 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 FY2022.

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 2021-2022. 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.

Fund 402 - Title I

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Actual	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	13,294,774	12,499,880	13,827,878	25,917,034	27,270,672	28,832,824	30,484,461	32,230,709
Expenditures								
Base Salary	7,589,261	6,611,381	6,985,361	10,049,593	13,185,514	14,040,186	14,942,007	15,894,276
Fringe Benefits	3,042,436	2,728,413	2,649,091	5,237,414	5,615,976	6,021,901	6,457,166	6,923,892
Purchased Service	325,061	192,116	478,344	986,207	1,094,676	1,146,492	1,200,761	1,257,599
Supplies	712,782	2,093,144	1,080,188	3,066,462	2,388,238	2,507,650	2,633,033	2,764,685
Books	247,407	143,055	100,036	752,519	736,990	744,360	751,804	759,322
Equipment	950,256	38,772	1,446,994	5,684,640	3,660,592	3,769,964	3,882,603	3,998,608
Indirect Cost	305,542	510,138	526,096	401,465	401,465	414,024	426,976	440,333
Contributions	122,030	182,860	169,024	184,544	184,544	186,389	188,253	190,136
Other Expenditures	0	0	392,746	(445,810)	2,677	1,858	1,858	1,858
Total Expenditures	13,294,774	12,499,880	13,827,878	25,917,034	27,270,672	28,832,824	30,484,461	32,230,709
Beginning Fund Balance	245,936	245,936	245,936	0	0	0	0	0
Use of Fund Balance	0	0	245,936	0	0	0	0	0
Ending Fund Balance	245,936	245,936	0	0	0	0	0	0

Fund 404 - Federal Special Education

Fund 404 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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	7,816,618	8,318,717	8,008,727	7,310,326	8,110,465	8,057,747	8,005,372	7,953,337
Expenditures								
Base Salary	4,922,835	5,241,188	5,172,794	5,385,584	5,880,596	5,822,360	5,775,943	5,729,685
Fringe Benefits	2,632,504	2,402,606	2,166,011	2,555,321	1,975,913	1,958,327	1,940,702	1,922,653
Purchased Service	13,375	97,531	351	43,457	43,457	43,457	43,457	43,457
Supplies	90,056	240,466	15,750	41,068	25,568	34,321	36,786	39,428
Equipment	5,883	0	0	2,857	2,857	1,893	1,893	1,893
Indirect Cost	151,965	320,142	339,978	184,107	182,074	197,389	206,591	216,221
Other	0	16785	313,843	(902,068)	0	0	0	0
Total Expenditures	7,816,618	8,318,717	8,008,727	7,310,326	8,110,465	8,057,747	8,005,372	7,953,337
Beginning Fund Balance	69,201	69,201	69,201	0	0	0	0	0
Use of Fund Balance	0	0	69,201	0	0	0	0	0
Ending Fund Balance	69,201	69,201	0	0	0	0	0	0



Fund 406 - Tech Prep Perkins Grants

The Federal Carl D. Perkins’ grants provide financing to prepare 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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	365,136	436,182	441,078	446,862	398,090	403,310	408,599	413,957
Expenditures								
Purchased Service	62,848	94,862	87,020	29,196	29,196	30,072	30,974	31,903
Supplies	39,373	63,204	116,066	93,772	45,000	46,350	47,741	49,173
Equipment	262,916	278,117	237,992	323,894	323,894	326,888	329,884	332,881
Total Expenditures	365,136	436,182	441,078	446,862	398,090	403,310	408,599	413,957
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

Fund 414 - Title II

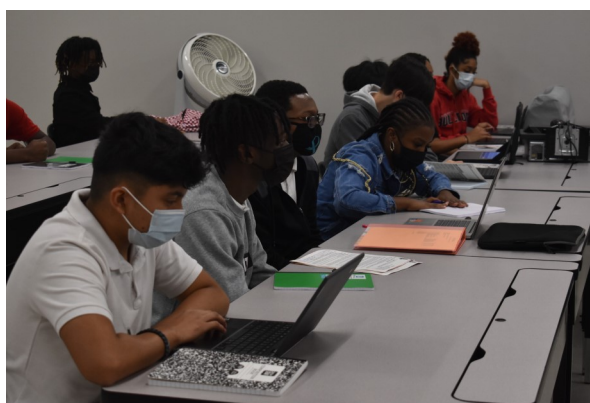
The Title II Fund is a special revenue fund used to record revenues and expenditures relating to the Title II program. Title II puts major emphasis upon teacher quality as a factor in improving student achievement. It also offers programs focusing on preparing, training, and recruiting high-quality teachers 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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	1,259,364	1,396,318	1,344,560	1,986,758	1,832,713	1,690,612	1,559,529	1,438,610
Expenditures								
Base salary	829,345	902,525	878,355	1,317,191	1,086,914	1,002,985	925,536	854,068
Fringe Benefits	250,020	255,755	213,190	227,739	265,761	245,032	225,920	208,298
Purchased Service	112,981	127,950	128,,509	311,836	395,503	364,654	336,211	309,987
Supplies	32,169	57,487	70,589	109,363	77,535	71,487	65,911	60,770
Books	0	0	375	10,522	7,000	6,454	5,951	5,487
Indirect Cost	34,848	52,601	56,463	10,107	0	0	0	0
Total Expenditures	1,259,364	1,396,318	1,344,560	1,986,758	1,832,713	1,690,612	1,559,529	1,438,610
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

Fund 420 - CARES Act

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 and to help with the mitigation of COVID-19. The Savannah-Chatham County Public School System has been appointed several grants in this endeavor and a potential \$99 million more.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	0	0	0	56,298,621	50,561,618	99,000,000	0	0
Expenditures								
Salaries	0	0	0	16,808,261	18,250,798	357,351,90	0	0
Fringe Benefits	0	0	0	4,716,836	4,720,242	92,422,67	0	0
Professional Services	0	0	0	7,219,249	6,494,631	127,165,33	0	0
Supplies	0	0	0	11,817,496	10,042,457	19,663,201	0	0
Books	0	0	0	1,369	544	1,064	0	0
Equipment	0	0	0	13,245,032	8,853,833	17,335,867	0	0
Operating Transfers	0	0	0	440,372	440,372	862,251	0	0
Other Expenditures	0	0	0	2,050,006	1,758,741	3,443,627	0	0
Total Expenditures	0	0	0	56,298,621	50,561,618	99,000,000	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



Fund 430 - Charter School Fund

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

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	14,300	446,262	199,846	532,000	0	0	0	0
Expenditures								
Salaries	0	8,504	16,819	31,335	0	0	0	0
Fringe Benefits	0	670	1,364	8,665	0	0	0	0
Purchased Service	14,300	158,582	57,556	105,000	0	0	0	0
Supplies	0	132,673	124,108	151,500	0	0	0	0
Equipment	0	145,833	0	235,500	0	0	0	0
Total Expenditures	14,300	446,262	199,846	532,000	0	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

Fund 432 - Education for the Homeless Children

This grant is to help school districts ensure that homeless children, including preschoolers and youths, have equal access to free and appropriate public education (FAPE).

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	0	16,649	14,638	162,356	137,718	138,613	139,514	140,421
Expenditures								
Base salary	0	3,544	12,228	58,783	92,411	93,033	93,660	94,292
Fringe Benefits	0	271	935	27,600	37,277	37,501	37,726	37,952
Purchased Service	0	7,472	1,475	2,375	440	443	446	449
Supplies	0	5,362	0	73,598	7,590	7,636	7,682	7,728
Total Expenditures	0	16,649	14,638	162,356	137,718	138,613	139,514	140,421
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

Fund 460 - Title III

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	170,666	185,196	64,436	376,618	293,322	291,415	289,521	287,639
Expenditures								
Base Salary	7,346	6,551	162	15,600	5,754	5,716	5,679	5,643
Fringe Benefits	578	746	52	4,305	1,640	1,629	1,618	1,607
Purchased Service	14,934	27,000	17,839	49,668	49,668	49,345	49,024	48,705
Supplies	108,557	116,097	42,702	159,882	159,882	158,843	157,811	156,785
Books	5,857	7,230	1,066	47,141	47,141	46,835	46,531	46,229
Equipment	33,394	27,573	2,615	100,022	29,237	29,047	28,858	28,670
Total Expenditures	170,666	185,196	64,436	376,618	293,322	291,415	289,521	287,639
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



Fund 462 - Title IV

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	1,453,529	2,074,192	1,989,319	6,699,849	6,880,421	7,066,493	7,257,597	7,453,869
Expenditures								
Base Salary	639,306	870,107	967,800	2,768,990	2,869,428	2,947,204	3,027,089	3,109,139
Fringe Benefits	97,461	147,817	174,948	802,058	920,416	945,267	970,789	997,000
Purchased Service	654,746	752,188	626,802	1,473,977	1,442,582	1,481,532	1,521,533	1,562,614
Supplies	23,355	119,753	62,516	836,813	839,744	862,417	885,702	909,616
Books	1,224	100,056	327	1,844	1,344	1,380	1,417	1,455
Equipment	2,178	0	13,473	627,362	605,331	621,675	638,460	655,698
Indirect Cost	35,259	84,272	85,975	177,159	177,159	181,942	186,854	191,899
Other Costs	0	0	57,479	11,646	24,417	25,076	25,753	26,448
Total Expenditures	1,453,529	2,074,192	1,989,319	6,699,849	6,880,421	7,066,493	7,257,597	7,453,869
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



Fund 482 - Junior ROTC

Junior ROTC is funded by different military branches as mandated by Title 10 United States Code, Section 2031, each military service must have a JROTC program to "instill in students in United States secondary educational institutions the values of citizenship, service to the United States, and personal responsibility and a sense of accomplishment."

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	0	0	437,305	425,734	1,491,113	1,496,630	1,502,168	1,507,726
Expenditures								
Base salary	0	0	331,770	324,052	1,133,284	1,137,478	1,141,687	1,145,911
Fringe Benefits	0	0	97,773	89,633	345,780	347,059	348,343	349,632
Purchased Service	0	0	6,137	10,749	9,049	9,082	9,116	9,150
Supplies	0	0	1,625	1,300	3,000	3,011	3,022	3,033
Total Expenditures	0	0	437,305	425,734	1,491,113	1,496,630	1,502,168	1,507,726
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

Fund 485 - Department of Defense Education

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Federal Revenue	0	0	17,737	112,906	112,906	113,324	113,743	114,164
Expenditures								
Base salary	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Purchased Service	0	0	9,813	49,000	49,000	49,339	49,596	49,920
Books	0	0	0	3,500	3,500	3,510	3,520	3,530
Supplies	0	0	160	45,406	45,406	45,440	45,483	45,513
Equipment	0	0	7,764	15,000	15,000	15,035	15,144	15,201
Total Expenditures	0	0	17,737	112,906	112,906	113,324	113,743	114,164
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

Fund 532 - Coastal Georgia

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Actual	2023 Projected	2024 Projected	2025 Projected
Revenue								
State Funding	3,203,757	3,295,782	4,147,149	2,962,935	3,412,748	3,630,121	3,619,372	3,606,779
Federal Funding	419,723	383,405	317,211	495,866	54,362	340,886	366,328	393,668
Total Revenue	3,623,480	3,679,187	4,464,360	3,458,801	3,956,368	3,971,007	3,985,700	4,000,447
Expenditures								
Base Salary	2,446,337	2,369,975	2,260,327	2,222,610	2,509,511	2,571,117	2,580,115	2,589,142
Fringe Benefits	1,084,070	1,103,942	908,049	1,042,058	1,082,890	1,115,377	1,119,839	1,124,318
Purchased Service	20,216	10,180	110,539	21,202	21,755	22,322	22,545	22,770
Supplies	35,096	26,946	14,303	103,737	178,233	183,580	184,314	185,051
Books	0	0	0	1,000	1,000	1,000	1,000	1,000
Equipment	6,041	62,247	50,896	38,268	135,641	50,000	50,000	50,000
Construction/Capit	0	74,624	957,450	0	0	0	0	0
Indirect Cost	31,720	31,276	30,857	29,926	27,338	27,611	27,887	28,166
Other Expenditures	0	0	131,938	0	0	0	0	0
Total Expenditures	3,623,480	3,679,187	4,464,359	3,458,801	3,956,368	3,971,007	3,985,700	4,000,447
Beginning Fund Balance	22,068	22,068	22,068	0	0	0	0	0
Use of Fund Balance	0	0	22,068	0	0	0	0	0
Ending Fund Balance	22,069	22,069	0	0	0	0	0	0

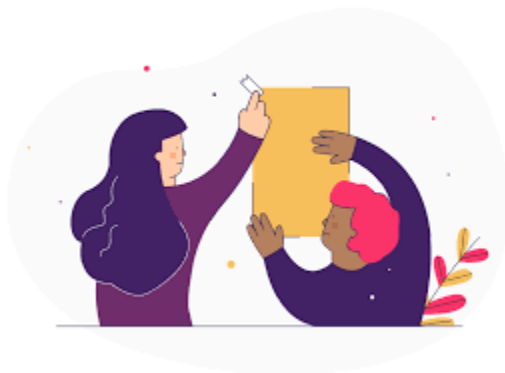
NOTE: The construction costs should stop after FY2020 due to a grant ending during the fiscal year. There is no known potential for this grant being extended or any future grants of this kind.



Fund 548 - GA Dept of Human Resources Grants

This fund accounts for monies provided by the GA Department of Human Resources. This grant includes the Afterschool Care Program from Division of Family and Child Services. The fund also covers the Personal Responsibility and Education Program (PREP) from the Administration of Children and Families' Family and Youth Services Bureau .

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	116,487	103,844	152,560	185,481	249,053	232,712	217,444	203,177
Expenditures								
Base Salary	28,645	36,542	30,069	63,170	57,564	47,437	43,835	40,506
Fringe Benefits	9,160	4,875	9,182	17,966	11,084	10,242	9,464	8,745
Purchase Service	50,335	33,741	65,899	58,711	117,286	113,807	105,980	98,669
Supplies	27,086	28,687	47,410	40,434	51,349	49,809	47,319	44,953
Equipment	1,260	0	0	5,200	11,770	11,417	10,846	1,030
Total Expenditures	116,487	103,844	152,560	185,481	249,053	232,712	217,444	203,177
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



Fund 560 - Pre-K Lottery

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Operating Trns In	940,178	1,153,063	1,655,750	1,523,742	0	0	0	0
State Funding	5,493,570	5,828,388	6,313,755	6,480,954	9,145,252	9,526,296	9,923,216	10,336,674
Federal Funding	97,200	24,141	0	66,337	69,017	71,805	74,706	77,724
Total Revenue	6,530,948	7,005,592	7,969,505	8,071,033	9,214,269	9,598,101	9,997,922	10,414,398
Expenditures								
Base Salary	4,512,401	4,675,639	5,140,472	5,344,975	5,920,096	6,384,024	6,649,964	6,926,942
Fringe Benefits	2,067,733	2,253,302	2,241,363	2,605,348	2,854,016	3,076,629	3,202,771	3,334,085
Purchased Service	69,811	52,481	20,979	10,893	48,994	51,934	55,050	58,353
Supplies	80,281	72,448	60,037	104,217	77,829	81,878	86,137	90,618
Equipment	963	910	1,453	5,600	3,030	3,636	4,000	4,400
Other	0	0	283,965	0	310,304	0	0	0
Total Expenditures	6,731,190	7,054,780	7,748,269	8,071,033	9,214,269	9,598,101	9,997,922	10,414,398
Beginning Fund Balance	570,921	370,679	321,491	542,727	542,727	542,727	542,727	542,727
Use of Fund Balance	200,242	49,188	(221,236)	0	0	0	0	0
Ending Fund Balance	370,679	321,491	542,727	542,727	542,727	542,727	542,727	542,727



Fund 581 - DEA Seized Property Revenue Share

The Drug Enforcement Agency has a program with different police agencies from state, local and educational levels. The local police agency, such as Campus Police, work with the DEA in capturing persons of interest to the government agency. After all legal proceedings dealing with the case are completed, the assisting agency will receive an agreed upon percentage of the seizure proceeds. The funds are to be used for Campus Police operations.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	30,049	17,809	2,997	19,790	0	0	0	0
Expenditures								
Purchased Services	2,639	5,094	1,712	7,164	0	0	0	0
Supplies	18,909	7,341	8,096	10,624	0	0	0	0
Equipment	3,573	0	0	2,002	0	0	0	0
Total Expenditures	25,121	12,435	9,808	19,790	0	0	0	0
Beginning Fund Balance	13,188	18,116	23,490	16,680	16,680	16,680	16,680	16,680
Use of Fund Balance	(4,928)	(5,374)	6,811	0	0	0	0	0
Ending Fund Balance	18,116	23,490	16,680	16,680	16,680	16,680	16,680	16,680

Fund 582 - Sick Leave Bank

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures								
Salaries	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Expenditures	0	0	50,000	50,000	50,000	50,000	50,000	50,000
Beginning Fund Balance	209,571	259,571	309,571	309,571	309,571	309,571	309,571	309,571
Use of Fund Balance	(50,000)	(50,000)	0	0	0	0	0	0
Ending Fund Balance	259,571	309,571	309,571	309,571	309,571	309,571	309,571	309,571

Fund 583 - V Jenkins Charitable Trust

Jenkins High School is one of the many beneficiaries of the Victoria Jenkins Charitable Foundation, which is a charitable trust established by the will of Mrs. Victoria Jenkins. The trust requires that the funds be used for programs, equipment, or supplies, which are not provided in the ordinary operating budget of Jenkins High School. The funds are used to enrich the school activities of its students.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	113,883	80,492	53,723	151,684	231,010	250,982	272,681	296,256
Expenditures								
Salaries	31,357	38,361	34,430	35,352	88,021	95,638	103,915	112,908
Fringe Benefits	14,612	16,224	11,503	15,449	42,106	45,744	49,696	53,990
Purchase Service	22,941	8,135	21,416	15,041	15,041	16,341	17,753	19,287
Supplies	17,434	42,573	29,458	27,376	41,076	44,625	48,481	52,670
Books	0	0	0	6,700	0	0	0	0
Equipment	0	37,601	41,082	51,766	44,766	48,634	52,836	57,401
Other Expenditures	0	0	1,724	0	0	0	0	0
Total Expenditures	86,344	142,895	139,614	151,684	231,010	250,982	272,681	296,256
Beginning Fund Balance	320,386	347,925	285,522	199,631	199,631	199,631	199,631	199,631
Use of Fund Balance	(27,539)	62,403	85,891	0	0	0	0	0
Ending Fund Balance	347,925	285,522	199,631	199,631	199,631	199,631	199,631	199,631



Fund 584 - Special Programs

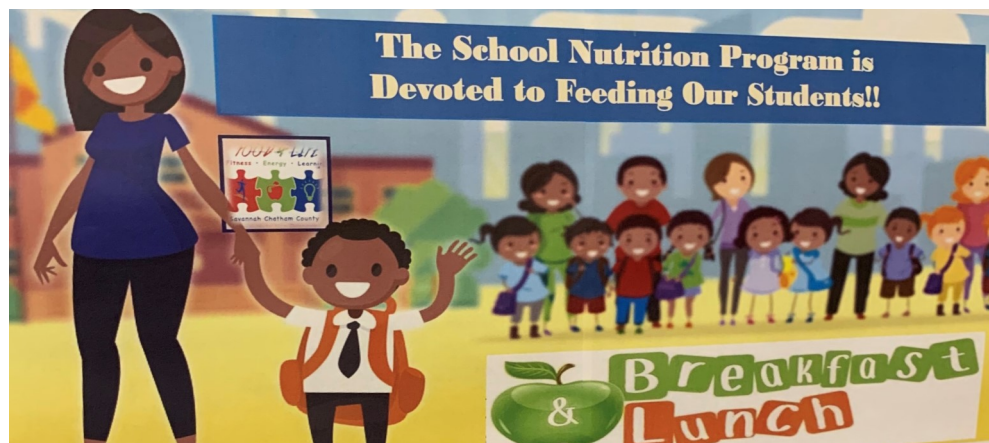
Special Programs are to account for the financial resources for miscellaneous grant funded instructional programs.

Revenue	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Operating Trns In	54,857	54,847	54,847	0	0	0	0	0
Other Sources	944,429	1,173,034	857,220	1,035,399	0	0	0	0
State Funding	1,198,035	1,442,026	211,746	54,352	0	0	0	0
Federal Funding	6,704	174,266	156,311	30,000	0	0	0	0
Total Revenue	2,204,025	2,844,173	1,280,123	1,119,751	0	0	0	0
Expenditures								
Base Salary	942,449	1,104,717	339,226	205,986	0	0	0	0
Fringe Benefits	338,515	385,180	103,595	38,450	0	0	0	0
Purchased Service	275,337	375,031	253,260	732,365	0	0	0	0
Utilities	0	232	0	0	0	0	0	0
Supplies	231,394	345,059	140,698	775,806	0	0	0	0
Books	19,913	8,376	4,801	7,369	0	0	0	0
Equipment	243,046	228,787	351,540	425,486	0	0	0	0
Construction/Capital	0	0	0	73,773	0	0	0	0
Indirect Cost	0	0	0	13,760	0	0	0	0
Contributions to Other	32,570	3,303	0	33,311	0	0	0	0
Other Expenditures	0	0	12,747	11,742				
Total Expenditures	2,083,223	2,450,684	1,205,868	2,318,048	0	0	0	0
Beginning Fund Balance	1,038,393	1,159,195	1,552,683	1,626,938	428,641	428,641	428,641	428,641
Use of Fund Balance	(120,802)	(393,489)	(74,255)	1,198,297	0	0	0	0
Ending Fund Balance	1,159,195	1,552,683	1,626,938	428,641	428,641	428,641	428,641	428,641

Fund 600 - School Food Service

Fund 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	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Operating Trns In	1,500,000	2,000,000	3,123,961	3,124,027	3,123,961	3,123,961	3,123,961	3,123,961
Other Local Sources	1,983,306	2,407,390	2,000,510	3,979,098	5,635,523	9,741,794	13,820,248	17,871,901
State Funding	471,182	452,034	482,804	111,047	243,283	246,890	250,550	254,264
Federal Funding	17,505,790	16,865,344	15,360,121	19,180,511	20,742,918	19,984,042	19,252,930	18,548,565
Total Revenue	21,460,278	21,724,768	20,967,396	26,394,683	29,745,685	33,096,687	36,447,689	39,798,691
Expenditures								
Base Salary	7,615,668	7,633,315	7,653,538	8,407,365	9,729,247	11,568,519	13,183,434	14,532,244
Fringe Benefits	3,340,246	3,381,918	3,242,182	4,484,101	4,926,652	5,837,940	6,917,790	8,197,381
Purchased Service	304,069	248,084	169,070	660,384	518,832	656,937	831,803	1,053,216
Utilities	0	5,240	9,732	18,400	31,461	31,146	30,835	30,527
Supplies	10,380,316	10,433,426	8,799,773	12,493,514	11,166,768	11,627,512	12,107,267	12,606,817
Equipment	3,827	10,620	129,837	245,922	190,764	192,672	194,599	196,545
Indirect Cost	11,117	0	0	50,000	50,000	50,000	50,000	50,000
Operating Transfers	0	0	408,376	34,997	3,131,961	3,131,961	3,131,961	3,131,961
Total Expenditures	21,655,242	21,712,602	20,412,508	26,394,683	29,745,685	33,096,687	36,447,689	39,798,691
Beginning Fund Balance	283,515	88,551	100,717	655,604	655,604	655,604	655,604	655,604
Use of Fund Balance	194,964	(12,166)	(554,888)	0	0	0	0	0
Ending Fund Balance	88,551	100,716	655,604	655,604	655,604	655,604	655,604	655,604



Fund 690 - Workers' Compensation Fund

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.

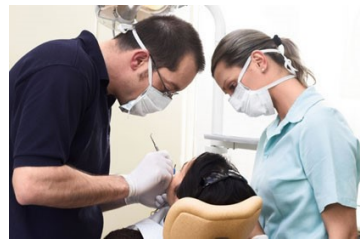
	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	1,024,921	1,067,624	1,748,720	2,019,139	2,058,935	1,936,866	1,966,003	2,006,923
Expenditures								
Base Salary	177,555	174,138	208,964	222,433	249,158	285,786	319,565	353,673
Fringe Benefits	56,838	70,137	68,114	83,866	102,969	106,510	113,699	121,374
Purchased Service	123,768	128,344	215,085	181,032	175,000	12,762	931	68
Supplies	11,680	96,044	8,884	17,308	17,308	17,308	17,308	17,308
Equipment	1,508	2,003	1,332	9,500	9,500	9,500	9,500	9,500
Insurance	1,577,348	1,039,985	1,208,278	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000
Other expenditure	0	0	12,189	0	0	0	0	0
Total Expenditures	1,948,698	1,510,651	1,722,846	2,019,139	2,058,935	1,936,866	1,966,003	2,006,923
Beginning Fund Balance	1,903,077	979,300	536,273	562,147	562,147	562,147	562,147	562,147
Use of Fund Balance	923,777	443,027	(25,874)	0	0	0	0	0
Ending Fund Balance	979,300	536,273	562,147	562,147	562,147	562,147	562,147	562,147



Fund 691 - Unemployment Compensation Fund

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	122,851	123,057	4,858	727,546	242,910	243,809	244,711	245,616
Expenditures								
Purchased Service	31,739	(63)	34,128	877,546	242,910	243,809	244,711	245,616
Supplies	0	0	0	300	0	0	0	0
Total Expenditures	31,739	(63)	34,128	877,846	242,910	243,809	244,711	245,616
Beginning Fund Balance	1,102,554	1,193,666	1,316,785	1,287,515	1,137,215	1,137,215	1,137,215	1,137,215
Use of Fund Balance	(91,112)	(123,119)	29,270	150,300	0	0	0	0
Ending Fund Balance	1,193,666	1,316,785	1,287,515	1,137,215	1,137,215	1,137,215	1,137,215	1,137,215



**Employee
Dental
Insurance**

Fund 692 - Employee Dental Plan

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.

	2018 Actual	2019 Actual	2020 Actual	2021 Modified	2022 Adopted	2023 Projected	2024 Projected	2025 Projected
Other Revenue	1,728,203	1,744,714	1,611,360	1,611,360	1,611,360	1,674,532	1,740,181	1,808,404
Purchased Service	1,720,576	1,882,980	1,611,360	1,611,360	1,611,360	1,674,532	1,740,181	1,808,404
Beginning 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
Use of Fund Balance	(7,627)	138,266	0	0	0	0	0	0
Ending Fund Balance	1,364,424	1,226,158	1,226,158	1,226,158	1,226,158	1,226,158	1,226,158	1,226,158

Department to Fund Relationship

	General Fund	Debt Service	Capital Projects	Special Revenue	Internal Service
Board of Education					
Board Attorney					
Internal Audit					
Superintendent					
Communication & Administrative Services					
Campus Police					
Elementary Schools					
K8 Schools					
E-Learning Academy					
Middle Schools					
High Schools					
Other Educational Programs					
Academic Affairs					
Compensatory Programs					
Curriculum & Instruction					
Exceptional Children					
Professional Learning					
Athletics					
Pupil Personnel					
ACES					

NOTE: A solid black box indicates use in that fund.

Department to Fund Relationship

	General Fund	Debt Service	Capital Projects	Special Revenue	Internal Service
Data & Accountability					
Mail Distribution					
Print Shop					
Student Assessment & Evaluation					
Finance					
Budgeting					
Purchasing					
Accounting					
Accounts Payable					
Payroll					
Operations					
Capital Projects					
Maintenance & Operations					
Custodial					
School Nutrition					
Transportation					
Human Resources					
Fringe Benefits					
Risk Management					

NOTE: A solid black box indicates use in that fund.



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 103.

Below is the budgeted Fund 100 for FY 2022 for all schools:

K-8 Schools

Ellis K-8	5,555,513
Garrison Fine & Performing Arts K-8	7,619,185
Georgetown Elementary K-8	6,424,748
Godley Station K-8	9,473,756
Hesse Elementary K-8	9,214,210
Isle of Hope Elementary K-8	6,444,182
New Hampstead K8	8,155,297
Rice Creek Elementary 3-8	6,947,335
Savannah Classical Academy	5,335,005
Susie King Taylor Community K-8	3,641,737
Tybee Maritime Academy	4,465,723
Total K-8 Schools	\$ 67,062,509



Middle School

Bartlett STEM Academy	5,816,376
Coastal Middle	6,907,379
DeRenne Middle	6,264,199
Hubert Middle	5,166,182
Mercer Middle	3,594,134
Myers Middle	5,089,059
Oglethorpe Charter School	6,788,880
Southwest Middle	6,321,594
West Chatham Middle	8,387,825
Total Middle School	\$ 52,874,595



High School

Beach High	7,731,193
Groves High	8,528,664
Islands High	7,857,671
Jenkins High	9,392,709
Johnson High	7,537,934
New Hampstead High	8,894,671
Savannah Arts Academy	8,510,737
Savannah Classical	39,034
Savannah Early College	1,677,630
School of Liberal Studies	7,202,207
Windsor High	8,645,679
Woodville-Tompkins	5,857,921
Total High School	\$ 77,833,615

1-12 School

E-Learning Academy	5,412,458
Total 1-12 School	\$ 5,412,458



School Allotment Summary Sheets

Below is the budgeted Fund 100 for FY2022 for elementary schools:

Elementary Schools

Andrea B Williams Elementary (Formerly Spencer)	4,574,703
Bloomington Elementary	3,586,143
Brock Elementary	4,451,488
Butler Elementary	4,309,842
Coastal Empire Montessori	3,163,243
Gadsden Elementary	4,673,428
Garden City Elementary	4,536,694
Gould Elementary	6,163,337
Haven Elementary	4,176,884
Heard Elementary	5,622,382
Henderson E Formey School	3,330,903
Hodge Elementary	3,937,520
Howard Elementary	6,455,758
J.G. Smith Elementary	4,367,505
Largo-Tibet Elementary	4,609,949
Marshpoint Elementary	7,288,121
Pooler Elementary	4,299,341
Pt. Wentworth elementary	4,858,392
Pulaski Elementary	5,306,134
School of Humanities at Low (Formerly Low ES)	6,083,138
Shuman Elementary	4,532,004
Southwest Elementary	5,497,303
West Chatham Elementary	6,517,787
White Bluff Elementary	4,830,885
Windsor Forest Elementary	4,847,342
Total Elementary Schools	\$ 121,771,574





Address: 1150 Wheaton St., Savannah, GA 31404

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

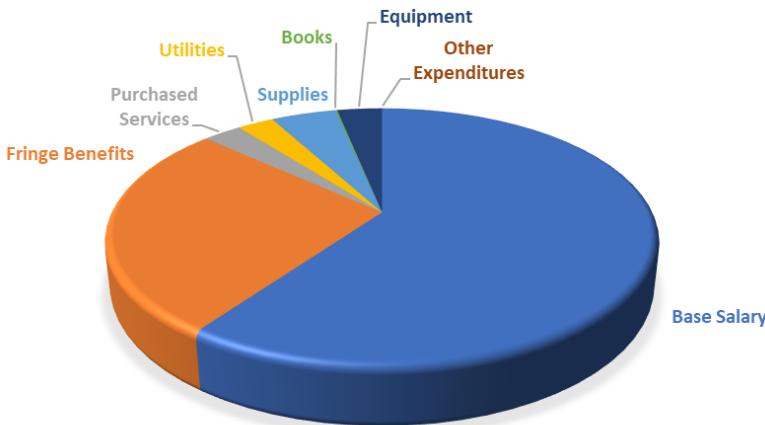
Grades Served: PK-5 **Title 1 Status:** Yes

School Type: Neighborhood (Core Knowledge)

FY 21 Enrollment: 508 **FY 22 Enrollment:** 504

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,099,215	3,325,012	3,506,870	3,671,501	3,861,874	3,458,649	3,444,870	3,431,091
Fringe Benefits	1,298,038	1,387,323	1,284,783	1,520,385	1,733,732	1,414,119	1,408,485	1,402,851
Purchased Services	12,711	21,514	84,326	229,051	176,505	88,729	88,375	88,022
Utilities	82,082	81,788	123,300	105,398	166,964	107,117	106,690	106,263
Supplies	236,763	380,314	234,370	371,990	296,457	290,447	289,290	288,133
Books	23,385	6,909	9,072	10,700	8,990	11,862	11,815	11,768
Equipment	35,510	360	61,208	208,045	204,859	84,562	84,225	83,888
Other Expenditures	0	0	193,920	-24,142	0	-	-	-
Total Expenditures	4,787,704	5,203,220	5,497,849	6,092,928	6,449,381	5,455,485	5,433,750	5,412,016
Enrollment	445	578	546	508	504	502	500	498

FY 2022 ADOPTED BUDGET



Staffing **Enrollment**

FY 2018	68.0	445
FY 2019	77.0	578
FY 2020	71.0	546
FY 2021	68.0	508
FY 2022	68.0	504



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

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

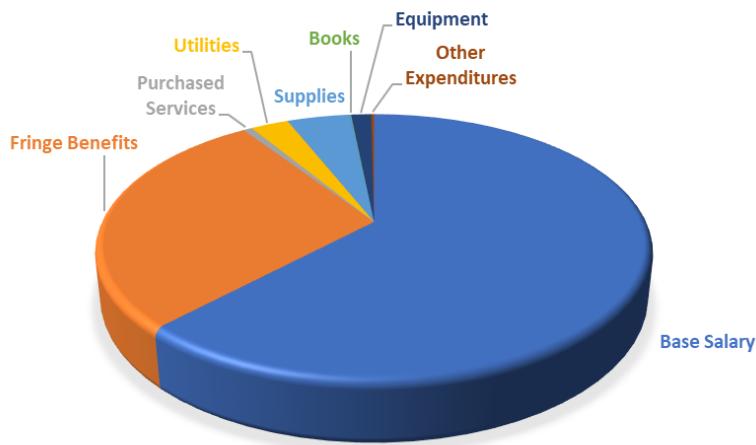
Grades Served: PK-5 **Title 1 Status:** Yes

School Type: Neighborhood

FY 21 Enrollment: 382 **FY 22 Enrollment:** 271

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	2,469,272	2,537,078	2,709,307	2,887,798	2,759,489	2,218,841	2,210,623	2,202,405
Fringe Benefits	993,803	1,057,996	1,011,627	1,161,740	1,259,264	924,175	920,752	917,329
Purchased Services	12,285	35,542	7,740	28,877	27,929	17,855	17,789	17,723
Utilities	84,543	87,039	80,548	79,617	118,053	76,456	76,173	75,890
Supplies	141,488	243,090	147,718	237,868	198,796	155,976	155,399	154,821
Books	1,916	3,592	1,800	11,439	1,864	3,729	3,715	3,701
Equipment	14,890	0	8,817	99,922	62,686	46,383	46,212	46,040
Other Expenditures	0	0	151,603	-196	8,669	8,637	8,605	8,573
Total Expenditures	3,718,197	3,964,337	4,119,161	4,507,065	4,436,750	3,452,052	3,439,268	3,426,482
Enrollment	362	360	392	382	271	270	269	268

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	55.0	362
FY 2019	56.0	360
FY 2020	60.0	392
FY 2021	62.0	382
FY 2022	56.0	271



Address: 1804 Stratford St., Savannah, GA 31401

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

Grades Served: PK-5

Title 1 Status: Yes

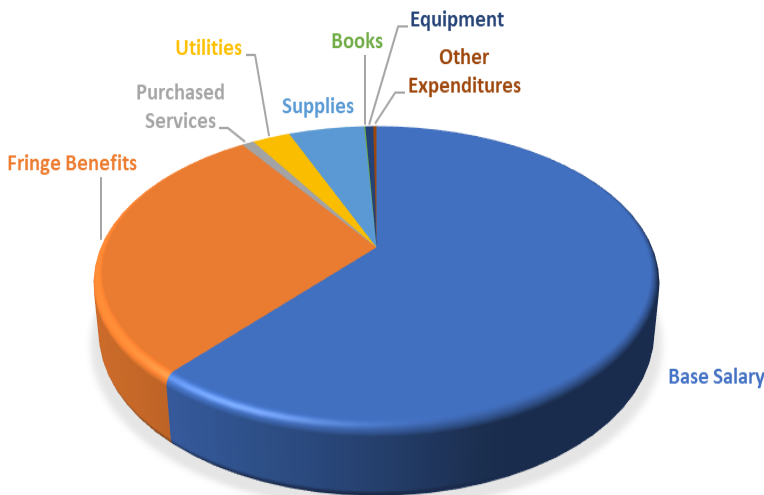
School Type: Science/Engineering

FY 21 Enrollment: 529

FY 22 Enrollment: 527

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,637,824	3,253,310	3,259,645	3,533,360	3,704,206	3,413,944	3,400,938	3,387,933
Fringe Benefits	1,426,979	1,426,230	1,297,638	1,629,038	1,759,738	1,527,330	1,521,512	1,515,693
Purchased Services	19,128	92,322	54,301	112,388	51,208	71,090	70,819	70,549
Utilities	112,065	113,959	113,698	99,851	158,462	121,055	120,593	120,132
Supplies	269,491	376,723	209,509	371,987	316,939	293,543	292,425	291,307
Books	16,612	21,424	12,968	10,260	5,260	9,182	9,147	9,112
Equipment	58,100	13,959	16,574	134,835	33,223	60,800	60,569	60,337
Other Expenditures	0	0	181,353	-11,061	13,355	13,304	13,253	13,202
Total Expenditures	5,540,199	5,297,926	5,145,686	5,880,658	6,042,391	5,510,248	5,489,256	5,468,265
Enrollment	534	521	562	529	527	525	523	521

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	76.5	534
FY 2019	76.0	521
FY 2020	75.5	562
FY 2021	74.0	529
FY 2022	73.0	527



Address: 1909 Cynthia St., Savannah, GA 31415

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

Grades Served: PK-5

Title 1 Status: Yes

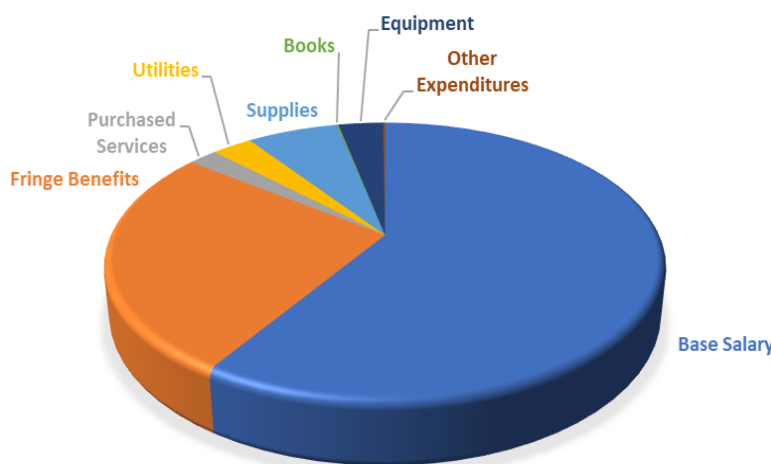
School Type: Neighborhood

FY 21 Enrollment: 473

FY 22 Enrollment: 477

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,554,413	3,343,567	3,196,592	3,683,575	4,032,736	3,537,665	3,530,233	3,522,801
Fringe Benefits	1,379,295	1,346,224	1,162,662	1,749,849	1,801,447	1,535,590	1,532,364	1,529,138
Purchased Services	101,858	81,355	47,545	149,290	138,944	110,584	110,352	110,120
Utilities	152,854	147,706	139,520	280,343	194,202	200,563	200,141	199,720
Supplies	343,800	392,073	271,100	473,825	432,910	384,413	383,605	382,798
Books	18,869	17,228	3,996	8,069	8,069	6,593	6,579	6,565
Equipment	20,201	14,437	72,116	272,464	212,228	183,660	183,274	182,888
Other Expenditures	0	0	166,280	-14,896	9,997	9,977	9,956	9,935
Total Expenditures	5,571,290	5,342,589	5,059,812	6,602,519	6,830,533	5,969,045	5,956,504	5,943,965
Enrollment	576	497	528	473	477	476	475	474

FY 2022 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2018	78.0	576
FY 2019	71.0	497
FY 2020	74.0	528
FY 2021	74.0	473
FY 2022	74.0	477



Address: 301 Buckhalter Rd., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: No

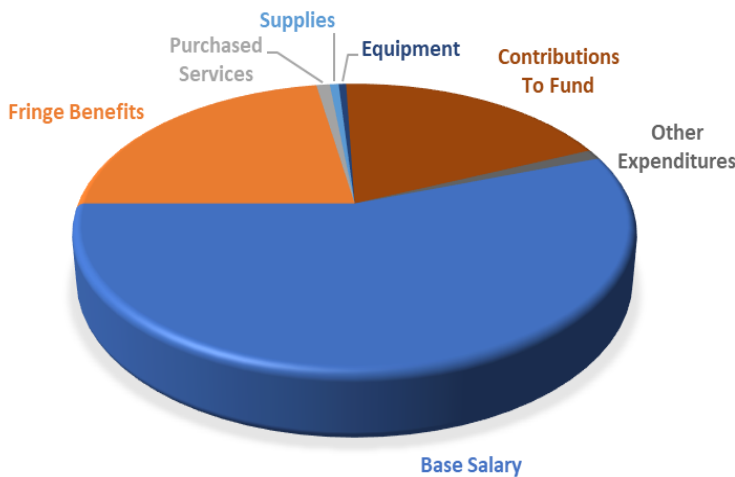
School Type: Montessori

FY 21 Enrollment: 251

FY 22 Enrollment: 261

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,205,618	1,286,093	1,549,787	1,582,292	1,966,132	1,642,683	1,636,365	1,630,047
Fringe Benefits	461,499	543,055	486,200	633,977	793,219	631,485	629,057	626,628
Purchased Services	8	1,489	249	34,740	32,203	17,472	17,405	17,338
Utilities	186	355	0	0	0	94	93	93
Supplies	2,431	17,473	4,298	32,862	21,446	19,557	19,482	19,407
Books	0	358	2,866	0	0	845	842	839
Equipment	0	0	0	63011	17747	20,738	20,658	20,578
Contributions To Fund	824,275	657,014	467,212	737,290	669,452	652,309	649,800	647,291
Other Expenditures	0	0	125,969	38,114	39,034	38,886	38,736	38,586
Total Expenditures	2,494,017	2,505,837	2,636,583	3,122,286	3,539,233	3,024,069	3,012,438	3,000,807
Enrollment	305	248	248	251	261	260	259	258

FY2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	34.5	305
FY 2019	34.6	248
FY 2020	37.5	248
FY 2021	38.5	251
FY 2022	39.5	261



Address: 919 May St., Savannah, GA 31401

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

Grades Served: PK-5

Title 1 Status: Yes

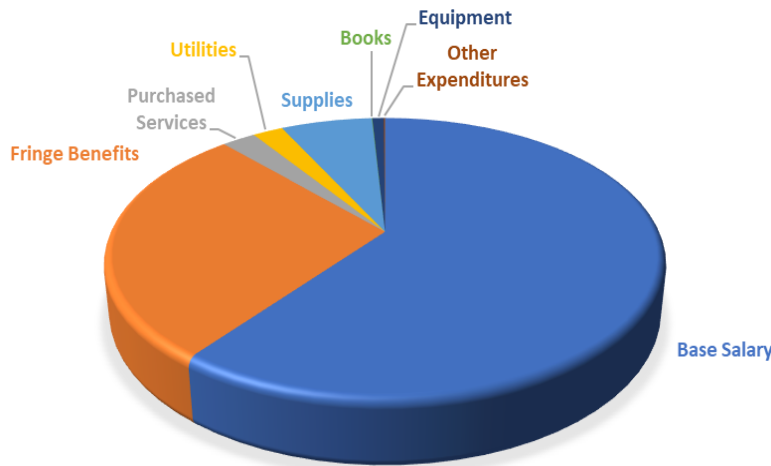
School Type: Neighborhood (Core Knowledge)

FY 21 Enrollment: 469

FY 22 Enrollment: 466

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,572,775	3,576,388	3,491,707	3,544,529	3,877,257	3,524,365	3,516,786	3,509,207
Fringe Benefits	1,423,532	1,555,495	1,378,683	1,623,999	1,785,318	1,550,380	1,547,046	1,543,711
Purchased Services	70,645	119,516	67,139	161,583	151,382	124,197	123,930	123,663
Utilities	87,495	105,429	95,740	84,025	135,737	102,072	101,853	101,633
Supplies	300,758	355,157	234,245	454,706	408,230	357,394	356,626	355,857
Books	18,284	9,202	1,417	8,867	2,384	4,157	4,148	4,139
Equipment	32,770	1,326	15,426	110,466	51,496	58,334	58,209	58,083
Other Expenditures	0	0	197,551	-12,963	5,228	5,217	5,206	5,195
Total Expenditures	5,506,259	5,722,513	5,481,908	5,975,212	6,417,032	5,726,116	5,713,804	5,701,488
Enrollment	615	543	509	469	466	465	464	463

FY 2022 ADOPTED BUDGET



Staffing Enrollment

FY 2018	75.5	615
FY 2019	75.8	543
FY 2020	72.5	509
FY 2021	71.5	469
FY 2022	70.5	466



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

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

Grades Served: PK-5

Title 1 Status: Yes

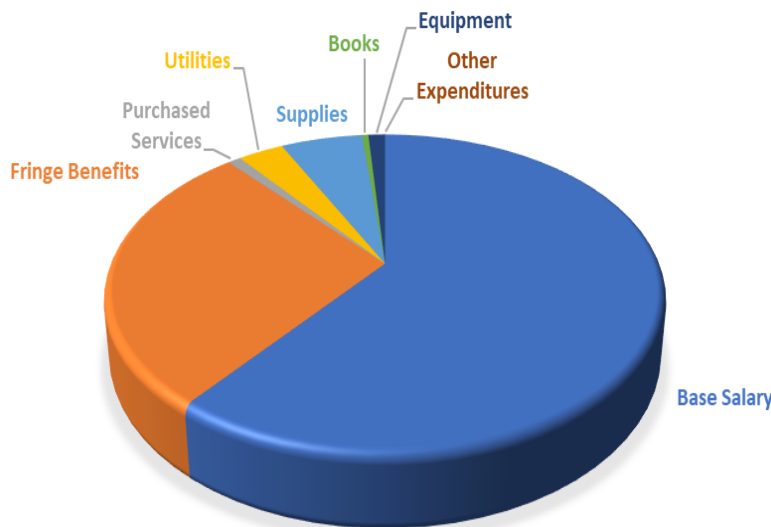
School Type: Neighborhood

FY 21 Enrollment: 365

FY 22 Enrollment: 352

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,260,400	3,112,724	3,302,206	3,344,267	3,377,983	3,190,562	3,181,472	3,172,382
Fringe Benefits	1,342,720	1,336,163	1,261,893	1,430,974	1,557,912	1,357,043	1,353,177	1,349,311
Purchased Services	18,655	16,894	15,335	43,661	50,101	35,272	35,172	35,071
Utilities	107,725	115,353	116,603	111,408	177,549	129,888	129,518	129,147
Supplies	252,769	267,817	208,875	349,772	316,737	280,382	279,584	278,785
Books	17,403	7,326	7,083	30,199	24,899	20,095	20,038	19,980
Equipment	37,530	6,624	32,989	148,765	64,478	79,066	78,841	78,616
Other Expenditures	0	0	190,678	-9,666	88	88	88	87
Total Expenditures	5,037,202	4,862,900	5,135,662	5,449,380	5,569,747	5,092,396	5,077,890	5,063,379
Enrollment	431	408	388	365	352	351	350	349

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	68.5	431
FY 2019	63.5	408
FY 2020	65.0	388
FY 2021	64.0	365
FY 2022	62.0	352



Address: 4910 Pineland Dr., Savannah, GA 31405

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

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

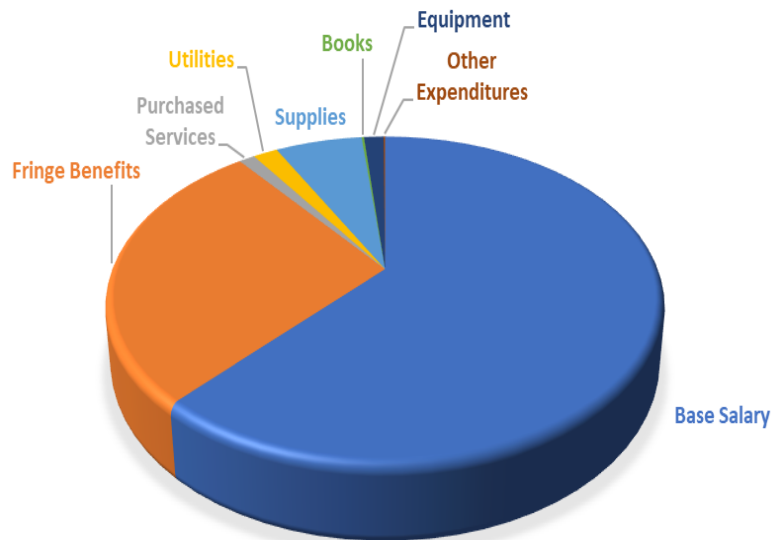
School Type: Neighborhood

FY 21 Enrollment: 710

FY 22 Enrollment: 693

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,740,765	4,611,523	4,802,763	4,954,079	4,988,458	4,698,137	4,677,740	4,664,141
Fringe Benefits	1,852,842	1,845,678	1,772,133	2,079,834	2,231,483	1,945,137	1,936,692	1,931,063
Purchased Services	85,155	97,064	80,016	93,514	89,852	84,074	83,709	83,466
Utilities	94,927	96,416	92,981	91,256	138,978	103,539	103,090	102,790
Supplies	444,282	438,919	331,844	550,269	490,211	440,457	438,545	437,270
Books	10,895	26,066	3,441	17,296	13,666	11,180	11,132	11,099
Equipment	47,258	7,076	110,020	171,354	110,606	125,175	124,631	124,269
Other Expenditures	0	0	271,409	-10,797	8,322	8,299	8,263	8,239
Total Expenditures	7,276,124	7,122,742	7,464,607	7,946,805	8,071,576	7,415,998	7,383,802	7,362,337
Enrollment	788	753	772	710	693	691	688	686

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	100.5	788
FY 2019	97.5	753
FY 2020	101.5	772
FY 2021	96.5	710
FY 2022	93.0	693



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 21 Enrollment: 427

FY 22 Enrollment: 419

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	2,675,928	2,768,232	2,720,546	3,098,306	3,372,145	3,043,575	3,036,294	3,029,012
Fringe Benefits	1,155,678	1,224,942	1,117,692	1,413,516	1,633,480	1,378,790	1,375,491	1,372,193
Purchased Services	24,111	33,809	51,164	57,887	60,800	56,246	56,112	55,977
Utilities	125,423	119,917	110,256	100,173	157,511	121,993	121,701	121,410
Supplies	192,447	242,400	153,807	301,931	232,623	227,396	226,852	226,308
Books	12,980	10,118	4,212	3,980	3,480	3,867	3,857	3,848
Equipment	1,813	1,799	24,154	78,461	51,516	50,825	50,703	50,581
Other Expenditures	0	0	149,571	-11,414	10,357	10,333	10,308	10,284
Total Expenditures	4,188,380	4,401,217	4,331,403	5,042,840	5,521,912	4,893,025	4,881,318	4,869,613
Enrollment	398	414	416	427	419	418	417	416

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	59.5	398
FY 2019	65.5	414
FY 2020	67.0	416
FY 2021	66.0	427
FY 2022	65.0	419



Address: 414 Lee Blvd., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: Yes

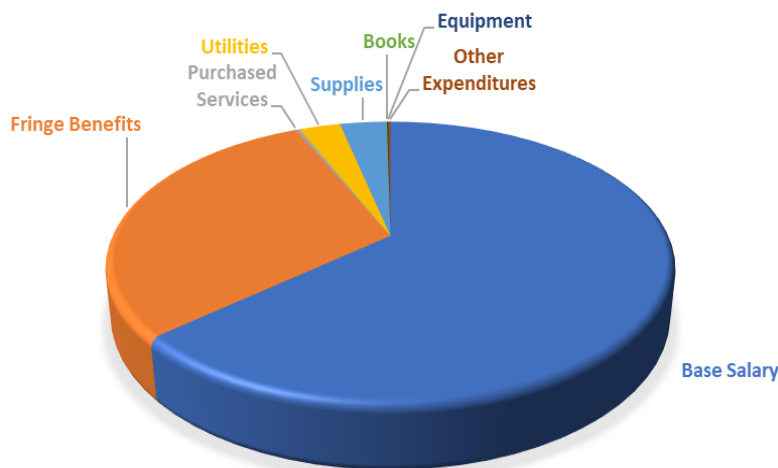
School Type: Advanced Learning (Core Knowledge)

FY 21 Enrollment: 635

FY 22 Enrollment: 619

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,628,594	3,787,275	3,820,219	3,966,849	4,008,221	3,844,200	3,831,739	3,819,278
Fringe Benefits	1,484,975	1,579,251	1,466,535	1,699,609	1,885,077	1,648,081	1,642,739	1,637,397
Purchased Services	17,550	20,870	18,293	23,659	18,019	19,528	19,465	19,401
Utilities	119,447	131,422	126,052	98,997	178,523	131,890	131,462	131,035
Supplies	195,281	205,166	161,826	226,515	199,031	191,498	190,878	190,257
Books	5,575	5,176	5,439	4,658	4,658	4,806	4,791	4,775
Equipment	3,546	1,667	3,031	10,348	5,276	6,077	6,058	6,038
Other Expenditures	0	0	216,420	3,857	10,102	10,069	10,037	10,004
Total Expenditures	5,454,968	5,730,827	5,817,814	6,034,492	6,308,907	5,856,149	5,837,169	5,818,185
Enrollment	637	628	640	635	619	617	615	613

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	78.5	637
FY 2019	81.5	628
FY 2020	79.5	640
FY 2021	80.5	635
FY 2022	78.5	619



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

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

Grades Served: PK-K

Title 1 Status: Yes

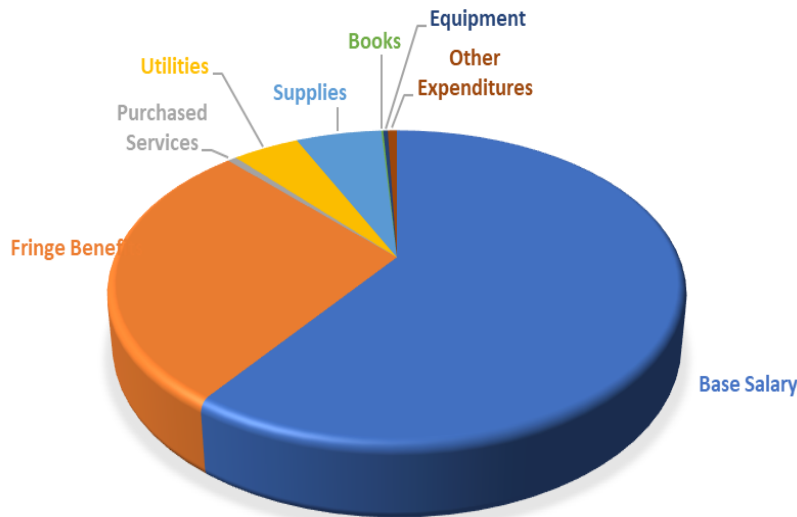
School Type: Neighborhood

FY 21 Enrollment: 330

FY 22 Enrollment: 339

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	3,091,010	3,117,909	3,343,810	3,048,632	3,039,612	3,030,592
Fringe Benefits	0	0	1,162,397	1,428,703	1,562,824	1,335,411	1,331,460	1,327,509
Purchased Services	0	0	35,797	39,340	33,515	34,679	34,576	34,474
Utilities	0	0	121,936	164,308	251,924	174,256	173,740	173,225
Supplies	0	0	208,863	375,988	323,040	294,709	293,837	292,965
Books	0	0	15,728	8,326	7,108	9,647	9,618	9,589
Equipment	0	0	116,901	43,441	17,208	53,559	53,401	53,243
Other Expenditures	0	0	168,888	-11,027	34,243	34,141	34,040	33,939
Total Expenditures	0	0	4,921,519	5,166,988	5,573,672	4,985,034	4,970,284	4,955,536
Enrollment	637	628	399	330	339	338	337	336

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	0	0
FY 2019	0	0
FY 2020	79.0	399
FY 2021	72.5	330
FY 2022	72.5	339



Address: 975 Clinch St., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: Yes

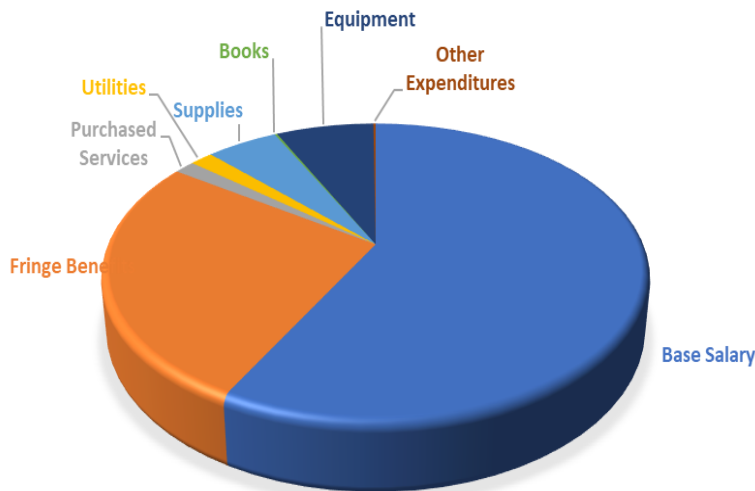
School Type: Medical Sciences

FY 21 Enrollment: 430

FY 22 Enrollment: 427

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	2,992,151	2,923,220	2,981,736	3,183,737	3,475,783	3,083,874	3,076,635	3,069,395
Fringe Benefits	1,214,784	1,206,164	1,105,799	1,453,622	1,601,936	1,337,862	1,334,721	1,331,580
Purchased Services	94,182	79,289	51,000	90,689	86,824	73,813	73,640	73,466
Utilities	75,836	71,804	75,649	164,663	98,544	109,388	109,132	108,875
Supplies	262,433	309,035	264,616	353,075	306,178	296,211	295,515	294,820
Books	9,443	22,480	5,976	10,277	10,248	8,558	8,538	8,518
Equipment	3,799	0	38,297	471,646	419,170	306,409	305,690	304,970
Other Expenditures	0	0	166,183	-12,509	9,804	9,781	9,758	9,735
Total Expenditures	4,652,628	4,611,993	4,689,255	5,715,200	6,008,487	5,225,896	5,213,629	5,201,359
Enrollment	528	465	483	430	427	426	425	424

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	69.5	528
FY 2019	69.5	465
FY 2020	69.5	483
FY 2021	69.5	430
FY 2022	67.5	427



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

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

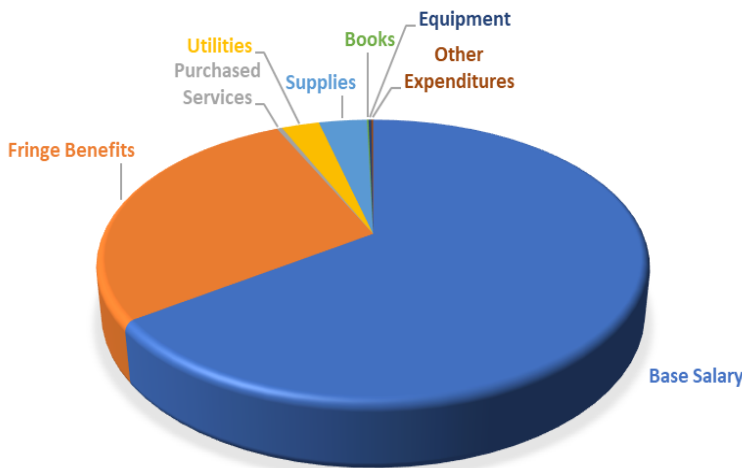
Grades Served: PK-5 **Title 1 Status:** No

School Type: Neighborhood

FY 21 Enrollment: 663 **FY 22 Enrollment:** 649

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,377,234	4,545,272	4,766,889	4,948,111	4,929,435	4,496,257	4,482,337	4,468,416
Fringe Benefits	1,677,414	1,832,927	1,671,896	1,963,411	2,113,096	1,782,191	1,776,674	1,771,156
Purchased Services	10,100	12,847	20,973	29,016	27,960	21,486	21,419	21,353
Utilities	85,989	138,509	118,134	114,162	202,151	135,130	134,712	134,294
Supplies	257,464	275,443	208,178	286,825	257,755	241,591	240,843	240,095
Books	6,258	6,025	3,094	7,808	8,385	6,027	6,009	5,990
Equipment	8,360	10,925	598	22,573	15,137	11,867	11,830	11,794
Other Expenditures	0	0	266,975	0	9,469	9,425	9,396	9,367
Total Expenditures	6,422,819	6,821,948	7,056,737	7,371,906	7,563,388	6,703,974	6,683,220	6,662,465
Enrollment	712	713	744	663	649	646	644	642

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	93.0	712
FY 2019	93.5	713
FY 2020	98.5	744
FY 2021	98.0	663
FY 2022	93.0	649



Address: 210 Lamara Dr., Savannah, GA 31405

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

Grades Served: K-5

Title 1 Status: Yes

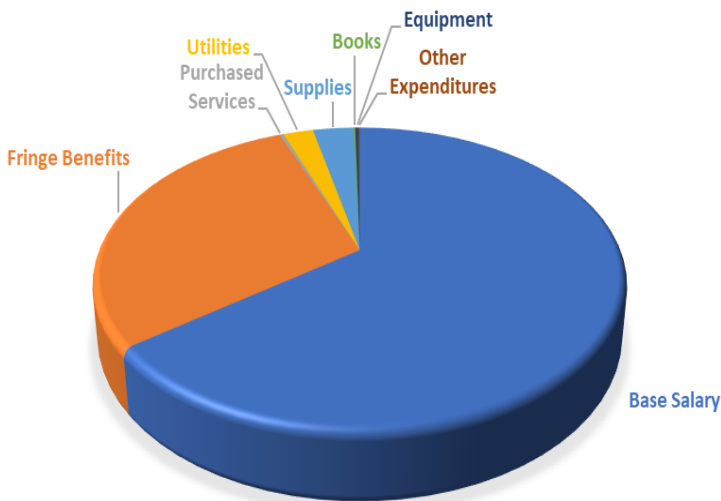
School Type: Neighborhood (Core Knowledge)

FY 21 Enrollment: 423

FY 22 Enrollment: 417

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,316,676	3,409,004	3,364,069	3,386,831	3,268,215	2,930,662	2,923,617	2,916,572
Fringe Benefits	1,345,816	1,461,674	1,303,564	1,431,799	1,479,011	1,219,462	1,216,531	1,213,600
Purchased Services	12,956	14,493	8,841	15,412	14,688	11,831	11,803	11,774
Utilities	79,506	78,874	80,408	72,814	110,828	74,281	74,102	73,924
Supplies	165,822	150,965	106,107	178,859	150,049	131,722	131,406	131,089
Books	6,391	6,838	0	8,448	6,422	5,171	5,158	5,146
Equipment	7,286	7,135	30,737	12,323	12,323	12,301	12,272	12,242
Other Expenditures	0	0	189,082	0	4,535	4,526	4,515	4,504
Total Expenditures	4,934,453	5,128,982	5,082,806	5,106,486	5,046,071	4,389,956	4,379,404	4,368,851
Enrollment	492	522	481	423	417	416	415	414

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	64.0	492
FY 2019	70.0	522
FY 2020	67.0	481
FY 2021	63.0	423
FY 2022	60.5	417



Address: 430 Tibet Ave., Savannah, GA 31406

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

Grades Served: PK-5

Title 1 Status: Yes

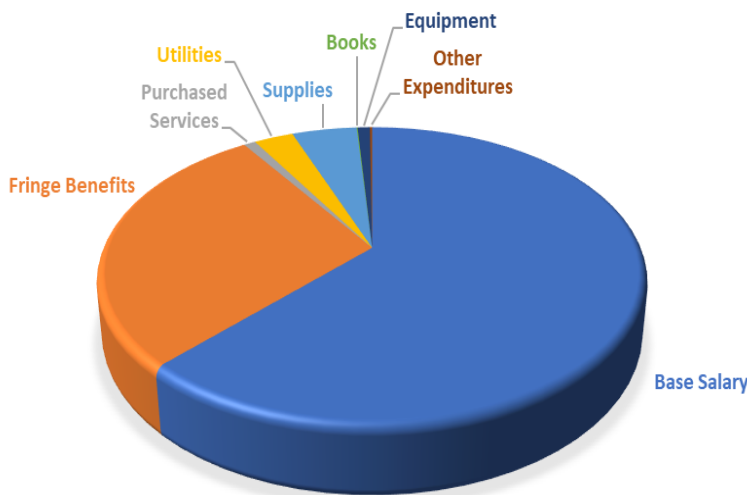
School Type: International Baccalaureate

FY 21 Enrollment: 505

FY 22 Enrollment: 497

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,668,498	3,618,438	3,403,841	3,416,786	3,644,760	3,355,891	3,349,125	3,342,360
Fringe Benefits	1,464,035	1,563,221	1,294,612	1,464,757	1,668,069	1,438,653	1,435,752	1,432,852
Purchased Services	41,746	46,987	36,051	43,973	48,785	43,192	43,105	43,018
Utilities	119,540	120,882	116,747	108,460	163,659	106,526	106,311	106,096
Supplies	254,880	258,833	183,569	303,842	270,244	298,428	297,827	297,225
Books	48,661	12,113	3,782	4,215	4,164	4,142	4,133	4,125
Equipment	23,043	2,715	44,698	104,120	51,177	102,265	102,059	101,853
Other Expenditures	0	0	192,509	-8,806	9,371	9,355	9,336	9,317
Total Expenditures	5,620,403	5,623,190	5,275,809	5,437,347	5,860,229	5,358,452	5,347,648	5,336,846
Enrollment	633	614	543	505	497	496	495	494

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	79.9	633
FY 2019	78.9	614
FY 2020	73.7	543
FY 2021	72.4	505
FY 2022	70.5	497



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

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

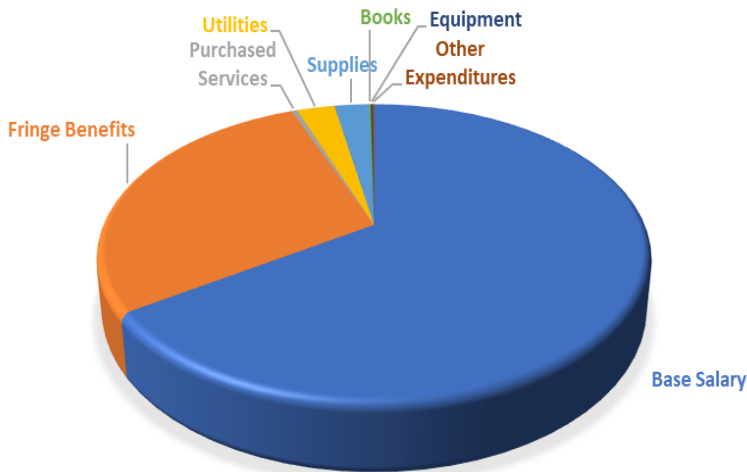
Grades Served: PK-5 **Title 1 Status:** No

School Type: International Baccalaureate

FY 21 Enrollment: 667 **FY 22 Enrollment:** 629

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,034,276	5,212,956	5,457,351	5,230,888	5,198,041	4,336,131	4,322,300	4,308,469
Fringe Benefits	1,859,236	2,023,150	1,878,787	2,109,498	2,255,762	1,667,262	1,661,944	1,656,626
Purchased Services	33,802	31,627	24,864	34,832	32,139	26,083	26,000	25,917
Utilities	116,317	133,216	114,621	342,202	210,912	150,725	150,244	149,763
Supplies	244,912	229,469	183,158	222,418	192,372	181,830	181,250	180,670
Books	9,480	9,238	7,986	9,357	10,357	7,718	7,694	7,669
Equipment	15,212	18,192	45,546	16,439	8,802	17,180	17,125	17,070
Other Expenditures	0	0	314,199	0	10,136	10,101	10,069	10,037
Total Expenditures	7,313,235	7,657,848	8,026,511	7,965,634	7,918,521	6,397,030	6,376,626	6,356,221
Enrollment	808	827	751	667	629	627	625	623

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	103.3	808
FY 2019	104.8	827
FY 2020	104.5	751
FY 2021	99.5	667
FY 2022	96.0	629



Address: 308 Holly Ave., Pooler, GA 31322

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

Grades Served: PK-5

Title 1 Status: Yes

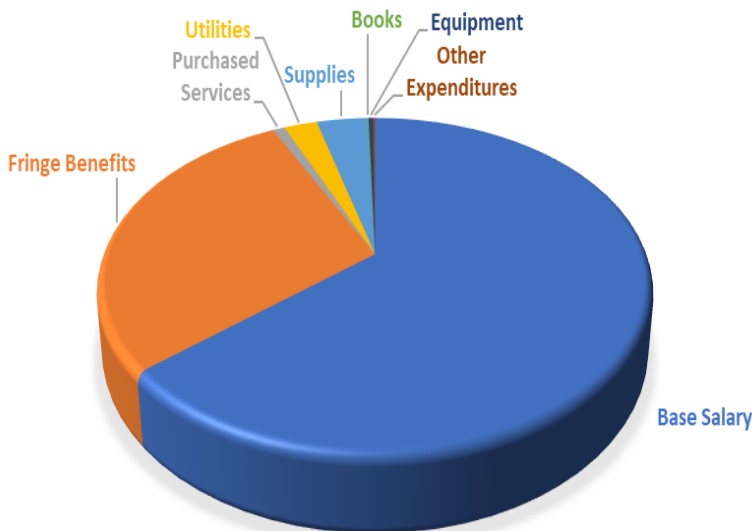
School Type: Neighborhood

FY 21 Enrollment: 431

FY 22 Enrollment: 416

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	2,925,258	2,982,995	3,221,797	3,214,088	3,349,682	3,094,771	3,087,314	3,079,857
Fringe Benefits	1,154,508	1,224,688	1,210,471	1,388,745	1,510,630	1,337,192	1,333,970	1,330,748
Purchased Services	80,652	25,913	8,213	38,075	44,652	36,661	36,573	36,484
Utilities	85,332	97,173	79,837	81,880	121,976	78,842	78,652	78,462
Supplies	179,744	162,601	126,769	209,498	186,818	201,719	201,233	200,747
Books	13,847	5,291	9,760	4,772	4,756	4,594	4,583	4,572
Equipment	17,112	6,856	8,435	32,774	15,491	31,557	31,481	31,405
Other Expenditures	0	0	183,265	10	8,387	8,366	8,346	8,326
Total Expenditures	4,456,453	4,505,517	4,848,547	4,969,842	5,242,392	4,793,702	4,782,152	4,770,601
Enrollment	459	462	459	431	416	415	414	413

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	70.0	459
FY 2019	69.0	462
FY 2020	71.0	459
FY 2021	69.0	431
FY 2022	66.0	416



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

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

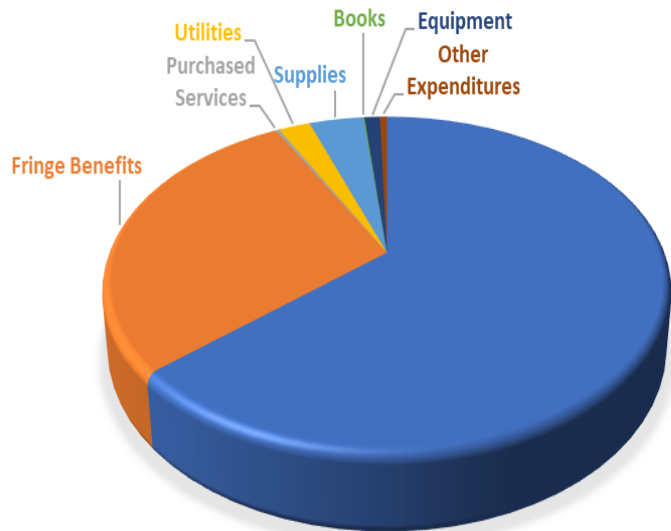
Grades Served: PK-2 **Title 1 Status:** Yes

School Type: Neighborhood

FY 21 Enrollment: 589 **FY 22 Enrollment:** 583

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,857,983	3,756,067	3,856,193	4,023,770	4,270,365	3,969,119	3,955,456	3,941,793
Fringe Benefits	1,480,994	1,556,276	1,476,215	1,804,131	1,921,303	1,779,626	1,773,500	1,767,374
Purchased Services	15,700	20,314	45,355	15,928	17,700	15,710	15,656	15,602
Utilities	103,293	93,727	89,892	92,008	146,161	90,758	90,446	90,133
Supplies	275,199	307,058	212,965	294,258	249,856	290,262	289,263	288,263
Books	7,918	6,378	1,113	10,329	5,973	10,191	10,156	10,121
Equipment	3,529	9,644	18,838	112,863	71,750	111,331	110,948	110,565
Other Expenditures	0	0	213,229	-4,541	32,366	32,257	32,146	32,035
Total Expenditures	5,744,616	5,749,466	5,913,800	6,348,746	6,715,474	6,299,254	6,277,571	6,255,886
Enrollment	632	606	620	589	583	581	579	577

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	92.0	632
FY 2019	90.0	606
FY 2020	92.0	620
FY 2021	90.0	589
FY 2022	88.0	583



Address: 1001 Tibet Ave., Savannah, GA 31419

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

Grades Served: PK-5

Title 1 Status: Yes

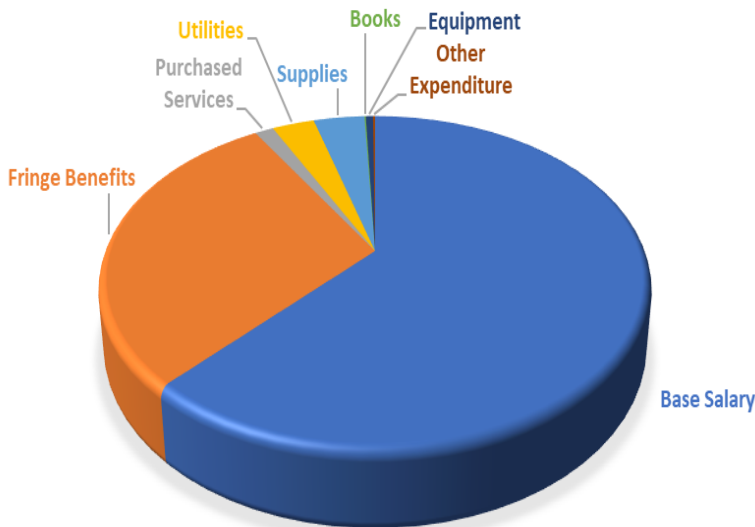
School Type: Neighborhood

FY 21 Enrollment: 570

FY 22 Enrollment: 554

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,861,993	3,735,053	3,870,943	3,867,934	3,901,113	3,745,789	3,732,218	3,718,646
Fringe Benefits	1,634,259	1,648,456	1,496,767	1,730,348	1,848,762	1,675,706	1,669,635	1,663,564
Purchased Services	16,293	14,226	19,954	84,825	83,054	82,149	81,851	81,553
Utilities	103,747	122,852	143,468	124,465	188,056	120,535	120,098	119,661
Supplies	247,308	247,981	161,531	291,985	227,188	282,762	281,738	280,713
Books	9,847	5,679	4,942	6,100	6,100	5,906	5,885	5,864
Equipment	14,975	17,832	23,718	62,084	31,999	60,124	59,906	59,688
Other Expenditure	0	0	213,039	-4,828	9,349	9,318	9,284	9,250
Total Expenditures	5,888,422	5,792,079	5,934,362	6,162,913	6,295,621	5,982,289	5,960,615	5,938,939
Enrollment	686	663	624	570	554	552	550	548

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	86.0	686
FY 2019	84.5	663
FY 2020	83.0	624
FY 2021	81.0	570
FY 2022	77.5	554



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

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

Grades Served: PK-5

Title 1 Status: Yes

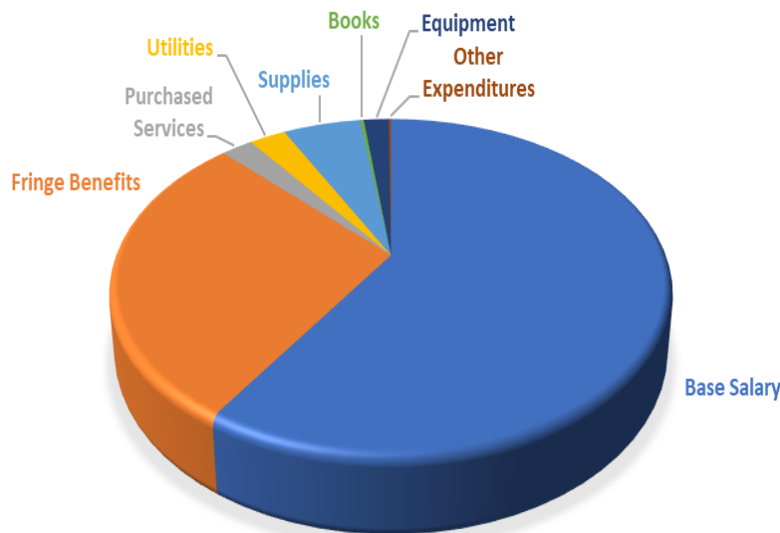
School Type: Neighborhood

FY 21 Enrollment: 653

FY 22 Enrollment: 654

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,429,475	4,537,014	4,572,081	4,929,566	5,152,850	4,922,020	4,906,922	4,891,823
Fringe Benefits	1,722,286	1,873,359	1,785,888	2,283,317	2,485,169	2,279,822	2,272,829	2,265,836
Purchased Services	96,227	99,586	129,998	196,918	191,330	196,617	196,014	195,411
Utilities	265,910	127,503	128,116	100,802	220,721	100,649	100,341	100,032
Supplies	328,825	421,974	290,112	534,248	468,885	533,427	531,791	530,155
Books	18,609	2,449	52,850	26,198	22,223	26,158	26,078	25,998
Equipment	13,879	4,675	67,988	223,563	151,035	223,219	222,534	221,849
Other Expenditures	13,879	4,675	256,501	-22,306	13,703	13,659	13,618	13,576
Total Expenditures	6,889,090	7,071,235	7,283,534	8,272,306	8,705,916	8,295,571	8,270,127	8,244,680
Enrollment	777	757	711	653	654	652	650	648

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	107.5	777
FY 2019	113.5	757
FY 2020	106.0	711
FY 2021	105.5	653
FY 2022	105.0	654



Address: 415 Goebel Ave., Savannah, GA 31404

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

Grades Served: K-5

Title 1 Status: Yes

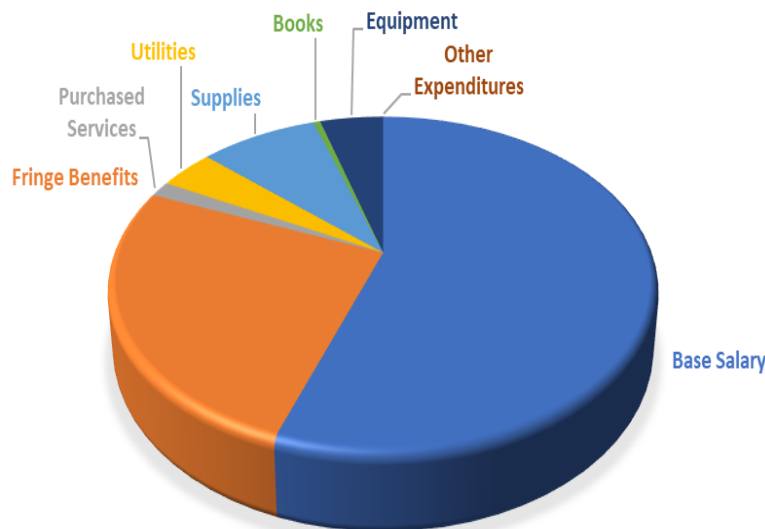
School Type: Neighborhood

FY 21 Enrollment: 493

FY 22 Enrollment: 485

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,727,543	3,452,495	3,264,017	3,162,610	3,605,659	3,104,875	3,098,459	3,092,044
Fringe Benefits	1,610,810	1,304,994	1,234,127	1,431,897	1,680,818	1,405,759	1,402,854	1,399,950
Purchased Services	37,104	111,971	75,965	106,169	98,171	104,229	104,014	103,799
Utilities	157,314	166,111	122,705	164,604	253,766	161,598	161,264	160,930
Supplies	482,403	537,561	347,353	571,777	543,192	561,338	560,179	559,019
Books	15,554	18,340	12,464	36,489	33,175	35,821	35,747	35,673
Equipment	62,512	1,834	4,299	387,977	292,090	380,893	380,107	379,320
Other Expenditures	0	0	175,757	-16,717	0	-	-	-
Total Expenditures	6,093,240	5,593,306	5,236,685	5,844,806	6,506,871	5,754,513	5,742,624	5,730,735
Enrollment	704	639	548	493	485	484	483	482

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	92.5	704
FY 2019	89.5	639
FY 2020	77.0	548
FY 2021	73.0	493
FY 2022	72.0	485



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 21 Enrollment: 682

FY 22 Enrollment: 686

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,969,441	3,836,932	4,105,537	4,263,074	4,374,934	4,275,575	4,263,073	4,250,571
Fringe Benefits	1,558,675	1,613,667	1,529,497	1,811,768	1,975,710	1,727,928	1,722,875	1,717,823
Purchased Services	16,380	18,759	22,279	30,393	30,910	27,216	27,137	27,057
Utilities	155,341	169,731	166,655	134,885	215,301	167,382	166,892	166,403
Supplies	338,881	290,242	291,505	377,421	291,546	311,808	310,897	309,985
Books	19,906	263	3483.79	5464	5,464	-	-	-
Equipment	1,593	0	20416.73	121894	56,164	65,630	65,438	65,246
Other Expenditures	0	0	227928.5	-3871	13,164	13,126	13,088	13,049
Total Expenditures	6,060,217	5,929,594	6,367,302	6,741,028	6,963,193	6,588,665	6,569,400	6,550,134
Enrollment	751	755	749	682	686	684	682	680

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	87.5	751
FY 2019	83.0	755
FY 2020	88.0	749
FY 2021	85.0	682
FY 2022	86.5	686



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

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

Grades Served: K-5

Title 1 Status: Yes

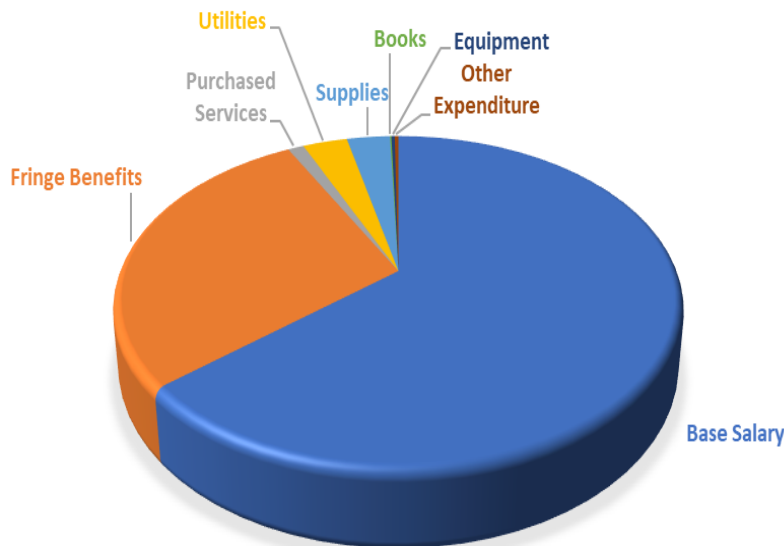
School Type: Neighborhood

FY 21 Enrollment: 790

FY 22 Enrollment: 782

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,360,462	4,412,661	4,554,799	4,681,654	4,852,228	4,449,650	4,438,241	4,426,832
Fringe Benefits	1,731,643	1,887,668	1,727,395	1,975,196	2,161,790	1,867,320	1,862,532	1,857,744
Purchased Services	16,062	17,691	23,305	95,648	82,982	53,820	53,682	53,544
Utilities	173,423	167,082	171,773	338,010	231,981	220,030	219,466	218,902
Supplies	240,318	244,974	198,267	266,261	225,463	225,092	224,515	223,938
Books	5,724	10,054	8,435	7,757	7,257	8,026	8,006	7,985
Equipment	25,657	13,172	12,386	26,502	17,286	16,793	16,750	16,707
Other Expenditure	0	0	258,921	0	19,405	19,352	19,302	19,253
Total Expenditures	6,553,289	6,753,302	6,955,281	7,391,028	7,598,392	6,860,083	6,842,494	6,824,905
Enrollment	834	830	848	790	782	780	778	776

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	99.5	834
FY 2019	101.0	830
FY 2020	102.0	848
FY 2021	100.5	790
FY 2022	99.0	782



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

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

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

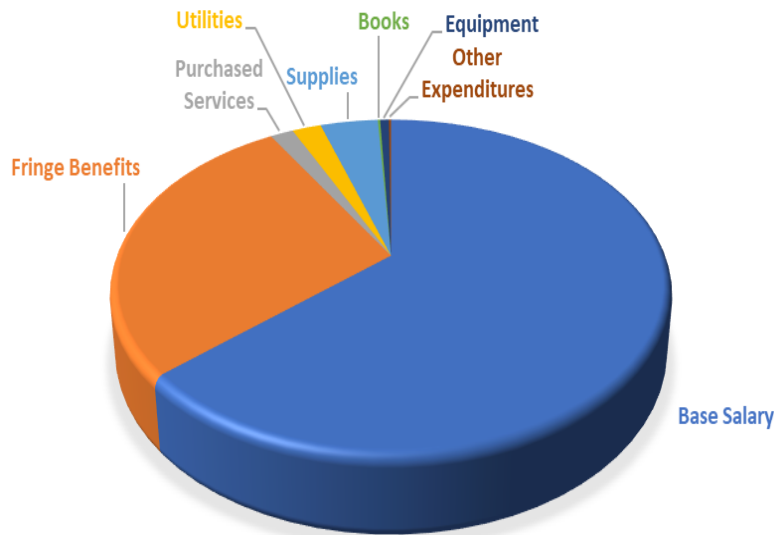
School Type: Neighborhood

FY 21 Enrollment: 492

FY 22 Enrollment: 485

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,968,546	3,766,673	3,780,879	4,127,691	4,248,935	3,880,020	3,872,003	3,863,987
Fringe Benefits	1,635,002	1,631,021	1,444,460	1,865,316	1,865,475	1,657,458	1,654,034	1,650,609
Purchased Services	10,425	20,708	58,436	116,004	107,677	91,060	90,872	90,683
Utilities	86,453	23,473	55,898	96,319	134,230	92,691	92,499	92,308
Supplies	275,844	292,244	217,770	305,895	268,066	253,592	253,068	252,544
Books	7,625	26,065	7,360	11,076	11,076	9,482	9,462	9,442
Equipment	44,406	-747	2,491	105,588	40,631	48,874	48,773	48,672
Other Expenditures	0	0	213,929	-11,303	9,824	9,806	9,786	9,765
Total Expenditures	6,028,301	5,759,439	5,781,223	6,616,586	6,685,914	6,042,983	6,030,497	6,018,010
Enrollment	632	581	548	492	485	484	483	482

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	86.0	632
FY 2019	84.0	581
FY 2020	80.0	548
FY 2021	79.0	492
FY 2022	79.5	485



Address: 414 Briarcliff Cir, Savannah, GA 31419

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

Grades Served: PK-5

Title 1 Status: Yes

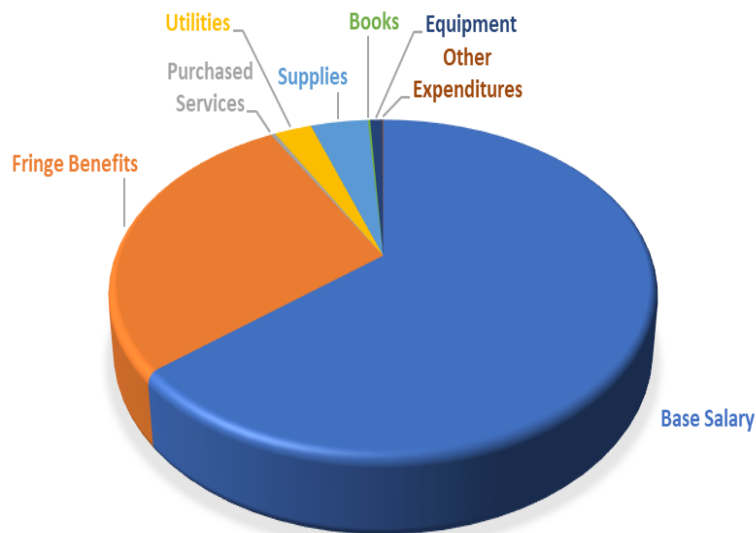
School Type: Neighborhood

FY 21 Enrollment: 580

FY 22 Enrollment: 576

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,547,454	3,564,859	3,815,752	3,993,198	3,951,557	3,705,136	3,692,226	3,679,316
Fringe Benefits	1,436,099	1,519,044	1,430,121	1,725,818	1,721,863	1,544,272	1,538,892	1,533,511
Purchased Services	20,941	14,226	8,636	33,557	20,151	20,199	20,129	20,058
Utilities	109,674	107,556	98,890	103,667	163,633	116,419	116,013	115,607
Supplies	302,879	345,226	213,453	306,980	252,521	245,299	244,444	243,590
Books	13,692	7,015	3,580	10,442	10,442	7,921	7,894	7,866
Equipment	7,794	16,067	28,180	84,112	53,060	53,313	53,127	52,942
Other Expenditures	0	0	214,867	-5,457	4,117	4,104	4,090	4,076
Total Expenditures	5,438,533	5,573,993	5,813,479	6,252,317	6,177,344	5,696,663	5,676,815	5,656,966
Enrollment	629	627	679	580	576	574	572	570

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	84.0	629
FY 2019	85.0	627
FY 2020	87.0	679
FY 2021	81.0	580
FY 2022	77.0	576





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

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

Grades Served: PK-8

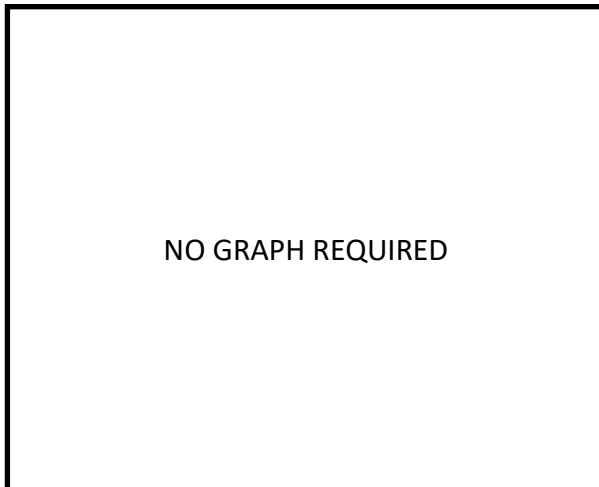
Title 1 Status: Yes

School Type: Neighborhood (Core Knowledge)

FY 21 Enrollment: 0

FY 22 Enrollment: 0

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,741,536	4,103,010	0	0	0	0	0	0
Other Salary	247,811	199,852	0	0	0	0	0	0
Fringe Benefits	1,590,992	2,042,782	0	0	0	0	0	0
Purchased Services	173,957	147,125	0	0	0	0	0	0
Utilities	132,673	143,175	0	0	0	0	0	0
Supplies	255,918	538,140	0	0	0	0	0	0
Books	12,120	54,988	0	0	0	0	0	0
Equipment	6,726	33,041	0	0	0	0	0	0
Total Expenditures	6,161,732	7,262,113	0	0	0	0	0	0
Enrollment	543	552	0	0	0	0	0	0



Staffing Enrollment

FY 2018	88.0	543
FY 2019	91.5	552
FY 2020	0	0
FY 2021	0	0
FY 2022	0	0



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

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

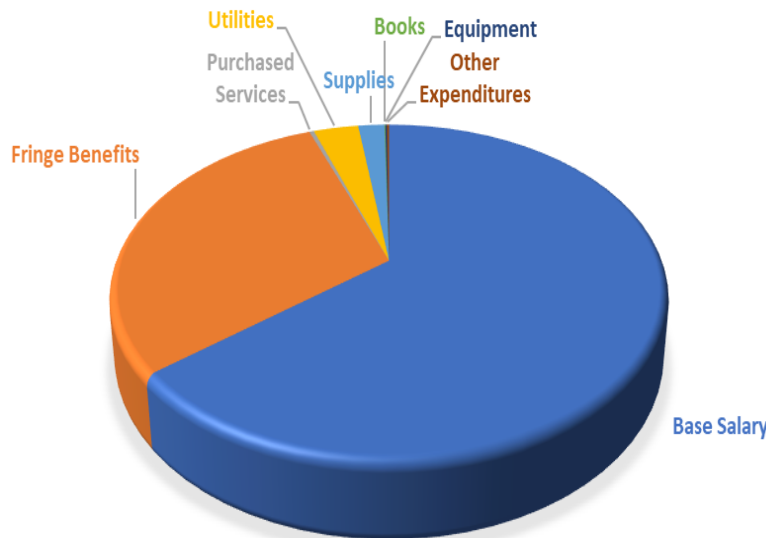
Grades Served: PK-8 **Title 1 Status:** Yes

School Type: Montessori

FY 21 Enrollment: 454 **FY 22 Enrollment:** 450

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,544,177	3,306,715	3,620,842	3,798,221	3,918,979	3,696,437	3,688,205	3,679,972
Fringe Benefits	1,421,750	1,431,219	1,425,274	1,704,396	1,837,503	1,622,102	1,618,490	1,614,877
Purchased Services	18,411	22,959	18,892	24,962	19,443	20,650	20,604	20,558
Utilities	87,341	79,256	77,136	125,143	191,237	129,164	128,876	128,588
Supplies	114,607	112,623	94,065	156,055	111,965	118,320	118,057	117,793
Books	3,384	2,211	3,410	3,478	3,478	3,376	3,369	3,361
Equipment	5,091	4,901	6,788	13,095	7,339	8,895	8,875	8,855
Other Expenditures	0	0	200,061	3,857	8,854	8,836	8,817	8,797
Total Expenditures	5,194,761	4,959,884	5,446,469	5,829,207	6,098,798	5,607,780	5,595,293	5,582,801
Enrollment	524	480	475	454	450	449	448	447

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	75.5	524
FY 2019	74.0	480
FY 2020	76.0	475
FY 2021	75.0	454
FY 2022	73.0	450



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

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

Grades Served: PK-8

Title 1 Status: Yes

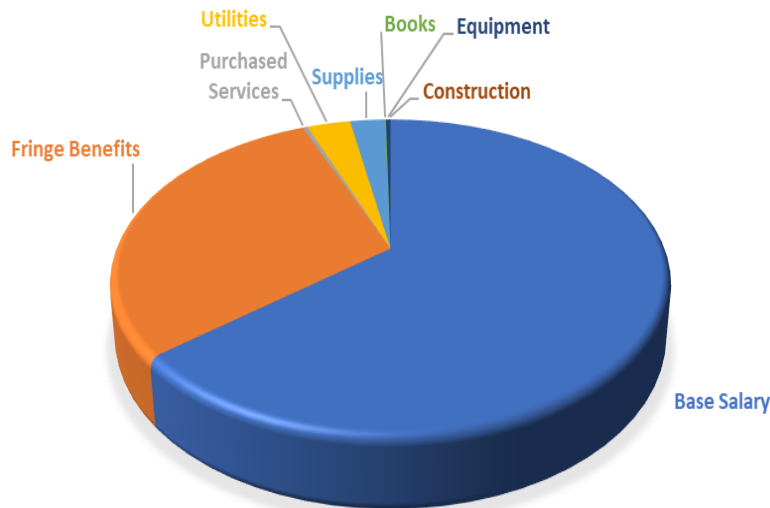
School Type: Fine & Performing Arts

FY 21 Enrollment: 774

FY 22 Enrollment: 769

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,452,346	4,631,129	5,029,334	5,033,003	5,227,462	4,744,969	4,732,596	4,720,223
Fringe Benefits	1,808,130	1,955,617	1,889,645	2,221,897	2,429,171	1,970,239	1,965,101	1,959,964
Purchased Services	28,396	25,441	19,969	29,511	27,226	26,392	26,324	26,255
Utilities	189,752	161,874	181,243	164,373	245,713	179,746	179,278	178,809
Supplies	206,723	219,067	145,356	228,418	195,157	198,653	198,135	197,617
Books	8,571	6,277	3,006	8,937	7,715	7,655	7,635	7,615
Equipment	7,643	2,350	130	28,595	25,769	11,444	11,414	11,384
Construction	0	0	0	545	-	92	92	92
Other Expenditures	0	0	280,424	0	6,037	6,021	6,005	5,990
Total Expenditures	6,701,561	7,001,756	7,549,107	7,715,279	8,164,250	7,145,211	7,126,580	7,107,949
Enrollment	772	778	782	774	769	767	765	763

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	92.0	772
FY 2019	94.0	778
FY 2020	99.0	782
FY 2021	98.0	774
FY 2022	97.5	769



Address: 1516 King George Blvd, Savannah, GA 31419

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

Grades Served: K-8

Title 1 Status: Yes

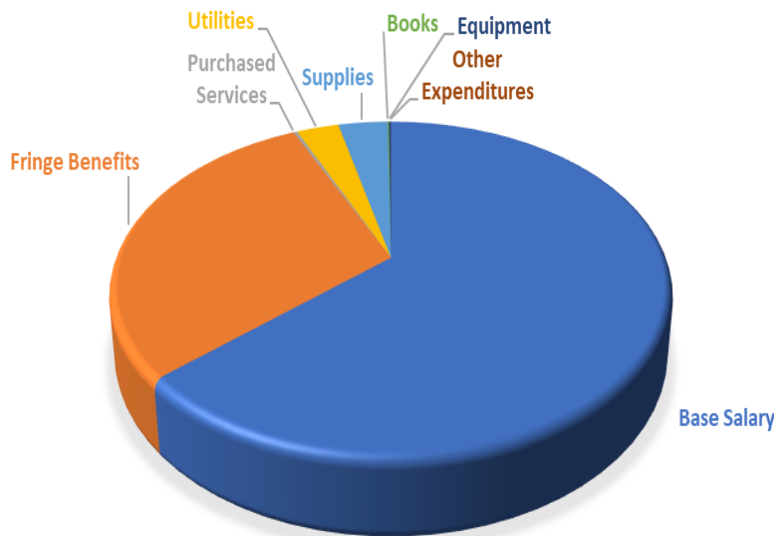
School Type: Neighborhood

FY 21 Enrollment: 601

FY 22 Enrollment: 597

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,495,375	4,364,203	4,520,677	4,612,954	4,369,649	4,063,368	4,049,710	4,036,051
Fringe Benefits	1,756,862	1,893,046	1,736,747	1,941,688	2,037,553	1,735,395	1,729,562	1,723,728
Purchased Services	19,513	57,470	17,990	18,995	18,293	24,520	24,438	24,355
Utilities	130,024	112,883	146,431	132,685	201,403	136,737	136,277	135,818
Supplies	240,382	236,072	192,332	269,116	235,353	213,236	212,519	211,803
Books	21,035	16,337	10,700	7,889	6,490	9,104	9,073	9,042
Equipment	3,150	2,067	6,028	16,203	9,734	8,134	8,106	8,079
Other Expenditures	0	0	249,938	0	570	565	563	561
Total Expenditures	6,666,341	6,682,078	6,880,843	6,999,530	6,879,045	6,191,059	6,170,248	6,149,437
Enrollment	727	749	696	601	597	595	593	591

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	99.0	727
FY 2019	96.0	749
FY 2020	95.5	696
FY 2021	87.5	601
FY 2022	86.0	597



Address: 2125 Benton Blvd, Savannah, GA 31407

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

Grades Served: PK-8

Title 1 Status: Yes

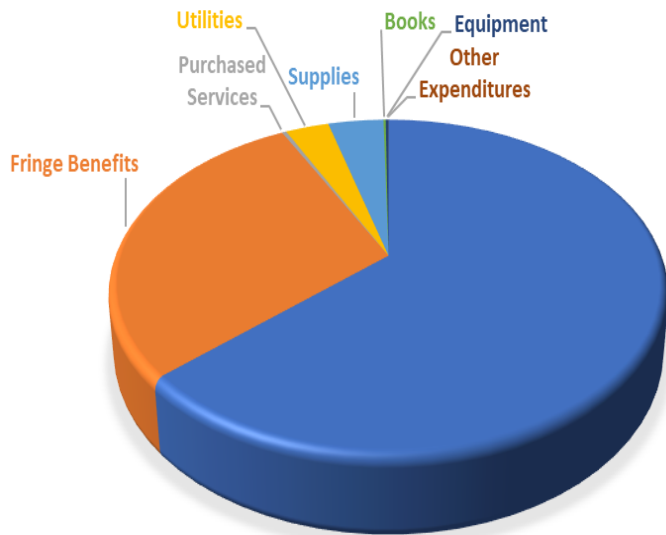
School Type: Neighborhood

FY 21 Enrollment: 1,589

FY 22 Enrollment: 844

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	7,641,229	8,006,976	8,347,935	8,626,924	6,429,183	5,054,553	5,036,522	5,018,492
Fringe Benefits	2,957,127	3,312,107	3,150,501	3,562,444	2,946,237	2,134,357	2,126,743	2,119,130
Purchased Services	30,810	42,297	22,659	38,434	31,272	20,958	20,883	20,808
Utilities	210,768	204,935	235,471	187,550	306,882	174,423	173,801	173,179
Supplies	377,932	433,738	277,110	447,278	392,918	255,790	254,878	253,965
Books	16,076	11,549	6,364	16,727	15,816	9,268	9,235	9,202
Equipment	14,916	23,856	17,734	50,635	19,299	18,317	18,252	18,186
Other Expenditures	0	0	480,591	0	683	681	679	676
Total Expenditures	11,248,858	12,035,459	12,538,365	12,929,992	10,142,290	7,668,347	7,640,993	7,613,638
Enrollment	1,550	1,689	1,675	1,589	844	841	838	835

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	163.0	1,550
FY 2019	178.0	1,689
FY 2020	178.0	1,675
FY 2021	182.0	1,589
FY 2022	134.0	844



Address: 9116 Whitfield Ave., Savannah, GA 31406

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

Grades Served: PK-8

Title 1 Status: No

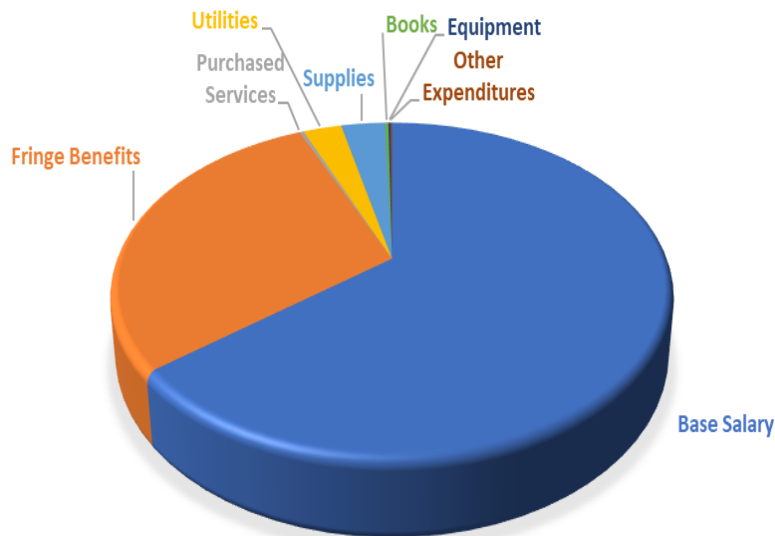
School Type: Neighborhood

FY 21 Enrollment: 1,157

FY 22 Enrollment: 1,119

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	6,018,450	6,218,223	6,738,147	6,643,669	6,507,671	6,215,841	6,199,132	6,182,423
Fringe Benefits	2,338,202	2,589,448	2,493,048	2,825,870	2,949,733	2,598,215	2,591,231	2,584,247
Purchased Services	31,854	50,146	37,752	46,023	28,819	35,109	35,015	34,921
Utilities	139,022	141,319	143,455	163,743	269,510	183,035	182,543	182,051
Supplies	283,746	304,817	245,405	349,556	309,719	285,149	284,383	283,616
Books	15,889	13,047	8,139	23,284	22,975	17,432	17,385	17,338
Equipment	4,968	3,471	20,209	29,857	15,542	20,512	20,457	20,402
Other Expenditures	0	0	379,754	0	10,041	10,011	9,984	9,957
Total Expenditures	8,832,131	9,320,470	10,065,908	10,082,002	10,114,010	9,365,304	9,340,130	9,314,955
Enrollment	1,283	1,308	1,308	1,157	1,119	1,116	1,113	1,110

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	124.5	1,283
FY 2019	132.5	1,308
FY 2020	135.5	1,308
FY 2021	125.5	1,157
FY 2022	122.5	1,119



Address: 100 Parkersburg Rd., Savannah, GA 31406

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

Grades Served: K-8

Title 1 Status: Yes

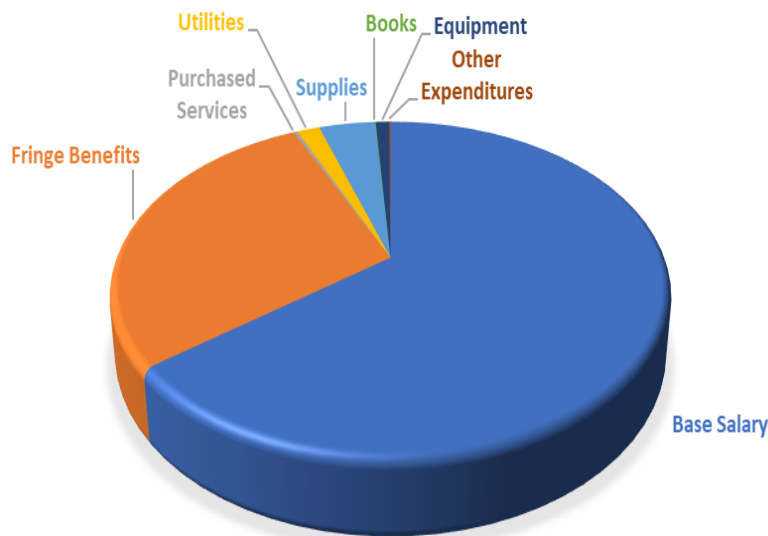
School Type: Neighborhood

FY 21 Enrollment: 719

FY 22 Enrollment: 708

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,727,052	5,030,075	5,113,423	5,203,227	5,286,295	4,968,692	4,954,596	4,940,501
Fringe Benefits	1,917,744	2,123,652	2,004,093	2,207,340	2,337,084	2,090,332	2,084,402	2,078,472
Purchased Services	16,148	15,803	23,923	17,117	21,951	19,959	19,902	19,845
Utilities	79,954	84,009	98,579	87,939	130,259	101,153	100,866	100,579
Supplies	307,869	370,538	242,673	359,270	319,412	295,268	294,430	293,593
Books	8,003	15,105	6,223	4,862	4,748	5,006	4,991	4,977
Equipment	27,856	8,140	41,096	164,431	75,761	91,051	90,792	90,534
Other Expenditures	0	0	289,250	-13,241	8,939	8,904	8,879	8,854
Total Expenditures	7,084,626	7,647,324	7,819,261	8,030,945	8,184,449	7,580,365	7,558,858	7,537,355
Enrollment	806	829	794	719	708	705	703	701

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	102.5	806
FY 2019	105.5	829
FY 2020	102.5	794
FY 2021	97.5	719
FY 2022	96.0	708



Address: 100 Parkersburg Rd., Savannah, GA 31406

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

Grades Served: K-8

Title 1 Status: Yes

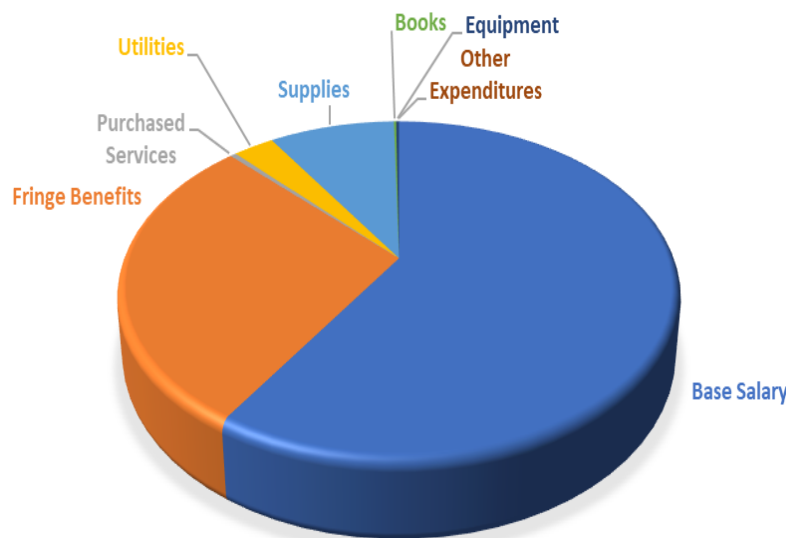
School Type: Neighborhood

FY 21 Enrollment: 0

FY 22 Enrollment: 893

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	87,632	5,132,052	5,114,812	5,097,571	5,080,330
Fringe Benefits	0	0	0	35,580	2,480,666	2,472,331	2,463,997	2,455,664
Purchased Services	0	0	0	0	36,090	35,965	35,844	35,722
Utilities	0	0	0	74,902	246,777	245,952	245,122	244,293
Supplies	0	0	0	0	756,721	754,177	751,635	749,093
Books	0	0	0	277,080	13,826	13,777	13,731	13,684
Equipment	0	0	0	148,018	17,105	17,044	16,986	16,929
Other Expenditures	0	0	0	0	0	-	-	-
Total Expenditures	0	0	0	623,212	8,683,237	8,654,058	8,624,886	8,595,715
Enrollment	0	0	0	0	893	890	887	884

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	0	0
FY 2019	0	0
FY 2020	0	0
FY 2021	1.0	0
FY 2022	88.50	893



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

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

Grades Served: 3-8

Title 1 Status: Yes

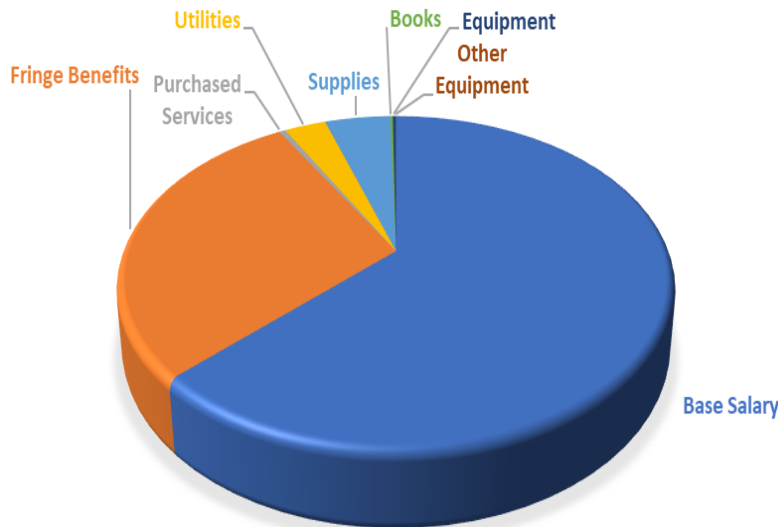
School Type: Neighborhood

FY 21 Enrollment: 806

FY 22 Enrollment: 813

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,154,283	4,272,525	4,578,136	4,989,252	4,933,867	4,710,848	4,699,230	4,681,804
Fringe Benefits	1,599,771	1,810,525	1,733,409	2,089,306	2,265,864	1,983,073	1,978,183	1,970,847
Purchased Services	13,258	17,112	40,021	37,759	35,066	36,536	36,445	36,310
Utilities	131,239	159,138	187,289	146,510	228,754	182,345	181,896	181,221
Supplies	322,542	308,400	256,027	419,502	360,187	338,584	337,749	336,497
Books	8,612	6,577	9,853	12,711	14,711	12,157	12,127	12,082
Equipment	46,779	0	41,115	74,321	17,345	43,234	43,128	42,968
Other Equipment	0	0	266,580	-7,247	658	657	655	653
Total Expenditures	6,276,484	6,574,278	7,112,430	7,762,114	7,856,452	7,307,434	7,289,413	7,262,382
Enrollment	886	828	886	806	813	811	809	806

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	96.5	886
FY 2019	96.0	828
FY 2020	104.0	886
FY 2021	100.5	806
FY 2022	99.0	813



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

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

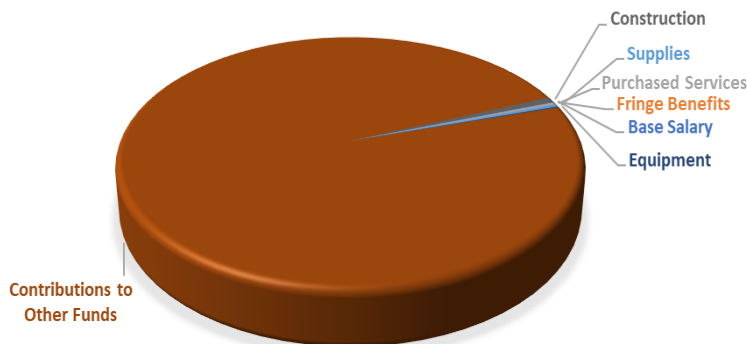
Grades Served: K-8 **Title 1 Status:** Yes

School Type: Charter

FY 21 Enrollment: 346 **FY 22 Enrollment:** 346

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	(22)	3,628	253	5,349	5,349	3,667	3,657	3,646
Fringe Benefits	(5)	1,053	-	1,097	1,097	728	726	724
Purchased Services	10,929	10,593	892	147,872	18,353	55,642	55,480	55,319
Utilities	225	370	-	-	-	-	-	-
Supplies	21,355	32,988	1,802	114,806	19,066	45,292	45,160	45,029
Books	650	1,272	-	-	-	-	-	-
Equipment	1,556	-	-	7,621	7,114	4,899	4,885	4,871
Contributions to Other Funds	3,886,666	4,190,036	4,272,189	5,789,058	5,842,744	5,755,683	5,739,000	5,722,317
Construction	-	-	40,476	39,034	39,034	43,853	43,726	43,599
Total Expenditures	3,921,354	4,239,940	4,315,612	6,104,837	5,932,757	5,909,764	5,892,634	5,875,505
Enrollment	447	268	260	346	346	345	344	343

FY2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	0	447
FY 2019	0	268
FY 2020	0	260
FY 2021	0	346
FY 2022	0	346



Address: 1709 Bull St., Savannah, GA 31405

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

Grades Served: K-7

Title 1 Status: No

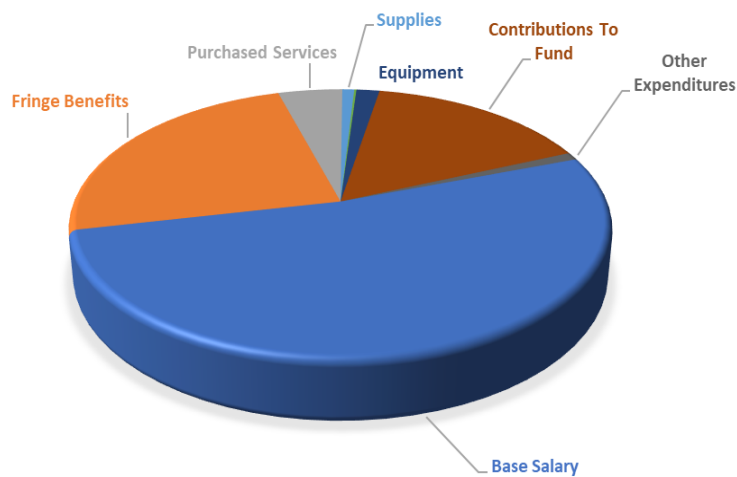
School Type: Charter

FY 21 Enrollment: 298

FY 22 Enrollment: 349

	FY 2018 Actual	FY 2019 Actual	FY 2020 actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	763,105	911,561	1,249,691	1,831,891	2,249,041	1,884,027	1,878,613	1,873,199
Fringe Benefits	245,292	383,072	457,461	749,778	1,035,436	785,565	783,307	781,050
Purchased Services	17,341	150,170	84,365	195,776	194,705	194,626	194,067	193,507
Utilities	61	22	0	0	0	10	10	10
Supplies	7,050	134,544	50,758	89,007	36,061	106,283	105,977	105,672
Books	0	0	943	157	6,655	2,025	2,020	2,014
Equipment	5,103	145,884	120,881.9	22,292.1	70,027	182,060	181,537	181,013
Contributions To Fund	392,255	786,904	289,057	735,789	681,239	799,053	796,757	794,461
Other Expenditures	0	0	109,369	34,588	39,034	38,924	38,812	38,700
Total Expenditures	1,430,207	2,512,158	2,362,525	3,859,907	4,312,198	3,992,573	3,981,100	3,969,626
Enrollment	156	216	258	298	349	348	347	346

FY2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	15.5	156
FY 2019	19.0	216
FY 2020	29.0	258
FY 2021	33.0	294
FY 2022	41.0	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

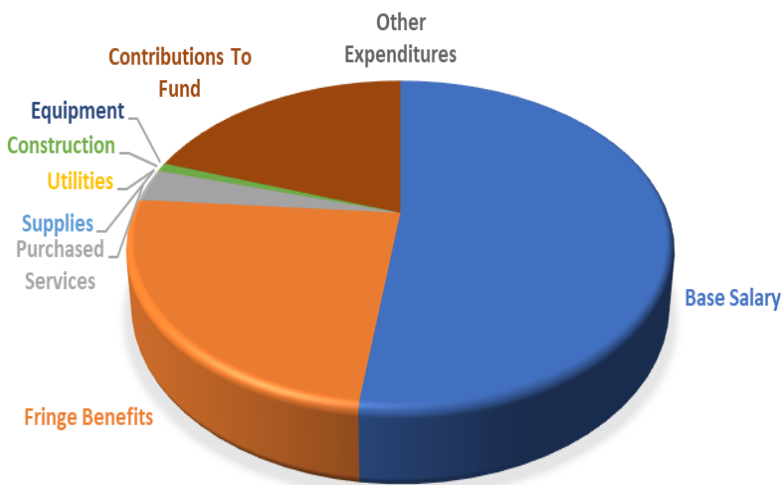
School Type: Charter

FY 21 Enrollment: 331

FY 22 Enrollment: 372

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,528,285	1,532,121	2,035,619	2,183,983	2,401,793	2,364,479	2,358,106	2,351,733
Fringe Benefits	604,621	650,135	678,231	822,906	1,121,386	940,173	937,639	935,105
Purchased Services	-	-	207	176,376	148,606	86,543	86,310	86,077
Utilities	64	83	-	-	-	26	26	26
Supplies	880	1,144	405	10,702	119	3,532	3,522	3,513
Construction	-	55,508	40,476	39,034	39,034	51,788	51,648	51,509
Equipment	-	-	-	1,925	503	664	662	661
Contributions To Fund	774,907	1,404,262	806,632	725,610	903,510	1,146,082	1,142,993	1,139,904
Other Expenditures	-	-	105,125	-	-	33,739	33,648	33,557
Total Expenditures	2,908,757	3,643,253	3,666,695	3,960,536	4,614,951	4,627,026	4,614,554	4,602,085
Enrollment	271	284	289	331	372	371	370	369

FY 2022 ADOPTED



Staffing Enrollment

FY 2018	26.0	271
FY 2019	27.0	284
FY 2020	33.0	289
FY 2021	38.0	331
FY 2022	43.0	372



Address:

Phone:

Fax:

Grades Served: 1-12

Title 1 Status: No

School Type: Neighborhood

FY 21 Enrollment: 900

FY 22 Enrollment: 902

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	2,757,820	4,145,602	3,443,282	3,431,792	3,420,302
Fringe Benefits	0	0	0	1,137,854	1,847,107	1,488,775	1,483,807	1,478,839
Purchased Services	0	0	0	19,561	16,500	17,989	17,929	17,869
Utilities	0	0	0	0	0	-	-	-
Supplies	0	0	0	129,339	107,047	117,944	117,551	117,157
Books	0	0	0	4,009	3,509	3,749	3,736	3,724
Equipment	0	0	0	221,105	121,250	170,850	170,280	169,710
Other Expenditures	0	0	0	539	539	539	538	536
Total Expenditures	0	0	0	4,270,227	6,241,554	5,243,128	5,225,633	5,208,137
Enrollment				900	902	899	896	893

FY 2022 ADOPTED BUDGET



Staffing Enrollment

FY 2018	0	0
FY 2019	0	0
FY 2020	0	0
FY 2021	64.0	900
FY 2022	70.0	902



Address: 207 Montgomery Crossroads, Savannah, GA 31406

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

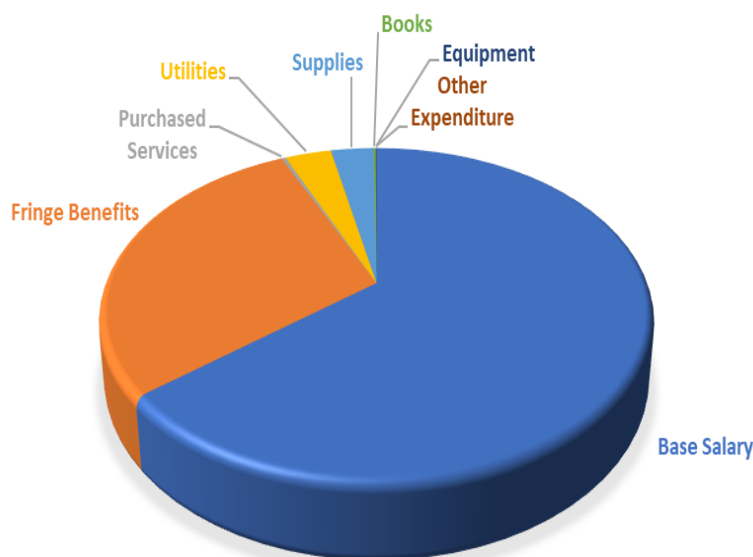
Grades Served: 6-8 **Title 1 Status:** No

School Type: Science, Technology, Engineering, Math

FY 21 Enrollment: 687 **FY 22 Enrollment:** 692

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,329,063	3,585,914	3,730,714	3,871,960	3,985,822	3,799,043	3,788,032	3,777,020
Fringe Benefits	1,348,624	1,484,584	1,390,427	1,672,370	1,797,947	1,531,048	1,526,610	1,522,172
Purchased Services	132,563	18,147	12,968	32,049	18,395	22,542	22,477	22,412
Utilities	140,080	137,410	127,712	128,122	202,814	127,829	127,459	127,088
Supplies	158,972	175,010	123,936	218,306	186,585	171,244	170,748	170,251
Books	5,344	6,010	7,329	9,066	10,320	8,197	8,173	8,150
Equipment	92,002	91,999	39,670	58,034	2,840	48,866	48,724	48,583
Other Expenditure	0	0	207,261	0	683	683	681	679
Total Expenditures	5,206,648	5,499,074	5,640,016	5,989,907	6,205,406	5,709,452	5,692,904	5,676,355
Enrollment	709	704	694	687	692	690	688	686

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	75.5	709
FY 2019	77.5	704
FY 2020	78.5	694
FY 2021	76.5	687
FY 2022	79.0	692



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

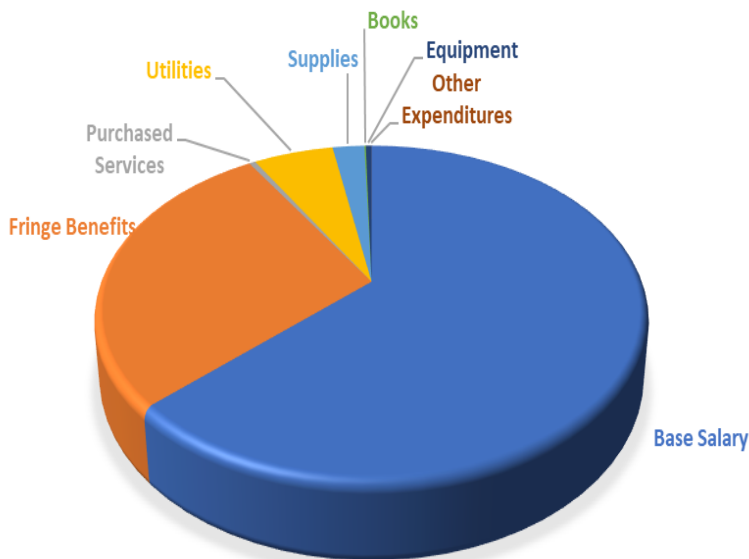
School Type: International Baccalaureate

FY 21 Enrollment: 651

FY 22 Enrollment: 651

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,321,784	4,455,313	4,694,813	4,682,750	4,567,413	4,502,386	4,488,511	4,474,636
Fringe Benefits	1,700,250	1,826,001	1,713,207	1,884,588	2,037,063	1,824,469	1,818,846	1,813,224
Purchased Services	101,512	39,430	33,922	35,400	32,157	32,775	32,674	32,573
Utilities	251,383	224,753	323,552	289,683	408,677	330,516	329,498	328,479
Supplies	174,717	189,098	119,134	210,793	162,892	160,426	159,932	159,438
Books	11,829	9,057	9,084	9,632	7,680	8,521	8,495	8,469
Equipment	14,027	4,980	8,267	26,452	28,627	20,820	20,756	20,692
Other Expenditures	0	0	261,244	0	683	681	679	677
Total Expenditures	6,575,502	6,748,632	7,163,223	7,139,298	7,245,192	6,880,594	6,859,391	6,838,188
Enrollment	723	713	711	651	651	649	647	645

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	87.3	723
FY 2019	86.0	713
FY 2020	88.0	711
FY 2021	84.5	651
FY 2022	81.0	651



Address: 1009 Clinch St., Savannah, GA 31405

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

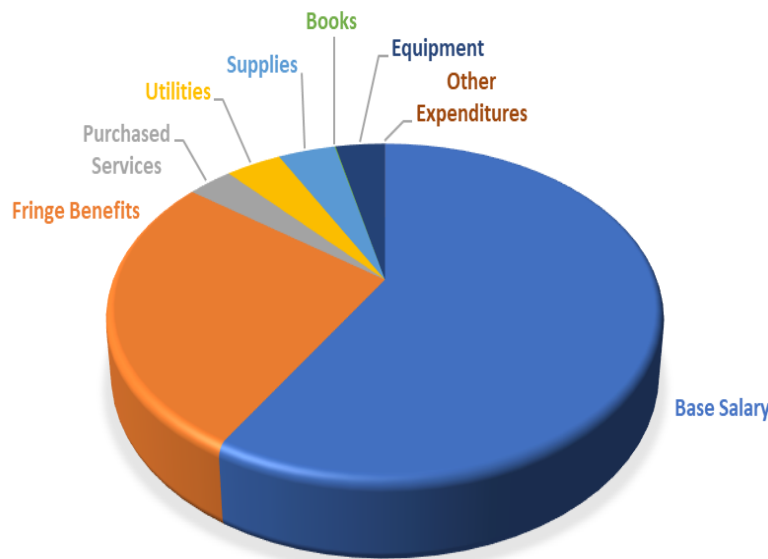
Grades Served: 6-8 **Title 1 Status:** Yes

School Type: Medical Services

FY 21 Enrollment: 645 **FY 22 Enrollment:** 657

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,816,684	3,840,716	3,831,283	4,590,434	5,095,408	4,470,113	4,456,464	4,442,815
Fringe Benefits	1,439,989	1,566,481	1,406,404	1,987,760	2,334,779	1,897,679	1,891,885	1,886,090
Purchased Services	96,160	88,985	166,433	249,112	275,074	228,864	228,165	227,466
Utilities	208,097	232,168	202,685	411,787	340,995	317,406	316,437	315,468
Supplies	259,585	322,523	215,321	426,801	349,178	329,242	328,237	327,232
Books	11,628	5,148	6,862	32,857	6,399	15,438	15,391	15,344
Equipment	31,629	3,371	63,818	443,206	300,956	270,410	269,585	268,759
Other Expenditures	0	0	208,469	-28,925	816	812	810	807
Total Expenditures	5,863,772	6,059,391	6,101,275	8,113,032	8,703,605	7,529,964	7,506,974	7,483,981
Enrollment	650	637	684	645	657	655	653	651

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	82.0	650
FY 2019	81.5	637
FY 2020	88.5	684
FY 2021	93.0	645
FY 2022	90.5	657



Address: 768 Grant St., Savannah, GA 31401

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

Grades Served: 6-8

Title 1 Status: Yes

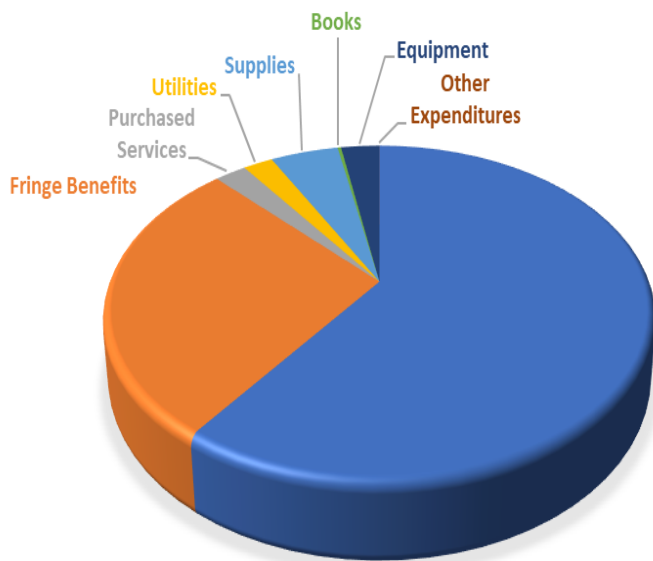
School Type: Technical & Career

FY 21 Enrollment: 561

FY 22 Enrollment: 561

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,285,662	3,186,588	3,503,209	3,848,018	3,993,373	3,714,622	3,701,332	3,688,042
Fringe Benefits	1,272,308	1,314,386	1,266,190	1,681,588	1,847,690	1,573,479	1,567,849	1,562,220
Purchased Services	23,540	33,746	128,473	90,162	149,296	120,246	119,816	119,386
Utilities	89,265	92,908	87,691	88,087	139,491	103,376	103,006	102,636
Supplies	248,119	233,544	294,697	375,670	319,106	324,153	322,993	321,833
Books	6,311	1,333	4,322	4,010	16,235	3,997	3,983	3,968
Equipment	64,623	-1,333	270,429	255,515	179,980	254,602	253,691	252,780
Other Expenditures	0	0	183,173	-13,126	683	682	680	677
Total Expenditures	4,989,828	4,861,172	5,738,185	6,329,924	6,645,854	6,095,157	6,073,350	6,051,542
Enrollment	461	445	588	561	561	559	557	555

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	72.0	461
FY 2019	72.0	445
FY 2020	76.5	588
FY 2021	79.5	561
FY 2022	77.5	561



Address: 201 Rommel Ave., Savannah, GA 31408

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

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

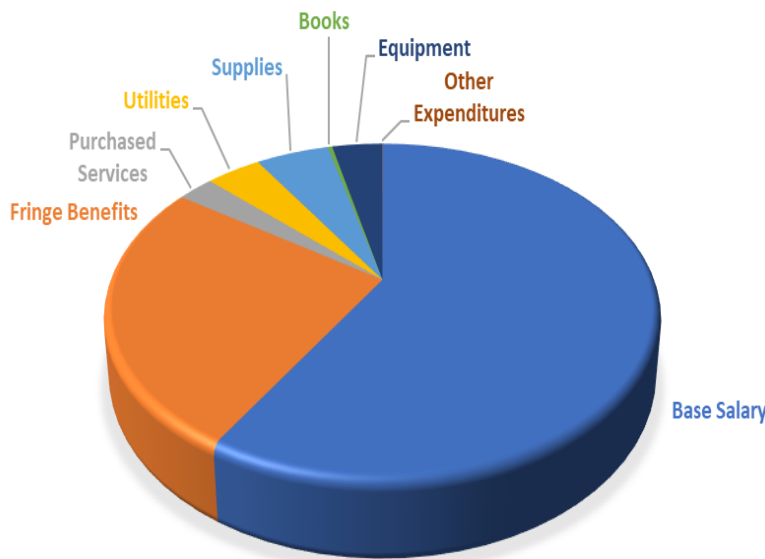
School Type: Neighborhood

FY 21 Enrollment: 423

FY 22 Enrollment: 432

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	2,315,034	2,388,931	2,364,764	2,584,341	3,122,070	2,883,683	2,876,977	2,870,271
Fringe Benefits	933,662	994,980	893,684	1,109,252	1,375,616	1,172,326	1,169,600	1,166,874
Purchased Services	65,200	47,854	87,564	124,372	136,118	96,724	96,499	96,274
Utilities	136,111	155,098	154,848	148,957	205,970	175,565	175,156	174,748
Supplies	147,641	240,964	170,253	401,780	272,637	254,504	253,912	253,320
Books	11,597	2,273	2,199	20,483	16,655	10,053	10,030	10,007
Equipment	48,568	9,432	138,228	220,298	186,557	105,273	105,028	104,783
Other Expenditures	0	0	133,654	-12,810	1,737	1,729	1,725	1,721
Total Expenditures	3,657,813	3,839,533	3,945,193	4,596,673	5,317,360	4,699,857	4,688,927	4,677,998
Enrollment	330	372	418	423	432	430	429	428

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	59.5	330
FY 2019	58.0	372
FY 2020	58.5	418
FY 2021	59.5	423
FY 2022	61.5	432



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 21 Enrollment: 579

FY 22 Enrollment: 577

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,351,195	3,384,921	3,611,469	3,598,952	3,922,595	3,748,345	3,735,307	3,722,269
Fringe Benefits	1,425,882	1,376,321	1,314,885	1,537,051	1,733,866	1,541,322	1,535,961	1,530,600
Purchased Services	132,784	92,359	151,513	151,862	152,756	153,623	153,088	152,554
Utilities	196,706	214,339	210,180	305,006	385,825	302,105	301,054	300,003
Supplies	213,807	247,157	229,411	338,889	280,394	284,982	283,990	282,999
Books	4,495	2,681	5,215	10,000	0	5,123	5,105	5,088
Equipment	62,569	0	112,361	303,588	243,612	220,432	219,665	218,899
Other Equipment	0	0	203,355	-17,472	683	679	676	674
Total Expenditures	5,387,438	5,317,779	5,838,389	6,227,876	6,719,731	6,256,611	6,234,846	6,213,086
Enrollment	532	508	552	579	577	575	573	571

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	78.5	532
FY 2019	72.0	508
FY 2020	77.5	552
FY 2021	80.5	579
FY 2022	75.5	577



Address: 7202 Central Ave., Savannah, GA 31406

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

Grades Served: 6-8

Title 1 Status: No

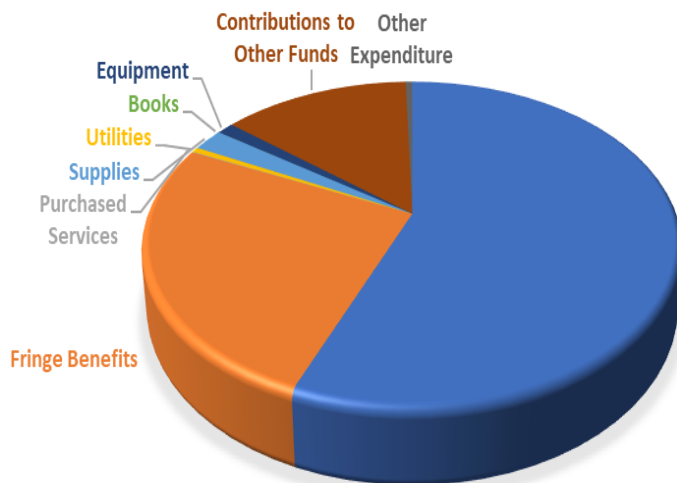
School Type: Core Knowledge

FY 21 Enrollment: 603

FY 22 Enrollment: 600

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,460,945	3,790,055	3,967,969	4,551,016	4,587,610	4,186,921	4,172,918	4,158,915
Fringe Benefits	1,358,794	1,546,459	1,369,868	1,907,400	2,110,315	1,718,730	1,712,981	1,707,233
Purchased Services	3,634	4,447	3,170	10,510	6,000	5,980	5,960	5,940
Utilities	1,073	1,963	11,589	32,648	42,958	22,150	22,076	22,002
Supplies	181,866	167,398	125,879	289,840	181,441	189,470	188,837	188,203
Books	0	0	0	768	600	682	679	677
Equipment	0	0	0	295,988	97,975	97,797	97,470	97,143
Contributions to Other Funds	1,497,638	1,656,358	987,904	1,019,476	1,106,480	1,181,194	1,177,243	1,173,293
Other Expenditure	0	0	221,252	35,848	39,034	38,906	38,776	38,646
Total Expenditures	6,503,950	7,166,680	6,687,632	8,143,494	8,172,413	7,441,830	7,416,940	7,392,052
Enrollment	602	606	605	603	600	598	596	594

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	67.0	602
FY 2019	67.0	606
FY 2020	69.0	605
FY 2021	72.0	600
FY 2022	71.0	598



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 21 Enrollment: 719

FY 22 Enrollment: 733

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,310,003	4,218,517	4,346,902	4,444,594	4,665,805	4,469,539	4,457,310	4,445,082
Fringe Benefits	1,661,119	1,716,723	1,597,813	1,788,639	2,129,757	1,833,260	1,828,245	1,823,229
Purchased Services	87,837	52,290	37,590	56,729	48,604	47,595	47,465	47,335
Utilities	176,073	172,139	170,863	443,808	237,928	285,010	284,230	283,450
Supplies	301,657	372,774	276,519	418,698	356,123	350,112	349,155	348,197
Books	15,039	8,380	4,835	7,468	4,963	5,753	5,737	5,721
Equipment	38,085	2,310	51,737	178,805	105,103	112,347	112,040	111,733
Other Expenditures	0	0	248,077	-14,638	714	709	707	705
Total Expenditures	6,589,813	6,543,133	6,734,335	7,324,103	7,548,997	7,104,325	7,084,889	7,065,452
Enrollment	750	800	750	719	733	731	729	727

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	90.8	750
FY 2019	91.0	800
FY 2020	91.5	750
FY 2021	90.5	719
FY 2022	89.5	733



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

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

Grades Served: 6-8

Title 1 Status: Yes

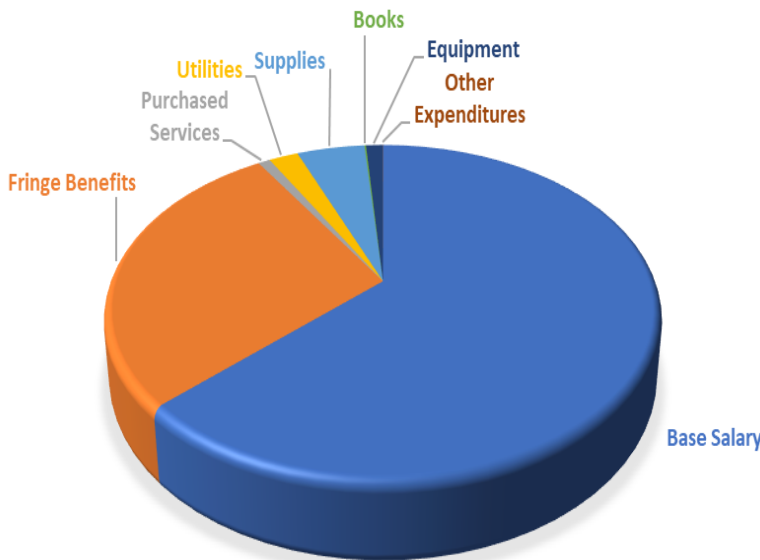
School Type: Neighborhood

FY 21 Enrollment: 1,064

FY 22 Enrollment: 1,026

	FY 2018 Actual	FY 2019 Actual	FY 2020 actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,138,139	5,348,440	5,723,203	6,025,946	6,228,199	5,872,399	5,855,177	5,837,956
Fringe Benefits	2,011,160	2,196,490	2,053,145	2,317,825	2,768,622	2,334,271	2,327,426	2,320,580
Purchased Services	42,800	84,917	61,828	100,890	82,648	80,019	79,784	79,550
Utilities	144,734	158,540	141,480	481,250	202,631	267,842	267,056	266,271
Supplies	273,312	324,097	255,693	541,086	469,527	413,057	411,845	410,634
Books	7,938	8,112	3,837	11,318	10,972	8,532	8,507	8,482
Equipment	53,854	11,952	39,767	207,689	115,928	118,095	117,749	117,402
Other Expenditures	0	0	326,977	-2,785	1,764	1,760	1,754	1,749
Total Expenditures	7,671,937	8,132,548	8,605,930	9,683,219	9,880,291	9,095,975	9,069,298	9,042,624
Enrollment	888	984	1,043	1,064	1,026	1,023	1,020	1,017

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	105.5	888
FY 2019	110.5	984
FY 2020	116.5	1,043
FY 2021	117.0	1,064
FY 2022	116.0	1,026



Address: 3001 Hopkins St., Savannah, GA 31405

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

Grades Served: 9-12 **Title 1 Status:** Yes

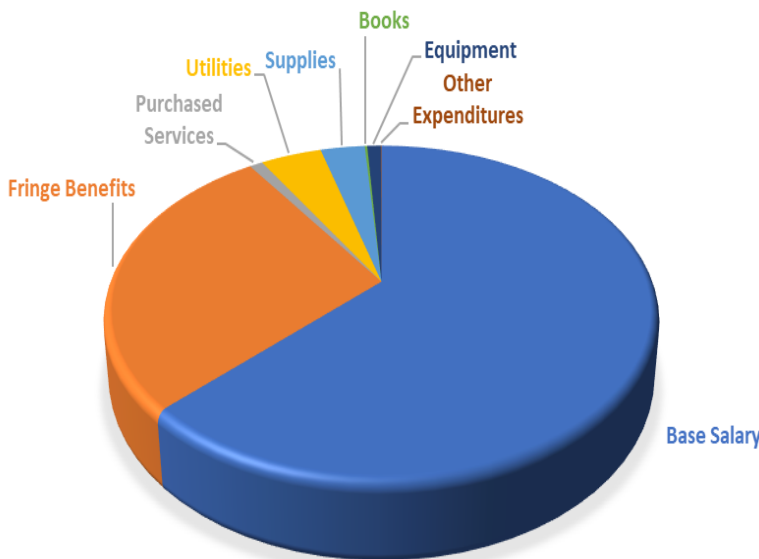
School Type: Medical Sciences, Specialty

FY 21 Enrollment: 928

FY 22 Enrollment: 935

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,126,843	5,229,719	5,518,601	5,604,558	6,061,284	5,536,770	5,518,947	5,501,125
Fringe Benefits	2,032,020	2,110,630	1,978,197	2,302,593	2,687,244	2,243,035	2,235,815	2,228,595
Purchased Services	342,308	118,631	98,504	108,519	89,517	102,343	102,013	101,684
Utilities	257,607	298,365	295,425	261,432	415,689	313,842	312,831	311,821
Supplies	320,212	355,491	206,231	403,767	302,142	312,798	311,791	310,784
Books	13,077	15,770	4,168	19,013	16,908	13,794	13,749	13,705
Equipment	102,616	-78	-1,171	152,199	92,153	60,869	60,673	60,477
Other Expenditures	0	0	309,153	11,812	4,658	4,641	4,626	4,611
Total Expenditures	8,194,683	8,128,528	8,409,108	8,863,893	9,669,595	8,588,092	8,560,445	8,532,802
Enrollment	972	975	939	928	935	932	929	926

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	109.0	972
FY 2019	110.0	975
FY 2020	110.4	939
FY 2021	108.5	928
FY 2022	109.0	935



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 21 Enrollment: 870

FY 22 Enrollment: 876

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,226,817	4,290,189	4,803,662	4,514,428	5,822,175	5,257,136	5,239,070	5,221,005
Fringe Benefits	1,623,128	1,676,711	1,667,435	1,979,373	2,556,137	2,140,535	2,133,179	2,125,823
Purchased Services	255,118	344,011	324,164	176,258	174,679	239,333	238,511	237,688
Utilities	229,510	243,240	230,852	218,390	343,127	274,166	273,224	272,281
Supplies	238,067	308,064	220,612	363,734	1,313,401	641,236	639,032	636,829
Books	3,333	7,066	5,631	22,838	22,016	17,076	17,017	16,959
Equipment	12,704	22,457	7,656	99,725	94,491	67,640	67,408	67,175
Other Expenditures	0	0	268,484	-12,119	11,528	11,489	11,449	11,410
Total Expenditures	6,588,677	6,891,737	7,528,496	7,362,627	10,337,554	8,648,611	8,618,890	8,589,170
Enrollment	691	712	771	870	876	873	870	867

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	88.0	691
FY 2019	89.5	712
FY 2020	100.1	771
FY 2021	98.5	870
FY 2022	99.0	876



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

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

Grades Served: 9-12

Title 1 Status: No

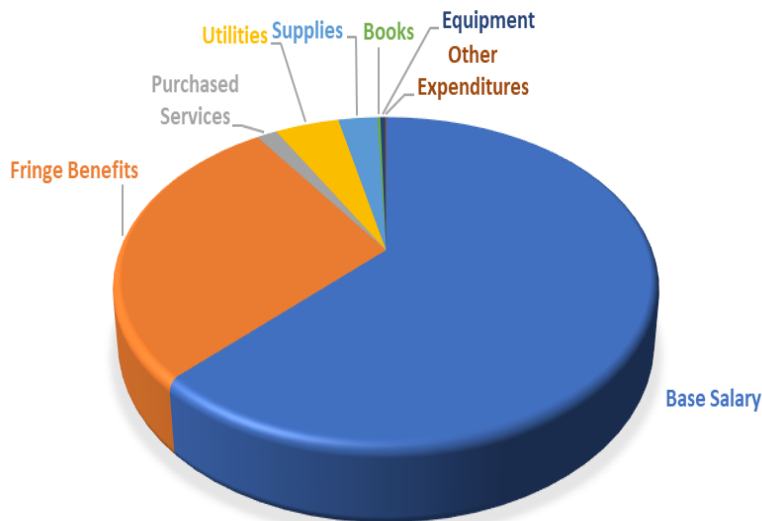
School Type: Specialty

FY 21 Enrollment: 988

FY 22 Enrollment: 965

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,991,526	5,118,872	5,049,683	5,104,989	5,241,192	4,966,056	4,950,569	4,935,082
Fringe Benefits	1,949,904	2,106,630	1,915,115	2,168,816	2,363,590	2,083,827	2,077,328	2,070,830
Purchased Services	74,001	74,702	65,639	70,051	123,556	84,165	83,903	83,640
Utilities	179,632	194,663	223,307	312,638	386,024	299,067	298,134	297,201
Supplies	237,339	231,940	201,930	279,717	235,580	231,746	231,023	230,300
Books	20,522	8,586	10,402	15,533	18,233	14,324	14,280	14,235
Equipment	17,486	18,853	8,954	25,454	27,899	20,308	20,244	20,181
Other Expenditures	0	0	282,651	2,000	6,502	6,484	6,464	6,443
Total Expenditures	7,470,410	7,754,245	7,757,681	7,979,198	8,402,576	7,705,977	7,681,945	7,657,912
Enrollment	1,028	1,001	1,033	988	965	962	959	956

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	97.4	1,028
FY 2019	100.0	1,001
FY 2020	101.5	1,033
FY 2021	97.5	988
FY 2022	95.5	965



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

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

Grades Served: 9-12

Title 1 Status: No

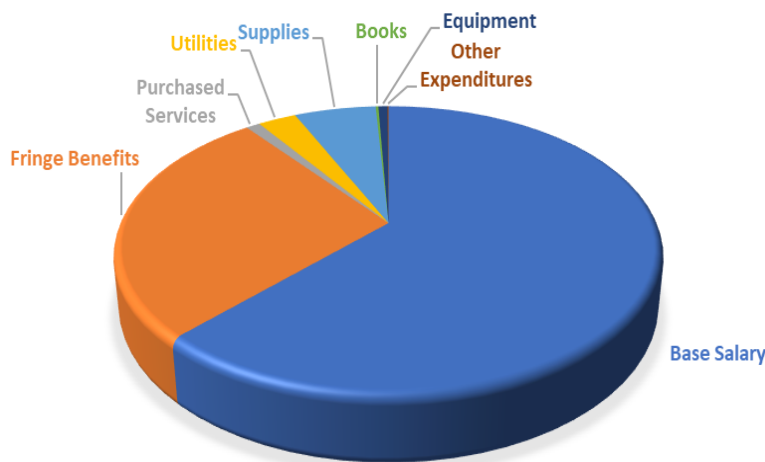
School Type: Specialty

FY 21 Enrollment: 964

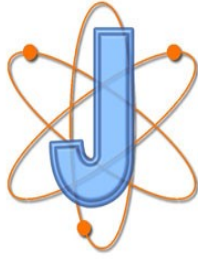
FY 22 Enrollment: 975

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	6,053,757	6,046,064	6,369,364	5,866,865	6,644,264	6,193,127	6,174,013	6,154,898
Fringe Benefits	2,381,484	2,494,580	2,274,705	2,550,392	2,918,287	2,364,322	2,357,025	2,349,727
Purchased Services	170,436	118,548	122,162	119,386	106,335	118,108	117,743	117,379
Utilities	198,450	192,932	165,750	186,284	292,834	172,511	171,978	171,446
Supplies	290,079	333,815	250,800	362,045	621,615	301,446	300,516	299,586
Books	31,203	11,939	6,809	27,279	20,579	16,981	16,928	16,876
Equipment	13,156	44,171	45,471	77,570	69,202	60,672	60,485	60,298
Other Expenditures	0	0	358,858	3,500	7,903	7,883	7,859	7,834
Total Expenditures	9,138,565	9,242,050	9,593,919	9,193,321	10,681,019	9,235,050	9,206,547	9,178,044
Enrollment	1,029	1,024	1,025	964	975	972	969	966

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	118.5	1,029
FY 2019	116.5	1,024
FY 2020	117.0	1,025
FY 2021	115.5	964
FY 2022	114.0	975



Address: 3012 Sunset Blvd., Savannah, GA 31404

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

Grades Served: 9-12

Title 1 Status: No

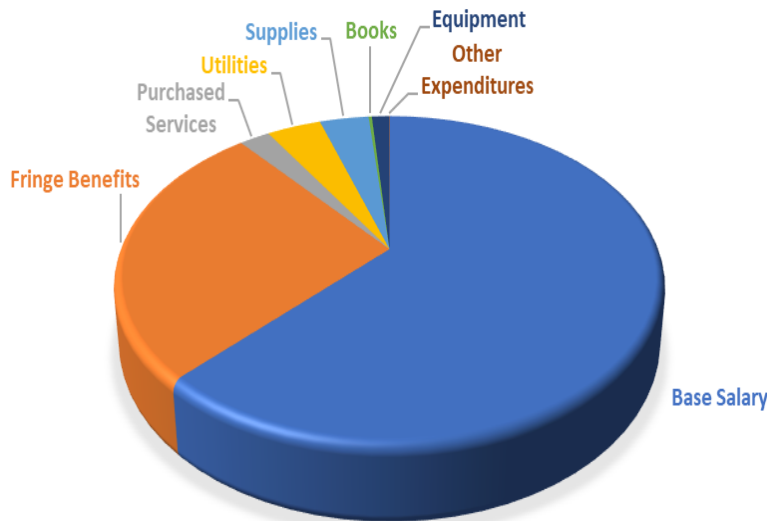
School Type: International Baccalaureate, Specialty

FY 21 Enrollment: 764

FY 22 Enrollment: 754

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,863,780	5,081,900	5,222,110	5,359,470	5,585,564	5,326,115	5,311,930	5,297,746
Fringe Benefits	1,847,792	2,016,969	1,853,564	2,341,912	2,406,516	2,175,272	2,169,479	2,163,686
Purchased Services	280,874	173,920	140,872	181,612	194,403	170,327	169,873	169,420
Utilities	226,393	211,898	234,532	252,667	346,058	274,731	273,999	273,268
Supplies	240,957	253,505	197,459	377,065	312,531	292,184	291,406	290,628
Books	14,570	10,233	16,142	13,431	21,029	16,687	16,643	16,598
Equipment	51,161	7,022	1,978	190,675	108,737	99,230	98,965	98,701
Other Expenditures	0	0	289,278	-7,813	3,593	3,582	3,573	3,563
Total Expenditures	7,525,527	7,755,447	7,955,935	8,709,019	8,978,431	8,358,128	8,335,868	8,313,610
Enrollment	769	763	762	764	754	751	749	747

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	101.5	769
FY 2019	101.5	763
FY 2020	98.5	762
FY 2021	97.0	764
FY 2022	96.5	754



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

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

Grades Served: 9-12

Title 1 Status: No

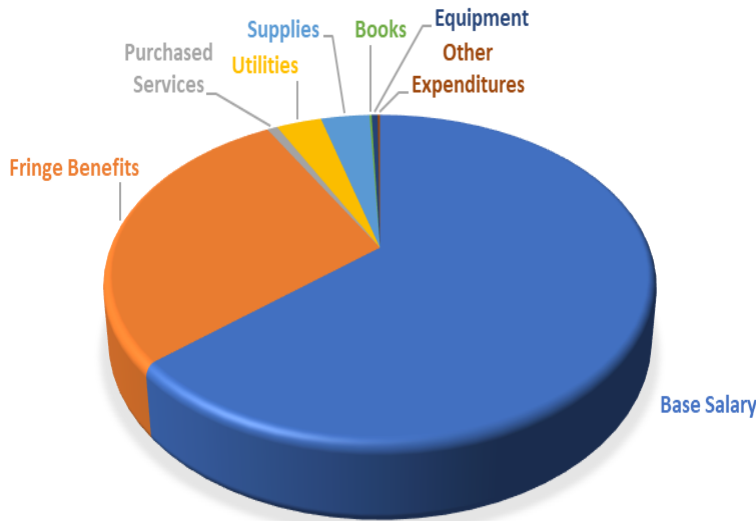
School Type: Neighborhood

FY 21 Enrollment: 1,219

FY 22 Enrollment: 1,232

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,502,469	5,629,075	5,461,579	5,164,090	6,166,440	5,680,679	5,662,175	5,639,045
Fringe Benefits	2,177,527	2,284,844	1,989,138	2,216,062	2,728,112	2,341,747	2,334,119	2,324,584
Purchased Services	222,528	254,804	243,256	151,588	71,042	159,026	158,508	157,861
Utilities	207,640	222,900	210,922	196,352	310,228	242,297	241,507	240,521
Supplies	354,068	356,011	269,931	410,235	333,602	342,391	341,276	339,882
Books	11,594	4,949	3,986	10,282	15,282	9,910	9,878	9,837
Equipment	13,126	14,669	10,076	27,845	41,080	26,500	26,414	26,306
Other Expenditures	0	0	309,790	11,000	15,848	15,792	15,741	15,676
Total Expenditures	8,488,952	8,767,253	8,498,677	8,187,454	9,681,634	8,818,342	8,789,618	8,753,712
Enrollment	1,201	1,305	1,178	1,219	1,232	1,228	1,224	1,219

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	114.0	1,201
FY 2019	119.5	1,305
FY 2020	115.5	1,178
FY 2021	114.5	1,219
FY 2022	113.0	1,232



Address: 500 Washington Ave., Savannah, GA 31405

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

Grades Served: 9-12

Title 1 Status: No

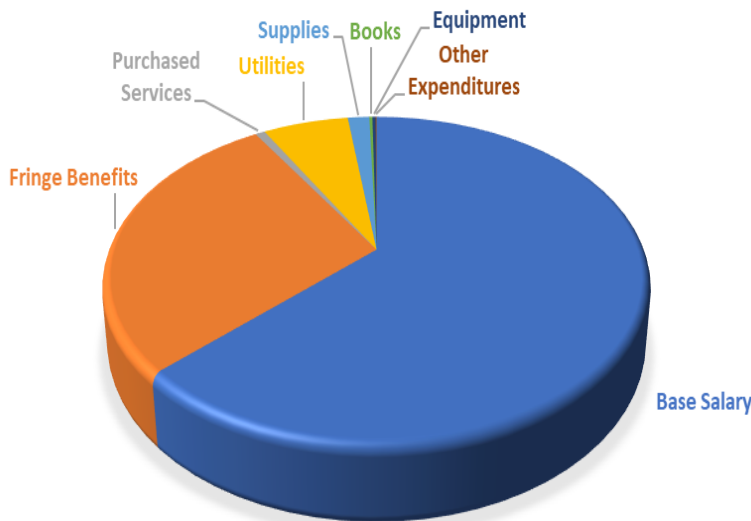
School Type: Fine & Performing Arts

FY 21 Enrollment: 966

FY 22 Enrollment: 970

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,833,275	4,927,130	5,076,709	5,207,397	5,572,606	5,281,619	5,265,233	5,248,847
Fringe Benefits	1,900,942	2,028,907	1,917,115	2,285,357	2,496,363	2,231,159	2,224,237	2,217,315
Purchased Services	69,737	46,199	52,858	45,185	60,871	52,924	52,760	52,596
Utilities	319,322	350,794	356,479	344,739	540,698	413,528	412,245	410,962
Supplies	162,557	158,243	114,825	184,309	135,993	144,963	144,513	144,064
Books	27,664	19,425	14,548	19,580	19,580	17,890	17,834	17,779
Equipment	85,203	26,637	25,039	20,598	20,437	22,009	21,941	21,872
Other Expenditures	0	0	290,626	3,032	5,719	5,705	5,688	5,670
Total Expenditures	7,398,700	7,557,334	7,848,200	8,110,197	8,852,267	8,169,797	8,144,451	8,119,105
Enrollment	914	953	967	966	970	967	964	961

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	87.0	914
FY 2019	90.0	953
FY 2020	89.0	967
FY 2021	89.5	966
FY 2022	91.0	970



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

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

Grades Served: 9-12

Title 1 Status: No

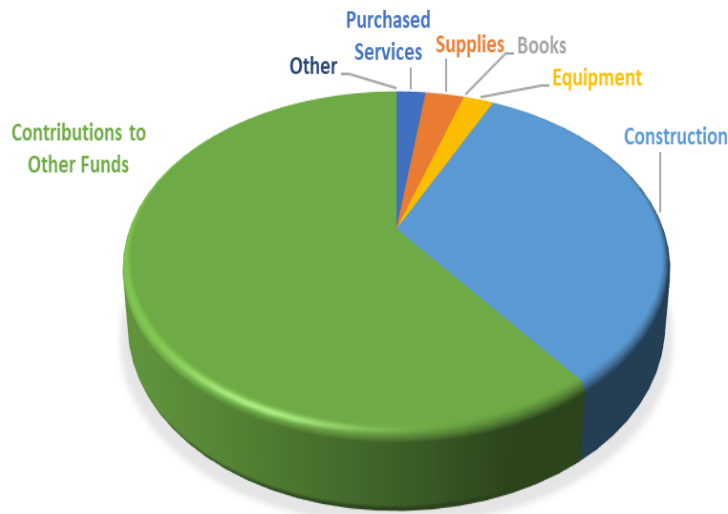
School Type: Charter School

FY 21 Enrollment: 195

FY 22 Enrollment: 198

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	66,703	2,481	66,703	66,703	66,703
Supplies	999	10,321	3,776	5,408	3,288	5,408	5,408	5,408
Books	0	0	0	60,000	0	60,000	60,000	60,000
Equipment	0	1,556	0	2,562	2,562	2,562	2,562	2,562
Construction	0	0	40,476	39,034	39,034	39,034	39,034	39,034
Contributions to Other Funds	6,235	11,972	20,938	71,697	71,697	71,697	71,697	71,697
Other	0	0	0	0	0	-	-	-
Total Expenditures	7,234	23,848	65,190	245,404	119,062	245,404	245,404	245,404
Enrollment	914	46	50	52	52	52	52	52

FY 2022 ADOPTED BUDGET



Staffing Enrollment

FY 2018	0	0
FY 2019	0	46
FY 2020	0	50
FY 2021	0	195
FY 2022	0	198



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 21 Enrollment: 52

FY 22 Enrollment: 52

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,016,722	845,044	888,548	1,068,233	1,108,902	1,004,028	998,932	993,835
Fringe Benefits	364,741	289,953	263,001	452,690	487,766	396,063	394,052	392,042
Purchased Services	76,782	112,879	113,734	31,833	7,625	48,645	48,398	48,151
Supplies	17,127	21,534	12,893	36,671	24,100	24,355	24,231	24,108
Books	3,972	-18	442	9,577	8,577	6,207	6,176	6,144
Equipment	20,293	22,063	2,045	31,025	40,350	24,465	24,341	24,217
Other Expenditures	0	0	48,987	100	310	309	308	306
Total Expenditures	1,499,637	1,291,455	1,329,650	1,630,129	1,677,630	1,504,072	1,496,438	1,488,803
Enrollment	259	239	211	195	198	197	196	195

FY 2022 ADOPTED BUDGET



Staffing Enrollment

FY 2018	18.5	259
FY 2019	18.5	239
FY 2020	18.5	211
FY 2021	19.0	52
FY 2022	19.0	52



Address: 400 Pennsylvania Ave., Savannah, GA 31404

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

Grades Served: 9-12

Title 1 Status: Yes

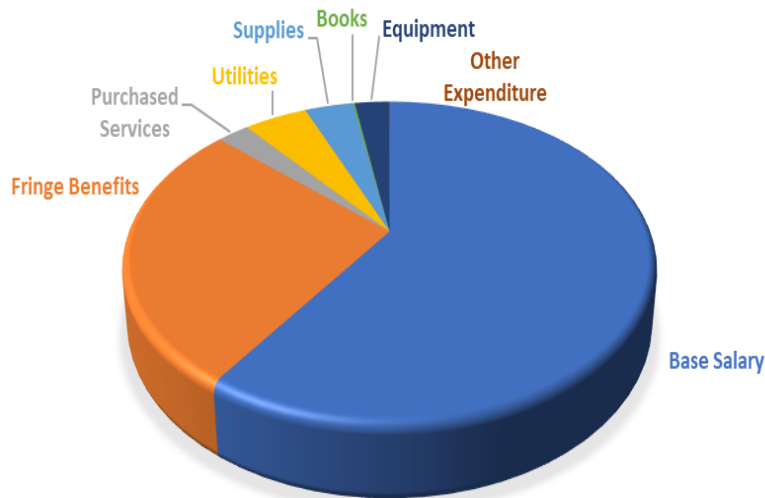
School Type: Specialty

FY 21 Enrollment: 630

FY 22 Enrollment: 623

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,594,335	3,536,508	4,412,506	4,103,644	5,238,763	4,645,018	4,622,578	4,607,618
Fringe Benefits	1,320,680	1,351,761	1,294,560	1,902,694	2,382,621	1,873,340	1,864,290	1,858,256
Purchased Services	393,724	225,927	227,506	131,913	208,201	192,746	191,815	191,194
Utilities	228,547	265,596	290,451	275,141	409,055	328,745	327,157	326,098
Supplies	244,138	259,719	215,409	333,038	310,779	288,647	287,253	286,323
Books	8,734	3,341	5,292	14,908	12,477	10,911	10,858	10,823
Equipment	57,706	60	41,889	467,348	220,185	241,488	240,322	239,544
Other Expenditure	0	0	209,157	-11,742	4,403	4,390	4,369	4,355
Total Expenditures	5,847,864	5,642,912	6,696,769	7,216,944	8,786,484	7,585,285	7,548,642	7,524,211
Enrollment	534	500	587	630	623	621	618	616

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	84.0	534
FY 2019	81.0	500
FY 2020	90.5	587
FY 2021	92.0	630
FY 2022	94.0	623



Address: 12419 Largo Dr., Savannah, GA 31419

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

Grades Served: 9-12 **Title 1 Status:** No

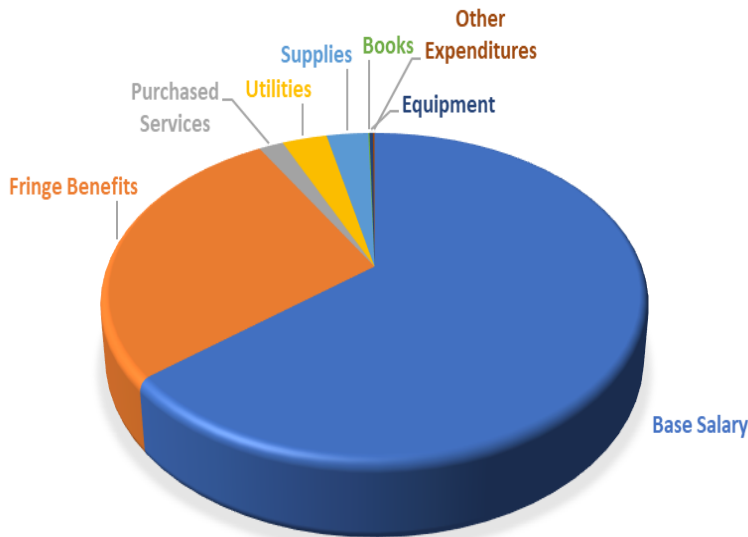
School Type: International Baccalaureate, Specialty

FY 21 Enrollment: 964

FY 22 Enrollment: 956

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,528,525	5,641,984	5,805,448	5,267,499	6,061,742	5,572,363	5,554,821	5,537,279
Fringe Benefits	2,138,344	2,281,118	2,070,533	2,270,700	2,611,678	2,266,034	2,258,901	2,251,767
Purchased Services	201,946	129,889	110,047	153,993	164,896	140,081	139,641	139,200
Utilities	209,032	217,864	208,751	200,954	302,837	232,380	231,648	230,916
Supplies	332,080	274,010	208,573	346,282	280,891	272,920	272,061	271,202
Books	17,667	12,318	8,598	10,573	8,800	9,111	9,082	9,053
Equipment	12,982	6,859	8,702	26,909	22,235	18,984	18,924	18,864
Other Expenditures	0	0	330,312	2,000	11,187	11,150	11,115	11,080
Total Expenditures	8,440,576	8,564,043	8,750,965	8,278,910	9,464,266	8,523,023	8,496,193	8,469,361
Enrollment	1,091	1,021	1,012	964	956	953	950	947

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	113.5	1,091
FY 2019	111.5	1,021
FY 2020	113.5	1,012
FY 2021	112.0	964
FY 2022	106.0	956



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

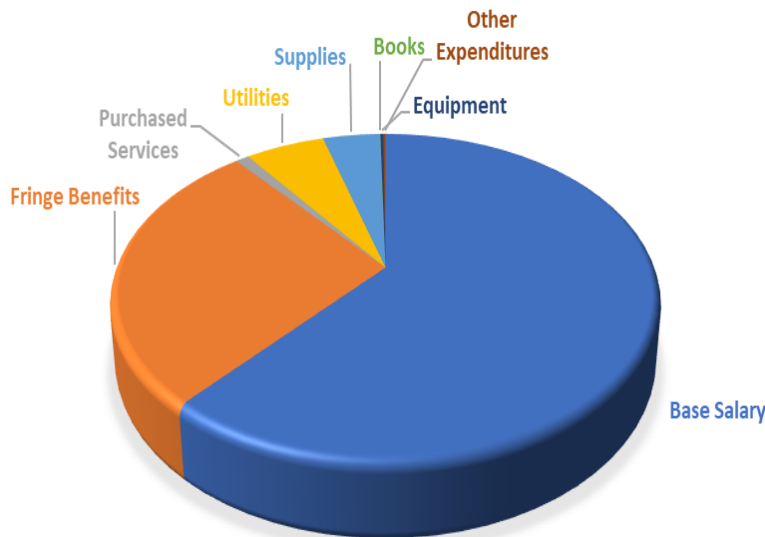
School Type: Neighborhood

FY 21 Enrollment: 683

FY 22 Enrollment: 689

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,364,455	3,484,397	3,618,432	3,800,529	3,945,573	3,767,687	3,756,718	3,745,750
Fringe Benefits	1,223,586	1,386,688	1,306,961	1,710,762	1,767,591	1,588,035	1,583,412	1,578,789
Purchased Services	161,100	161,074	133,739	58,526	60,969	83,574	83,330	83,087
Utilities	272,059	240,254	253,689	464,947	360,567	358,607	357,563	356,519
Supplies	254,401	245,000	197,889	293,865	259,898	249,560	248,833	248,107
Books	5,019	21,544	2,428	1,775	1,775	1,979	1,973	1,967
Equipment	0	1,010	52,197	43,513	13,286	36,054	35,949	35,844
Other Expenditures	0	0	204,319	2,000	9,900	9,872	9,843	9,815
Total Expenditures	5,280,620	5,539,968	5,769,654	6,375,917	6,419,559	6,095,368	6,077,621	6,059,878
Enrollment	652	688	701	683	689	687	685	683

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	66.5	652
FY 2019	70.5	688
FY 2020	71.5	701
FY 2021	73.5	683
FY 2022	73.0	689



Address: 2201 Cynthia St., Savannah, GA 31415

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

Grades Served: K-12

Title 1 Status: No

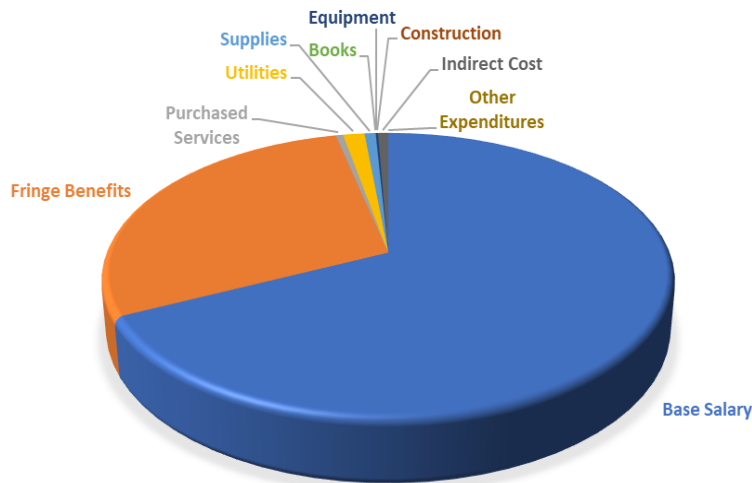
School Type: Specialty

FY 21 Enrollment: 136

FY 22 Enrollment: 136

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,226,284	3,109,356	3,067,139	3,128,461	3,548,428	3,240,547	3,240,547	3,240,547
Fringe Benefits	1,447,744	1,451,930	1,274,635	1,411,183	1,544,204	1,406,906	1,406,906	1,406,906
Purchased Services	20,403	10,530	111,752	39,525	24,044	58,169	58,169	58,169
Utilities	66,630	67,059	50,664	54,810	87,580	64,227	64,227	64,227
Supplies	35,096	26,946	14,303	192,854	178,233	128,429	128,429	128,429
Books	0	0	0	1,000	1,000	666	666	666
Equipment	6,041	0	50,896	205,232	135,641	130,466	130,466	130,466
Construction	0	136,868	957,450	0	0	-	-	-
Indirect Cost	31,720	31,276	30,857	71,865	27,338	43,278	43,278	43,278
Other Expenditures	0	0	177,382	-3,901	0	57,396	57,396	57,396
Total Expenditures	4,833,918	4,833,965	5,735,077	5,101,029	5,546,468	5,130,084	5,130,084	5,130,084
Enrollment	163	141	137	136	136	136	136	136

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	77.0	163
FY 2019	71.0	141
FY 2020	70.0	137
FY 2021	71.0	136
FY 2022	74.0	136

ACES—Academics Committed to Excel in Students



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	-	-	194,351	325,058	336,405	361,689	361,689	361,689
Fringe Benefits	-	-	44,736	151,010	162,698	171,236	171,236	171,236
Purchased Services	-	-	-	1,000	25,500	13,345	13,345	13,345
Supplies	-	-	-	1,500	5,000	3,393	3,393	3,393
Books	-	-	-	-	-	-	-	-
Other Expenditures	-	-	6,379	-	-	-	-	-
Total Expenditures	0	0	245,465	478,568	529,603	549,663	549,663	549,663
Enrollment	0	0	0	21	25	25	25	25

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	0.0	0
FY 2019	0.0	0
FY 2020	5.0	0
FY 2021	6.0	21
FY 2022	6.0	25

Building Bridges Academy—High



Address: 402 Market St., Savannah, GA 31408

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

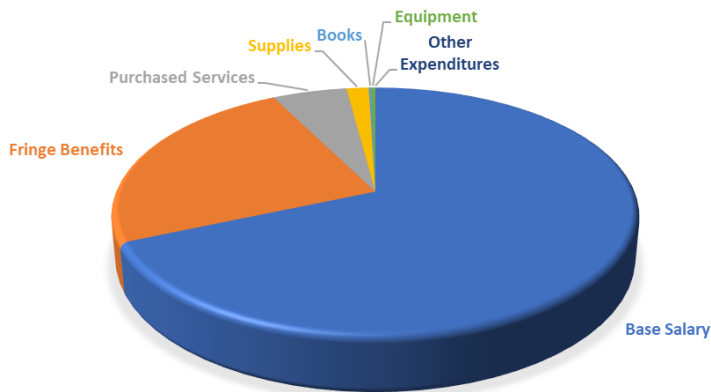
Grades Served: 9-12

Title 1 Status: No

School Type: Specialty

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,102,986	1,036,723	1,024,023	1,145,210	1,166,833	1,382,250	1,382,250	1,382,250
Fringe Benefits	389,621	339,824	343,347	467,138	495,799	526,034	526,034	526,034
Purchased Services	94,021	112,061	98,454	2,047	8,000	62,148	62,148	62,148
Supplies	22,254	46,698	26,849	16,997	10,450	25,184	25,184	25,184
Books	1,208	1,390	1,135	416	150	866	866	866
Equipment	4,015	0	6,770	12,991	10,900	12,007	12,007	12,007
Other Expenditures	0	0	57,631	0	1,000	1,000	1,000	1,000
Total Expenditures	1,614,105	1,536,695	1,558,209	1,644,799	1,693,132	2,009,489	2,009,489	2,009,489
Enrollment	15	16	24	43	43	43	43	43

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	22.0	15
FY 2019	23.0	16
FY 2020	22.0	24
FY 2021	22.0	43
FY 2022	22.0	43



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

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

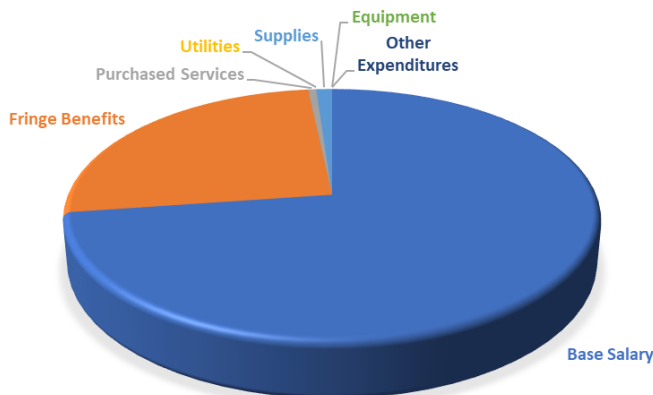
Grades Served: 6-8

Title 1 Status: No

School Type: Specialty

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	937,112	1,023,309	1,068,128	1,163,709	1,291,449	764,252	764,252	764,252
Fringe Benefits	346,417	403,674	372,199	523,206	570,081	310,765	310,765	310,765
Purchased Services	7,587	6,821	9,296	555	9,449	4,534	4,534	4,534
Utilities	8	120	0	0	0	10	10	10
Supplies	33,843	30,317	25,366	20,267	15,000	15,182	15,182	15,182
Equipment	2,119	12,258	0	5,001	5,051	2,694	2,694	2,694
Other Expenditures	0	0	59,164	-1,204	1,000	1,000	1,000	1,000
Total Expenditures	1,327,086	1,476,498	1,534,154	1,711,534	1,892,030	1,098,437	1,098,437	1,098,437
Enrollment	37	35	15	15	15	15	15	15

FY 2022 ADOPTED BUDGET



Staffing Enrollment

FY 2018	21.0	37
FY 2019	22.0	35
FY 2020	22.0	15
FY 2021	23.0	15
FY 2022	23.0	15



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

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

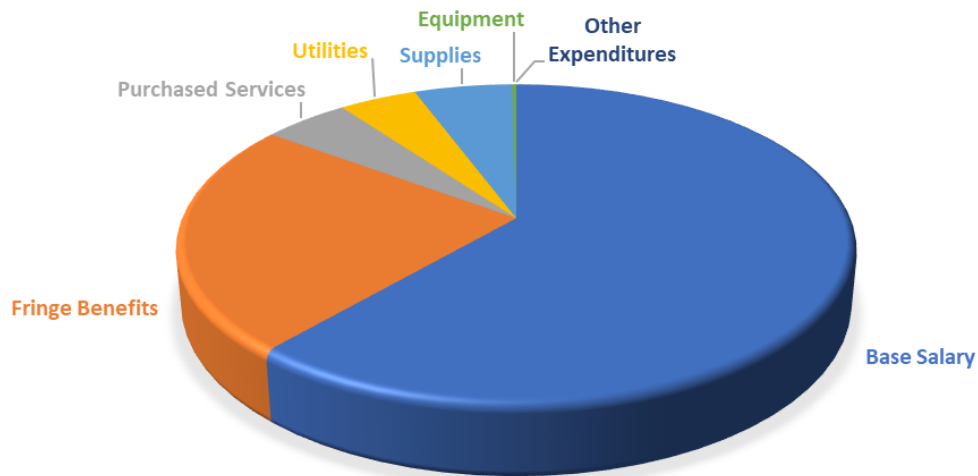
Grades Served: All

Title 1 Status: No

School Type: Specialty

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	283,419	295,758	299,715	302,255	324,698	295,270	295,270	295,270
Fringe Benefits	111,783	124,600	121,971	136,417	133,166	121,321	121,321	121,321
Purchased Services	19,792	24,466	35,231	42,064	11,595	25,376	25,376	25,376
Utilities	18,244	18,954	14,845	18,513	24,359	19,040	19,040	19,040
Supplies	21,360	30,214	24,749	28,756	7,000	22,679	22,679	22,679
Equipment	1,210	2,124	1,862	4,512	3,950	2,382	2,382	2,382
Other Expenditures	0	0	17,556	350	350	2,883	2,883	2,883
Total Expenditures	455,808	496,115	515,930	532,867	505,118	488,951	488,951	488,951

FY 2022 ADOPTED BUDGET





Address: 711 Sandtown Rd., Savannah, GA 31410

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

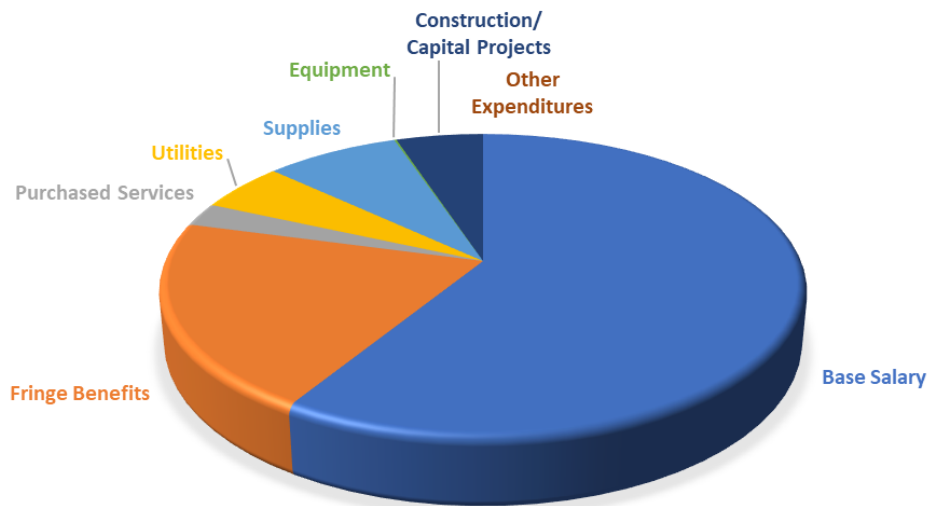
Grades Served: All

Title 1 Status: No

School Type: Specialty

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	871,490	867,374	881,419	1,018,623	948,826	979,771	979,771	979,771
Fringe Benefits	319,417	341,137	305,331	407,343	418,393	388,550	388,550	388,550
Purchased Services	33,581	29,061	61,233	57,165	24,261	48,797	48,797	48,797
Utilities	68,661	72,836	70,557	79,516	70,381	75,790	75,790	75,790
Supplies	117,621	113,233	91,494	150,289	78,125	107,831	107,831	107,831
Equipment	2,210	16,160	53,349	46,538	1,000	34,204	34,204	34,204
Construction/ Capital Projects	0	0	0	73,228	0	22,237	22,237	22,237
Other Expenditures	0	0	53,601	12,742	1,000	24,034	24,034	24,034
Total Expenditures	1,412,980	1,439,800	1,516,986	1,845,444	1,541,986	1,681,215	1,681,215	1,681,215

FY 2022 ADOPTED BUDGET



Oatland Island PreK



Address: 711 Sandtown Rd., Savannah, GA 31410

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

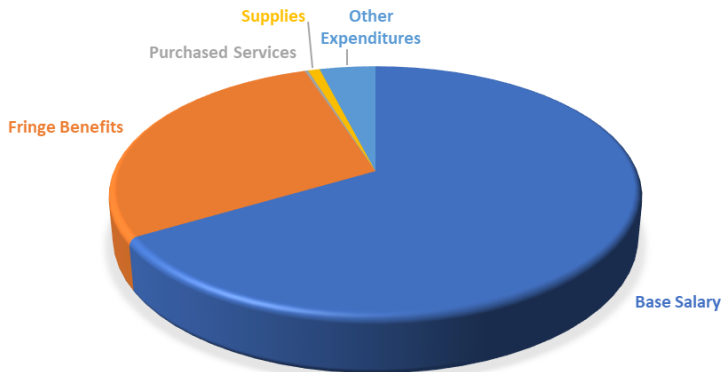
Grades Served: Pre-K

Title 1 Status: No

School Type: Specialty

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	52,557	77,365	80,077	70,000	70,000	70,000
Fringe Benefits	0	0	14,377	32,739	34,170	27,095	27,095	27,095
Purchased Services	0	0	0	0	300	100	100	100
Supplies	0	0	627	687	1,000	771	771	771
Other Expenditures	0	0	2,788	0	4,796	2,528	2,528	2,528
Total Expenditures	0	0	70,349	110,791	120,343	100,494	100,494	100,494
Enrollment	0	0	22	22	22	22	22	22

FY 2022 ADOPTED BUDGET



	Staffing	Enrollment
FY 2018	0.0	0
FY 2019	0.0	0
FY 2020	2.0	22
FY 2021	2.0	22
FY 2022	2.0	22



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

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

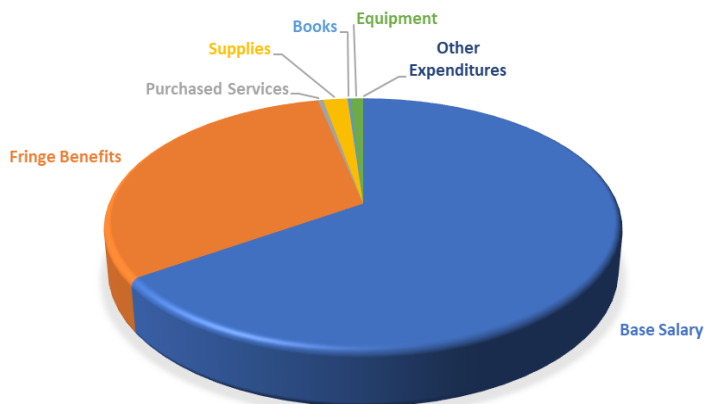
Grades Served: K-5

Title 1 Status: No

School Type: Specialty

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	396,552	505,775	392,538	503,809	601,274	381,446	381,446	381,446
Fringe Benefits	177,888	181,657	157,128	283,001	286,183	194,966	194,966	194,966
Purchased Services	1,262	9,795	8,412	9,560	3,560	4,654	4,654	4,654
Supplies	8,672	7,193	5,530	6,560	16,500	7,871	7,871	7,871
Books	0	0	0	540	2000	847	847	847
Equipment	0	1,201	0	1,900	8,440	3,447	3,447	3,447
Other Expenditures	0	0	20,584	0	0	686	686	686
Total Expenditures	584,374	705,620	584,193	805,370	917,957	593,917	593,917	593,917
Enrollment	6	10	0	1	1	1	1	1

FY 2022 ADOPTED BUDGET



Staffing Enrollment

FY 2018	11.0	6
FY 2019	13.5	10
FY 2020	14.5	0
FY 2021	14.5	1
FY 2022	13.5	1

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.

Academic Affairs

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	13,736,721	13,617,386	14,438,920	21,773,618	22,207,564	22,460,226	22,684,003	22,910,841
Fringe Benefits	4,566,236	4,971,300	4,660,943	7,733,013	7,534,393	7,599,637	7,674,723	7,751,472
Purchased Services	3,177,729	3,399,961	2,409,023	9,678,319	8,317,843	7,240,800	7,312,458	7,385,583
Utilities	77,377	77,466	72,483	92,082	120,467	122,825	124,055	125,296
Supplies	1,072,577	1,535,067	849,115	5,895,172	4,311,670	4,551,098	4,595,854	4,641,811
Books	860,722	614,344	29,363	683,512	679,134	732,495	740,077	747,742
Equipment	718,400	608,155	996,465	3,404,255	2,590,984	3,078,478	3,108,254	3,139,334
Construction/Capital Projects	5,152	2,190	0	0	900	1,536	1,553	1,568
Indirect Cost	527,615	967,152	1,007,606	819,347	764,149	927,816	937,080	946,530
Contributions to Other Funds	245,865	504,584	515,433	449,912	449,912	527,598	532,874	538,203
Total Expenditures	24,988,393	26,276,925	25,853,219	50,585,818	47,143,253	47,592,982	48,064,965	48,546,032

Academic Affairs Department

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	842,004	791,695	595,256	551,240	462,381	487,827	491,696	496,613
Fringe Benefits	143,152	169,784	127,413	216,688	181,921	195,631	196,678	198,645
Purchased Services	577,207	537,316	124,765	2,078,305	1,858,103	1,875,035	1,893,028	1,911,958
Utilities	4,446	7,752	0	0	0	-	-	-
Supplies	200,197	171,957	42,109	1,633,073	1,691,459	1,582,938	1,598,010	1,613,991
Books	817,624	500,474	-133	14,194	12,500	12,875	13,261	13,659
Equipment	6,572	13,921	1,471	886,149	606,846	706,899	712,958	720,088
Indirect Cost	0	0	0	32,749	3,451	3,555	3,662	3,772
Other Expenditures	0	0	33,624	-683	3,410	3,512	3,617	3,726
Total Expenditures	2,591,202	2,192,898	924,506	5,411,715	4,820,071	4,868,272	4,916,955	4,966,125

Athletics Department

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	338,276	342,630	321,721	377,125	390,928	348,758	352,345	355,869
Fringe Benefits	119,003	133,034	109,210	136,137	137,914	122,336	123,559	124,795
Purchased Services	935,094	782,349	709,652	734,556	690,514	685,662	692,518	699,444
Utilities	0	0	9,491	5,365	6,365	7,034	7,105	7,176
Supplies	74,635	139,510	110,288	503,080	193,377	239,212	241,604	244,020
Equipment	11,122	225.79	0	48,202	2,500	13,675	13,812	13,950
Other Expenditures	0	0	95,098	42,032	39,496	59,028	59,618	60,215
Total Expenditures	1,478,130	1,397,748	1,355,461	1,846,497	1,461,094	1,475,705	1,490,462	1,505,367

Chatham Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	1,575	0	0	0	-	-	-
Supplies	0	0	1,416	1,774	1,774	1,741	1,758	1,776
Books	0	0	824	824	824	883	892	901
Total Expenditures	0	1,575	2,240	2,598	2,598	2,624	2,650	2,677

Calvary Day School—Title IV A

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	3,683	3,683	2,104	2,125	2,147
Fringe Benefits	0	0	0	289	289	166	167	169
Purchased Services	0	0	0	161,403	12,191	16,837	17,005	17,175
Supplies	4,910	14,042	93	275	165	101	102	103
Equipment	0	0	304	8,300	6,450	3,807	3,845	3,883
Other Expenditures	0	0	0	17	17	9	9	9
Total Expenditures	4,910	14,042	397	173,967	22,795	23,023	23,253	23,486

CAN Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	20,678	20,762	46,873	45,000	70,090	70,788	71,496
Fringe Benefits	0	1,582	304	4,175	3,929	4,253	4,296	4,339
Purchased Services	0	183	25	1,487	1,487	1,047	1,058	1,068
Supplies	0	1,773	1,168	8,364	8,300	7,785	7,863	7,942
Books	0	-	-	149	149	85	86	86
Equipment	0	-	-	40,443	25,569	17,968	18,148	18,329
Other Expenditures	0	-	1,239	165	165	1,445	1,460	1,474
Total Expenditures	0	24,215	23,498	101,656	84,599	102,673	103,700	104,737

Coastal Harbor Treatment Center

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	0	11,380	3,932	3,971	4,011
Fringe Benefits	0	0	0	1,206	2,196	1,163	1,175	1,187
Purchased Services	2,485	5,535	0	19,421	3,500	7,748	7,825	7,904
Supplies	7,895	35,254	28,495	147,959	134,207	108,377	109,461	110,555
Books	2,179	0	0	5,154	5,154	3,513	3,548	3,584
Equipment	0	73,547	-760	67,441	67,441	45,673	46,129	46,591
Contributions to Other Funds	245,865	504,584	515,433	449,912	449,912	527,598	532,874	538,203
Total Expenditures	258,424	618,921	543,168	691,093	673,790	698,004	704,984	712,034

Compensatory Programs

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,269,687	1,177,250	975,891	1,716,594	1,757,037	1,774,618	1,792,464	1,810,388
Fringe Benefits	416,862	422,719	288,383	755,150	650,552	657,298	663,870	670,508
Purchased Services	118,159	152,969	133,292	764,079	830,299	838,469	846,852	855,320
Supplies	74,160	181,081	120,068	1,059,562	996,685	1,006,872	1,016,940	1,027,108
Books	21,562	101,204	0	548,364	603,199	609,270	615,362	621,514
Equipment	17,037	716	32,850	836,154	600,349	606,230	612,292	618,413
Indirect Cost	340,802	594,410	612,072	578,624	578,624	584,344	590,101	596,008
Other Expenditures	0	0	56,956	-47,911	2,604	2,441	2,456	2,481
Total Expenditures	2,258,269	2,630,349	2,219,512	6,210,616	6,019,349	6,079,542	6,140,337	6,201,740



Curriculum & Instruction

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	837,373	1,102,112	963,830	1,417,273	1,511,499	1,427,461	1,441,736	1,456,153
Fringe Benefits	305,250	418,159	333,093	590,451	621,068	534,846	540,194	545,596
Purchased Services	175,599	249,806	130,745	102,741	178,692	249,534	252,030	254,550
Supplies	123,466	81,393	27,910	216,423	127,766	170,135	171,837	173,555
Books	1,814	2,300	0	43,500	2,000	8,667	8,754	8,841
Equipment	5,581	21,101	92,846	74,819	59,375	59,970	60,570	61,176
Other Expenditures	0	0	57,436	-5,070	598	13,925	14,064	14,205
Total Expenditures	1,449,083	1,874,870	1,605,860	2,440,137	2,500,998	2,464,538	2,489,183	2,514,075

Corporate Academies

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	249,305	0	0	0	0	0
Fringe Benefits	0	0	130,170	0	0	0	0	0
Total Expenditures	0	0	379,475	0	0	0	0	0

Associate Superintendent of Elementary / K-8 Schools

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	459,595	425,348	454,531	471,423	476,138	480,899
Fringe Benefits	0	0	100,556	165,619	176,078	154,440	155,984	157,544
Professional Services	0	0	12,743	3,976	22,600	13,686	13,823	13,961
Supplies	0	0	7,552	27,767	9,700	15,802	15,960	16,120
Books	0	0	0	984	0	338	341	344
Equipment	0	0	7,764	15,934	5,700	10,377	10,481	10,586
Other Expenditures	0	0	25,161	0	0	9,229	9,321	9,415
Total Expenditures	0	0	613,371	639,628	668,609	675,295	682,048	688,868

Associate Superintendent of Learning Support Services

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	409,241	279,711	297,554	295,533	298,488	301,473
Fringe Benefits	0	0	162,548	103,570	96,608	102,571	103,597	104,633
Purchased Services	0	0	7,558	0	0	0	0	0
Supplies	0	0	3,811	0	0	0	0	0
Total Expenditures	0	0	583,158	383,281	394,162	398,104	402,085	406,106

Associate Superintendent of Middle School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	269,913	0	0	0	0	0
Fringe Benefits	0	0	74,890	0	0	0	0	0
Professional Services	0	0	2,106	0	4,500	2,273	2,295	2,318
Supplies	0	0	2,757	1,311	3,811	6,121	6,183	6,245
Other Expenditures	0	0	16,004	0	0	0	0	0
Total Expenditures	0	0	365,669	1,311	8,311	8,394	8,478	8,563

Associate Superintendent of Secondary Schools

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	872,785	800,168	454,520	513,290	552,702	511,687	516,806	521,973
Fringe Benefits	267,296	292,664	144,561	217,038	225,838	193,557	195,492	197,447
Purchased Services	163,060	158,080	62,607	246,246	-	90,261	91,164	92,076
Supplies	4,419	26,489	6,915	45,200	-	14,630	14,776	14,924
Books	736	239	150	1,000	-	355	358	362
Equipment	2,367	7,145	1,801	2,500	-	1,419	1,433	1,447
Indirect Cost	0	0	0	13,760	-	3,547	3,582	3,618
Other Expenditures	0	0	26004.95	103,333	99,335	71,198	71,910	72,629
Total Expenditures	1,310,663	1,284,786	696,559	1,142,367	877,875	886,654	895,521	904,476

Associate Supt. Of School Transformation / Innovation

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	578,601	734,278	387,289	5,741,942	5,749,034	5,175,761	5,227,519	5,279,795
Fringe Benefits	205,270	295,163	111,286	1,550,849	1,566,244	1,426,632	1,440,898	1,455,307
Purchased Services	27,861	20,251	99,744	740,711	595,251	798,891	806,880	814,948
Supplies	9,304	8,179	34,152	877,734	557,321	591,953	597,872	603,851
Books	0	0	14,883	22,950	23,950	69,268	69,961	70,660
Equipment	0	1,178	125,792	111,196	80,970	519,510	524,705	529,952
Other Expenditures	0	0	21,330	-2,305	0	76,483	77,248	78,021
Total Expenditures	821,036	1,059,049	794,476	9,043,077	8,572,770	8,658,498	8,745,083	8,832,534

School
Transformation



Exceptional Children

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,053,110	4,681,962	5,118,363	5,980,672	6,215,443	6,992,666	7,062,594	7,133,219
Fringe Benefits	1,801,194	1,864,654	1,773,933	2,454,254	2,218,537	2,554,521	2,580,066	2,605,867
Purchased Services	825,441	1,071,907	816,348	4,129,593	3,463,647	2,162,541	2,184,166	2,206,008
Utilities	292	1,036	0	0	0	208	210	212
Supplies	234,402	374,752	81,838	366,444	184,044	329,213	332,505	335,831
Books	0	0	0	1,410	500	1,039	1,050	1,060
Equipment	49,818	21,332	18,124	73,586	71,904	58,818	59,406	60,000
Contributions	0	16,785	0	0	0	4,157	4,198	4,240
Indirect Cost	151,965	320,142	339,072	184,107	182,074	301,571	304,587	307,633
Other Expenditures	0	0	291,562	-51,215	10,587	65,469	66,123	66,784
Total Expenditures	8,116,222	8,352,569	8,439,239	13,138,851	12,346,736	12,470,203	12,594,905	12,720,854

Professional Development

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,295,120	1,230,856	1,161,084	1,603,277	1,349,443	1,438,239	1,452,613	1,467,139
Fringe Benefits	422,711	378,503	311,399	342,525	375,916	405,219	409,272	413,365
Purchased Services	166,305	185,908	128,585	336,619	409,828	234,835	237,184	239,556
Utilities	0	749.59	0	0	0	346	350	354
Supplies	116,723	112,961	125,265	180,517	103,138	132,435	133,761	135,098
Books	12,640	7,594	13,159	29,998	19,000	17,054	17,225	17,398
Equipment	14,101	8,749	46,805	28,045	22,520	25,465	25,721	25,978
Construction	5,152	2,190	0	0	900	1,536	1,553	1,568
Indirect Cost	34,848	52,601	56,463	10,107	0	34,799	35,148	35,499
Other Expenditures	0	0	71,800	600	1,000	14,634	14,781	14,929
Total Expenditures	2,067,600	1,980,110	1,914,560	2,531,688	2,281,745	2,304,562	2,327,608	2,350,884

Pupil Personnel

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,366,813	1,365,530	1,707,650	1,659,890	1,700,438	1,751,769	1,769,288	1,786,981
Fringe Benefits	549,510	578,730	638,844	726,663	741,646	715,846	723,004	730,234
Purchased Services	26,702	24,722	9,292	51,036	50,649	35,678	36,034	36,395
Utilities	30	180.1	0	0	0	0	0	0
Supplies	11,273	11,000	7,237	32,972	10,400	15,545	15,701	15,858
Books	0	0	0	800	800	255	257	260
Equipment	1,900	2,380	5,010	24,910	10,710	7,900	7,979	8,059
Other Expenditures	0	0	99,540	17,125	8,525	21,407	21,621	21,837
Total Expenditures	1,956,228	1,982,543	2,467,573	2,513,396	2,523,168	2,548,400	2,573,884	2,599,623

Technical Ed Department

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	1,201,258	1,286,674	1,279,329	1,239,261	1,370,346	1,383,791	1,397,629	1,411,604
Fringe Benefits	333,590	411,489	352,887	436,837	500,338	505,223	510,275	515,378
Purchased Services	154,062	196,323	159,773	151,900	153,822	155,429	156,983	158,553
Utilities	69,497	67,748	62,991	86,717	114,102	115,237	116,390	117,554
Supplies	195,454	340,496	229,898	484,759	171,550	173,327	175,060	176,811
Equipment	591,320	457,102	653,100	827,744	798,235	806,347	814,411	822,555
Vehicles/Buses	0	0	0	0	0	0	0	0
Other Expenditures	0	0	75231.49	500	500	628	634	641
Total Expenditures	2,545,182	2,759,833	2,813,209	3,227,718	3,108,893	3,139,982	3,171,382	3,203,096

Advance Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	0	0	11,760	6,747	11,878	11,997	12,117
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	11,760	6,747	11,878	11,997	12,117

Title I—Ash Tree

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	35,995	42,356	32,470	39,849	89,097	82,921	83,748	84,586
Fringe Benefits	2,767	3,240	471	6,498	7,774	6,100	6,161	6,223
Purchased Services	2,911	416	16	421	421	351	355	358
Supplies	4,983	8,323	1,211	10,106	8,087	8,652	8,739	8,826
Books	950	712	-	1,053	101	517	523	528
Equipment	6,230	-	-	26,252	9,199	15,138	15,290	15,443
Other Expenditures	-	-	2,013	-	-	2,147	2,168	2,190
Total Expenditures	53,835	55,047	36,180	84,179	114,679	115,826	116,984	118,154

Title IV A—Benedictine

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	13397	5997	5,859	5,919	5,978
Supplies	0	3,490	3,490	7,123	6,705	23,155	23,386	23,620
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	45218	43300	27,548	27,823	28,101
Total Expenditures	0	3,490	3,490	65,738	56,002	56,562	57,128	57,699

Title I—Bethesda

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	6,116	15,835	7,218	28,009	53,395	56,235	56,795	57,364
Fringe Benefits	468	1,218	105	5,844	6,075	3,667	3,704	3,741
Purchased Services	545	1,495	1,739	(101)	4,819	9,955	10,055	10,155
Supplies	1,220	8,629	1,625	41,585	30,178	31,153	31,465	31,779
Books	993	665.88	0	6,400	5,200	3,353	3,387	3,421
Equipment	4,243	759	222	42,963	29,770	23,793	24,031	24,271
Other Expenditures	0	0	448	0	0	2,575	2,601	2,627
Total Expenditures	13,585	28,602	11,356	124,700	129,437	130,731	132,038	133,358

Title I—Blessed Sacrament

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	5,124	3,381	3,333	5,503	18,280	11,323	11,434	11,548
Fringe Benefits	392	259	48	1,336	1,597	861	870	878
Purchased Services	320	11,061	7,518	19,581	15,167	22,504	22,730	22,957
Supplies	1,013	2,823	819	25,535	6,517	8,863	8,952	9,042
Books	939	878	-	400	400	755	763	771
Equipment	-	-	-	17,574	6,610	4,751	4,799	4,847
Total Expenditures	7,788	18,402	11,718	69,929	48,571	49,057	49,548	50,043

Butler Christian

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	26,783	8,049	14,511	14,656	14,802
Fringe Benefits	0	0	0	1,673	709	1,010	1,021	1,031
Purchased Services	0	0	0	2,095	3,217	2,440	2,465	2,490
Supplies	0	0	0	1,091	620	740	747	755
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	7,794	17,859	12,058	12,178	12,300
Total Expenditures	0	0	0	39,436	30,454	30,759	31,067	31,378

Habersham School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	3,012	2,078	1,334	1,346	1,359
Fringe Benefits	0	0	0	241	174	111	112	113
Purchased Services	0	0	0	32,000	0	3,017	3,048	3,079
Supplies	0	0	0	7,920	3,788	2,660	2,687	2,714
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	2,488	2,488	1,491	1,506	1,521
Total Expenditures	0	0	0	45,661	8,528	8,613	8,699	8,786

Title I—Memorial Day School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,335	5,152	5,638	51,025	76,979	65,186	65,838	66,497
Fringe Benefits	-2,472	394	82	8,416	10,032	6,733	6,801	6,869
Purchased Services	600	1,590	960	6,231	4,356	7,270	7,343	7,417
Supplies	583	5,641	4,995	9,398	9,037	24,841	25,089	25,340
Books	0	228.8	0	2250	2250	1,570	1,585	1,601
Equipment	3,572	0	451.58	49045	33681	30,817	31,125	31,436
Other Expenditures	0	0	349.53	0	0	1,281	1,293	1,306
Total Expenditures	5,618	13,005	12,476	126,365	136,335	137,698	139,075	140,466

Title I—Ramah Jr Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	4,899	5,130	6,861	7,712	14,592	17,509	17,684	17,861
Fringe Benefits	375	392	0	1109	1337	1,147	1,159	1,170
Purchased Services	300	0	0	1150	720	596	602	608
Supplies	628	163	0	643	873	623	629	635
Books	0	0	326.79	0	0	271	273	276
Equipment	0	0	0	5,903	6,040	3,651	3,688	3,725
Total Expenditures	6,202	5,685	7,188	16,517	23,562	23,798	24,036	24,276

Rambam Day School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	1,750	0	123	125	126
Supplies	0	0	0	2,260	1,076	703	710	717
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	7597	552	817	825	833
Total Expenditures	0	0	0	11,607	1,628	1,644	1,660	1,677

Title I—Remnant

	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salaries	0	0	8,500	8,500	8,500	8,552	8,638	8,723
Fringe Benefits	0	0	743	731	731	739	746	754
Purchased Services	0	0	117	115	115	116	117	119
Supplies	0	0	2,451	2,322	2,322	2,378	2,402	2,426
Books	0	0	154	154	154	155	156	158
Total Expenditures	0	0	11,965	11,822	11,822	11,940	12,059	12,180

Risen Savior

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	0	0	6,917	44	44	44	44
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	6,917	44	44	44	44

Savannah Adventist Christian School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	8,098	5,216	5,093	5,142	5,194
Fringe Benefits	0	0	0	707	481	458	462	467
Purchased Services	0	0	0	80	54	50	52	52
Supplies	0	0	0	1,967	1,232	1,219	1,231	1,243
Books	0	0	0	909	84	318	322	325
Total Expenditures	0	0	0	11,761	7,067	7,138	7,209	7,281

Savannah Country Day School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	19,850	38	891	900	909
Supplies	0	0	0	106,263	11	4,677	4,723	4,771
Books	0	0	0	-	-	0	0	0
Equipment	0	0	0	14,337	12,177	6,780	6,847	6,916
Total Expenditures	0	0	0	140,450	12,226	12,348	12,471	12,596

St. Andrews School

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Purchased Services	0	0	0	38,855	4,132	5,410	5,465	5,519
Supplies	0	0	0	4,040	3,135	1,929	1,948	1,968
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	42,895	7,267	7,340	7,413	7,487

Title I—St. Francis

	FY 2018 Actual	FY 2019 Actual	FY 2020 Modified	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	81	0	0	0	0	0	0	0
Supplies	2534	143	0	0	0	0	0	0
Books	1053	0	0	0	0	0	0	0
Equipment	4,538	0	0	0	0	0	0	0
Total Expenditures	8,206	143	0	0	0	0	0	0

Title I—St. James Catholic

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	9560	1770	1,907	1,926	1,946
Supplies	0	0	1.68	34652	20436	11,643	11,759	11,877
Books	0	0	0	459	459	218	220	222
Equipment	0	7,131	7,323	71078	24546	33,915	34,255	34,597
Total Expenditures	0	7,131	7,324	115,749	47,211	47,683	48,160	48,642

Title I—St. Johns Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	9,393	9,882	0	5,500	13,776	16,883	17,052	17,222
Fringe Benefits	718.5	755.97	0	1,043	1,201	1,423	1,437	1,452
Purchased Services	103	234.09	22.04	238	238	8,967	9,057	9,147
Supplies	440	4,039	0	9,931	4,328	5,193	5,245	5,297
Books	231	48	0	891	891	538	543	549
Equipment	0	0	0	35,158	22,448	10,307	10,410	10,514
Total Expenditures	10,885	14,959	22	52,761	42,882	43,311	43,744	44,181

St. Michaels

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	0	0	12,100	12,100	10,271	10,374	10,477
Fringe Benefits	0	0	0	1,058	1,055	896	905	914
Purchased Services	0	0	0	96	96	81	83	84
Supplies	0	0	0	9,147	4,131	5,231	5,283	5,336
Books	0	0	0	304	154	183	185	187
Equipment	0	0	0	21,673	12,679	13,855	13,993	14,133
Total Expenditures	0	0	0	44,378	30,215	30,517	30,822	31,130

Title I—St. Peter the Apostle

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	0	5,408	0	787	795	803
Supplies	0	0	0	2,251	981	658	664	671
Equipment	0	0	2,000	4,102	4,102	3,689	3,726	3,763
Total Expenditures	0	0	2,000	11,761	5,083	5,134	5,185	5,237

Title IV A—St. Vincent High

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	0	0	1415.37	5520	1620	2,550	2,576	2,602
Supplies	0	4,470	3,550	5,793	5,793	5,073	5,124	5,175
Equipment	0	0	1,364	1,852	1,852	1,735	1,752	1,770
Total Expenditures	0	4,470	6,329	13,165	9,265	9,358	9,452	9,547

Urban Christian Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,962	1,818	1,152	21,348	34,103	34,749	35,096	35,448
Fringe Benefits	150	139	17	2,906	4,153	2,790	2,818	2,846
Purchased Services	339	0	0	0	0	0	0	0
Supplies	1,529	5,383	0	7,254	1,932	3,598	3,634	3,670
Books	0	0	0	1,365	1,365	1,015	1,025	1,035
Equipment	0	0	0	5,798	5,112	4,075	4,116	4,157
Other Expenditures	0	0	71	0	0	905	914	923
Total Expenditures	3,980	7,340	1,240	38,671	46,665	47,132	47,603	48,079

Woodville-Tompkins Vocational Center

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	14,872	0	0	0	0	0	0	0
Purchased Services	556	0	0	0	0	0	0	0
Utilities	3,112	0	0	0	0	0	0	0
Indirect Cost	-	0	0	0	0	0	0	0
Total Expenditures	18,540	0	0	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, over 60 schools, several administrative buildings, over 36,000 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,561,167	4,452,631	4,807,522	7,215,464	6,126,919	7,122,490	7,193,715	7,265,653
Fringe Benefits	1,176,833	1,696,838	1,636,963	3,016,365	2,291,982	2,687,957	2,714,837	2,741,985
Purchased Services	193,150	225,741	152,481	186,743	193,483	210,820	212,928	215,058
Utilities	4,335	4,237	70,224	66,029	50,000	76,942	77,711	78,488
Supplies	211,434	382,532	157,717	206,413	271,228	246,598	249,064	251,555
Equipment	11,822	105,951	109,571	418,646	2,490,368	1,041,790	1,052,208	1,062,730
Vehicles/Buses	136,465	182,173	0	0	0	0	0	0
Other Expenditures	0	0	285,075	3,000	3,000	154,268	155,811	157,369
Total Expenditures	5,295,206	7,050,103	7,219,553	11,112,660	11,426,980	11,541,250	11,656,663	11,773,230



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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	275,562	241,722.9	516,058	547,933	598,585	598,472	604,456	610,501
Fringe Benefits	109,317	102,412	174,342	227,146	238,696	228,983	231,273	233,586
Purchased Services	98,163	89,585	74,694	139,435	111,888	115,931	117,091	118,262
Utilities	0	14,400	0	0	0	0	0	0
Supplies	8,738	12,297	11,239	22,301	14,000	16,950	17,119	17,290
Books	0	0	0	250	250	196	198	200
Equipment	0	0	8,218	8,500	8,500	9,097	9,187	9,279
Other Expenditures	0	0	29,986	0	0	12,041	12,162	12,283
Total Expenditures	491,780	460,416	814,538	945,565	971,919	981,638	991,454	1,001,369

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.

Print Shop

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	249,231	237,739	69,636	72,070	85,673	77,148	77,919	78,698
Fringe Benefits	110,287	107,429	34,024	35,674	40,110	37,252	37,625	38,001
Purchased Services	343,765	618,032	124,292	144,098	95,898	123,870	125,109	126,360
Utilities	8	31,082	0	118	118	76	77	78
Supplies	(247,263)	(385,096)	(100,630)	(144,762)	(96,562)	(116,435)	(117,599)	(118,775)
Equipment	0	24,313	14,370	5,000	5,000	8,215	8,297	8,380
Other Expenditures	0	0	428,224	434,593	434,593	440,333	444,736	449,184
Total Expenditures	456,028	633,499	569,917	546,791	564,830	570,478	576,183	581,945



Mail Distribution Center

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	61,798	62,049	67,583	70,244	84,749	88,983	89,872	90,771
Fringe Benefits	30,621	32,873	32,506	36,419	41,173	43,954	44,393	44,837
Purchased Service	159,904	358	0	26,025	26,100	18,824	19,012	19,203
Utilities	0	306	0	0	0	0	0	0
Supplies	739	0	0	0	0	0	0	0
Other Expenditures	0	0	3,607	0	0	1,781	1,799	1,817
Total Expenditures	253,062	95,586	103,695	132,688	152,022	153,542	155,077	156,628



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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	412,079	252,813	235,292	232,417	247,378	260,552	263,158	265,789
Fringe Benefits	127,317	69,651	44,283	68,284	69,425	65,291	65,944	66,604
Purchased Services	110,858	95,923	73,092	127,031	127,031	116,966	118,136	119,317
Utilities	3	18	0	0	0	0	0	0
Supplies	9,643	6,736	7,789	11,225	11,225	10,872	10,980	11,090
Books	97	100	321	400	400	414	418	422
Equipment	1,210	0	1,242	0	0	506	511	516
Other Expenditures	0	0	13,245	0	0	5,413	5,467	5,522
Total Expenditures	661,207	425,242	375,263	439,357	455,459	460,014	464,614	469,260

Legal-Board Attorney

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	549,263	574,752	575,356	956,360	714,360	721,504	728,719	736,006
Total Expenditures	549,263	574,752	575,356	956,360	714,360	721,504	728,719	736,006

Legal—Assistant Board Attorney

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	171,981	178,496	191,156	298,213	298,674	301,661	304,678
Fringe Benefits	0	68,892	63,387	76,115	119,040	115,966	117,125	118,297
Purchased Services	7,922	11,420	12,403	16,900	19,900	21,688	21,904	22,123
Utilities	0	10	0	0	0	0	0	0
Supplies	1,969	1,623	459	2,700	2,700	2,621	2,648	2,674
Books	0	201	0	300	300	280	283	286
Equipment	0	0	2,643	6,500	3,500	4,470	4,514	4,560
Other Expenditures	0	0	10,496	0	0	4,391	4,435	4,480
Total Expenditures	9,891	254,127	267,885	293,671	443,653	448,090	452,571	457,097

Internal Audit

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	273,479	284,726	294,841	334,251	412,345	413,378	417,511	421,686
Fringe Benefits	88,452	102,285	99,491	155,270	151,578	147,929	149,409	150,903
Purchased Services	5,997	2,931	22,798	3,375	6,550	10,270	10,372	10,476
Supplies	3,949	3,761	1,876	4,124	3,565	4,350	4,394	4,437
Books	75	216	0	50	0	78	78	79
Equipment	0	0	875	3,875	1,500	1,424	1,438	1,453
Other Expenditures	0	0	17,370	0	0	3,846	3,885	3,924
Total Expenditures	371,952	393,919	437,251	500,945	575,538	581,293	587,106	592,977



Office of the Superintendent

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	391,234	461,151	407,232	444,006	409,477	436,492	440,857	445,265
Fringe Benefits	110,863	130,646	117,249	176,655	172,910	145,274	146,727	148,194
Purchased Services	125,268	77,457	82,136	81,043	80,300	92,801	93,729	94,666
Utilities	0	606	0	0	0	126	127	128
Supplies	13,915	10,376	4,863	18,140	13,225	12,341	12,464	12,589
Books	1,639	1,735	1,171	2,000	2,000	1,743	1,760	1,778
Equipment	1,159	0	369	5,500	7,900	2,970	3,000	3,030
Insurance	0	0	0	3,600	3,600	1,408	1,422	1,437
Other Expenditures	0	0	16,656	912	912	4,044	4,084	4,125
Total Expenditures	644,078	681,970	629,676	731,856	690,324	697,227	704,199	711,241

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	510,312	506,441	508,816	1,474,825	3,046,483	2,373,154	2,396,885	2,420,855
Fringe Benefits	207,606	217,955	196,576	334,853	482,731	538,857	544,246	549,688
Supplies	439,678	465,051	418,306	401,255	401,255	645,902	652,361	658,884
Equipment	0	0	23,978	299,178	68,948	481,498	486,313	491,176
Other Expenditures	0	0	28,889	0	0	0	0	0
Total Expenditures	1,157,596	1,189,447	1,176,565	2,510,111	3,999,417	4,039,411	4,079,805	4,120,603

MAINTENANCE AND OPERATIONS



Maintenance & Operations

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	3,998,234	3,855,390	3,517,996	3,961,293	4,493,729	5,574,437	5,630,182	5,686,473
Fringe Benefits	1,448,874	1,483,830	1,184,862	1,949,345	2,076,654	2,156,749	2,178,317	2,200,100
Purchased Services	1,817,371	1,987,002	2,002,756	2,048,642	1,915,467	2,815,271	2,843,423	2,871,858
Utilities	85,764	168,223	203,195	223,283	237,757	229,701	231,998	234,318
Supplies	886,227	872,962	709,288	3,583,576	2,501,496	1,855,770	1,874,328	1,893,071
Equipment	231,276	103,839	248,054	2,544,828	2,192,663	998,589	1,008,575	1,018,660
Construction/Capital Projects	0	33,904	7,605	10,000	10,000	21,154	21,365	21,579
Other Expenditures	0	0	222,794	267,000	231,480	144,167	145,608	147,064
Total Expenditures	8,467,746	8,505,150	8,096,550	14,587,967	13,659,246	13,795,838	13,933,796	14,073,134

Facilities Management

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	264,373	161,322	415,580	817,623	1,388,895	1,194,956	1,206,907	1,218,974
Fringe Benefits	77,443	46,333	116,836	281,106	522,131	363,575	367,211	370,883
Purchased Services	27,834	100,442	26,237	110,369	81,900	254,574	257,119	259,691
Utilities	335	25	743	4,500	2,000	1,827	1,845	1,864
Supplies	1,517	13,492	7,271	32,889	11,300	34,169	34,510	34,855
Equipment	5,799	4,927	33,529	818,695	3,500	168,611	170,297	172,000
Other Expenditures	0	0	20,552	5,600	0	12,111	12,232	12,355
Total Expenditures	377,301	326,541	620,748	2,070,782	2,009,726	2,029,823	2,050,121	2,070,622

Operations—Capital Projects

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	364,451	380,717	266,954	477,104	516,734	568,488	574,173	579,916
Fringe Benefits	116,852	134,318	84,126	176,242	179,999	194,256	196,198	198,160
Purchased Services	119,909	5,330	47,630	26,935	120,338	89,050	89,940	90,839
Utilities	0	1,293	2,890	3,500	2,500	3,100	3,131	3,162
Supplies	20,794	4,826	7,516	19,263	62,763	28,556	28,842	29,130
Equipment	9,427	72,813	2,151	33,900	43,707	43,961	44,401	44,845
Other Expenditures	0	0	23,317	4,000	4,000	11,930	12,049	12,169
Total Expenditures	631,433	599,296	434,585	740,944	930,041	939,341	948,734	958,221

Warehouse

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Professional Services	0	0	0	1,107	882	882	882	882
Utilities	75,038	78,474	76,844	88,628	100,827	100,827	100,827	100,827

School Food & Nutrition Program

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	845,864	931,534	2,503,291	4,040,174	4,167,101	6,427,405	6,491,679	6,556,596
Fringe Benefits	307,209	352,801	396,657	1,974,625	2,008,160	2,220,999	2,243,209	2,265,641
Purchased Services	111,509	48,948	80,359	233,768	212,506	503,333	508,366	513,450
Utilities	0	5,240.09	9,731.78	8,500	8,500	15,722	15,879	16,038
Supplies	449,263	539,398	820,125	4,536,485	4,279,609	4,024,549	4,064,795	4,105,443
Equipment	8,052	2,888	99,691	77,000	82,000	104,421	105,465	106,520
Indirect cost	11,117	0	0	50,000	50,000	194,528	196,473	198,438
Other	0	0	101,368	8,000	3,131,961	588,277	594,160	600,102
Total Expenditures	1,733,014	1,880,809	4,011,224	10,928,552	13,939,837	14,079,235	14,220,027	14,362,227

Student Transportation

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	16,123,984	14,925,574	14,649,418	12,275,037	17,151,432	18,909,777	19,098,875	19,289,864
Fringe Benefits	4,156,133	4,125,780	3,607,201	6,157,837	6,817,857	5,798,003	5,855,983	5,914,543
Purchased Services	2,103,440	1,543,423	1,285,292	1,328,891	3,121,494	2,060,226	2,080,828	2,101,637
Utilities	81,611	79,674	1,759,634	1,674,569	3,725,603	1,468,479	1,483,164	1,497,995
Supplies	3,504,560	2,570,029	241,461	238,584	1,223,869	2,520,681	2,545,888	2,571,347
Equipment	3,652,469	3,848,197	4,633,563	5,578,193	4,833,308	6,369,838	6,433,537	6,497,872
Construction/Capital Projects	0	0	0	0	0	11,822	11,941	12,060
Other Expenditures	0	0	943,283	(158,094)	91,000	196,005	197,965	199,944
Total Expenditures	29,622,197	27,092,676	27,119,853	27,095,017	36,964,563	37,334,209	37,707,551	38,084,627

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	509,160	527,158	535,007	620,618	628,086	646,920	653,389	659,923
Fringe Benefits	188,151	204,015	184,024	251,194	258,031	249,557	252,053	254,574
Purchased Services	5,666	3,853	2,910	35,102	35,102	25,010	25,260	25,512
Utilities	322	157	0	0	0	0	0	0
Supplies	5,420	4,680	5,384	7,000	7,000	6,982	7,052	7,123
Equipment	15,406	-592	1,391	14,500	14,500	10,410	10,514	10,619
Other Expenditures	0	0	31,687	0	0	13,235	13,367	13,501
Total Expenditures	724,125	739,272	760,402	928,414	942,719	952,146	961,667	971,284

Accounts Payable

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	0	422,971	421,743	403,397	448,568	465,429	470,084	474,785
Fringe Benefits	0	171,524	155,701	179,220	206,850	195,154	197,106	199,077
Purchased Services	0	7,273	8,795	21,000	19,000	15,260	15,413	15,567
Utilities	0	5,968	0	0	0	1,682	1,699	1,716
Supplies	0	6,706	2,594	4,350	5,350	5,202	5,254	5,307
Equipment	0	0	1,560	6,000	7,000	3,902	3,941	3,980
Other Expenditures	0	0	24,791	0	0	6,988	7,058	7,129
Total Expenditures	0	614,443	615,185	613,967	686,768	693,636	700,572	707,578

Budgeting Services

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	320,499	333,561	404,724	407,969	423,532	432,912	437,241	441,613
Fringe Benefits	108,583	135,449	151,132	169,543	177,447	163,992	165,632	167,288
Purchased Services	3,165	31,406	8,829	19,500	19,500	21,815	22,034	22,254
Supplies	16,098	12,734	764	5,064	5,463	10,214	10,317	10,420
Equipment	822	-53	4,096	3000	2864	1,926	1,946	1,965
Other Expenditures	0	0	23,673	0	0	4,223	4,266	4,308
Total Expenditures	449,167	513,096	593,217	605,076	628,806	635,094	641,445	647,859

Chief Financial Officer

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	304,029	314,369	315,029	306,918	338,193	332,966	336,296	339,659
Fringe Benefits	106,902	118,512	107,592	117,843	116,908	117,816	118,994	120,184
Purchased Services	16,647	56,668	13,237	14,195	18,195	21,710	21,927	22,147
Supplies	4,054	14,482	12,468	10,808	6,808	10,143	10,244	10,347
Books	-1,200	0	65	300	300	171	173	174
Equipment	7,407	450.9	0	3183	3183	2,556	2,582	2,607
Other Expenditures	0	0	17514.33	0	0	3,061	3,091	3,122
Total Expenditures	437,839	504,482	465,906	453,247	483,587	488,423	493,307	498,240

Payroll

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,022,520	529,555	517,756	451,585	518,081	515,880	521,039	526,249
Fringe Benefits	372,671	220,511	200,832	215,226	238,012	227,157	229,428	231,722
Purchased Services	43,535	14,248	29,895	63,040	33,040	44,306	44,749	45,196
Utilities	0	15,334	0	0	0	0	0	0
Supplies	13,710	5,464	2,515	3,750	3,750	3,484	3,519	3,554
Equipment	0	0	2,286	3,250	3,250	3,056	3,086	3,117
Other Expenditures	0	0	29,905	0	0	10,239	10,341	10,445
Total Expenditures	1,452,436	785,112	783,190	736,851	796,133	804,094	812,135	820,256

Purchasing

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	554,615	653,958	650,653	783,105	800,126	814,599	822,744	830,972
Fringe Benefits	223,886	279,390	244,504	330,556	341,513	332,340	335,664	339,021
Purchased Services	33,510	22,881	25,760	45,859	46,159	42,260	42,683	43,110
Utilities	0	4,785	0	0	0	0	0	0
Supplies	5,842	6,430	2,456	5,800	6,500	5,252	5,305	5,358
Equipment	1,464	2,741	300	16,000	15,000	10,667	10,773	10,881
Other Expenditures	0	0	38,546	0	0	16,326	16,489	16,654
Total Expenditures	819,317	970,184	962,217	1,181,320	1,209,298	1,221,391	1,233,605	1,245,941

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Base Salary	506,536	538,098	519,797	520,670	595,237	614,652	620,801	627,007
Fringe Benefits	211,510	245,442	217,311	321,253	343,341	315,168	318,320	321,503
Purchased Services	46,131	3,774	2,397	8,800	8,000	6,458	6,522	6,588
Supplies	5,760	6,071	13,211	7,000	7,000	12,139	12,260	12,383
Books	0	0	0	100	100	49	49	50
Equipment	0	0	0	7,000	7,800	3,933	3,972	4,012
Other Expenditures	0	0	30,140	0	0	18,694	18,880	19,069
Total Expenditures	769,937	793,386	782,856	864,823	961,478	971,093	980,804	990,612

Employee Dental Claims

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Purchased Services	1,720,576	1,882,980	1,730,035	1,797,860	1,611,360	1,627,474	1,643,749	1,660,186
Total Expenditures	1,720,576	1,882,980	1,730,035	1,797,860	1,611,360	1,627,474	1,643,749	1,660,186

Human Resources

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	1,398,430	1,443,060	1,571,573	1,449,149	1,553,863	1,497,322	1,512,295	1,527,418
Fringe Benefits	494,221	564,304	511,008	607,144	623,357	563,451	569,086	574,777
Purchased Services	93,888	156,735	217,414	919,808	472,979	488,858	493,747	498,684
Utilities	267	1347.56	0	0	0	0	0	0
Supplies	26,785	45,884	47,995	40,190	36,500	40,935	41,345	41,758
Books	97	0	0	300	0	91	92	93
Equipment	4,081	0	22,568	343,300	15,300	106,523	107,588	108,664
Other Expenditures	0	0	87,867	-2,316	0	31,839	32,157	32,479
Total Expenditures	2,017,769	2,211,329	2,458,425	3,357,575	2,701,999	2,729,019	2,756,309	2,783,872

Risk Management

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	253,974	265,639	74,580	565,693	675,238	428,717	433,004	437,334
Fringe Benefits	83,976	104,262	111,969	231,704	265,842	213,808	215,946	218,105
Purchased Services	455,843	146,623	215,395	187,032	181,000	225,414	227,668	229,945
Supplies	21,092	97,413	8,884	17,608	17,308	15,508	15,663	15,820
Equipment	3,061	6,069	4,371	24,312	24,500	17,409	17,583	17,759
Insurance	1,285,867	1,053,789	1,514,118	2,442,546	1,807,910	2,090,056	2,110,956	2,132,065
Other Expenditures	0	0	20,587	0	0	10,605	10,711	10,819
Total Expenditures	2,103,813	1,673,795	1,949,904	3,468,895	2,971,798	3,001,516	3,031,531	3,061,846

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

A thoughtful effort has resulted in the identification of District needs through a data driven approach. SCCPSS utilizes a facility condition assessment to analyze the physical condition of each building. This process also served as a guide to determine the cost to replace, improve, or repair. Using current classroom space, populations trends, historical and current enrollment and housing trends, the data helps determine how ESPLOST funds are allocated, where new schools need to be built, and necessary facility additions or improvements. School buildings have a life span and often require modifications for better utilization, just as your home does.



ESPLOST III CAPITAL PLAN							
	2017	2018	2019	2020	2021	2022	2023
Yearly Expenditures							
New Schools	228,588	1,284,454	7,399,461	56,147,553	87,144,965	58,685,873	43,339,376
School Additions	106,157	1,644,526	3,985,902	9,089,994	18,510,784	15,664,839	22,836,815
Renovations	199,567	1,472,681	233,681	668,613	1,611,818	4,316,623	6,444,960
HVAC Replacement	151,895	2,560,187	2,582,372	2,261,372	3,209,108	1,173,347	1,000,000
Roof Replacement	-	-	-	48,100	5,415,850	4,429,265	620,000
Safety & Security	-	5,549	532,157	915,582	2,227,043	833,334	-
Technology	-	1,869,159	3,064,931	5,295,946	1,769,964	-	-
Facilities Construction Dept	-	19,008	675,837	716,415	1,060,000	2,800,000	2,800,000
School Bus Purchase	-	1,466,364	1,499,820	-	-	1,033,816	-
Bond Reduction	9,478,925	8,963,750	5,590,875	56,306	-	-	-
Program Management	-	1,596,105	1,652,422	1,003,478	693,800	204,195	-
Total Expenditures	10,165,132	20,881,783	27,217,458	76,203,359	121,643,332	89,141,292	77,041,151
SPLOST Proceeds	71,698,179	77,622,894	82,397,574	80,333,106	90,202,809	-	-
TAVT	1,803,134	2,408,270	2,906,061	3,385,181	3,667,940	-	-
Interest	250,779	1,632,739	3,223,588	1,017,626	82,822	50,500	30,500
E3 State Capital Outlay	-	-	-	-	3,839,986	5,986,579	2,173,435
Total Yearly Proceeds	73,752,092	81,663,903	88,527,223	84,735,913	97,793,557	6,037,079	2,203,935
Cash on Hand at End of Year	63,586,960	124,369,080	185,678,845	194,211,399	170,361,623	87,257,410	12,420,194

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).

	2018	2019	2020	2021	2022	2023	2024	2025
Operating Trms In	3,297,716	3,486,115	3,249,344	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Taxes	74,000,105	84,268,617	77,472,084	78,060,000	33,000,000	33,330,000	33,663,300	33,999,933
Other Local Sources	1,981,498	266,000	2,878,098	2,538,000	3,000,000	3,030,000	3,060,300	3,090,903
State Funding	13,579,816	3,022,985	2,036,551	-	-	-	-	-
Federal Funding	1,926,430	8,365	-	-	-	-	-	-
Revenue	94,785,564	91,052,082	85,636,077	81,598,000	37,000,000	37,370,000	37,743,700	38,121,137
Expenditures								
Salaries	-	272,577	255,302	250,000	250,000	250,000	250,000	250,000
Fringe Benefits	-	103,118	74,521	74,000	74,000	74,000	74,000	74,000
Purchased Service	2,433,781	2,250,328	2,103,242	2,230,000	2,230,000	2,230,000	2,230,000	2,230,000
Supplies	2,889,345	2,186,644	1,547,824	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Equipment	6,782,916	7,621,060	6,422,327	6,750,000	6,750,000	6,750,000	6,750,000	6,750,000
Construction/Caplt	28,519,894	14,077,939	62,346,207	65,794,000	36,196,000	36,196,000	36,196,000	36,196,000
Debt Service	-	-	-	-	-	-	-	-
Contributions to other	9,885,800	8,749,813	5,454,244	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Other	-	45,744	-	-	-	-	-	-
Total	50,511,736	35,307,223	78,203,667	81,598,000	52,000,000	52,000,000	52,000,000	52,000,000

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 in November 2021. The future projects and projected revenues are based on that extension which should hopefully cause no slow down of receipts during the transition.

The projected expenditures are higher than projected receipts due to monies having been collected before the projects started. Now, the costs for the projects, listed on the left, are being incurred while the receipts are diminished slightly.

Debt and OPEB Obligations

The Savannah-Chatham Public School System issued General Obligation Bonds in 2004. The ending balance as of 2020 is \$2.14 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 2020 is \$8.23 million.

The Board of Education participates in the Teacher’s Retirement System of Georgia. The district’s contribution rate increased from 19.06 to 19.81%.

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, 2020

	Balance June 30, 2019	Additions	Retirements	Balance June 30, 2020	Due Within One Year
General Obligation Bonds	\$ 7,350,000	\$ -	\$ 5,205,000	\$ 2,145,000	\$ 2,145,000
Plus Bond Premium	386,953	-	193,474	193,479	193,474
Total Bonds Payable	7,736,953	-	5,398,474	2,338,479	2,338,479
Direct Borrowings	11,374,338	-	3,144,966	8,229,372	2,263,866
Certificates of Participation	6,664,623	999,377	-	7,664,000	-
Compensated Absences	7,767,051	4,857,414	5,196,723	7,427,742	5,171,781
Claims Payable	554,041	947,724	1,224,423	277,342	138,663
Net Pension Liability	345,023,503	97,911,778	51,804,471	391,130,810	-
Net OPEB Liability	286,875,440	27,931,823	37,624,536	277,182,727	-
Total	\$ 665,995,949	\$ 132,648,116	\$ 104,393,593	\$ 694,250,472	\$ 9,912,789

Compensated absences, net pension liability, and other post-employment benefits (OPEB) liabilities are generally liquidated by the General Fund.

Debt

Capital Leases:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2020:

	Fiscal Year Ending	Capital Leases
	2021	\$2,483,965
	2022	2,483,966
	2023	2,216,711
	2024	1,048,581
	2025	538,418
Total minimum lease payments		\$ 8,771,641
Less: Amount representing interest		(542,269)
Present value of future minimum lease payments		\$ 8,229,372

General Obligation Bonds:

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:

General Obligation Bonds	Interest Rates	Original Debt	Maturities	June 30, 2020 Balance
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$2,145,000

Year	Principal	Interest
2021	\$2,145,000	\$56,306
Total	\$2,145,000	\$56,306

General Obligation Bonds						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	Projected	Projected	Projected	Projected	Projected	Projected
	Budget	Budget	Budget	Budget	Budget	Budget
Series 2004 General Obligation Bonds (Refunds 1995B)						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G.O. Bond Debt						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Leases						
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2015 Buses						
Principal	\$ 491,983	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	12,994	-	-	-	-	-
Sub-Total	\$ 504,977	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2016 Buses						
Principal	\$ 618,941	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	17,167	-	-	-	-	-
Sub-Total	\$ 636,108	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2017 Buses						
Principal	\$ 1,780,703	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	156,116	-	-	-	-	-
Sub-Total	\$ 1,936,819	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2017 Trash Compactors						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2018 Buses						
Principal	\$ 1,386,344	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	143,224	-	-	-	-	-
Sub-Total	\$ 1,529,568	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2019 Buses (Estimate)						
Principal	\$ 1,473,302	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	225,000	-	-	-	-	-
Sub-Total	\$ 1,698,302	\$ -	\$ -	\$ -	\$ -	\$ -
Total Existing Capital Leases						
Principal	\$ 5,751,273	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ 554,501	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,305,774	\$ -	\$ -	\$ -	\$ -	\$ -

	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget	FY 2027 Projected Budget
GMA - 2020 Buses (Estimate)						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-T Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2021 Buses (Estimate)						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-T Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2022 Buses (Estimate)						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-T Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2023 Buses (Estimate)						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-T Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GMA - 2024 Buses (Estimate)						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Sub-T Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Planned Capital Leases						
Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Leases (Planned and Existing)						
Principal	\$ 5,751,273	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	554,501	-	-	-	-	-
Total	\$ 6,305,774	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Debt Service Summary</u>						
	FY 2022 Projected Budget	FY 2023 Projected Budget	FY 2024 Projected Budget	FY 2025 Projected Budget	FY 2026 Projected Budget	FY 2027 Projected Budget
Revenues / Other Sources						
Transfers from Capital Projects (ESPLOST II and III)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ad Valorem Taxes	-	-	-	-	-	-
Interest	500	-	-	-	-	-
Transfers from General Fund	6,305,274	-	-	-	-	-
Total Revenues / Other Sources	\$ 6,305,774	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Leases	6,305,774	-	-	-	-	-
Refunding Escrow Deposits / Issuance Costs	-	-	-	-	-	-
Total Expenditures	\$ 6,305,774	\$ -	\$ -	\$ -	\$ -	\$ -
Net to (from) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Legal Debt Margin:

Board Policy DFD states that “Bonded indebtedness shall not exceed the legal limit.” Georgia State Constitution states in Article IX, Section V, Paragraph I(a) “The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10 percent of the assessed value of all taxable property within such county, municipality, or political subdivision...”

The legal debt limit is calculated each fiscal year to make sure that the limit is established. The following tables show the legal debt limit and margin for the last ten fiscal years:

Legal Debt Margin Information					
Last Ten Fiscal Years					
Fiscal Year	2011	2012	2013	2014	2015
Net Assessed Valuation - County Wide					
School Bonds - January 1	\$ 13,206,736,649	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617
Debt Limit - 10% of Assessed Value	1,320,673,665	1,325,505,609	1,368,742,697	1,403,001,055	1,457,555,262
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	65,855,000	60,110,000	53,925,000	47,340,000	40,240,000
Less assets in debt service funds	2,490,906	2,343,591	311,110	578,277	1,591,264
Total Amount of Debt Applicable to					
Debt Limit	63,364,094	57,766,409	53,613,890	46,761,723	38,648,736
Unused Legal Debt Margin	\$ 1,257,309,571	\$ 1,267,739,200	\$ 1,315,128,807	\$ 1,356,239,332	\$ 1,418,906,526
Total net debt applicable to the limit as a percentage of debt limit	4.80%	4.36%	3.92%	3.33%	2.65%

Legal Debt Margin Information					
Last Ten Fiscal Years					
Fiscal Year	2016	2017	2018	2019	2020
Net Assessed Valuation - County Wide					
School Bonds - January 1	\$ 14,920,311,483	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932
Debt Limit - 10% of Assessed Value	1,492,031,148	1,553,657,813	1,678,666,096	1,792,922,884	1,908,812,093
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	32,605,000	24,340,000	15,500,000	7,350,000	2,145,000
Less assets in debt service funds	2,489,656	2,754,723	2,913,707	3,834,297	4,350,974
Total Amount of Debt Applicable to					
Debt Limit	30,115,344	21,585,277	12,586,293	3,515,703	(2,205,974)
Unused Legal Debt Margin	\$ 1,461,915,804	\$ 1,532,072,536	\$ 1,666,079,803	\$ 1,789,407,181	\$ 1,911,018,067
Total net debt applicable to the limit as a percentage of debt limit	2.02%	1.39%	0.75%	0.20%	-0.12%

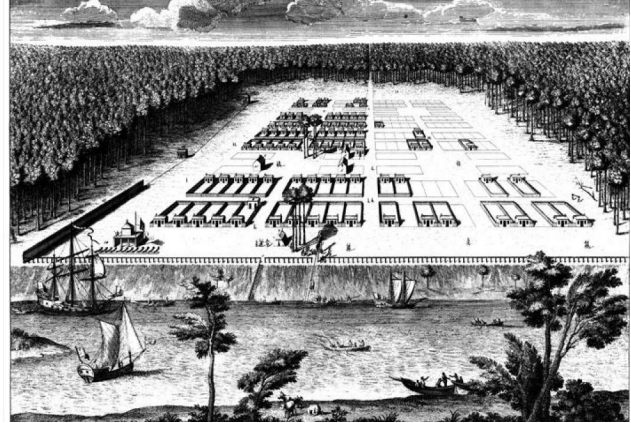


Informational Summary

<https://www.visitsavannah.com/article/history-savannah>

History of Savannah

Savannah's recorded history begins in 1733. That's the year General James Oglethorpe and the 120 passengers of the good ship "Anne" landed on a bluff high along the Savannah River in February. Oglethorpe named the 13th and final American colony "Georgia" after England's King George II. Savannah became its first city.



Colonial Period in Savannah

The plan was to offer a new start for England's working poor and to strengthen the colonies by increasing trade. The colony of Georgia was also chartered as a buffer zone for South Carolina, protecting it from the advance of the Spanish in Florida.

Under the original charter, individuals were free to worship as they pleased and rum, lawyers and slavery were forbidden - for a time.

Upon settling, Oglethorpe became friends with the local Yamacraw Indian chief, Tomochichi. Oglethorpe and Tomochichi pledged mutual goodwill and the Yamacraw chief granted the new arrivals permission to settle Savannah on the bluff. As a result, the town flourished without warfare and accompanying hardship that burdened many of America's early colonies.

Savannah is known as America's first planned city. Oglethorpe laid the city out in a series of grids that allowed for wide open streets intertwined with shady public squares and parks that served as town meeting places and centers of business. Savannah had 24 original squares; 22 squares are still in existence today.

With the wealth brought by cotton, residents built lavish homes and churches throughout the city. After the invention of the cotton gin on a plantation outside of Savannah, the city rivaled Charleston as a commercial port. Many of the world's cotton prices were set on the steps of the Savannah Cotton Exchange. The building is still in existence.

But Savannah was not spared from misfortune. Two devastating fires in 1796 and 1820 each left half of Savannah in ashes but residents re-built. The year 1820 saw an outbreak of yellow fever that killed a tenth of its population. Savannah also survived fires, epidemics and hurricanes but always bounced back.

Civil War

Pre-Civil War Savannah was praised as the most picturesque and serene city in America. It was known for its grand oaks festooned with Spanish moss and its genteel citizenry. The [Georgia Historical Society](#) was founded in that era. Magnificent [Forsyth Park](#) acquired its ornate fountain, a sight worth seeing.

During the Civil War, the city suffered from sea blockades so strict that the economy crumbled. "Impregnable" [Fort Pulaski](#) at the mouth of the Savannah River was captured by Union soldiers in 1862. The city itself did not fall until Union General William Tecumseh Sherman entered in mid-December after burning the city of Atlanta and everything else in his path on his "March to the Sea." Upon entering Savannah, Sherman was said to be so impressed by its beauty that he could not destroy it. On December 22, 1864, he sent a famous telegram to President Abraham Lincoln, offering the city as a Christmas present.

Reconstruction and the Turn of the Century

After the end of the Civil War, the Reconstruction period began in Savannah. Food was scarce and the economy was in ruins. Despite these hardships and the added burdens of prejudice, the freed slaves who remained in Savannah built a thriving community, with its own churches, schools and economic strength. Savannah became one of the most historically significant African-American cities in the nation.



West Broad Street Negro School (1878)

At the turn of the 20th century, cotton was king again. Savannah thrived, as did her new industries, including the export of resin and lumber. Then the boll weevils came, destroying most of the cotton and the state's economy—about the same time that the Great Depression began.

Savannah's Renaissance

It wasn't until the post-war years that Savannah bounced back again, not just economically but also culturally and aesthetically. A group of women banded together in the 1950s to preserve historic structures threatened by the wrecking ball. Their brave endeavors began the Historic Savannah Foundation, which is credited with saving the beautiful architecture that was the foundation of Savannah's charm.

Savannah's [Historic District](#) was designated a National Historic Landmark in 1966. It is one of the largest historic landmarks in the country.

Significant buildings that were saved and restored include:

- [The Pirates' House](#) (1734), an inn mentioned in Robert Louis Stevenson's book "Treasure Island," and the oldest structure in Georgia
- [The Olde Pink House](#) (1789), site of Georgia's first bank
- The [birthplace of Juliette Gordon Low](#) (completed in 1821), now owned and operated by the Girl Scouts of the U.S.A. as a memorial to their founder
- [The Telfair Academy](#) of Arts and Sciences, built in 1812 as a mansion, was one of the South's first public museums
- The Lutheran Church of the Ascension (1741)
- The Independent Presbyterian Church (1890)
- [The Cathedral of St. John the Baptist](#) (1876), one of the largest Roman Catholic churches in the South
- [The First African Baptist Church](#) was established in 1788.
- Savannah's [Temple Mickeve Israel](#) is the third oldest synagogue in America.

Modern Savannah

In the last 10 years more than 50 million people came to visit Savannah, drawn by its elegant architecture, ornate ironwork, fountains and green squares. Savannah's beauty is rivaled only by the city's reputation for hospitality.

Savannah City Council:

Van R Johnson, II.....Mayor
Keisha Gibson-Carter.....Post 1, At-Large
Alicia Miller Blakely.....Post 2, At-Large
Bernetta B Lanier.....District 1
Detric Leggett.....District 2
Linda Wilder-Bryan.....District 3
Nick Palumbo..... District 4
Dr. Estella E Shabazz.....District 5
Kurtis Purtee.....District 6

Chatham County Commissioners:

Chester A Ellis.....Chairman
Helen L Stone.....1st District
Larry “Gator” Rivers.....2nd District
Bobby Lockett.....3rd District
Patrick K Farrell.....4th District
Tanya Milton.....5th District
Aaron “Adot” Whitely.....6th District
Dean Kicklighter.....7th District
Kenneth A Adams.....8th District



https://www.coastalgaindicators.org/content/sites/uwce/Status_Reports

Coastal Georgia Indicators Coalition, Inc. (CGIC) is a group of community members and advocates working together for a comprehensive, coordinated approach to planning and accountability. The goal of CGIC is to improve community well-being by engaging and leading the public, civic and private sectors to work collectively in development of strategic priorities that guide policy, programs and resource allocation. The Coalition addresses the growing need to better assess the position and progress of our community’s well-being using community-level indicators and performance measures. Indicators and performance measures are data points that can be useful in assessments by helping to track and measure community health.

Coastal Georgia Indicators Coalition, Inc. (CGIC) serves as the responsible organization for the development, implementation and evaluation of the Chatham Community Blueprint. Adopted by Chatham County Government, the Blueprint includes timelines for short, mid- and long-term work to drive future action of the commission and other boards and councils operating in the community. The Blueprint strategically moves the community towards the accomplishment of specified goals within the four priority areas: Economy, Education, Health and Quality of Life.



The following are excerpts from the 2020 Status Report:

Priority Area: Economy

VISION

Chatham County anchors a thriving, business-friendly, regional economy in which all workers are prepared for quality jobs and residents feel empowered to attain a high quality of life.

GOAL 1 Using accurate and reliable data, link current and projected needs of employers through the development of apprenticeship and vocational programs for the placement of individuals with quality employment leading to self-sufficiency.

GOAL 2 Facilitate lifting individuals out of poverty by reducing barriers and creating opportunities for quality employment for young adults, the working poor, ex-offenders, and those struggling with mental illness.

GOAL 3 Guide entrepreneurial growth through the enhanced presence of small business support resources and facilitate collaboration among local businesses to promote innovation.

KEY INDICATOR A (PART A): UNEMPLOYED WORKERS IN CIVILIAN LABOR FORCE

SOURCE: BUREAU OF LABOR STATISTICS

As of October 2020, 5.2% of civilians, 16 years of age and over, are unemployed in the Chatham County labor force. **Increased 2.2% from 2019.**

KEY INDICATOR A (PART B): YOUTH UNEMPLOYMENT

SOURCE: U.S. CENSUS BUREAU, 2019 AMERICAN COMMUNITY SURVEY 1-YEAR ESTIMATES

In 2019, 10.7% of civilian youth, ages 16-24, were unemployed in the Chatham County labor force. **Decreased 3.9% from 2018.**

KEY INDICATOR B: PER CAPITA INCOME

SOURCE: AMERICAN COMMUNITY SURVEY

The per capita income was \$32,229 for Chatham County per the most recent census data. **Increased \$1,565 from (2014-2018).**

KEY INDICATOR C (PART A): PEOPLE LIVING BELOW POVERTY LEVEL

SOURCE: AMERICAN COMMUNITY SURVEY

The Chatham County poverty rate was 15.1% per the most recent census data. **Decreased 0.7% from (2014-2018).**

KEY INDICATOR C (PART B): CHILDREN LIVING BELOW POVERTY LEVEL

SOURCE: AMERICAN COMMUNITY SURVEY

21.0% of people under the age of 18 are living below the federal poverty level per the most recent census data. **Decreased 0.5% from (2014-2018).**

KEY INDICATOR C (PART B): CHILDREN LIVING BELOW POVERTY LEVEL

SOURCE: AMERICAN COMMUNITY SURVEY

21.0% of people under the age of 18 are living below the federal poverty level per the most recent census data. **Decreased 0.5% from (2014-2018).**

Priority Area: Education

VISION

From early childhood education through post-secondary achievement, Chatham County's innovative and inclusive educational systems are a model of academic excellence that enable students to attain the knowledge, skills and ability to succeed at their chosen pathways.

GOAL 1 Ensure that financial skills, social skills, and conflict resolution skills are being offered to parents and taught to all students through use of technology, community partnership, and counseling for parents and children.

GOAL 2 Implement mentorship programs between employers and students; while increasing leadership development programs between community organizations and public schools to prepare students for employment and promote upward mobility.

GOAL 3 Incentivize and promote parental involvement in schools by teaching parents to advocate for their child(ren), facilitating better communication between parents and school leadership, and eliminating barriers to parent engagement.

KEY INDICATOR A: SCHOOL DISCIPLINE

SOURCE: SCCPSS DISTRICT ACCOUNTABILITY SYSTEM

School discipline is a weighted rate based on the same calculation method used by the Georgia Department of Education. Each student is assigned a weighted value based on OSS, ISS, alternative placement or expulsion referrals reported to the student information system. The indicator data reported here only reflects the first semester of the past three school years. **Decreased 0.8% from school year 2018-2019.**

KEY INDICATOR B: READING AND MATH GROWTH PERCENTILES

SOURCE: SCCPSS MAP TESTING DATA

The NWEA-Measures of Academic Performance (MAP) formative assessment tool provides a means to monitor student learning and adjust instruction to meet students' needs. The indicator data shows the median Beginning of Year and Middle of Year Growth Percentiles in Math and Reading.

LEARNING LOSS

SOURCE: SCCPSS DISTRICT ACCOUNTABILITY SYSTEM

SCCPSS utilized MAP assessments to measure learning loss during remote learning due to COVID-19. Student achievement and growth percentiles in Math and ELA were measured for grade 4 through grade 8.

KEY INDICATOR B: GRADUATION RATE

SOURCE: SCCPSS DISTRICT ACCOUNTABILITY SYSTEM

89.7% of SCCPSS students graduated from high school in school year 2019-2020. **Increased 1.9% from school year 2018-2019.**

QUALITY RATED CHILDCARE CENTERS

SOURCE: THE ANNIE E CASEY FOUNDATION'S KIDS COUNT DATA CENTER

In Chatham County, 49% of out-of-home child-care settings were Quality Rated in 2020. **Increased 4% from 2019.**

Priority Area: Health

VISION

Chatham County has a culture of health including equal access to quality and affordable healthcare, chronic disease prevention, health inclusive policies, and environmental design.

GOAL 1 Effectively address mental health by educating the public and reducing stigma, increasing early intervention programs, removing gaps and barriers, and increasing access to treatment particularly as it impacts incarcerated individuals, children, and adolescents.

GOAL 2 Ensure access to and invest in community-based health resources for citizens to increase health equality while optimizing their health and wellness with preventive healthcare services, health education and strategies to motivate individuals and families to adopt healthy lifestyle behaviors.

KEY INDICATOR A (PART A): ADULTS WITH HEALTH INSURANCE

SOURCE: SMALL AREA HEALTH INSURANCE ESTIMATES

In 2019, 80.1% of adults age 18-64 years old in Chatham County have health insurance.

Decreased 0.1% from 2018.

KEY INDICATOR A (PART B): CHILDREN WITH HEALTH INSURANCE

SOURCE: SMALL AREA HEALTH INSURANCE ESTIMATES

In 2019, 93.2% of children 18 years old and younger in Chatham County have health insurance.

Increased 0.8% from 2018.

KEY INDICATOR B: FOOD INSECURITY RATE

SOURCE: FEEDING AMERICA

12.3% of Chatham County residents are food insecure in 2019. **Decreased .9% from 2018.**

AGE ADJUSTED DEATH DUE TO OPIOID OVERDOSE

SOURCE: GEORGIA DEPARTMENT OF PUBLIC HEALTH

In 2019, 8.5 deaths from opioid overdose occurred per 100,000 residents in Chatham County. A total of 25 deaths related to opioid overdose were reported. Chatham County is again ranked 6th in Georgia for the highest number of opioid overdose related deaths. **Decreased 2.3 deaths per 100,000 residents.**

KEY INDICATOR C: FREQUENT MENTAL DISTRESS

SOURCE: COUNTY HEALTH RANKINGS

In 2018, 13.3% of adults reported 14 or more days with mental distress in the previous 30 days. **Increased 1.3% from 2017.**

SUICIDE ADJUSTED DEATH RATE

SOURCE: GEORGIA DEPARTMENT OF PUBLIC HEALTH OASIS

Per the most recent OASIS data, there were 17.6 deaths per 100,000 residents of Chatham County. **Increased 2 deaths per 100,000 from (2016-2018).**

KEY INDICATOR D: ACCESS TO EXERCISE OPPORTUNITES

SOURCE: COUNTY HEALTH RANKINGS

89.6% of Chatham County residents have some access to exercise opportunities per the most recent County Health Rankings data. **No change from the previous year.**

Priority Area: Quality of Life

VISION

Chatham County citizens achieve a superior quality of life within a safe, active and healthy environment inclusive of the area's history, natural resources, public mobility and efficient government.

GOAL 1 Reduce crime, particularly abuse and violence, by building trust between law enforcement and residents, focusing enforcement in high crime areas, and expanding the visibility of police to ensure all residents feel safe.

GOAL 2 Promote and provide neighborhood connectivity and build environments that encourage active and healthy lifestyles through the strategic placement of bicycle and pedestrian pathways, public parks, enforcement of road regulations, and education about health benefits.

GOAL 3 Develop local and regional collaboration among similar organizations to improve the delivery of social services and to expand the continuum of services.

GOAL 4 Provide effective and efficient government services while ensuring that processes and procedures are planned and executed with transparency.

KEY INDICATOR A: VIOLENT CRIME RATE PER 100,000 RESIDENTS

SOURCE: THE SAVANNAH AND CHATHAM COUNTY POLICE DEPARTMENTS

In 2020, 213.7 violent crimes occurred per 100,000 residents of unincorporated Chatham County and 838.9 violent crimes occurred per 100,000 residents of City of Savannah. A combined rate of 593.1 violent crimes occurred per 100,000 residents of the two jurisdictions. Violent crimes include murder, rape, robbery, and aggravated assaults. **Decreased 12.8% from 2019.**

KEY INDICATOR B: WORKERS COMMUTING BY PUBLIC TRANSIT

SOURCE: AMERICAN COMMUNITY SURVEY

2.5% of Chatham County's workers aged 16 years and older commute to work by public transportation. **Decreased of 0.1% from (2014-2018).**

KEY INDICATOR C: MILES OF SAFE, PEDESTRIAN-FRIENDLY TRANSPORTATION

SOURCE: CHATHAM-SAVANNAH METROPOLITAN PLANNING COMMISSION

There are a total of 625 miles of safe, bicycle and pedestrian-friendly paths of transportation within Chatham County. This data focuses on paths with transportation purposes. These numbers omit paths inside of gated communities but includes sidewalks on Hunter Army Air Base as the public does have some access. **Increased by 5.1 miles added.**

PHYSICAL ENVIRONMENT RANKINGS

SOURCE: COUNTY HEALTH RANKING

The 2021 Physical Environmental Ranking for Chatham County is 86. The ranking is based on a summary composite score calculated from the following measures: daily fine particulate matter, drinking water violations, severe housing problems, driving alone to work, and long commute while driving alone. **Increased 63 points from 2020.**

KEY INDICATOR D (PART A): RECIDIVISM RATE FOR ADULT OFFENDERS

In 2020, the rate of recidivism in Chatham County shows that 41.8% of adults have been re-arrested with a felony charge within the last 3 years. **Decreased 6.3% since 2019.**

KEY INDICATOR D (PART B): RECIDIVISM RATE FOR JUVENILE OFFENDERS

SOURCE: CHATHAM COUNTY JUVENILE COURT

NOTE: The number of referrals for delinquency decreased in 2020 to 408 as compared to 470 in 2019. a decrease of 13.2%. It is important to note that the percentage for recidivism shows 51% when only 40 youth, which is 9.8%, reoffended (or re-engaged) in criminal behavior within the previous 3 years. Recidivism is defined by the number of Referrals, the number of previous Adjudications within a certain time period, and the number of Repeat Offenders in the last 3 years. **Increased 17% from 2019.**

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 2021 - 2022 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	18.131	-	
Total School Taxes	\$ 1,051,60	\$ -	\$ 1,051.60

* Assumes S1 (State Homestead) Exemption Only

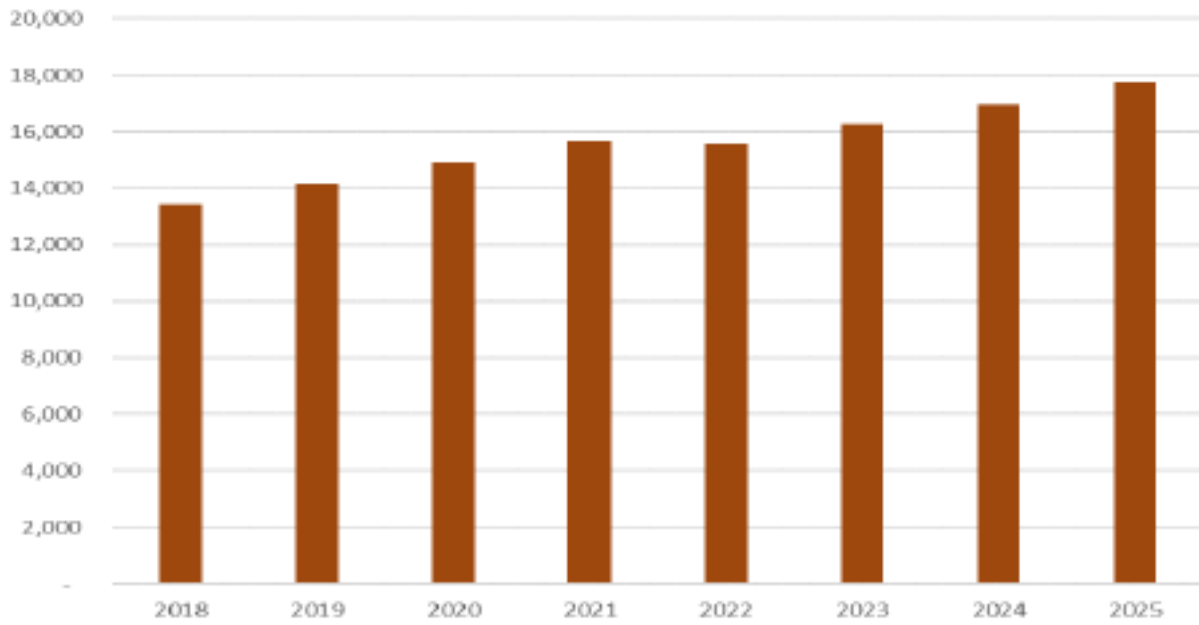
Impact of School Millage Rate Change on a Homestead Valued at \$150,000

	<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	(0.75)	-	
Dollar Impact**	\$ (43.50)	\$ -	\$ -

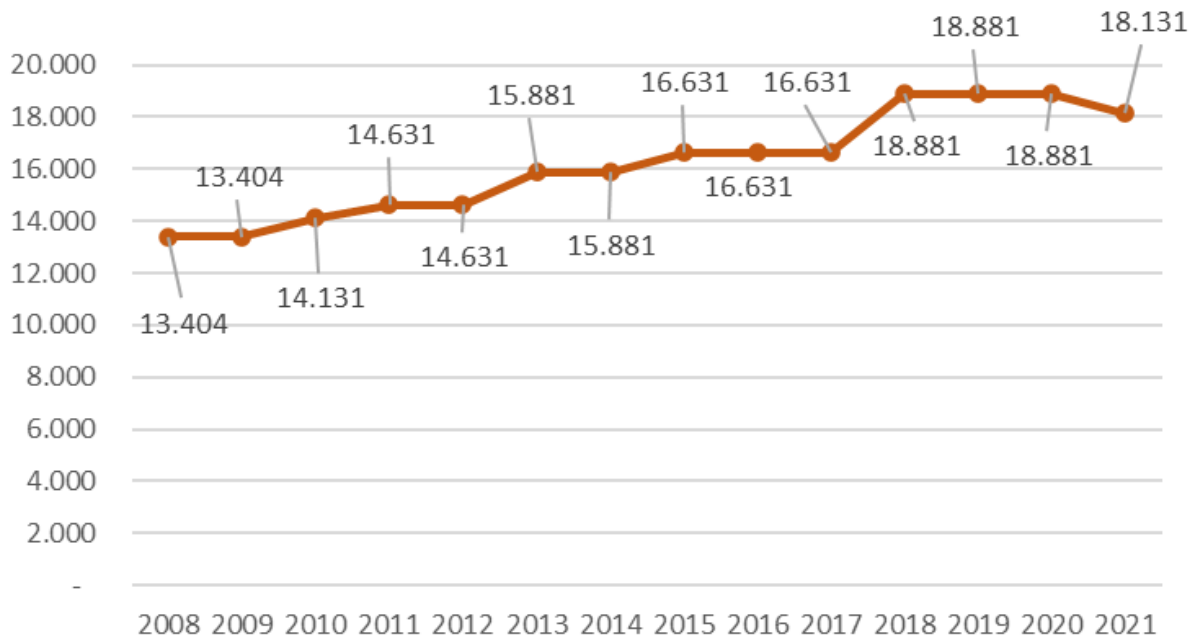
* Assumes S1 (State Homestead) Exemption Only

** Assumes no change in Appraised Value

Net Maintenance & Operation Digest (\$M)



Total School Millage Rate by Calendar Year



	Savannah - Chatham County Public Schools			
	FY 2022 Adopted Budget			
	Tax Digest and Millage Rates			
	Consolidated School (Maintenance and Operations) Digest			
	CY 2021	CY 2022	CY 2023	CY 2024
	(FY 2022)	(FY 2023)	(FY 2024)	(FY 2025)
Real and Personal	\$ 19,345,249,423	\$ 20,137,917,681	\$ 20,930,585,939	\$ 21,723,254,196
Motor Vehicles	\$ 73,692,450	\$ 50,739,560	\$ 27,786,670	\$ 4,833,780
Mobile Homes	\$ 22,865,384	\$ 22,248,137	\$ 21,630,891	\$ 21,013,644
Timber	\$ 785,924	\$ 821,226	\$ 856,529	\$ 891,831
Heavy Duty Equip	\$ 7,784,505	\$ 8,596,119	\$ 9,407,733	\$ 10,219,347
Gross Digest	\$ 19,450,377,686	\$ 20,220,322,723	\$ 20,990,267,761	\$ 21,760,212,798
Less Exemptions	\$ (3,780,141,354)	\$ (3,992,306,472)	\$ (4,204,471,590)	\$ (4,416,636,708)
Net Digest	\$ 15,670,236,332	\$ 16,228,016,251	\$ 16,785,796,171	\$ 17,343,576,090
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 15,670,236,332	\$ 16,228,016,251	\$ 16,785,796,171	\$ 17,343,576,090
Millage	18.131	18.131	18.131	18.131
Net Levied	\$ 284,117,055	\$ 294,230,163	\$ 304,343,270	\$ 314,456,378
\$ Levy Increase	\$ 2,383,986	\$ 10,113,108	\$ 10,113,107	\$ 10,113,108
% Levy Increase	0.85%	3.56%	3.44%	3.32%
	School Bond Digest			
	CY 2021	CY 2022	CY 2023	CY 2024
	(FY 2022)	(FY 2023)	(FY 2024)	(FY 2025)
Real and Personal	\$ 19,345,249,423	\$ 20,137,917,681	\$ 20,930,585,939	\$ 21,723,254,196
Motor Vehicles	\$ 73,692,450	\$ 50,739,560	\$ 27,786,670	\$ 4,833,780
Mobile Homes	\$ 22,865,384	\$ 22,248,137	\$ 21,630,891	\$ 21,013,644
Timber	\$ 785,924	\$ 821,226	\$ 856,529	\$ 891,831
Heavy Duty Equip	\$ 7,784,505	\$ 8,596,119	\$ 9,407,733	\$ 10,219,347
Gross Digest	\$ 19,450,377,686	\$ 20,220,322,723	\$ 20,990,267,761	\$ 21,760,212,798
Less Exemptions	\$ (3,215,933,435)	\$ (3,439,958,573)	\$ (3,663,983,711)	\$ (3,888,008,849)
Net Digest	\$ 16,234,444,251	\$ 16,780,364,150	\$ 17,326,284,050	\$ 17,872,203,949
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 16,234,444,251	\$ 16,780,364,150	\$ 17,326,284,050	\$ 17,872,203,949
Millage	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public School					
FY 2021-2022 Adopted Budget					
Total School Taxes Paid on a Homestead Valued at \$150,000					
	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
	School	School	School	School	School
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	15.881	15.881	16.631	16.631
Total School Taxes	\$ 848.60	\$ 921.10	\$ 921.10	\$ 964.60	\$ 964.60
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
Impact of School Millage Rate Change on a Homestead Values at \$150,000					
	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
	School	School	School	School	School
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	0	1.25	0	0.75	0
Dollar Impact **	\$ -	\$ 72.50	\$ -	\$ 43.50	\$ -
<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 .75 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. The current fiscal year shows a .75 mills decrease totaling \$43.50.

Savannah - Chatham County Public School FY 2021-2022 Adopted Budget					
Total School Taxes Paid on a Homestead Valued at \$150,000					
	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
	School	School	School	School	School
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	18.881	18.881	18.881	18.131
Total School Taxes	\$ 964.60	\$ 1,095.10	\$ 1,095.10	\$ 1,095.10	\$ 1,051.60
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
Impact of School Millage Rate Change on a Homestead Values at \$150,000					
	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
	School	School	School	School	School
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	0	2.25	0	0	-0.75
Dollar Impact **	\$ -	\$ 130.50	\$ -	\$ -	\$ (43.50)
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
<i>**Assumes no change in Appraised Value</i>					



Savannah - Chatham County Public Schools						
FY 2021-2022 Adopted Budget						
Revenue Impact of Recent Property Tax Millage Rate Decisions						
Maintenance and Operations Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2015	2016	2017
2014	15.881		\$11,766,293,877			
2015	16.631	0.75	\$12,168,868,165	\$ 9,122,896	\$ 9,299,150	\$ 9,676,889
2016	16.631		\$12,403,837,886		\$ -	\$ -
2017	16.631		\$12,907,513,327			\$ -
2018	18.881	2.25	\$13,426,384,823			
2019	18.881		\$14,144,354,701			
2020	18.881		\$14,921,512,058			
2021	18.131	-0.75	\$15,670,236,332			
				\$ 9,122,896	\$ 9,299,150	\$ 9,676,889
				Cumulative Value 7 years		
Bond Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2015	2016	2017
2014	-		\$12,197,316,456			
2015	-		\$12,713,549,818	\$ -	\$ -	\$ -
2016	-		\$12,815,255,343		\$ -	\$ -
2017	-		\$13,339,052,261			\$ -
2018	-		\$13,889,640,973			
2019	-		\$14,654,759,229			
2020	-		\$15,445,288,768			
2021	-		\$16,234,444,251			
				\$ -	\$ -	\$ -
				Cumulative Value 7 years		
Combined				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2015	2016	2017
2014	15.881					
2015	16.631	0.75		\$ 9,122,896	\$ 9,299,150	\$ 9,676,889
2016	16.631				\$ -	\$ -
2017	16.631					\$ -
2018	18.881	2.25				
2019	18.881					
2020	18.881					
2021	18.131	-0.75				
				\$ 9,122,896	\$ 9,299,150	\$ 9,676,889
				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 2021-2022 Adopted Budget							
Revenue Impact of Recent Property Tax Millage Rate Decisions							
Maintenance and Operations Digest							
Calendar Year	Millage	Roll-Back	Net Digest	2018	2019	2020	2021
2014	15.881		\$11,766,293,877				
2015	16.631	0.75	\$12,168,868,165	\$ 10,068,143	\$ 10,608,266	\$ 11,191,134	\$ 11,752,677
2016	16.631		\$12,403,837,886	\$ -	\$ -	\$ -	\$ -
2017	16.631		\$12,907,513,327	\$ -	\$ -	\$ -	\$ -
2018	18.881	2.25	\$13,426,384,823	\$ 30,209,366	\$ 31,824,798	\$ 33,573,402	\$ 35,258,032
2019	18.881		\$14,144,354,701		\$ -	\$ -	\$ -
2020	18.881		\$14,921,512,058			\$ -	\$ -
2021	18.131	-0.75	\$15,670,236,332				\$ (11,752,677)
				\$ 40,277,509	\$ 42,433,064	\$ 44,764,536	\$ 35,258,032
							\$ 190,832,076
Bond Digest							
Calendar Year	Millage	Roll-Back	Net Digest	2018	2019	2020	2021
2014	-		\$12,197,316,456				
2015	-		\$12,713,549,818	\$ -	\$ -	\$ -	\$ -
2016	-		\$12,815,255,343	\$ -	\$ -	\$ -	\$ -
2017	-		\$13,339,052,261	\$ -	\$ -	\$ -	\$ -
2018	-		\$13,889,640,973	\$ -	\$ -	\$ -	\$ -
2019	-		\$14,654,759,229		\$ -	\$ -	\$ -
2020	-		\$15,445,288,768			\$ -	\$ -
2021	-		\$16,234,444,251				\$ -
				\$ -	\$ -	\$ -	\$ -
							\$ -
Combined							
Calendar Year	Millage	Roll-Back	Net Digest	2018	2019	2020	2021
2014	15.881						
2015	16.631	0.75		\$ 10,068,143	\$ 10,608,266	\$ 11,191,134	\$ 11,752,677
2016	16.631			\$ -	\$ -	\$ -	\$ -
2017	16.631			\$ -	\$ -	\$ -	\$ -
2018	18.881	2.25		\$ 30,209,366	\$ 31,824,798	\$ 33,573,402	\$ 35,258,032
2019	18.881				\$ -	\$ -	\$ -
2020	18.881					\$ -	\$ -
2021	18.131	-0.75					\$ (11,752,677)
				\$ 40,277,509	\$ 42,433,064	\$ 44,764,536	\$ 35,258,032
							\$ 190,832,076

Alternative Tax Collections

Yearly Receipts	2018	2019	2020	2021	2022
SPLOST Proceeds	77,620,894	80,920,414	77,472,084	74,660,000	74,660,000
TAVT	10,263,342	10,828,988	15,594,977	11,490,639	13,648,281



2020 Top Ten Taxpayers

	2020				2011			
	Taxable		Rank	Percentage of Total Taxable Assessed Value	Taxable		Rank	Percentage of Total Taxable Assessed Value
	Assessed Value				Assessed Value			
Elba Liquefaction Company LLC	\$ 369,121,172	1	2.60%	-	-	-	-	
International Paper	227,658,118	2	1.61%	158,667,863	3	1.20%		
Georgia Power (Savannah Electric)	199,494,751	3	1.41%	112,631,888	4	0.85%		
Gulfstream	177,927,109	4	1.25%	608,323,868	1	4.61%		
Imperial Sugar	98,452,983	5	0.69%	-	-	-	-	
Savannah Health Services LLC	88,551,910	6	0.62%	-	-	-	-	
Duke Realty Limited partnership	87,813,525	7	0.62%	-	-	-	-	
Southern Energy Co	60,645,440	8	0.43%	226,984,699	2	1.72%		
Target Corporation	22,065,389	9	0.16%	-	-	-	-	
Southern LNG Inc	10,420,682	10	0.07%	-	-	-	-	
Walmart				57,133,174	8	0.43%		
Imperial Savannah				62,468,210	7	0.47%		
Weyerhaeuser				76,438,466	6	0.58%		
Home Depot				47,522,505	9	0.36%		
Colonial Oil/Terminals/Chemical				81,723,788	5	0.62%		
Arizona Chemical				47,323,408	10	0.36%		
Total	\$ 1,342,151,079		9.46%	\$ 1,479,217,869		11.20%		

Source: Chatham County Board of Assessors

2020 Top Ten Employers

Employer	2020			2011		
	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
Gulfstream Aerospace Corporation	10,674	1	5.76%	6,000	1	4.16%
Savannah-Chatham County Board of Education	5,700	2	3.07%	4,977	3	3.45%
Memorial Health	4,400	3	2.37%	5,000	2	3.47%
Ft. Stewart/Hunter Army Airfield	4,153	4	2.24%	4,300	4	2.98%
St. Joseph's/Candler	3,972	5	2.14%	3,300	5	2.29%
Georgia Southern University	3,062	6	1.65%			
Wal-Mart	2,300	7	1.24%	2,900	6	2.01%
City of Savannah	2,170	8	1.17%	2,500	7	1.73%
Chatham County	2,038	9	1.10%	1,500	9/10 tie	1.04%
YMCA of Coastal GA	1,987	10	1.07%			
Savannah College of Art and Design	-		-	1,500	9/10 tie	1.04%
Momentum Resources II, Inc.	-		-	1,700	8	1.18%

Source: Chamber of Commerce publications and District records

School Positions

The following table of positions, for the different school types, has the following notes attached:

Elementary Schools: Shows a decrease of 0.90 equivalent positions in comparison to the 2021 fiscal year. The continuation of COVID-19 has continued the reduced number of students either through smaller classrooms, virtual learning, home schooling or private schools.

K8 Schools: Shows an increase in personnel of 29.00 equivalent positions in comparison to the 2021 fiscal year. A new K-8 school started in FY 2022.

Middle Schools: Shows a decrease in personnel of 9.50 equivalent positions in comparison to the 2021 fiscal year. Several of the students and staff were moved to the new K-8 school. The continuation of COVID-19 has continued the reduced number of students either through smaller classrooms, virtual learning, home schooling or private schools.

High Schools: Shows a decrease in personnel of 10.50 equivalent positions in comparison to the 2021 fiscal year. The continuation of COVID-19 has continued the reduced number of students either through smaller classrooms, virtual learning, home schooling or private schools.

Other Educational Programs: Shows an increase in personnel of 1.80 equivalent positions in comparison to the 2021 fiscal year. This change in positions reflects programmatic changes in Special Education, Gifted Education, Title 1, Academics and Food Service.

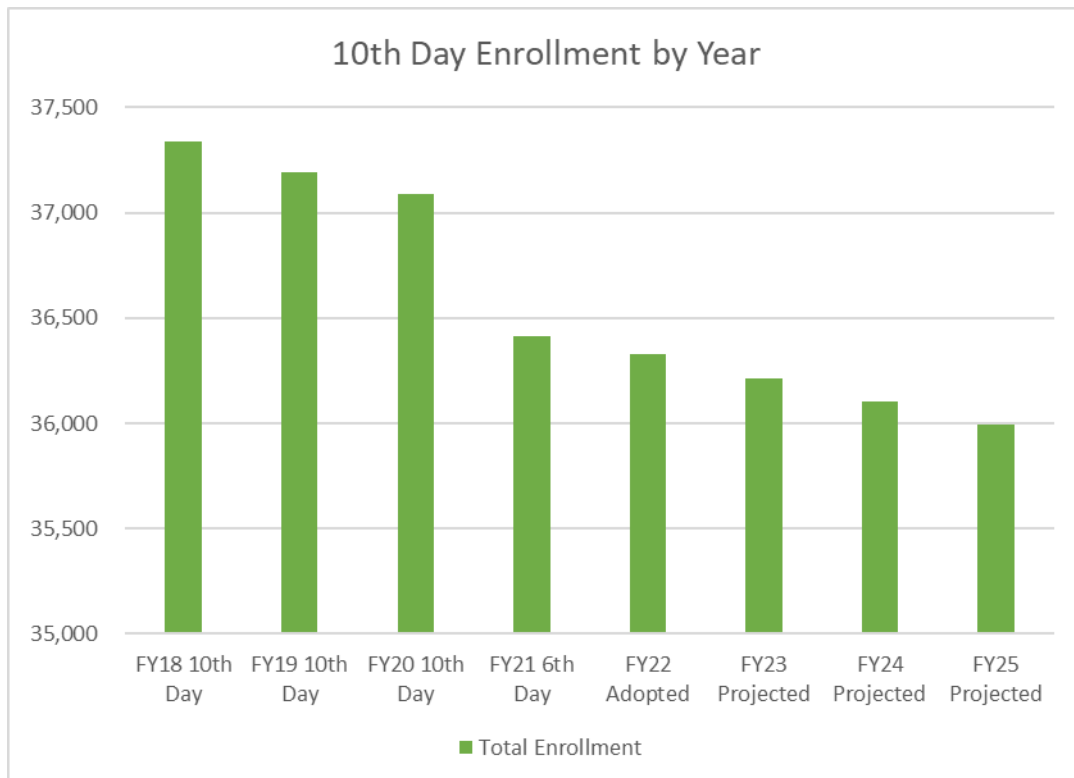
Elementary						
Position	2018	2019	2020	2021	2022	Inc/Dec
Teachers	1,132.10	1,114.55	1,155.05	1,089.40	1,064.50	(24.90)
Paraprofessionals	331.00	341.30	360.30	338.50	341.50	3.00
School Support	331.00	334.50	347.50	346.00	344.00	(2.00)
Professional Staff	77.50	91.00	97.50	111.00	133.00	22.00
School Administration	79.00	79.15	79.65	49.00	50.00	1.00
Total	1,950.60	1,960.50	2,040.00	1,933.90	1,933.00	(0.90)
3-12 E-Learning						
Position	2018	2019	2020	2021	2022	Inc/Dec
Teachers	-	-	-	47.00	50.00	3.00
Paraprofessionals	-	-	-	4.00	5.00	1.00
School Support	-	-	-	4.00	4.00	-
Professional Staff	-	-	-	7.00	8.00	1.00
School Administration	-	-	-	2.00	2.00	-
Total	-	-	-	64.00	69.00	5.00
K8 Schools						
Position	2018	2019	2020	2021	2022	Inc/Dec
Teachers	530.00	540.50	500.50	546.00	546.50	0.50
Paraprofessionals	110.00	115.00	100.00	101.00	109.00	8.00
School Support	138.00	141.00	124.00	125.00	141.00	16.00
Professional Staff	36.00	43.50	38.00	47.00	51.50	4.50
School Administration	27.00	24.50	22.50	19.00	19.00	-
Total	841.00	864.50	785.00	838.00	867.00	29.00
Middle School						
Position	2018	2019	2020	2021	2022	Inc/Dec
Teachers	429.50	424.50	439.00	452.00	447.50	(4.50)
Paraprofessionals	71.50	73.50	75.50	83.50	75.00	(8.50)
School Support	145.50	141.00	141.00	142.50	140.50	(2.00)
Professional Staff	33.50	37.50	37.50	52.50	56.50	4.00
School Administration	38.00	39.00	37.50	22.50	24.00	1.50
Total	718.00	715.50	730.50	753.00	743.50	(9.50)
High School						
Position	2018	2019	2020	2021	2022	Inc/Dec
Teachers	607.50	602.00	597.50	632.50	624.00	(8.50)
Paraprofessionals	61.00	68.00	67.00	65.00	69.00	4.00
School Support	214.00	213.00	210.50	222.00	208.00	(14.00)
Professional Staff	64.40	69.50	69.00	64.50	74.00	9.50
School Administration	51.00	56.00	55.00	33.50	32.00	(1.50)
Total	997.90	1,008.50	999.00	1,017.50	1,007.00	(10.50)
Other Educational Programs						
Position	2018	2019	2020	2021	2022	Inc/Dec
Teachers	61.00	59.00	64.00	67.50	61.00	(6.50)
Paraprofessionals	44.00	42.00	44.00	47.00	45.00	(2.00)
School Support	30.40	31.40	30.40	25.00	22.00	(3.00)
Professional Staff	12.80	14.30	13.30	17.20	33.50	16.30
School Administration	7.00	7.00	7.00	6.00	3.00	(3.00)
Total	155.20	153.70	158.70	162.70	164.50	1.80

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 20th 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 18	Actual 19	Actual 20	Actual 21	Adopted	Projection	Projection	Projection	Projection
	10th Day	10th Day	10th Day	6th Day	FY 22	FY 23	FY 24	FY 25	FY 26
K	2,954	3,017	3,009	2,586	2,578	2,570	2,562	2,554	2,546
1st	2,909	2,946	2,974	2,879	2,870	2,861	2,852	2,843	2,834
2nd	3,084	2,771	2,873	2,801	2,793	2,785	2,777	2,769	2,761
3rd	3,225	2,992	2,757	2,715	2,707	2,699	2,691	2,683	2,675
4th	3,199	3,145	2,876	2,634	2,626	2,618	2,610	2,602	2,594
5th	3,002	3,116	3,126	2,790	2,782	2,774	2,766	2,758	2,750
6th	2,800	2,923	2,996	2,981	2,972	2,963	2,954	2,945	2,936
7th	2,720	2,628	2,845	2,953	2,944	2,935	2,926	2,917	2,908
8th	2,472	2,592	2,550	2,769	2,761	2,753	2,745	2,737	2,729
9th	3,116	3,068	3,143	3,125	3,116	3,107	3,098	3,089	3,080
10th	2,429	2,421	2,301	2,504	2,496	2,489	2,482	2,475	2,468
11th	1,969	1,900	1,955	1,854	1,848	1,842	1,836	1,830	1,825
12th	1,550	1,663	1,674	1,797	1,792	1,787	1,782	1,777	1,772
PreK	1,341	1,362	1,379	1,321	1,316	1,311	1,306	1,301	1,296
Self Contained	569	646	632	726	723	720	717	714	711
Grand Total	37,339	37,190	37,090	36,435	36,324	36,214	36,104	35,994	35,885
Gain or (Loss) in Enrollment from Prior Year	-498	-149	-100	-655	-111	-110	-110	-110	-109
	-1.32%	-0.40%	-0.27%	-1.77%	-0.30%	-0.30%	-0.30%	-0.30%	-0.30%

Notes:

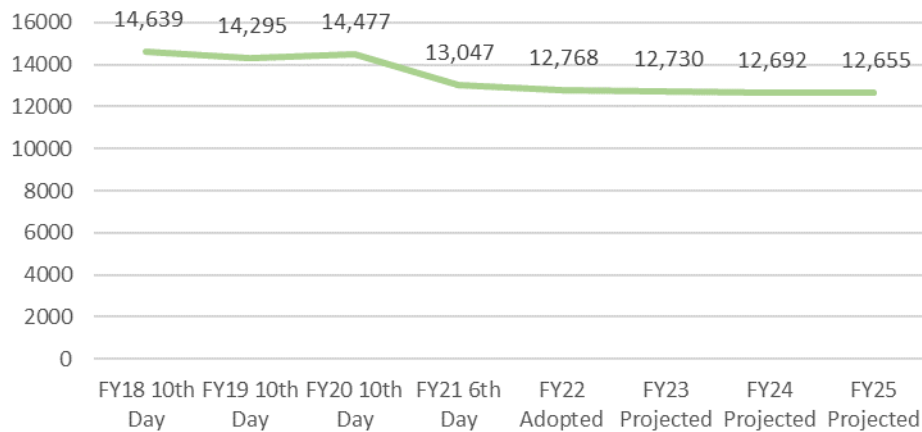
1. Projected 2023 enrollment based on Cohort Survival Method.
2. Projected 2023 Grade K is based on birth rates.
3. The reliability is estimated to be 2%.
4. Projected Years 2023-2026 were calculated using the trend method. The trend method returns values along a linear trend and fits a straight line (using the method of least squares) to known values specified.



8 Year Enrollment Summary—Elementary Schools

Site Name	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 Adopted	FY23 Projected	FY24 Projected	FY25 Projected
Andrea B Williams Elementary	445	578	546	508	504	502	500	498
Bloomington Elementary	362	360	392	382	271	270	269	268
Brock Elementary	534	521	562	529	527	525	523	521
Butler Elementary	576	497	528	473	477	476	475	474
Coastal Empire Montessori	305	248	248	251	261	260	259	258
Gadsden Elementary	615	543	509	469	466	465	464	463
Garden City Elementary	431	408	388	365	352	351	350	349
Gould Elementary	788	753	772	710	693	691	688	686
Haven Elementary	398	414	416	427	419	418	417	416
Heard Elementary	637	628	640	635	619	617	615	613
Henderson E Formey Elementary	-	-	399	330	339	338	337	336
Hodge Elementary	528	465	483	430	427	426	425	424
Howard Elementary	712	713	744	663	649	646	644	642
J.G. Smith Elementary	492	522	481	423	417	416	415	414
Largo-Tibet Elementary	633	614	543	505	497	496	495	494
Marshpoint Elementary	808	827	751	667	629	627	625	623
Pooler Elementary	459	462	459	431	416	415	414	413
Pt Wentworth Elementary	632	606	620	589	583	581	579	577
Pulaski Elementary	686	663	624	570	554	552	550	548
School of Humanities at Low	777	757	711	653	654	652	650	648
Shuman Elementary	704	639	548	493	485	484	483	482
Southwest Elementary	751	755	749	682	686	684	682	680
Thunderbolt Elementary	-	-	-	-	-	-	-	-
Tybee Island Maritime Academy	271	284	289	-	-	-	-	-
West Chatham Elementary	834	830	848	790	782	780	778	776
White Bluff Elementary	632	581	548	492	485	484	483	482
Windsor Forest Elementary	629	627	679	580	576	574	572	570
Total Enrollment	14,639	14,295	14,477	13,047	12,768	12,730	12,692	12,655

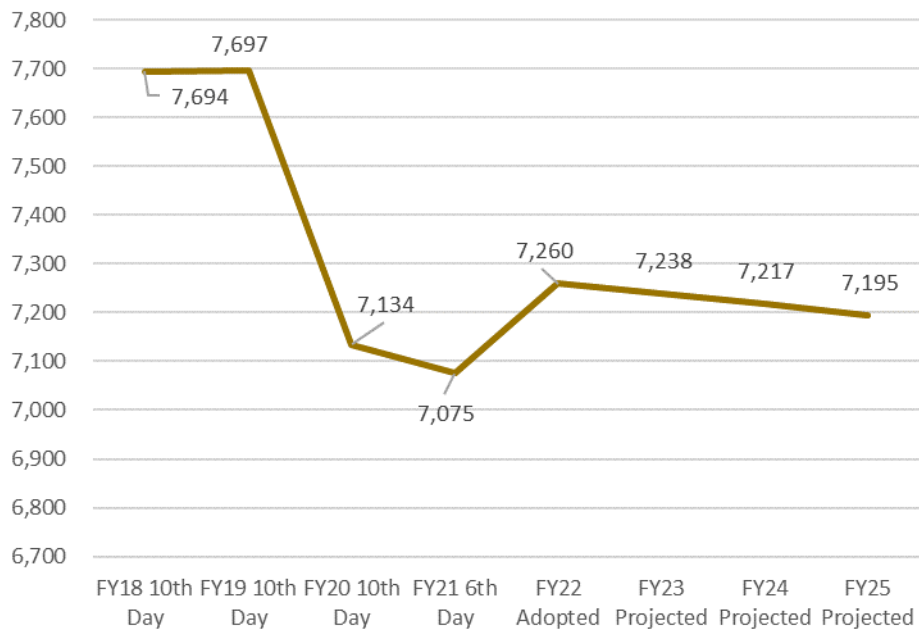
Elementary School Total Enrollment



8 Year Enrollment Summary—K-8 Schools

Site Name	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 Adopted	FY23 Projected	FY24 Projected	FY25 Projected
East Broad K-8	543	552	-	-	-	-	-	-
Ellis Elementary K-8	524	480	475	454	450	449	448	447
Garrison Fine & Performing Arts K-8	772	778	782	774	769	767	765	763
Georgetown Elementary K-8	727	749	696	601	597	595	593	591
Godley Station K-8	1,550	1,689	1,675	1,589	844	841	838	835
Hesse Elementary K-8	1,283	1,308	1,308	1,157	1,119	1,116	1,113	1,110
Isle Of Hope Elementary K-8	806	829	794	719	708	705	703	701
New Hampstead K-8	-	-	-	-	893	890	887	884
Rice Creek Elementary 3-8	886	828	886	806	813	811	809	806
Savannah Classical Academy	447	268	260	346	346	345	344	343
Susie King Taylor Community School	156	216	258	298	349	348	347	346
Tybee Island Maritime Academy	-	-	-	331	372	371	370	369
Total Enrollment	7,694	7,697	7,134	7,075	7,260	7,238	7,217	7,195

K8 School Total Enrollment



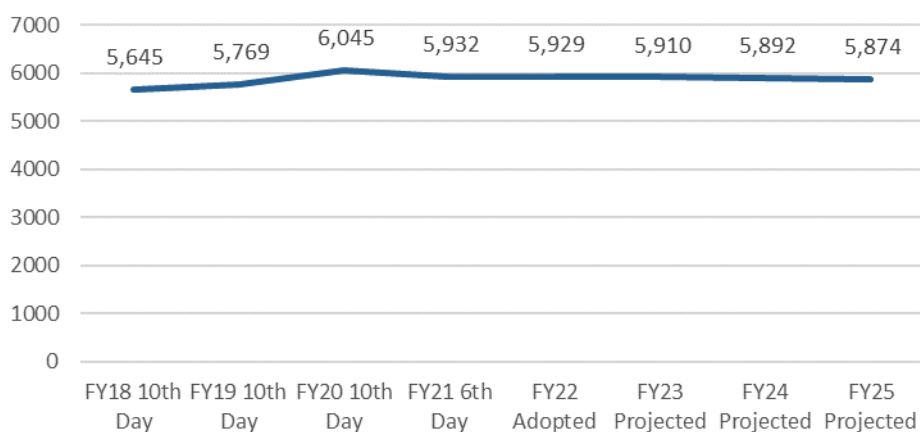
8 Year Enrollment Summary—1-12 School

Site Name	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 Adopted	FY23 Projected	FY24 Projected	FY25 Projected
E-Learning (1-12)	-	-	-	900	902	899	896	893
Total Enrollment	-	-	-	900	902	899	896	893

8 Year Enrollment Summary—Middle Schools

Site Name	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 Adopted	FY23 Projected	FY24 Projected	FY25 Projected
Bartlett STEM Academy	709	704	694	687	692	690	688	686
Coastal Middle	723	713	711	651	651	649	647	645
DeRenne Middle	650	637	684	645	657	655	653	651
Hubert Middle	461	445	588	561	561	559	557	555
Mercer Middle	330	372	418	423	432	430	429	428
Myers Middle	532	508	552	579	577	575	573	571
Oglethorpe Charter School	602	606	605	603	600	598	596	594
Southwest Middle	750	800	750	719	733	731	729	727
West Chatham Middle	888	984	1,043	1,064	1,026	1,023	1,020	1,017
Total Enrollment	5,645	5,769	6,045	5,932	5,929	5,910	5,892	5,874

Middle School Total Enrollment



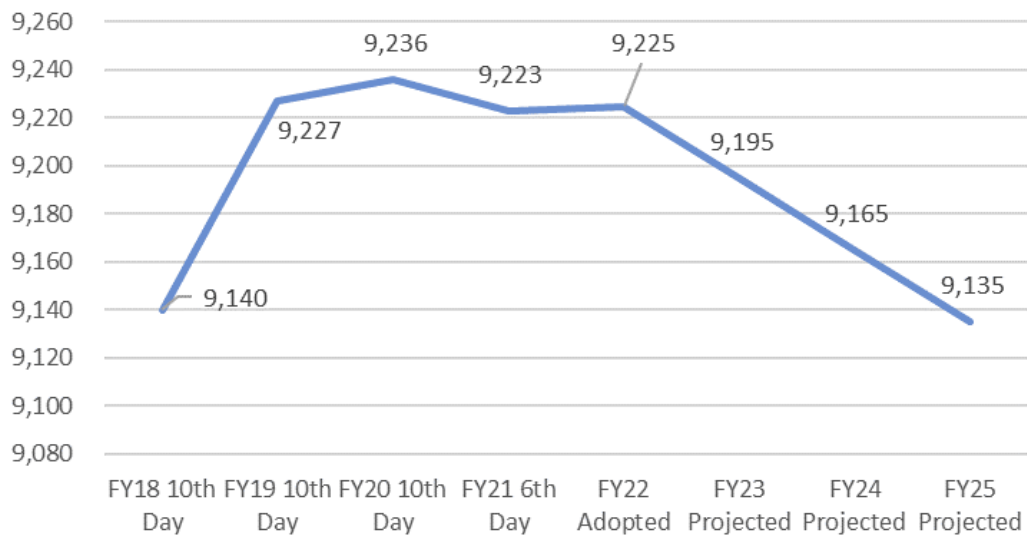
8 Year Enrollment Summary—Alternative Schools

Site Name	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 Adopted	FY23 Projected	FY24 Projected	FY25 Projected
Academy Committed to Excel in Students	-	-	-	21	25	25	25	25
Building Bridges Academy - High	15	16	24	43	43	43	43	43
Building Bridges Academy - Middle	37	35	15	15	15	15	15	15
Coastal GA Comprehensive Academy	163	141	137	136	136	136	136	136
Oatland Island PreK	-	-	22	22	22	22	22	22
Early College	-	-	-	-	-	-	-	-
WINGS Alternative ES	6	10	-	1	1	1	1	1
Fresh Start	-	-	-	-	-	-	-	-
Coporote Academies	-	-	-	-	-	-	-	-
Total Enrollment	221	202	198	238	242	242	242	242

8 Year Enrollment Summary—High Schools

Site Name	FY18 10th Day	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 Adopted	FY23 Projected	FY24 Projected	FY25 Projected
Beach High	972	975	939	928	935	932	929	926
Groves High	691	712	771	870	876	873	870	867
Islands High	1,028	1,001	1,033	988	965	962	959	956
Jenkins High	1,029	1,024	1,025	964	975	972	969	966
Johnson High	769	763	762	764	754	751	749	747
New Hampstead High	1,201	1,305	1,178	1,219	1,232	1,228	1,224	1,219
Savannah Arts Academy	914	953	967	966	970	967	964	961
Savannah Early College	259	239	211	52	52	52	52	52
Savannah Classical Academy	-	46	50	195	198	197	196	195
School of Liberal Studies	534	500	587	630	623	621	618	616
Windsor High	1,091	1,021	1,012	964	956	953	950	947
Woodville-Tompkins	652	688	701	683	689	687	685	683
Total Enrollment	9,140	9,227	9,236	9,223	9,225	9,195	9,165	9,135

High School Total Enrollment



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:

NOTE: Due to COVID-19, the tests listed have not been completed. Also, The Board of Education is in the process of approving new percentiles.

	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%

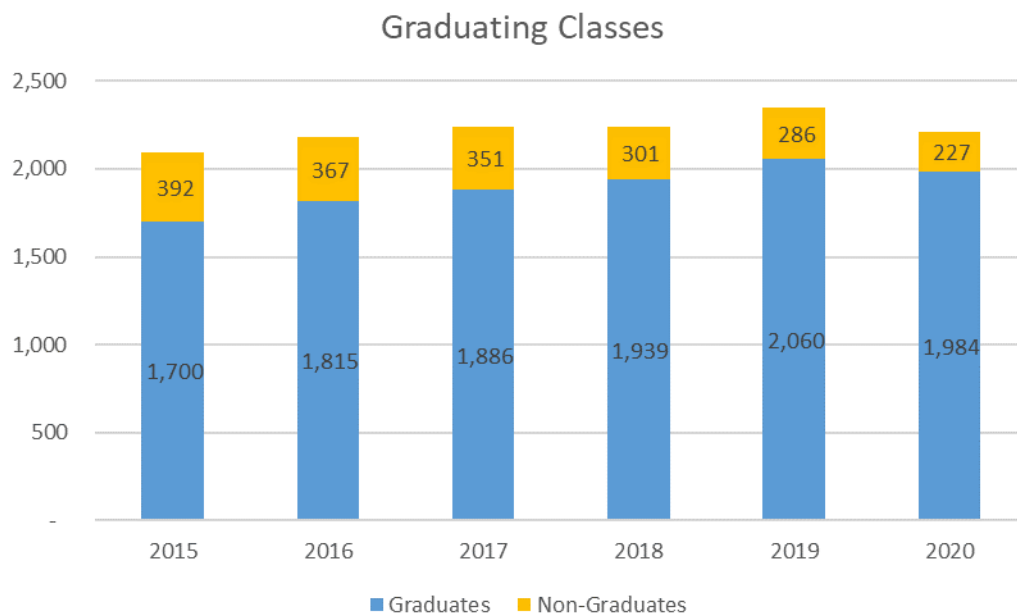
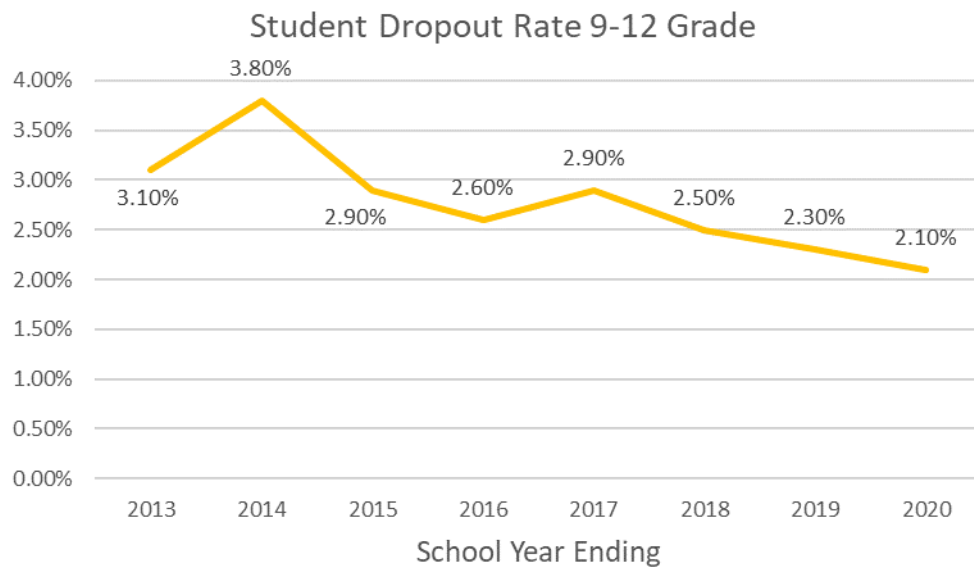
Middle School End-of-Grade Level Results (Grades 6-8)

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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
Andrea B Williams Elementary	92.21	95.00	94.67	92.02	93.78
Bloomington Elementary	60.77	68.66	68.70	66.96	64.08
Brock Elementary	92.31	95.00	95.00	93.06	94.07
Butler Elementary	77.02	92.83	92.16	82.89	87.43
Coastal Empire Montessori	61.69	64.54	67.89	63.97	62.74
Gadsden Elementary	95.00	95.00	95.00	94.31	94.86
Garden City Elementary	72.48	86.62	89.43	64.19	80.17
Gould Elementary	66.53	82.16	82.72	71.93	76.45
Haven Elementary	83.24	89.35	92.80	91.75	90.30
Heard Elementary	53.46	58.33	59.18	60.47	57.48
Henderson E Formey Elementary			93.91	87.19	90.55
Hodge Elementary	82.04	93.81	95.00	87.18	89.95
Howard Elementary	27.70	34.03	23.28	25.69	28.15
J.G. Smith Elementary	38.28	46.77	40.17	42.68	42.79
Largo-Tibet Elementary	70.18	81.89	85.85	23.45	68.37
Marshpoint Elementary	39.83	45.04	44.86	45.19	41.99
Pooler Elementary	51.79	65.00	60.57	57.61	59.26
Pt Wentworth Elementary	63.67	74.21	75.51	76.02	72.69
Pulaski Elementary	57.80	67.28	73.83	58.42	65.62
School of Humanities at Low	76.02	85.97	92.85	85.26	86.57
Shuman Elementary	84.36	87.82	95.00	83.06	89.05
Southwest Elementary	52.71	73.64	73.20	74.21	68.73
West Chatham Elementary	39.95	53.47	53.96	53.48	50.10
White Bluff Elementary	75.54	82.50	89.37	84.43	83.22
Windsor Forest Elementary	87.21	78.51	77.80	76.44	80.13
Average Free/Reduced Lunches	66.74	74.89	76.51	69.67	72.74

Site Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
E-Learning Academy				67.93	67.93

Free & Reduced Lunch Percentages

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

Site Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
East Broad K-8	88.35	94.98			
Ellis Elementary K-8	29.14	32.49	31.85	32.04	31.76
Garrison Fine & Performing Arts K-8	38.47	41.53	38.39	37.23	40.30
Georgetown Elementary K-8	47.65	62.70	62.41	57.12	56.23
Godley Station K-8	26.95	36.36	38.15	36.19	34.04
Hesse Elementary K-8	38.78	51.06	50.72	48.50	45.99
Isle Of Hope Elementary K-8	73.18	77.00	78.75	66.72	74.55
Rice Creek Elementary 3-8	59.28	74.06	68.00	58.99	65.44
Savannah Classical Academy	72.42	75.56	76.10	77.18	74.09
Susie King Taylor Community School	53.49	60.75	65.86	56.27	59.09
Tybee Island Maritime Academy	21.51	27.82	20.55	20.18	22.43
Total	49.93	57.66	53.08	49.04	50.39

Site Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
Bartlett STEM Academy	28.17	33.81	30.98	32.15	33.09
Coastal Middle	30.32	39.20	34.51	36.96	35.65
DeRenne Middle	81.26	89.91	94.83	84.82	89.16
Hubert Middle	80.28	89.60	88.51	85.23	87.57
Mercer Middle	75.71	83.72	89.61	77.78	83.52
Myers Middle	74.64	86.10	89.82	84.95	85.07
Oglethorpe Charter School	53.76	63.74	69.77	68.66	62.68
Southwest Middle	62.76	76.44	81.11	73.70	74.59
West Chatham Middle	61.94	78.21	68.63	63.23	67.92
Total Enrollment	60.98	71.19	71.97	67.50	68.81

Free & Reduced Lunch Percentages

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

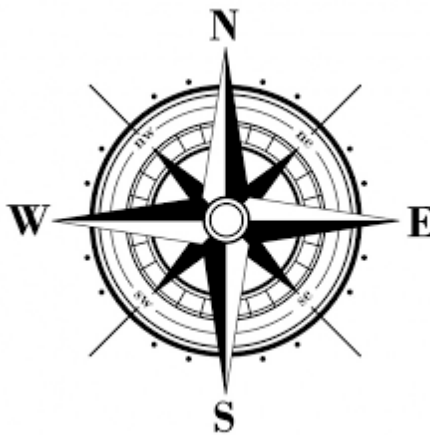
Site Name	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected
Beach High	64.65	74.50	76.59	72.15	74.33
Groves High	57.93	85.49	64.81	62.40	68.79
Islands High	22.28	30.31	26.58	24.21	26.70
Jenkins High	47.12	57.79	56.37	50.05	55.85
Johnson High	61.32	73.22	76.64	72.33	72.21
New Hampstead High	38.07	45.14	48.57	48.58	46.17
Savannah Arts Academy	10.19	12.12	11.95	13.10	11.78
Savannah Early College	47.56	53.56	53.95	50.52	52.46
Savannah Classical Academy	76.47	75.56	67.92	79.63	74.90
School of Liberal Studies	65.27	80.42	83.14	76.88	78.74
Windsor High	49.27	63.38	65.51	58.41	59.73
Woodville-Tompkins	43.48	64.75	54.03	55.29	55.29
Total Enrollment	48.63	59.69	57.17	55.30	56.41
System Average	55.21	64.51	64.38	64.38	62.80





DAS-REMI Return to Learn Navigation Plan

Superintendent's Note MAP Learning Loss: SY 2020-21



**THE WAY
FORWARD**  **One Team, One Goal:
Student Achievement**

TO: M. ANN LEVETT, ED.D., SUPERINTENDENT

FROM: DAVID FELICIANO, CHIEF DATA AND ACCOUNTABILITY OFFICER
JOSEPH AUSTIN, EXECUTIVE DIRECTOR OF ACCOUNTABILITY, ASSESSMENT, & REPORTING SERVICES

SUBJECT: DAS NP MAP LEARNING LOSS REPORT: SY 2020-21

DATE: MARCH 1, 2021

As documented in the District Accountability System’s Reporting, Evaluating and Monitoring Instrument, the SY2020-21 Return to Learn Navigation Plan’s Strategic Goal 1 Objective A focuses on providing a variety of instructional delivery models that promote student engagement, learning, and growth. A key strategy supporting this objective is the use of the NWEA MAP formative assessment tool to monitor student learning and adjust instruction to meet students’ needs, with associated reports that focus on measures of student learning loss and growth.

The information provided in the tables on the following pages represent fall 2020 beginning-of-year (BOY) MAP language arts and math achievement and growth measures. All measures are reported for the matched group of students who tested in both the current and prior year. Two years of data are reported to determine how fall 2020 results compare to those of a more typical year, and to serve as an indicator of whether learning loss occurred. Due to the matched student criteria used, data are reported for students in grades 4-8. Data for early grades students are not included in the learning loss report, as NWEA’s national level study of assessment delivery modes found that the results of assessments conducted remotely were not comparable to those conducted in person for early grades students, and the majority of SCCPSS fall 2020 MAP assessments were administered remotely.

Specific data points reported at the district level include median achievement percentile; distribution of individual students’ winter-to-fall RIT score change; and participant loss. These measures mirror those included in the national level study of learning during COVID-19 conducted by NWEA*, however, it should be noted that NWEA’s comparison of median achievement percentiles was not based on a matched student cohort. In addition, the district report also includes an analysis of median fall-to-fall growth percentiles and domain level performance, which were not included in the NWEA study.

NWEA’s November 2020 report, *Learning during COVID-19: Initial findings on students’ reading and math achievement and growth* maybe found at <https://www.nwea.org/research/publication/learning-during-covid-19-initial-findings-on-students-reading-and-math-achievement-and-growth/>

Report Intent and Interpretation

This report is designed to determine the learning impacts of COVID-19 related school building closures in the last quarter of the 2019-20 school year.

A primary aim of the data analysis is to help identify areas in need of additional support to mitigate any learning loss that may have occurred.

Data from this report will be referenced to identify learning resources to address specific student needs, data points for potential grant applications, and in determining resource allocation.

The data reflect student achievement and growth status as of the beginning of year assessment in fall of 2020. Consequently, the data do not reflect the impacts of district initiatives to support students, staff, and instructional processes throughout the 2020-21 school year to date.

Key Findings on Learning Loss

Learning in math was impacted more negatively than in ELA, and student growth was impacted more negatively than student achievement.

Overall, fall 2020 student achievement percentiles were generally comparable to the prior year in all grade levels in ELA, and in most grade levels in math.

In fall of 2020 in both ELA and math most students improved their RIT score compared to the previous winter, however, the increases were generally smaller than in the previous winter-to-fall period.

Fall 2020 student growth percentiles were lower than in the previous year in both subjects, with the most substantial declines occurring among students in the 4th, 5th, and 6th grades in math.

Overall, fall 2020 6th graders tended to show the greatest evidence of learning loss, particularly in math, followed by students in the 4th and 5th grade.

Fall 2020 5th and 6th graders experienced an 8 point decline in median math achievement, and were the only grade levels with a slight decline in median language arts achievement.

Fall 2020 6th graders were the only grade level with a decline in median RIT score change from winter to fall, which occurred in the area of math.

Fall 2020 4th, 5th, and 6th graders experienced the greatest overall declines in median growth percentiles across both subjects combined.

Local results are generally similar to NWEA's national level study of learning during COVID-19, which also found that performance in math was affected more negatively than in ELA. However, the national study generally found more substantial declines across grade levels, particularly in math.

Detailed Findings by Measure Type

Change in Student Achievement Percentiles

Change in achievement percentiles was calculated based on the median of student achievement percentile scores. Fall 2020 median achievement was compared to fall 2019 to determine whether there was a decline in student achievement.

Students' fall 2020 language arts achievement was generally comparable to the prior year and remained at or above the national norm in all grades.

Fall 2020 4th graders improved their median achievement percentile by 3 points, while students in the remaining grades scored within +/- 1 point of their fall 2019 level.

Fall 2020 5th and 6th graders were the only groups with a decline in achievement percentile.

Students' fall 2020 math achievement was more variable, with evidence of learning loss among fall 2020 5th and 6th graders.

Median achievement percentiles for fall 2020 5th and 6th graders declined by 8 points, falling below the national average.

Fall 2020 4th and 7th graders maintained their prior achievement percentiles, and 8th graders improved by 3 points.

SCCPSS results were similar to NWEA study findings, although NWEA found stronger evidence of learning loss in math across all grade levels.

In NWEA's study, median math achievement percentiles in elementary grades were 9 to 10 percentile points lower in fall 2020 than in fall 2019, and middle grades percentiles were 5 to 6 points lower.

Note that NWEA did not limit their comparison to students who tested in both fall 2019 and fall 2020 and acknowledged that differences in the testing populations could affect outcomes.

RIT Score Change

RIT score change was calculated based on a comparison of individual students' winter-to-fall RIT scalescores. The median change in RIT score from winter 2020 to fall 2020 was compared to the median change in RIT score from winter 2019 to fall 2019 in order to determine whether a decline occurred.

Students in most grades demonstrated RIT score growth from winter 2020 to fall 2020, however, the RIT score increases were smaller than in a typical year, particularly in math.

In ELA, median RIT growth ranged from 0.5 to 4 points. Fourth grade students maintained the same level of growth as in the previous winter-to-fall period, while growth in grades 5-8 declined by 1 to 1.5 points.

In math, median winter-to-fall RIT growth was 1 point among 5th grade students and 3 points in the 4th, 7th, and 8th grades. Eighth grade students maintained the previous year's level of growth, while the remaining grade levels declined by 1 to 2 points.

There was evidence of learning loss in math among students who transitioned from 5th to 6th grade.

In a typical year, students transitioning from 5th to 6th grade maintained their math RIT score from winter to fall, while in the most recent year, these students declined by 2 points.

The standard deviation of the overall distribution of RIT score change increased by about 2 points, indicating that there was greater variation in students' RIT score change in 2020 compared to 2019.

SCCPSS results were similar to NWEA study findings, although students in the NWEA study showed greater declines in median math growth than in SCCPSS. Nationally, students' math RIT growth was 2 to 4 points lower than in a typical year, compared to 0 to 2 points in SCCPSS.

Change in Student Growth Percentiles

Change in student growth percentiles was calculated based on the median of individual students' fall-to-fall student growth percentile scores. The fall-to-fall growth period was selected based on the availability of growth percentiles in the district's NWEA MAP data file export. Median fall 2019-to-fall 2020 growth percentiles were compared to median fall 2018-to-fall 2019 growth percentiles to determine whether student growth declined in fall of 2020.

Students' growth declined in both ELA and math, with a particularly substantial decrease in math growth among students in grades 4, 5 and 6.

In ELA, growth remained in the average range across grade levels in both years, however, the median growth percentile declined between 1.5 to 7 points.

Math growth remained in the average range in the upper middle grades but fell to the low/ low average range in grades 4, 5, and 6. Median growth percentiles fell slightly in grade 7 and 8, and suffered double digit losses in grades 4, 5, and 6.

No comparison to national data on change in MAP growth percentiles is available, as NWEA did not include an analysis of growth percentiles in their study.

Domain Level Data

Domain level data was reported based on the percentage of students in each performance category for each domain area. Each student's fall 2020 set of domain scores was compared to those from the previous winter in order to determine whether particular domains were more susceptible to learning loss than others. Math domain data for fall 2020 6th graders is grouped separately due to the change in math domain areas that occurs with the transition from 5th to 6th grade.

In language arts, performance in the Vocabulary domain improved slightly in fall 2020, while the Informational Text and Literature domains declined slightly.

Compared to the previous winter, the percentage of students scoring at/above average in Vocabulary Acquisition & Use improved by 3 points in grades 4-5, and by 2 points in grades 6-8.

During the same time period, the percentage of students scoring average or above in the remaining domains declined by 1 to 2 points in elementary grades, and by 3 to 4 points in middle grades.

In math, students in grades 4-5 experienced winter-to-fall declines across domains, while those in the upper middle grades generally improved domain level performance. Grade 6 domain performance varied.

The percentage of elementary grades students scoring at/above average remained about the same in Number & Operations and declined in all other domains. The most substantial decline occurred in Operations & Algebraic Thinking, with a loss of 11 points.

Among upper middle grades students, domain performance remained about the same in Geometry, and improved by 3 to 5 points in other areas, with the greatest increase occurring in the area of Statistics & Probability.

Among fall 2020 6th graders, performance in Geometry remained about the same, while Operations & Algebraic Thinking declined by 8 points. The remaining domain areas changed with the transition from 5th to 6th grade, however, in fall 2020 the percentage of students scoring at/above average was lowest in the area of Statistics & Probability.

Participation Loss

Participation loss was calculated based on students active at the end of SY 2019-20 who did not participate in MAP in fall 2020. This includes students who were not enrolled in fall 2020 as well as students who were enrolled but not assessed. Students enrolled at charter schools that did not participate in fall 2020 MAP were excluded from the calculation.

Overall, 21% of the students who were enrolled in grades 3-7 at the end of SY 2019-20 were either not enrolled or not assessed during the fall 2020 MAP administration.

Participant loss was slightly more likely to be due to lack of participation among enrolled students than due to student attrition.

Overall participant loss was 2 or more points higher than the district among students with disabilities and students transitioning to 6th grade.

Non-participation due to student attrition was 2 or more points higher than the district among multiracial students, white students, and students transitioning to the 4th and 6th grades.

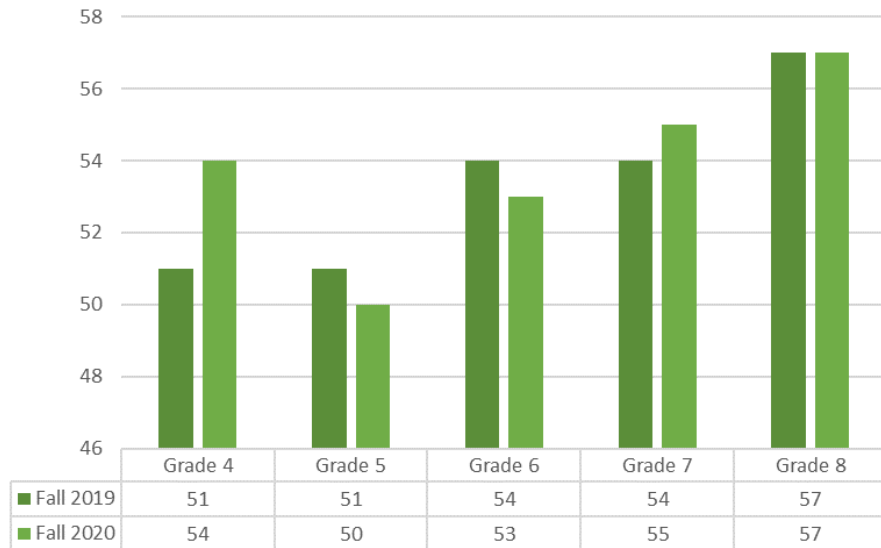
With the exception of 5th grade math, median prior winter achievement percentiles were substantially higher for fall 2020 participants compared to non-participants.

NWEA's study of student attrition found national attrition rates to be higher than those in SCCPSS. The NWEA study also noted that fall 2020 non-participants

were more racially diverse and more likely to attend schools with high populations of economically disadvantaged students. With regard to students' prior NWEA's study of student attrition found national attrition rates to be higher than those in SCCPSS. The NWEA study also noted that fall 2020 non-participants were more racially diverse and more likely to attend schools with high populations of economically disadvantaged students. With regard to students' prior achievement, NWEA's findings were consistent with the local data, indicating that fall 2020 participants had higher prior achievement than non-participants.

It should be noted that the use of matched student data to compare SCCPSS students' fall 2020 achievement and growth percentiles to the previous year was designed to help account for differences in the two years' testing populations. However, outcomes may still be affected due to the differences in prior achievement of participants versus non-participants.

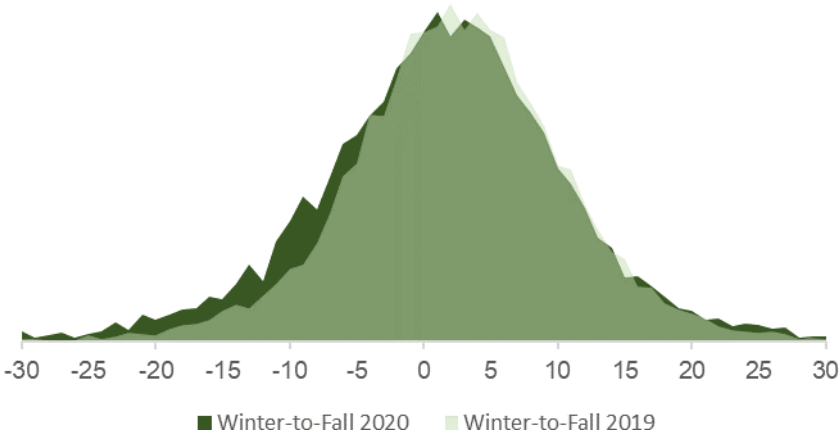
Median BOY Achievement Percentiles - Language



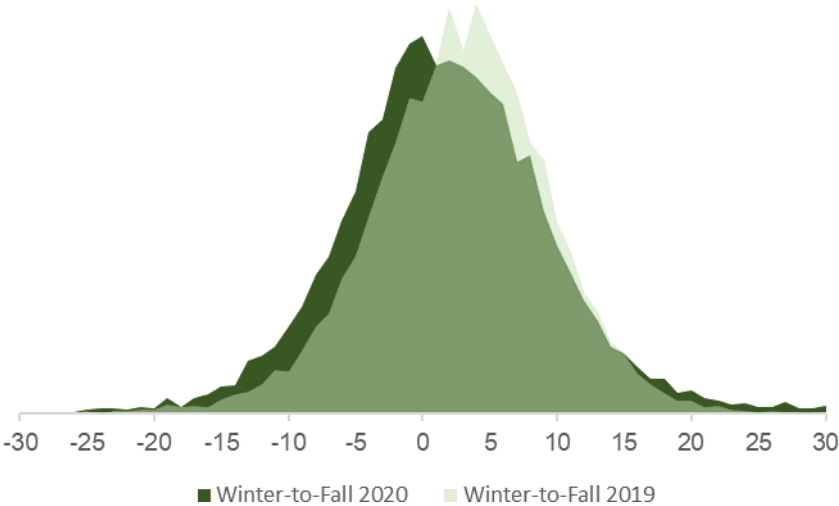
Median BOY Achievement Percentiles - Math



Language Arts



Math



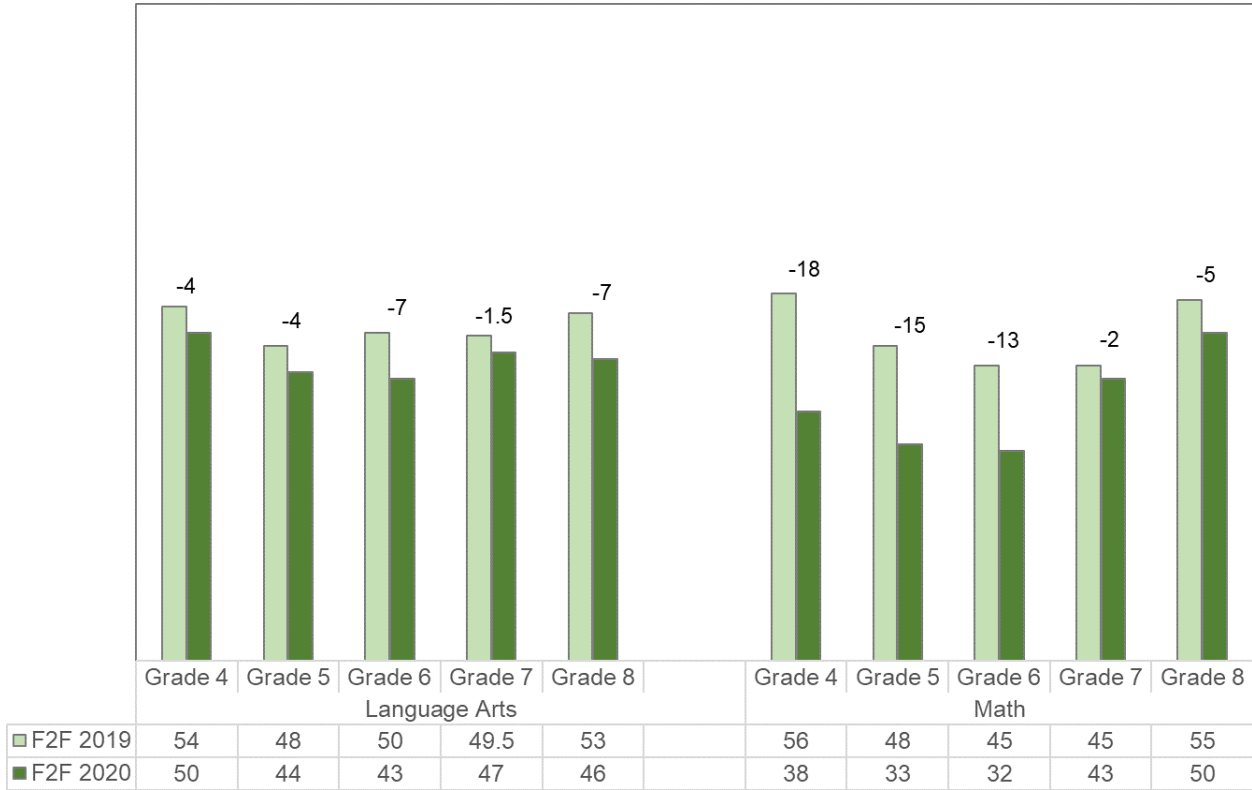
Median Change in RIT Score	Language		
	Winter to Fall 2019	Winter to Fall 2020	1 Yr Chg
Grade 4	4	4	0
Grade 5	3	2	-1
Grade 6	2	0.5	-1.5
Grade 7	2	1	-1
Grade 8	2	1	-1

Math		
Winter to Fall 2019	Winter to Fall 2020	1 Yr Chg
4	3	-1
3	1	-2
0	-2	-2
4	3	-1
3	3	0

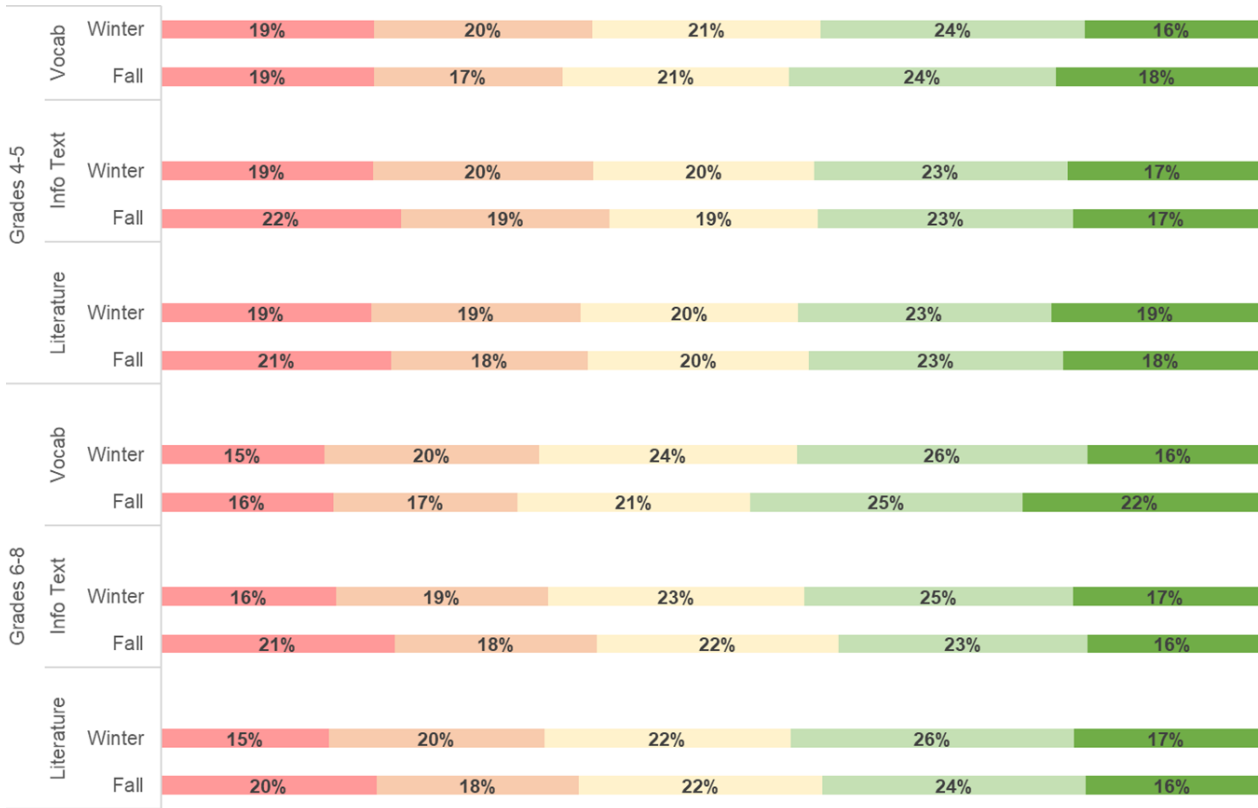
Standard Deviation	8.6	10.5	1.9
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6.9	8.7	1.8
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Median Fall-to-Fall Growth Percentiles

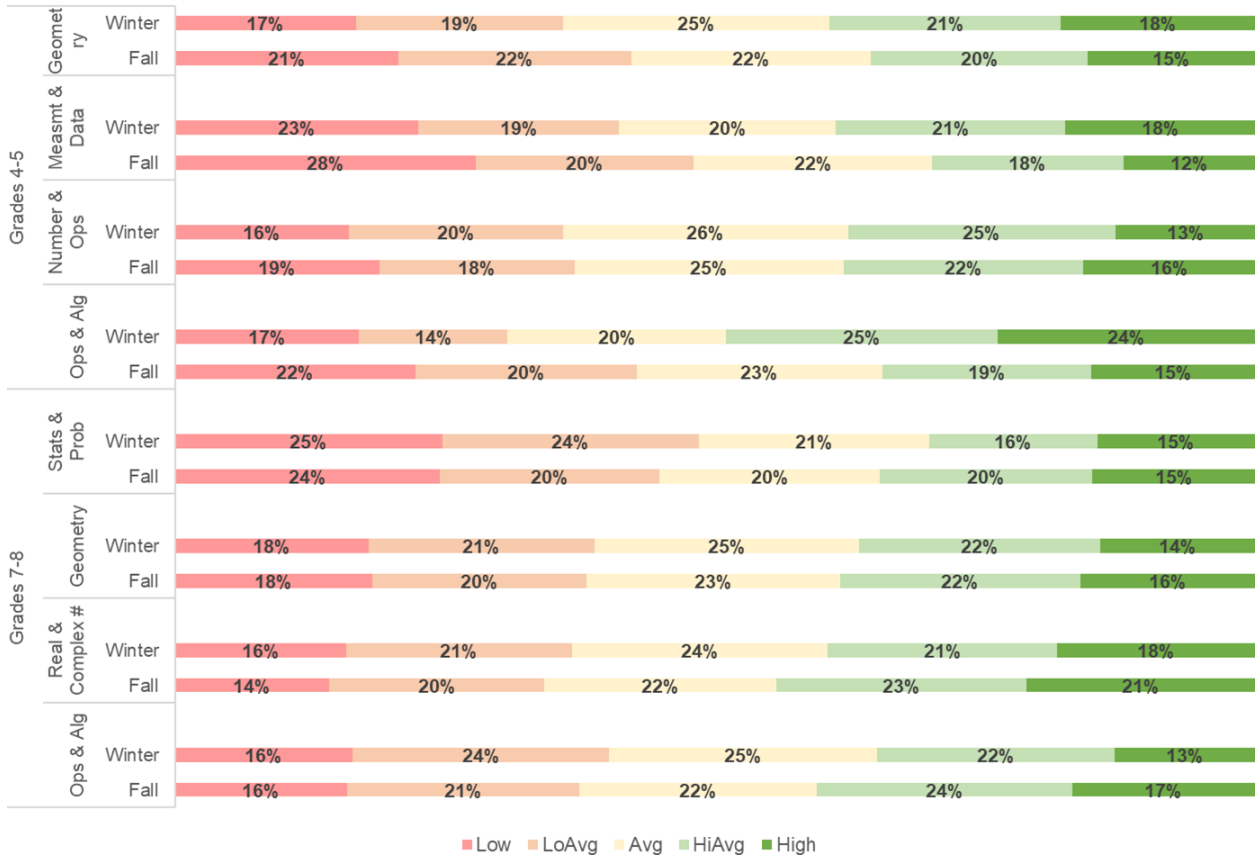


Winter-to-Fall Domain Level Comparison: Language Arts

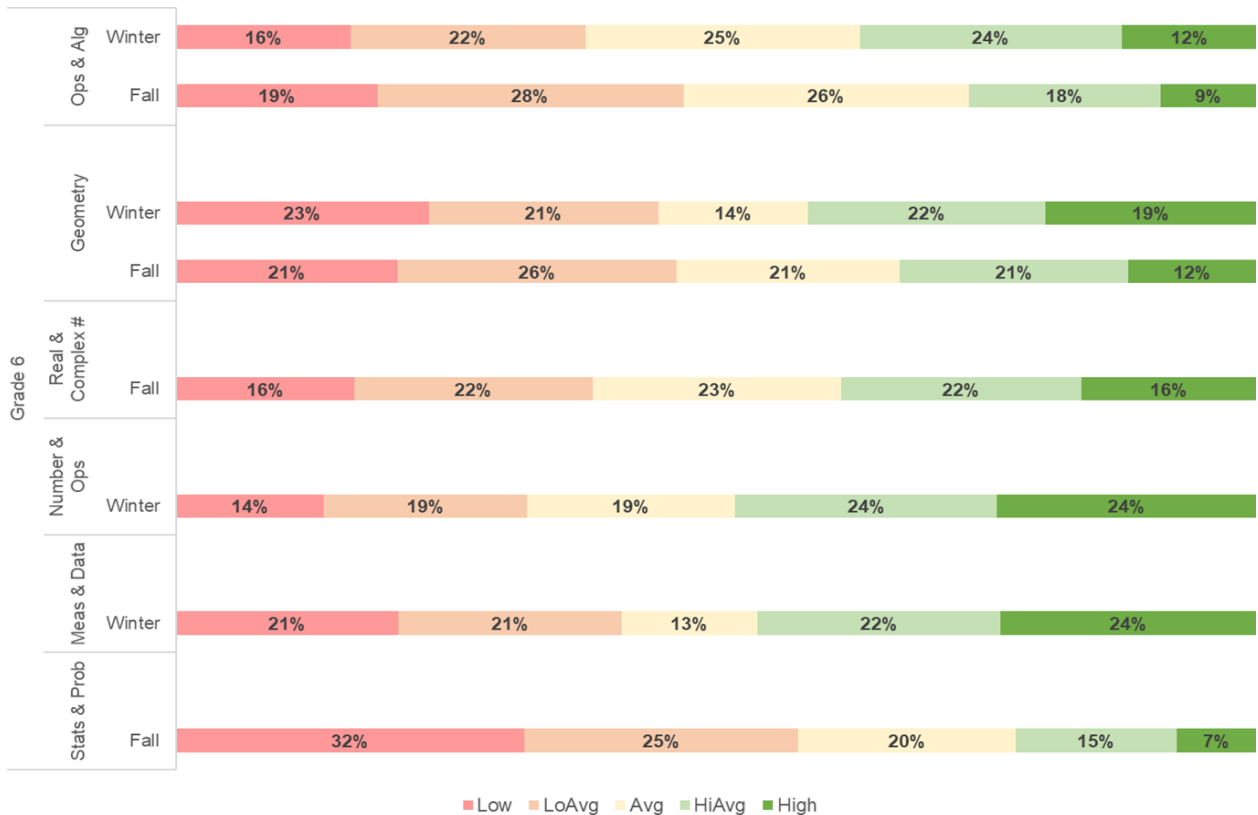


Low LoAvg Avg HiAvg High

Winter-to-Fall Domain Level Comparison: Math Grades 4-5 and 7-8



Winter-to-Fall Domain Level Comparison: Math Grade 6



Median BOY Achievement and Growth Percentiles by Subgroup

Grades 4-5	Median Achievement Percentile						Median Fall to Fall Growth Percentile					
	Language Arts			Math			Language Arts			Math		
	Fall 2019	Fall 2020	Chg.	Fall 2019	Fall 2020	Chg.	Fall 18 to 19	Fall 19 to 20	Chg.	Fall 18 to 19	Fall 19 to 20	Chg.
All Students	51	52	1	52	47	-5	51	46	-5	51	34	-17
Female	56	57	1	51	47	-4	53	47	-6	51	34	-17
Male	48	47	-1	52	47	-5	49	45	-4	52	34	-18
Asian	69	70	1	74	75	1	59.5	58	-1.5	73	54	-19
Black	44	45	1	43	39	-4	48	45	-3	47	33.5	-13.5
Hispanic	46	43	-3	52	45	-7	52	40.5	-11.5	54.5	29	-25.5
MultiRacial	65	64	-1	65	58	-7	50	47	-3	55.5	33.5	-22
White	69	70	1	67	63	-4	57	50	-7	58	39	-19
ED	44	45	1	43	40	-3	50	43	-7	50	32	-18
EL	26	23	-3	37	29	-8	55	35	-20	53	24.5	-28.5
SWD	21	25	4	26	24	-2	40	43	3	36	34	-2

Grades 6-8	Fall 2019	Fall 2020	Chg.	Fall 2019	Fall 2020	Chg.	Fall 18 to 19	Fall 19 to 20	Chg.	Fall 18 to 19	Fall 19 to 20	Chg.
	All Students	56	55	-1	50	49	-1	51	45	-6	48	42
Female	57.5	57	-0.5	50	49	-1	50	49	-1	48.5	45	-3.5
Male	52	50	-2	50	46	-4	52	41	-11	47.5	38	-9.5
Asian	68	75	7	78	83	5	59	64	5	67	55	-12
Black	47	45	-2	41	39	-2	48	43	-5	44	41	-3
Hispanic	52	50	-2	51	49	-2	54	41	-13	52	37	-15
MultiRacial	68	64	-4	59	59	0	54	45	-9	50	49	-1
White	70	71	1	67	67	0	54	49	-5	54	43	-11
ED	49	45	-4	43	41	-2	49	42	-7	46	39	-7
EL	12	14	2	18	18	0	52	40	-12	55	44	-11
SWD	18	19	1	16	18	2	38	39	1	38	45	7

Fall 2020 MAP Participant Loss Based on Students Active at End of SY 2019-20*

	Overall Participant Loss	Did Not Re-Enroll	Enrolled but Did Not Participate
All Students	21%	9%	11%
Female	19%	9%	10%
Male	22%	10%	12%
Asian	12%	8%	4%
Black	21%	6%	15%
Hispanic	19%	9%	10%
MultiRacial	21%	13%	8%
White	21%	17%	4%
ED	22%	7%	15%
EL	18%	8%	10%
SWD	25%	10%	15%
Grade 4	19%	11%	8%
Grade 5	16%	9%	6%
Grade 6	27%	11%	16%
Grade 7	22%	8%	13%
Grade 8	20%	7%	12%

	Median Prior Achievement Percentile			
	Language Arts		Math	
	Participants	Non-Participants	Participants	Non-Participants
Grade 4	54	44	55	46
Grade 5	52	47	51	51
Grade 6	55	42	49	37
Grade 7	55	38	47	33
Grade 8	56	41	52	34

*Calculated based on students active at the end of SY 2019-20 who did not participate in MAP in fall 2020; includes students not enrolled in fall 2020 and students who enrolled but did not test

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 uncompleted 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

