



**Savannah-Chatham Co.
Public School System**
208 Bull Street
Savannah, GA 31401
www.sccpss.com

2023

Adopted Budget

Fiscal Year 2023

(School Year 2022-2023)



Adopted Budget for Fiscal Year 2023

(School Year 2022-2023)

M. Ann Levett, Ed. D.

Superintendent of Schools

Savannah, GA 31401

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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 achieve their goals. 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 good idea continues to resurface. Today, we call this process *objective-based budgeting*.

The objective-based budgeting 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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This Meritorious Budget Award is presented to

SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its
budget for the Fiscal Year 2021–2022.

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



A handwritten signature in black ink, appearing to read 'William A. Sutter'. The signature is written in a cursive style with a horizontal line underneath.

William A. Sutter
President

A handwritten signature in black ink, appearing to read 'David J. Lewis'. The signature is written in a cursive style with a horizontal line underneath.

David J. Lewis
Executive Director



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**Savannah-Chatham County Public Schools
Georgia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell

Executive Director

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Executive Summary



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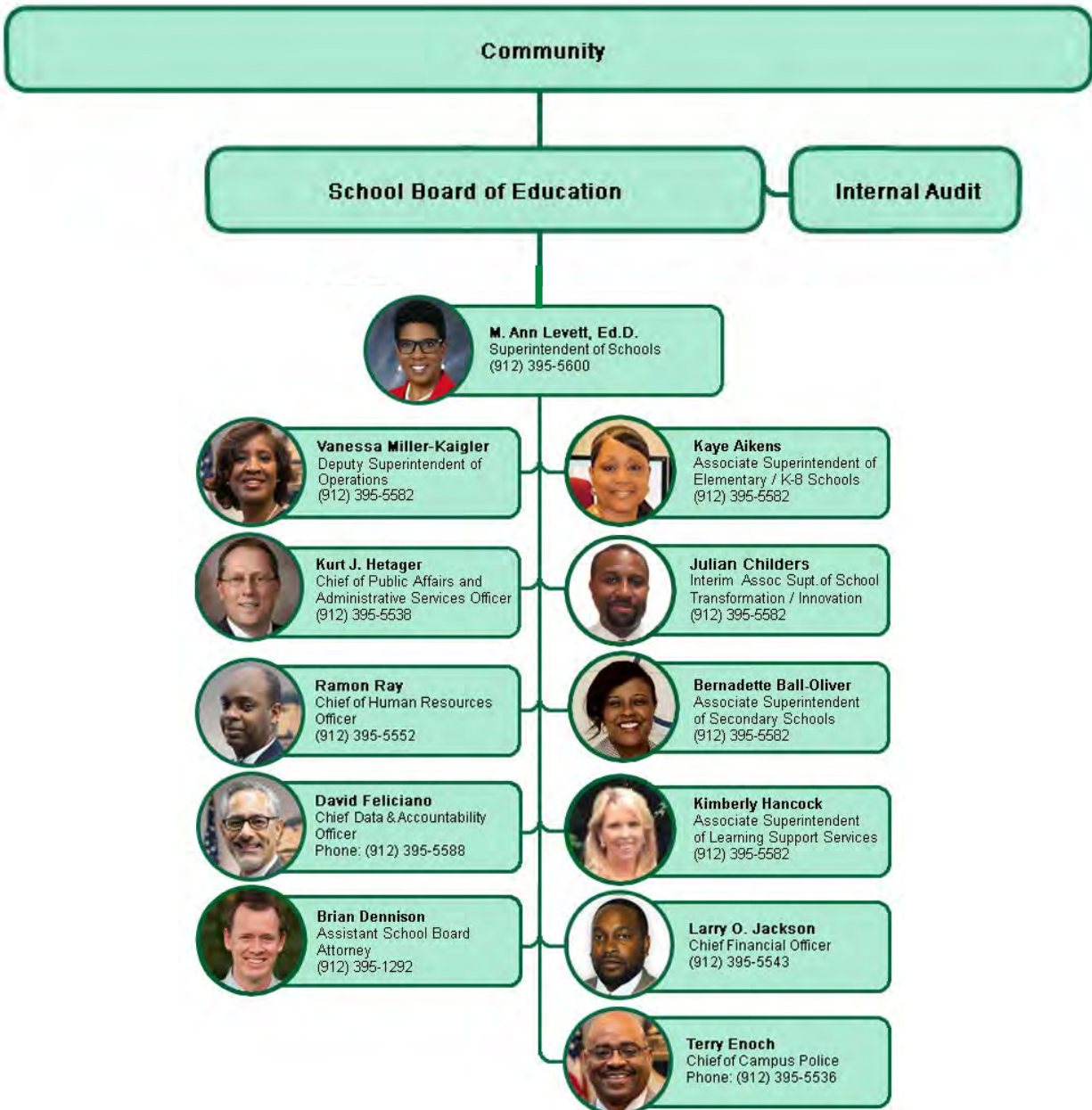


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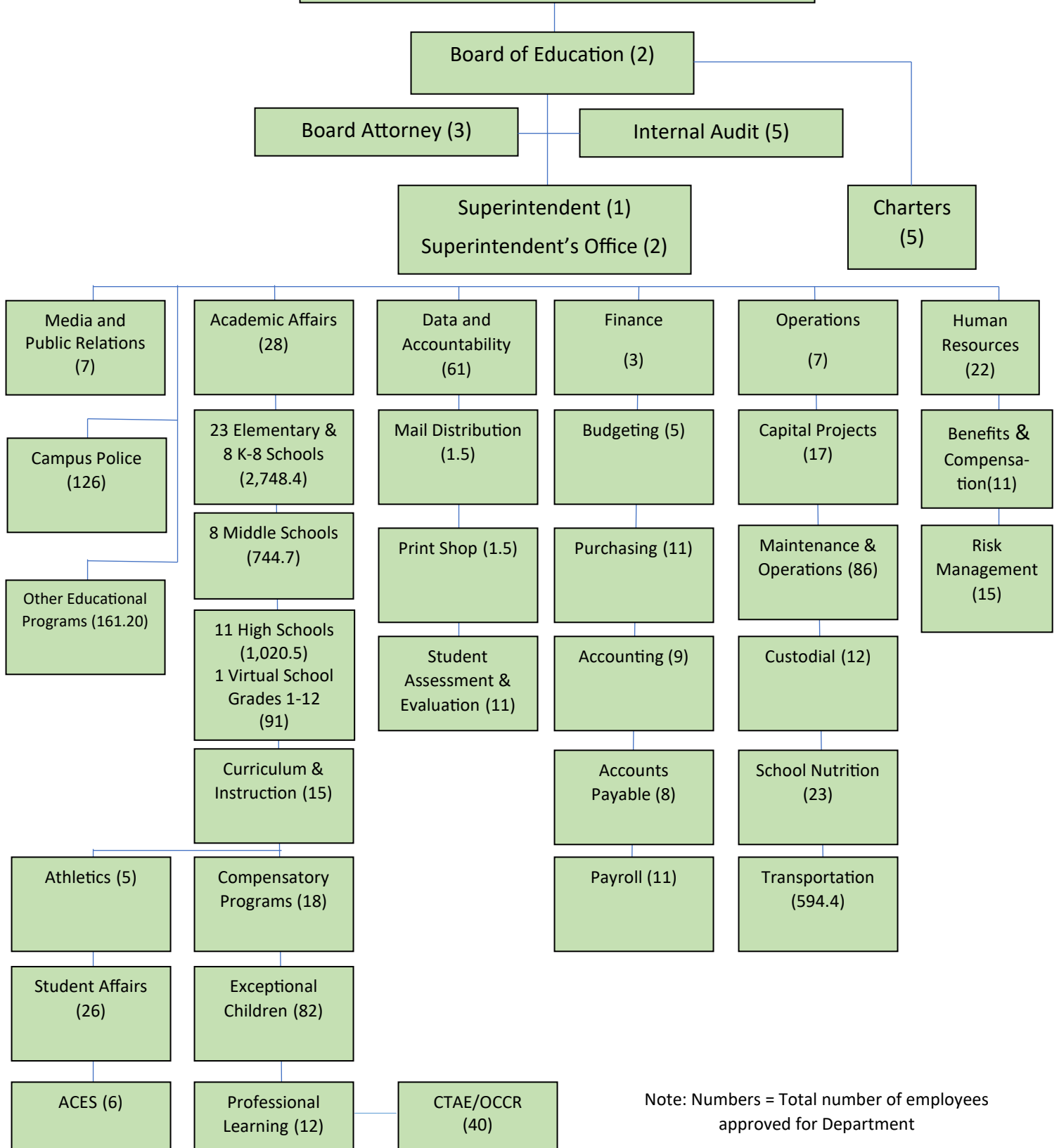
Executive Organizational Chart



The organizational chart reflected in this document is based on positions as of June 22, 2022.

Savannah-Chatham County Public Schools Organizational Chart

Savannah-Chatham County Citizens



Note: Numbers = Total number of employees approved for Department

Message from Superintendent, M. Ann Levett, Ed.D.

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

I present to you the FY 2022-2023 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.

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 tops 36,000 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, the largest public employer in our area. Our dedicated staff and faculty are working in departments that range from transportation and food services to specialized learning and instructional technology.

By far the largest employee group within the school system 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. We remain grateful for their commitment to excellence and to helping each child meet his/her full potential.



With a wide range of academic options that prepare students for college, career, and life, the Savannah-Chatham County Public School System is growing with expanded academic offerings. As 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. More schools are actively preparing for Science, Technology, Engineering, and Mathematics (STEM) certification and Heard Elementary became the first elementary school in Southeast Georgia to earn Science, Technology, Engineering, Art, and Mathematics (STEAM) certification this year. The school district was designated as an Economic Development Partnership school district, one of only six in the state to meet the rigorous criteria for demonstrating successful implementation of practices that support economic development through academic programs that develop talent for high wage, high demand careers.

While the global pandemic continued to challenge us this school year in various ways, we stayed the course with a focus on staying safe and stabilizing our instructional model. Over the course of the year, SCCPSS was able to maintain in-person instruction with relatively few closures or disruptions. When we had closures, students and staff were able to continue teaching and learning remotely using technology. More than 1,000 students also maintained enrollment in our E-Learning Academy during the school year. School-based curricular and extracurricular activities returned to near pre-Covid status with safety protocols in place. The district invested COVID relief funding to directly serve students with additional learning resources, credit recovery opportunities, mental health supports, and other wrap around services. The students, teachers, classified staff, and administrators did incredible work as we learned how to live safely in these evolving pandemic conditions.

At the conclusion of the 2022 school year, the 2022 Graduating Class earned nearly \$32 million dollars in scholarship awards and 2,076 graduates received their diplomas in advance of moving on to some of the most prestigious universities across the nation. Advanced Placement, Gifted Education Programs, Choice Programs, and Dual Enrollment Programs are a few examples of the many options available throughout the district that contribute to sustained academic growth and preparation for college, career, and life. These offerings create unparalleled learning experiences for our students and ensure that upon graduation from high school, students are fully prepared to successfully begin/continue post-secondary school enrollment, enlist in the armed services, become an entrepreneur, and/or attain fulltime gainful employment.

PLANNING FOR THE FUTURE

This year we were fortunate to complete our strategic planning process which was initially interrupted by the onset of the pandemic. More than 200 individuals actively participated in the development of our new district strategic plan, The Way Forward 2026. This plan includes four priority goals: (1) Student Success, Academic Achievement, and Life Readiness, (2) Family Engagement

and Stakeholder Partnerships, (3) Recruitment, Selection, Retention, and Talent Development, and (4) Fiscal Responsibility and Resource Stewardship. The district's mission and vision were updated and a detailed work plan was also developed for each priority goal area.

Of particular note, under goals 3 and 4 we were able to meet three major milestones this year. Our goal to develop and retain a premiere workforce, which includes ALL employees of the school system, remains a primary focus area in our execution of the strategic plan. This year, our budget reflects three major milestones: ZERO bond debt, an approved minimum hourly rate of \$15, and a cost of living increase of 5% for eligible employees. The district has not offered a cost-of-living increase of this rate for all eligible employees in at least 30 years. These achievements represent a full investment in our talent pool and make us more competitive in our service area. These milestones are critical to our growth as an organization and represent significant indicators of our district's financial stability.

ACADEMIC PROGRAMS AND SELECTED ACHIEVEMENTS

SCCPSS continues to focus on increased 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.

Our great work is reflected in the gains that we have experienced each year in the district's cohort high school graduation rate. SCCPSS improved its 2021 cohort graduation rate over the previous year – rising from 89.7% in 2020 to 90.1% in 2021 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 2021 graduation rate marks the seventh 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.

Our newest career technical education programs in Drone Aviation at Windsor Forest High School and Cinematic Studies at Southwest Middle School are now fully operational. These programs offer new workforce preparation opportunities for our students. The re-opened Community Health Screening Clinic at Beach High School, operated in partnership with St. Joseph's/Candler Health Systems, continues to engage our students training for professions in the health care field while providing critical health screening services for neighbors, students, and staff. The clinic's services supplement our mobile health services to students and families as 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. Through these and other services, we are able to provide critical health and other life-sustaining services to those in our community who need assistance most.

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 again 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 continues to maintain its one-to-one program with personal devices available for more than 36,000 students and hundreds of staff members, make safety enhancements where needed, and actively implement a building maintenance program that allows for clean, safe, healthy facilities.

We remain proud that Savannah-Chatham Public Schools 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 certified schools and one STEAM certified school, one Association for Middle Level Education School of Distinction, 107 Advanced Placement Scholars and 696 Dual Enrollment students who enrolled in a total of 2,722 courses in SY2022.

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 have continued to earn awards in several areas. Most notably, Cherie Bonder Goldman, SCCPSS Teacher of the Year, was also selected as Georgia's Teacher of the Year for 2022 and served as an ambassador across the state of Georgia. Mrs. Goldman was also chief architect of the state's Teacher Burnout report issued in May 2022.

PUBLIC ENGAGEMENT AND FACILITIES

SCCPSS is proud of the growing list of active business and community partners who help us plan for improvement and offer support to students, staff, and families. They are active with fundraising, our Ready to Work Student Job Fairs, Kid Biz (Elementary) Career Fairs, Student Leadership programs, mentoring programs, beautification projects, and family engagement

events like Back to School Expo, Student Success Expo, and Books, Blankets, and Family Fun. We could not engage thousands of students, staff, and families without the support of our business partners, community leaders, and general citizens interested in preparing our students for the future.

Our current Education Special Purpose Local Option Sales Tax (ESPLOST) III school construction program, funded at more than 450 million dollars, has been critical to our successful replacement and modernization of school buildings and implementation of technology initiatives. In November of 2021, area voters resoundingly approved our ESPLOST IV referendum by more than 74%, the highest approval rate ever, to conduct our next phase of building replacements and improvements. We appreciate the community’s confidence in our leadership and stewardship of public dollars.

The district has proudly added five Energy Star Schools to our list of accolades. We have also implemented several other energy-saving features to our campuses and buildings to meet our commitment to efficiency and energy conservation.

These are just a few of the achievements that illustrate the progress that can be made when faculty, staff, students, families, and the community work together to move our schools forward. We have come a long way from where we were at the onset of the pandemic two years ago, and though the challenges cannot be understated, our future is bright. We will continue to examine our educational and operational processes to ensure that we are designing a future system where each scholar has equitable access to high-quality educational experiences.

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

BUDGET OBJECTIVES

At the April 13, 2022 meeting, the Board adopted the following Budget Objectives, aligned with the Board’s Strategic Goals to be used in the development of the FY 2023 – FY 2026 budgets:

GOAL # 1

STUDENT SUCCESS, ACADEMIC ACHIEVEMENT, AND LIFE READINESS

- *Budget Objective # 1. Create and maintain a student-focused budget that provides the best possible educational opportunities for every student including the necessary resources for the delivery of quality instructional programs.*

GOAL # 2

FAMILY ENGAGEMENT AND STAKEHOLDER PARTNERSHIPS

- *Budget Objective # 2. Engage stakeholders by developing family and community friendly policies to encourage participation and obtain their perspectives and values on school funding and programs.*

GOAL # 3

RECRUITMENT, SELECTION, RETENTION, AND TALENT DEVELOPMENT

- *Budget Objective # 3. Allocate funding resources for the delivery of a competitive compensation plan, effective employee retention strategies, and ongoing professional development for staff.*

GOAL # 4

FISCAL RESPONSIBILITY AND RESOURCE STEWARDSHIP

- *Budget Objective # 4. To create and implement a financial plan, which will support appropriate funding for all programs benefiting the students and includes sustaining a healthy fund balance for the handling of emergencies or unanticipated expenses.*

BUDGET IN BRIEF

The Adopted Budget for All Funds includes the following highlights:

- Rollback of 0.50 mills to the Maintenance and Operations millage rate from 18.131 mills to 17.631 mills.
- Added 12 District-wide school Counselors.
- Funding for \$15 minimum pay per hour for all employees.
- Funding for service step for all eligible employees.
- Funding 5% or greater cost of living increase for all employees.
- Teachers Retirement System benefit rate increased from 19.81% to 19.98%.
- Decrease in State QBE funding, teachers decrease by -1 FTE.
- Net School Staffing increases due to projected enrollment of +1 FTE.
- Initiated process for K-12 Textbook adoption for ELA/Reading.
- No General Fund fund balance contribution.

RELATIONSHIP TO PRIOR YEAR'S BUDGET

Calendar Year 2022 marks the twenty-first 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 teacher's retirement 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, and on November 3, 2021, the voters of Chatham County again showed their support of public education by approving a fourth continuation of the additional penny sales tax for another five years to fund major capital projects. Seventy-four percent of the voters supported ESPLOST IV.

The previous three ESPLOSTs have generated \$1 billion in revenue and funded construction of 20 new schools. ESPLOST IV funds will be spent on building new and replacement schools; making additions and renovations to existing facilities; re-roofing schools; installing HVAC replacements; safety and security improvements; purchasing new technology and site improvements.

Our growth in improved facilities for our students and staff lies in the successful implementation of ESPLOST. This one-cent 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 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 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 traditionally serves as a key component of the state’s accountability system – the College and Career Ready Performance Index (CCRPI).

SY 2022 marks the first time since SY 2019 that a full-scale GMAS test administration was conducted in SCCPSS. In SY 2020 GMAS testing was suspended statewide due to the COVID -19 pandemic. In SY 2021 GMAS testing was waived from use in federal and state accountability measures and participation requirements were adjusted so that only students receiving in- person instruction were required to take the GMAS assessments. As a result, overall SCCPSS participation rates averaged around 40%. Due to these pandemic-related interruptions to GMAS testing, SY2022 will serve as a new baseline for district performance.

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 or equal to 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>.

SGPs 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). SGPs are combined with other measures to provide an overall indication of school and district effectiveness.

Student Growth Percentiles will not be reported for school year 2021-2022 due to interruptions to the GMAS testing program resulting from the COVID-19 pandemic. School year 2021-22 data will be used to establish a new baseline to determine growth beginning in SY 2022-23 and beyond.

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 schools also include 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>.

Due to ongoing impacts arising from the COVID-19 pandemic, no overall CCRPI score will be produced for SY 2021-22.

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 2021, the calculation looks like this:

Number of students who entered 9th grade in the 2017-18 school year* AND who earned a regular high school diploma by the end of the 2020-21 school year

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

Number of students who entered 9th grade in the 2017-18 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 seven 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 advancement of public education offerings in Savannah-Chatham County, even during a tumultuous pandemic period; 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 has proven useful in addressing the needs generated by the advent of the COVID-19 pandemic. Our general fund budget is the foundation for our operating plan and each year we examine our expenditures very closely to determine if our spending is contributing to the advancement of our schools and our students.

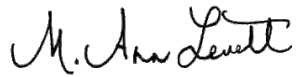
It is anticipated that costs will continue to increase at a faster rate than available revenue, and external state, federal, and economic forces will continue to influence our planning processes for years to come.

CONCLUSION

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

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

Sincerely,

A handwritten signature in black ink that reads "M. Ann Levett". The signature is written in a cursive style with a large, stylized initial "M".

M. Ann Levett, Ed.D.

Superintendent of Schools

Vision

The vision of Savannah-Chatham County Public Schools is to ensure all students are prepared to be successful and productive citizens. The planning process to work towards this 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 four strategic goals:

1) Student Success, Academic Achievement, and Life Readiness; 2) Family Engagement and Stakeholder Partnerships, 3) Recruitment, Selection, Retention, and Talent Development; and 4) Fiscal Responsibility and Resource Stewardship.

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 2022

Student enrollment **36,023**

Elementary Schools **23**

K-8 Schools **9**

Middle Schools **8**

High Schools **11**

Virtual School **1**

Charter Schools **5**

Other Education
Centers **7**

Total SCPSS Sites and Programs:
64

Facts About Students

Students Eligible for Free and
Reduced Meals : **42.32%**

Number of 2021 Graduates: **2,036**

Scholarships offered to class of 2022:
\$32 Million

DAS-REMI

The Way Forward 2026 Strategic Plan

Published on: 9/20/2021

The School Board approved the five-year Strategic Plan, The Way Forward 2026 (TWF 2026), on September 8, 2021, and is included in Board Policy BA: Goals and Objectives. TWF 2026 is the blueprint that will help guide the work of the School Board, Superintendent, administration, and the schools to achieve its overall mission and its defining statement, “One Team One Goal: Student Achievement.”

TWF 2026 consists of two components. The 1st is The School Board’s Strategic Plan, consisting of the vision, mission, guiding principles, priority goals, and performance objectives. The 2nd is the operational component, District Accountability System - Reporting, Evaluating, and Monitoring Instrument (DAS-REMI). This component includes reports and progress against the performance measures, baseline percentages or numbers, and yearly targets.

Starting January 2022, the DAS-REMI and reporting services will be on the Simbli platform. This online planning platform provides a straightforward, measurable, transparent tool for assessing district performance in academic and non-academic areas. This instrument defines, gathers, and reports key performance indicators (KPI) from graduation to budget. The information gathered and reported will show where the district is successful and where to focus for improvement.

Vision

From school to the world: All students prepared to be successful and productive citizens

Mission

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

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.

The following seven Guiding Principles were adopted by the Board on September 8, 2021 and are incorporated into Board Policy BA/BA-R, Goals and Objectives:

GUIDING PRINCIPLE 1: The school board provides governance, establishes 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 responsibility 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



BUDGETING

Executive Summary

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

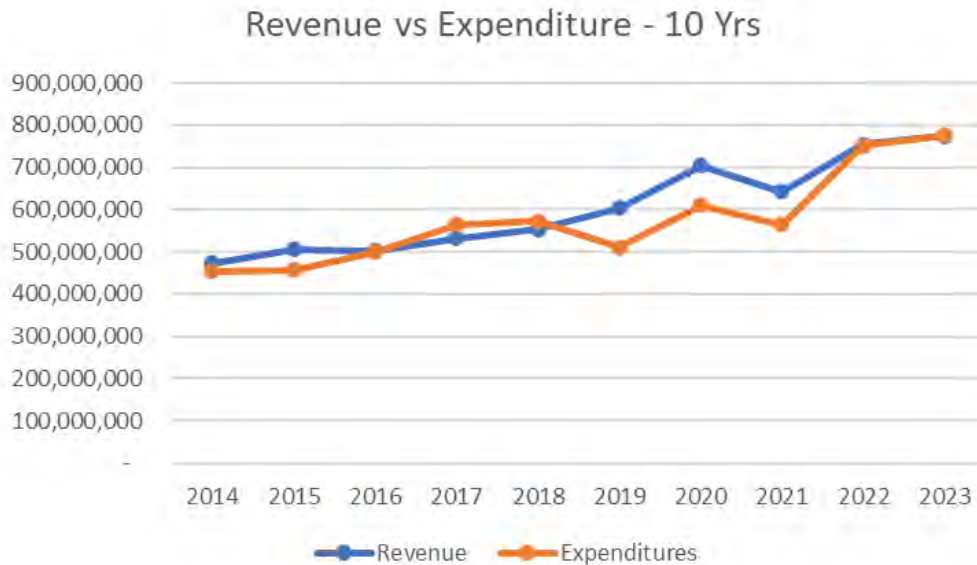
- Rollback of 0.50 mills to the Maintenance and Operations millage rate from 18.131 mills to 17.631 mills.
- Added 12 District-wide school Counselors.
- Funding for \$15 minimum pay per hour for all employees.
- Funding for service step for all eligible employees.
- Funding 5% or greater cost of living increase for all employees.
- Teachers Retirement System benefit rate increased from 19.81% to 19.98%.
- Decrease in State QBE funding, teachers decrease by -1 FTE.
- Net School Staffing increases due to projected enrollment of +1 FTE.
- Initiated process for K-12 Textbook adoption for ELA/Reading.
- No General Fund fund balance contribution.

BUDGETING

Trends for All Funds

	2014	2015	2016	2017	2018
Revenue	472,681,394	505,035,272	503,232,446	532,003,425	552,807,937
Expenditures	453,354,090	456,332,307	499,605,759	563,809,183	572,382,327

	2019	2020	2021	2022	2023
Revenue	603,897,403	704,115,091	643,133,806	754,400,921	774,713,299
Expenditures	510,917,303	609,434,279	563,753,061	750,766,864	775,213,299



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
- Increased WIFI capabilities
- Sanitization 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 sanitization and spacing of students

BUDGETING

FY23 Preliminary vs Adopted Budget

Fund	Name	Preliminary	Adopted	Difference
100	General Fund	496,423,430	504,333,843	7,910,413
200	Debt Service	50,000	50,000	-
3XX	Capital Projects	84,000,000	84,000,000	-
400	Title Consolidation	-	-	-
402	Title I	21,087,263	21,304,131	216,868
404	Federal Special Education	8,457,628	8,823,336	365,708
406	CTAE Perkins Grants	508,529	508,529	-
414	Title II	1,899,667	1,906,208	6,541
420	CARES Act	25,634,046	25,646,010	11,964
430	Charter School Impl Grant Supp	487,504	487,504	-
432	Education of Homeless Children	442,345	449,110	6,765
448	CARES Act III	3,729,689	67,315,256	63,585,567
450	Reserved for ADD DOE	178,943	180,290	1,347
451	Lighthouse	4,931,240	4,961,361	30,121
460	Title III	494,590	494,591	1
462	Title IV	5,455,982	5,461,232	5,250
482	Junior ROTC	1,493,639	1,580,481	86,842
485	Department of Defense	162,146	162,146	-
532	GNETS	4,022,156	4,083,944	61,788
548	GA Dept of Human Resources	135,398	135,589	191
560	Pre-K	9,083,149	9,325,827	242,678
582	Sick Leave Bank	50,000	50,000	-
583	Victoria Jenkins Char Trust	238,833	341,673	102,840
584	Special Programs	149,834	137,000	(12,834)
600	School Nutrition	28,242,288	29,537,867	1,295,579
690	Worker's Compensation Fund	2,064,484	2,083,101	18,617
691	Unemployment Compensation Fund	242,910	242,910	-
692	Employee Dental Plan	1,611,360	1,611,360	-
Total		701,277,053	775,213,299	73,936,246

The difference between preliminary and adopted budgets are as follows:

- Decision to increase pay and cost of living.
- The timing of the grant award for CARES III in FY 2021-2022 caused the increase reflected above.

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 from 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 advertisements, 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 delivered to various Live Oak Public Libraries within Savannah Chatham County. The adopted book is also posted on the District's website. 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 custodial 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

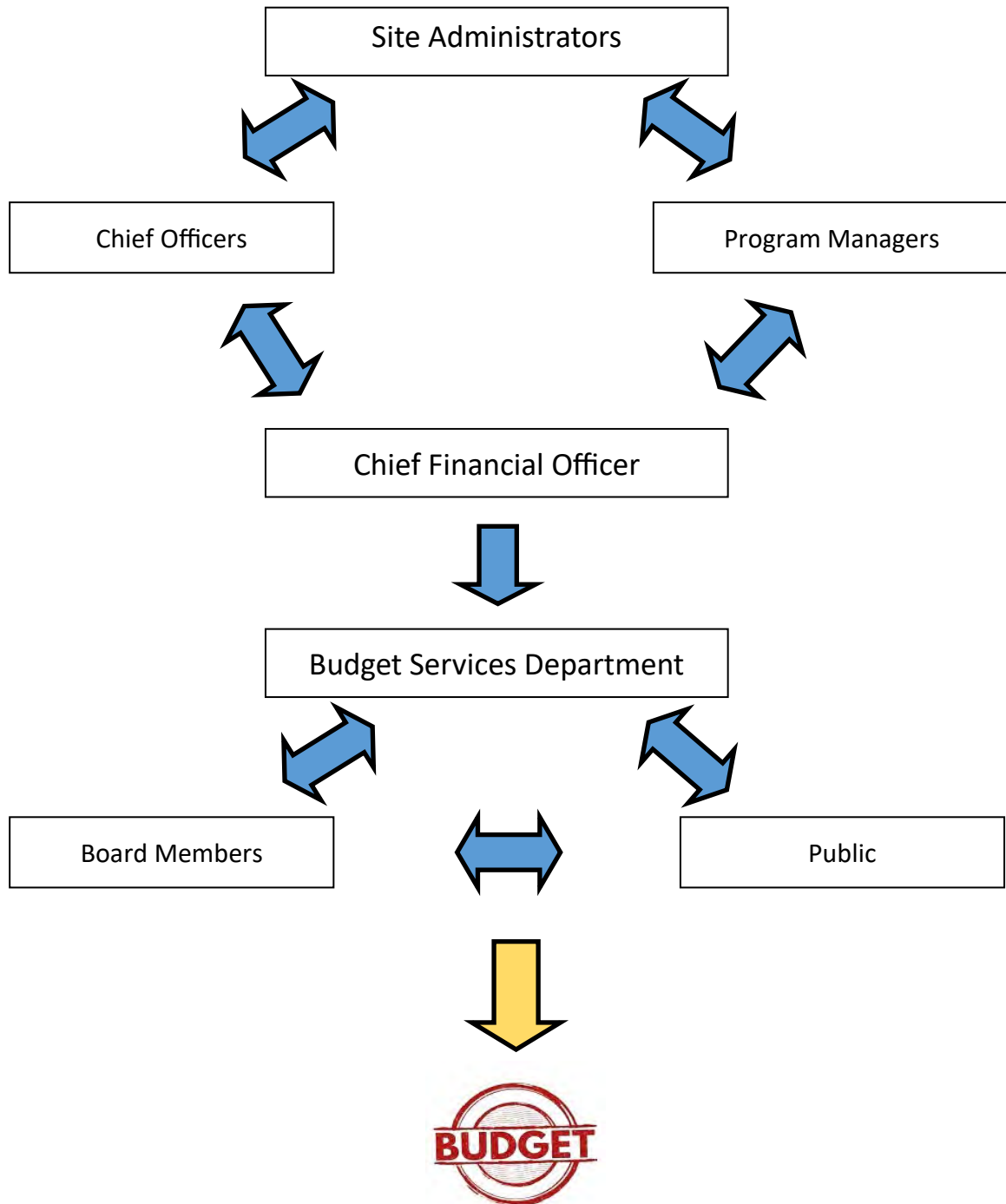
The budget is an important management tool for all stakeholders including taxpayers, the School Board, the administration, principals, teachers, and students. Monitoring of staffing and expenditures enables different level managers to keep track of how well their programs are being implemented and the 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 Division of Operations, which outlines long-term facilities planning and construction projects, budgets are established based on District needs. Adjustments are made to address our rapidly changing needs with shifting demographics, rising energy prices, and increased construction costs. This also includes ESPLOST projects.

“Bottom-Up” Approach

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



Savannah-Chatham County Public Schools
FY 2022 – 2023 Budget Calendar

October 2021

- October 4th – Begin Enrollment Projections (Staff)
- October 6th – FY2023 Budget Update Presentation

November 2021

- November 2nd – Begin District Staff Input

December 2021

- December 6th – Submit Staffing Projections
- December 17th – Staff begins Division, Departments and School Budget Preparations

January 2022

- January 5th – FY2023 Enrollment Presentation
- January 5th – Present Budget Calendar

March 2022

- March 2nd – Tax Assessor Office Presentation
- March 7th - Begin Community Stakeholder Input (Presentations & Surveys)

May 2022

- May 6th – Advertise and do press release for Board Public Hearing on Budget (to be held May 18th) in newspaper and on SCCPSS website
- May 18th – Board Public Hearing on Budget - 6:00 PM
- May 18th – FY23 Preliminary Budget Book on SCCPSS Website
- May 24th – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors
- May 27th – Printed Preliminary Budget Books to Live Oak Public Libraries

June 2022

- June 1st – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)
- June 7th – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 15th) and #3 (to be held June 22nd) in newspaper and on SCCPSS website
- June 7th – Staff issues Press Release on Tentative Recommended Millage Rate / Required Press Release of Intent to Increase Taxes in newspaper and on website
- June 7th and June 8th - Advertise Five Year Tax Digest and Proposed Millage Levy for School Board
- June 7th – Advertise Final Budget Adoption by Board in newspaper and on SCCPSS website

Savannah-Chatham County Public Schools
FY 2022 – 2023 Budget Calendar

- June 14th – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 15th) and #3 (to be held June 22nd) in newspaper and on SCCPSS website
- June 15th - Advertise and do press release for Board Public Hearing on Budget (to be held June 22nd) in newspaper and on SCCPSS website
- June 22nd – Board Millage Rate Public Hearing #3 – 6:00 PM; Budget Hearing #2 – 6:15 PM; Special Board Meeting – 6:30 PM (Recommended Millage and Final Budget Adoption)
- June 27th – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County
- June 30th – Staff transmits Certified Millage Resolution to County Commission
- June 30th – Fiscal Year 2022 Ends

July 2022

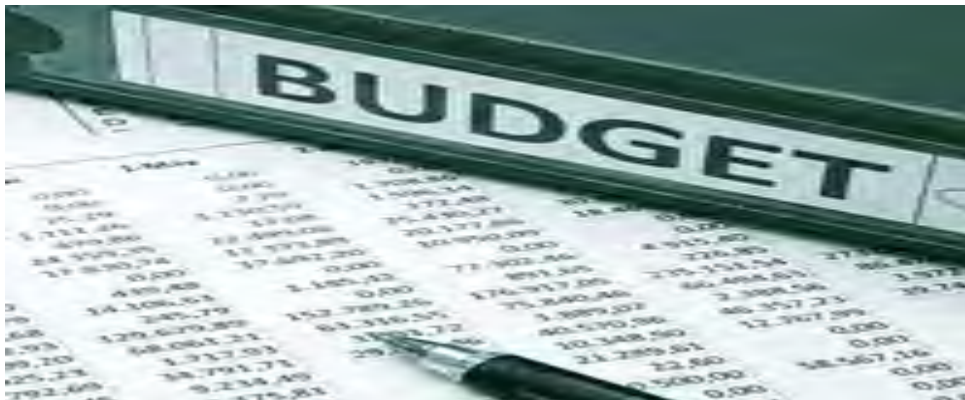
- July 1st – Fiscal Year 2023 Begins
- July 8th – County Commission (Levying Authority) Adopts Millage Rate at 9:30 AM
- July 29th – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

September 2022

- September 30th – Staff distributes FY 2023 Adopted Budget Book and submits book to GFOA & ASBO

October 2022

- October 31st – Staff submits FY 2023 Budget to Georgia Department of Education



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 approval. 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

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 located on the District dropdown at the top of the home screen.



FINANCIAL SUMMARY

The efficiency and success of Savannah-Chatham County Public Schools relies heavily on how we allocate funds to provide the necessary support needed to fulfill our strategic goal to ensure 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.

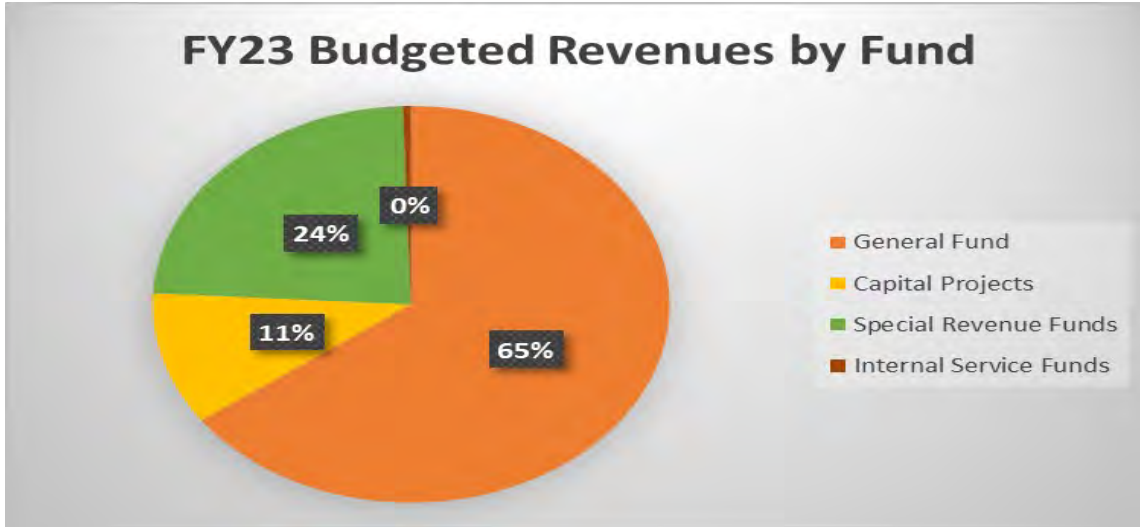
Fiscal Year 2023 Adopted Budget

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	504,333,843	504,333,843
200	Debt Service	50,000	50,000
3XX	Capital Projects	83,500,000	84,000,000
402	Title I	21,304,131	21,304,131
404	Federal Special Education	8,823,336	8,823,336
406	Technical Preparation—Perkins	508,529	508,529
414	Title II	1,906,208	1,906,208
420	CARES Act	25,646,010	25,646,010
430	Charter School Implementation	487,504	487,504
432	Education of Homeless Children	449,110	449,110
448	CARES Act III	67,315,256	67,315,256
450	Innovative Approach to Literacy	180,290	180,290
451	Lighthouse MSAP	4,961,361	4,961,361
460	Title III	494,591	494,591
462	Title IV	5,461,232	5,461,232
482	JROTC	1,580,481	1,580,481
485	Department of Defense	162,146	162,146
532	Coastal GA Academy	4,083,944	4,083,944
548	DFAC's Related Grants	135,589	135,589
560	Pre-Kindergarten (Lottery)	9,325,827	9,325,827
582	Sick Leave Bank	50,000	50,000
583	Victoria Jenkins Charitable Trust	341,673	341,673
584	Special Programs	137,000	137,000
600	Food Services	29,537,867	29,537,867
690	Worker's Compensation	2,083,101	2,083,101
691	Unemployment Compensation	242,910	242,910
692	Employee Dental Plan	1,611,360	1,611,360
	TOTAL	774,713,299	775,213,299

SPECIAL REVENUE FUNDS

INT. SER.
FUND

REVENUES

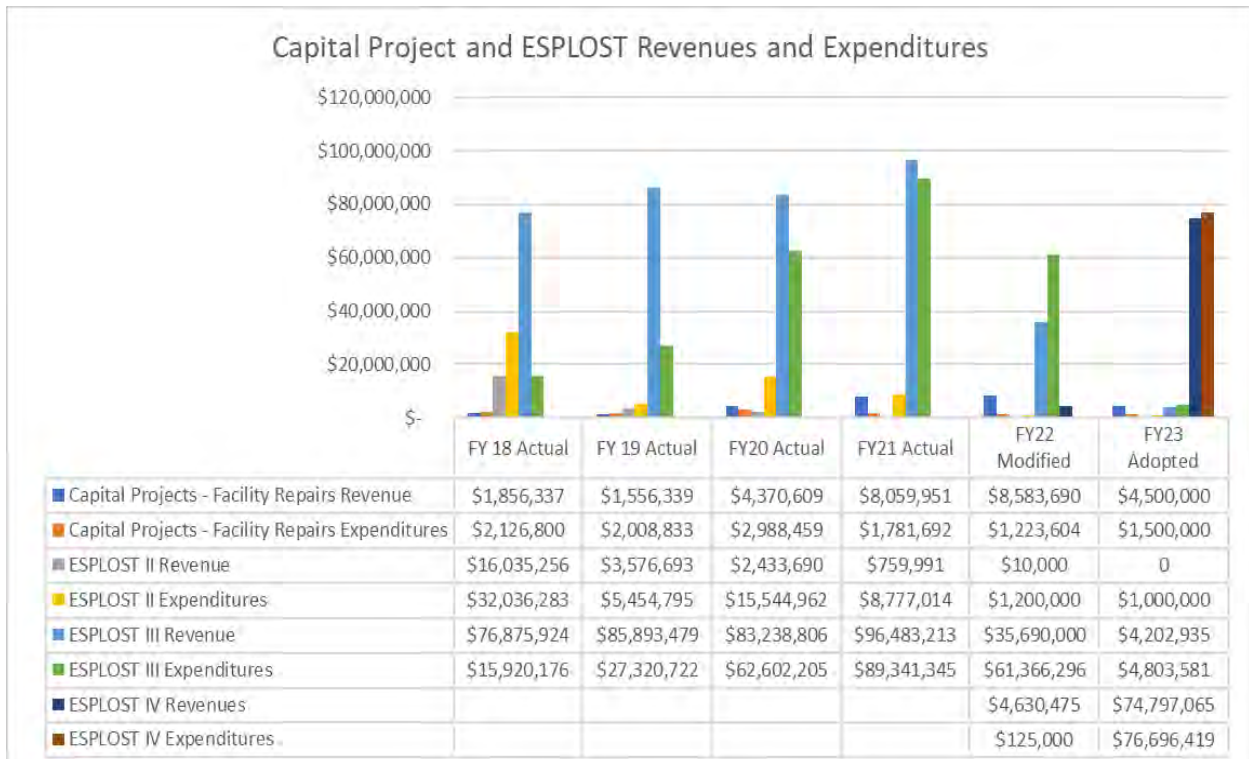


General Fund

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.

Capital Projects Fund

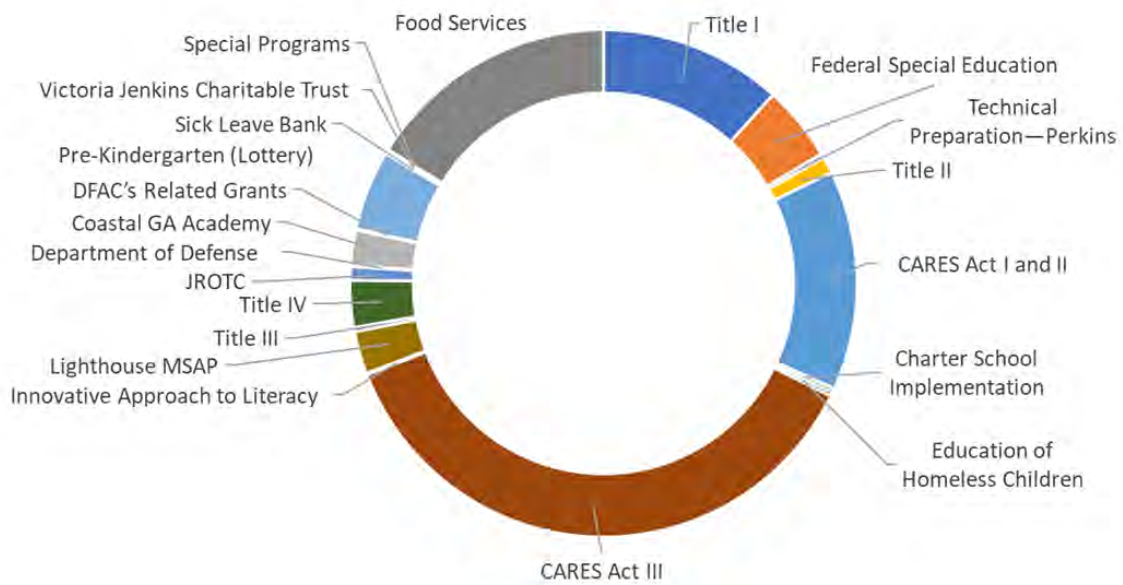
Capital Projects Fund consist of ESPLOST revenue. ESPLOST funds are received through a dedicated penny sales tax. Educational Special Purpose Local Option Sales Tax can be spent on capital improvements, equipment and/or to retire debt. ESPLOST I went into effect on January 1, 2007. ESPLOST I was continued with ESPLOST II on November 8, 2011. ESPLOST III was passed on November 8, 2016. The latest ESPLOST (ESPLOST IV) passed in November 2021. ESPLOST history below has been updated.



Special Revenue Fund

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.

FY23 Special Revenue Funds



Debt Service Fund

Debt Service Fund is for the processing long-term debt. The Savannah-Chatham County Board of Education has paid off all debt. There is no current foreseeable reason for procuring debt.

Internal Service Fund

Internal Service Funds are for the collection and disbursement of funds for Employee Dental Plan, Worker's Compensation and Unemployment Compensation.

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, and adding a virtual, E-Learning Academy.

Book expenditures increased due to curriculum changes. Utilities increased significantly due to rising costs. However, there are reductions in expenditures for supplies, professional services, and a reduction in the contributions needed to support other funding areas.

General Fund Budgeted Expenditures

Budgeted Expenditures	FY 2023	FY 2022
Salaries	295,517,660	269,176,107
Benefits	128,125,899	116,159,090
Books	1,358,813	361,600
Dues and Fees	310,045	268,514
Utilities	19,350,189	17,554,576
Supplies	9,909,353	13,880,003
Transportation	1,380,261	1,235,894
Professional Services	16,270,486	17,715,958
Capital Purchases	5,742,473	8,566,912
Insurance	4,861,088	4,747,920
Contributions to Other	19,722,923	40,692,235
Other	1,784,653	1,253,332
TOTAL	504,333,843	491,612,141

Expenditure Allocation

As a standard process, the Board of Education created expenditure parameters to guide the budget process. This planning tool allowed those making requests or recommendations to focus proposals in areas and in ways that achieve Board goals.

For FY 2023, the Savannah-Chatham County Public School System has a budget of \$775,213,299, a projected enrollment of 35,918 students, and staffing positions at 6,053. 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 recruitment efforts 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 positions. Per pupil funding is used to evenly distribute resources to allow principals autonomy and discretion over how dollars are spent.



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.
- ESPLOST IV was approved by voters in November 2021. Expenditures will be increasing in the subsequent fiscal years as the projects begin.
- The increase in the Capital Projects fund 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	FY21 Actual	FY22 Modified	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
General Fund	419,514,932.63	491,612,141.00	504,333,843.00	517,384,751.00	530,773,384.00	544,508,482.00	558,599,010.00
Debt Service	9,591,928.90	6,336,974.00	50,000.00	-	-	-	-
Capital Projects	100,114,089.00	52,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00
Special Revenue	70,708,408	237,461,669	182,892,085	86,200,652	84,983,537	81,420,115	81,118,296
Internal Funds	4,753,866.79	3,914,005.00	3,937,371.00	3,961,024.00	3,984,966.00	4,009,201.00	4,033,732.00
Total	604,683,225.09	791,324,789.22	775,213,299.00	691,546,427.00	703,741,887.00	713,937,798.00	727,751,038.00



Budgeted and Projected Revenues by Funds

Fund	FY21 Actual	FY22 Modified	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected	FY27 Projected
General Fund	459,202,545.59	470,282,240.00	504,333,843.00	517,384,751.00	530,773,384.00	544,508,482.00	558,599,010.00
Debt Service	6,315,536.00	6,336,974.00	50,000.00	-	-	-	-
Capital Projects	105,303,296.00	37,000,000.00	83,500,000.00	84,000,000.00	84,000,000.00	84,000,000.00	84,000,000.00
Special Revenue	62,814,375	207,388,292	153,354,218	57,548,241	57,190,039	54,459,782	54,966,153
Internal Funds	12,551,598.20	33,451,111.00	31,863,878.00	31,002,075.00	30,167,104.00	29,358,174.00	28,574,515.00
Total	646,187,350.76	754,458,617.22	773,101,939.00	689,935,067.00	702,130,527.00	712,326,438.00	726,139,678.00



Forecast of Revenues by Type

Revenue	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Local—Taxes	397,622,743	399,050,227	416,116,647	441,145,576	420,970,429	449,208,716
Local—Other Taxes	0	0	0	0	0	0
Local—Other	7,377,345	18,383,613	15,067,328	15,542,893	15,571,155	16,138,860
State	165,785,099	180,044,439	171,473,754	183,635,619	197,355,781	212,111,413
Federal	58,449,700	219,250,867	164,650,327	70,664,539	68,580,296	69,734,659
Other	184,469	0	131,282	0	0	0
Op Trans In	18,664,104	20,206,945	7,273,961	6,587,523	6,601,144	6,614,824
Total Revenue	648,083,460	836,936,091	774,713,299	719,057,858	760,751,563	802,660,229
Annual Change		188,852,631	(62,222,792)	(55,655,441)	41,693,705	41,908,666
% Change		29.14%	(7.43%)	(7.18%)	5.80%	5.51%

Forecast of General Fund Tax Revenues

Revenue	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Real Property Taxes	254,330,615	265,278,316	299,165,282	321,016,585	344,346,666	369,435,163
Ad Valorem Fees	(5,115,109)	(4,988,930)	(5,697,986)	(6,113,131)	(6,558,523)	(7,036,366)
Real Property Delinquent	25,123,472	15,362,116	17,638,186	18,923,273	20,301,990	21,781,157
Vehicle	1,414,376	1,002,089	1,043,540	1,119,570	1,201,140	1,288,653
Mobile Home	454,494	414,157	479,168	514,079	551,534	591,718
Heavy Equipment	12,355	134,084	12,836	13,771	14,775	15,851
Rev In Lieu of Taxes	1,251,733	400,000	750,000	750,000	863,269	926,165
Transfer Tax	6,765,362	4,672,594	7,458,811	8,002,247	8,585,277	9,210,785
Other Taxes	69,510	263,481	270,849	290,583	311,754	334,468
Title Ad Valorem Taxes	18,823,096	13,648,281	14,979,891	16,071,300	17,242,226	18,498,465
Total Tax Revenue	303,129,904	296,186,188	336,100,577	360,588,277	386,860,108	415,046,059

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 are no requirements for making these payments annually.

Expenditures for All Funds by Function

	Expenditures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Modified FY 2022
1000	Instruction	267,124,610	271,377,508	298,489,877	392,607,011
2100	Pupil Services	24,121,942	27,413,057	26,739,762	45,668,628
2210	Improvement of Instructional Services	11,195,522	7,223,187	8,676,331	14,685,037
2213	Instructional Staff Training	0	4,184,997	4,393,903	9,313,907
2220	Educational Media Services	6,66,606	6,593,707	6,767,862	9,934,060
2230	Federal Grant Administration	1,135,465	982,007	1,057,773	2,184,645
2300	General Administration	8,103,945	9,723,385	10,580,620	18,553,414
2400	School Administration	26,208,314	27,747,932	28,707,597	31,892,717
2500	Support Services	4,812,645	5,499,307	7,594,825	4,128,083
2600	Maintenance and Operation	39,800,943	39,627,338	46,187,711	71,376,430
2700	Student Transportation Service	28,498,682	30,516,450	25,869,023	40,191,121
2800	Support Services	6,699,666	10,303,924	11,062,253	17,058,031
2900	Other Support Services	1,261,860	302,707	11,439,912	1,632,579
3100	School Nutrition	23,812,959	20,528,701	13,648,294	40,525,708
3300	Community Services Operations	0	0	0	0
4000	Facilities Acquisition and Construction Services	36,045,204	97,693,309	100,203,291	52,450,642
5000	Other Outlays	6,090,958	17,917,003	17,195,754	32,785,803
5100	Debt Service	19,437,982	24,921,004	9,591,929	6,336,974
	Totals	510,917,303	602,555,522	628,206,718	791,324,789

Expenditures for All Funds by Function

	Expenditures	Adopted FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
1000	Instruction	372,936,781	345,134,836	364,355,916	383,567,938
2100	Pupil Services	44,335,921	41,043,062	43,328,812	45,613,485
2210	Improvement of Instructional Services	11,621,074	10,763,041	11,362,451	11,961,578
2213	Instructional Staff Training	8,591,408	7,964,650	8,408,213	8,851,568
2220	Educational Media Services	9,644,994	8,897,447	9,392,959	9,888,238
2230	Federal Grant Administration	1,548,319	1,435,072	1,514,993	1,594,877
2300	General Administration	19,459,091	18,010,155	19,013,167	20,015,707
2400	School Administration	38,262,003	35,446,280	37,420,337	39,393,464
2500	Support Services	8,681,350	8,036,404	8,483,963	8,931,312
2600	Maintenance and Operation	66,568,212	61,636,346	65,068,967	68,499,91
2700	Student Transportation Service	46,675,178	43,195,670	45,601,302	48,005,800
2800	Support Services	12,230,697	11,337,069	11,968,448	12,599,529
2900	Other Support Services	1,798,451	1,650,333	1,742,242	1,834,109
3100	School Nutrition	35,051,897	32,432,629	34,238,851	36,044,222
3300	Community Services Operations	141,000	143,507	151,499	159,488
4000	Facilities Acquisition and Construction Services	85,602,962	79,237,733	83,653,386	88,066,959
5000	Other Outlays	12,013,961	11,121,809	11,741,199	12,360,297
5100	Debt Service	50,000	50,000	50,000	50,000
	Totals	775,213,299	717,536,041	757,496,706	797,438,541

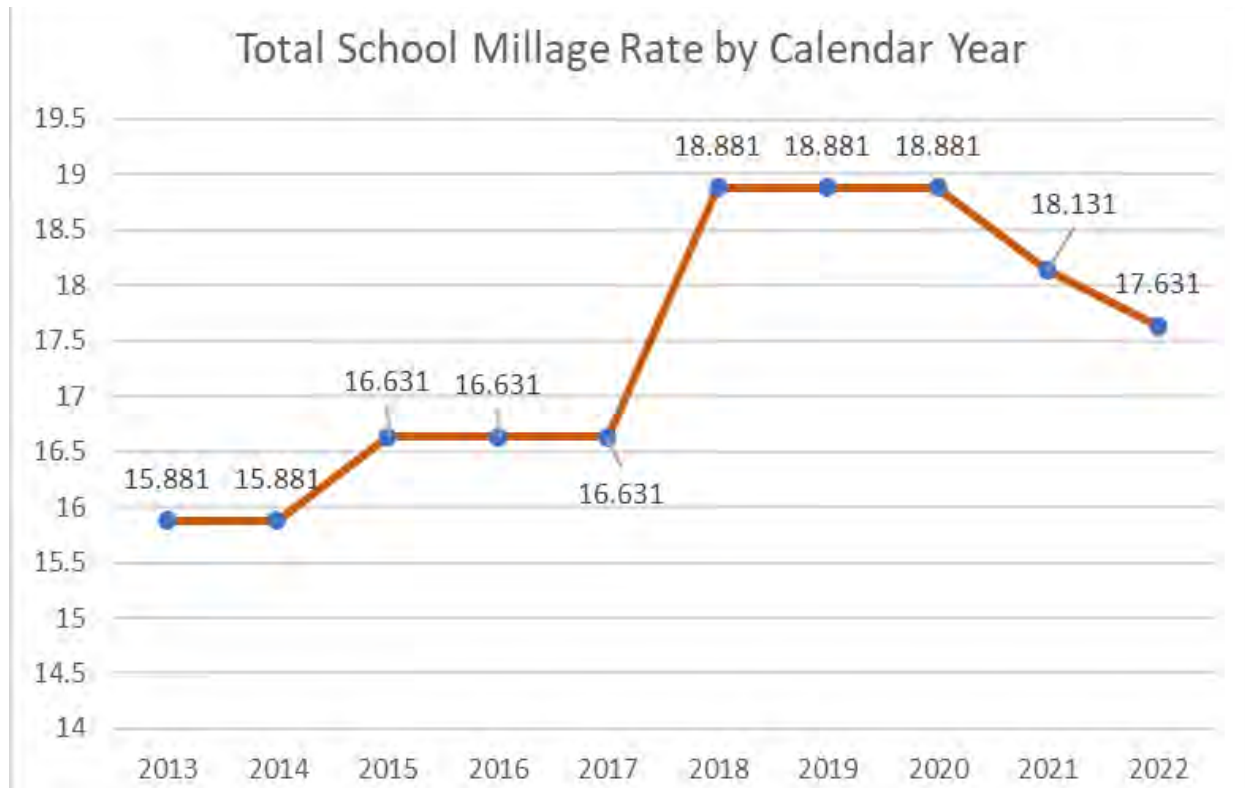
Savannah - Chatham County Public Schools					
FY 2023 Adopted Budget					
Tax Digest and Millage Rates					
Consolidated School (Maintenance and Operations) Digest					
	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
	(FY 2014)	(FY 2015)	(FY 2016)	(FY 2017)	(FY 2018)
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125
Less Exemptions	\$ (2,082,820,410)	\$ (2,265,920,840)	\$ (2,411,690,634)	\$ (2,521,444,151)	\$ (2,634,060,008)
Net Digest	\$ 11,604,606,558	\$ 11,764,089,705	\$ 12,163,861,983	\$ 12,398,867,332	\$ 12,902,518,117
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210
Adjusted Net Digest	\$ 11,606,787,741	\$ 11,766,293,877	\$ 12,168,868,165	\$ 12,403,837,886	\$ 12,907,513,327
Millage	\$ 15.881	\$ 15.881	16.631	16.631	16.631
Net Levied	\$ 184,327,396	\$ 186,860,513	\$ 202,380,446	\$ 206,288,228	\$ 214,581,779
\$ Levy Increase	\$ 17,944,359	\$ 2,533,117	\$ 15,519,933	\$ 3,907,781	\$ 8,376,216
% Levy Increase	10.79%	1.37%	8.31%	1.93%	4.06%
School Bond Digest					
	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
	(FY 2014)	(FY 2015)	(FY 2016)	(FY 2017)	(FY 2018)
Real and Personal	\$ 13,003,903,361	\$ 13,451,148,738	\$ 14,174,485,269	\$ 14,625,620,238	\$ 15,314,881,325
Motor Vehicles	\$ 653,925,150	\$ 549,492,390	\$ 368,337,530	\$ 267,319,390	\$ 193,909,140
Mobile Homes	\$ 27,803,358	\$ 27,225,240	\$ 26,223,266	\$ 24,668,693	\$ 25,627,575
Timber	\$ 503,505	\$ 321,279	\$ 3,297,767	\$ 324,497	\$ 1,430,524
Heavy Duty Equip	\$ 1,291,594	\$ 1,822,898	\$ 3,208,785	\$ 2,378,665	\$ 729,561
Gross Digest	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483	\$ 15,536,578,125
Less Exemptions	\$ (1,627,971,730)	\$ (1,834,898,261)	\$ (2,011,988,082)	\$ (2,110,026,694)	\$ (2,202,519,074)
Net Digest	\$ 12,059,455,238	\$ 12,195,112,284	\$ 12,563,564,535	\$ 12,810,284,789	\$ 13,334,059,051
Forest Land Assistance Grant Value	\$ 2,181,183	\$ 2,204,172	\$ 5,006,182	\$ 4,970,554	\$ 4,995,210
Adjusted Net Digest	\$ 12,061,636,421	\$ 12,197,316,456	\$ 12,568,570,717	\$ 12,815,255,343	\$ 13,339,054,261
Millage	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools					
FY 2023 Adopted Budget					
Tax Digest and Millage Rates					
Consolidated School (Maintenance and Operations) Digest					
	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
	(FY 2019)	(FY 2020)	(FY 2021)	(FY 2022)	(FY 2023)
Real and Personal	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 19,345,249,423	\$ 22,570,601,830
Motor Vehicles	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ 73,692,450	\$ 64,441,240
Mobile Homes	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ 22,865,384	\$ 27,204,812
Timber	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 785,924	\$ 901,549
Heavy Duty Equip	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ 7,784,505	\$ 4,853,565
Gross Digest	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686	\$ 22,668,002,996
Less Exemptions	\$ (3,362,470,876)	\$ (3,784,874,137)	\$ (4,166,608,874)	\$ (3,780,141,354)	\$ (4,519,388,731)
Net Digest	\$ 13,424,190,087	\$ 14,144,354,701	\$ 14,921,512,058	\$ 15,670,236,332	\$ 18,148,614,265
Forest Land Assistance Grant Value	\$ 2,194,736	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 13,426,384,823	\$ 14,144,354,701	\$ 14,921,512,058	\$ 15,670,236,332	\$ 18,148,614,265
Millage	18.881	18.881	18.881	18.131	17.631
Net Levied	\$ 253,462,133	\$ 267,059,561	\$ 281,733,069	\$ 284,117,055	\$ 319,978,218
\$ Levy Increase	\$ 38,880,354	\$ 13,597,428	\$ 14,673,508	\$ 2,383,986	\$ 35,861,163
% Levy Increase	18.12%	5.36%	5.49%	0.85%	12.62%
School Bond Digest					
	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
	(FY 2019)	(FY 2020)	(FY 2021)	(FY 2022)	(FY 2023)
Real and Personal	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 19,345,249,423	\$ 22,570,601,830
Motor Vehicles	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ 73,692,450	\$ 64,441,240
Mobile Homes	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ 22,865,384	\$ 27,204,812
Timber	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 785,924	\$ 901,549
Heavy Duty Equip	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ 7,784,505	\$ 4,853,565
Gross Digest	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686	\$ 22,668,002,996
Less Exemptions	\$ (2,899,214,726)	\$ (3,274,469,609)	\$ (3,642,832,164)	\$ (3,215,933,435)	\$ (3,490,488,703)
Net Digest	\$ 13,887,446,237	\$ 14,654,759,229	\$ 15,445,288,768	\$ 16,234,444,251	\$ 19,177,514,293
Forest Land Assistance Grant Value	\$ 2,194,736	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 13,889,640,973	\$ 14,654,759,229	\$ 15,445,288,768	\$ 16,234,444,251	\$ 19,177,514,293
Millage	-	-	-	-	-
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

School Millage Rates

The Board of Education voted to reduce mills in fiscal year 2023 by .500 mills. The Board of Education millage rate is now 17.631.

Calendar Year	2018	2019	2020	2021	2022
School Millage Rate	18.881	18,881	18.881	18.131	17.631
Bond Millage Rate	-	-	-	-	-
Combined Millage Rate	18.881	18.881	18.881	18.131	17.631



Savannah - Chatham County Public Schools			
FY 2022 - 2023 Adopted Budget			
Total School Taxes Paid on a Homestead Valued at \$187,500			
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 187,500	\$ 187,500	
Assessment Ratio	40%	40%	
Assessed Value	\$ 75,000	\$ 75,000	
S1 Regular Homestead*	\$ (2,000)		
Net Assessed Value	\$ 73,000	\$ 75,000	
Millage Rate	17.631		17.631
Total School Taxes	\$ 1,287.06	\$ -	\$ 1,287.06
<i>* Assumes S1 (State Homestead) Exemption Only</i>			
Impact of School Millage Rate Change on a Homestead Valued at \$187,500			
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 187,500	\$ 187,500	
Assessment Ratio	40%	40%	
Assessed Value	\$ 75,000	\$ 75,000	
S1 Regular Homestead*	\$ (2,000)		
Net Assessed Value	\$ 73,000	\$ 75,000	
Millage Rate	(0.50)		
Dollar Impact**	\$ (36.50)	\$ -	\$ (36.50)
<i>*Assumes S1 (State Homestead) Exemption Only</i>			
<i>**Assumes no change in Appraised Value</i>			

Staffing Summary

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

	Actual FY 19	Actual FY 20	Actual FY 21	Modified FY 22	Adopted FY 23
Elementary Schools	1,914.5	1,981.70	1,933.9	1,945.0	1,869.40
K-8 Schools	910.5	852.50	838.0	854.0	879.0
E-Learning	-	-	64.0	92.0	91.0
Middle Schools	715.5	744.50	753.0	732.0	744.70
High Schools	1,008.5	1,026.0	1,017.5	1,031.0	1,020.50
Executive	1,192.1	1,217.1	1,219.3	1,252.10	1,287.40
Other Educational Programs	153.7	159.7	162.7	161.20	161.20
Grand Total	5,894.8	5,981.5	5,988.4	6,067.30	6,053.20

The reduction in personnel from last year was due to the closure of Port Wentworth Elementary School. Many of the staff from Pt. Wentworth was moved to other schools that absorbed the students displaced. However, several staff could not be moved to other schools.

Of the over 5,600 active 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. Over 78% 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—46%
- School Support—14%
- Paraprofessional—11%
- Professional Staff—6%
- School Administration—2%



Resource Allocation Method and Per Pupil Cost

The resource allocation method is based on several factors—school type (elementary, middle, K-8, etc), student-to-teacher ratio, student population, needs of the school, etc. as shown below:

All School Types

- Principal
- Assistant Principal (additional Assistant Principals allocated based on school type and student population)
- Library Media Specialist
- Technology Specialist
- Information Specialist (additional Information Specialists allocated based on school type and student population)
- Physical Education teacher

Student Population Based

- Counselors
- Secretaries
- Media Clerks (Not included in E-Learning)
- Regular Teachers
- Food Service Staff (Not included in E-Learning)

Positions based on other criteria

- Choice Programs Staff (Based student population accepted in the program) This includes Gifted program
- Title I-IV Staff (Based on free/reduced lunch population & site requirements)
- SPED Teachers/Parapros (based on formula of type of disability and IEP)

School Type Specific

- Pre-K Teachers (Elementary & K-8 schools)
- Kindergarten Paraprofessionals (Elementary & K-8 schools)
- Library Media Support Specialist (K-8, High schools, E-Learning)
- EIP Teachers (Elementary only)
- Music Teachers (Elementary, K-8, & High school)
- Band Teachers (K-8, Middle & High schools)
- Counselor Clerks (K-8, Middle, High schools, & E-Learning)
- ISS Paraprofessionals (K-8 & Middle schools—also based on school population)
- Remedial Education (REP) (Middle & High Schools only)
- ROTC Staff (High schools only)
- Foreign Language teacher (High school only)
- Vocational Teachers (High school & E-Learning only)
- E-Learning Specialist (E-Learning only and population driven)
- Other Subject Specialists (K-8, Middle, High schools & E-Learning Also based on student population)

Base Per Pupil Allocation:

The base per pupil allocation for this year is \$12,142 as shown in table below.

Savannah-Chatham County Public Schools - FY 2023 Adopted Budget

<i>Instructional Expenditures per Student</i>		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$372,936,781	
Pupil Services	44,335,921	
Improvement of Instruction	11,621,074	
Educational Media Services	9,644,994	
Sub - Total (Instructional Expenditures)		\$ 438,538,770
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,742,111	
Sub - Total (Adjustments)		\$ 3,742,111
Net PREK-12 Instructional Expenditures		\$ 434,796,659
Projected PreK-12 Enrollment***		35,808
Net Instructional Expenditures per Student		\$ 12,142
<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	\$ 775,213,299	
Total Projected Enrollment	35,918	
Budgeted Expenditures/Expenses per Student		\$ 21,583
<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*	\$493,819,882	
Special Revenue Funds	182,892,085	
Debt Service Fund	50,000	
Sub - Total (Current Expenditures)		\$ 676,761,967
Less Adjustments:		
Food Service	\$29,537,867	
Private School Support	618,965	
PsychoEducation	4,083,944	
Sub - Total (Adjustments)		\$ 34,240,776
Net PREK-12 Expenditures		\$ 642,521,191
Projected PreK-12 Enrollment***		35,808
Net current Expenditures per Student		\$ 17,944
*General Fund Expenditure Amount excluds \$10,513,961 of operating transfers.		
***Projected PreK-12 Enrollment excludes 110 students projected for PsychoEducation program (Coastal Georgia Academy)		

Debt

General Obligation Bonds:

General Obligation	Interest Rates	Original Debt	Maturities	June 30, 2021
Refund Series 2004	5.00% - 5.25%	\$45,525,000	2004-2020	\$0

Capital Leases:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2021:

	Fiscal Year Ending	Capital Leases
	2022	\$ 0
	2023	2,216,711
	2024	1,048,580
	2025	538,422
Total minimum lease payments		\$ 3,803,713

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 three 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 20% increase over the previous year due to harbor deepening and getting back to regular operations after COVID. 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 3.1% was higher than the Georgia statewide rate of 2.9% and just below the national rate of 3.6% as of June 2022. 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>
2020	295,291	5,861	2.02%
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%

CHATHAM COUNTY INFORMATION

CHATHAM COUNTY, Georgia



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State:	Georgia
County:	Chatham
Size:	440.4 Sq. Miles
Population:	295,291
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

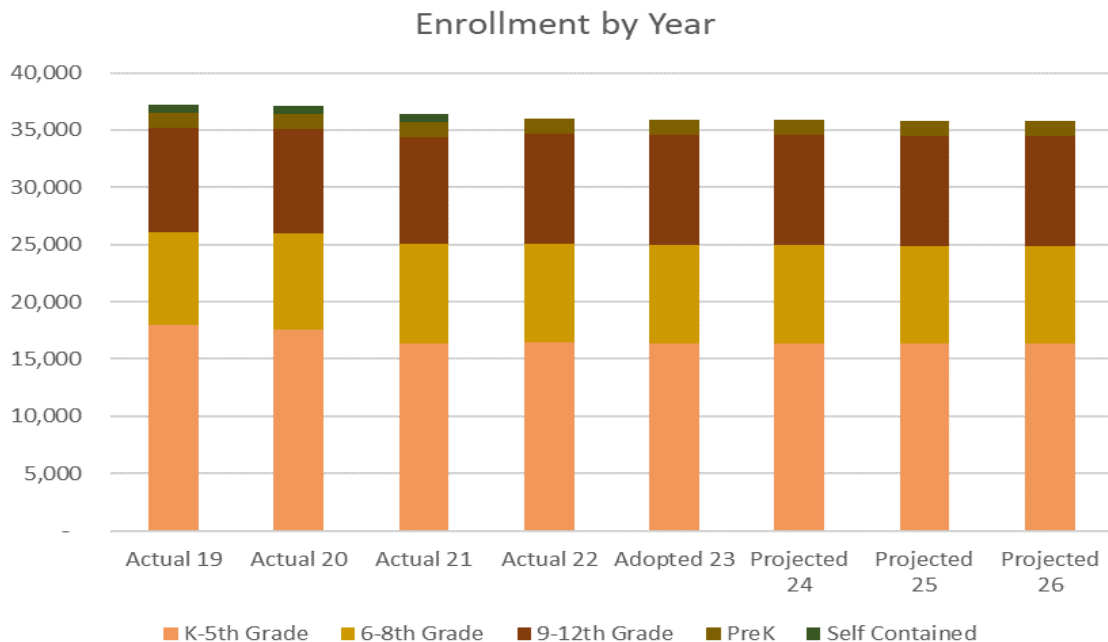
According to the U.S. Census Bureau's official 2020 population for Chatham County was as follows:

CHATHAM COUNTY 2020

Subject	Total	
	Number	Percent
POPULATION	295,291	
Total population	295,291	100
RACE		
One race	280,163	96.7
White	148,803	51.4
Black or African American	116,658	40.3
American Indian and Alaska Native	727	0.3
Asian	7,973	2.8
Native Hawaiian and Other Pacific Islander	444	0.2
Some Other Race	5,558	1.9
Two or More Races	9,486	3.3
Hispanic or Latino	18,872	6.5

STUDENT ENROLLMENT

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



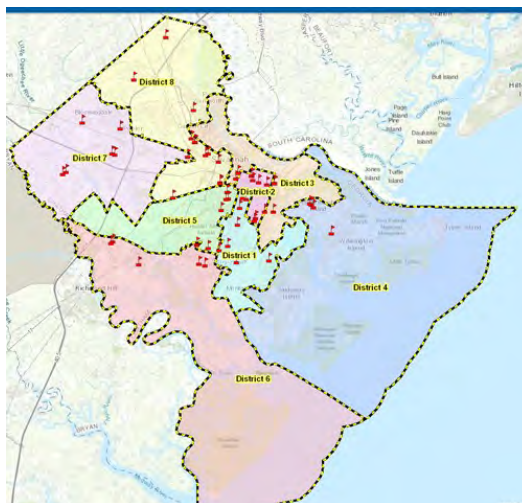


Organizational Section

ORGANIZATION OF THE DISTRICT

The Savannah-Chatham County Public School System 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.



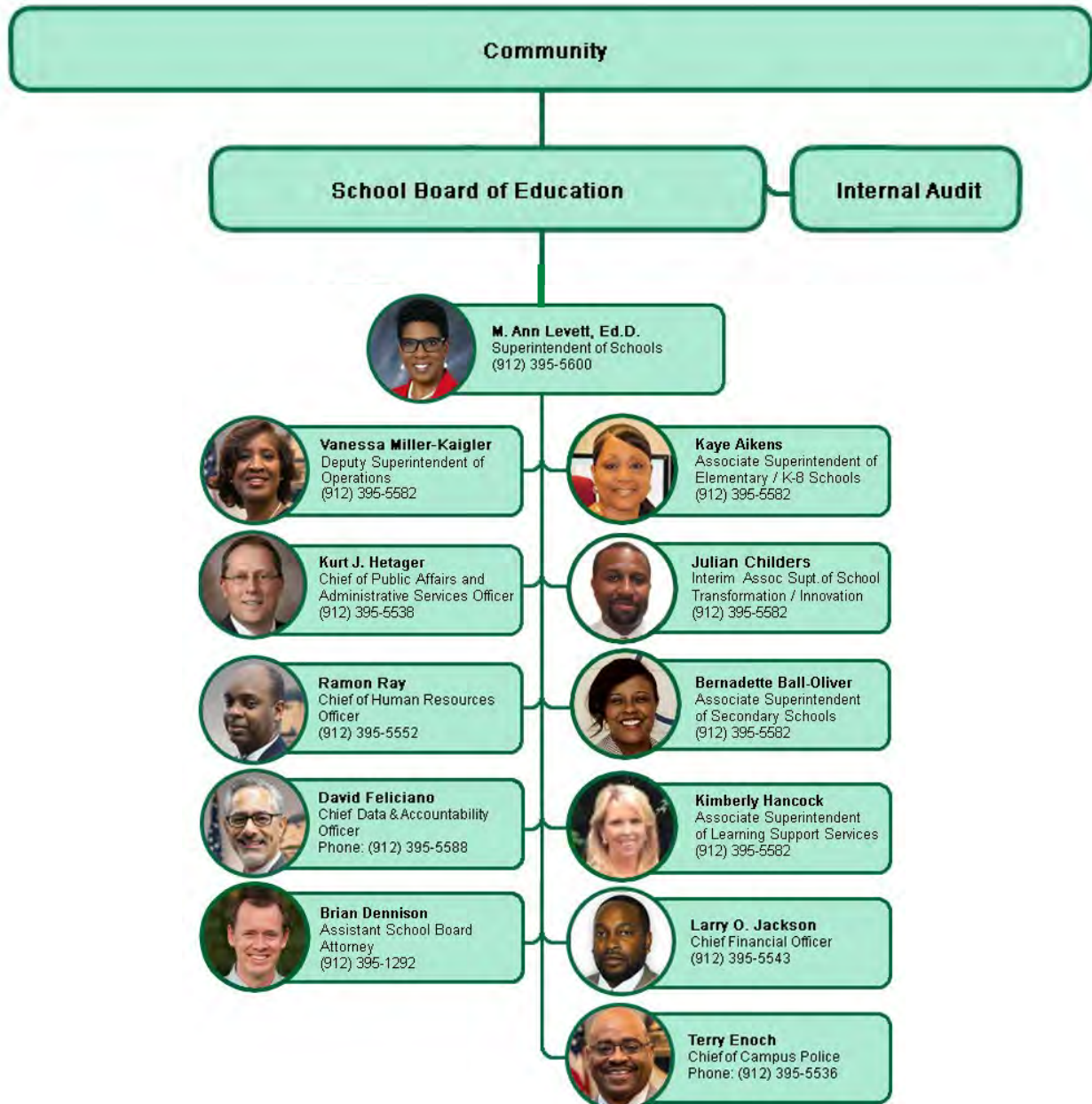
District Legal Authority

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 35,918 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 usually held at 2:00 p.m. on the first Wednesday of each month unless otherwise ordered by the Board.

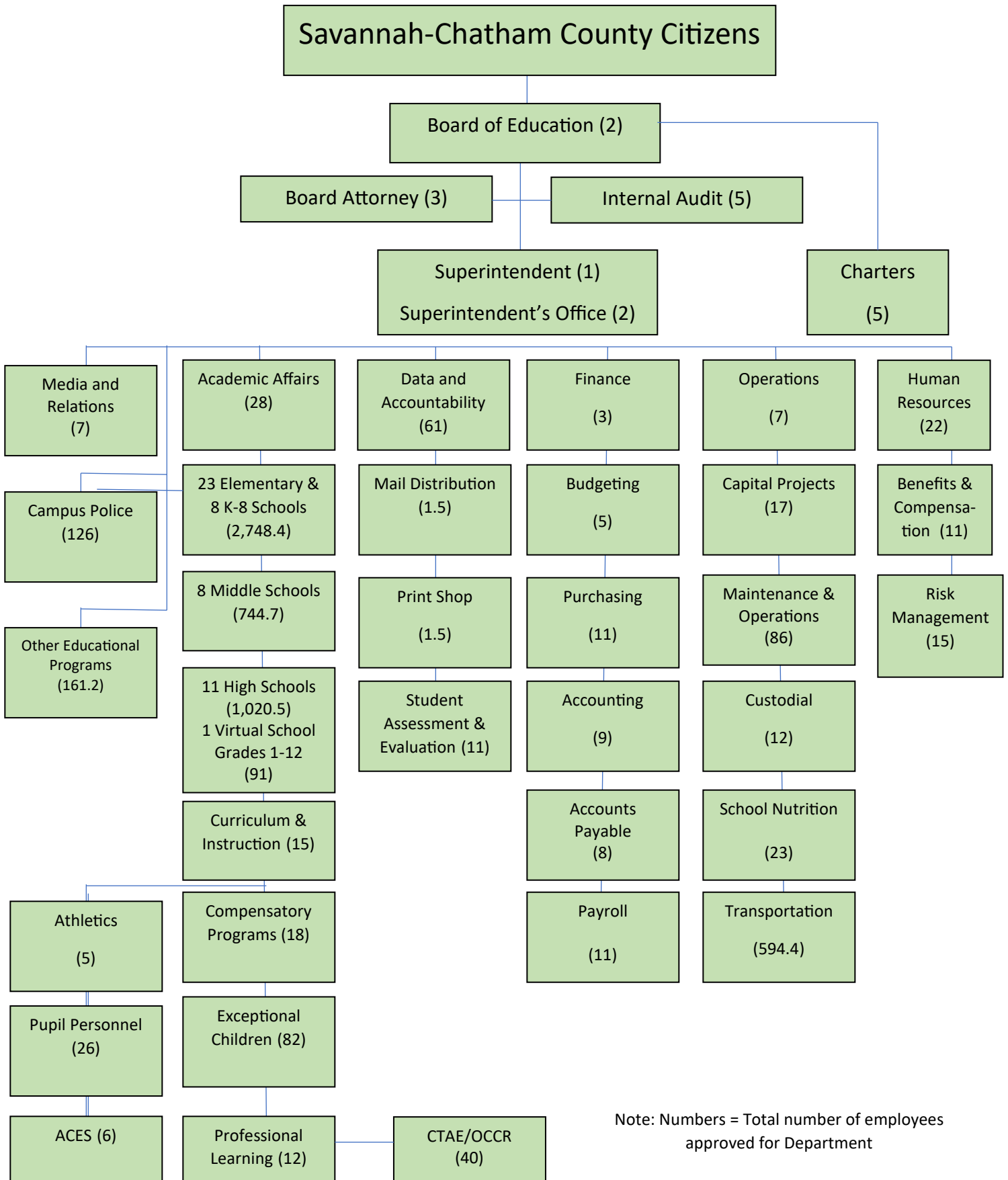


Executive Organizational Chart



The organizational chart reflected in this document is based on positions as of June 22, 2022.

Savannah-Chatham County Public Schools Organizational Chart



Note: Numbers = Total number of employees approved for Department

Board Members

Dr. Joe Buck, President.....	January, 2019-2023
Mrs. Denise R. 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 A. 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

District Operating Model

In 2016, all school systems in the State of Georgia were required to select a 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 year 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 School Board approved the five– strategic plan The Way Forward 2026 (TWF) and District Accountability System -Reporting, Evaluating, and Monitoring Instrument (DAS-REMI). SCCPSS remains a strategic waiver school system.



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 23 elementary schools, 8 K8 schools, 5 charter schools, 8 middle schools, 11 high schools, 1 virtual learning school, 2 educational centers and a wide range of choice programs. Students attending a particular elementary school matriculate into certain middle schools and then into certain high schools.

As a key educational priority, Savannah-Chatham Public Schools offers numerous educational pathways. 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 currently operating with the Local Educational Agency (LEA). Charter schools are governed by their own independent, non-profit board with oversight from the authorizer, Board of Education and the State Department of Education. Charter schools have no admission criteria and are allowed flexibility in their programming in exchange for specific performance goals. Applications are required of each charter school for operation within the school District that must be approved by the Board of Education.

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, health and 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.



Levels of Education Provided Continued

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 The Savannah-Chatham Public School System has provided an ideal learning experience for a variety of students including those who thrive in focused learning environments, excel in individualized work, benefit from intensive support sessions, or need a place with flexibility, accountability and understanding. This virtual learning platform is referred to as The Savannah Chatham E-Learning Academy (SCELA). It includes the elementary, middle and high school education listed above, offered in a virtual setting.

*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

School Programming (continued)

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.

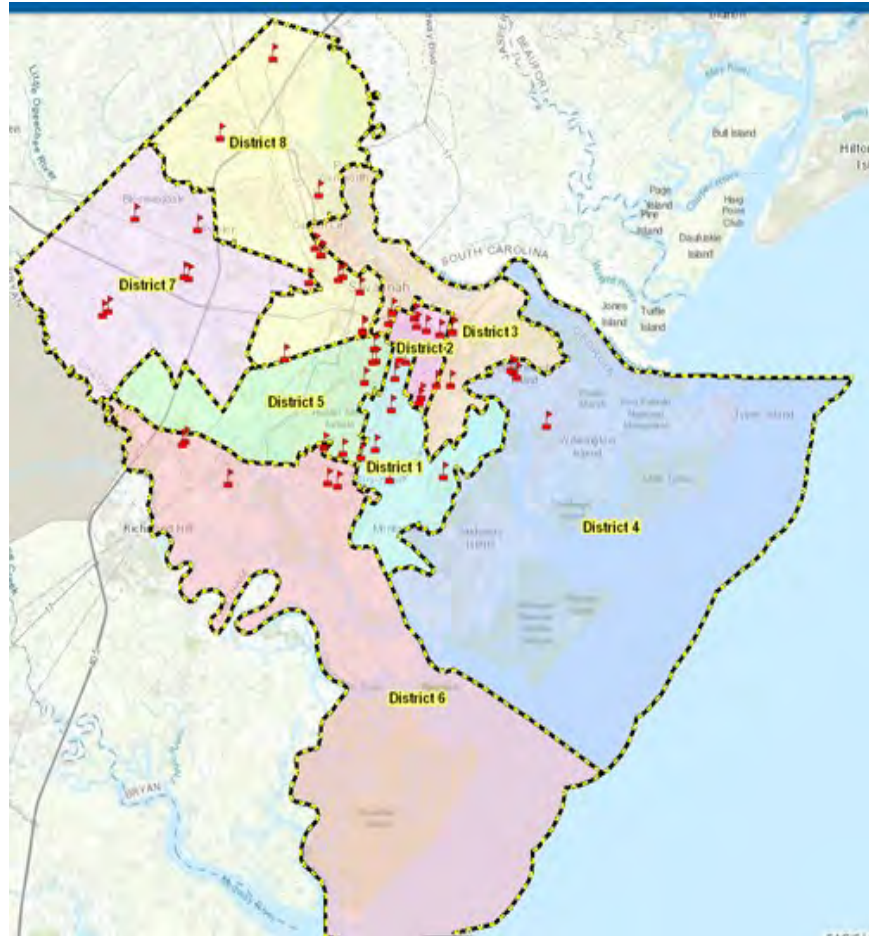
The State of Georgia requires that all students referred for Special Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very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

College and Career Preparedness—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.

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, Rice Creek School, Mercer MS, Robert W Groves HS, Woodville-Tompkins Technical & Career HS

Enrollment by School

Site Name	FY23 Adopted
Andrea B Williams Elementary	380
Bloomington Elementary	299
Brock Elementary	501
Butler Elementary	471
Coastal Empire Montessori	255
Gadsden Elementary	448
Garden City Elementary	488
Gould Elementary	756
Haven Elementary	391
Heard Elementary	657
Henderson E Formey Elementary	312
Hodge Elementary	375
Howard Elementary	587
J.G. Smith Elementary	431
Largo-Tibet Elementary	521
Marshpoint Elementary	648
Pooler Elementary	442
Pt Wentworth Elementary	-
Pulaski Elementary	547
School of Humanities at Low	623
Shuman Elementary	436
Southwest Elementary	688
Susie King Taylor Community	232
Tybee Island Maritime Academy (ES)	-
West Chatham Elementary	767
White Bluff Elementary	566
Windsor Forest Elementary	566
Total Enrollment	12,387

Site Name	FY23 Adopted
Ellis K-8	422
Garrison Fine & Performing Arts K-8	788
Georgetown K-8	565
Godley Station K-8	1,049
Hesse K-8	997
Isle of Hope K-8	615
New Hampstead K-8	748
Rice Creek 3-8	1,184
Savannah Classical Academy	361
Tybee Island Maritime Academy	434
Total Enrollment	7,163

Site Name	FY23 Adopted
Bartlett STEM Academy	656
Coastal Middle	604
DeRenne Middle	544
Hubert Middle	495
Mercer Middle	363
Myers Middle	516
Oglethorpe Charter School	605
Southwest Middle	754
Susie King Taylor Middle School	104
West Chatham Middle	1,087
Total Enrollment	5,728

Site Name	FY23 Adopted
E-Learning (1-12)	1,169
Total Enrollment	1,169

Enrollment by School (continued)

Site Name	FY23 Adopted
Beach High	887
Groves High	955
Islands High	926
Jenkins High	984
Johnson High	735
New Hampstead High	1,321
Savannah Arts Academy	914
Savannah Early College	62
Savannah Classical Academy	164
School of Liberal Studies	644
Windsor High	947
Woodville-Tompkins	666
Total Enrollment	9,205

Site Name	FY23 Adopted
Academy Committed to Excel in Students	28
Building Bridges Academy - High	48
Building Bridges Academy - Middle	15
Coastal GA Comprehensive Academy	110
Coastal Harbor	45
Oatland Island PreK	20
Total Enrollment	266

School	Count (includes Charter Schools)	FY 23 Projected
Elementary	25	12,387
K-8	10	7,163
1-12 Grades	1	1,169
Middle	10	5,728
High	12	9,205
Other	7	266
Total		35,918

Savannah Classical is in both K-8 and high school classification due to the charter school being a K-12. Susie King Taylor has an elementary and middle school classification.



Notable SCCPSS Former Students

Rear Admiral Susan Bryer-Joyner—(Director of Communications and Cyber Systems)

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: Theology, 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 African American writer to win the Pulitzer Prize for Fiction)



Rear Admiral Susan
Bryer-Joyner



Ligel Lambert



Wanda Smalls Lloyd

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 that support the Board's Vision and Mission Statement. These goals will be periodically reviewed and updated. The current strategic goals are as follows:

1: Student Success, Academic Achievement, and Life Readiness

2: Family Engagement and Stakeholder Partnership

3: Recruitment, Selection, Retention, and Talent Development

4: Fiscal Responsibility and Resource Stewardship



Strategic Goal

1

Student Success, Academic Achievement and Life Readiness

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

A. Increase and promote the number of work/life experiences and creative opportunities for students.

	Baseline Actuals	FY22 Target	FY23 Target	FY24 Target
Maintain or Increase the District's 4-year cohort graduation rate	90.1%	=>90%	=>90%	=>90%
Increase the % of students earning a credential of value status (dual enrollment, work-based learning, End-of-Pathway completion to include assessment)	45.42%	50%	51%	52%
Increase the percentage of gender diversity in non-traditional programs	12.57%	13%	14%	15%

B. Improve the integrity and fidelity of implementation of cohesive district-wide curriculum frameworks, instructional delivery, and assessment.

	Baseline Actuals	FY22 Target	FY23 Target	FY24 Target
Maintain typical or high growth in literacy for students in grades 2, 4, and 7	TBD	TBD	TBD	TBD
Maintain typical or high growth in math for students in grades 2, 4, and 7	TBD	TBD	TBD	TBD

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

C. Provide for and maximize early learning opportunities

	Baseline Actuals	FY22 Target	FY23 Target	FY24 Target
Increase the % of Kindergarten students demonstrating developmentally appropriate early reading and math skills	TBD	TBD	TBD	TBD
Increase the % of SCPSS Pre-K program students demonstrating developmentally appropriate early reading and math skills as measured by the GKIDS Readiness Check	TBD	TBD	TBD	TBD
Increase the # of Pre-K Classes	TBD	TBD	TBD	TBD

D. Provide support and services to address students’ learning recovery, social and emotional learning, and life skill development.

	Baseline Actuals	FY22 Target	FY23 Target	FY24 Target
Increase the number of schools achieving a Climate School Star Rating of 3 or better	TBD	82%	82%	82%
Increase the % of high school students completing credit recovery courses	TBD	TBD	TBD	TBD
Establish baseline, track, and address student social and emotional learning	TBD	TBD	TBD	TBD

Strategic Goal

2

Family Engagement and Stakeholder Partnership

OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL

(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)

- A. Enhance and target communication to engage and connect the district's diverse community of stakeholders.
- B. Promote and enhance activities at all schools to ensure a welcoming, nurturing, and supportive environment for families and visitors.
- C. Increase and support opportunities for stakeholder engagement and inclusion.

Strategic Goal

3

Recruitment, Selection, Retention, and Talent Development

OBJECTIVES AND MEASURES TO SUPPORT THIS GOAL

(SUPPORTED BY THE COASTAL GEORGIA INDICATORS COALITION)

- A. Recruit, select, develop, and maintain a highly effective facility and support staff workforce.
- B. Foster a positive climate and culture based on openness, equity, honesty, and transparency.
- C. Grow and maximize employee pathways and succession plans.

Strategic Goal

4

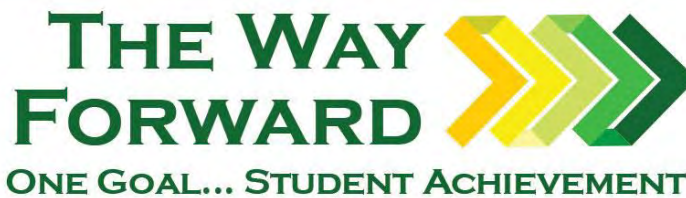
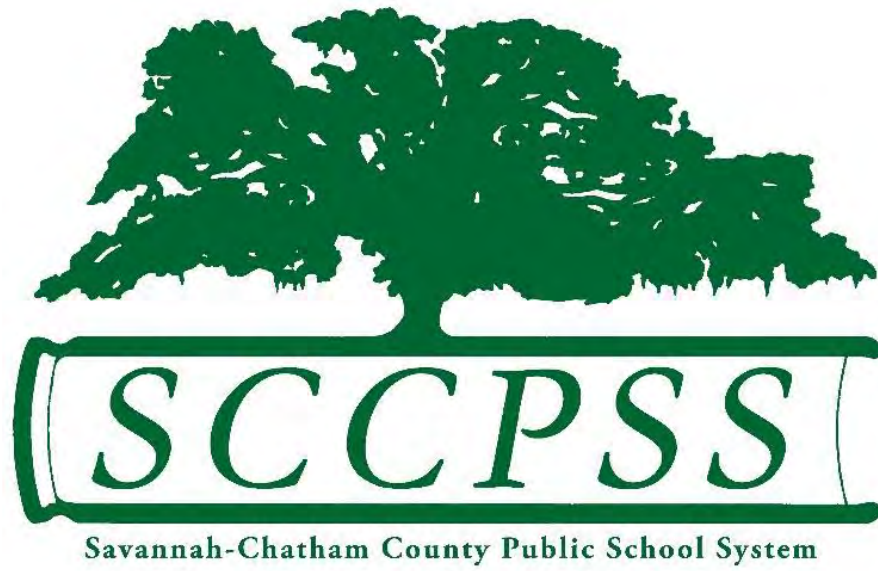
Fiscal Responsibility and Resource Stewardship

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

- A. Develop and implement effective, efficient, and equitable instructional and operational processes.
- B. Foster and sustain safe, healthy, and positive environment.
- C. Maintain a transparent budget process that supports the district's strategic plan.



The adopted budget is not calculated on the strategic goals directly. The adopted budget is based on various funding to include grants, programs and needs of the district that subsequently meets the needs of the strategic goals. Therefore, the adopted budget amounts cannot be directly tied to each strategic goal (\$32 million for Goal #1, \$30 million for goal #2, etc.)



The following items listed represent achievements that reflect many of the accomplishments for school year 2020-21 as of June 1, 2022. The listing is not exhaustive and is provided as further supplemental evidence of the Administration’s work toward meeting the established goals of the DAS.

DAS-REMI

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

Student Success, Academic Achievement, and Life Readiness:

Academic Affairs (AA) Division

- Record setting graduation rate: SCCPSS improved its cohort graduation rate by nearly half a percentage point over last year – rising from 89.7% to 90.1%. That number surpasses the state rate for the seventh year in a row and is a new record high for the district.
- Reinstated the K-5 Twilight Program.
- Led the transition from MAP to iReady for district’s benchmark assessments for Elementary, K-8 and Middle Schools.

- 22 Elementary and K-8 Schools in SCCPSS received Banners for demonstrating substantial growth in Reading and Math.
- Working with Data and Accountability to create a 3-Year-Old Program to be placed at Gould Elementary School.
- Working toward full accreditation for Charles Ellis Montessori School.
- Summer Embrace for 2021.
- Elementary and K-8 Schools continue to filter the work through 3 identified levers:
 - Data Driven Instruction
 - Collaborative Planning
 - Observation and Feedback
 - Collaborative Planning/Weekly Data Meetings/Instructional Walkthroughs are implemented in 100% of the Elementary and K-8 Schools to ensure all teachers are given appropriate feedback and are making data-driven decisions.
- Hubert certified as a Lead4Change school.
- Hubert's FCCLA team will compete in the June national competition in California.
- The School of Liberal Studies at Savannah High hosted a successful 3DE Market Day.
- The School of Liberal Studies at Savannah High Business Program Earns Industry Certification and received a welding award from Construction Read.
- Garden City and Gadsden Elementary Schools complete year one of ArtsNow'STEM + the Art of Integrated Learning (SAIL) grant.
- Haven Elementary selected for 2022-2023 Teachers of Critical Languages Program (TCLP) will be provided a Chinese exchange teacher.
- Hodge Elementary was a recipient of two Ga DOE's Opportunity Grants for Fine Arts Consumables and Equipment Grant.
- 11 schools received iReady Super School banners for higher than Typical Growth performance.
- Gadsden students collaborated with Loop It Up organization to create a mural for the new EnMarket Arena.
- All twenty SCCPSS state Science Fair competitors placed in their respective categories (Second consecutive year).
- Two SCCPSS teams competed in the state level Science Olympiad Competition.
- Heard ES earns their STEAM Certification from the Georgia Department of Education.
- Earned Top 4th Grade Science Fair Project in the state of Georgia!
- 14 students will receive the Civic Engagement Seal.
- Successful deployment of Reading is Fundamental Donation to all 1st grade students across the district. Schools have successfully ordered and received three books for each 1st grade student. This award included more than 7,400 books.
- Balanced Assessment Strategy Implemented (creation and vetting of interim assessments by teacher leaders).
- Created Secondary Governance AP Leadership Academy resulting in one AP promoted to principal January 2022, one to a district level position SY22/23.
- Established responsive Division-based initiative: Academic Affairs Cares
 - Academic Affairs Cares provided support to schools by serving as substitutes. Also provided recognition to administrators through special lunches and personalized messages thanking them for the job they do.

- Held graduations in new Enmarket arena.
- 12 Georgia REACH Scholars.
- Increases in gifted identified students and gifted FTE.
- Awarded AP Teacher Training Grant by GaDOE.
- Awarded APSI Pipeline Grant by GaDOE.
- Awarded the AP Teacher Mentoring Grant by GaDOE.
- Junior University, WL Camp, and Pre-AP Camp representation from almost all schools!
- 3 Governor's Honors Program Finalist and 2 Alternates.
- 100 teachers earned their gifted certification.
- CTSO National Competitors for FBLA (Savannah Arts Academy and New Hampstead High School), FCCLA (Hubert Middle School), and FFA (Islands High School) traveling to Chicago, San Diego, and Indianapolis.
- SCCPSS hosted a CORE Conference for TSA Students at Woodville Tompkins for all SCCPSS Engineering students.
- Organized and executed over 25 QUEST presentations/programming in the District's CTAE middle schools collaborating with 10 new and established business partners.
- Collaborated with Hubert Middle School's First Annual Quest for the Future Career Exploration Fair.
- Provided support for over 40 CTAE pathways in schools, assisting 150 teachers sustain high quality, hands-on, innovative CTAE programs.
- Successfully certified Derenne's Healthcare Science students in CPR in collaboration with For Life Medical Educational Services.
- Received Industry Certification for Business and Technology pathway at Savannah High School. This marks the First Industry Certified Program at SHS!
- Obtained recertification at Woodville Tompkins for Business and Technology and Hospitality.
- Successfully obtained STEAM Certification at Heard Elementary School.
- Assisted AB Williams, Hubert, and Savannah High School with next steps towards STEAM certification which included professional development, school visits, and on-site professional learning.
- Began CTAE EOPA/Pathway Completer honor cord recognition program, provided hundreds of honor cords in various colors based on pathway to high school graduates.
- Launched SWAP summer program for the second year making notable improvements to application and hiring process.
- Coordinated CTAE Summer Camp at Woodville Tompkins, offering eight different programs (cosmetology, welding, STEAM, construction, culinary, sports broadcasting, entrepreneurship, and makers space) in June for a minimum cost, before and aftercare available.
- Coordinated and implemented Covid-19 Vaccination Clinics at every high school for every eligible student and staff in the district.
- Planned 2021 Back to School Expo, included Choice Program information, vaccine clinic, and WBL display.

- Hosted 2022 Redesigned Student Success Expo with multiple competitions and activities: Our World of Math Challenge, Public Service Announcement, R3 Art Challenge, Membership Recruitment Challenge, Community Service Display, Public Speaking, Extemporaneous Speech, Mock Job Interview, Virtual Passport and School Showcase Videos.
- Maintained Aviation Maintenance Program at Groves High School for students in partnership with Gulfstream – program offered through the 2022 Choice program registration window.
- Participated in the Economic Development for Education Professional course, partnership with SEDA.
- Partnered with Members First Credit Union to design school planners for district staff 21-22.
- Grew CEAC: Career Education Advisory Council membership and conducted meaningful in person meetings with stakeholders to assist with meeting Perkins V requirements.
- Successfully completed the 2021-22 Choice Programs Process with minimal concerns.
- Formed a collaborative team for ongoing discussion regarding criteria for Choice Programs.
- Provided training for all new CTAE teachers under SOFIE (System Orientation for Information Educators).
- Sponsored two SCCPSS job fairs for students in grade 10-12, each had over 50 vendors and 500 students.
- Held first ever Kidz Biz Career Fair event at Savannah Mall for students in grades 3 and 5.
- Successfully planned Books, Blankets, and Family Fun, bringing in MC Keith Brown and adding a Teddy Bear Clinic. At this event we increased vendor participation, increased the number of student performances and family participants.
- Received Equity Through Education Grant through Georgia Power, focus will be on Groves, Gould, Mercer, initiatives will include STEAM certification, early education, and work force development related programs.
- Celebrated CTAE Month and Counselor Week - Collaboration Effort.
- Sponsored District Wellness Day component for teachers at Woodville Lower.
- Expanded maker space facility at Woodville Lower to train WBL students and CTSO advisers. Equipment includes banner printer, vinyl cutters, engraving machine, embroider machine, t-shirt maker, heat press, and more.
- Continued the implementation of Adobe Creative Cloud, Applied Education Systems (business and healthcare), Everfi, GeorgiaBEST within all CTAE courses, monitored progress.

- Contacted over 300 business and industry leaders to gain potential partnerships.
- Successfully implemented the Business Partner Appreciation Event - May 2022 - Collaboration Effort.
- Successfully implemented the 2021 SCCPSS Veterans Recognition Event.
- Successfully implemented the 2022 Administrative Assistant Recognition Day in collaboration with the Superintendent and Academic Affairs
- Coordinated with Executive Director of CTAE & MSAP Programs to host SSCPSS Navy Week at Jenkins High School from March 14, 2022 – March 16, 2022. Rear Admiral Susan Bryer-Joyner, Navy Cyber Security Division Director Officer of the Chief of Naval Operations and her staff served as guest speakers to support career awareness/related activities to cadets throughout the district.
- Cadet Lieutenant Commander Parker Love, Jenkins High School, NJROTC selected for the Naval Preparatory Program at Savannah State University. The NPP is for those students that may not meet all the requirements for a regular ROTC scholarship. SSU will give 5 students per school year \$10,000 scholarships toward the prep year. Upon successful completion of that year, the NROTC unit awards the students the full four-year \$180,000 scholarship.
- Cadet Lieutenant Jessica Rushing, Jenkins High School, NJROTC was awarded the Army JROTC and Navy ROTC Scholarships. She accepted the Army JROTC Scholarship and will be attending the University of North Georgia.
- Cadet Lieutenant Commander Destin Rose, Jenkins High School NJROTC and 2021 graduate of NJROTC Leadership Academy was selected to return to Leadership Academy this summer to work as Cadre. Of the 61 schools with NJROTC programs in the state of Georgia and Northeast Florida, only 20 cadets are selected for this prestigious opportunity annually.
- Cadet Ensign John Turner, Jenkins High School NJROTC was awarded an honors scholarship to attend Jacksonville University. He will be studying aeronautical engineering and earning his pilot's license.
- Cadet Ensign Taliyah Davis, Jenkins High School NJROTC was awarded an honors to attend Savannah College of Art and Design. She will be pursuing a degree in animation.
- H.V. Jenkins High School NJROTC conducted its bi-annual Area Manager's Inspection where the cadets earned an assessment score of "above average" in every category and overall.
- New Hampstead High School AF JROTC Instructors and cadets earned an overall unit assessment score of "Exceeds Standard" the highest rating attainable.
- New Hampstead High School AF JROTC offered JROTC Courses at New Hampstead K-8 creating a new program for the District.
- Relaunched Work-Based Program at New Hampstead High School
- Established Work-Based Learning Program at Savannah E-Learning Academy. Students were able to attend their first field trip at the Spring Ready to Work Job Fair.

- Coordinated entire Gulfstream virtual onboarding process of 40 Youth Apprentices.
- Created Career Awareness, Career Exploration, Connecting Activities and Instructional Related Activities to support School WBL Coordinators.
- Relaunched QUEST Data Analytics Program at Savannah State University.
- Interdisciplinary/Cross-curricular Professional Development trainings for teachers and MSAP Team led by our STEAM consultants – Dr. Gilda Lyon and Ms. Felecia Cullars. MSAP Bi-monthly and monthly meetings with Principals, MSAP Team and District-level personnel.
- MSAP Team community engagement activities – STEAM Rally, STEAM Day, Computer Science Education week, Coding.
- Georgia Southern and Savannah State partnership – Engineering Department collaboration -Robotics demonstration.
- Feeder school collaboration among all 3 MSAP Schools – Savannah High, Hubert Middle and A.B. Williams Elementary.
- Savannah High Business and Technology department achieved Industry certification through the Georgia Department of Education.
- Student-centered Learning with Technology Event – PL with teachers all day.
- 2021 MASSIE HERITAGE CENTER AWARDS: The Coastal Museums Association awards for the years 2019 and 2020 were given out at the Juliette Gordon Low Birthplace, in June 2021. Massie Heritage Center won the following: Award for Excellence in Exhibition in 2019 for the renovated “American Indians of Coastal Georgia” Gallery; Award for Excellence in Exhibition in 2020 for “Go Down to Savannah: W.W. Law's Negro Heritage Trail”, developed in partnership with the City of Savannah Government Municipal Archives.
- Massie has been nominated for four Awards of Excellence through the Coastal Museum Association. These include Excellence in Programming, Civil War Medicine in Savannah, Excellence in Exhibition, Teachers as Trailblazers, Individual of Excellence, Massie Volunteer Docent Ted Benton, and Excellence in Collaboration and Outreach, History on Wheels.
- 4,184 SCCPSS students participated in Oatland Island programs, both at Oatland (1,723) or at their school site (2,461).
- 7,926 non-SCCPSS students participated in programs at Oatland, at their school site or an alternative site.
- Between July 1, 2021, and May 1, 2022, 58,958 guests, including local families and tourists, visited Oatland and enjoyed a safe, outdoor, educational experience. December 2021 had a record number of visitors for the month, and April 2022 was our most visited month in history, with over 10,000 visitors.

- Oatland educational outdoor special events drew over 6,200 people.
- Toddler Tuesday program was both completely outdoors and socially distanced. These themed programs have drawn 3,253 participants to date since July 1, 2021.
- Demand for Oatland summer camp programs was unprecedented this year with all 570 slots filling in a record 2 days! Includes over 50 teenaged volunteers assisting in camp.
- This year the USDA implemented a new requirement for all facilities licensed through them to undergo a rigorous re-licensing inspection. All facilities are required to pass this inspection with no infractions, or their licenses will not be renewed. Oatland passed the inspection.
- Oatland educators have been teaching school groups about food sustainability and reducing waste by giving them opportunities to participate in a “no food waste meal” during picnic lunches. Students are given a no-food waste bucket during their lunch time, and food leftovers, when appropriate, are donated to our animals or composted in our garden.
- Invasive species removal continues at Oatland to maintain a mixed hardwood maritime forest, a habitat that has become increasingly rare. The recent major hurricanes combined with the tornado that damaged the site provided opportunities for invasive seeds and plants to colonize. Manual removal provides opportunities for native plants to take over and for volunteer opportunities to connect groups with field work and hands on conservation.
- A WBL student that interned at Oatland in 2021 won First Place overall in the Statewide FFA competition in Ag Education Proficiency. She will be traveling to Nationals in the Fall of 2022. Previously, another WBL student that interned at Oatland in 2019, not only won 1st place at the state level, but also won 1st place nationally in the Ag Education Division.
- Oatland WBL students collaborated with the science and art classes of 6 Chatham County schools to create a STEAM activity called “Festivals and Traditions Around the World”. The schools researched animals in our collection and created exhibits and enrichment items for our animals. The schools also created a QR code with an attached video describing their project. The projects were on display at Oatland over the winter holidays.
- Oatland has been working with Heard Elementary School in their garden to increase biodiversity through the donation of native plants. Emphasis in instruction is placed on the role of pollinators and the importance of having native plants available for food and shelter. The Oatland teachers organized a 2nd grade workday. Students participated in garden activities that included planting native bushes, sowing seeds, mulching, and watering.
- Improvements were made to our square-foot garden by adding in-ground, timed irrigation, a hand-crafted potting bench and soil bin, and new hydroponics tower. We also added educational murals depicting plant and animal life cycles. This garden is used extensively by our PreK students as well as other field trip students.
- Oatland staff attended and provided enriching activities at the A.B. Williams and Marshpoint STEM festivals.
- Oatland has 4.7 out of 5 stars on Google with over 1,300 reviews. Comments from the public take note of our friendly staff, cleanliness of animal enclosures, excellent care of our animals, and fun, educational experiences.
- A new rest shelter was constructed on the trail in memory of Coastal Middle School student, Logan McCay. Funds were raised by the Friends of Oatland and other organizations to pay for construction materials and the shelter will eventually house interpretive signage about reptiles.

- In December, Oatland was able to acquire two cougar cubs that had been orphaned in Washington State. It was a huge honor to be selected as a home for these protected animals by the U.S. Fish and Wildlife Service and a testament to Oatland's reputation as a facility that provides quality care to its animals. The "baby shower" for the cubs drew over 770 visitors and included symbolic adoptions and a naming contest.
- Oatland offered a new special event this year: Membership Appreciation Day. Over 400 people received behind the scenes tours, animal encounters, hands-on activities conducted by our OWL's and other "members only" perks.
- Oatland started a pilot program for adult docents and four adults attended our training in April. The aspiring docents learned about Oatland's animals and natural surroundings and how to provide educational guided trail walks for the public.
- Oatland has solidified partnerships with the Georgia DNR, the 100 Miles coastal advocacy group, and Manomet, an international conservation group in support of Red Knot and Horseshoe Crab monitoring on the Georgia coast. Horseshoe Crabs and Red Knots represent indicators of coastal health and monitoring them is essential. This partnership involves interested students and includes a proposed gift of binoculars and a spotting scope to Oatland to facilitate student data collection.
- Oatland staff attended two events of the Savannah Children's Museum. Oatland Wildlife Leaders (OWL's) provided enriching experiences at The Harry Potter-themed Frogwarts event and the BUGfest event.
- Oatland staff attended and provided enriching experiences at the Calvary Day School STEM festival.
- SCCPSS boasts a Gates Millennium Scholar.
- Jenkins student awarded Gulfstream scholarship.
- Hosted Val/Sal Speech Workshop in collaboration with Communications & Academic Affairs.
- Assisted Brock, Garden City, and Haven Elementary Schools in securing shoes for students in need through the Shoes that Fit program.
- FAFSA Completion Drive-In event collaboration with GEAR UP GA.
- Developed first School Counseling Guide/Plan in over 20 years.
- Collaborated with the Big Tide Environmental Expo and GEAR UP GA to host a postsecondary readiness event for 400 seniors and over 30 postsecondary representatives.
- Collaborated with Operation Kid Forward to assist over 50 SCCPSS students in receiving Christmas items/gifts.
- Collaborated with the National Security Administration to host information sessions for students and parents regarding co-op, scholarship, and career opportunities available to students.

- Collaborated with GA Power and International Paper to host a career event for high school seniors. Three students from Jenkins High received employment offers from GA Power.
- STEM Academy Counseling Department received a grant from First District RE-SA to implement a wellness space for students.
- Hosted drive-in scholarship and FAFSA events in collaboration with GEAR UP GA and the Scholarship Academy.
- Isle of Hope Counseling Department received a scholarship/grant from the AD Foundation to implement a wellness space for students and staff.
- Collaborated with Academic Affairs and Student Affairs to implement the Supporting Our Students program. The program assists in providing support with serious threat evaluations and counseling support for students.

AA Grant Awards

- 14 SCCPSS schools are among 56 schools in Georgia to be awarded the Georgia Department of Education's three-year \$18.5 million The GRE4T Initiative Personalized Learning Grant.
- \$250,000 GaDOE SUCCESS grant funded STEM/STEAM focused professional learning and technology support at 10 Transformation Schools (CSI, TSI, and Promise Schools). This grant supports STEM/STEAM project-based learning initiative across all 10 schools.
- Awarded 1-year Georgia Department of Education Readiness in Literacy Grant for \$238,254 for Pulaski, Shuman, Georgetown, Hesse, Isle of Hope, Southwest Middle, Myers Middle, and New Hampstead High. The grant will provide materials and training for intervention teachers for Wilson Reading System Tier 2 and 3 interventions for students reading significantly below grade level.
- Awarded Department of Education grant for Innovative Approaches to Literacy for \$781,257. The purpose of the grant is to increase reading achievement among K-12 students in ELL Cluster Sites.
- Completion of Year 2 of Department of Defense STEM grant of \$500,000 for Pulaski Elementary and Georgetown.
- Awarded \$500,000 Department of Defense STEAM grant to Southwest Elementary, Southwest Middle, and Godley Station.
- Two World Languages Innovation grants were awarded from the Georgia Department of Education. It will provide opportunities for public schools in Georgia to create and enhance existing programs and activities that connect world language instruction with other academic areas.
- Sol C. Johnson High School \$1,600.00
- Virginia Heard Elementary \$500.00

- One World Languages START-UP Dual Language Immersion grants will support the start of new Dual Language Immersion (DLI) programs.
- Carrie E. Gould Elementary \$10,000.00
- One World Language Sustaining Dual Language Immersion grant awarded by the Georgia Department of Education will support existing DLI programs and teachers in by providing resources to support DLI training and instruction.
- Windsor Forest Elementary \$5,000.00
- Four Fine Arts Consumables and Equipment (FACE) grants were awarded from the Georgia Department of Education and will allow fine arts teachers to implement sustainable fine arts education instruction initiatives to increase access to quality fine arts education.
- Largo-Tibet Elementary \$3,000.00
- Hodge Elementary \$1,682.00
- Hodge Elementary \$2,762.00
- Islands High School \$3,000.00

Compensatory Programs

- Successful FY21 Cross Functional Monitoring for 21st Century - No programmatic or fiscal findings. Successful FY21 Cross Functional Monitoring for McKinney-Vento - No findings.
- Received \$392,374 for the American Rescue Homeless Grant - Added a McKinney Vento Community Navigator to connect our district's homeless families with community resources.
- GaDOE approved Windsor Forest Elementary School and School of Humanities at Juliette Gordon Low Elementary School as Academic Parent Teacher Team (APTT) schools for FY23.
- GaDOE awarded Myers Middle School the distinction of being selected a Family Friendly School with site visits happening in FY23 and FY24.
- Managing all CARES and ARP grants in the department: Compensatory Programs is managing over \$150 million within the department.
- Comparability of Title and Non-Title - District was comparable with no adjustments needed for staffing.
- 21st Century submitted 5 RFPs to add an additional 15 sites to the program. Phase 3 is completed obtaining for 4 of the 5 grants.
- Compensatory Programs provided equitable services to 16 private schools.

Curriculum and Instruction

- Monthly PLC Planning with Teachers.
- Content Teacher Specialist facilitated a number of grade- specific/content-specific collaboration meetings throughout the district. The meetings allowed for teachers across the district to share resources, ideas, ask questions, and receive guidance from Content Teacher Specialists.
- Provided Professional Learning for THRIVE, SOFIE, and GaTAPP.
- Nearpod implementation - training and on-going support.
- 30 Teachers Nearpod Certified.
- IKAN District Plan provides a comprehensive plan for High School and 8th grade students to determine if they would be placed in the Foundations of Algebra math course.
- The C&I Team along with elementary principals presented at 2022 Winter GACIS on Amira learning in SCCPSS.

English Language Learner (ELL)

- Sheltered Instruction Observation Protocol (SIOP) professional learning provided to ESOL Cluster sites:

Training provided to 90 participants.

Specialized training provided to 11 SIOP Champions for each school.

Acquiring the following programs:

TransACT (software) to provide translated federally required parent notifications and parent engagement guidance which support compliance with ESS, Civil Rights and more.

Language Line will be provided to interpret for parent conferences, IEP's, via ZOOM or on the phone in numerous languages.

Mindset De-Escalation Training

- Virtual Part I Recertification of SCCPSS staff.
- Specialized Part 2 training for sites identified with high needs, approved by HR to ensure COVID health and safety measures were implemented and followed with fidelity.

Promoting Peace Virtual Series

- A virtual series on promoting peace was provided to encourage youth to avoid violence through listening to the shared experiences of others.
- This was a 3-part/week virtual series (Feb 3, Feb 10, Feb 17, 2022), each headlining a speaker who presented their own experiences surrounding violence.

Social Emotional Learning

- School SEL data teams were created to review school data and create school plans.
- SCCPSS Social Emotional Learning Teacher Toolbox created to provide teachers and staff with interventions, training, resources, and materials.
- The district received the proclamation from Chatham County recognizing March 11, 2022, as SEL day in Chatham County and recognizing the work of the Specialized Instruction department.
- Students took SEL surveys that were used to inform small group instruction and supports for SEL.
- SEL Data team meetings were held for school staff to understand the SEL data and provide supportive measures.

Launched Supporting Our Students Center (SOS)

- Provides extended student services referral program focused on providing individual counseling and support to students in self-regulation, decision-making, coping with grief and loss, addressing issues related to serious threats, and as a tool to help de-escalate aggressive behaviors.
- The services offered through the SOS initiative are specifically tailored to a student's individual needs, better engages the family and community in supporting a student, and greatly exceeds the supportive student services that can be provided during the school day.

Virtual Bullying Awareness and Prevention Summit

- Provided information on programs that can be implemented in schools to promote a caring school climate and a *no bully zone*.
- This year's workshop also featured a presentation on sex trafficking.

Specialized Instruction

- School Psychologist audit had zero findings.
- Parent Hotline assists parents with urgent concerns or questions regarding their child's special education services.
- SCCPSS Special Education Parent Handbook developed, distributed, and posted on SCCPSS website.
- 53 special education teachers trained on Orton-Gillingham with 21 participating in the certification track and 32 on the support track.
- Trauma Informed Educational Symposium presented in September through collaboration with GSU.

- Created GACE PSC Modules: “Grow Your Own” SPED Teachers Initiative in collaboration with the Human Resources Department.
- On-going continued professional development tailored to the needs to staff.
- Continued work with our families and social service agencies to provide a continuity of services.

Athletics

- E-Sports launched.
- GoFan Electronic Ticketing system implemented.
- COVID-19 Protocols maintained, and Testing program implemented.
- Savannah Sports Council-A: Tremble-Scott, Advisory Board Member.
- Created Middle School Basketball All-Star Game.
- Created Middle School Cheer Showcase.
- Hosted 2022 3-AAA and 3-AAAA Region Track Meet at SCCPSS Islands Stadium.
- Johnson, Beach, Windsor, and Woodville played in the GHSA Final Four Basketball Game.
- Windsor Boys Basketball make GHSA State Finals.
- Held 2022 Basketball Media Day.
- MS Football City Champions-Oglethorpe Charter
- Girls MS XC City Champions-STEM Academy
- Boys MS XC City Champions-Coastal
- MS Softball City Champions-Isle of Hope
- MS Baseball City Champions-STEM
- Girls MS Soccer City Champions-Garrison
- Boys MS Soccer City Champions-STEM
- D'Ante Bass of Windsor Forest HS-2022 AAA State High Jump Champion.
- Woodville Tompkins 4x400 Relay team AA State Champion-Track and Field.
- Lyric Olson-SAA 800 Meter AAA State Champion-Track and Field.
- Margaret Wade-SAA 3200 Meter Run AAA State Champion-Track and Field.

Network & Engineering Services (Data and Accountability Division)

- The district applied and was awarded two rounds of the Emergency Connectivity Fund for a total of \$ 4,177,800.00. The funds were used to purchase 9,000 Chromebooks, 2,400 IPADS, 800 Staff Laptops, and 1,000 MiFi devices with unlimited Internet services for a year.
- Successfully deployed 2,000 new Portable Student Learning Devices.
- Successfully installed network infrastructure and equipment for New Jenkins, New Hampstead K-8, Woodville Gym & Auditorium, and SHS Stadium.

Student Information Systems (Data and Accountability Division)

- Created Programs and Courses within SIS to support K-5/6-12 Twilight and the online supplemental program.
- Interoperability: Improved school efficiency by integrating over 50 online instructional applications with the Student Information System such as Illuminate, ITSL, iReady
- Successfully configured and ran Pre-K and Choice lotteries for SY 2023.

AA&RS (Data and Accountability Division)

- Successfully deployed and administered NWEA MAP Beginning of Year (BOY) and Middle of Year (MOY) assessments to in-person and online students.
- Consolidated district assessment tools: NWEA MAP will be phased out in SY 2022, and in SY 2023, iReady will be used for BOY and MOY assessment and intervention.
- SY 2022 End of Year (EOY) assessments have been canceled to provide more student instructional time before GMAS testing.
- Successful administration of Georgia Milestone Assessment Systems (GMAS) Winter and Spring online summative assessments.
- Winter 2022: 2,756 End of Course (EOC) assessments taken.
- Spring 2022: 6,468 End of Course (EOC) & 40,147 End of Grade (EOG) assessments taken.
- Successful SY 2022 deployment of the Learning Management System-itsLearning, and Edgenuity platform covering core content and CTAE courses along with online tutoring.
- Self-paced individualized training for staff members in itsLearning provided through the Educational Technology website and weekly communication to improve usage and understanding of the platform.

- Edgenuity had 22,120 total course enrollments.
- Successful first of five-year Magnet Schools Assistance Program (MSAP) grant. Met all reporting requirements including working with WestEd, MSAP auditors, to complete a comprehensive Evidence of Promise Evaluation Plan.
- SCCPSS was awarded a 3-year grant, \$750,000 a year, by Georgia Power to support Equity Through Education at three schools (Gould ES, Mercer MS, and Groves HS). The purpose is to engage students through early childhood education, STEM/STEAM enrichment, and work-based learning.
- SCCPSS was accepted into a 2-year partnership with the Georgia Improvement Network led by the Harvard Proving Ground team and GaDOE. Schools participating in the initiative are Isle of Hope K8 and Islands HS. Four other Georgia districts have also been accepted and are participating in the group sessions; Atlanta Public Schools, DeKalb County Public Schools, Dougherty County Public Schools, and Richmond County Public Schools. The purpose of the Georgia Improvement Network is to build knowledge around the Continuous Improvement Process and address student attendance and engagement.
- SCCPSS successfully partnered with T-Mobile on Project 10Million and applied to GaDOE and the federal Emergency Connectivity Funds for additional portable hotspots and/or services. As a result, over 10,000 hotspots were offered to district students. T-Mobile covers five years of data service.

Instructional Technology and Media Services (Data and Accountability)

- Purchased and launched ClassLink as a single sign-on solution.
- As of May 1, there have been over 9 million logins on the platform.
- The soft rollout for SY 21-22 will be followed by focused training on maximizing the use of the platform to improve access for students and staff.
- Purchased Analytics+ for ClassLink that captures and reports on application usage. This will provide insight into what software is being used throughout the district.
- Created self-paced itsLearning modules for anytime availability for teacher professional development.
- Collaborated with Curriculum and Instruction to create digital activities for itsLearning template courses and curriculum year-at-a-glance guides.
- With the deployment of classroom interactive boards, teacher training on using these instructional tools has started.
- Successfully maintained the district 1:1 technology program where all students have access to a portable learning device and a wi-fi hotspot, as needed.
- Successfully created the Portable Student Learning Device Protocols document for schools. It provides guidance on tracking, inventorying, and maintaining devices in good operating condition.

- Updated Media Center policy and regulation on book challenges to ensure a transparent and fair process for evaluating Media Center books and materials.
- Over 1,200 teachers launched at least one session of Nearpod. Nearpod provides interactive lessons, interactive videos, gamification, and activities for students.

Fiscal Responsibility and Resource Stewardship:

Operations

- Continued work on future use of District properties with focus on 208 Bull St. with strong step toward a Master Planning approach for a long-term facilities plan.
- Drafted and finalized facility use agreements with the City of Savannah. Facilitated location agreements with several media production companies, providing more than \$130,000 in revenue for the District.
- Construction Design Guidelines updates reviewed and finalized to include meaningful dialogue with the Board

Capital Projects

- Provided strategic direction for the voter approval of ESPLOST IV and obtained the highest approval rating of all previous ESPLOST referendums!
- Completion of Beach Auditorium under budget.
- Completion of Jenkins High School under budget.
- Dedication of Beach High Auditorium for Richard Mole- signage completed.
- Successfully completed second SCCPSS Athletic Facility - Savannah High.
- Saved \$46million dollars in Construction Cost within ESPLOST III Program.
- Closed out ESPLOST I Program.
- Awarded a Solar Equipment Grant for \$250,000 providing equipment for Savannah High.
- Forward looking goals include increased participation rate of LMWBE; strengthened capacity building initiative with Local, Minority and Women Business Enterprise firms; and increased communication with administrative staff at all sites on ESPLOST 4 program activities.

Transportation

- 100% fleet upgrade and implementation of live camera systems.
- Maximized routing efficiency during school opening with a targeted approach for reducing traffic gridlock. Routed approximately 2,000 students over the first weekend of school in this effort.

- Developed and implemented a plan to continue transportation services with minimal disruptions during driver “yellow-out.” Utilized credentialed school-based and transportation staff to transport students safely to school.
- Implementation of Here Comes the Bus/Synovia System- a parent app that allows parents to track the location of their child’s bus.
- Implementation of recruitment/retention campaign that included supplements for Drivers/Monitors and Transportation staff. Used a wide variety of methods to attract new candidates to fill open positions: social media, job boards, billboards, banners, news outlets.
- Completed over 280 interviews for various positions in Transportation since the beginning of the school year.
- Forward looking goals include work to achieve greater driver recruitment, the purchase and implementation of a Fleet software program, and exploration of the use of electric school buses.
- Successfully navigated updates to the SY2022 Bell Schedule with transportation efficiencies and driver staff levels in mind.

Maintenance and Operations

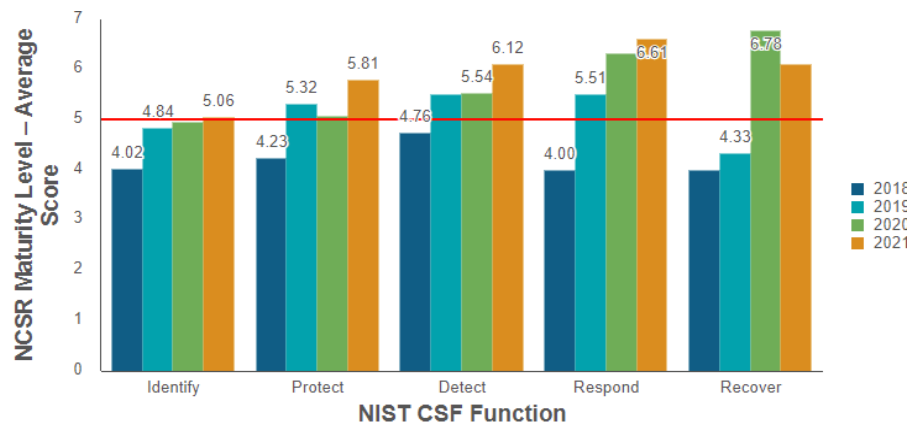
- Water Usage Credit: Maintenance department requested water bill account adjustments from the City of Savannah for the District. Analysis resulting in the city crediting the district over \$230,000.00 dollars.
- Health and Safety: Delivered a minimum of 3 pallets of Lysol disinfectant wipes to all schools in the district. Delivered more as requested by school.
- Implemented color coding mop system to reduce cross contamination.
- Email was sent to Head Custodians and Principals/Site administrators explaining the system.
- Clean Air: HVAC Team replaced Bio-Pure filters every 90 days throughout the District.
- No Touch Fountains: Maintained 340 Bottle filler stations throughout year with maintenance team, Cintas, and Quench.
- Facilitated the move of the SPED department from CTAE location (Lower Woodville) to Coastal GA Comprehensive.
- Forward looking goals include improved response time to perform service and repairs to all sites throughout the District, continue to meet with landscape contractors quarterly to ensure BID 21-02 expectations are clearly met and the contract is being adhered to, implementation of a Preventative Maintenance program for HVAC and Food Service equipment throughout the district.

School Nutrition Program

- First-ever mobile kitchen (Food Truck) in production.
- Purchased two refrigerated/freezer trailers for emergency storage.
- On track to serve 7 million meals SY 2021-2022 (68% lunch participation and 46% breakfast participation)!
- USDA waivers expire SY 2021-2022; Meal applications campaign ready for SY 2022-2023.
- Farm to School efforts increased to include local produce on menus.
- Actively seeking ways to manage budget to absorb the increased cost of food, supplies, and labor.
- Increased communication with administrative staff at all sites targeting the importance of meal applications.

Information Security (Data and Accountability Division)

- Successfully resolved cyber security incidents achieving 24 hours or less resolution rate. The average district resolution is 5.7 hours.
- The average number of days to patch critical vulnerabilities is 27.7 days.
- The administration is using Artificial intelligence (AI) to enhance and improve district-wide cyber security. For example, automatically detecting a compromised password, resetting it, and contacting the person without staff involvement.
- AI analyzes over 788 million logs a week and allows our limited staff to focus and respond to critical alarms and incidents.
- The administration completed the 4th Nationwide Cyber Security Review. As a result, the recommended minimum security maturity level in all areas have been met, as shown in figure 1 (below).



The red line indicates an average score of 5, which is designated as the recommended minimum maturity level

- Email security blocks an average of 498,000 malicious/spam emails weekly. Due to the high volume of emails the district receives, an automated suspicious email reporting solution has been implemented. The solution helps to analyze emails reported by staff and automatically determines if the email is malicious or not.

Accountability and Strategic Planning (Data and Accountability Division)

- AARS: The administration partnered with Georgia School Board Association (GSBA) and the Georgia Leadership Institute for School Improvement (GLISI) to develop the five-year Comprehensive Strategic Improvement Plan, *The Way Forward 2026* (TWF 2026), which was approved by the Savannah-Chatham Board of Public Education on September 8, 2021. The overall mission and defining statement of TWF 2026 is “One Team One Goal: Student Achievement.” TWF 2026 consists of two components: (1) the School Board’s Strategic Plan, consisting of the Vision, Mission, Guiding Principles, Priority Goals, and Performance Objectives, and (2) the operational component, District Accountability System - Reporting, Evaluating, and Monitoring Instrument (DAS- REMI), which includes reports and progress against the Performance Measures, baseline percentages or numbers, and yearly targets.
- In January 2022, DAS-REMI transitioned from paper to the Simbli online platform. The planning platform provides a straightforward, measurable, transparent tool for assessing district performance in the four board priority goals. This instrument defines, gathers, and reports key performance indicators (KPI) from graduation to budget.

Network & Engineering Services (Data and Accountability Division)

- The district applied and was awarded ERATE for K-12 Multi-Campus for the network cabling in amount of \$950,962,000 and the network infrastructure for \$677,289.00. The district expense is 20% of the total cost amount.

Student Information Systems (Data and Accountability Division)

- Created custom PowerSchool screens to capture and monitor:
 - EL Home Language Survey
 - Alternative Program Transition
 - Summer School Screen
 - Administrator Contact Log
- Created new Discipline code and procedures to support Physical Conflict Diversion program.
- Created new alerts within SIS for EL and 504.
- Created an online workflow for requesting access to PowerSchool SIS.
- Updated Special Education electronic 504, accommodations, and transition forms to support new state guidelines.

- Converted six SIS in-person training to online independent training videos; thus, allowing users to train at their own time and pace.
- Provided charter schools with support on custom schedules, grade book setup, and maintenance.
- All yearly state and federal student reports were submitted within the timeline established.
- Based on schools and central departments' request, thirty-five new reports were created on student information.
- Created new reports for nurses to help track students with allergies or serious conditions such as seizures and diabetes.
- Created a quarterly data error tracking process to identify areas for improvement.
- School Gradebooks are monitored quarterly to ensure accurate grades are reported.
- Trained over 500 users on SIS systems.

Technology Support Center

- SY2021-2022 total tickets closed 48,198.
- 75% of those met the 5-day Service Level Agreement (SLA) and 35% were over SLA.
- SY2020-2021 total tickets closed 34,090.
- 42% met the 5-day SLA and 58% were over SLA.

Records Management

- The district-wide Record Exchange Transfer Day was successfully held in person since the last one in 2019. A total of 9,004 student records were exchanged between schools and Central Records. This event occurs yearly to improve the efficiency of student record transfers.
- Records Management stats on schools, departments, and community support.

Category	FY2022	FY2021	FY2020
Total Visitors	85	2	1,088
Total Record Requests Processed	2,597	2,288	3,222
Total Student Records Received	6,158	9,687	4,997
Total Student Records Transferred	760	566	1,203

Category	FY2022	FY2021	FY2020
Total Electronic Records Created	49,414	55, 252	65,430
Base Storage Capacity	10,967	10,967	
Boxes Received YTD	341	728	515
Boxes Purged YTD	241	169	315
Total mail output (pieces)	1,071	1,142	1,012
Fees Received	\$3,488.00	\$3,328.90	\$5,196.30

OTHER (Data and Accountability):

BSR Payroll

- Three divisions along with Tyler support, have worked and continue to work on replacing the Mainframe HR payroll system. The GOLIVE date is set for July 1, 2022.
- Improvements will be made to the pay cycle calendar and reserve pay: Employees will no longer receive pay stubs as they will be available through the Employee Portal Service. The portal is accessible through any Internet connecting device, including smartphones. The overall BSR project is expected to be completed within the estimated budget.

Grants

- Grant Procedures Handbook has been created to provide guidance to schools and departments on applying for federal, state, or local grants.
- An online grant application workflow has been created for any district employee to use for obtaining grant approvals.

Chevron Reports

- School and Charter chevron reports have been updated for SY 2023 reporting. The templates have been presented to the Board Accountability Committee, and they are expected to be finalized by September 2022.
- Custom chevron reports have also been created for MSAP and Georgia Power Schools.

Finance Division

- Continued implementation of the Munis Financial System: The Finance department successfully conducted inhouse Munis training to provide district staff the tools and information needed to be successful and efficient.

- 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, 2022 (31 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, 2022 (15 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, 2020 (27 consecutive years).
- 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, 2021 (28 consecutive years).
- Strong internal controls in place resulting in no audit findings/recommendations (internal and external).
- Favorable bond ratings: Standard & Poor’s “AA”/Moody’s “Aa2”.
- Debt Reduction – all previously remaining Capital Leases were paid off in October 2021, thereby rendering the District debt free.
- Condensed the FY22 Adopted Budget book making the book a clear, concise, attractive and a user-friendly resource for the SCCPSS budget.
- Expansion of School Cash Online as a safe and easy method for collecting student fees. Currently includes District wide fees such as transcripts and summer camps.
- The Payroll department worked in partnership with District Nurses and Benefits to ensure continuity of pay for those impacted by COVID. Facilitated payment of various CARES ACT incentives over the last 2 years.
- Payroll staff provides on-site training for target groups such as Summer Embrace Coordinators, Transportation, and Site Timekeepers. Continues to provide excellent customer service to all District Employees daily.

Health and Safety:

School Nursing (HR Division)

- Scored 100% compliance for DPH state audit.
- Nurse’s training completed and 100% staffing
- Assisted in PPE distribution.
- Provided life-saving interventions (on four occasions) using emergency stock epinephrine and once using a stock Stop the Bleed kit.

- Partnered with APEX to expand mental health opportunities in schools.
- Partnered with St. Jos/Candler to provide high school vaccine clinics.
- Conducted first time 11th grade DPH audit.
- Nursing participated in Student Career Day by offering dental and hand hygiene educational opportunities to students.
- Conducted site surveys to evaluate needs.
- Added two school clinics (New Hampstead K-8/Coastal Comprehensive Jenkins Campus).
- Provided rolling blood pressure cuffs to all clinics to standardize care processes.
- Purchased two PLUSOPTIC units to expound on District Nurses to support difficult to screen students at all sites.
- Added 15 AED units to various school sites/Have submitted request to replace the additional 34 outdated units.
- Provided oversight for the 2021 State Hygiene grant.
- Provided summer school coverage to all EMBRACE sites.

COVID Tracing-Nurses

- Flow chart development for sick students/Communication tool.
- All the nurses completed the John Hopkins Contact Tracing Course.
- A standard contact tracing questionnaire was developed.
- Teams from each school were trained to complete contact tracing.
- Worked collaboratively with DPH to develop screening and reporting protocols.
- Weekly COVID data was submitted to DPH at each site by the nurse.
- Weekly COVID data was submitted for the District Website.
- Identified trends were tracked and reviewed with the contact tracing teams.
- Consultation with sites experiencing multiple positive cases were held as needed.
- Enhanced COVID 19 supports offered through the use of After-Hours Nursing Support Line.

Nurse Training and Achievements

- Offered enhanced educational opportunities via the introduction of multiple guest speakers throughout the year.
- Provided a 3-week resiliency training for the nursing team under the direction of Dr. Betsy Gard.
- Facilitated organizational training among department throughout the district.
- Developed new nurse handbook.
- Developed sub training.
- Developed UAP training.

- Initiated District wide Epinephrine Training and placed stock Epinephrine in each school clinic.
- Participated in Narcan Training and stocked clinics with medication (for those nurses who were trained).
- Initiated stock Albuterol program.
- Provided oversight for the distribution of 2020 and 2021 State Hygiene Fund.
- Achieved a 100% compliance score with immunization state mandated audit.

Medicaid Billing

- Increased the number of parental consents by attaching them to report cards.
- LPNs are now able to bill which will net us more revenue.
- Total reimbursed from January 2021 – September 2021 = \$331,748.
- Updated total from January 2021 – December 2021 = \$604,933.

Risk Management WC, Property DOL EEOC (HR Division)

Workers' Compensation submissions and tracking

WC Hearings	01
WC Mediations	11
WC Settlements	09
WC Case Files	
Cases	178
Lost Time	26
Medical Only	152
Report Only	90
SIRS (Serious Incident Report)	291
COVID-19 Vaccination Clinics Offered	
Coordination with outside vendors	
CDC and DPH	
SCCPSS Workplace Protocol Brochure	
DOL Supplement Payments, Submissions and Cases	412
Communicating processes and procedures	
Answering Employee Technical DOL questions	
DOL Hearings	82
Employee Relations	
Conflict Resolutions	03
EEOC Hearings/Mediations	03

Family Engagement and Stakeholder Partnerships:

- Walkthrough with State Superintendent, Richard Woods, at Pooler Elementary School.
- Celebration of Brian Jordan (Brian Jordan Foundation) reading with 3rd grade students at West Chatham Elementary School.
- Coordinated the Port Wentworth Elementary School Closing Program.
- Mid-Year transition of New Hampstead K-8 Schools from Godley Station K-8 to their new building.
- Food Pantries in Schools: Partnership with Second Harvest for food pantries in schools. Food pantries are located at:

Elementary: Andrea B Williams, Brock, Butler, Garden City, JG Smith, May Howard, Pooler, Pt. Wentworth, SOH @ Juliette Low, Largo Tibet, Pulaski, Shuman, West Chatham, White Bluff, and Forest

K8: Hesse

Middle: Hubert, Mercer, Myers, DeRenne, Southwest, West Chatham,

High: Beach, School of Liberal Studies@ Savannah High, Groves, Johnson, New Hampstead, and Windsor Forest High

Alternative: Building Bridges Middle, Building Bridges High, and Coastal Georgia Comprehensive Academy

Handle with Care Program allows for schools and police departments to provide rapid response to students who may have experienced trauma. Using an SCCPSS developed app, the police officer can notify school leaders of students who may have experienced a traumatic event in the community. The school checks on the student and provides supportive measures, if needed. SY 2021-2022: 40 Students have been referred to SCCPSS from law enforcement for Handle with Care.

- Expansion of the program to all schools across the district
- Expansion of partner organizations: Chatham County, Garden City and Port Wentworth
- Continued partnership with Savannah Metro
- April SCCPSS and Savannah Metro Presented Handle with Care to Chatham County EAB

Front Porch The Intensive Intervention Classroom @ The Front Porch continued this school year. The Program is an off-site 1:1 intensive behavioral intervention for students who are referred for an alternative to suspension or provision of special education services for students with disabilities who have been suspended from school.

- The Front Porch Behavior Support Teacher responded to behavioral referrals, supported students in-person and provided professional development and resources to Front Porch case managers, Savannah PD and other community stakeholders.
- SY 21-22 total referrals to Behavior Support Teacher: 150.

Curtis V. Cooper Partnership

Provides on-site health through a mobile clinic, including medical, dental, and behavioral health services.

- School Sites:
 - Elementary - AB Williams, Bloomingdale, Brock, Garden City, Gadsden, Haven, Pt Wentworth, SOH @ Low, Shuman, Windsor Forest
 - K8 - Isle of Hope
 - Middle - DeRenne, Hubert, Mercer, Myers, West Chatham
 - High - Groves, Johnson, Savannah High, Windsor Forest
- Services provided SY 2021-2022:
 - Medical - 469
 - Dental - 366
 - Behavioral Health - 47

Student Information Systems (Data and Accountability Division)

- Expanded the use of the Parent Portal to include services for Code of Conduct Acknowledgment, Proof of Address Update/Upload, and missing registration document upload for provisionally enrolled students.
- Added Spanish versions to Online Registration, Choice, PreK, and Student Verification.
- Created a new online application process for SCELTA.
- Successfully conducted Summer Registration at Savannah Mall and Family and Student Services during the summer of 2021.
- Created a step-by-step Parent Online Registration Video to launch in Summer 2022.

AA&RS: (Data and Accountability Division)

- Qualtrics – Expanded the use of the online survey platform to include student transportation, Summer EMBRACE registrations, Staff Wellness, Ethics/ Morale.

Over 54,000 survey responses were collected from staff and families 131 Dashboard visitors generated over 7,000 page views 215 unique users / 3,500+ logins on the survey platform

Communications

- Supported Academic Affairs with “REAL TALK,” a presentation of students’ discussing their feelings and emotions.
- Recorded two (2) Medical Advisory Panel District Discussions and one (1) Community Spotlight on Opioids.
- Working with district staff and our partners – Coastal Health Partners and CTA, LLC. – delivered communication support for vaccine clinics and testing sites.
- Managed and supported the Teacher of the Year process while also supporting the State Teacher of the Year.
- Handled community sponsor offsets for the Teacher of the Year Gala as a self- sustained District event for the first time in over a decade.
- Recorded over 40 specialty presentations – District Discussions, Connections To Careers, Capital Projects/ESPLOST, and more in support of district initiatives as requested by SCCPSS staff.
- Livestreamed over 30 meetings and events, including the keynote address for the first ever Employee Wellness Day.
- Supported over 20 District events, including Job Fairs; Student Success Expo; Forward to School Expo; Kids Career Fair; Books, Blankets and Family Fun; Business Partner Appreciation; Veteran’s Day Recognition; Ribbon Cuttings (6); Dedications (2); Groundbreakings; and a Distinguished Graduate Reception (first ever!).
- Facilitated ESPLOST tour for business leaders.
- Provided administrative and logistic support for Educate Chatham Foundation.
- Started a Staff Spotlight feature; have featured two (2) exemplary educators.
- Held 21 Press Events for activities and initiatives such as Handle With Care, Teen Sexual Violence Initiative, and Book To Kids.
- Coordinated events with T-Mobile for 16 campuses to support teachers.
- Successfully coordinated with multiple district, media, and community partners the first ever Savannah Navy Week with the US Navy, including a visit from the Rear Admiral for Cyber Security.
- Assisted in the successful launch of a new transportation app for families, Here Comes The Bus.
- Hired a new Marketing and Communications Coordinator to grow the department strength and capacity.

- Developed the framework for the production of a District Annual Report with intent to print at the start of the SY23 School Year.
- Successful Delivery of the Economic Development for Educators Course II (Collaboration between SCCPSS and SEDA).
- SCCPSS is poised to receive Economic Development Partnership Designation awarded by the Georgia Department of Education in June 2022.
- Secured over \$494,439 in cash grants and donations from the community to support district initiatives.
- SCCPSS has been selected to receive a \$750,000 grant from Georgia Power's Equity Through Education initiative. The goal of program is to design and support impactful local programs in communities of color and facilitate holistic generational change.
- Scheduled, set up, and produced the "Connection to Careers" video series spotlighting local business and industry career opportunities for SCCPSS students.
- Acted as liaison between businesses and other Districts for gathering critical information in exploring the possibility of establishing a cinematic studies program at New Hampstead High School. The program would include Film/TV production, Soundstage set up and Film/TV set design/set up and post editing of film.
- Coordinated meetings with the Savannah-Chatham Legislative Delegation to ensure that SCCPSS priorities were given consideration at the state capitol.
- Collaborated with CTA to conduct COVID Testing initiative and communicate key information to families.
- Supports and coordination offered for large school /community/ business & industry events on a regular basis: JROTC All Unit District Competition, Medical Preceptorship, SCCPSS QUEST (Quality Educational Student Training) Job Shadowing Program, Explorer Post in collaboration with Boy Scouts of America, JROTC All Units Military Ball, and CTAE Summer Camp Experience Program for Elementary and Middle School Students.
- Supports offered for SCCPSS Student Workforce Apprenticeship Program (hiring students during the summer and extending employment into upcoming school year).
- Secured partnership opportunities with business and industry stakeholders on a continuous basis to include City of Savannah Summer 500/SCCPSS, Maritime Logistics Education Taskforce (MLET), Medical Clinic at Beach High School, Aviation Maintenance partnership with Groves High, Savannah Tech and Gulfstream, Georgia Ports Authority and the (Y.E.S.) Program.
- Held first Communications Focus Group session on way to better "Tell Our Story".

- Significant moves forward in the administrative support offered for the Foundation to include a streamlined Foundation tracking process.
- Provided key guidance to schools on Pandemic Pivots and operational document.
- Created parent Guide for Operation Under Pandemic – Health and Safety.
- Mask Optional Campaign effectively launched and implemented.
- Successfully managed a move to in-person/audience inclusion at Board meetings.
- Closed out athletic testing initiative and timed the transition strategically.
- Maintained/developed relationship with local COVID testing partner for safety of students in athletic competitions.
- Updated and implemented our safety process for managing appearances and visitors at Board meetings.
- Played key role in growing a partnership with CNT in support of student well-being to combat opioids/fentanyl crisis in Chatham County.
- Played key role in developing the first-ever secondary schools mini-safety conference to speak to substance issues in the community, well-being resources, and active shooter response/drills.
- Created effective informational supports for the Board and public on the FY23 Budget and Millage rate including 5/18 Superintendent's Note and 6/10 Budget Basics & Millage Rate Document.
- Offered guidance and supports for FY23 Budget rollout and advertising.

Recruitment, Selection, Retention, and Talent Development:

Human Resources Division

- Georgia Strategic Partnerships: Platinum Award
- Successfully worked with Professional Learning to implement the benefits portion of New Employee Orientation through the Vector training modules. Employees can now complete the benefits section of orientation, reviewing videos, the PowerPoint presentation, and test questions at the end of the training.
- Benefits has continued to manage a large volume of leave requests due to covid related reasons. Requests are received daily, extensive collaboration with payroll to ensure sick leave is reversed and employees are allowed to use Paid Quarantine Leave and current Paid Isolation Leave.

- Reaching milestones with the HR/Payroll Munis implementation while continuing to manage daily duties. Benefit deductions have been successfully added. Collaborated with Payroll and BIS to ensure pay scales were loaded accurately, leave accruals created per policy and continuing to build personnel action workflows for an efficient process for new hires, reassignments, salary adjustments, and terminations.
- With Munis changing how processes are performed, the goal is to ensure the benefits office is able to provide an even better customer service experience for both the employees and vendors. Team rebuilding through enhanced skills was completed.
- Participated in the Classified Staffing Institute to provide professional development to classified staff. Presentation offered on career paths and opportunities currently available for classified staff.
- Processed more than 100 SCCPSS high school students for the Summer Embrace program. The Classified Staffing team developed a protocol for ensuring all students were properly screened and compensated timely.
- Created a moratorium to mitigate the education requirement for custodial and school nutrition staff. The moratorium was necessary to address the critical shortage in both areas. The moratorium provides employees 24 months to obtain a GED. Professional Learning worked collaboratively on this initiative.
- Collaborated with Frank Callen Boys Club and SCCPSS Transportation to recruit school crossing guards and bus drivers.
- Successfully processed over 200 employees from more than 16 sites for participation in the District's 21st Century program for SY22.
- Collaborated with Hunter Army Airfield Career Services to recruit personnel for classified openings.
- Pivotal in the success of the districts first *KIDZ BIZ* career fair targeted towards elementary students. Classified Staffing recruited School Nutrition, Nursing, Maintenance and Operations, Transportation and Campus Police as participants in the fair.
- Attended job fair in conjunction with the Department of Juvenile Justice to recruit new talent for classified openings.
- Managed the Employee Incentive Program for all classified staff.
- Classified Staffing developed its own brand in 2021! Our logo represents service and inclusivity as we seek to work cohesively with internal and external customers. Our logo can be viewed daily via print media as well as television and numerous digital platforms. The logo showcases a diverse workforce supporting the district and is also reflected on paraphernalia that is dispersed at all SCCPSS hiring events.

- Scheduled to process over 70 Students to work EMBRACE Summer Learning, going to the schools to onboard instead of having the students to report to Central Office, thus elevating overtime and the burden of having 4 Campus Police staff members working the event.
- Presenting SCCPSS Classified Staffing recruiting strategies to GASPC for the Spring conference.
- Strategic Partnerships with Georgia Southern University, Georgia College and State University, and Savannah Technical College developed for certificated staff.
- Teach Savannah Learning Academy offers Professional Learning Opportunities for Classified Staff.
- “Grow Your Own” Program (Paraprofessional to Teacher Pipeline).
- Strengthen CTAE Teaching as a Profession Pathway -Early Childhood as a CTAE Pathway Signing Day.
- Two Paid Resident Teachers (Georgia Southern University) have been hired for upcoming school year, the Great Teacher Resident (Georgia College and State University) has been hired for upcoming school year.
- Our AASPA Awards which were presented in October 2021, were acknowledged last year. (AASPA-Digital Branding) (AASPA-William L. Hunter Diversity, Equity & Inclusion Award)
- Certified Applications Received (Jan 21-May21 = 4859) (Jan 22-May 22 =7837).
- The use of an *Everyone is a Recruiter* campaign (using our employees to tell why they are SCCPSS proud) has significantly increased our social media interactions and potential applicants.
- Forward looking goals include an advertising strategy to increase the pool of Spanish speaking applicants for classified positions; strive to ensure applications are reviewed timely; monitor TEC’s to ensure 90-day compliance; monitor TEC’s to ensure retirees do not exceed the maximum number of allowable work hours; review potential partnerships with The Savannah Morning News to expand the scope of the advertising campaign; continue work with OCCR department on growing our Ed Pathways program- all the way to completion to overcome the challenges of residency requirements.

Employee Relations:

Complaint Management/ Conflict Resolution

- Successfully conducted mediation, conflict resolution, and coaching sessions with employees and supervisors to resolve performance, school climate, and disciplinary matters.
- Working with Legal Department to create a one stop shop for complaint submissions through Google Application (roll out 2022-23 SY).

Department Communication

- Created standard letters to offer official communication concerning the closing of complaints received.
- Created a Fair Dismissal Hearing Cancellation letter.
- Created “Intent to Terminate” Letter.
- Working toward improved standardize communication from ER and offer official documentation to employees.

Training

- ER assigned as an administrator in Vector Training allowing all trainings to be tracked, assigned, and completed. This also gives ER the opportunity to assign training to any district employee as needed, as a part of the resolution process.
- Creating school demo sheets to track ER analytics by location.
- Creating training modules in conjunction with internal audit director re: ethics and ER related issues.
- New admin (Principal and AP) Intro to ER 1x1 training session (on site at admins location – refresher offered through Vector for existing admin).

Annual Evaluation Collection Processing

- Facilitated the update of evaluation instruments to include one standardized instrument for SPED.

Records Management

- Processed approximately 359 employment verifications for the 2021-22 SY.
- Currently researching updated documentation processing through Verifent and Equifax to be implemented post-Munis migration.

Professional Learning

- Modifications of all face-to-face mandatory trainings to an asynchronous model (e.g., THRIVE University, on-Boarding) as a COVID-19 safety measure.
- 57 Teach Savannah GATAPP completers, 55 currently enrolled in Teach Savannah, and six (6) total cohorts.
- Teaching of Reading and Teacher Leader Endorsements Approved by GA PSC to be offered by SCCPSS Office of Professional Learning.
- Full implementation of Teach Like a Champion with currently one (1) model classroom.
- Restart of District Leadership Academy.

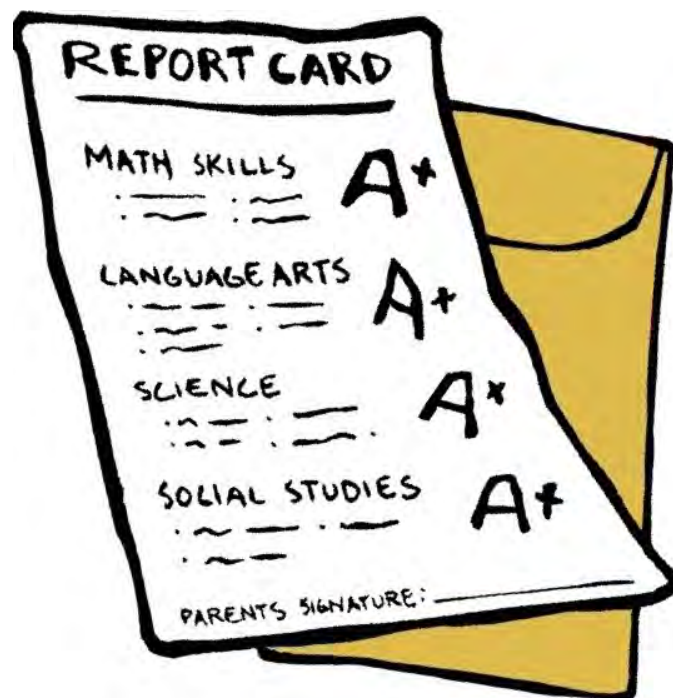
- Provided over 130 Professional Development Opportunities for SCCPSS Employees.

Academic Affairs Supports

- Teach Like a Champion 2.0 for School Leaders for Elementary and K-8 Schools.
- GRE4T Initiative Bootcamps.
- Implementation of the Partnership with GLRS Lead Embrace in the Elementary and K-8 Schools.
- The Next-In-Line Training to prepare assistant principals in Elementary and K-8 Schools to be elevated to principalship.

Other Notable Achievements (Goal 3)

- Documenting process flows for Employee Relations to build a more robust procedural manual.
- Created triage checklist to accurately track all incoming inquiries.
- Drafted new board policy GAF: Staff – Student Relations.
- Created non-renewal snapshot coversheet to aid in the non-renewal process.
- Documented official non-renewal process.



BUDGET OBJECTIVES

At the April 13, 2022 meeting, the Board adopted the following Budget Objectives, aligned with the Board's Strategic Goals to be used in the development of the FY 2023 – FY 2026 budgets:

GOAL # 1 STUDENT SUCCESS, ACADEMIC ACHIEVEMENT, AND LIFE READINESS

Budget Objective # 1. Create and maintain a student-focused budget that provides the best possible educational opportunities for every student including the necessary resources for the delivery of quality instructional programs.

GOAL # 2 FAMILY ENGAGEMENT AND STAKEHOLDER PARTNERSHIPS

Budget Objective # 2. Engage stakeholders by developing family and community friendly policies to encourage participation and obtain their perspectives and values on school funding and programs.

GOAL # 3 RECRUITMENT, SELECTION, RETENTION, AND TALENT DEVELOPMENT

Budget Objective # 3. Allocate funding resources for the delivery of a competitive compensation plan, effective employee retention strategies, and ongoing professional development for staff.

GOAL # 4 FISCAL RESPONSIBILITY AND RESOURCE STEWARDSHIP

Budget Objective # 4. To create and implement a financial plan, which will support appropriate funding for all programs benefiting the students and includes sustaining 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 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 2022 – 2023 Budget Calendar

October 2021

- October 4th—Begin Enrollment Projections (Staff)
- October 6th—FY2023 Budget Update Presentation

November 2021

- November 2nd—Begin District Staff Input

December 2022

- December 6th – Submit Staffing Projections
- December 17th – Staff begins Division, Departments and School Budget Preparation

January 2022

- January 5th – FY2023 Enrollment Presentation
- January 5th – Present Budget Calendar

March 2022

- March 2nd—Tax Assessor Office Presentation
- March 7th — Begin Community Stakeholder Input (Presentations & Surveys)

May 2022

- May 6th – Advertise and do press release for Board Public Hearing on Budget (to be held May 18th) in newspaper and on SCCPSS website
- May 18th – Board Public Hearing on Budget—6:00 PM
- May 18th—FY23 Preliminary Budget Book on SCCPSS Website
- May 24st—Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors
- May 27th—Printed Preliminary Budget Books to Live Oak Public Libraries

June 2022

- June 1st – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)
- June 7th – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 15th) and #3 (to be held June 22nd) in newspaper and on SCCPSS website

Savannah-Chatham County Public Schools

FY 2022 – 2023 Budget Calendar Continued

- June 7th – Staff issues Press Release on Tentative Recommended Millage Rate / Required Press Release of Intent to Increase Taxes in newspaper and on website
- June 7th and June 8th - Advertise Five Year Tax Digest and Proposed Millage Levy for School Board
- June 7th – Advertise Final Budget Adoption by Board in newspaper and on SCCPSS website
- June 14th – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 15th) and #3 (to be held June 22nd) in newspaper and on SCCPSS website
- June 15th - Advertise and do press release for Board Public Hearing on Budget (to be held June 22nd) in newspaper and on SCCPSS website
- June 22nd – Board Millage Rate Public Hearing #3 – 6:00 PM; Budget Hearing #2 – 6:15 PM; Special Board Meeting – 6:30 PM (Recommended Millage and Final Budget Adoption)
- June 27th – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County
- June 30th – Staff transmits Certified Millage Resolution to County Commission
- June 30th – Fiscal Year 2022 Ends

July 2022

- July 1st – Fiscal Year 2023 Begins
- July 8th – County Commission (Levying Authority) Adopts Millage Rate at 9:30 AM
- July 29th – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

September 2022

- September 30th – Staff distributes FY 2023 Adopted Budget Book and submits book to GFOA & ASBO

October 2022

- October 31st – Staff submits FY 2023 Budget to Georgia Department of Education



Policies, Procedures and Regulations

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 July 1st 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 July 1st, 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

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 \$12,142 as shown in table below.

Savannah-Chatham County Public Schools - FY 2023 Adopted Budget

Instructional Expenditures per Student		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$372,936,781	
Pupil Services	44,335,921	
Improvement of Instruction	11,621,074	
Educational Media Services	9,644,994	
Sub - Total (Instructional Expenditures)		\$ 438,538,770
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,742,111	
Sub - Total (Adjustments)		\$ 3,742,111
Net PREK-12 Instructional Expenditures		\$ 434,796,659
Projected PreK-12 Enrollment***		35,808
Net Instructional Expenditures per Student		\$ 12,142
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	\$ 775,213,299	
Total Projected Enrollment	35,918	
Budgeted Expenditures/Expenses per Student		\$ 21,583
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*	\$493,819,882	
Special Revenue Funds	182,892,085	
Debt Service Fund	50,000	
Sub - Total (Current Expenditures)		\$ 676,761,967
Less Adjustments:		
Food Service	\$29,537,867	
Private School Support	618,965	
PsychoEducation	4,083,944	
Sub - Total (Adjustments)		\$ 34,240,776
Net PREK-12 Expenditures		\$ 642,521,191
Projected PreK-12 Enrollment***		35,808
Net current Expenditures per Student		\$ 17,944
*General Fund Expenditure Amount excludes \$10,513,961 of operating transfers.		
***Projected PreK-12 Enrollment excludes 110 students projected for PsychoEducation program (Coastal Georgia Academy)		

FY 2023 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 29). 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 add 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 I schools. Demonstrating comparability is a prerequisite for receiving Title I, Part A funds. Because Title I, Part A allocations are made annually, comparability is an annual requirement. School districts must be comparable each year by July 1.

Salary & Benefits:

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

Leveling:

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

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

Charter Schools:

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

There are five charter schools in operation within the Savannah Chatham County Public School System:

- Coastal Empire Montessori
- Oglethorpe Charter School
- Savannah Classical Academy (includes high school level)
- Susie King Taylor Community School (includes middle grades level)
- 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 2023 based on the QBE categories:

Program Name	Assigned Weight	Program Name	Assigned Weight
1. Kindergarten	1.6773	10. Special education Category I	2.4194
2. Kindergarten Early Intervention	2.0753	11. Special education Category II	2.8524
3. Primary grades (1-3)	1.2970	12. Special education Category III	3.6352
4. Primary grades (1-3) Early Intervention	1.8237	13. Special education Category IV	5.8994
5. Upper elementary grades (4-5)	1.0397	14. Special education Category V	2.4793
6. Upper elementary grades (4-5) Early Intervention	1.8184	15. Gifted	1.6843
7. Middle grades (6-8)	1.0325	16. Remedial education	1.3609
8. High school general education (9-12)	1.0000	17. Alternative Education	1.4921
9. CTAE Program (9-12)	1.1811	18. English Speakers of Other Languages	2.6007

Program Methodology:

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 2023 State QBE allotment is \$12,652,942 for salaries and \$160,367 for other operating expenses for a total QBE program earning of \$12,813,309. The State will provide \$7,942,279 of these funds, with \$4,871,030 being provided from 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 2023 State QBE allotment for the kindergarten early intervention program is \$4,522,474 for salaries and \$44,156 for other operating expenses for a total QBE program earning of \$4,566,630. The state will provide \$2,830,608 of these funds, with \$1,736,022 being provided from the local 5 mill share. The FY 2023 State QBE allotment for the primary grade (1-3) early intervention program is \$12,707,820 for salaries and \$148,521 for other operating expenses for a total QBE program earning of \$12,856,341. The state will provide \$7,968,952 of these funds, with \$4,887,389 being provided from the local 5 mill share. The FY 2023 State QBE allotment for the upper elementary grades early intervention program is \$9,224,011 for salaries and \$88,374 for other operating expenses for a total QBE program earning of \$9,312,385. The State will provide \$5,772,245 of these funds, with \$3,540,140 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 2023 State QBE allotment for the primary grades (1-3) program is \$23,891,044 for salaries and \$417,384 for other operating expenses for a total QBE program earning of \$24,308,428. The state will provide \$15,067,483 of these funds, with \$9,240,945 being provided from the local 5 mill share.
Upper Elementary Grades (4-5) Program	The upper elementary grades program consists, for funding purposes, of grades four through five. The purposes of this program are to assure mastery of essential skills and assist students in the transition into adolescence. Upper elementary grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2023 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$9,762,296 and \$183,166 for other operating expenses for a total QBE program earning of \$9,945,462. The state will provide \$6,164,655 of these funds, with \$3,780,807 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 elementary 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 2023 State QBE allotment for salaries in the middle school (6-8) program is \$24,616,029 and \$408,080 for other operating expenses for a total QBE program earning of \$25,024,109. The state will provide \$15,511,095 of these funds, with \$9,513,014 being provided from the local 5 mill share.
High School General Education (9-12)	A high school program consists, for funding purposes, 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 2023 State QBE allotment for salaries in the high school general education program is \$19,490,810 and \$626,615 for other operating expenses for a total QBE program earning of \$20,117,425. The state will provide \$12,469,706 of these funds, with \$7,647,719 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 2023 State QBE allotment for salaries in the CTAE Program is \$5,514,365 and \$449,306 for other operating expenses for a total QBE program earning of \$5,963,671. The State will provide \$3,696,558 of these funds, with \$2,267,113 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: Behaviorly 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 2023 State QBE allotment for salaries in the Special Education Program is \$43,625,540 and \$864,529 for other operating expenses for a total QBE program earning of \$44,490,069. The State will provide \$27,576,994 of these funds, with \$16,913,075 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$1,499 which includes State funds of \$920 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 Georgia Milestones Assessment System (GMAS) 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 Program for FY 2023 is \$6,630,627 for salaries and \$71,971 for operating costs, for a total allotment of \$6,702,598. The State will provide \$4,154,579 of these funds, with \$2,548,019 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 2023 is \$2,778,339 for salaries and \$14,417 for operating costs, for a total allotment of \$2,792,756. The State will provide \$1,731,079 of these funds, with \$1,061,677 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 2023 State QBE allotment for salaries in the Gifted Education Program is \$26,693,876 and \$421,664 for other operating expenses for a total QBE program earning of \$27,115,540. The State will provide \$16,807,460 of these funds, with \$10,308,080 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 2023 is \$3,138,125.</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 2023, the total grant amount is \$770,989.</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 2023 is \$1,677,501 for salaries and \$22,323 for operating costs, for a total allotment of \$1,699,824. The State will provide \$1,053,629 of these funds, with \$646,195 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 2023 is \$987,954. The State will provide \$612,379 of these funds, with \$375,575 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 2023 State QBE allotment for salaries in the Media Center Program is \$4,510,301 and \$481,116 for other operating expenses for a total QBE program earning of \$4,991,417. The State will provide \$3,093,910 of these funds, with \$1,897,507 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 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+

FY 2023 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 custodial 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 District-Wide financial statements.

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 is 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 used to account for essentially the same functions reported as governmental activities in the district-wide financial statements. However, unlike the district-wide financial statements, governmental fund financial statements focus on near-term inflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating the District's near-term financing requirements. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

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 four funds used for that purpose: Capital Projects, ESPLOST II, ESPLOST III and ESPLOST IV.

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.

Custodial Funds

Custodial funds are used to report assets held in an agency capacity for others, are not available to support District programs, and do not involve measurement of results of operations. The District has one custodial fund. The Flex-one fund accounts for employee withholdings for dependent care under section 125 of the IRS code.

Economic Factors— The state of Georgia has faced tremendous financial challenges which have resulted in significant budget reductions for school districts in the past. In order for the state of Georgia to balance its 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 examines the effects 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. Legislation often creates costs for school districts resulting in an unfunded mandate that must be accounted for within the operating budget.

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.

Revenue classification by source:

LOCAL SOURCES

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 2022 (FY 2023), the school district millage rate is at 17.631 for Maintenance and Operations (M & O).

Real Estate Transfer Tax

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

OTHER LOCAL SOURCES

Compensation for Loss of Assets

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

Lost/Damaged Textbooks

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

Sale of School Assets

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

Tuition from Other Georgia LEAs

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

Tuition from Non-LEAs

As in the case of the revenue account described on the previous page, 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 in 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. Equalization grants provide much needed financial relief to many Georgia school districts. 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 three installments.

Refuge Revenue Sharing

Through the Refuge Revenue Sharing program, the U.S. Fish and Wildlife Service makes annual payments to counties and other units of local government. These payments are for the tax-exempt land the U.S. Fish and Wildlife Services govern. Each year the school system receives a financial subsidy from the federal government through Chatham 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.



Expenditure classifications 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**—Transfer of funds from one project to another.
- **Other**—Any expenditure that do not fall in the objects listed above.

Expenditures Classifications 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, correspondence, or other technology based applications. 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. This 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. 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 (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 function 2230.

General Administration (2300) - Activities concerned with establishing and administering policy for operating the Local Unit of Administration (LUA), to also 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 superintendents having overall administrative responsibility.

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 (2800) – 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 (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 Office activities other than general administration and business services. This includes 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.





Fiscal Year 2023 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 continues year-round 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 Superintendent's Executive Cabinet for review. Copies of the proposed budget are delivered to various Live Oak Public Libraries within Savannah Chatham County. 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

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

1. **Non-spendable Fund Balance**—non-cash assets such as inventories or prepaid items.
2. **Restricted Fund Balance**—funds legally restricted for specific purposes, such as grant funds.
3. **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.
4. **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.
5. **Unassigned Fund Balance**—residual spendable fund balance after subtracting all above amounts.

Fund Balance

General Fund:

The General Fund unassigned fund balance 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.

Fiscal Year 2023 Adopted Budget

Fund Number	Fund Name	Revenue	Expenditures
100	General Fund	504,333,843	504,333,843
200	Debt Service	50,000	50,000
3XX	Capital Projects	83,500,000	84,000,000
402	Title I	21,304,131	21,304,131
404	Federal Special Education	8,823,336	8,823,336
406	Technical Preparation—Perkins	508,529	508,529
414	Title II	1,906,208	1,906,208
420	CARES Act	25,646,010	25,646,010
430	Charter School Implementation	487,504	487,504
432	Education of Homeless Children	449,110	449,110
448	CARES Act III	67,315,256	67,315,256
450	Innovative Approach to Literacy	180,290	180,290
451	Lighthouse MSAP	4,961,361	4,961,361
460	Title III	494,591	494,591
462	Title IV	5,461,232	5,461,232
482	JROTC	1,580,481	1,580,481
485	Department of Defense	162,146	162,146
532	Coastal GA Academy	4,083,944	4,083,944
548	DFAC’s Related Grants	135,589	135,589
560	Pre-Kindergarten (Lottery)	9,325,827	9,325,827
582	Sick Leave Bank	50,000	50,000
583	Victoria Jenkins Charitable Trust	341,673	341,673
584	Special Programs	137,000	137,000
600	Food Services	29,537,867	29,537,867
690	Worker’s Compensation	2,083,101	2,083,101
691	Unemployment Compensation	242,910	242,910
692	Employee Dental Plan	1,611,360	1,611,360
	TOTAL	774,713,299	775,213,299

SPECIAL REVENUE FUNDS

INT. SERV. FUND

All Funds Overview

The State Department of Education and the Governmental Accounting Standards Board (GASB), require 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.

The district-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. The primary fund types are:

General Fund—\$504,333,843

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—\$84,000,000

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—\$153,354,218

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—\$29,537,867

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 various programs including community based initiative program.

Debt Service Fund—\$50,000

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—\$3,937,371

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 goods and services report an expense or expenditure, while the internal service fund reports revenue. The practical consequence of this approach is the duplicating of expenses / expenditures within the financial reporting entity.

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 all schools for FY23. 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 diverse student population. A competent quality workforce is required to meet our goals and provide educational services daily to our scholars. One of the largest components of our budget is our people.

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:

- Rollback of 0.50 mills to the Maintenance and Operations millage rate from 18.131 mills to 17.631 mills.
- Added 12 District-wide school Counselors.
- Funding for \$15 minimum pay per hour for all employees.
- Funding for service step for all eligible employees.
- Funding 5% or greater cost of living increase for all employees.
- Teachers Retirement System benefit rate increased from 19.81% to 19.98%.
- Decrease in State QBE funding, teachers decrease by -1 FTE.
- Net School Staffing increases due to projected enrollment of +1 FTE.
- Initialized process for K-12 Textbook adoption for ELA/Reading.
- No General Fund fund balance contribution.

Changes in fund balance:

Fund 100 fund balance decreased from the previous year due to the millage rate rollback .500 mills and an increase in salaries and fringe benefits.

Fund 3XX fund balance increased due to the initial receipts from ESPLOST IV and offset with the expenditures for ESPLOST III.

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.

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).

Revenue Forecasts for All Funds by Type

Fiscal Year	Local	State	Federal	Total Revenue	Lease/ Other Proceeds	Operating Transfers In	Total Revenues / Other Sources
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	405,000,088	163,195,306	58,449,700	626,645,094	224,756	18,623,816	648,083,460
2022	350,775,226	173,189,595	219,313,111	743,277,932	81,282	12,710,763	756,069,977
2023	431,183,975	171,473,751	164,650,327	767,308,056	131,282	7,273,961	774,713,299
2024	455,715,546	183,172,697	70,607,116	710,091,553	86,967	7,357,523	717,536,043
2025	481,424,458	196,363,835	71,571,028	749,955,515	93,049	7,448,144	757,496,705
2026	508,927,962	211,113,454	69,751,047	789,792,463	99,556	7,546,524	797,438,541

Expenditures for All Funds by Type

Expenditures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Modified FY 2022
Base Salary	268,648,202	278,049,034	288,567,401	383,225,089
Fringe Benefits	107,872,095	101,298,163	114,068,900	150,152,234
Purchased Services	24,963,279	32,478,647	16,376,650	34,045,209
Utilities	10,223,155	10,254,894	14,037,411	23,850,092
Supplies	23,832,983	15,617,289	21,694,499	72,248,500
Books	1,119,231	396,402	1,233,895	992,251
Construction	0	65,770,504	96,289,026	39,987,896
Equipment/Vehicles	27,796,739	30,597,486	34,414,430	14,189,204
Insurance	0	4,143,885	5,819,104	6,497,230
Debt Service	13,693,232	10,715,797	11,793,235	6,336,974
Indirect Cost	998,429	1,039,369	675,443	5,298,713
Contributions to Other	31,166,630	40,643,588	22,463,409	47,419,973
Other Expenditures	603,326	18,429,220	773,314	7,081,425
Totals	510,917,303	609,434,279	628,206,718	791,324,789
Beginning Fund Balance	168,599,192	255,114,464	349,795,276	369,672,018
Use/(Increase) of Fund Balance	(86,515,272)	(94,680,812)	(19,876,742)	35,254,812
Ending Fund Balance	255,114,464	349,795,276	369,672,018	334,417,206

Expenditures for All Funds by Type

Expenditures	Adopted FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
Base Salary	383,396,402	354,965,080	374,733,620	394,492,845
Fringe Benefits	154,146,745	142,646,165	150,590,345	158,530,782
Purchased Services	28,890,764	26,764,094	28,254,627	29,744,458
Utilities	25,113,474	23,248,168	24,542,893	25,837,009
Supplies	54,053,773	50,012,262	52,797,520	55,581,466
Books	1,717,765	1,578,579	1,666,493	1,754,365
Construction	82,668,649	76,489,342	80,749,149	85,006,948
Equipment/Vehicles	11,356,054	10,476,026	11,059,452	11,642,603
Insurance	6,608,998	6,099,056	6,438,722	6,778,228
Debt Service	50,000	71,754	75,750	79,744
Indirect Cost	4,256,506	3,946,448	4,166,232	4,385,912
Contributions to Other	17,027,068	15,785,793	16,664,928	17,543,648
Other Expenditures	5,927,101	5,453,274	5,756,975	6,060,533
Totals	775,213,299	717,536,041	757,496,706	797,438,541
Beginning Fund Balance	334,417,206	333,917,206	333,917,206	333,917,206
Use/(Increase) of Fund Balance	500,000	0	0	0
Ending Fund Balance	333,917,206	333,917,206	333,917,206	333,917,206

The projected FY 2024 figures above show a decrease due to a reduction in CARES ACT funding.

Expenditure Classification 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, correspondence or other approved use of technology. 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 2019	Actual FY 2020	Actual FY 2021	Modified FY 2022
1000 Instruction	267,124,610	271,377,508	298,489,877	392,607,011
2100 Pupil Services	24,121,942	27,413,057	26,739,762	45,668,628
Improvement of				
2210 Instructional Services	11,195,522	7,223,187	8,676,331	14,685,037
Instructional Staff				
2213 Training	0	4,184,997	4,393,903	9,313,907
Educational Media				
2220 Services	6,66,606	6,593,707	6,767,862	9,934,060
Federal Grant				
2230 Administration	1,135,465	982,007	1,057,773	2,184,645
2300 General Administration	8,103,945	9,723,385	10,580,620	18,553,414
2400 School Administration	26,208,314	27,747,932	28,707,597	31,892,717
2500 Support Services	4,812,645	5,499,307	7,594,825	4,128,083
Maintenance and				
2600 Operations	39,800,943	39,627,338	46,187,711	71,376,430
Student Transportation				
2700 Service	28,498,682	30,516,450	25,869,023	40,191,121
2800 Support Services	6,699,666	10,303,924	11,062,253	17,058,031
2900 Other Support Services	1,261,860	302,707	11,439,912	1,632,579
3100 School Nutrition	23,812,959	20,528,701	13,648,294	40,525,708
Community Services				
3300 Operations	0	0	0	0
Facilities Acquisition and				
4000 Construction Services	36,045,204	97,693,309	100,203,291	52,450,642
5000 Other Outlays	6,090,958	17,917,003	17,195,754	32,785,803
5100 Debt Service	19,437,982	24,921,004	9,591,929	6,336,974
Totals	510,917,303	602,555,522	628,206,718	791,324,789

Expenditures for All Funds by Function

Expenditures	Adopted FY 2023	Projected FY 2024	Projected FY 2025	Projected FY 2026
1000 Instruction	372,936,781	345,134,836	364,355,916	383,567,938
2100 Pupil Services	44,335,921	41,043,062	43,328,812	45,613,485
Improvement of				
2210 Instructional Services	11,621,074	10,763,041	11,362,451	11,961,578
Instructional Staff				
2213 Training	8,591,408	7,964,650	8,408,213	8,851,568
Educational Media				
2220 Services	9,644,994	8,897,447	9,392,959	9,888,238
Federal Grant				
2230 Administration	1,548,319	1,435,072	1,514,993	1,594,877
2300 General Administration	19,459,091	18,010,155	19,013,167	20,015,707
2400 School Administration	38,262,003	35,446,280	37,420,337	39,393,464
2500 Support Services	8,681,350	8,036,404	8,483,963	8,931,312
Maintenance and				
2600 Operations	66,568,212	61,636,346	65,068,967	68,499,91
Student Transportation				
2700 Service	46,675,178	43,195,670	45,601,302	48,005,800
2800 Support Services	12,230,697	11,337,069	11,968,448	12,599,529
2900 Other Support Services	1,798,451	1,650,333	1,742,242	,834,109
3100 School Nutrition	35,051,897	32,432,629	34,238,851	36,044,222
Community Services				
3300 Operations	141,000	143,507	151,499	159,488
Facilities Acquisition and				
4000 Construction Services	85,602,962	79,237,733	83,653,386	88,066,959
5000 Other Outlays	12,013,961	11,121,809	11,741,199	12,360,297
5100 Debt Service	50,000	50,000	50,000	50,000
Totals	775,213,299	717,536,041	757,496,706	797,438,541

Savannah-Chatham Public Schools
Adopted Budget FY2023
Budget Forecast Beyond the Budget Year - General Fund

Revenue:	Actual 2019	Actual 2020	Actual 2021	Adjusted 2022
Federal Funding	\$ 1,136,577	\$ 290,275	\$ 1,144,230	\$ 7,388,276
Local Taxes	\$ 67,935,491	\$ 275,385,539	\$ 303,129,904	\$ 296,186,188
Other Local Sources	\$ 2,211,916	\$ 4,027,253	\$ 1,878,253	\$ 7,110,795
State Funding	\$ 52,544,390	\$ 165,296,039	\$ 152,011,305	\$ 159,515,699
Transfer From Other Funds	\$,972,030	\$ 133,696	\$ 1,038,854	\$ 81,282
Total Revenue	\$ 26,800,404	\$ 445,132,802	\$ 459,202,546	\$ 470,282,240
Expenditures:	Actual 2019	Actual 2020	Actual 2021	Adjusted 2022
Salaries	\$ 238,400,951	\$ 246,784,270	\$ 250,424,560	\$ 269,176,107
Fringe Benefits	\$ 94,955,216	\$ 89,120,650	\$ 100,238,089	\$ 116,159,090
Purchased Services	\$ 7,326,708	\$ 14,570,632	\$ 11,597,320	\$ 17,715,958
Utilities	\$ 10,217,683	\$ 10,245,162	\$ 13,341,862	\$ 17,554,576
Supplies	\$ 7,680,200	\$ 4,105,883	\$ 7,356,863	\$ 13,880,003
Books	\$ 860,515	\$ 289,798	\$ 583,780	\$ 361,600
Equipment/Vehicles	\$ 5,028,543	\$ 6,274,421	\$ 5,726,004	\$ 5,005,328
Insurance	\$ -	\$ 2,901,479	\$ 3,425,376	\$ 4,747,920
Construction	\$ -	\$ 208,174	\$ 4,078,137	\$ 3,561,584
Debt Service	\$ 84,630	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 22,230,654	\$ 26,195,298	\$ 21,969,312	\$ 40,145,914
Other Expenditures	\$ 540,797	\$ 14,964,786	\$ 773,631	\$ 3,304,061
Total Expenditures	\$ 397,325,897	\$ 417,357,689	\$ 419,514,933	\$ 491,612,141
Beginning Fund Balance	\$ 32,883,247	\$ 62,277,876	\$ 90,052,989	\$ 129,740,602
Use/(Increase) of Fund Balance	\$ (29,474,507)	\$ (27,775,113)	\$ (39,687,613)	\$ 21,329,901
Ending Fund Balance	\$ 62,277,876	\$ 90,052,989	\$ 129,740,602	\$ 108,410,701

Savannah-Chatham Public Schools
Adopted Budget FY2023
Budget Forecast Beyond the Budget Year - General Fund

Revenue:	Adopted 2023	Projection 2024	Projection 2025	Projection 2026
Federal Funding	\$ 3,210,476	\$ 3,435,004	\$ 3,675,234	\$ 3,932,266
Local Taxes	\$ 336,100,577	\$ 359,606,118	\$ 384,755,543	\$ 411,663,819
Other Local Sources	\$ 6,527,097	\$ 6,983,576	\$ 7,471,980	\$ 7,994,541
State Funding	\$ 158,414,411	\$ 169,493,286	\$ 181,346,974	\$ 194,029,662
Transfer From Other Funds	\$ 81,282	\$ 86,967	\$ 93,049	\$ 99,556
Total Revenue	\$ 504,333,843	\$ 539,604,951	\$ 577,342,780	\$ 617,719,844
Expenditures:	Adopted 2023	Projection 2024	Projection 2025	Projection 2026
Salaries	\$ 294,724,270	\$ 315,336,116	\$ 337,389,472	\$ 360,985,153
Fringe Benefits	\$ 128,232,382	\$ 137,200,446	\$ 146,795,701	\$ 157,062,010
Purchased Services	\$ 19,728,815	\$ 21,108,570	\$ 22,584,820	\$ 24,164,312
Utilities	\$ 16,883,854	\$ 18,064,644	\$ 19,328,013	\$ 20,679,738
Supplies	\$ 6,537,984	\$ 6,995,225	\$ 7,484,443	\$ 8,007,875
Books	\$ 1,358,813	\$ 1,453,843	\$ 1,555,519	\$ 1,664,306
Equipment/Vehicles	\$ 8,987,370	\$ 9,615,911	\$ 10,288,410	\$ 11,007,940
Insurance	\$ 4,861,088	\$ 5,201,053	\$ 5,564,794	\$ 5,953,974
Construction	\$ 964,784	\$ 1,032,257	\$ 1,104,449	\$ 1,181,690
Debt Service	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 10,298,962	\$ 11,019,231	\$ 11,789,872	\$ 12,614,409
Other Expenditures	\$ 11,755,521	\$ 12,577,655	\$ 13,457,287	\$ 14,398,437
Total Expenditures	\$ 504,333,843	\$ 539,604,951	\$ 577,342,780	\$ 617,719,844
Beginning Fund Balance	\$ 108,410,701	\$ 108,410,701	\$ 108,410,701	\$ 108,410,701
Use/(Increase) of Fund Balance	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 108,410,701	\$ 108,410,701	\$ 108,410,701	\$ 108,410,701

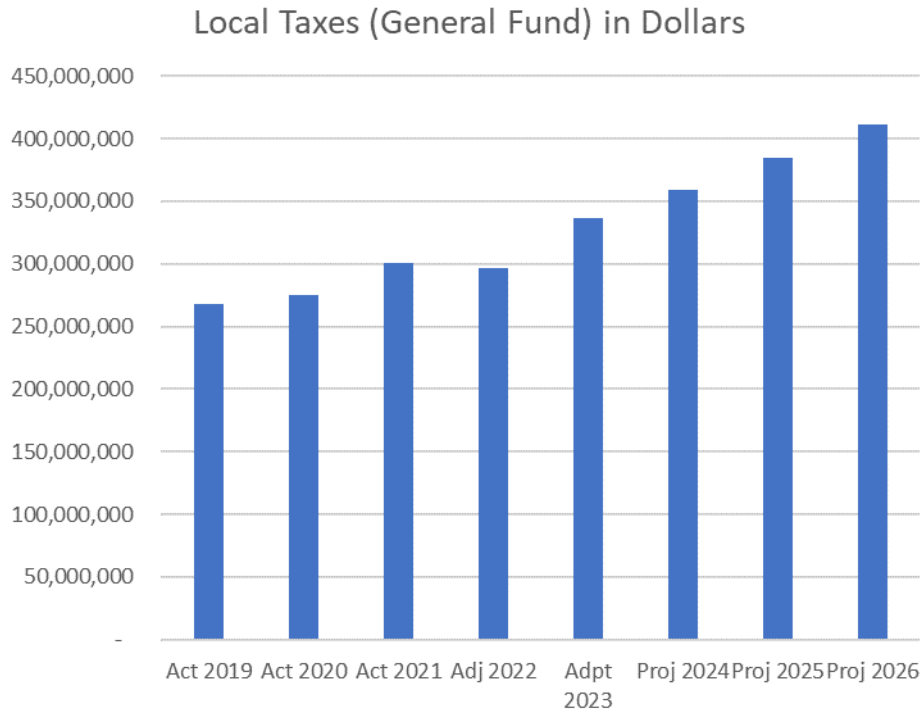
General Fund Revenue Overview

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 \$336 million and will be used to support the Fiscal Year 2023 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.



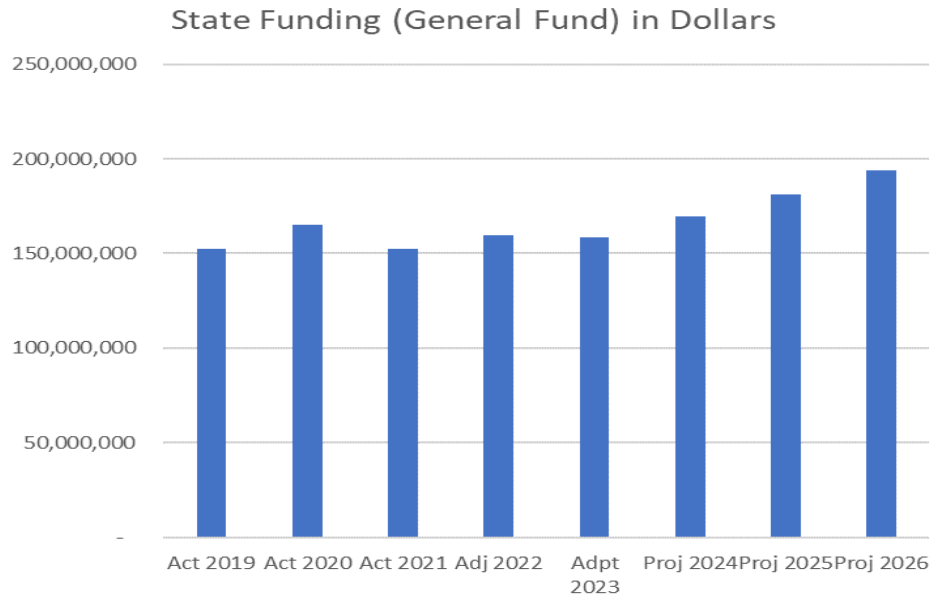
State Revenue

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 \$158 million in state funding in fiscal year 2023.

State Revenue Continued

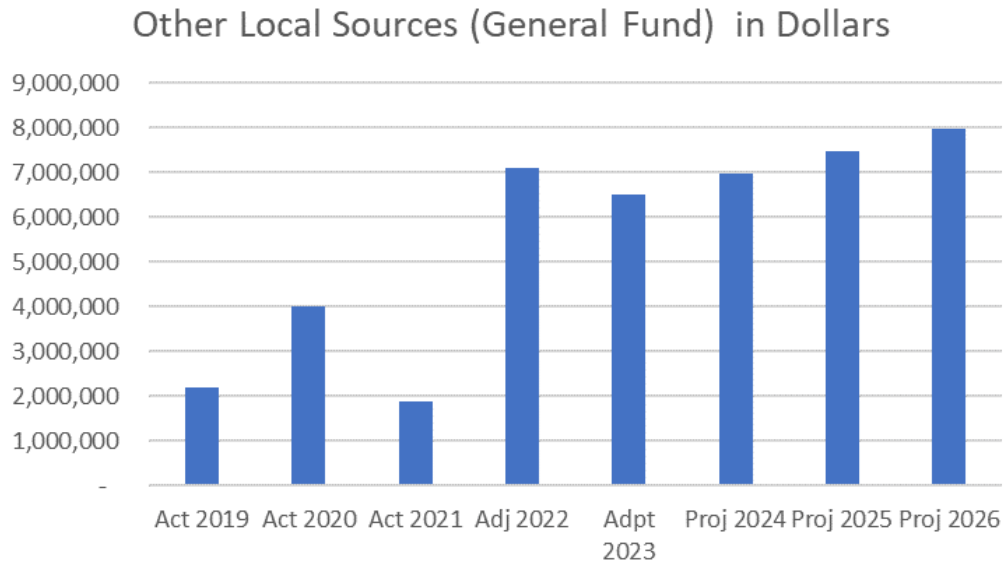
Quality Basic Education Program—The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

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



Other Sources of General Operating Revenue

Revenue of over \$6 million, from various sources, are projected to support the fiscal year 2023 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.





Creativity
Of
Savannah-Chatham
County
Public Schools
Students

FY2023 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 FY2023.

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 2022-2023. 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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	12,499,880	13,827,878	16,255,838	24,280,813	21,304,131	21,349,655	21,395,276	21,440,995
Expenditures								
Base Salary	6,611,381	6,985,361	7,264,284	8,903,335	8,949,443	8,967,069	8,986,230	9,005,432
Fringe Benefits	2,728,413	2,649,091	3,060,985	4,324,253	3,808,341	3,817,318	3,825,475	3,833,650
Purchased Services	192,116	478,344	545,802	483,571	1,404,033	1,406,942	1,409,949	1,412,962
Supplies	2,093,144	1,080,188	1,252,552	2,405,823	1,225,183	1,227,605	1,230,228	1,232,857
Books	143,055	100,036	635,404	276,729	171,553	172,932	173,302	173,672
Equipment	38,772	1,446,994	2,936,720	5,614,979	4,304,854	4,314,765	4,323,985	4,333,225
Indirect Cost	510,138	526,096	423,250	379,168	379,168	380,024	380,836	381,650
Contributions	182,860	169,024	136,841	104,215	104,215	104,400	104,623	104,846
Other Expenditures	0	392,746	0	1,788,741	957,341	958,600	960,648	962,701
Total Expenditures	12,499,880	13,827,878	16,255,835	24,280,814	21,304,131	21,349,655	21,395,276	21,440,995
Beginning Fund Balance	245,936	245,936	0	0	0	0	0	0
Use of Fund Balance	0	245,936	0	0	0	0	0	0
Ending Fund Balance	245,936	0	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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	8,318,717	8,008,727	7,985,413	8,536,477	8,823,336	9,264,503	9,727,728	10,214,114
Expenditures								
Base Salary	5,241,188	5,172,794	5,259,332	5,388,281	5,843,346	6,135,880	6,442,674	6,764,808
Fringe Benefits	2,402,606	2,166,011	2,364,402	2,509,359	2,401,559	2,521,798	2,647,888	2,780,282
Purchased Services	97,531	351	27,000	30,600	41,656	44,470	46,693	49,028
Supplies	240,466	15,750	106,162	335,877	293,260	307,581	322,961	339,109
Equipment	0	0	0	31,795	10,899	11,117	11,673	12,257
Indirect Cost	320,142	339,978	228,518	196,731	188,782	198,260	208,173	218,582
Other	16,785	313,843	0	43,834	43,834	45,396	47,666	50,049
Total Expenditures	8,318,717	8,008,727	7,985,413	8,536,477	8,823,336	9,264,503	9,727,728	10,214,114
Beginning Fund Balance	69,201	69,201	0	0	0	0	0	0
Use of Fund Balance	0	69,201	0	0	0	0	0	0
Ending Fund Balance	69,201	0	0	0	0	0	0	0



Fund 406—Technical Preparation Perkins Grants

The Federal Carl D. Perkins’ grants provide financing to prepare young people in Georgia to participate successfully in our communities and workforce. 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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Revenue								
Federal Revenue	436,182	441,078	241,521	499,182	508,529	518,051	527,751	537,633
Expenditures								
Purchased Services	94,862	87,020	17,987	117,533	151,880	154,742	157,639	160,591
Supplies	63,204	116,066	37,025	66,000	66,000	67,243	68,502	69,785
Equipment	278,117	237,992	186,509	315,649	290,649	296,066	301,610	307,257
Total Expenditures	436,182	441,078	241,521	499,182	508,529	518,051	527,751	537,633
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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	1,396,318	1,344,560	1,070,984	3,072,825	1,906,208	1,835,550	1,767,510	1,701,994
Expenditures								
Base salary	902,525	878,355	693,090	1,707,447	1,141,724	1,099,494	1,058,738	1,019,494
Fringe Benefits	255,755	213,190	213,450	407,565	365,491	351,875	338,832	326,272
Purchased Services	127,950	128,509	63,780	434,504	98,000	362,521	349,083	336,144
Supplies	57,487	70,589	53,828	191,379	109,000	18,356	17,675	17,020
Books	0	375	3,510	34,491	3,500	3,304	3,182	3,064
Indirect Cost	52,601	56,463	9,194	-	0	0	0	0
Other Expenditures	0	0	34,132	297,439	188,493	0	0	0
Total Expenditures	1,396,318	1,344,560	1,070,984	3,072,825	1,906,208	1,835,550	1,767,510	1,701,994
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 awarded several grants in this endeavor.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	0	0	22,781,611	42,205,856	25,646,010	0	0	0
Expenditures								
Salaries	0	0	11,756,958	11,413,969	7,353,015	0	0	0
Fringe Benefits	0	0	2,437,893	3,512,826	2,137,801	0	0	0
Professional Services	0	0	1,669,142	5,458,431	4,784,515	0	0	0
Supplies	0	0	6,457,418	18,841,799	4,917,223	0	0	0
Books	0	0	825	3,912	419	0	0	0
Equipment	0	0	0	896,934	4,951,284	0	0	0
Operating Transfers	0	0	248,929	440,372	2	0	0	0
Indirect Cost	0	0	210,446	1,505,446	1,501,751	0	0	0
Other Expenditures	0	0	0	132,167	0	0	0	0
Total Expenditures	0	0	22,781,611	42,205,856	25,646,010	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 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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	446,262	199,846	4,496	527,504	487,504	487,504	487,504	487,504
Expenditures								
Salaries	8,504	16,819	0	31,335	0	0	0	0
Fringe Benefits	670	1,364	0	8,665	0	0	0	0
Purchased Services	158,582	57,556	0	85,000	252,004	252,004	252,004	252,004
Supplies	132,673	124,108	4,496	382,504	235,500	235,500	235,500	235,500
Equipment	145,833	0	0	0	0	0	0	0
Other Expenditures	0	0	0	20,000	0	0	0	0
Total Expenditures	446,262	199,846	4,496	527,504	487,504	487,504	487,504	487,504
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).

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	16,649	14,638	43,653	584,436	449,110	351,948	275,806	216,137
Expenditures								
Base salary	3,544	12,228	27,552	229,113	141,943	111,251	87,182	68,321
Fringe Benefits	271	935	7,291	99,398	52,049	40,791	31,966	25,050
Purchased Services	7,472	1,475	3,220	42,155	56,981	44,662	35,000	27,428
Supplies	5,362	0	4,840	52,025	52,025	40,756	31,938	25,029
Equipment	0	0	750	12,983	12,983	10,171	7,971	6,246
Operating Transfers	0	0	0	148,762	133,129	104,317	81,749	64,063
Total Expenditures	16,649	14,638	43,653	584,436	449,110	351,948	275,806	216,137
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 448—CARES III

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 CARES grant was granted again through CARES III. The Savannah-Chatham County Board of Education was granted \$99 million through the grant.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	0	0	0	99,474,108	67,315,256	0	0	0
Expenditures								
Base salary				61,739,347	38,255,554			
Fringe Benefits				12,309,442	6,007,128			
Purchased Services				8,500,369	8,209,472			
Supplies				12,916,370	4,146,289			
Equipment				100,000	8,645,179			
Other				3,908,580	2,051,634			
Total Expenditures	0	0	0	99,474,108	67,315,256	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 450—Innovative Approach to Literacy

The IAL program supports high-quality programs designed to develop and improve literacy skills for children and students from birth through 12th grade in high-need local educational agencies (high-need LEAs) and schools. The grant is to promote programs to develop literacy skills in low-income communities.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	0	0	0	145,142	180,290	155,446	162,297	169,471
Expenditures								
Base salary				22,962	110,002	94,838	99,017	103,394
Fringe Benefits				9,834	42,888	37,027	38,659	40,368
Purchased Services				2,016	8,004	6,902	7,206	7,525
Supplies				110,330	13,600	11,721	12,237	12,778
Other				0	2,436	2,099	2,191	2,288
Indirect Cost				0	3,360	2,860	2,986	3,118
Total Expenditures	0	0	0	145,142	180,290	155,446	162,297	169,471
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 451—Lighthouse MSAP

Savannah-Chatham County Board of Education received the MSAP (Magnet Schools Assistance Program) grant in 2021. It was to implement a Lighthouse Project. It is to be used to set up and operate three STEAM magnet schools. There will be one elementary school, middle school and high school.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	0	0	0	2,886,816	4,961,361	2,992,206	2,931,766	0
Expenditures								
Base salary				906,486	1,391,682	839,314	822,360	
Fringe Benefits				443,512	571,061	344,403	337,446	
Purchased Services				304,001	687,447	414,720	406,343	
Supplies				985,427	1,403,008	846,196	829,103	
Equipment				35,000	20,000	11,969	11,727	
Indirect Cost				122,990	129,275	7,797	76,226	
Other Expenditures				89,400	0	0	0	
Total Expenditures	0	0	0	2,886,816	4,961,361	2,992,206	2,931,766	
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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	185,196	64,436	90,394	655,037	494,591	469,861	446,368	424,050
Expenditures								
Base Salary	6,551	162	3,249	14,629	8,234	7,800	7,410	7,039
Fringe Benefits	746	52	888	3,509	2,361	2,255	2,143	2,035
Purchased Services	27,000	17,839	15,533	191,575	246,495	234,179	222,470	211,347
Supplies	116,097	42,702	69,500	301,140	53,707	51,027	48,476	46,052
Books	7,230	1,066	1,224	130,194	73,943	70,244	66,732	63,395
Equipment	27,573	2,615	0	0	109,851	104,356	99,138	94,182
Other Expenditures	0	0	0	13,991	0	0	0	0
Total Expenditures	185,196	64,436	90,394	655,037	494,591	469,861	446,368	424,050
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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	2,074,192	1,989,319	2,157,513	5,662,384	5,461,232	5,734,294	6,021,009	6,322,059
Expenditures								
Base Salary	870,107	967,800	1,157,924	1,941,721	1,813,699	1,904,359	1,999,577	2,099,556
Fringe Benefits	147,817	174,948	275,459	324,451	563,621	591,779	621,368	652,436
Purchased Services	752,188	626,802	157,193	1,255,750	2,045,243	2,148,067	2,255,470	2,368,243
Supplies	119,753	62,516	482,264	1,071,702	326,299	342,337	359,454	377,427
Books	100,056	327	2,012	7,653	7,653	8,028	8,429	8,851
Equipment	0	13,473	50,742	4,250	267,598	280,980	295,029	309,781
Indirect Cost	84,272	85,975	31,918	153,459	199,455	209,302	219,767	230,755
Other Costs	0	57,479	0	903,398	228,491	239,693	251,678	264,262
Operating Transfers	0	0	0	0	9,173	9,748	10,236	10,748
Total Expenditures	2,074,192	1,989,319	2,157,513	5,662,384	5,461,232	5,734,294	6,021,009	6,322,059
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."

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	0	437,305	58,262	1,636,446	1,580,481	1,570,279	1,560,143	1,550,073
Expenditures								
Base salary	0	331,770	0	1,180,037	1,190,684	1,183,048	1,175,412	1,167,825
Fringe Benefits	0	97,773	0	334,547	363,748	361,478	359,145	356,827
Purchased Services	0	6,137	1499	32,944	15,549	15,389	15,289	15,191
Supplies	0	1,625	2049	88,918	10,500	10,364	10,297	10,230
Total Expenditures	0	437,305	3,548	1,636,446	1,580,481	1,570,279	1,560,143	1,550,073
Beginning Fund Balance	0	0	0	54,714	54,714	54,714	54,714	54,714
Use of Fund Balance	0	0	(54,714)	0	0	0	0	0
Ending Fund Balance	0	0	54,714	54,714	54,714	54,714	54,714	54,714

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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Federal Revenue	0	17,737	59,398	404,734	162,146	125,000	110,000	100,000
Expenditures								
Base salary	0	0	24,000	34,000	0	0	0	0
Fringe Benefits	0	0	23,892	25,679	0	0	0	0
Purchased Services	0	9,813	0	75,750	81,944	63,163	55,583	50,530
Books	0	0	0	300	7,284	5,613	4,939	4,490
Supplies	0	160	11,506	251,987	42,702	32,925	28,974	26,340
Equipment	0	7,764	0	17,018	30,216	23,300	20,504	18,640
Total Expenditures	0	17,737	59,398	404,734	162,146	125,001	110,000	100,000
Beginning Fund Balance	0	0	0	0	0	0	0	0
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	0	0	0	0	0	0	0	0

Fund 532—Coastal Georgia Comprehensive Academy

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

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Revenue								
State Funding	3,295,782	4,147,149	2,767,365	3,147,096	3,521,448	3,873,592	4,260,952	4,687,047
Federal Funding	383,405	317,211	279,460	581,031	562,496	618,746	680,620	746,862
Total Revenue	3,679,187	4,464,360	3,046,825	3,728,127	4,083,944	4,492,338	4,941,572	5,435,729
Expenditures								
Base Salary	2,369,975	2,260,327	2,077,401	2,384,432	2,654,053	2,919,570	3,211,528	3,532,680
Fringe Benefits	1,103,942	908,049	912,230	1,056,524	1,214,783	1,336,471	1,470,118	1,617,129
Purchased Services	10,180	110,539	8,218	15,120	28,340	30,997	34,097	37,507
Supplies	26,946	14,303	48,275	200,355	152,600	168,013	184,815	203,296
Books	0	0	0	4,170	1,000	898	988	1,087
Equipment	62,247	50,896	0	31,531	4,000	4,492	4,942	5,436
Construction/Capital	74,624	957,450	0	0	0	0	0	0
Indirect Cost	31,276	30,857	0	31,159	29,168	31,896	35,085	38,594
Other Expenditures	0	131,938	700	4,836	0	0	0	0
Total Expenditures	3,679,187	4,464,359	3,046,825	3,728,127	4,083,944	4,492,338	4,941,572	5,435,729
Beginning Fund Balance	22,068	22,068	22,068	22,068	22,068	22,068	22,068	22,068
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	22,069	22,068	22,068	22,068	22,068	22,068	22,068	22,068

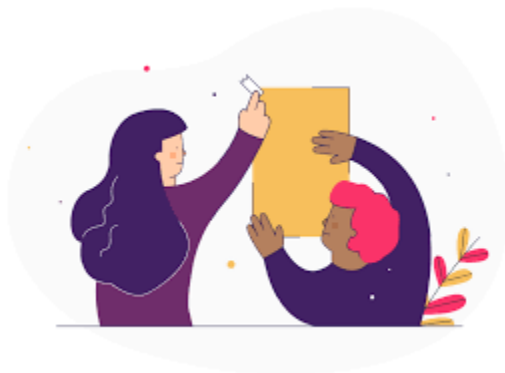
NOTE: The construction/capital costs should stop after FY2020 due to a grant ending during the fiscal year. There is no known potential for this grant being extended or any future grants of this kind.



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 .

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	103,844	152,560	59,835	110,713	135,589	142,368	149,486	156,960
Expenditures								
Base Salary	36,542	30,069	20,542	13,864	32,980	32,980	36,355	38,173
Fringe Benefits	4,875	9,182	5,877	6,919	10,480	10,480	11,555	12,133
Purchase Services	33,741	65,899	5,677	45,787	27,220	27,220	30,017	31,518
Supplies	28,687	47,410	31,447	44,143	58,709	58,709	64,727	67,964
Equipment	0	0	0	0	6,200	6,200	6,832	7,173
Total Expenditures	103,844	152,560	63,543	110,713	135,589	135,589	149,486	156,960
Beginning Fund Balance	0	0	0	(3,708)	(3,708)	(3,708)	(3,708)	(3,708)
Use of Fund Balance	0	0	3,708	0	0	0	0	0
Ending Fund Balance	0	0	(3,708)	(3,708)	(3,708)	(3,708)	(3,708)	(3,708)



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 provide early learning education such as letters, numbers, words, etc. The children are allowed to develop at their own rate in a positive, warm, supportive environ-

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Actual	2024 Projected	2025 Projected	2026 Projected
Revenue								
Operating Transfers In	1,153,063	1,655,750	1,523,742	1,084,16,2	700,000	700,000	700,000	700,000
State Funding	5,828,388	6,313,755	6,503,282	9,145,252	8,562,829	9,488,601	10,506,950	11,627,133
Federal Funding	24,141	0	58,000	69,017	62,998	69,809	77,301	85,543
Total Revenue	7,005,592	7,969,505	8,085,024	10,298,431	9,325,827	10,258,410	11,284,251	12,412,676
Expenditures								
Base Salary	4,675,639	5,140,472	5,354,905	5,919,828	6,154,803	6,770,283	7,447,312	8,192,043
Fringe Benefits	2,253,302	2,241,363	2,512,288	3,164,588	3,041,171	3,345,288	3,679,817	4,047,799
Purchased Services	52,481	20,979	0	315	41,889	46,078	50,686	55,754
Supplies	72,448	60,037	92,596	114,764	79,980	87,978	96,776	106,453
Equipment	910	1,453	0	0	7,984	8,782	9,661	10,627
Other	0	283,965	2,123	14,774	0	0	0	0
Total Expenditures	7,054,780	7,748,269	7,961,913	9,214,269	9,325,827	10,258,410	11,284,251	12,412,676
Beginning Fund Balance	370,679	321,491	542,727	665,838	1,750,000	1,750,000	1,750,000	1,750,000
Use of Fund Balance	49,188	(221,236)	(123,111)	(1,084,162)	0	0	0	0
Ending Fund Balance	321,491	542,727	665,838	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000



Fund 581—DEA Seized Property Revenue Share

The Drug Enforcement Agency (DEA) has a program with different police agencies from state, local and educational levels. The District’s police agency, Board of Education Police Department (Campus Police), works 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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	17,809	2,997	18,670	0	0	0	0	0
Expenditures								
Purchased Services	5,094	1,712	3,214	3,950	0	0	0	0
Supplies	7,341	8,096	3,397	9,229	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	12,435	9,808	6,611	13,179	0	0	0	0
Beginning Fund Balance	18,116	23,490	16,680	28,639	15,460	15,460	15,460	15,460
Use of Fund Balance	(5,374)	6,811	(12,059)	13,179	0	0	0	0
Ending Fund Balance	23,490	16,680	28,639	15,460	15,460	15,460	15,460	15,460

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

	2019 Actual	2020 Actual	2021 Actual	2022 Modi- fied	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Expenditures								
Salaries	0	0	0	50,000	50,000	50,000	50,000	50,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	50,000	50,000	50,000	50,000	50,000
Beginning Fund Balance	259,571	309,571	359,571	409,571	409,571	409,571	409,571	409,571
Use of Fund Balance	0	0	0	0	0	0	0	0
Ending Fund Balance	309,571	359,571	409,571	409,571	409,571	409,571	409,571	409,571

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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	80,492	53,723	110,833	231,010	341,673	358,757	376,695	395,530
Expenditures								
Salaries	38,361	34,430	35,351	117,021	127,278	133,642	140,324	147,340
Fringe Benefits	16,224	11,503	16,869	50,945	53,512	56,188	58,997	61,947
Purchase Services	8,135	21,416	288	3,041	28,441	29,863	31,356	32,924
Supplies	42,573	29,458	20,853	32,661	37,676	39,560	41,538	43,615
Books	0	0	6,602	0	0	0	0	0
Equipment	37,601	41,082	6,802	16,342	94,766	99,504	104,480	109,704
Other Expenditures	0	1,724	6,561	11,000	0	0	0	0
Total Expenditures	142,895	139,614	93,325	231,010	341,673	358,757	376,695	395,530
Beginning Fund Balance	347,925	285,522	199,631	217,139	217,139	217,139	217,139	217,139
Use of Fund Balance	62,403	85,891	(17,508)	0	0	0	0	0
Ending Fund Balance	285,522	199,631	217,139	217,139	217,139	217,139	217,139	217,139



Fund 584—Special Programs

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

Revenue	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Operating Transfers In	54,847	54,847	8,211	22,460	0	0	0	0
Other Sources	1,173,034	857,220	888,622	998,505	28,310	28,310	28,310	28,310
State Funding	1,442,026	211,746	94,141	193,453	108,690	108,690	108,690	108,690
Federal Funding	174,266	156,311	61,381	235,350	0	0	0	0
Total Revenue	2,844,173	1,280,123	1,052,355	1,449,768	137,000	137,000	137,000	137,000
Expenditures								
Base Salary	1,104,717	339,226	44,611	32,000	88,840	88,840	88,840	88,840
Fringe Benefits	385,180	103,595	3,539	9,124	48,160	48,160	48,160	48,160
Purchased Services	375,031	253,260	150,331	996,580	0	0	0	0
Utilities	232	0	0	0	0	0	0	0
Supplies	345,059	140,698	356,719	922,398	0	0	0	0
Books	8,376	4,801	(371)	10,384	0	0	0	0
Equipment	228,787	351,540	5,907	495,936	0	0	0	0
Construction/Capital	0	0	2,500	230,312	0	0	0	0
Indirect Cost	0	0	634	13,126	0	0	0	0
Contributions to Other	3,303	0	8,211	25,100	0	0	0	0
Other Expenditures	0	12,747	2,954					
Total Expenditures	2,450,684	1,205,868	575,036	2,734,960	137,000	137,000	137,000	137,000
Beginning Fund Balance	1,159,195	1,552,683	1,626,938	2,257,940	972,748	972,748	972,748	972,748
Use of Fund Balance	(393,489)	(74,255)	(631,000)	1,285,192	0	0	0	0
Ending Fund Balance	1,552,683	1,626,938	2,257,940	972,748	972,748	972,748	972,748	972,748

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 receives 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 various community initiatives.

Revenue	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Operating Transfers In	2,000,000	3,123,961	3,123,961	3,123,961	3,123,961	3,123,961	3,123,961	3,123,961
Other Local Sources	2,407,390	2,000,510	13,466	5,635,523	4,148,947	4,166,958	4,185,048	4,203,216
State Funding	452,034	482,804	487,696	828,899	243,283	244,339	245,400	246,465
Federal Funding	16,865,344	15,360,121	6,496,566	21,560,883	22,021,676	22,130,838	22,240,473	22,350,585
Total Revenue	21,724,768	20,967,396	10,121,689	31,149,266	29,537,867	29,666,096	29,794,882	29,924,227
Expenditures								
Base Salary	7,633,315	7,653,538	4,271,849	10,419,363	11,151,444	11,198,951	11,247,568	11,296,396
Fringe Benefits	3,381,918	3,242,182	1,928,627	4,822,152	4,920,598	4,942,372	4,963,827	4,985,376
Purchased Services	248,084	169,070	279,446	700,244	818,596	821,751	825,318	828,901
Utilities	5,240	9,732	4,112	8,000	31,461	32,633	32,774	32,917
Supplies	10,433,426	8,799,773	2,103,890	11,317,081	1,460,971	1,468,472	1,474,847	1,481,249
Equipment	10,620	129,837	24,301	941,886	0	0	0	0
Indirect Cost	0	0	0	50,000	50,000	50,432	50,651	50,871
Operating Transfers	0	408,376	0	2,191,961	11,104,797	11,151,485	11,199,896	11,248,517
Total Expenditures	21,712,602	20,412,508	8,612,224	30,450,687	29,537,867	29,666,096	29,794,881	29,924,227
Beginning Fund Balance	88,551	100,717	655,604	2,165,069	2,863,648	2,863,648	2,863,648	2,863,648
Use of Fund Balance	(12,166)	(554,888)	(1,509,465)	(698,579)	0	0	0	0
Ending Fund Balance	100,716	655,604	2,165,069	2,863,648	2,863,648	2,863,648	2,863,648	2,863,648



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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	1,067,624	1,748,720	2,429,904	2,058,935	2,083,101	2,118,354	2,154,203	2,190,659
Expenditures								
Base Salary	174,138	208,964	221,290	249,158	274,800	279,411	284,139	288,948
Fringe Benefits	70,137	68,114	87,541	102,969	101,493	103,164	104,910	106,685
Purchased Services	128,344	215,085	113,356	173,510	175,000	177,942	180,953	184,015
Supplies	96,044	8,884	13,489	8,308	17,308	17,582	17,880	18,182
Equipment	2,003	1,332	4,013	6,100	9,500	9,744	9,909	10,077
Insurance	1,039,985	1,208,278	1,266,638	1,505,000	1,505,000	1,530,511	1,556,412	1,582,751
Other expenditure	0	12,189	8,091	13,890	0	0	0	0
Total Expenditures	1,510,651	1,722,846	1,714,419	2,058,935	2,083,101	2,118,354	2,154,203	2,190,659
Beginning Fund Balance	979,300	536,273	562,147	1,277,632	1,277,632	1,277,632	1,277,632	1,277,632
Use of Fund Balance	443,027	(25,874)	(715,485)	0	0	0	0	0
Ending Fund Balance	536,273	562,147	1,277,632	1,277,632	1,277,632	1,277,632	1,277,632	1,277,632



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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	123,057	4,858	6	242,910	242,910	242,113	241,318	240,526
Expenditures								
Purchased Services	(63)	34,128	1,127,090	243,710	242,910	242,113	241,318	240,526
Supplies	0	0	0	0	0	0	0	0
Total Expenditures	(63)	34,128	1,127,090	243,710	242,910	242,113	241,318	240,526
Beginning Fund Balance	1,193,666	1,316,785	1,287,515	160,430	159,630	159,630	159,630	159,630
Use of Fund Balance	(123,119)	29,270	1,127,084	800	0	0	0	0
Ending Fund Balance	1,316,785	1,287,515	160,430	159,630	159,630	159,630	159,630	159,630



**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.

	2019 Actual	2020 Actual	2021 Actual	2022 Modified	2023 Adopted	2024 Projected	2025 Projected	2026 Projected
Other Revenue	1,744,714	1,611,360	1,896,109	1,611,360	1,611,360	1,611,360	1,611,360	1,611,360
Purchased Services	1,882,980	1,611,360	1,912,358	1,611,360	1,611,360	1,611,360	1,611,360	1,611,360
Beginning Fund Balance	1,364,424	1,226,158	1,226,158	1,209,909	1,209,909	1,209,909	1,209,909	1,209,909
Use of Fund Balance	138,266	0	16,249	0	0	0	0	0
Ending Fund Balance	1,226,158	1,226,158	1,209,909	1,209,909	1,209,909	1,209,909	1,209,909	1,209,909

Department to Fund Relationship

Department	General Fund	Debt Service	Capital Projects	Special Revenue	Internal Service
Board of Education					
Board Attorney					
Legal—Asst. 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					

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

Department to Fund Relationship

Department	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 127.

Below is the budgeted Fund 100 for FY 2023 for K8, middle and high schools:

K-8 Schools

Ellis K-8	5,999,247
Garrison Fine & Performing Arts K-8	8,259,429
Georgetown Elementary K-8	6,269,354
Godley Station K-8	10,233,398
Hesse Elementary K-8	9,602,999
Isle of Hope Elementary K-8	6,774,615
New Hampstead K8	6,865,855
Rice Creek Elementary 3-8	9,704,377
Savannah Classical Academy Charter	5,987,735
Tybee Maritime Academy Charter	5,057,652
Total K-8 Schools	\$ 74,754,661



Middle Schools

Bartlett STEM Academy	6,022,280
Coastal Middle	6,928,298
DeRenne Middle	6,072,242
Hubert Middle	5,238,895
Mercer Middle	3,776,412
Myers Middle	5,229,848
Oglethorpe Charter School	7,175,760
Southwest Middle	6,905,938
Susie King Taylor Academy Charter	391,371
West Chatham Middle	9,591,983
Total Middle Schools	\$ 57,333,027



1-12 School

E-Learning Academy	7,653,734
Total 1-12 School	\$ 7,653,734

High Schools

Beach High	7,930,229
Groves High	9,658,215
Islands High	8,151,973
Jenkins High	10,107,737
Johnson High	7,746,569
New Hampstead High	9,592,392
Savannah Arts Academy	8,738,049
Savannah Classical Charter	50,579
Savannah Early College	1,781,995
School of Liberal Studies	7,008,387
Windsor High	8,935,591
Woodville-Tompkins	6,213,350
Total High Schools	\$ 85,915,066



School Allotment Summary Sheets

Below is the budgeted Fund 100 for FY2023 for elementary schools:

Elementary Schools

Andrea B Williams Elementary (Formerly Spencer)	4,761,308
Bloomington Elementary	4,115,120
Brock Elementary	4,715,929
Butler Elementary	4,904,574
Coastal Empire Montessori Charter	3,379,590
Gadsden Elementary	4,874,698
Garden City Elementary	4,991,635
Gould Elementary	7,147,565
Haven Elementary	4,469,985
Heard Elementary	6,194,050
Henderson E Formey School	3,540,343
Hodge Elementary	4,317,856
Howard Elementary	6,700,955
J.G. Smith Elementary	5,151,975
Largo-Tibet Elementary	4,695,208
Marshpoint Elementary	7,990,778
Pooler Elementary	4,802,429
Pulaski Elementary	5,447,570
School of Humanities at Low (Formerly Low ES)	6,337,909
Shuman Elementary	4,955,850
Southwest Elementary	5,721,860
Susie King Taylor Elementary Charter	4,604,637
West Chatham Elementary	7,166,362
White Bluff Elementary	5,590,030
Windsor Forest Elementary	5,505,445
Total Elementary Schools	\$ 132,083,661

The following pages are the individual school or department total expenditures for all funds for the respective year. As stated in previous sections, the school's expenditures for future years are based on average cost per student. Department expenditures are based on historical data along with input from the various division chiefs and department heads.

The revenues for the schools or departments are recorded at a top tier level, meaning the revenues are not broken down to individual schools or departments. Major revenue sources for the schools and departments were listed in previous sections. Since revenues are not recorded to schools or departments, fund balances cannot be calculated individually.



Address: 1150 Wheaton St., Savannah, GA 31404

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

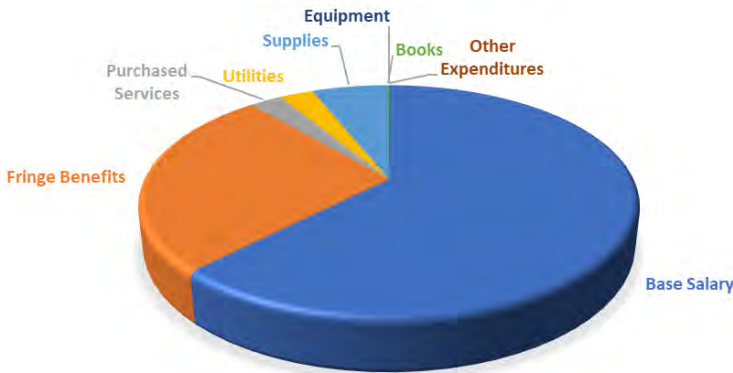
Grades Served: PK-5 **Title 1 Status:** Yes

School Type: STEM/STEAM Focus

FY 22 Enrollment: 431 **FY 23 Enrollment:** 380

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,325,012	3,506,870	3,265,627	3,574,668	4,070,157	2,816,442	2,816,442	2,816,442
Fringe Benefits	1,387,323	1,284,783	1,382,519	1,627,222	1,727,236	1,167,755	1,167,755	1,167,755
Purchased Services	21,514	84,326	72,278	260,044	164,626	78,079	78,079	78,079
Utilities	81,788	123,300	100,055	168,614	171,639	96,702	96,702	96,702
Supplies	380,314	234,370	421,550	395,103	389,748	267,258	267,258	267,258
Books	6,909	9,072	10,477	3,422	4,846	7,828	7,828	7,828
Equipment	360	61,208	0	0	0	0	0	0
Other Expenditures	0	193,920	0	0	0	0	0	0
Total Expenditures	5,203,220	5,497,849	5,252,506	6,029,073	6,528,252	4,434,064	4,434,064	4,434,064
Enrollment	578	546	508	431	380	380	380	380

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	77.0	578
FY 2020	71.0	546
FY 2021	68.0	508
FY 2022	67.0	431
FY 2023	67.5	380



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

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

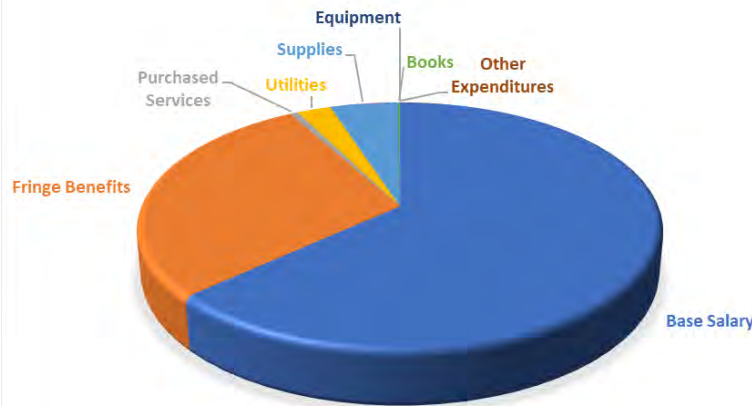
Grades Served: PK-5 **Title 1 Status:** Yes

School Type: Neighborhood

FY 22 Enrollment: 306 **FY 23 Enrollment:** 299

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	2,537,078	2,709,307	2,717,052	2,869,398	3,202,158	2,325,628	2,325,628	2,325,628
Fringe Benefits	1,057,996	1,011,627	1,135,766	1,343,198	1,451,351	978,600	978,600	978,600
Purchased Services	35,542	7,740	17,885	33,085	29,987	18,912	18,912	18,912
Utilities	87,039	80,548	80,145	120,885	122,977	82,279	82,279	82,279
Supplies	243,090	147,718	118,905	219,993	249,120	157,370	157,370	157,370
Books	3,592	1,800	7,127	6,257	6,257	3,645	3,645	3,645
Equipment	0	8,817	60	46,000	0	0	0	0
Other Expenditures	0	151,603	13,326	0	0	0	0	0
Total Expenditures	3,964,337	4,119,161	4,090,266	4,638,816	5,061,850	3,566,434	3,566,434	3,566,434
Enrollment	360	392	382	306	299	299	299	299

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	56.0	360
FY 2020	60.0	392
FY 2021	62.0	382
FY 2022	60.0	306
FY 2023	60.0	299



Address: 1804 Stratford St., Savannah, GA 31401

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

Grades Served: PK-5

Title 1 Status: Yes

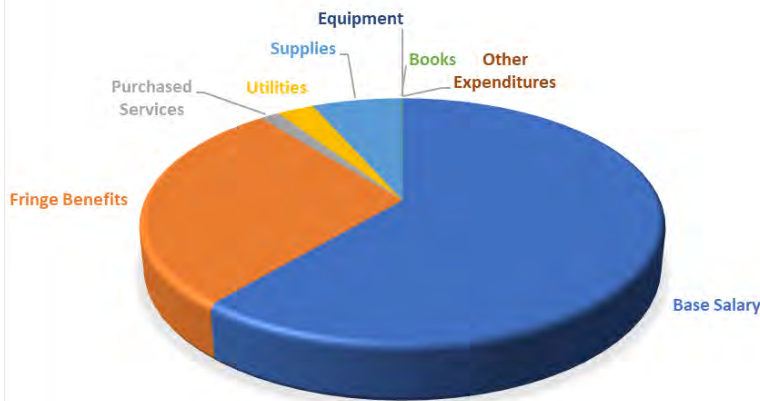
School Type: Neighborhood

FY 22 Enrollment: 458

FY 23 Enrollment: 501

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,253,310	3,259,645	3,129,552	3,539,085	3,906,124	3,288,220	3,288,220	3,288,220
Fringe Benefits	1,426,230	1,297,638	1,434,842	1,711,455	1,787,916	1,427,355	1,427,355	1,427,355
Purchased Services	92,322	54,301	51,398	102,752	92,736	71,025	71,025	71,025
Utilities	113,959	113,698	112,489	168,591	171,620	124,070	124,070	124,070
Supplies	376,723	209,509	133,144	400,068	416,815	288,660	288,660	288,660
Books	21,424	12,968	5,255	4,870	5,260	13,300	13,300	13,300
Equipment	13,959	16,574	0	0	0	0	0	0
Other Expenditures	0	181,353	0	0	0	0	0	0
Total Expenditures	5,297,926	5,145,686	4,866,679	5,926,821	6,380,471	5,212,630	5,212,630	5,212,630
Enrollment	521	562	529	458	501	500	500	500

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	76.0	521
FY 2020	75.5	562
FY 2021	74.0	529
FY 2022	72.0	458
FY 2023	72.0	501



Address: 1909 Cynthia St., Savannah, GA 31415

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

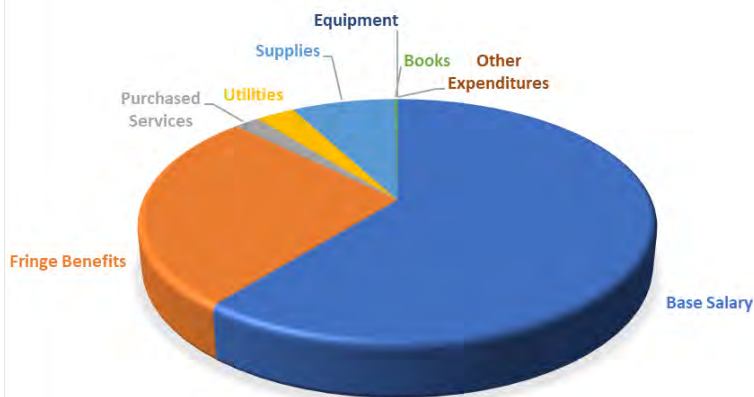
Grades Served: PK-5 **Title 1 Status:** Yes

School Type: Neighborhood

FY 22 Enrollment: 463 **FY 23 Enrollment:** 471

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,343,567	3,196,592	3,245,433	3,818,938	4,198,578	3,289,568	3,289,568	3,289,568
Fringe Benefits	1,346,224	1,162,662	1,341,267	1,754,372	1,830,301	1,338,493	1,338,493	1,338,493
Purchased Services	81,355	47,545	44,121	143,650	129,716	85,633	85,633	85,633
Utilities	147,706	139,520	301,551	196,034	199,653	171,072	171,072	171,072
Supplies	392,073	271,100	314,363	486,744	528,084	357,800	357,800	357,800
Books	17,228	3,996	4,679	12,027	13,470	12,562	12,562	12,562
Equipment	14,437	72,116	0	0	0	17,578	17,578	17,578
Other Expenditures	0	166,280	10,059	0	0	0	0	0
Total Expenditures	5,342,589	5,059,812	5,261,473	6,411,765	6,899,802	5,272,706	5,272,706	5,272,706
Enrollment	497	528	473	463	471	471	471	471

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	71.0	497
FY 2020	74.0	528
FY 2021	74.0	473
FY 2022	73.0	463
FY 2023	75.0	471



Address: 301 Buckhalter Rd., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: No

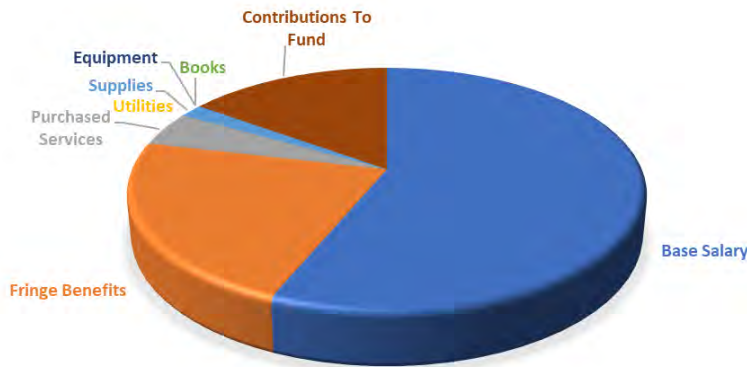
School Type: Montessori—Charter

FY 22 Enrollment: 244

FY 23 Enrollment: 255

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,286,093	1,549,787	1,552,179	1,938,668	2,309,900	1,765,760	1,765,760	1,765,760
Fringe Benefits	543,055	486,200	618,990	798,622	915,801	687,518	687,518	687,518
Purchased Services	1,489	249	44,491	103,043	187,110	68,358	68,358	68,358
Utilities	355	0	306	360	360	283	283	283
Supplies	17,473	4,298	37,541	71,126	71,632	41,297	41,297	41,297
Books	358	2,866	0	250	250	765	765	765
Equipment	0	0	0	0	0	0	0	0
Contributions To Fund	657,014	467,212	917,226	648,904	616,383	676,469	676,469	676,469
Other Expenditures	0	125,969	0	0	0	0	0	0
Total Expenditures	2,505,837	2,636,583	3,170,733	3,560,973	4,101,436	3,240,450	3,240,450	3,240,450
Enrollment	248	248	251	244	255	255	255	255

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	34.6	248
FY 2020	37.5	248
FY 2021	38.5	251
FY 2022	40.5	244
FY 2023	42.5	255



Address: 919 May St., Savannah, GA 31401

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

Grades Served: PK-5

Title 1 Status: Yes

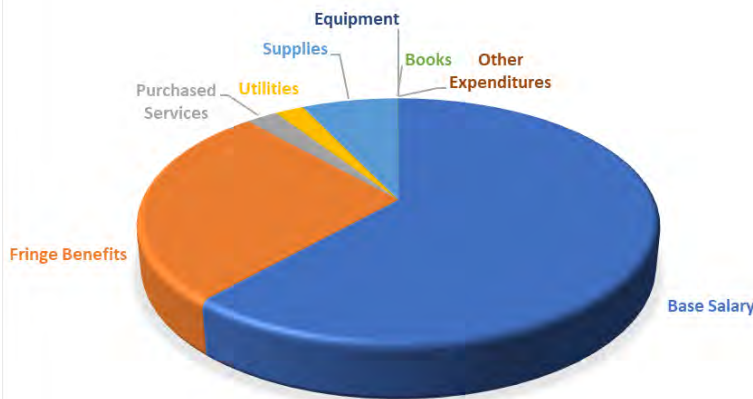
School Type: Neighborhood

FY 22 Enrollment: 459

FY 23 Enrollment: 448

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,576,388	3,491,707	3,161,007	3,821,074	4,098,787	3,171,898	3,171,898	3,171,898
Fringe Benefits	1,555,495	1,378,683	1,359,781	1,768,881	1,780,421	1,342,858	1,342,858	1,342,858
Purchased Services	119,516	67,139	21,821	158,256	156,737	86,701	86,701	86,701
Utilities	105,429	95,740	92,187	138,320	140,590	94,488	94,488	94,488
Supplies	355,157	234,245	245,716	477,561	470,661	304,152	304,152	304,152
Books	9,202	1,417	8,162	2,372	2,372	7,925	7,925	7,925
Equipment	1,326	15,426	0	5,000	0	6,415	6,415	6,415
Other Expenditures	0	197,551	11,570	0	0	0	0	0
Total Expenditures	5,722,513	5,481,908	4,900,244	6,371,464	6,649,568	5,014,437	5,014,437	5,014,437
Enrollment	543	509	469	459	448	448	448	448

FY 2023 ADOPTED BUDGET



Staffing **Enrollment**

FY 2019	75.8	543
FY 2020	72.5	509
FY 2021	71.5	469
FY 2022	70.5	459
FY 2023	70.5	448



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

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

Grades Served: PK-5

Title 1 Status: Yes

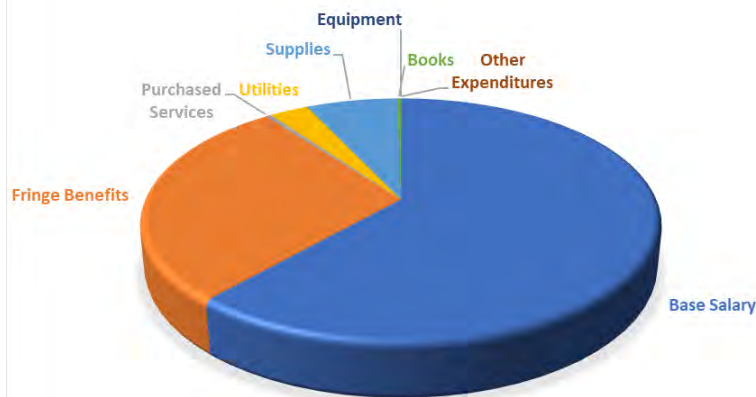
School Type: Neighborhood

FY 22 Enrollment: 357

FY 23 Enrollment: 488

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,112,724	3,302,206	3,035,282	3,378,534	3,889,921	3,816,258	3,816,258	3,816,258
Fringe Benefits	1,336,163	1,261,893	1,354,870	1,571,631	1,775,644	1,632,497	1,632,497	1,632,497
Purchased Services	16,894	15,335	10,494	60,625	26,878	27,269	27,269	27,269
Utilities	115,353	116,603	287,997	179,188	182,312	185,362	185,362	185,362
Supplies	267,817	208,875	124,284	398,182	424,602	317,590	317,590	317,590
Books	7,326	7,083	12,016	13,678	16,649	14,289	14,289	14,289
Equipment	6,624	32,989	18,905	35,000	0	26,435	26,435	26,435
Other Expenditures	0	190,678	19,406	0	0	0	0	0
Total Expenditures	4,862,900	5,135,662	4,863,254	5,636,838	6,316,006	6,019,700	6,019,700	6,019,700
Enrollment	408	388	365	357	488	488	488	488

FY 2023 ADOPTED BUDGET



Staffing **Enrollment**

FY 2019	63.5	408
FY 2020	65.0	388
FY 2021	64.0	365
FY 2022	64.0	357
FY 2023	72.0	488



Address: 4910 Pineland Dr., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: Yes

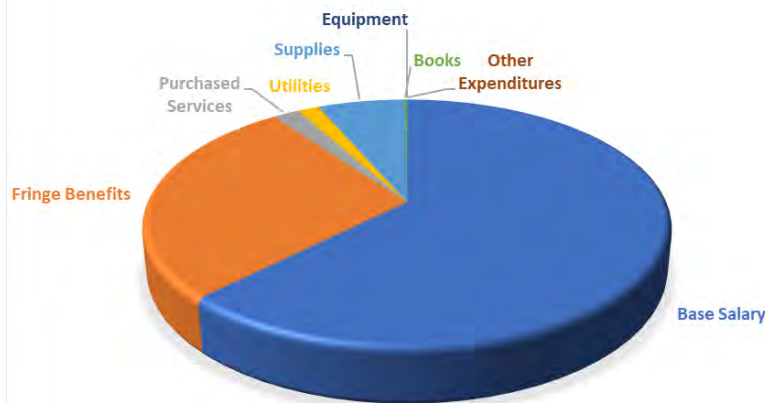
School Type: Neighborhood

FY 22 Enrollment: 753

FY 23 Enrollment: 756

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,611,523	4,802,763	4,566,784	5,133,832	5,698,121	4,836,983	4,830,576	4,824,170
Fringe Benefits	1,845,678	1,772,133	1,951,715	2,283,701	2,509,378	1,975,510	1,972,894	1,970,277
Purchased Services	97,064	80,016	27,306	167,362	174,542	100,725	100,591	100,458
Utilities	96,416	92,981	80,788	140,388	142,929	105,451	105,311	105,172
Supplies	438,919	331,844	202,212	573,973	574,023	421,819	421,260	420,701
Books	26,066	3,441	10,794	16,030	16,602	16,202	16,181	16,159
Equipment	7,076	110,020	71,483	26,000	0	52,420	52,350	52,281
Other Expenditures	0	271,409	0	0	0	0	0	0
Total Expenditures	7,122,742	7,464,607	6,911,082	8,341,286	9,115,595	7,509,110	7,499,163	7,489,218
Enrollment	753	772	710	753	756	755	754	753

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	97.5	753
FY 2020	101.5	772
FY 2021	96.5	710
FY 2022	98.5	753
FY 2023	100.5	756



Address: 5111 Dillon Ave., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: Yes

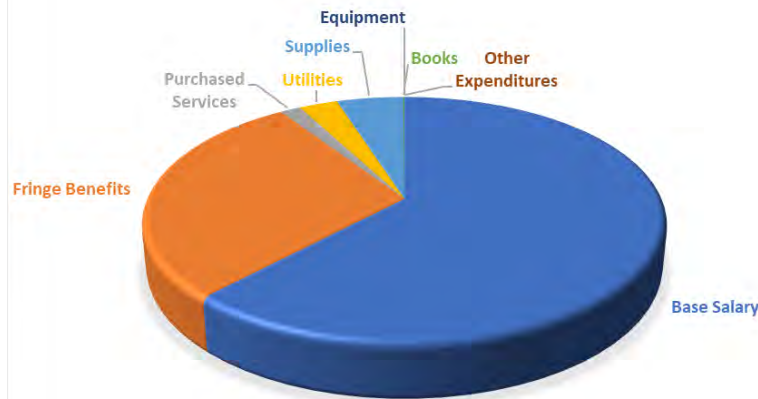
School Type: Neighborhood

FY 22 Enrollment: 397

FY 23 Enrollment: 391

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	2,768,232	2,720,546	2,668,895	3,235,144	3,565,277	2,796,487	2,796,487	2,796,487
Fringe Benefits	1,224,942	1,117,692	1,257,230	1,606,351	1,648,798	1,251,743	1,251,743	1,251,743
Purchased Services	33,809	51,164	33,996	84,075	86,775	58,392	58,392	58,392
Utilities	119,917	110,256	90,879	159,511	162,329	121,777	121,777	121,777
Supplies	242,400	153,807	57,062	297,956	279,929	202,518	202,518	202,518
Books	10,118	4,212	3,480	4,873	4,873	4,203	4,203	4,203
Equipment	1,799	24,154	0	0	0	0	0	0
Other Expenditures	0	149,571	0	0	0	0	0	0
Total Expenditures	4,401,217	4,331,403	4,111,542	5,387,910	5,747,981	4,435,120	4,435,120	4,435,120
Enrollment	414	416	427	397	391	391	391	391

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	65.5	414
FY 2020	67.0	416
FY 2021	66.0	427
FY 2022	62.0	397
FY 2023	64.0	391



Address: 414 Lee Blvd., Savannah, GA 31405

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

Grades Served: PK-5

Title 1 Status: Yes

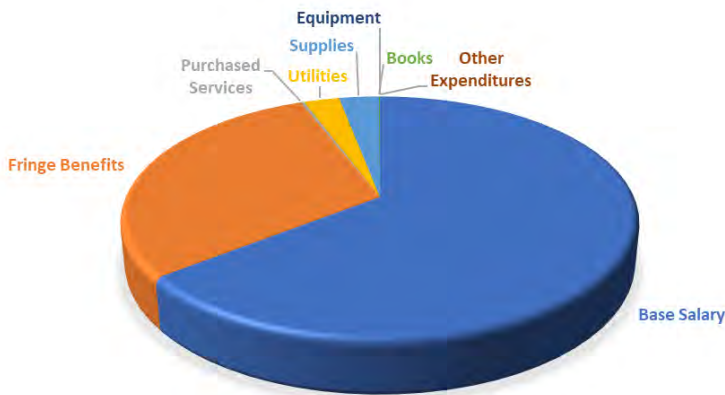
School Type: STEM/STEAM Focus

FY 22 Enrollment: 653

FY 23 Enrollment: 657

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,787,275	3,820,219	3,792,085	4,126,162	4,492,563	4,116,020	4,109,745	4,103,471
Fringe Benefits	1,579,251	1,466,535	1,672,647	1,959,861	2,067,696	1,816,143	1,813,374	1,810,606
Purchased Services	20,870	18,293	6,894	29,760	18,295	18,512	18,484	18,456
Utilities	131,422	126,052	249,512	179,947	183,247	187,675	187,389	187,103
Supplies	205,166	161,826	56,118	211,749	205,884	160,536	160,292	160,047
Books	5,176	5,439	4,472	6,158	4,558	5,235	5,227	5,219
Equipment	1,667	3,031	0	0	0	0	0	0
Other Expenditures	0	216,420	16,522	0	0	0	0	0
Total Expenditures	5,730,827	5,817,814	5,798,250	6,513,637	6,972,243	6,304,121	6,294,511	6,284,902
Enrollment	628	640	635	653	657	656	655	654

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	81.5	628
FY 2020	79.5	640
FY 2021	80.5	635
FY 2022	83.0	653
FY 2023	83.0	657



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

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

Grades Served: PK-K

Title 1 Status: Yes

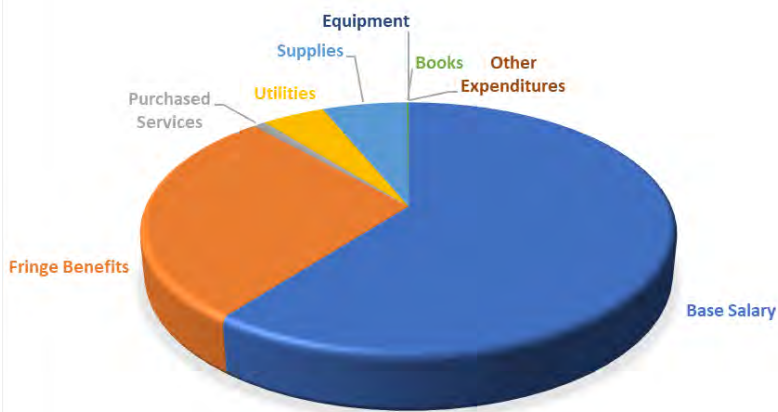
School Type: Early Learning

FY 22 Enrollment: 312

FY 23 Enrollment: 312

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	3,091,010	2,786,307	3,287,251	3,474,951	2,953,389	2,953,389	2,953,389
Fringe Benefits	0	1,162,397	1,209,015	1,541,450	1,602,932	1,299,096	1,299,096	1,299,096
Purchased Services	0	35,797	14,712	62,745	54,200	39,711	39,711	39,711
Utilities	0	121,936	108,117	253,739	258,032	177,335	177,335	177,335
Supplies	0	208,863	119,501	380,442	348,637	251,347	251,347	251,347
Books	0	15,728	2,203	7,976	7,256	7,404	7,404	7,404
Equipment	0	116,901	-5,611	36,000	0	30,526	30,526	30,526
Other Expenditures	0	168,888	50,137	0	0	0	0	0
Total Expenditures	0	4,921,519	4,284,381	5,569,603	5,746,008	4,758,808	4,758,808	4,758,808
Enrollment	0	399	330	312	312	312	312	312

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	0	0
FY 2020	79.0	399
FY 2021	72.5	330
FY 2022	72.5	312
FY 2023	72.5	312



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: Choice: Medical Allied

FY 22 Enrollment: 385

FY 23 Enrollment: 375

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	2,923,220	2,981,736	3,008,820	3,307,885	3,651,389	2,629,106	2,629,106	2,629,106
Fringe Benefits	1,206,164	1,105,799	1,277,433	1,533,186	1,630,850	1,094,996	1,094,996	1,094,996
Purchased Services	79,289	51,000	43,895	173,690	226,205	96,544	96,544	96,544
Utilities	71,804	75,649	163,019	101,710	103,520	79,481	79,481	79,481
Supplies	309,035	264,616	468,672	617,952	613,458	349,984	349,984	349,984
Books	22,480	5,976	2,002	17,325	17,325	13,268	13,268	13,268
Equipment	0	38,297	0	0	0	0	0	0
Other Expenditures	0	166,183	0	0	0	0	0	0
Total Expenditures	4,611,993	4,689,255	4,963,841	5,751,748	6,242,747	4,263,379	4,263,379	4,263,379
Enrollment	465	483	430	385	375	375	375	375

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	69.5	465
FY 2020	69.5	483
FY 2021	69.5	430
FY 2022	65.5	385
FY 2023	66.5	375



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

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

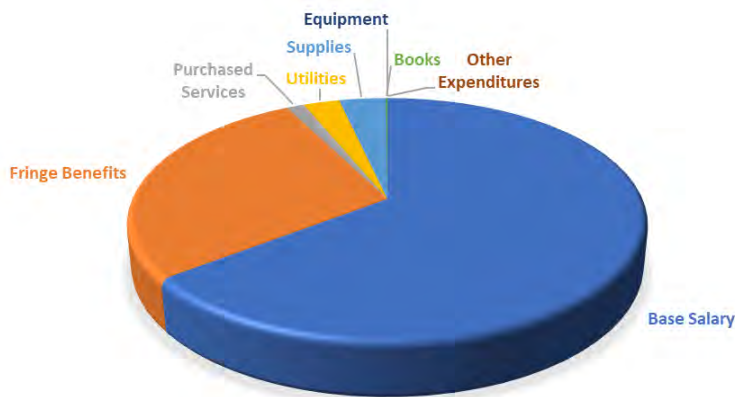
Grades Served: PK-5 **Title 1 Status:** No

School Type: Neighborhood

FY 22 Enrollment: 598 **FY 23 Enrollment:** 567

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,545,272	4,766,889	4,875,908	4,749,128	5,054,555	4,102,750	4,095,749	4,088,748
Fringe Benefits	1,832,927	1,671,896	2,003,902	2,082,709	2,187,056	1,645,095	1,642,288	1,639,481
Purchased Services	12,847	20,973	37,972	25,626	102,142	29,499	29,449	29,399
Utilities	138,509	118,134	178,349	205,385	209,045	133,924	133,696	133,467
Supplies	275,443	208,178	145,257	271,899	270,001	205,874	205,522	205,171
Books	6,025	3,094	3,808	8,385	8,185	7,237	7,225	7,212
Equipment	10,925	598	0	0	0	0	0	0
Other Expenditures	0	266,975	5,237	0	0	0	0	0
Total Expenditures	6,821,948	7,056,737	7,250,433	7,343,132	7,830,984	6,124,379	6,113,929	6,103,478
Enrollment	713	744	663	598	587	586	585	584

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	93.5	713
FY 2020	98.5	744
FY 2021	98.0	663
FY 2022	90.5	598
FY 2023	91.5	587



Address: 210 Lamara Dr., Savannah, GA 31405

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

Grades Served: K-5

Title 1 Status: Yes

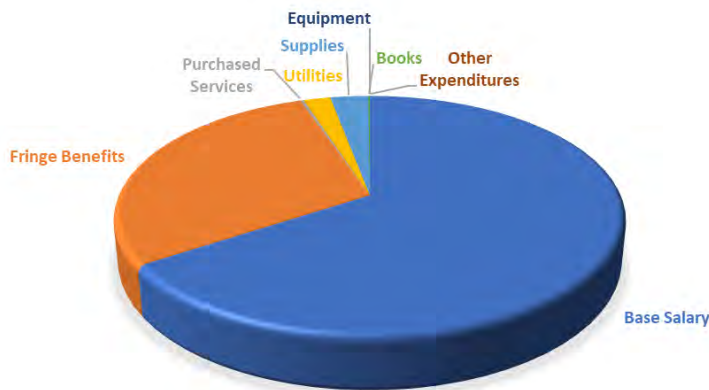
School Type: Neighborhood (Core Knowledge)

FY 22 Enrollment: 437

FY 23 Enrollment: 431

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,409,004	3,364,069	3,158,626	3,399,551	3,736,802	3,099,601	3,099,601	3,099,601
Fringe Benefits	1,461,674	1,303,564	1,402,154	1,593,093	1,651,467	1,320,631	1,320,631	1,320,631
Purchased Services	14,493	8,841	15,600	14,477	14,577	12,490	12,490	12,490
Utilities	78,874	80,408	74,769	112,381	114,400	82,062	82,062	82,062
Supplies	150,965	106,107	25,408	167,002	161,890	119,141	119,141	119,141
Books	6,838	0	5,916	11,993	6,422	5,883	5,883	5,883
Equipment	7,135	30,737	23,150	35,000	0	15,611	15,611	15,611
Other Expenditures	0	189,082	21,271	0	0	0	0	0
Total Expenditures	5,128,982	5,082,806	4,726,894	5,333,497	5,685,558	4,655,419	4,655,419	4,655,419
Enrollment	522	481	423	437	431	431	431	431

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	70.0	522
FY 2020	67.0	481
FY 2021	63.0	423
FY 2022	65.5	437
FY 2023	65.5	431



Address: 430 Tibet Ave., Savannah, GA 31406

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

Grades Served: PK-5

Title 1 Status: Yes

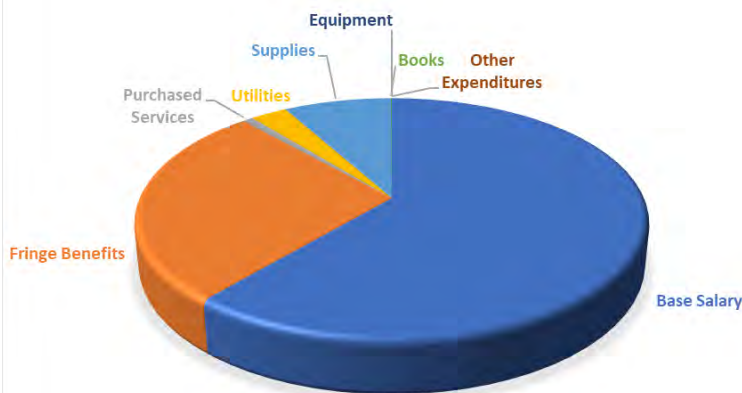
School Type: Choice: Leader in Me

FY 22 Enrollment: 519

FY 23 Enrollment: 521

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,618,438	3,403,841	3,240,925	3,552,206	3,763,090	3,259,610	3,253,341	3,247,073
Fringe Benefits	1,563,221	1,294,612	1,408,934	1,647,033	1,665,889	1,365,406	1,362,780	1,360,154
Purchased Services	46,987	36,051	25,655	49,783	49,883	38,761	38,686	38,612
Utilities	120,882	116,747	102,646	164,761	167,772	120,089	119,858	119,627
Supplies	258,833	183,569	43,381	443,657	493,141	259,012	258,514	258,016
Books	12,113	3,782	4,065	3,914	3,914	12,730	12,705	12,681
Equipment	2,715	44,698	0	65,000	0	21,627	21,585	21,544
Other Expenditures	0	192,509	13,562	0	0	0	0	0
Total Expenditures	5,623,190	5,275,809	4,839,168	5,926,354	6,143,689	5,077,235	5,067,469	5,057,707
Enrollment	614	543	505	519	521	520	519	518

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	78.9	614
FY 2020	73.7	543
FY 2021	72.4	505
FY 2022	70.5	519
FY 2023	71.0	521



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

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

Grades Served: PK-5

Title 1 Status: No

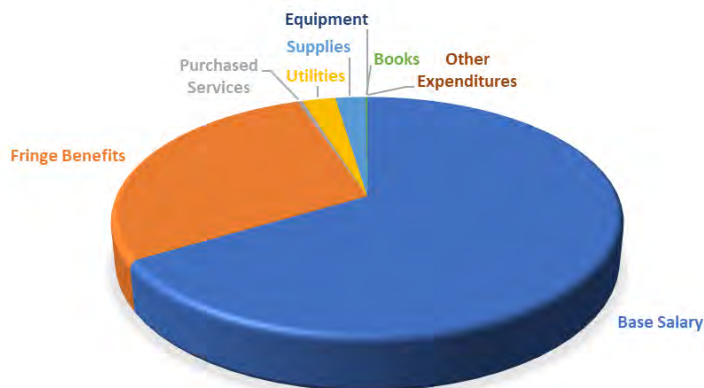
School Type: STEM/STEAM Focus

FY 22 Enrollment: 655

FY 23 Enrollment: 648

	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,212,956	5,457,351	5,043,090	5,314,558	5,793,082	4,621,637	4,614,494	4,607,351
Fringe Benefits	2,023,150	1,878,787	2,057,055	2,331,593	2,464,756	1,816,504	1,813,697	1,810,889
Purchased Services	31,627	24,864	30,942	33,878	32,575	27,232	27,190	27,148
Utilities	133,216	114,621	238,998	212,076	215,870	148,739	148,509	148,279
Supplies	229,469	183,158	41,223	209,758	198,470	165,354	165,098	164,843
Books	9,238	7,986	9,312	7,922	10,357	7,887	7,875	7,863
Equipment	18,192	45,546	-4,344	36,249	0	16,136	16,111	16,086
Other Expenditures	0	314,199	10,059	0	0	0	0	0
Total Expenditures	7,657,848	8,026,511	7,426,335	8,146,034	8,715,110	6,803,489	6,792,974	6,782,459
Enrollment	827	751	667	655	648	647	646	645

FY 2023 ADOPTED BUDGET



Staffing **Enrollment**

FY 2019	104.8	827
FY 2020	104.5	751
FY 2021	99.5	667
FY 2022	98.0	655
FY 2023	98.0	648



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 22 Enrollment: 439

FY 23 Enrollment: 442

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	2,982,995	3,221,797	3,042,223	3,368,535	3,604,081	3,085,549	3,085,549	3,085,549
Fringe Benefits	1,224,688	1,210,471	1,312,786	1,555,636	1,553,379	1,278,613	1,278,613	1,278,613
Purchased Services	25,913	8,213	23,629	31,214	35,227	49,964	49,964	49,964
Utilities	97,173	79,837	75,766	123,337	125,485	93,713	93,713	93,713
Supplies	162,601	126,769	38,041	177,334	176,578	145,820	145,820	145,820
Books	5,291	9,760	1,699	4,673	4,357	6,714	6,714	6,714
Equipment	6,856	8,435	0	15,000	8,000	11,121	11,121	11,121
Other Expenditures	0	183,265	10,059	0	0	0	0	0
Total Expenditures	4,505,517	4,848,547	4,504,203	5,275,729	5,507,107	4,671,494	4,671,494	4,671,494
Enrollment	462	459	431	439	442	442	442	442

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	69.0	462
FY 2020	71.0	459
FY 2021	69.0	431
FY 2022	66.0	439
FY 2023	66.0	442



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—School Closed FY23

FY 22 Enrollment: 545 **FY 23 Enrollment:** 0

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,756,067	3,856,193	3,737,092	4,142,071	0	0	0	0
Fringe Benefits	1,556,276	1,476,215	1,624,963	1,890,929	0	0	0	0
Purchased Services	20,314	45,355	19,046	29,438	0	0	0	0
Utilities	93,727	89,892	79,918	147,385	0	0	0	0
Supplies	307,058	212,965	114,146	340,328	0	0	0	0
Books	6,378	1,113	5,890	9,849	0	0	0	0
Equipment	9,644	18,838	0	30,000	0	0	0	0
Other Expenditures	0	213,229	13,926	0	0	0	0	0
Total Expenditures	5,749,466	5,913,800	5,594,981	6,590,000	0	0	0	0
Enrollment	606	620	589	545	0	0	0	0

Port Wentworth Elementary closed at the end of the 2022 school year.

	Staffing	Enrollment
FY 2019	90.0	606
FY 2020	92.0	620
FY 2021	90.0	589
FY 2022	87.0	545
FY 2023	0	0



Address: 1001 Tibet Ave., Savannah, GA 31419

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

Grades Served: PK-5

Title 1 Status: Yes

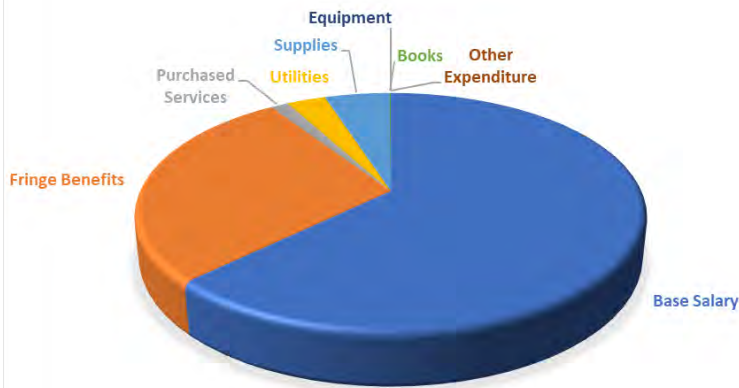
School Type: Neighborhood

FY 22 Enrollment: 553

FY 23 Enrollment: 547

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,735,053	3,870,943	3,612,169	3,898,430	4,157,018	3,402,634	3,396,402	3,390,170
Fringe Benefits	1,648,456	1,496,767	1,558,486	1,874,348	1,849,769	1,459,343	1,456,671	1,453,998
Purchased Services	14,226	19,954	30,190	97,992	89,872	45,422	45,339	45,255
Utilities	122,852	143,468	116,339	190,754	194,029	125,405	125,176	124,946
Supplies	247,981	161,531	234,985	333,758	324,429	232,187	231,761	231,336
Books	5,679	4,942	722	6,092	6,092	5,717	5,706	5,696
Equipment	17,832	23,718	0	0	0	0	0	0
Other Expenditures	0	213,039	10,059	0	0	0	0	0
Total Expenditures	5,792,079	5,934,362	5,562,950	6,401,374	6,621,209	5,270,708	5,261,055	5,251,401
Enrollment	663	624	570	553	547	546	545	544

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	84.5	663
FY 2020	83.0	624
FY 2021	81.0	570
FY 2022	78.5	553
FY 2023	78.5	547



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

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

Grades Served: PK-5

Title 1 Status: Yes

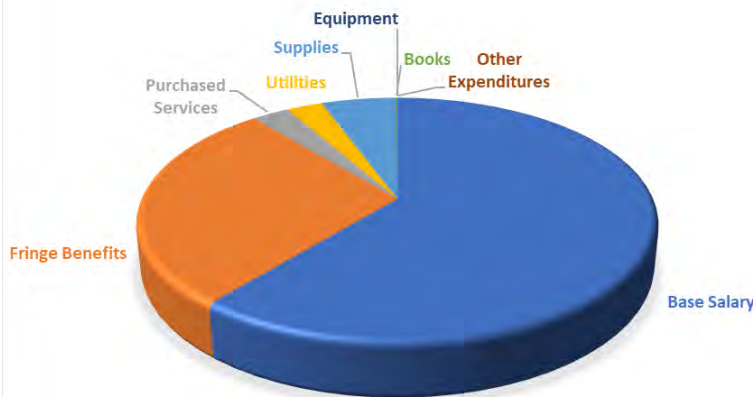
School Type: Neighborhood

FY 22 Enrollment: 631

FY 23 Enrollment: 623

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,537,014	4,572,081	4,307,686	4,772,056	5,190,094	3,608,925	3,603,123	3,597,321
Fringe Benefits	1,873,359	1,785,888	1,941,057	2,313,628	2,379,814	1,569,406	1,566,882	1,564,359
Purchased Services	99,586	129,998	59,820	232,997	234,058	113,272	113,090	112,908
Utilities	127,503	128,116	225,276	222,487	226,520	155,680	155,430	155,180
Supplies	421,974	290,112	409,518	467,181	468,923	311,790	311,289	310,787
Books	2,449	52,850	19,217	3,261	6,557	13,031	13,010	12,989
Equipment	4,675	67,988	0	0	0	0	0	0
Other Expenditures	4,675	256,501	11,963	0	0	0	0	0
Total Expenditures	7,071,235	7,283,534	6,974,537	8,011,610	8,505,966	5,772,104	5,762,824	5,753,544
Enrollment	757	711	653	631	623	622	621	620

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	113.5	757
FY 2020	106.0	711
FY 2021	105.5	653
FY 2022	100.0	631
FY 2023	99.0	623



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 22 Enrollment: 444

FY 23 Enrollment: 436

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,452,495	3,264,017	2,797,903	3,304,889	3,804,095	3,079,895	3,079,895	3,079,895
Fringe Benefits	1,304,994	1,234,127	1,212,816	1,603,231	1,744,054	1,317,234	1,317,234	1,317,234
Purchased Services	111,971	75,965	49,659	176,431	173,937	125,171	125,171	125,171
Utilities	166,111	122,705	99,947	254,847	259,732	186,538	186,538	186,538
Supplies	537,561	347,353	287,067	660,406	647,968	507,378	507,378	507,378
Books	18,340	12,464	15,359	33,103	32,503	22,511	22,511	22,511
Equipment	1,834	4,299	0	0	0	0	0	0
Other Expenditures	0	175,757	22,709	0	0	0	0	0
Total Expenditures	5,593,306	5,236,685	4,485,460	6,032,907	6,662,289	5,238,727	5,238,727	5,238,727
Enrollment	639	548	493	444	436	436	436	436

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	89.5	639
FY 2020	77.0	548
FY 2021	73.0	493
FY 2022	67.0	444
FY 2023	70.0	436



Address: 6020 Ogeechee Rd., Savannah, GA 31419

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

Grades Served: K-5

Title 1 Status: Yes

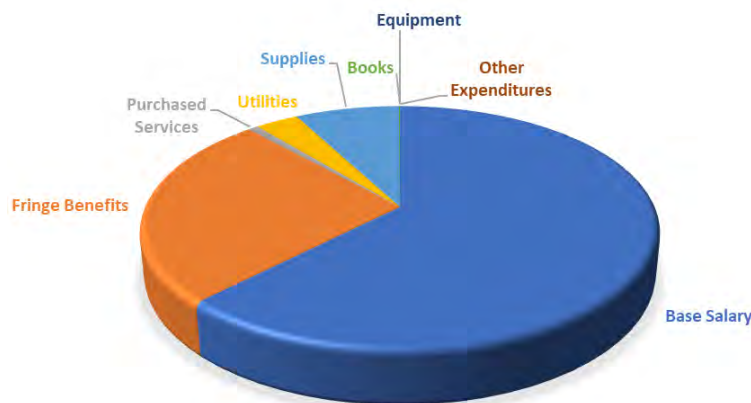
School Type: Neighborhood

FY 22 Enrollment: 685

FY 23 Enrollment: 688

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,836,932	4,105,537	3,879,039	4,450,867	4,598,485	4,182,209	4,176,121	4,170,033
Fringe Benefits	1,613,667	1,529,497	1,640,509	2,004,237	1,911,153	1,743,475	1,740,938	1,738,400
Purchased Services	18,759	22,279	5,887	15,150	55,390	24,217	24,182	24,146
Utilities	169,731	166,655	60,317	227,213	234,613	168,940	168,694	168,448
Supplies	290,242	291,505	119,166	412,359	567,109	341,817	341,319	340,822
Books	263	3483.79	3858	5,464	5,464	4,507	4,500	4,494
Equipment	0	20416.73	0	30,000	0	12,208	12,190	12,172
Other Expenditures	0	227928.5	17660	0	0	0	0	0
Total Expenditures	5,929,594	6,367,302	5,726,436	7,145,290	7,372,214	6,477,373	6,467,944	6,458,515
Enrollment	755	749	682	685	688	687	686	685

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	83.0	755
FY 2020	88.0	749
FY 2021	85.0	682
FY 2022	87.5	685
FY 2023	86.5	688



Address: 1709 Bull St., Savannah, GA 31405

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

Grades Served: K-5

Title 1 Status: No

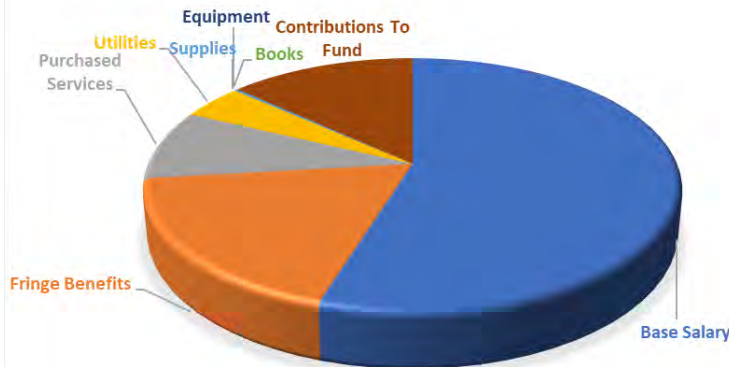
School Type: Charter

FY 22 Enrollment: 241

FY 23 Enrollment: 232

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	911,561	1,249,691	1,587,143	2,390,465	2,553,288	1,638,588	1,638,588	1,638,588
Fringe Benefits	383,072	457,461	666,709	997,057	843,653	629,066	629,066	629,066
Purchased Services	150,170	84,365	62,562	471,418	386,058	225,147	225,147	225,147
Utilities	22	0	0	0	0	5	5	5
Supplies	134,544	50,758	68,620	43,578	39,606	65,027	65,027	65,027
Books	0	943	0	12,276	12,276	4,988	4,988	4,988
Equipment	145,884	120,882	54,721	197,796	163,702	132,421	132,421	132,421
Contributions To Fund	786,904	289,057	630,938	272,496	543,684	480,465	480,465	480,465
Other Expenditures	0	109,369	-1,171	102,135	89,347	0	0	0
Total Expenditures	2,512,158	2,362,525	3,069,522	4,487,221	4,631,614	3,175,707	3,175,707	3,175,707
Enrollment	216	258	298	241	232	232	232	232

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	19.0	216
FY 2020	29.0	258
FY 2021	33.0	298
FY 2022	43.0	241
FY 2023	33.4	232



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 22 Enrollment: 773

FY 23 Enrollment: 767

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,412,661	4,554,799	4,372,545	4,777,029	5,360,877	4,502,831	4,496,953	4,491,075
Fringe Benefits	1,887,668	1,727,395	1,890,613	2,149,126	2,330,311	1,918,516	1,916,011	1,913,507
Purchased Services	17,691	23,305	10,464	18,075	16,600	16,400	16,379	16,357
Utilities	167,082	171,773	257,044	239,829	244,156	208,015	207,743	207,472
Supplies	244,974	198,267	85,813	270,047	239,968	199,129	198,869	198,609
Books	10,054	8,435	6,740	7,205	6,857	7,484	7,474	7,464
Equipment	13,172	12,386	0	45,000	0	13,589	13,571	13,553
Other Expenditure	0	258,921	10,059	0	0	0	0	0
Total Expenditures	6,753,302	6,955,281	6,633,278	7,506,311	8,198,769	6,865,964	6,857,000	6,848,037
Enrollment	830	848	790	773	767	766	765	764

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	101.0	830
FY 2020	102.0	848
FY 2021	100.5	790
FY 2022	97.5	773
FY 2023	99.5	767



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 22 Enrollment: 561

FY 23 Enrollment: 566

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,766,673	3,780,879	3,710,134	4,055,960	4,521,218	4,189,226	4,181,812	4,174,397
Fringe Benefits	1,631,021	1,444,460	1,654,210	1,889,526	1,977,681	1,816,532	1,813,316	1,810,101
Purchased Services	20,708	58,436	38,194	95,255	92,147	73,009	72,880	72,751
Utilities	23,473	55,898	98,203	137,312	139,799	112,062	111,864	111,665
Supplies	292,244	217,770	161,458	373,618	370,848	289,105	288,593	288,081
Books	26,065	7,360	6,963	9,463	9,463	8,639	8,624	8,608
Equipment	-747	2,491	105,588	0	0	0	0	0
Other Expenditures	0	213,929	187,357	0	0	0	0	0
Total Expenditures	5,759,439	5,781,223	5,962,107	6,561,134	7,111,156	6,488,573	6,477,089	6,465,603
Enrollment	581	548	492	561	566	565	564	563

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	84.0	581
FY 2020	80.0	548
FY 2021	79.0	492
FY 2022	81.5	561
FY 2023	81.5	566



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 22 Enrollment: 573

FY 23 Enrollment: 566

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,564,859	3,815,752	3,476,406	3,933,907	4,290,191	3,680,800	3,674,285	3,667,770
Fringe Benefits	1,519,044	1,430,121	1,552,054	1,792,077	1,876,136	1,585,452	1,582,646	1,579,840
Purchased Services	14,226	8,636	20,552	33,294	36,452	24,103	24,060	24,018
Utilities	107,556	98,890	75,857	168,784	171,835	123,537	123,319	123,100
Supplies	345,226	213,453	118,786	314,471	295,910	224,701	224,303	223,905
Books	7,015	3,580	5,932	10,682	10,682	7,486	7,473	7,460
Equipment	16,067	28,180	0	54,386	0	19,267	19,232	19,198
Other Expenditures	0	214,867	14,056	0	0	0	0	0
Total Expenditures	5,573,993	5,813,479	5,263,643	6,307,601	6,681,206	5,665,346	5,655,318	5,645,291
Enrollment	627	679	580	573	566	565	564	563

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	85.0	627
FY 2020	87.0	679
FY 2021	81.0	580
FY 2022	84.0	573
FY 2023	83.0	566



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

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

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

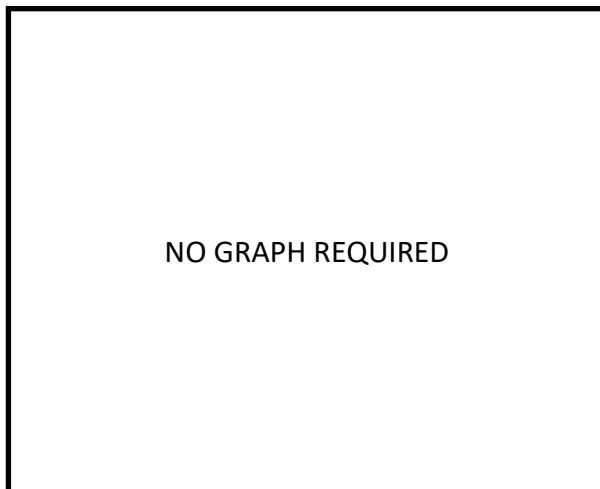
School Type: Neighborhood (Core Knowledge)

FY 22 Enrollment: 0

FY 23 Enrollment: 0

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,103,010	0	0	0	0	0	0	0
Other Salary	199,852	0	0	0	0	0	0	0
Fringe Benefits	2,042,782	0	0	0	0	0	0	0
Purchased Services	147,125	0	0	0	0	0	0	0
Utilities	143,175	0	0	0	0	0	0	0
Supplies	538,140	0	0	0	0	0	0	0
Books	54,988	0	0	0	0	0	0	0
Equipment	33,041	0	0	0	0	0	0	0
Total Expenditures	7,262,113	0	0	0	0	0	0	0
Enrollment	552	0	0	0	0	0	0	0

In 2019 East Broad K8 was converted into an Early Learning Center.



Staffing Enrollment

FY 2019	91.5	552
FY 2020	0	0
FY 2021	0	0
FY 2022	0	0
FY 2023	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

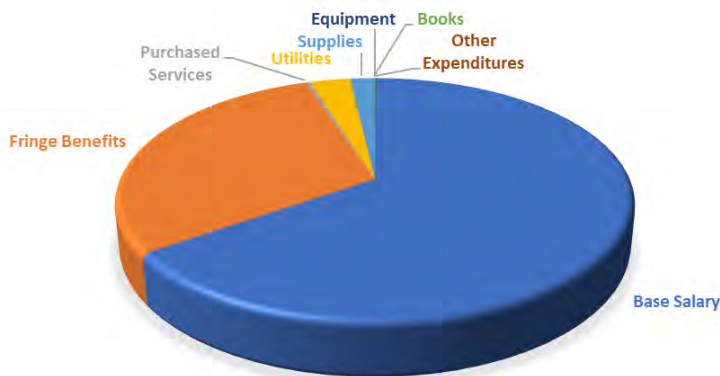
School Type: Choice: Montessori

FY 22 Enrollment: 425

FY 23 Enrollment: 422

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,306,715	3,620,842	3,548,403	3,878,969	4,296,603	3,665,830	3,665,830	3,665,830
Fringe Benefits	1,431,219	1,425,274	1,596,907	1,827,839	1,943,215	1,627,186	1,627,186	1,627,186
Purchased Services	22,959	18,892	34,249	32,055	20,990	25,358	25,358	25,358
Utilities	79,256	77,136	172,749	192,990	196,547	154,317	154,317	154,317
Supplies	112,623	94,065	29,669	133,338	117,176	90,181	90,181	90,181
Books	2,211	3,410	3,303	3,478	3,478	3,258	3,258	3,258
Equipment	4,901	6,788	123,010	0	0	0	0	0
Other Expenditures	0	200,061	23,766	0	0	0	0	0
Total Expenditures	4,959,884	5,446,469	5,532,056	6,068,669	6,578,009	5,566,130	5,566,130	5,566,130
Enrollment	480	475	454	425	422	422	422	422

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	74.0	480
FY 2020	76.0	475
FY 2021	75.0	454
FY 2022	78.0	425
FY 2023	78.0	422



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: Choice: Visual and Performing Arts

FY 22 Enrollment: 782

FY 23 Enrollment: 788

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,631,129	5,029,334	4,860,956	5,307,432	5,805,977	4,975,343	4,969,021	4,962,699
Fringe Benefits	1,955,617	1,889,645	2,101,353	2,476,017	2,526,822	2,076,649	2,074,010	2,071,372
Purchased Services	25,441	19,969	52,806	33,481	26,509	31,205	31,165	31,125
Utilities	161,874	181,243	377,470	247,730	252,205	224,720	224,434	224,149
Supplies	219,067	145,356	50,555	224,549	223,385	184,496	184,262	184,028
Books	6,277	3,006	5,647	7,715	7,715	7,335	7,326	7,316
Equipment	2,350	130	0	545	0	2,227	2,224	2,222
Other Expenditures	0	280,424	15054	0	0	0	0	0
Total Expenditures	7,001,756	7,549,107	7,463,841	8,297,469	8,842,613	7,501,975	7,492,442	7,482,911
Enrollment	778	782	774	782	788	787	786	785

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	94.0	778
FY 2020	99.0	782
FY 2021	98.0	774
FY 2022	101.0	782
FY 2023	101.0	788



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 22 Enrollment: 571

FY 23 Enrollment: 565

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,364,203	4,520,677	4,109,722	4,302,434	4,418,172	3,893,264	3,886,361	3,879,458
Fringe Benefits	1,893,046	1,736,747	1,816,677	2,007,746	1,882,121	1,679,919	1,676,941	1,673,962
Purchased Services	57,470	17,990	34,279	17,171	17,016	24,793	24,749	24,706
Utilities	112,883	146,431	148,817	203,780	207,396	150,323	150,056	149,790
Supplies	236,072	192,332	80,558	255,170	240,733	180,311	179,991	179,671
Books	16,337	10,700	3,344	6,415	5,820	7,247	7,235	7,222
Equipment	2,067	6,028	0	30,000	0	7,214	7,201	7,188
Other Expenditures	0	249,938	21,324	0	0	0	0	0
Total Expenditures	6,682,078	6,880,843	6,214,721	6,822,716	6,771,258	5,943,071	5,932,534	5,921,997
Enrollment	749	696	601	571	565	564	563	562

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	96.0	749
FY 2020	95.5	696
FY 2021	87.5	601
FY 2022	84.0	571
FY 2023	83.0	565



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 22 Enrollment: 1,021

FY 23 Enrollment: 1,049

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	8,006,976	8,347,935	8,135,396	6,617,730	7,351,451	6,181,460	6,175,562	6,169,664
Fringe Benefits	3,312,107	3,150,501	3,498,826	3,002,383	3,172,332	2,632,471	2,629,959	2,627,447
Purchased Services	42,297	22,659	21,109	61,827	32,674	31,052	31,023	30,993
Utilities	204,935	235,471	195,018	309,880	315,515	227,311	227,094	226,877
Supplies	433,738	277,110	204,218	429,667	424,957	293,419	293,139	292,859
Books	11,549	6,364	13,421	15,816	16,339	11,350	11,339	11,328
Equipment	23,856	17,734	0	20,000	0	7,912	7,905	7,897
Other Expenditures	0	480,591	198,273	0	0	0	0	0
Total Expenditures	12,035,459	12,538,365	12,266,261	10,457,303	11,313,268	9,384,975	9,376,021	9,367,065
Enrollment	1,689	1,675	1,589	1,021	1,049	1,048	1,047	1,046

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	178.0	1,689
FY 2020	178.0	1,675
FY 2021	182.0	1,589
FY 2022	134.0	1,021
FY 2023	139.5	1,049



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 22 Enrollment: 1,019

FY 23 Enrollment: 997

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	6,218,223	6,738,147	6,294,047	6,387,753	6,865,681	5,912,864	5,906,927	5,900,990
Fringe Benefits	2,589,448	2,493,048	2,683,730	2,947,353	3,034,936	2,530,348	2,527,807	2,525,267
Purchased Services	50,146	37,752	65,838	29,858	40,016	38,645	38,606	38,567
Utilities	141,319	143,455	132,622	272,510	276,948	191,610	191,418	191,226
Supplies	304,817	245,405	232,566	327,543	322,360	257,317	257,058	256,800
Books	13,047	8,139	11,668	23,976	27,983	16,912	16,895	16,878
Equipment	3,471	20,209	3,098	0	0	0	0	0
Other Expenditures	0	379,754	0	0	0	0	0	0
Total Expenditures	9,320,470	10,065,908	9,423,569	9,988,993	10,567,924	8,947,696	8,938,711	8,929,728
Enrollment	1,308	1,308	1,157	1,019	997	996	995	994

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	132.5	1,308
FY 2020	135.5	1,308
FY 2021	125.5	1,157
FY 2022	121.0	1,019
FY 2023	120.0	997



Address: 100 Parkersburg Rd., Savannah, GA 31406

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

Grades Served: K-8

Title 1 Status: Yes

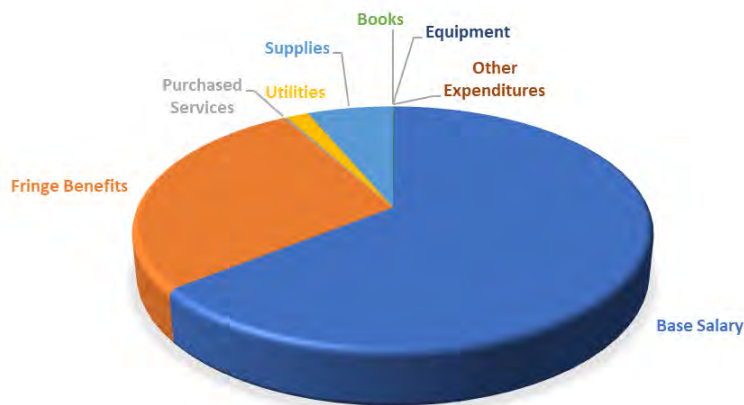
School Type: Neighborhood

FY 22 Enrollment: 629

FY 23 Enrollment: 615

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,030,075	5,113,423	4,733,382	4,997,548	5,298,125	4,541,058	4,533,662	4,526,266
Fringe Benefits	2,123,652	2,004,093	2,025,233	2,250,758	2,268,101	1,935,187	1,932,035	1,928,883
Purchased Services	15,803	23,923	34,898	20,576	20,676	22,258	22,221	22,185
Utilities	84,009	98,579	83,707	132,759	135,057	103,035	102,868	102,700
Supplies	370,538	242,673	134,320	466,433	516,484	318,328	317,810	317,291
Books	15,105	6,223	2,778	7,861	4,877	4,930	4,922	4,914
Equipment	8,140	41,096	0	35,000	0	16,486	16,459	16,432
Other Expenditures	0	289,250	0	0	0	0	0	0
Total Expenditures	7,647,324	7,819,261	7,014,318	7,910,935	8,243,320	6,941,282	6,929,977	6,918,671
Enrollment	829	794	719	629	615	614	613	612

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	105.5	829
FY 2020	102.5	794
FY 2021	97.5	719
FY 2022	93.0	629
FY 2023	92.5	615



Address: 1700 Highgate Blvd., Savannah, GA 31302

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

Grades Served: K-8

Title 1 Status: Yes

School Type: Neighborhood

FY 22 Enrollment: 718

FY 23 Enrollment: 748

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	80,291	5,027,149	5,252,651	5,237,912	5,230,900	5,223,888
Fringe Benefits	0	0	25,948	2,433,306	2,292,702	2,410,614	2,407,387	2,404,160
Purchased Services	0	0	0	52,832	27,067	41,003	40,948	40,893
Utilities	0	0	0	249,775	254,208	256,871	256,527	256,183
Supplies	0	0	89,300	772,290	265,545	534,337	533,621	532,906
Books	0	0	271,405	3,826	13,726	8,844	8,833	8,821
Equipment	0	0	6,535	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0	0	0
Total Expenditures	0	0	473,479	8,539,178	8,105,899	8,489,581	8,478,216	8,466,851
Enrollment	0	0	0	718	748	747	746	745

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	0	0
FY 2020	0	0
FY 2021	1.0	0
FY 2022	96.5	718
FY 2023	91.5	748



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

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

Grades Served: K-8

Title 1 Status: Yes

School Type: Neighborhood

FY 22 Enrollment: 865

FY 23 Enrollment: 1,184

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,272,525	4,578,136	4,396,854	5,038,734	7,095,095	6,636,618	6,631,008	6,625,398
Fringe Benefits	1,810,525	1,733,409	1,913,866	2,336,812	3,208,192	2,881,232	2,878,796	2,876,361
Purchased Services	17,112	40,021	17,648	43,490	45,499	46,078	46,039	46,000
Utilities	159,138	187,289	151,470	231,338	235,658	256,060	255,844	255,627
Supplies	308,400	256,027	271,550	428,117	647,293	493,169	492,752	492,335
Books	6,577	9,853	8,762	11,000	15,743	14,196	14,184	14,172
Equipment	0	41,115	0	0	0	0	0	0
Other Equipment	0	266,580	0	0	0	0	0	0
Total Expenditures	6,574,278	7,112,430	6,760,150	8,089,491	11,247,480	10,327,353	10,318,623	10,309,893
Enrollment	828	886	806	865	1,184	1,183	1,182	1,181

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	96.0	828
FY 2020	104.0	886
FY 2021	100.5	806
FY 2022	103.5	865
FY 2023	127.5	1,184



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 22 Enrollment: 361

FY 23 Enrollment: 361

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,628	253	34,137	28,788	0	16,191	16,191	16,191
Fringe Benefits	1,053	0	1,097	0	0	285	285	285
Purchased Services	10,593	892	92,891	55,000	55,000	52,038	52,038	52,038
Utilities	370	0	527	0	0	137	137	137
Supplies	32,988	1,802	16,085	175,613	171,565	91,615	91,615	91,615
Books	1,272	0	0	0	0	0	0	0
Equipment	0	0	39,034	50,528	50,528	35,447	35,447	35,447
Contributions to Other Funds	4,190,036	4,272,189	5,389,809	6,000,251	6,093,970	5,912,364	5,912,364	5,912,364
Construction	0	40,476	0	0	0	0	0	0
Total Expenditures	4,239,940	4,315,612	5,573,580	6,310,180	6,371,063	6,108,077	6,108,077	6,108,077
Enrollment	268	260	346	361	361	361	361	361

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	0	268
FY 2020	0	260
FY 2021	0	346
FY 2022	0	361
FY 2023	0	361



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

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

Grades Served: K-8

Title 1 Status: No

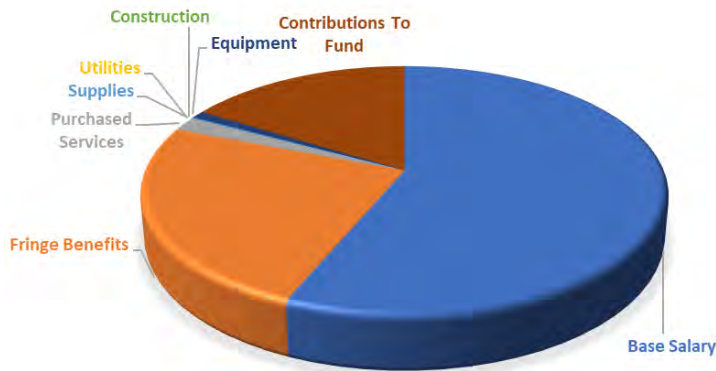
School Type: Charter

FY 22 Enrollment: 381

FY 23 Enrollment: 434

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,532,121	2,035,619	2,006,497	2,401,793	2,952,933	2,743,600	2,743,600	2,743,600
Fringe Benefits	650,135	678,231	809,154	1,121,386	1,280,226	1,126,117	1,126,117	1,126,117
Purchased Services	0	207	27,770	148,606	94,467	60,096	60,096	60,096
Utilities	83	0	73	0	0	43	43	43
Supplies	1,144	405	5,295	8,697	9,376	5,716	5,716	5,716
Construction	55,508	40,476	0	0	0	0	0	0
Equipment	0	0	39,034	50,528	50,528	31,851	31,851	31,851
Contributions To Fund	1,404,262	806,632	1,197,422	1,103,510	847,285	1,406,325	1,406,325	1,406,325
Other Expenditures	0	105,125	0	0	0	0	0	0
Total Expenditures	3,643,253	3,666,695	4,085,245	4,834,520	5,234,815	5,373,748	5,373,748	5,373,748
Enrollment	284	289	331	381	434	434	434	434

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	27.0	284
FY 2020	33.0	289
FY 2021	38.0	331
FY 2022	43.0	381
FY 2023	46.0	434

Online

Savannah-Chatham E-Learning Academy



Address: 3609 Hopkins St. , Savannah, GA 31401

Phone: (912) 395-5516

Fax:

Grades Served: 1-12

Title 1 Status: No

School Type: Neighborhood/Online

FY 22 Enrollment: 1,165

FY 23 Enrollment: 1,169

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	3,014,555	4,530,538	5,809,102	4,752,849	4,748,780	4,744,711
Fringe Benefits	0	0	1,104,194	2,016,445	2,393,337	1,948,644	1,946,976	1,945,308
Purchased Services	0	0	8,000	97,947	89,515	66,004	65,947	65,891
Utilities	0	0	0	0	0	0	0	0
Supplies	0	0	195,137	318,047	321,980	297,933	297,678	297,423
Books	0	0	3,563	446	441	1,834	1,832	1,831
Equipment	0	0	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0	0	0
Total Expenditures	0	0	4,325,449	6,963,423	8,614,375	7,067,264	7,061,213	7,055,164
Enrollment			900	1,165	1,169	1168	1167	1166

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	0	0
FY 2020	0	0
FY 2021	64.0	900
FY 2022	92.0	1,165
FY 2023	91.0	1,169



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: Choice: Science, Technology, Engineering, Math

FY 22 Enrollment: 656

FY 23 Enrollment: 656

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,585,914	3,730,714	3,601,976	3,935,956	4,216,713	3,477,631	3,472,321	3,467,012
Fringe Benefits	1,484,584	1,390,427	1,453,560	1,770,601	1,821,795	1,349,077	1,347,018	1,344,958
Purchased Services	18,147	12,968	37,208	24,570	16,950	23,862	23,825	23,789
Utilities	137,410	127,712	106,050	205,759	209,455	110,826	110,657	110,488
Supplies	175,010	123,936	82,110	234,956	194,240	97,628	97,479	97,330
Books	6,010	7,329	8,625	8,909	7,520	7,572	7,560	7,549
Equipment	91,999	39,670	164,151	30,000	0	96,973	96,825	96,677
Other Expenditure	0	207,261	14,677	0	0	0	0	0
Total Expenditures	5,499,074	5,640,016	5,468,357	6,210,751	6,466,673	5,163,569	5,155,685	5,147,803
Enrollment	704	694	687	656	656	655	654	653

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	77.5	704
FY 2020	78.5	694
FY 2021	76.5	687
FY 2022	76.5	656
FY 2023	76.0	656



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

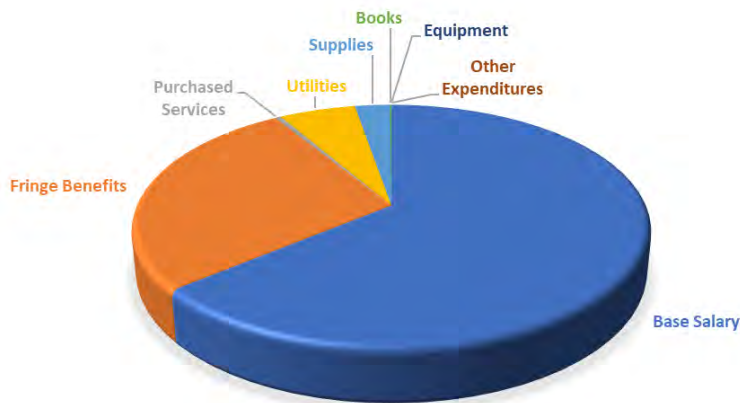
School Type: Choice: STEM Related Focus

FY 22 Enrollment: 618

FY 23 Enrollment: 604

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,455,313	4,694,813	4,378,156	4,436,177	4,701,542	4,264,820	4,257,747	4,250,675
Fringe Benefits	1,826,001	1,713,207	1,841,445	1,972,692	2,005,568	1,771,427	1,768,489	1,765,552
Purchased Services	39,430	33,922	47,524	32,687	32,187	34,202	34,145	34,089
Utilities	224,753	323,552	216,768	410,147	416,083	322,695	322,160	321,625
Supplies	189,098	119,134	84,232	200,804	190,790	141,367	141,133	140,898
Books	9,057	9,084	9,489	9,140	7,680	8,273	8,259	8,246
Equipment	4,980	8,267	3,207	5,000	0	3,714	3,708	3,702
Other Expenditures	0	261,244	4,009	0	0	0	0	0
Total Expenditures	6,748,632	7,163,223	6,584,830	7,066,647	7,353,850	6,546,498	6,535,641	6,524,787
Enrollment	713	711	651	618	604	603	602	601

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	86.0	713
FY 2020	88.0	711
FY 2021	84.5	651
FY 2022	78.5	618
FY 2023	77.5	604



Address: 1009 Clinch St., Savannah, GA 31405

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

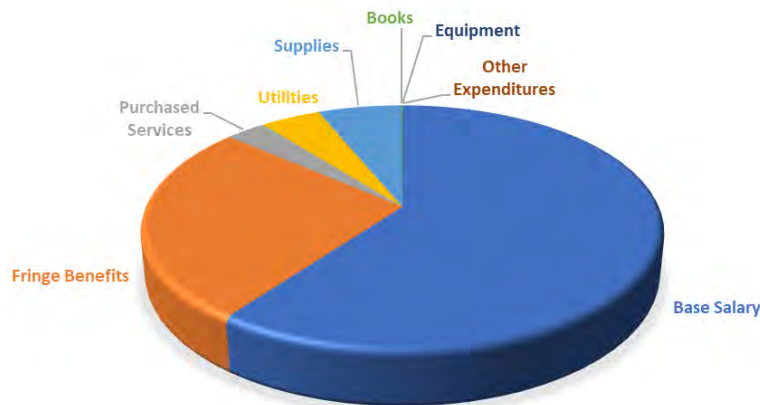
Grades Served: 6-8 **Title 1 Status:** Yes

School Type: Medical Services

FY 22 Enrollment: 555 **FY 23 Enrollment:** 544

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,840,716	3,831,283	4,000,768	4,449,657	4,761,665	3,878,986	3,871,842	3,864,698
Fringe Benefits	1,566,481	1,406,404	1,706,631	2,081,030	2,082,340	1,666,945	1,663,875	1,660,805
Purchased Services	88,985	166,433	60,260	244,155	235,135	164,111	163,809	163,506
Utilities	232,168	202,685	249,972	343,470	349,801	264,137	263,650	263,164
Supplies	322,523	215,321	442,890	467,433	483,535	370,940	370,256	369,573
Books	5,148	6,862	28,699	9,329	8,329	11,761	11,740	11,718
Equipment	3,371	63,818	77,997	0	0	0	0	0
Other Expenditures	0	208,469	73,727	0	0	0	0	0
Total Expenditures	6,059,391	6,101,275	6,640,944	7,595,074	7,920,805	6,356,880	6,345,172	6,333,464
Enrollment	637	684	645	555	544	543	542	541

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	81.5	637
FY 2020	88.5	684
FY 2021	93.0	645
FY 2022	83.5	555
FY 2023	81.5	544



Address: 768 Grant St., Savannah, GA 31401

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

Grades Served: 6-8

Title 1 Status: Yes

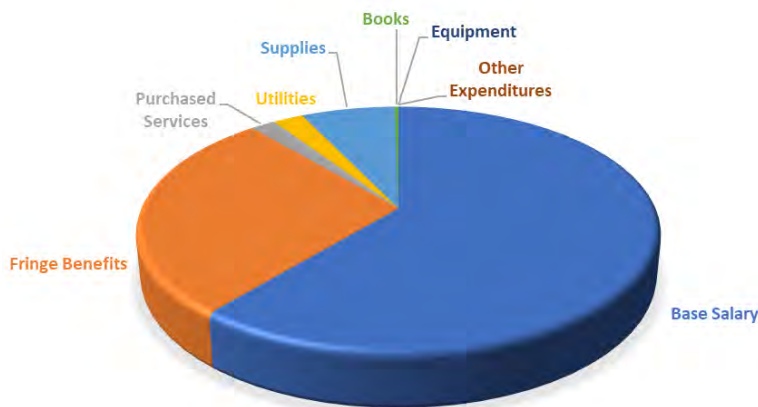
School Type: Choice: STEM/Engineering Focus

FY 22 Enrollment: 506

FY 23 Enrollment: 495

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,186,588	3,503,209	3,348,615	3,571,993	3,977,236	3,343,844	3,343,844	3,343,844
Fringe Benefits	1,314,386	1,266,190	1,471,571	1,682,746	1,807,658	1,454,548	1,454,548	1,454,548
Purchased Services	33,746	128,473	14,142	121,028	118,393	89,357	89,357	89,357
Utilities	92,908	87,691	77,484	142,223	144,767	106,524	106,524	106,524
Supplies	233,544	294,697	240,710	459,848	447,173	339,377	339,377	339,377
Books	1,333	4,322	705	17,812	17,812	9,875	9,875	9,875
Equipment	-1,333	270,429	30,756	0	0	0	0	0
Other Expenditures	0	183,173	48,145	0	0	0	0	0
Total Expenditures	4,861,172	5,738,185	5,232,128	5,995,650	6,513,039	5,343,525	5,343,525	5,343,525
Enrollment	445	588	561	506	495	495	495	495

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	72.0	445
FY 2020	76.5	588
FY 2021	79.5	561
FY 2022	73.5	506
FY 2023	72.0	495



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 22 Enrollment: 372

FY 23 Enrollment: 363

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	2,388,931	2,364,764	2,236,855	2,841,611	2,840,868	2,471,188	2,471,188	2,471,188
Fringe Benefits	994,980	893,684	926,423	1,309,428	1,292,363	1,027,896	1,027,896	1,027,896
Purchased Services	47,854	87,564	44,615	30,233	30,233	52,403	52,403	52,403
Utilities	155,098	154,848	140,189	214,899	218,423	162,399	162,399	162,399
Supplies	240,964	170,253	488,760	409,691	458,034	284,636	284,636	284,636
Books	2,273	2,199	9,740	6,492	6,492	5,790	5,790	5,790
Equipment	9,432	138,228	142,725	0	0	0	0	0
Other Expenditures	0	133,654	42,650	0	0	0	0	0
Total Expenditures	3,839,533	3,945,193	4,031,957	4,812,354	4,846,413	4,004,312	4,004,312	4,004,312
Enrollment	372	418	423	372	363	363	363	363

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	58.0	372
FY 2020	58.5	418
FY 2021	59.5	423
FY 2022	59.5	372
FY 2023	59.5	363



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

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

Grades Served: 6-8

Title 1 Status: Yes

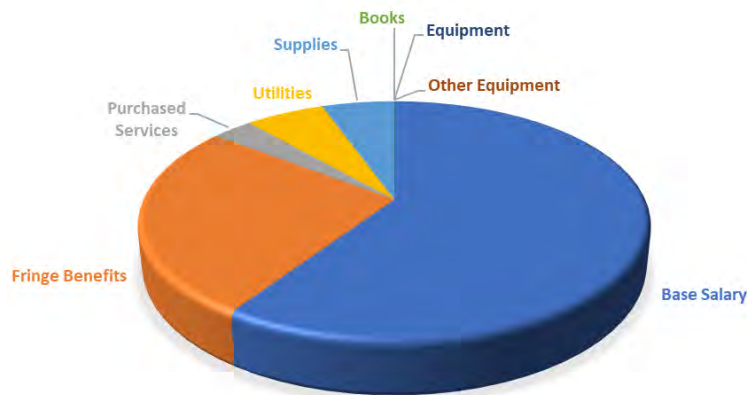
School Type: Neighborhood

FY 22 Enrollment: 530

FY 23 Enrollment: 516

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,384,921	3,611,469	3,513,365	3,709,258	4,084,308	3,543,772	3,536,891	3,530,009
Fringe Benefits	1,376,321	1,314,885	1,405,956	1,677,766	1,797,305	1,475,351	1,472,487	1,469,622
Purchased Services	92,359	151,513	86,847	163,938	210,391	146,971	146,685	146,400
Utilities	214,339	210,180	465,912	404,678	411,758	353,671	352,984	352,298
Supplies	247,157	229,411	289,849	370,547	371,514	300,678	300,094	299,510
Books	2,681	5,215	0	2,652	3,787	2,807	2,801	2,796
Equipment	0	112,361	83,296	30,000	0	52,015	51,914	51,813
Other Equipment	0	203,355	29,788	0	0	0	0	0
Total Expenditures	5,317,779	5,838,389	5,875,013	6,358,839	6,879,063	5,875,265	5,863,856	5,852,448
Enrollment	508	552	579	530	516	515	514	513

FY 2023 ADOPTED BUDGET



Staffing

Enrollment

FY 2019	72.0	508
FY 2020	77.5	552
FY 2021	80.5	579
FY 2022	74.5	530
FY 2023	73.0	516



Address: 7202 Central Ave., Savannah, GA 31406

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

Grades Served: 6-8

Title 1 Status: No

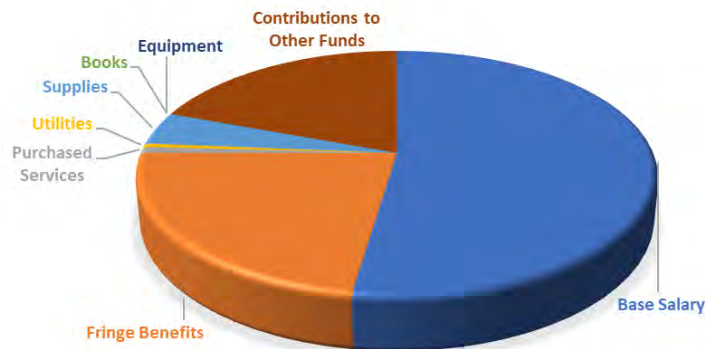
School Type: Core Knowledge

FY 22 Enrollment: 605

FY 23 Enrollment: 605

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,790,055	3,967,969	3,858,535	4,671,128	4,706,669	4,193,240	4,186,297	4,179,355
Fringe Benefits	1,546,459	1,369,868	1,641,112	2,137,327	2,039,692	1,744,582	1,741,693	1,738,805
Purchased Services	4,447	3,170	22,919	18,820	69,348	23,713	23,674	23,635
Utilities	1,963	11,589	15,919	42,958	43,388	23,133	23,095	23,057
Supplies	167,398	125,879	142,578	443,685	389,575	253,444	253,025	252,605
Books	0	0	0	1,293	1,293	864	862	861
Equipment	0	0	-	15000	0	2,996	2,991	2,986
Contributions to Other Funds	1,656,358	987,904	1,195,598	1,556,480	1,739,822	1,425,120	1,422,760	1,420,401
Other Expenditure	0	221,252	0	0	0	0	0	0
Total Expenditures	7,166,680	6,687,632	6,876,661	8,886,691	8,989,787	7,667,092	7,654,397	7,641,705
Enrollment	606	605	603	605	605	604	603	602

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	67.0	606
FY 2020	69.0	605
FY 2021	72.0	603
FY 2022	72.5	605
FY 2023	76.0	605



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: Cinematic Studies

FY 22 Enrollment: 748

FY 23 Enrollment: 754

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,218,517	4,346,902	4,155,551	4,597,469	5,180,286	4,629,497	4,623,349	4,617,201
Fringe Benefits	1,716,723	1,597,813	1,751,001	2,150,925	2,270,642	1,967,740	1,965,126	1,962,513
Purchased Services	52,290	37,590	51,841	41,721	32,130	41,528	41,473	41,418
Utilities	172,139	170,863	659,134	245,860	250,141	339,791	339,340	338,889
Supplies	372,774	276,519	285,602	407,839	394,731	345,379	344,920	344,461
Books	8,380	4,835	6,901	4,909	4,909	5,482	5,475	5,467
Equipment	2,310	51,737	172,948	45,000	0	69,592	69,500	69,407
Other Expenditures	0	248,077	337,362	0	0	0	0	0
Total Expenditures	6,543,133	6,734,335	7,420,340	7,493,723	8,132,839	7,399,009	7,389,183	7,379,356
Enrollment	800	750	719	748	754	753	752	751

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	91.0	800
FY 2020	91.5	750
FY 2021	90.5	719
FY 2022	90.5	748
FY 2023	91.0	754



Address: 1709 Bull St., Savannah, GA 31405

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

Grades Served: 6-8

Title 1 Status: No

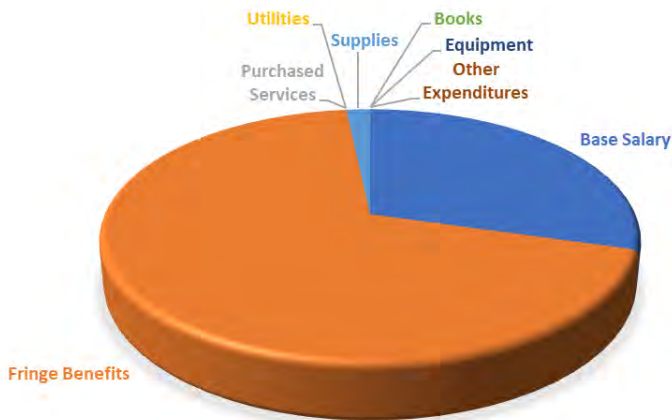
School Type: Charter

FY 22 Enrollment: 84

FY 23 Enrollment: 104

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	0	76,945	139,331	117,298	117,298	117,298
Fringe Benefits	0	0	0	35,996	325,920	185,244	185,244	185,244
Purchased Services	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Supplies	0	0	0	7,959	7,959	8,907	8,907	8,907
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	120,900	473,210	311,449	311,449	311,449
Enrollment	0	0	0	84	104	104	104	104

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	0	0
FY 2020	0	0
FY 2021	0	0
FY 2022	0	84
FY 2023	13.7	104



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 22 Enrollment: 1,077

FY 23 Enrollment: 1,087

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,348,440	5,723,203	5,456,285	6,535,336	7,226,241	6,334,453	6,328,621	6,322,788
Fringe Benefits	2,196,490	2,053,145	2,234,107	2,896,295	3,113,051	2,612,188	2,609,783	2,607,378
Purchased Services	84,917	61,828	74,854	123,835	204,064	117,386	117,278	117,170
Utilities	158,540	141,480	505,196	204,964	208,808	269,567	269,319	269,070
Supplies	324,097	255,693	348,876	526,914	521,448	418,653	418,268	417,882
Books	8,112	3,837	5,551	12,849	18,309	10,230	10,221	10,211
Equipment	11,952	39,767	116,219	50,000	0	52,617	52,568	52,520
Other Expenditures	0	326,977	29,892	0	0	0	0	0
Total Expenditures	8,132,548	8,605,930	8,770,980	10,350,193	11,291,921	9,815,094	9,806,058	9,797,019
Enrollment	984	1,043	1,064	1,077	1,087	1,086	1,085	1,084

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	110.5	984
FY 2020	116.5	1,043
FY 2021	117.0	1,064
FY 2022	123.0	1,077
FY 2023	124.5	1,087



Address: 3001 Hopkins St., Savannah, GA 31405

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

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

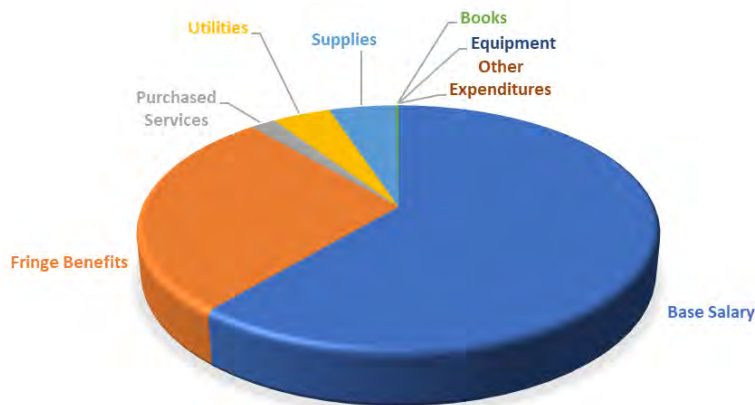
School Type: Choice: Medical Sciences, Specialty

FY 22 Enrollment: 893

FY 23 Enrollment: 887

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,229,719	5,518,601	5,090,093	5,882,160	6,160,667	5,361,788	5,355,737	5,349,685
Fringe Benefits	2,110,630	1,978,197	2,107,581	2,660,374	2,775,526	2,241,722	2,239,192	2,236,661
Purchased Services	118,631	98,504	80,973	177,023	188,392	128,373	128,228	128,083
Utilities	298,365	295,425	240,545	423,406	431,061	326,039	325,671	325,303
Supplies	355,491	206,231	246,264	509,979	492,251	350,085	349,690	349,295
Books	15,770	4,168	-14	20,358	21,073	11,899	11,886	11,872
Equipment	-78	-1,171	1,998,757	10,000	0	383,408	382,975	382,542
Other Expenditures	0	309,153	73,233	0	0	0	0	0
Total Expenditures	8,128,528	8,409,108	9,837,432	9,683,300	10,068,970	8,803,314	8,793,379	8,783,441
Enrollment	975	939	928	893	887	886	885	884

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	110.0	975
FY 2020	110.4	939
FY 2021	108.5	928
FY 2022	109.5	893
FY 2023	108.5	887



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: Choice: Maritime Logistics & Aviation Manufacturing

FY 22 Enrollment: 944

FY 23 Enrollment: 955

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,290,189	4,803,662	4,580,772	5,683,121	6,324,758	5,757,085	5,751,050	5,745,015
Fringe Benefits	1,676,711	1,667,435	1,833,282	2,462,100	2,711,925	2,317,695	2,315,266	2,312,836
Purchased Services	344,011	324,164	380,160	164,177	146,648	282,603	282,307	282,011
Utilities	243,240	230,852	91,565	352,560	358,626	275,153	274,864	274,576
Supplies	308,064	220,612	270,873	1,352,301	1,860,848	948,887	947,892	946,897
Books	7,066	5,631	-775	14,060	11,561	7,966	7,958	7,949
Equipment	22,457	7,656	0	0	0	0	0	0
Other Expenditures	0	268,484	595,112	0	0	0	0	0
Total Expenditures	6,891,737	7,528,496	7,750,989	10,028,319	11,414,366	9,589,389	9,579,337	9,569,284
Enrollment	712	771	870	944	955	954	953	952

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	89.5	712
FY 2020	100.1	771
FY 2021	98.5	870
FY 2022	106.0	944
FY 2023	106.5	955



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

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

Grades Served: 9-12

Title 1 Status: No

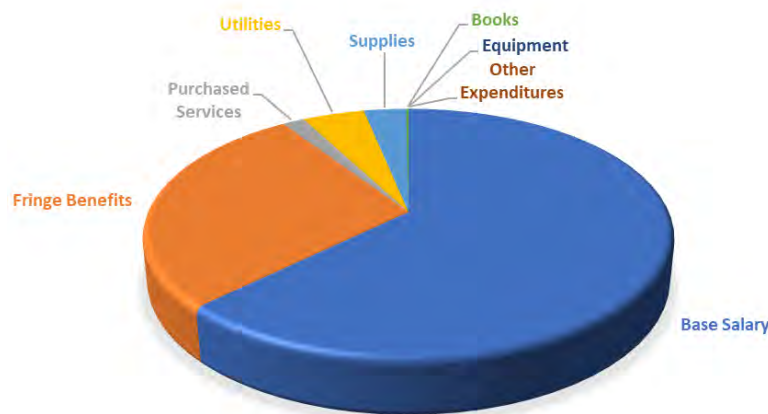
School Type: Choice: Scientific Research & Veterinary Sciences

FY 22 Enrollment: 933

FY 23 Enrollment: 926

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,118,872	5,049,683	4,813,649	5,160,331	5,566,132	4,926,162	4,920,836	4,915,510
Fringe Benefits	2,106,630	1,915,115	2,053,041	2,326,956	2,480,333	2,105,420	2,103,144	2,100,868
Purchased Services	74,702	65,639	111,593	83,907	143,296	97,393	97,288	97,183
Utilities	194,663	223,307	577,196	389,154	396,308	380,517	380,106	379,695
Supplies	231,940	201,930	200,521	283,030	270,724	229,900	229,651	229,402
Books	8,586	10,402	9,157	18,233	15,508	12,867	12,853	12,839
Equipment	18,853	8,954	148,307	25,000	0	42,920	42,874	42,827
Other Expenditures	0	282,651	0	0	0	0	0	0
Total Expenditures	7,754,245	7,757,681	7,913,464	8,286,611	8,872,301	7,795,179	7,786,752	7,778,324
Enrollment	1,001	1,033	988	933	926	925	924	923

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	100.0	1,001
FY 2020	101.5	1,033
FY 2021	97.5	988
FY 2022	94.5	933
FY 2023	95.5	926



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

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

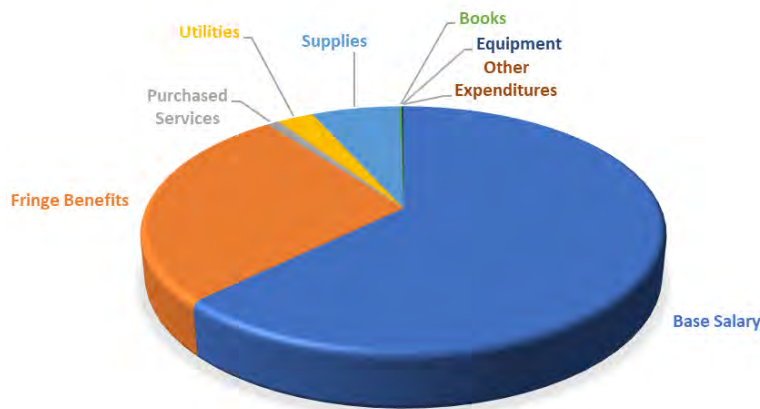
Grades Served: 9-12 **Title 1 Status:** No

School Type: Choice: Engineering

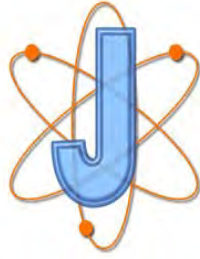
FY 22 Enrollment: 981 **FY 23 Enrollment:** 984

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	6,046,064	6,369,364	6,093,486	6,644,656	7,199,125	6,542,995	6,536,339	6,529,683
Fringe Benefits	2,494,580	2,274,705	2,551,637	2,969,415	3,087,310	2,391,718	2,389,285	2,386,851
Purchased Services	118,548	122,162	114,684	156,448	107,450	117,056	116,937	116,817
Utilities	192,932	165,750	68,175	295,451	300,945	114,244	114,128	114,012
Supplies	333,815	250,800	68,514	699,071	737,294	155,196	155,038	154,880
Books	11,939	6,809	20,330	16,687	20,579	13,634	13,620	13,606
Equipment	44,171	45,471	77,570	16,342	16,342	61,359	61,296	61,234
Other Expenditures	0	358,858	3,500	0	0	0	0	0
Total Expenditures	9,242,050	9,593,919	8,997,896	10,798,070	11,469,045	9,396,202	9,386,643	9,377,083
Enrollment	1,024	1,025	964	981	984	983	982	981

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	116.5	1,024
FY 2020	117.0	1,025
FY 2021	115.5	964
FY 2022	117.0	981
FY 2023	116.0	984



Address: 3012 Sunset Blvd., Savannah, GA 31404

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

Grades Served: 9-12

Title 1 Status: No

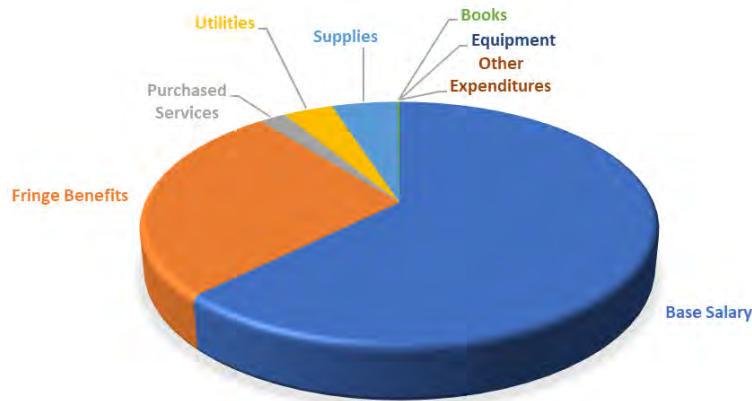
School Type: Choice: International Baccalaureate

FY 22 Enrollment: 739

FY 23 Enrollment: 735

	FY 2019 Actual	FY 2020 Actuals	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,081,900	5,222,110	4,995,959	5,560,202	6,016,909	5,340,327	5,333,051	5,325,776
Fringe Benefits	2,016,969	1,853,564	2,074,017	2,427,564	2,564,269	2,187,489	2,184,509	2,181,528
Purchased Services	173,920	140,872	99,893	224,195	192,058	161,539	161,319	161,099
Utilities	211,898	234,532	613,587	347,952	354,251	378,693	378,177	377,661
Supplies	253,505	197,459	259,653	492,856	462,785	347,835	347,361	346,887
Books	10,233	16,142	8,610	20,033	18,383	15,517	15,496	15,474
Equipment	7,022	1,978	52,363	0	0	0	0	0
Other Expenditures	0	289,278	251,940	0	0	0	0	0
Total Expenditures	7,755,447	7,955,935	8,356,022	9,072,802	9,608,655	8,431,400	8,419,913	8,408,425
Enrollment	763	762	764	739	735	734	733	732

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	101.5	763
FY 2020	98.5	762
FY 2021	97.0	764
FY 2022	99.5	739
FY 2023	95.5	735



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

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

Grades Served: 9-12

Title 1 Status: No

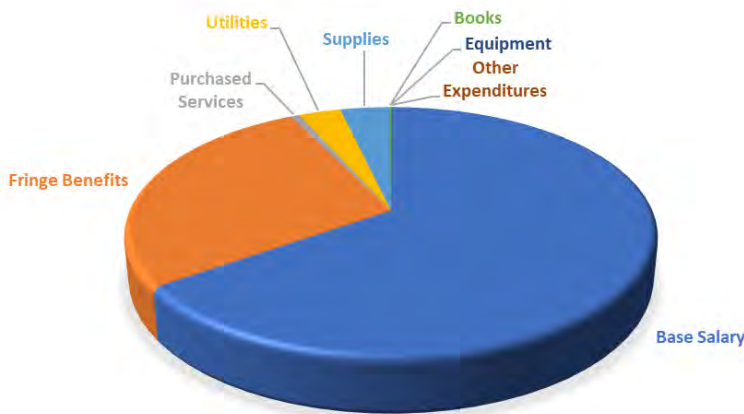
School Type: Neighborhood

FY 22 Enrollment: 1,310

FY 23 Enrollment: 1,321

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,629,075	5,461,579	5,573,977	6,554,189	7,154,858	6,477,346	6,472,439	6,467,531
Fringe Benefits	2,284,844	1,989,138	2,304,878	2,899,482	3,006,321	2,662,612	2,660,594	2,658,577
Purchased Services	254,804	243,256	80,985	86,830	69,452	129,294	129,196	129,098
Utilities	222,900	210,922	182,815	325,818	331,633	273,504	273,297	273,090
Supplies	356,011	269,931	283,516	402,311	389,286	350,962	350,696	350,430
Books	4,949	3,986	6,557	16,226	11,282	9,794	9,787	9,780
Equipment	14,669	10,076	27,845	0	0	0	0	0
Other Expenditures	0	309,790	352,429	0	0	0	0	0
Total Expenditures	8,767,253	8,498,677	8,813,002	10,284,856	10,962,832	9,903,512	9,896,009	9,888,506
Enrollment	1,305	1,178	1,219	1,310	1,321	1,320	1,319	1,318

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	119.5	1,305
FY 2020	115.5	1,178
FY 2021	114.5	1,219
FY 2022	122.5	1,310
FY 2023	119.5	1,321



Address: 500 Washington Ave., Savannah, GA 31405

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

Grades Served: 9-12

Title 1 Status: No

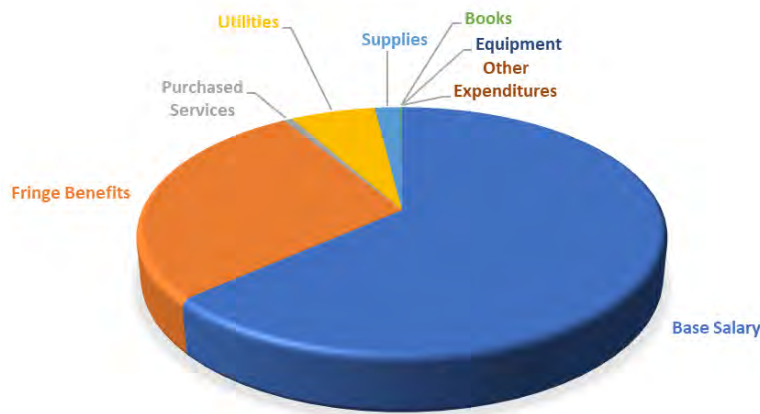
School Type: Choice: Visual & Performing Arts

FY 22 Enrollment: 917

FY 23 Enrollment: 914

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,927,130	5,076,709	5,010,956	5,444,741	5,754,527	5,174,619	5,168,952	5,163,284
Fringe Benefits	2,028,907	1,917,115	2,150,492	2,431,651	2,519,239	2,195,025	2,192,621	2,190,217
Purchased Services	46,199	52,858	18,819	58,996	59,079	46,362	46,311	46,261
Utilities	350,794	356,479	297,369	596,186	556,442	441,764	441,280	440,796
Supplies	158,243	114,825	154,351	158,357	167,596	144,847	144,689	144,530
Books	19,425	14,548	11,869	9,099	11,058	11,266	11,254	11,242
Equipment	26,637	25,039	0	0	0	0	0	0
Other Expenditures	0	290,626	106,167	0	0	0	0	0
Total Expenditures	7,557,334	7,848,200	7,750,023	8,699,030	9,067,941	8,013,883	8,005,107	7,996,330
Enrollment	953	967	966	917	914	913	912	911

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	90.0	953
FY 2020	89.0	967
FY 2021	89.5	966
FY 2022	89.0	917
FY 2023	89.0	914



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

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

Grades Served: 9-12

Title 1 Status: No

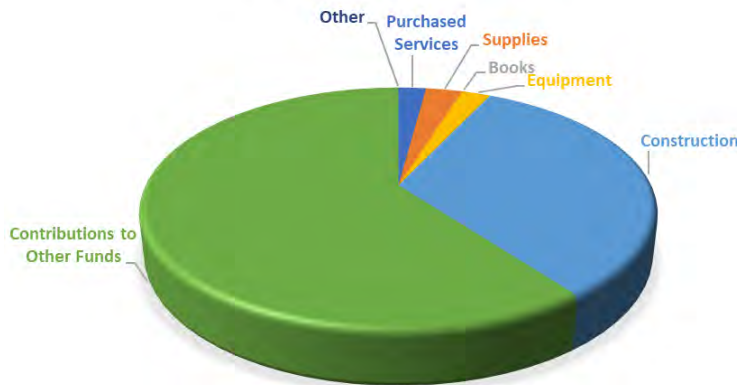
School Type: Charter School

FY 22 Enrollment: 62

FY 23 Enrollment: 62

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	66,703	2,481	2,481	28,164	28,164	28,164
Supplies	10,321	3,776	5,408	3,288	3,288	4,341	4,341	4,341
Books	0	0	60,000	0	0	23,846	23,846	23,846
Equipment	1,556	0	2,562	2,562	2,562	2,726	2,726	2,726
Construction	0	40,476	39,034	39,034	39,034	41,536	41,536	41,536
Contributions to Other Funds	11,972	20,938	71,697	71,697	71,697	76,293	76,293	76,293
Other	0	0	0	0	0	0	0	0
Total Expenditures	23,848	65,190	245,404	119,062	119,062	176,906	176,906	176,906
Enrollment	46	50	52	62	62	62	62	62

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	0	46
FY 2020	0	50
FY 2021	0	52
FY 2022	0	62
FY 2023	0	62



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: Choice: Early College

FY 22 Enrollment: 171

FY 23 Enrollment: 164

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	845,044	888,548	946,244	1,105,454	1,176,993	930,908	930,908	930,908
Fringe Benefits	289,953	263,001	310,696	486,622	524,833	364,315	364,315	364,315
Purchased Services	112,879	113,734	37,483	44,303	9,125	42,884	42,884	42,884
Supplies	21,534	12,893	15,682	71,333	62,467	38,524	38,524	38,524
Books	-18	442	-408	9,577	8,577	4,441	4,441	4,441
Equipment	22,063	2,045	0	0	0	0	0	0
Other Expenditures	0	48,987	26,551	0	0	0	0	0
Total Expenditures	1,291,455	1,329,650	1,336,248	1,717,289	1,781,995	1,381,072	1,381,072	1,381,072
Enrollment	239	211	195	171	164	164	164	164

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	18.5	239
FY 2020	18.5	211
FY 2021	19.0	195
FY 2022	18.0	171
FY 2023	17.0	164



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: STEM/STEAM Focus

FY 22 Enrollment: 639

FY 23 Enrollment: 644

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,536,508	4,412,506	4,201,026	5,235,089	5,457,086	4,959,414	4,951,701	4,943,988
Fringe Benefits	1,351,761	1,294,560	1,625,395	2,431,200	2,362,719	1,970,615	1,967,550	1,964,486
Purchased Services	225,927	227,506	91,180	121,951	103,625	142,116	141,895	141,674
Utilities	265,596	290,451	284,125	412,755	420,430	360,819	360,258	359,697
Supplies	259,719	215,409	543,751	539,676	494,308	456,884	456,173	455,463
Books	3,341	5,292	10,295	11,913	10,806	9,774	9,758	9,743
Equipment	60	41,889	159,163	32,000	7,000	61,882	61,786	61,690
Other Expenditure	0	209,157	229,401	0	0	0	0	0
Total Expenditures	5,642,912	6,696,769	7,144,336	8,784,584	8,855,974	7,961,504	7,949,121	7,936,741
Enrollment	500	587	630	639	644	643	642	641

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	81.0	500
FY 2020	90.5	587
FY 2021	92.0	630
FY 2022	94.0	639
FY 2023	95.5	644



Address: 12419 Largo Dr., Savannah, GA 31419

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

Grades Served: 9-12

Title 1 Status: No

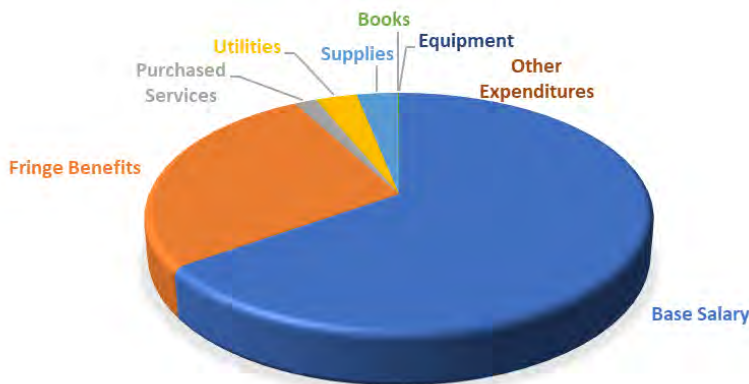
School Type: Choice: Aviation Drone

FY 22 Enrollment: 951

FY 23 Enrollment: 947

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,641,984	5,805,448	5,620,072	6,197,665	6,537,727	5,909,473	5,903,226	5,896,979
Fringe Benefits	2,281,118	2,070,533	2,312,705	2,685,007	2,701,125	2,393,550	2,391,020	2,388,490
Purchased Services	129,889	110,047	72,754	196,325	164,263	133,414	133,273	133,132
Utilities	217,864	208,751	188,708	305,579	311,196	248,789	248,526	248,263
Supplies	274,010	208,573	212,141	313,648	305,965	255,202	254,933	254,663
Books	12,318	8,598	4,638	8,800	8,800	7,530	7,522	7,514
Equipment	6,859	8,702	330,121	0	0	0	0	0
Other Expenditures	0	330,312	32,783	0	0	0	0	0
Total Expenditures	8,564,043	8,750,965	8,773,922	9,707,024	10,029,076	8,947,958	8,938,500	8,929,041
Enrollment	1,021	1,012	964	951	947	946	945	944

FY 2023 ADOPTED BUDGET



Staffing Enrollment

FY 2019	111.5	1,021
FY 2020	113.5	1,012
FY 2021	112.0	964
FY 2022	109.0	951
FY 2023	107.0	947



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

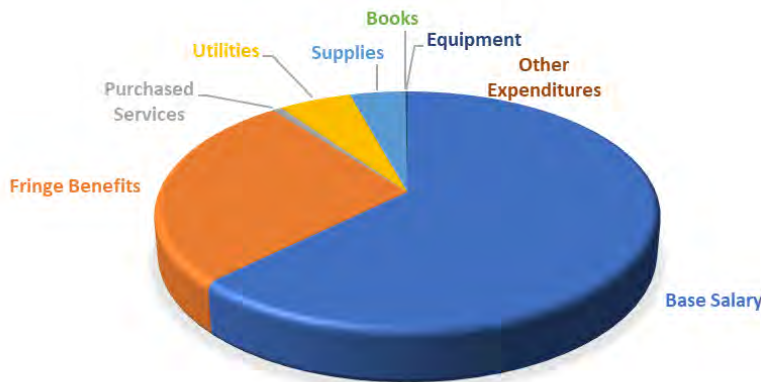
School Type: Choice: Dedicated Technical and Career

FY 22 Enrollment: 671

FY 23 Enrollment: 666

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,484,397	3,618,432	3,605,186	3,964,331	4,280,548	3,786,444	3,780,750	3,775,056
Fringe Benefits	1,386,688	1,306,961	1,515,092	1,778,785	1,832,032	1,576,795	1,574,424	1,572,053
Purchased Services	161,074	133,739	75,029	65,279	49,600	78,537	78,418	78,300
Utilities	240,254	253,689	487,461	365,986	372,797	362,558	362,013	361,468
Supplies	245,000	197,889	298,177	277,211	283,647	259,004	258,615	258,225
Books	21,544	2,428	1,775	1,775	1,775	1,895	1,892	1,890
Equipment	1,010	52,197	43,513	20,000	8,000	29,925	29,880	29,835
Other Expenditures	0	204,319	320,720	0	0	0	0	0
Total Expenditures	5,539,968	5,769,654	6,346,953	6,473,367	6,828,399	6,095,158	6,085,992	6,076,827
Enrollment	688	701	683	671	666	665	664	663

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	70.5	688
FY 2020	71.5	701
FY 2021	73.5	683
FY 2022	72.0	671
FY 2023	70.5	666



Address: 2201 Cynthia St., Savannah, GA 31415

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

Grades Served: K-12

Title 1 Status: No

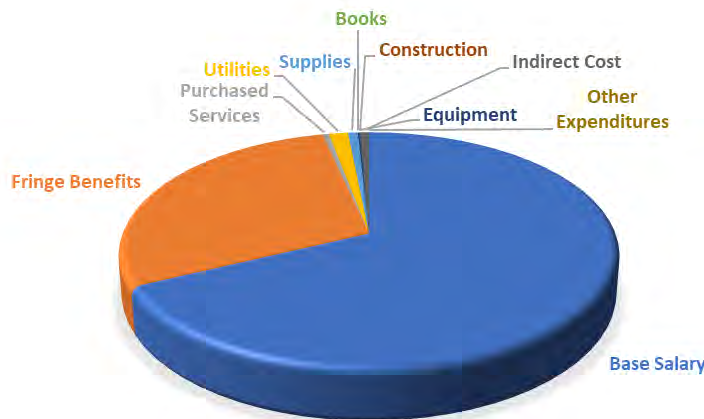
School Type: Specialty

FY 22 Enrollment: 110

FY 23 Enrollment: 110

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,109,356	3,067,139	2,976,295	3,650,588	3,664,793	3,046,336	3,046,336	3,046,336
Fringe Benefits	1,451,930	1,274,635	1,383,930	1,697,466	1,704,071	1,386,080	1,386,080	1,386,080
Purchased Services	10,530	111,752	7,877	9,662	9,700	28,865	28,865	28,865
Utilities	67,059	50,664	72,356	88,749	89,094	69,262	69,262	69,262
Supplies	26,946	14,303	201,979	247,738	248,702	167,823	167,823	167,823
Books	0	0	812	996	1,000	663	663	663
Equipment	0	50,896	0	0	0	10,217	10,217	10,217
Construction	136,868	957,450	0	0	0	192,189	192,189	192,189
Indirect Cost	31,276	30,857	57,231	70,197	70,470	52,933	52,933	52,933
Other Expenditures	0	177,382	16,196	19,865	19,942	48,832	48,832	48,832
Total Expenditures	4,833,965	5,735,077	4,716,676	5,785,261	5,807,772	5,003,200	5,003,200	5,003,200
Enrollment	141	137	136	110	110	110	110	110

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	71.0	141
FY 2020	70.0	137
FY 2021	71.0	136
FY 2022	74.0	110
FY 2023	74.0	110

ACES—Academics Committed to Excel in Students



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	-	194,351	273,430	294,079	390,093	349,582	349,582	349,582
Fringe Benefits	-	44,736	119,385	131,562	178,446	156,396	156,396	156,396
Purchased Services	-	-	-	-	-	-	-	-
Supplies	-	-	-	30,000	30,000	20,000	20,000	20,000
Books	-	-	-	-	-	-	-	-
Other Expenditures	-	6,379	-	500	500	333	333	333
Total Expenditures	0	245,465	392,814	456,141	599,039	526,311	526,311	526,311
Enrollment	0	0	21	28	28	28	28	28

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	0.0	0
FY 2020	5.0	0
FY 2021	6.0	21
FY 2022	6.0	28
FY 2023	6.0	28

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,036,723	1,024,023	1,111,076	1,224,592	1,514,080	1,506,747	1,506,747	1,506,747
Fringe Benefits	339,824	343,347	434,368	492,977	629,949	573,624	573,624	573,624
Purchased Services	112,061	98,454	468	3,398	5,500	51,582	51,582	51,582
Supplies	46,698	26,849	28,594	14,131	21,350	30,275	30,275	30,275
Books	1,390	1,135	114	290	150	709	709	709
Equipment	0	6,770	35,357	-39,588	0	3,355	3,355	3,355
Other Expenditures	0	57,631	225	596	3,500	29,903	29,903	29,903
Total Expenditures	1,536,695	1,558,209	1,610,202	1,696,397	2,174,529	2,196,195	2,196,195	2,196,195
Enrollment	16	24	43	48	48	48	48	48

FY 2023 ADOPTED BUDGET



Staffing **Enrollment**

FY 2019	23.0	16
FY 2020	22.0	24
FY 2021	22.0	43
FY 2022	22.0	48
FY 2023	22.0	48

Building Bridges Academy—Middle



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

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

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

School Type: Specialty

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,023,309	1,068,128	1,043,589	1,287,338	1,460,242	1,121,790	1,121,790	1,121,790
Fringe Benefits	403,674	372,199	422,029	535,511	619,514	450,232	450,232	450,232
Purchased Services	6,821	9,296	365	3,160	5,500	4,424	4,424	4,424
Utilities	120	0	0	0	0	-	-	-
Supplies	30,317	25,366	18,809	15,765	20,051	19,157	19,157	19,157
Books	0	0	0	1,500	0	625	625	625
Equipment	12,258	0	0	-5,277	0	(1,012)	(1,012)	(1,012)
Other Expenditures	0	59,164	191	3,394	4,949	10,398	10,398	10,398
Total Expenditures	1,476,498	1,534,154	1,484,983	1,841,391	2,110,256	1,605,614	1,605,614	1,605,614

FY 2023 ADOPTED BUDGET



Staffing Enrollment

	Staffing	Enrollment
FY 2019	22.0	35
FY 2020	22.0	6
FY 2021	23.0	15
FY 2022	23.0	15
FY 2023	23.0	15



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

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

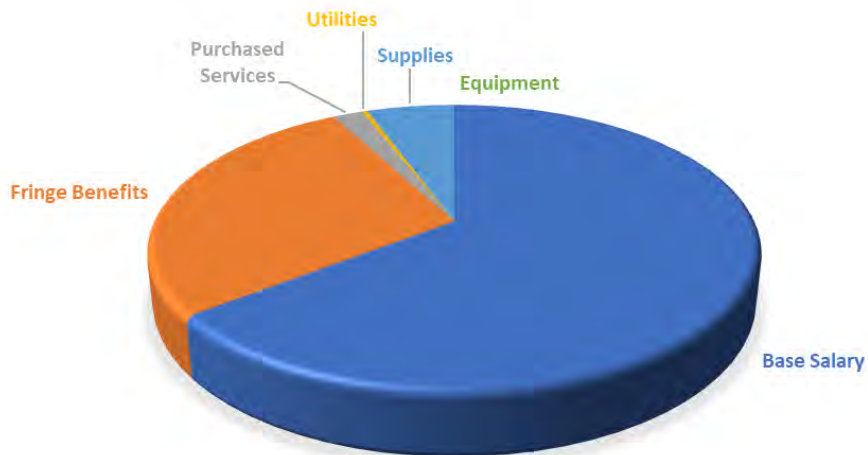
Grades Served: All

Title 1 Status: No

School Type: Other Educational Center

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	295,758	299,715	292,561	336,369	368,006	291,848	291,848	291,848
Fringe Benefits	124,600	121,971	132,318	134,351	158,039	120,443	120,443	120,443
Purchased Services	24,466	35,231	12,966	3,279	10,892	17,864	17,864	17,864
Utilities	18,954	14,845	1,920	1,743	1,886	11,010	11,010	11,010
Supplies	30,214	24,749	39,621	76,926	31,717	33,280	33,280	33,280
Equipment	2,124	1,862	0	0	0	884	884	884
Other Expenditures	0	17,556	489	1,985	3,224	3,024	3,024	3,024
Total Expenditures	496,115	515,930	479,874	554,653	573,764	478,352	478,352	478,352

FY 2023 ADOPTED BUDGET





Address: 711 Sandtown Rd., Savannah, GA 31410

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

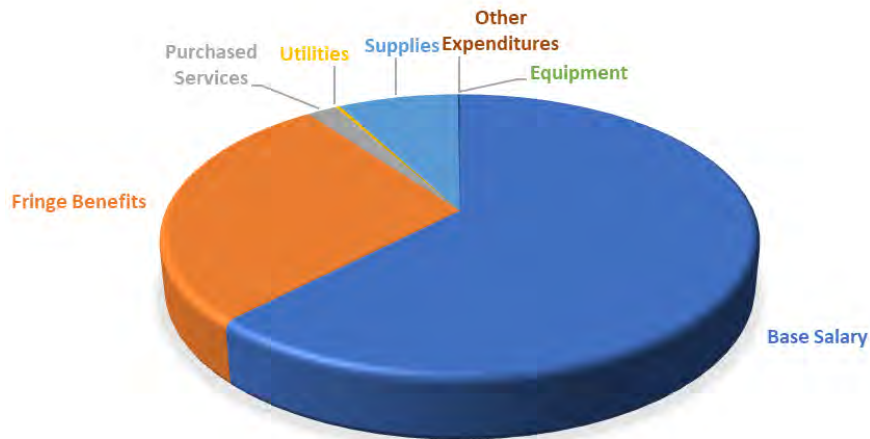
Grades Served: All

Title 1 Status: No

School Type: Other Educational Center

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	867,374	881,419	903,857	1,134,951	1,087,525	922,702	922,702	922,702
Fringe Benefits	341,137	305,331	363,882	429,615	483,010	363,138	363,138	363,138
Purchased Services	29,061	61,233	54,024	89,433	33,965	55,096	55,096	55,096
Utilities	72,836	70,557	5,414	4,561	4,599	20,985	20,985	20,985
Supplies	113,233	91,494	153,355	277,897	134,241	149,091	149,091	149,091
Equipment	16,160	53,349	0	25,177	0	18,677	18,677	18,677
Construction/ Capital Projects	0	0	41,055	-168,345	0	(25,304)	(25,304)	(25,304)
Other Expenditures	0	53,601	634	5,690	2,000	15,219	15,219	15,219
Total Expenditures	1,439,800	1,516,986	1,522,222	1,798,979	1,745,340	1,519,604	1,519,604	1,519,604

FY 2023 ADOPTED BUDGET





Address: 711 Sandtown Rd., Savannah, GA 31410

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

Grades Served: Pre-K

Title 1 Status: No

School Type: Specialty

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	52,557	77,030	83,387	87,165	72,090	72,090	72,090
Fringe Benefits	0	14,377	31,839	38,966	36,339	29,330	29,330	29,330
Purchased Services	0	0	0	0	0	-	-	-
Supplies	0	627	676	1,300	1,000	871	871	871
Other Expenditures	0	2,788	0	0	300	709	709	709
Total Expenditures	0	70,349	109,545	123,653	124,804	103,000	103,000	103,000
Enrollment	0	22	22	20	20	20	20	20

FY 2023 ADOPTED BUDGET



	Staffing	Enrollment
FY 2019	0.0	0
FY 2020	2.0	22
FY 2021	2.0	22
FY 2022	2.0	20
FY 2023	2.0	20



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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	505,775	392,538	355,565	572,392	696,460	696,460	696,460	696,460
Fringe Benefits	181,657	157,128	154,838	241,443	338,761	338,761	338,761	338,761
Purchased Services	9,795	8,412	7,623	9,120	1,500	1,500	1,500	1,500
Supplies	7,193	5,530	4,526	12,679	24,940	24,940	24,940	24,940
Books	0	0	0	2000	2000	2,000	2,000	2,000
Equipment	1,201	0	0	0	0	-	-	-
Other Expenditures	0	20,584	0	2,060	2,060	2,060	2,060	2,060
Total Expenditures	705,620	584,193	522,553	839,694	1,065,721	1,065,721	1,065,721	1,065,721
Enrollment	10	0	0	0	0	0	0	0

FY 2023 ADOPTED BUDGET



Staffing

Enrollment

FY 2019	13.5	10
FY 2020	14.5	0
FY 2021	14.5	0
FY 2022	13.5	0
FY 2023	13.5	0

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 percentage of students earning advance course credit, entering college or technical school, and participating in career-related events.
- Increase percentage 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 percentage of students completing three or more Career Interest Inventories from a preferred Career Interest System.
- Increase percentage 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
- Student Affairs
- 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
- JROTC

	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	13,617,386	14,438,920	15,842,397	33,753,938	37,270,030	39,298,202	39,691,122	40,088,037
Fringe Benefits	4,971,300	4,660,943	5,366,403	11,059,082	11,265,705	11,356,600	11,470,166	11,584,868
Purchased Services	3,399,961	2,409,023	3,152,324	12,698,749	11,051,273	8,676,635	8,763,407	8,851,040
Utilities	77,466	72,483	8,087	105,094	106,694	107,034	108,104	109,185
Supplies	1,535,067	849,115	4,017,088	12,529,059	9,763,117	8,757,061	8,844,632	8,933,076
Books	614,344	29,363	622,476	118,715	1,066,101	442,714	447,141	451,613
Equipment	608,155	996,465	93,451	270,245	131,542	667,443	674,117	680,856
Construction/Capital Projects	2,190	0	0	0	0	0	0	0
Indirect Cost	967,152	1,007,606	468,429	3,625,940	2,830,438	1,942,807	1,962,235	1,981,858
Contributions to Other Funds	504,584	515,433	349,863	1,564,986	1,471,780	1,342,318	1,345,741	1,349,198
Other Expenditures	0	0	323,785	1,253,058	881,420	1,627,374	1,643,648	1,660,085
Total Expenditures	26,276,925	25,853,219	30,244,303	76,978,866	75,838,100	74,218,088	74,950,315	75,689,816

Academic Affairs Department

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	791,695	595,256	1,151,184	1,251,814	1,475,294	1,502,666	1,517,693	1,532,870
Fringe Benefits	169,784	127,413	459,285	467,921	581,871	586,205	592,067	597,988
Purchased Services	537,316	124,765	41,346	106,145	92,036	90,820	91,729	92,646
Utilities	7,752	0	0	0	0	-	-	-
Supplies	171,957	42,109	168,032	180,085	168,565	206,410	208,474	210,559
Books	500,474	-133	39,067	2,182	15,600	24,769	25,017	25,267
Equipment	13,921	1,471	19,270	5,838	27,000	16,513	16,678	16,845
Indirect Cost	0	0	0	0	3,360	-	-	-
Other Expenditures	0	33,624	555,149	31,281	88,672	49,538	50,034	50,534
Total Expenditures	2,192,898	924,506	1,883,736	2,045,265	2,452,398	2,476,922	2,501,691	2,526,708

Athletics Department

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	342,630	321,721	349,413	395,725	466,953	449,101	453,643	458,179
Fringe Benefits	133,034	109,210	126,915	136,092	185,548	162,428	164,052	165,693
Purchased Services	782,349	709,652	593,241	1,070,890	1,048,515	988,063	997,943	1,007,923
Utilities	0	9,491	2,831	6,732	6,365	7,697	7,774	7,851
Supplies	139,510	110,288	361,354	245,409	211,053	272,479	275,204	277,956
Equipment	225.79	0	0	0	0	-	-	-
Other Expenditures	0	95,098	116,022	124,491	60,888	119,347	120,541	121,746
Total Expenditures	1,397,748	1,355,461	1,549,776	1,979,340	1,979,322	1,999,115	2,019,106	2,039,297

Calvary Day School— Title IV A

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	-	-	3,683	1,126	1,137	1,149
Fringe Benefits	0	0	-	-	1,057	323	326	329
Purchased Services	0	0	154,250	13,741	14,132	21,560	21,775	21,993
Supplies	14,042	93	8	20,116	18,663	12,481	12,605	12,731
Equipment	0	304	-	-	-	-	-	-
Other Expenditures	0	0	-	3,603	3,700	2,345	2,368	2,392
Total Expenditures	14,042	397	154,258	37,460	41,235	37,835	38,213	38,595

Chatham Academy at Royce Learning

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	1,575	0	0	0	0	-	-	-
Supplies	0	1,416	36	1,831	1,831	1,225	1,237	1,249
Books	0	824	2,012	0	0	624	630	637
Total Expenditures	1,575	2,240	2,049	1,831	1,831	1,849	1,867	1,886

CAN Academy

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	20,678	20,762	-	-	-	-	-	-
Fringe Benefits	0	1,582	304	-	-	-	-	-	-
Purchased Services	0	183	25	-	-	-	-	-	-
Supplies	0	1,773	1,168	-	-	-	-	-	-
Books	0	-	-	-	-	-	-	-	-
Equipment	0	-	-	-	-	-	-	-	-
Other Expenditures	0	-	1,239	-	-	-	-	-	-
Total Expenditures	0	24,215	23,498	0	0	0	0	0	0

Coastal Harbor Treatment Center

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Purchased Services	5,535	0	0	62,563	55,446	42,149	42,570	42,996
Supplies	35,254	28,495	63,728	77,559	22,592	34,839	35,187	35,539
Books	0	0	0	4,320	2,841	2,527	2,553	2,578
Equipment	73,547	-760	0	0	0	-	-	-
Contributions to Other Funds	504,584	515,433	349,863	471,780	471,780	338,213	341,595	345,011
Total Expenditures	618,921	543,168	413,592	616,222	552,659	417,728	421,905	426,124

Compensatory Programs

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,177,250	975,891	1,097,475	2,085,330	1,589,006	2,610,560	2,636,663	2,663,033
Fringe Benefits	422,719	288,383	370,581	835,647	600,338	870,690	879,397	888,191
Purchased Services	152,969	133,292	399,795	644,534	501,903	462,581	467,206	471,878
Supplies	181,081	120,068	783,808	1,391,568	1,185,230	757,310	764,884	772,532
Books	101,204	0	522,928	67,254	66,655	201,647	203,664	205,700
Equipment	716	32,850	0	11,990	0	24,545	24,791	25,038
Indirect Cost	594,410	612,072	455,168	3,406,857	2,630,257	1,633,476	1,649,811	1,666,309
Other Expenditures	0	56,956	6,703	239,167	-30,524	47,485	47,960	48,440
Total Expenditures	2,630,349	2,219,512	3,636,460	8,682,347	6,542,865	6,608,294	6,674,377	6,741,121



Curriculum & Instruction

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,102,112	963,830	234,856	3,550,547	3,503,535	5,208,647	5,260,733	5,313,340
Fringe Benefits	418,159	333,093	71,513	4,230,734	2,642,071	2,370,089	2,393,790	2,417,728
Purchased Services	249,806	130,745	839,042	4,800,981	4,330,015	2,872,350	2,901,073	2,930,084
Supplies	81,393	27,910	602,170	3,005,475	780,218	1,533,639	1,548,976	1,564,465
Books	2,300	0	0	694	944,714	140,683	142,090	143,511
Equipment	21,101	92,846	13,250	53,582	13,202	184,079	185,920	187,779
Other Expenditures	0	57,436	35,894	220,977	112,794	140,327	141,730	143,148
Total Expenditures	1,874,870	1,605,860	1,796,724	15,862,990	12,326,549	12,449,814	12,574,312	12,700,055

Corporate Academies

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

Associate Superintendent of Elementary / K-8 Schools

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	459,595	429,112	466,055	349,858	406,379	410,443	414,548
Fringe Benefits	0	100,556	158,939	177,027	233,469	159,803	161,401	163,015
Professional Services	0	12,743	2,128	9,837	16,300	9,868	9,967	10,066
Supplies	0	7,552	34,966	122,888	15,800	39,237	39,629	40,026
Books	0	0	983	40	650	424	428	432
Equipment	0	7,764	0	0	0	1,992	2,012	2,032
Other Expenditures	0	25,161	1,833	8,169	5,250	9,837	9,935	10,034
Total Expenditures	0	613,371	627,960	784,016	621,327	627,540	633,815	640,153

Associate Superintendent of Learning Support Services

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	409,241	272,386	297,554	316,252	319,831	323,029	326,259
Fringe Benefits	0	162,548	86,730	96,608	102,505	103,114	104,145	105,187
Purchased Services	0	7,558	0	0	0	0	0	0
Supplies	0	3,811	0	0	0	0	0	0
Total Expenditures	0	583,158	359,116	394,162	418,757	422,945	427,174	431,446

Associate Superintendent of Middle School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	269,913	0	3,312	0	1,115	1,126	1,138
Fringe Benefits	0	74,890	0	0	0	0	0	0
Professional Services	0	2,106	0	0	0	0	0	0
Supplies	0	2,757	1,281	8	4,811	2,103	2,124	2,145
Other Expenditures	0	16,004	0	630	3,500	772	780	788
Total Expenditures	0	365,669	1,281	3,950	8,311	3,990	4,030	4,070

Associate Superintendent of Secondary Schools

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	800,168	454,520	616,873	11,784,622	14,244,736	13,345,597	13,479,053	13,613,843
Fringe Benefits	292,664	144,561	192,754	284,821	1,069,750	1,670,570	1,687,276	1,704,148
Purchased Services	158,080	62,607	97,914	801,213	673,468	1,154,798	1,166,346	1,178,009
Supplies	26,489	6,915	7,283	2,700,900	265,382	2,021,371	2,041,584	2,062,000
Books	239	150	2,682	8,350	10,000	22,755	22,982	23,212
Equipment	7,145	1,801	0	0	0	0	0	0
Indirect Cost	0	0	634	13,126	0	9,481	9,576	9,672
Other Expenditures	0	26,005	100,850	176,035	122,674	737,630	745,006	752,456
Total Expenditures	1,284,786	696,559	1,018,991	15,769,067	18,774,456	18,962,201	19,151,823	19,343,341

Associate Supt. Of School Transformation / Innovation

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Base Salary	734,278	387,289	2,411,627	4,037,590	3,494,706	3,288,336	3,321,219	3,354,431
Fringe Benefits	295,163	111,286	549,050	932,005	1,079,243	861,162	869,774	878,472
Purchased Services	20,251	99,744	231,795	346,767	218,011	379,917	383,716	387,553
Supplies	8,179	34,152	391,265	543,015	351,662	406,885	410,954	415,064
Books	0	14,883	22,950	50	3,950	33,776	34,114	34,455
Equipment	1,178	125,792	17,295	900	2,900	214,571	216,716	218,883
Other Expenditures	0	21,330	1,645	33,900	34,300	51,973	52,493	53,018
Total Expenditures	1,059,049	794,476	3,625,626	5,894,227	5,184,772	5,236,620	5,288,986	5,341,876

**School
Transformation**



Exceptional Children

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,681,962	5,118,363	4,993,990	5,981,552	6,431,560	8,145,195	8,226,648	8,308,914
Fringe Benefits	1,864,654	1,773,933	2,012,755	2,412,916	2,626,231	3,068,481	3,099,166	3,130,158
Purchased Services	1,071,907	816,348	313,014	4,295,106	3,389,629	2,145,946	2,167,406	2,189,080
Utilities	1,036	0	0	0	0	205	207	209
Supplies	374,752	81,838	289,839	1,264,736	466,723	570,350	576,054	581,814
Books	0	0	910	500	500	1,026	1,036	1,047
Equipment	21,332	18,124	95	8,000	18,899	38,790	39,177	39,569
Contributions	16,785	0	0	0	0	4,105	4,146	4,187
Indirect Cost	320,142	339,072	2,520	205,957	196,821	299,850	302,848	305,877
Other Expenditures	0	291,562	10,714	55,500	70,556	92,561	93,487	94,422
Total Expenditures	8,352,569	8,439,239	7,623,837	14,224,267	13,200,919	14,366,510	14,510,175	14,655,277

Student Affairs

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,365,530	1,707,650	1,390,874	1,604,767	1,666,218	1,721,961	1,739,180	1,756,572
Fringe Benefits	578,730	638,844	593,698	686,312	734,695	706,682	713,749	720,886
Purchased Services	24,722	9,292	5,402	33,669	38,123	26,921	27,190	27,462
Utilities	180.1	0	0	0	0	0	0	0
Supplies	11,000	7,237	22,269	29,294	13,210	16,950	17,120	17,291
Books	0	0	60	800	800	249	252	254
Equipment	2,380	5,010	0	0	0	1,496	1,511	1,526
Other Expenditures	0	99,540	3,758	8,979	14,979	18,446	18,630	18,817
Total Expenditures	1,982,543	2,467,573	2,016,062	2,363,821	2,468,025	2,492,705	2,517,632	2,542,808



Technical Ed Department

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,286,674	1,279,329	1,239,228	2,004,084	3,463,923	2,024,212	2,044,454	2,064,898
Fringe Benefits	411,489	352,887	397,872	769,428	1,382,465	777,067	784,838	792,686
Purchased Services	196,323	159,773	54,294	428,347	633,367	432,343	436,667	441,034
Utilities	67,748	62,991	5,255	98,362	100,329	99,132	100,123	101,125
Supplies	340,496	229,898	694,033	2,529,048	3,661,695	2,554,408	2,579,952	2,605,752
Equipment	457,102	653,100	15,495	167,541	69,541	169,484	171,179	172,890
Other Expenditures	0	75,231	39,583	335,480	377,455	338,967	342,357	345,781
Total Expenditures	2,759,833	2,813,209	2,445,760	6,332,290	9,688,775	6,395,613	6,459,569	6,524,165

Advance Academy

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	0	5,013	7,647	1,475	5,063	5,114	5,165
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	5,013	7,647	1,475	5,063	5,114	5,165

Title I—Ash Tree

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	42,356	32,470	17,975	42,478	36,678	47,755	48,231	48,714
Fringe Benefits	3,240	471	1,326	3,836	3,190	2,833	2,861	2,890
Purchased Services	416	16	-	532	532	316	320	323
Supplies	8,323	1,211	25,439	26,617	17,767	24,115	24,357	24,600
Books	712	-	60	2,967	953	1,085	1,095	1,106
Equipment	-	-	-	-	-	0	0	0
Other Expenditures	-	2,013	42	-	-	1,090	1,101	1,112
Total Expenditures	55,047	36,180	44,841	76,429	59,120	77,194	77,966	78,746

Title IV A—Benedictine

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	0	5226	2476	2,737	2,766	2,793
Supplies	3,490	3,490	30,328	28,899	1,079	29,059	29,350	29,643
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other Expenditures	0	0	0	7741	14871	10,487	10,592	10,697
Total Expenditures	3,490	3,490	30,328	41,866	18,426	42,285	42,708	43,135

Title I—Bethesda

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	15,835	7,218	443	35,125	32,426	46,353	46,817	47,285
Fringe Benefits	1,218	105	17	6,609	6,287	4,436	4,480	4,525
Purchased Services	1,495	1,739	-	2,036	2,036	7,209	7,281	7,354
Supplies	8,629	1,625	29,411	85,022	55,899	86,255	87,118	87,989
Books	665.88	0	-	7,580	5,080	3,844	3,883	3,922
Equipment	759	222	-	16,800	-	4,997	5,047	5,097
Other Expenditures	0	448	64	0	0	1,609	1,625	1,641
Total Expenditures	28,602	11,356	29,934	153,172	101,728	154,704	156,251	157,814

Title I—Blessed Sacrament

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,381	3,333	-	1,600	1,600	3,718	3,755	3,793
Fringe Benefits	259	48	-	140	139	176	178	179
Purchased Services	11,061	7,518	5,464	8,950	8,950	13,059	13,191	13,322
Supplies	2,823	819	22,384	19,538	19,538	14,635	14,781	14,929
Books	878	-	-	2,263	2,263	1,228	1,240	1,253
Equipment	-	-	-	-	-	0	0	0
Total Expenditures	18,402	11,718	27,848	32,491	32,490	32,816	33,144	33,475

Butler Christian

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	8,260	18,523	18,523	21,394	21,609	21,824
Fringe Benefits	0	0	632	1,041	1,612	1,600	1,616	1,632
Purchased Services	0	0	838	1,257	0	1,088	1,100	1,111
Supplies	0	0	2,081	7,074	113	4,089	4,130	4,171
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	11,812	27,895	20,248	28,174	28,456	28,741

Habersham School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 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	32,000	5,843	93	0	0	0
Supplies	0	0	5,135	2,685	3	0	0	0
Books	0	0	0	0	0	0	0	0
Equipment	0	0	-	-	-	0	0	0
Total Expenditures	0	0	37,135	8,528	96	0	0	0

Title I—Memorial Day School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,152	5,638	2,164	64,239	54,479	41,236	41,638	42,055
Fringe Benefits	394	82	149	5,850	4,740	2,676	2,703	2,730
Purchased Services	1,590	960	0	15,400	0	4,165	4,206	4,249
Supplies	5,641	4,995	5,137	74,529	35,804	46,095	46,556	47,021
Books	228.8	0	0	7,188	2,706	1,720	1,737	1,755
Equipment	0	452	0	0	0	915	925	934
Other Expenditures	0	350	525	6,675	1,875	3,803	3,841	3,879
Total Expenditures	13,005	12,476	7,975	173,881	99,604	100,600	101,606	102,622

Title I—Ramah Jr Academy

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	5,130	6,861	5,018	16,003	14,491	14,664	14,811	14,959
Fringe Benefits	392	0	372.67	1,434	1,261	917	926	936
Purchased Services	0	0	0	1,420	-	181	183	185
Supplies	163	0	56.7	8,003	1,088	1,379	1,393	1,407
Books	0	326.79	0	-	-	159	160	162
Equipment	0	0	0	-	-	0	0	0
Other Expenditures	0	0	0	430	430	142	143	145
Total Expenditures	5,685	7,188	5,447	27,290	17,270	17,443	17,617	17,793

Rambam Day School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	0	3,438	3,688	2,774	2,802	2,831
Supplies	0	0	8,229	2,592	941	3,315	3,349	3,382
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	8,229	6,030	4,629	6,090	6,151	6,213

Title I—Remnant

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salaries	0	8,500	0	15,175	10,300	11,738	11,856	11,973
Fringe Benefits	0	743	0	1323	896	1,025	1,035	1,046
Purchased Services	0	117	0	304	304	183	184	186
Supplies	0	2,451	8,229	36,195	23,372	22,224	22,446	22,670
Books	0	154	0	127	127	180	182	184
Total Expenditures	0	11,965	8,229	53,124	34,999	35,349	35,702	36,059

Risen Savior

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	0	6,873	44	2	0	0	0
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	6,873	44	2	0	0	0

Savannah Adventist Christian School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	3,347	4,775	4,775	4,161	4,202	4,244
Fringe Benefits	0	0	256	451	415	363	367	370
Purchased Services	0	0	0	0	0	0	0	0
Supplies	0	0	1,765	341	233	711	718	725
Books	0	0	825	0	0	243	246	248
Total Expenditures	0	0	6,193	5,567	5,423	5,477	5,532	5,587

Savannah Country Day School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	9,350	10,496	-	0	0	0
Supplies	0	0	118,874	2,695	12	0	0	0
Books	0	0	-	-	-	0	0	0
Equipment	0	0	-	-	-	0	0	0
Total Expenditures	0	0	128,224	13,191	12	0	0	0

St. Andrews School

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 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	33,368	7,265	20	1,060	1,072	1,082
Supplies	0	0	2,260	1,780	1,780	757	764	772
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	0	0	35,628	9,045	1,800	1,818	1,836	1,854

Title I—St. Francis

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	0	0	0	0	0	0
Supplies	143	0	0	0	0	0	0	0
Books	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Total Expenditures	143	0	0	0	0	0	0	0

Title I—St. James Catholic

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	-	2,407	9,245	11,435	4,363	4,408	4,451
Supplies	0	2	80,573	21,589	3,812	9,097	9,187	9,279
Books	0	-	-	5,287	5,287	2,094	2,115	2,136
Equipment	7,131	7,323	-	-	-	5,184	5,235	5,288
Total Expenditures	7,131	7,324	82,980	36,121	20,534	20,739	20,946	21,155

Title I—St. Johns Academy

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	9,882	0	-	22,600	22,600	15,124	15,276	15,428
Fringe Benefits	755.97	0	-	1,968	1,967	1,228	1,240	1,252
Purchased Services	234.09	22.04	58	2,870	120	6,062	6,122	6,184
Supplies	4,039	0	27,487	14,690	7,308	10,344	10,447	10,552
Books	48	0	-	810	810	376	379	383
Equipment	0	0	-	-	-	0	0	0
Total Expenditures	14,959	22	27,544	42,938	32,805	33,133	33,464	33,799

Title I—St. Peter the Apostle

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	0	0	3,737	3,737	1,879	1,898	1,917
Supplies	0	0	4,262	7,416	7,320	6,497	6,562	6,628
Equipment	0	2,000	0	0	0	2,792	2,820	2,848
Total Expenditures	0	2,000	4,262	11,153	11,057	11,168	11,280	11,393

Title IV A—St. Vincent High

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	0	1,415	-	6,937	6,937	4,243	4,286	4,328
Supplies	4,470	3,550	445	6,172	6,172	8,283	8,366	8,450
Equipment	0	1,364	-	-	-	713	720	728
Total Expenditures	4,470	6,329	445	13,109	13,109	13,240	13,372	13,506

Urban Christian Academy

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,818	1,152	0	35,638	27,826	37,917	38,297	38,682
Fringe Benefits	139	17	0	3,114	2,421	2,116	2,137	2,158
Purchased Services	0	0	0	0	0	0	0	0
Supplies	5,383	0	4,636	24,519	7,439	27,165	27,437	27,711
Books	0	0	0	6,503	1,365	2,259	2,281	2,304
Equipment	0	0	0	0	0	0	0	0
Other Expenditures	0	71	0	0	0	1,015	1,025	1,035
Total Expenditures	7,340	1,240	4,636	69,774	39,051	70,472	71,177	71,889

JROTC

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	-	0	0	0	0	0	0	0	0
Purchased Services	-	0	0	0	0	0	0	0	0
Utilities	-	0	0	0	0	0	0	0	0
Contributions to Other Funds	-	0	0	0	1,093,206	1,000,000	1,000,000	1,000,000	1,000,000
Total Expenditures	0	0	0	0	1,093,206	1,000,000	1,000,000	1,000,000	1,000,000

Transportation Facility

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	14,895	34,832	40,608	29,316	29,609	29,906
Fringe Benefits	0	0	1,035	3,806	3,534	2,616	2,642	2,669
Supplies	0	0	27,882	39,079	16,079	28,291	28,573	28,859
Books	0	0	0	1,800	1,800	1,046	1,057	1,067
Equipment	0	0	0	5,594	0	1,372	1,386	1,399
Total Expenditures	0	0	43,812	85,111	62,021	62,641	63,267	63,900

The Board of Education Police Department (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 426 square miles, over 50 schools, several administrative buildings, over 36,000 students and over 5,600 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	4,452,631	4,807,522	4,510,784	6,862,022	7,457,839	6,951,563	7,021,078	7,091,289
Fringe Benefits	1,696,838	1,636,963	1,733,496	2,316,244	2,781,455	2,501,257	2,526,269	2,551,532
Purchased Services	225,741	152,481	134,393	305,108	204,798	227,961	230,240	232,543
Utilities	4,237	70,224	77,623	90,000	55,000	90,252	91,154	92,066
Supplies	382,532	157,717	181,709	694,781	316,097	359,635	363,231	366,863
Equipment	105,951	109,571	324,315	2,504,091	6,500	706,925	713,994	721,134
Vehicles/Buses	182,173	0	0	0	0	0	0	0
Other Expenditures	0	285,075	16,670	44,362	42,500	135,240	136,593	137,958
Total Expenditures	7,050,103	7,219,553	6,978,988	12,816,608	10,864,189	10,972,831	11,082,559	11,193,385



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”/In Case You Missed It!

- A collaboration of weekly school events, programs and district information is sent to external media and BOE staff
- This important communication initiative allows readers an inside view of special events in our schools and accomplishments.

FOIA Inquiries and Georgia Open Records Act (Legal Offices)

- 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

Messages to Parents and Employees (Parent/Staff Notification Systems)

- 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	241722.9	516,058	529,980	583,233	649,726	724,169	731,500	738,816
Fringe Benefits	102,412	174,342	198,046	223,932	256,242	269,057	271,748	274,465
Purchased Services	89,585	74,694	59,095	157,015	198,888	146,403	147,867	149,346
Utilities	14,400	0	0	0	0	0	0	0
Supplies	12,297	11,239	12,110	26,451	66,500	33,326	33,660	33,996
Books	0	0	0	250	250	149	151	152
Equipment	0	8,218	0	0	0	3,013	3,044	3,074
Other Expenditures	0	29,986	2,959	8,950	10,000	17,305	17,478	17,652
Total Expenditures	460,416	814,538	802,190	999,831	1,181,606	1,193,422	1,205,356	1,217,410



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.

Data & Accountability

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	2,958,757	3,417,203	3,460,294	5,884,357	4,392,008	3,849,970	3,888,470	3,927,354
Fringe Benefits	1,140,300	1,106,429	1,323,382	2,548,831	1,748,231	1,539,843	1,555,242	1,570,794
Purchased Services	1,733,045	1,756,781	2,159,796	3,572,873	3,628,495	2,686,951	2,713,820	2,740,958
Utilities	36,598	2,189	2,472	2,400	1,400	1,447	1,461	1,476
Supplies	241,808	94,763	8,000,892	13,282,333	9,607,017	8,669,846	8,756,544	8,844,110
Books	0	415	185	190	500	0	0	0
Equipment	196,189	191,342	1,511,323	24,194,037	2,065,137	4,915,348	4,964,501	5,014,146
Construction	24,434	0	152,571	-384,661	0	10,126	10,227	10,329
Other Expenditures	0	189,793	20,132	15,606	40,500	24,591	24,837	25,085
Total Expenditures	6,331,131	6,758,915	16,631,046	49,115,966	21,483,288	21,698,121	21,915,102	22,134,253



Student Assessment & Evaluation

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	694,434	806,152	846,544	916,365	1,017,031	1,003,979	1,014,019	1,024,159
Fringe Benefits	261,849	271,106	324,325	351,990	390,177	373,709	377,446	381,220
Purchased Services	453,970	582,397	425,011	657,117	586,828	628,790	635,078	641,428
Supplies	109,119	113,566	171,042	131,228	161,514	162,668	164,295	165,938
Books	0	300	-	1,000	1,000	658	665	671
Equipment	2,113	6,874	-789	0	0	1,865	1,883	1,902
Other Expenditures	2,113	47,890	425	14,000	15,500	22,102	22,323	22,546
Total Expenditures	1,523,597	1,828,285	1,766,559	2,071,700	2,172,050	2,193,771	2,215,709	2,237,866



Print Shop

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	237,739	69,636	66,561	87,328	93,921	86,452	87,316	88,190
Fringe Benefits	107,429	34,024	34,782	40,110	42,611	41,567	41,982	42,402
Purchased Services	618,032	124,292	387,115	563,350	530,491	442,386	446,811	451,279
Utilities	31,082	0	0	118	118	57	58	58
Supplies	(385,096)	(100,630)	(83,160)	(124,421)	(96,562)	(110,125)	(111,226)	(112,338)
Equipment	24,313	14,370	(1,442)	0	5,000	4,334	4,377	4,421
Other Expenditures	0	428,224	0	0	0	107,478	108,553	109,639
Total Expenditures	633,499	569,917	403,857	566,485	575,579	572,150	577,872	583,651

Mail Distribution Center

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	62,049	67,583	71,148	88,908	93,413	100,007	101,006	102,017
Fringe Benefits	32,873	32,506	35,110	41,239	43,800	47,647	48,124	48,605
Purchased Service	358	0	(784)	25,174	26,100	17,292	17,465	17,639
Utilities	306	0	0	0	0	0	0	0
Supplies	0	0	0	0	0	0	0	0
Other Expenditures	0	3,607	0	0	0	0	0	0
Total Expenditures	95,586	103,695	105,474	155,321	163,313	164,946	166,595	168,261



Networking and Engineering

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Purchased Service	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0
Supplies	0	0	6,975	40,000	40,000	40,000	40,000	40,000
Other Expenditures	0	0	0	0	0	0	0	0
Total Expenditures	0	0	6,975	40,000	40,000	40,000	40,000	40,000

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	252,813	235,292	233,712	250,679	266,117	274,603	277,349	280,123
Fringe Benefits	69,651	44,283	57,578	69,425	98,582	72,954	73,684	74,420
Purchased Services	95,923	73,092	4,891	35,051	35,055	41,099	41,510	41,925
Utilities	18	0	0	0	0	0	0	0
Supplies	6,736	7,789	2,920	11,225	11,225	8,804	8,892	8,981
Books	100	321	(269)	400	400	209	211	213
Equipment	0	1,242	0	0	0	382	386	390
Other Expenditures	0	13,245	50,758	91,980	91,980	65,297	65,950	66,610
Total Expenditures	425,242	375,263	349,591	458,760	503,359	463,348	467,981	472,661

Legal-Board Attorney

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Purchased Services	574,752	575,356	716,209	864,360	714,360	721,504	728,719	736,006
Total Expenditures	574,752	575,356	716,209	864,360	714,360	721,504	728,719	736,006

Legal—Assistant Board Attorney

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	171,981	178,496	194,734	309,405	342,651	503,725	508,762	513,849
Fringe Benefits	68,892	63,387	75,762	120,852	134,395	193,744	195,682	197,639
Purchased Services	11,420	12,403	190,604	465,425	38,200	198,864	200,853	202,861
Utilities	10	0	0	0	0	0	0	0
Supplies	1,623	459	3,110	6,886	4,800	5,760	5,817	5,875
Books	201	0	115	100	300	311	314	317
Equipment	0	2,643	0	0	1,000	2,158	2,179	2,201
Other Expenditures	0	10,496	1,062	2,514	4,500	9,673	9,769	9,867
Total Expenditures	254,127	267,885	465,387	905,182	525,846	914,234	923,376	932,610

Internal Audit

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	284,726	294,841	277,062	417,306	406,759	419,919	424,118	428,360
Fringe Benefits	102,285	99,491	104,270	151,578	162,018	147,522	148,998	150,488
Purchased Services	2,931	22,798	1,270	5,080	1,250	8,560	8,646	8,732
Supplies	3,761	1,876	5,772	5,090	7,765	5,654	5,710	5,767
Books	216	0	0	0	0	59	59	60
Equipment	0	875	0	0	0	369	372	376
Other Expenditures	0	17,370	1,449	1,445	2,600	4,221	4,264	4,306
Total Expenditures	393,919	437,251	389,822	580,499	580,392	586,304	592,167	598,089



Office of the Superintendent

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	461,151	407,232	438,034	556,490	471,688	483,830	488,668	493,557
Fringe Benefits	130,646	117,249	119,742	131,710	138,325	133,376	134,709	136,056
Purchased Services	77,457	82,136	22,277	32,855	44,112	69,818	70,516	71,221
Utilities	606	0	0	0	0	109	110	111
Supplies	10,376	4,863	12,063	16,340	21,125	13,802	13,940	14,079
Books	1,735	1,171	1,542	550	2,000	1,559	1,575	1,590
Equipment	0	369	0	0	0	290	293	296
Insurance	0	0	0	0	0	0	0	0
Other Expenditures	0	16,656	26,437	46,350	40,700	22,346	22,570	22,795
Total Expenditures	681,970	629,676	620,095	784,295	717,950	725,130	732,381	739,705

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	506,441	508,816	580,823	2,319,733	1,738,895	1,810,960	1,829,069	1,847,361
Fringe Benefits	217,955	196,576	203,837	770,866	772,505	702,025	709,045	716,135
Supplies	465,051	418,306	317,908	1,412,089	1,434,255	1,442,081	1,456,502	1,471,066
Equipment	0	23,978	62,388	35,948	35,948	52,221	52,743	53,271
Other Expenditures	0	28,889	0	0	0	14,132	14,274	14,416
Total Expenditures	1,189,447	1,176,565	1,164,955	4,538,636	3,981,603	4,021,419	4,061,633	4,102,249

MAINTENANCE AND OPERATIONS



Maintenance & Operations

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	3,855,390	3,517,996	3,382,177	4,527,794	5,148,266	5,943,628	6,003,064	6,063,095
Fringe Benefits	1,483,830	1,184,862	1,304,808	2,048,369	2,292,421	2,272,126	2,294,847	2,317,796
Purchased Services	1,987,002	2,002,756	1,772,420	3,134,794	2,209,697	3,121,540	3,152,756	3,184,283
Utilities	168,223	203,195	129,044	164,026	164,026	216,226	218,388	220,572
Supplies	872,962	709,288	1,703,146	5,149,135	4,160,388	2,486,700	2,511,567	2,536,682
Equipment	103,839	248,054	103,720	584,074	314,089	353,974	357,514	361,089
Construction/Capital Projects	33,904	7,605	1,295	-127,049	10,000	1,033	1,043	1,053
Other Expenditures	0	222,794	1,671	14,337	14,337	61,130	61,741	62,358
Total Expenditures	8,505,150	8,096,550	8,398,282	15,495,480	14,313,224	14,456,356	14,600,920	14,746,929

Facilities Management

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	161,322	415,580	470,255	523,348	815,406	849,205	857,697	866,274
Fringe Benefits	46,333	116,836	153,513	179,999	301,901	261,424	264,038	266,679
Purchased Services	100,442	26,237	42,345	28,901	115,248	163,266	164,898	166,547
Utilities	25	743	922	2,500	2,500	1,656	1,673	1,690
Supplies	13,492	7,271	22,383	78,848	74,363	52,031	52,552	53,077
Equipment	4,927	33,529	57,129	-58,077	32,107	24,535	24,780	25,028
Other Expenditures	0	20,552	2,655	14,090	9,090	12,004	12,124	12,246
Total Expenditures	326,541	620,748	749,203	769,609	1,350,615	1,364,121	1,377,762	1,391,540

Operations—Capital Projects

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	380,717	266,954	0	-24,785	0	0	0	0
Fringe Benefits	134,318	84,126	32,270	-649	0	0	0	0
Purchased Services	5,330	47,630	804,393	853,795	862,333	873,852	882,591	891,416
Utilities	1,293	2,890	0	0	0	0	0	0
Supplies	4,826	7,516	37,851	410,815	414,923	415,716	419,873	424,072
Equipment	72,813	2,151	26,925	11,057,215	11,167,744	11,275,236	11,387,988	11,501,868
Construction	0	0	10,339,844	40,039,844	71,555,000	72,275,196	72,997,948	73,727,928
Other Expenditures	0	23,317	-45,132	-1,461	0	0	0	0
Total Expenditures	599,296	434,585	11,196,150	52,334,775	84,000,000	84,840,000	85,688,400	86,545,284

Warehouse

	FY 2019 Actual	FY 2020 Actual	FY 2021 Modified	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Professional Services	0	0	27,715	24,044	24,285	24,285	24,285	24,285
Utilities	78,474	76,844	67,154	77,665	79,218	79,218	79,218	79,218

School Food & Nutrition Program

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	931,534	2,503,291	3,321,181	6,411,095	4,126,810	8,492,780	8,577,708	8,663,485
Fringe Benefits	352,801	396,657	1,740,090	2,110,910	800,467	2,801,226	2,829,238	2,857,531
Purchased Services	48,948	80,359	122,009	171,006	169,606	560,245	565,848	571,506
Utilities	5240.09	9731.78	2402.85	8500	8500	17,422	17,596	17,772
Supplies	539,398	820,125	465,279	4,370,488	3,866,367	4,202,710	4,244,737	4,287,185
Equipment	2,888	99,691	0	1,883,000	165,000	388,762	392,650	396,576
Indirect cost	0	0	0	50,000	50,000	204,834	206,883	208,951
Other	0	101,368	18,163	2,244,613	1,550,900	754,128	761,670	769,286
Total Expenditures	1,880,809	4,011,224	5,669,126	17,249,612	10,737,650	17,422,108	17,596,329	17,772,292

Student Transportation

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	14,925,574	14,649,418	10,478,783	25,164,314	22,694,463	23,537,053	23,772,423	24,010,148
Fringe Benefits	4,125,780	3,607,201	4,095,318	7,230,200	7,409,477	6,672,467	6,739,192	6,806,584
Purchased Services	1,543,423	1,285,292	826,677	1,644,434	3,096,494	2,177,047	2,198,817	2,220,805
Utilities	79,674	1,759,634	768,919	2,356,218	3,701,609	1,595,764	1,611,721	1,627,838
Supplies	2,570,029	241,461	10,328	1,779,017	1,589,274	2,747,884	2,775,363	2,803,117
Equipment	3,848,197	4,633,563	3,866,395	312,783	3,965,320	6,027,894	6,088,173	6,149,055
Construction/Capital Projects	0	0	0	0	0	11,675	11,792	11,909
Other Expenditures	0	943,283	4,514	54,865	129,994	242,713	245,141	247,592
Total Expenditures	27,092,676	27,119,853	20,050,934	38,541,831	42,586,631	43,012,497	43,442,622	43,877,048

Transportation Facility

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	0	0	10,478,783	16,955,766	18,235,568	19,882,517	20,081,946	20,282,766
Fringe Benefits	0	0	4,095,318	6,247,795	7,068,372	7,590,445	7,666,350	7,743,013
Purchased Services	0	0	826,677	1,584,434	3,036,494	2,209,235	2,231,327	2,253,641
Utilities	0	0	768,919	2,356,218	3,701,609	2,721,007	2,748,218	2,775,700
Supplies	0	0	10,328	1,779,017	1,589,274	1,288,298	1,301,181	1,314,193
Equipment	0	0	3,866,395	1,184,486	3,865,320	4,241,123	4,283,535	4,326,370
Other Expenditures	0	0	4,514	54,865	129,994	69,672	70,369	71,072
Total Expenditures	0	0	20,050,934	30,162,581	37,626,631	38,002,897	38,382,926	38,766,755



Hodge Swing Site

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Utilities	0	0	658	500	505	510	515	520
Supplies	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0	0	0
Total Expenditures	0	0	658	500	505	510	515	520

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	527,158	535,007	510,786	563,450	690,082	699,054	706,045	713,105
Fringe Benefits	204,015	184,024	192,309	219,039	254,195	258,054	260,635	263,241
Purchased Services	3,853	2,910	19,457	27,602	29,202	23,402	23,636	23,872
Utilities	157	0	0	0	0	0	0	0
Supplies	4,680	5,384	3,112	16,500	16,500	12,030	12,150	12,271
Equipment	-592	1,391	1,841	5,000	5,000	3,867	3,905	3,944
Other Expenditures	0	31,687	613	7,500	5,900	14,481	14,626	14,772
Total Expenditures	739,272	760,402	728,119	839,091	1,000,879	1,010,888	1,020,997	1,031,207

Accounts Payable

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	422,971	421,743	398,955	460,141	469,336	480,018	484,819	489,667
Fringe Benefits	171,524	155,701	176,192	206,850	202,225	201,126	203,137	205,168
Purchased Services	7,273	8,795	5,306	9,500	8,500	8,633	8,719	8,806
Utilities	5,968	0	0	0	0	1,377	1,391	1,405
Supplies	6,706	2,594	5,335	11,350	12,350	8,250	8,332	8,415
Equipment	0	1,560	0	0	0	355	359	362
Other Expenditures	0	24,791	895	10,500	10,500	10,181	10,282	10,385
Total Expenditures	614,443	615,185	586,684	698,341	702,911	709,940	717,039	724,209

Budgeting Services

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	333,561	404,724	336,091	431,803	475,065	474,368	479,111	483,904
Fringe Benefits	135,449	151,132	134,677	177,447	181,608	177,976	179,756	181,553
Purchased Services	31,406	8,829	6,474	8,063	15,766	19,473	19,668	19,864
Supplies	12,734	764	3,550	13,049	7,364	12,364	12,487	12,612
Equipment	-53	4,096	0	0	0	991	1,001	1,011
Other Expenditures	0	23,673	1535	6715	4700	6,176	6,238	6,300
Total Expenditures	513,096	593,217	482,327	637,077	684,503	691,348	698,261	705,244

Chief Financial Officer

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	314,369	315,029	303,139	339,154	361,042	355,021	358,570	362,155
Fringe Benefits	118,512	107,592	105,806	116,908	125,926	123,506	124,741	125,988
Purchased Services	56,668	13,237	20,318	7,747	7,747	22,516	22,741	22,969
Supplies	14,482	12,468	10,279	11,491	9,991	11,575	11,691	11,808
Books	0	65	0	300	300	121	123	124
Equipment	450.9	0	0	0	0	1,544	1,560	1,576
Other Expenditures	0	17,514	3,905	12,948	10,448	6,325	6,389	6,453
Total Expenditures	504,482	465,906	443,447	488,548	515,454	520,609	525,815	531,073

Payroll

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	529,555	517,756	426,322	534,610	580,596	567,265	572,937	578,667
Fringe Benefits	220,511	200,832	190,709	238,012	234,134	238,513	240,898	243,307
Purchased Services	14,248	29,895	51,738	25,917	24,540	37,835	38,213	38,595
Utilities	15,334	0	0	0	0	0	0	0
Supplies	5,464	2,515	3,665	7,000	7,000	5,482	5,537	5,592
Equipment	0	2,286	0	0	0	626	632	638
Other Expenditures	0	29,905	4,144	7,123	8,500	13,597	13,733	13,871
Total Expenditures	785,112	783,190	676,579	812,662	854,770	863,318	871,951	880,671

Purchasing

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	653,958	650,653	698,361	766,669	888,170	907,857	916,935	926,104
Fringe Benefits	279,390	244,504	283,797	312,612	368,128	364,219	367,861	371,540
Purchased Services	22,881	25,760	9,286	23,577	23,577	24,905	25,154	25,406
Utilities	4,785	0	0	0	0	0	0	0
Supplies	6,430	2,456	3,307	13,500	10,500	8,558	8,644	8,730
Equipment	2,741	300	0	8,000	11,000	5,215	5,267	5,320
Other Expenditures	0	38,546	2,205	22,582	22,582	26,443	26,708	26,975
Total Expenditures	970,184	962,217	996,956	1,146,940	1,323,957	1,337,197	1,350,569	1,364,075

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,443,060	1,571,573	1,501,626	1,536,848	1,627,887	1,543,845	1,559,283	1,574,876
Fringe Benefits	564,304	511,008	548,268	605,784	645,317	571,840	577,559	583,334
Purchased Services	156,735	217,414	198,107	223,210	75,634	176,824	178,592	180,378
Utilities	1347.56	0	0	0	0	0	0	0
Supplies	45,884	47,995	365,409	40,814	48,500	120,756	121,964	123,184
Books	0	0	0	0	0	0	0	0
Equipment	0	22,568	0	0	0	5,706	5,763	5,821
Other Expenditures	0	87,867	11,622	49,650	98,500	61,898	62,517	63,142
Total Expenditures	2,211,329	2,458,425	2,625,033	2,456,306	2,495,838	2,480,869	2,505,678	2,530,735

Fringe Benefits

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	538,098	519,797	498,177	616,078	704,773	697,014	703,984	711,024
Fringe Benefits	245,442	217,311	225,563	270,863	289,742	299,979	302,979	306,009
Purchased Services	3,774	2,397	4,133	7,500	7,500	6,243	6,305	6,368
Supplies	6,071	13,211	5,200	14,800	14,800	14,078	14,219	14,361
Books	0	0	0	100	100	51	52	52
Other Expenditures	0	30,140	219	500	500	10,225	10,327	10,430
Total Expenditures	793,386	782,856	733,293	909,841	1,017,415	1,027,589	1,037,865	1,048,244

Employee Dental Claims

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2025 Projected
Purchased Services	1,882,980	1,730,035	1,912,358	1,611,360	1,611,360	1,611,360	1,611,360	1,611,360
Total Expenditures	1,882,980	1,730,035	1,912,358	1,611,360	1,611,360	1,611,360	1,611,360	1,611,360

Professional Development

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	1,230,856	1,161,084	929,882	1,991,014	1,641,186	1,627,534	1,643,809	1,660,249
Fringe Benefits	378,503	311,399	304,639	538,865	555,373	497,177	502,149	507,170
Purchased Services	185,908	128,585	96,418	479,324	126,625	205,735	207,792	209,870
Utilities	749.59	0	0	0	0	338	342	345
Supplies	112,961	125,265	119,372	260,463	157,723	166,039	167,699	169,376
Books	7,594	13,159	13,948	44,294	15,500	19,547	19,743	19,940
Equipment	8,749	46,805		0	900	17,141	17,313	17,486
Construction	2,190	0		0	0	1,353	1,367	1,380
Indirect Cost	52,601	56,463	9,194	0	0	34,847	35,195	35,547
Other Expenditures	0	71,800	41,779	201,793	108,000	61,649	62,266	62,888
Total Expenditures	1,980,110	1,914,560	1,515,232	3,515,753	2,605,307	2,631,360	2,657,674	2,684,251

Risk Management

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Modified	FY 2023 Adopted	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected
Base Salary	265,639	74,580	508,896	691,775	777,770	529,660	534,957	540,307
Fringe Benefits	104,262	111,969	179,597	265,842	309,789	236,052	238,413	240,797
Purchased Services	146,623	215,395	116,744	178,510	160,500	202,353	204,376	206,420
Supplies	97,413	8,884	22,347	43,070	31,808	28,266	28,549	28,835
Equipment	6,069	4,371	8,506	10,000	10,000	8,897	8,986	9,076
Insurance	1,053,789	1,514,118	2,428,758	1,808,710	1,807,910	2,124,862	2,146,111	2,167,572
Other Expenditures	0	20,587	8,091	14,890	20,500	19,369	19,563	19,759
Total Expenditures	1,673,795	1,949,904	3,272,939	3,012,797	3,118,277	3,149,460	3,180,955	3,212,765

ESPLOST Projects Budget Overview

Savannah-Chatham Public School System receives ESPLOST (Education Special Purpose Location Option Sales Tax) revenue 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 IV) is as follows:

- New Facilities and Additions (2 new/replacement schools and 2 major addition projects)
- Safety and Security Improvements
- School Renovations
- Technology Improvements
- Physical Education/Athletics Facilities

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:

Useful Life for Class of Fixed 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 IV Fund Summary

ESPLOST IV was approved by referendum in November 2021. It has the potential budget of over \$400 million in four years.

The breakdown in spending is as follows:

New Schools

- 1 Elementary School
- 1 High School

School Additions

- 2 K-8 Schools

Renovations

- 5 Elementary Schools
- 2 Middle Schools
- 5 K-8 Schools

HVAC Replacement

- 3 Elementary Schools
- 5 Middle Schools
- 1 K-8 School
- 2 High Schools

Roof Replacement

- 1 Elementary School
- 1 Middle School
- 1 High School
- 1 Admin Building

Physical Education/Athletic Facilities

- 5 High Schools

Safety & Security

Sustainability

Technology-Infrastructure

E-Learning Centers

Transportation Vehicles/Equipment

New Maintenance/Transportation Facility

Improvements to Existing Facilities

Program Management

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								
Yearly Expenditures	2019	2020	2021	2022	2023	2024	2025	2026
New Schools	7,399,461	67,397,169	88,421,513	7,146,066	2,746,348			
School Additions	3,985,902	19,146,229	27,352,826	16,219,150	1,224,915			
Renovations	233,681	222,321	989,853	782,400	590,361			
HVAC Replacement	2,582,372	2,461,243	3,982,584	522,937	39,389			
Roof Replacement	-	155,000	5,243,438	389,014	29,302			
Safety & Security	532,157	2,725,959	1,250,000	635,815	47,892			
Technology	3,064,931	3,665,910	3,400,000	257,809				
Facilities Construction Dept	675,837	661,734	600,000	400,000	125,374			
School Bus Purchase	1,499,820	233,816	800,000	800,000	-			
Bond Reduction	5,590,875	2,257,613	-	-	-			
Program Management	1,652,422	1,305,481	1,440,000	-	-			
Total Expenditures	27,217,458	100,232,475	133,480,214	27,153,191	4,803,581	-	-	-
SPLOST Proceeds	82,397,575	53,952,836	78,060,000	-	-			
TAVT	2,906,061	2,186,202	1,800,000	-	-			
Interest	3,223,588	1,549,045	738,000	50,500	29,500			
E3 State Capital Outlay	-	1,000,000	1,000,000	5,842,850	4,173,435			
Total Yearly Proceeds	88,527,224	58,688,083	81,598,000	5,893,350	4,202,935	-	-	-

ESPLOST IV CAPITAL PLAN								
Yearly Expenditures	2019	2020	2021	2022	2023	2024	2025	2026
New Schools				28,256,964	29,816,464	31,487,146	27,213,636	30,484,890
School Additions				42,920	19,750,951	23,030,359	23,809,767	14,458,644
Renovations				2,612,560	14,544,708	16,134,417	24,619,085	24,594,763
HVAC Replacement				174,312	9,144,876	10,144,394	11,143,912	7,500,000
Roof Replacement				174,312	2,438,634	2,438,634	2,438,634	4,875,000
Safety & Security				4,700,341	997,623	1,106,661	1,000,000	1,200,000
Technology				300	2,003,163	2,222,105	2,341,047	2,400,000
Facilities Construction Dept				-	-	-	-	-
School Bus Purchase				800,000	500,000	1,000,000	1,000,000	1,000,000
Bond Reduction				-				
Program Management				-				
Total Expenditures	-	-	-	36,761,709	79,196,419	87,563,716	93,566,081	86,513,297
SPLOST Proceeds				40,642,657	76,397,065	81,600,000	84,400,000	84,400,000
TAVT				1,829,207	1,800,000	1,999,200	1,999,200	2,001,200
Interest				549,686	600,000	3,231,053	1,042,626	122,804
E4 State Capital Outlay				-	500,000	1,000,000	1,500,000	1,000,000
Total Yearly Proceeds	-	-	-	43,021,550	79,297,065	87,830,253	88,941,826	87,524,004

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 IV).

	2019	2020	2021	2022	2023	2024	2025	2026
Operating Trns In	3,486,115	3,249,344	1,000,000	1,000,000	1,000,000	1,010,000	1,020,100	1,030,301
Local Taxes	84,268,617	77,472,084	78,060,000	44,914,900	79,995,000	80,794,950	81,602,900	82,418,929
Other Local Sources	266,000	2,878,098	2,538,000	3,000,000	2,505,000	2,530,050	2,555,351	2,580,904
State Funding	3,022,985	2,036,551	-	-	-	-	-	-
Federal Funding	8,365	-	-	-	-	-	-	-
Revenue	91,052,082	85,636,077	81,598,000	48,914,900	83,500,000	84,335,000	85,178,350	86,030,134
Expenditures								
Salaries	272,577	255,302	250,000	250,000	403,200	250,000	250,000	250,000
Fringe Benefits	103,118	74,521	74,000	74,000	117,600	74,000	74,000	74,000
Purchased Service	2,250,328	2,103,242	2,230,000	2,230,000	3,603,600	2,230,000	2,230,000	2,230,000
Supplies	2,186,644	1,547,824	1,500,000	1,500,000	2,419,200	1,500,000	1,500,000	1,500,000
Equipment	7,621,060	6,422,327	6,750,000	6,750,000	10,903,200	6,750,000	6,750,000	6,750,000
Construction/Caplt	14,077,939	62,346,207	65,794,000	48,110,900	58,472,400	58,472,400	58,472,400	58,472,400
Debt Service	-	-	-	-	-	-	-	-
Contributions to other	8,749,813	5,454,244	5,000,000	5,000,000	8,080,800	5,000,000	5,000,000	5,000,000
Other	45,744	-	-	-	-	-	-	-
Total	35,307,223	78,203,667	81,598,000	63,914,900	84,000,000	74,276,400	74,276,400	74,276,400

ESPLOST III ended in 2021. ESPLOST IV was approved by voters in November 2021. The future projects and projected revenues are based on that extension.



Debt and OPEB Obligations

The Savannah-Chatham Public School System issued General Obligation Bonds in 2004. The ending balance as of 2021 is \$0 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 \$3.64 million.

The Board of Education participates in the Teacher’s Retirement System of Georgia. The district’s contribution rate increased from 19.81 to 19.98%.

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, 2021					
	Balance June 30, 2020	Additions	Retirements	Balance June 30, 2021	Due Within One Year
General Obligation					
Bonds	\$ 2,145,000	\$ -	\$ 2,145,000	\$ -	
Plus Bond Premium	193,479	-	193,479	-	
Total Bonds Payable	2,338,479	-	2,338,479	-	
Direct Borrowings	8,229,372	-	4,587,048	3,642,324	
Certificates of Participation	7,664,000		-	7,664,000	-
Compensated Absences	7,427,742	5,437,765	4,161,411	8,704,096	5,018,596
Claims Payable	277,342	1,067,905	1,118,291	226,956	114,000
Net Pension Liability	391,130,810	98,952,507	52,241,172	437,842,145	-
Net OPEB Liability	277,182,727	70,416,357	15,493,362	332,105,722	-
Total	<u>\$ 694,250,472</u>	<u>\$ 175,874,534</u>	<u>\$ 79,939,763</u>	<u>\$ 790,185,243</u>	<u>\$ 5,132,596</u>

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, 2021:

	Fiscal Year Ending	Capital Leases
	2022	-
	2023	2,216,711
	2024	1,048,581
	2025	538,422
	2026	-
Total minimum lease payments		\$ 3,803,713
Less: Amount representing interest		(161,389)
Present value of future minimum lease payments		\$ 3,642,324



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	2012	2013	2014	2015	2016
Net Assessed Valuation - County Wide					
School Bonds - January 1	\$ 13,255,056,086	\$ 13,687,426,968	\$ 14,030,010,545	\$ 14,575,552,617	\$ 14,920,311,483
Debt Limit - 10% of Assessed Value	1,325,505,609	1,368,742,697	1,403,001,055	1,457,555,262	1,492,031,148
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	60,110,000	53,925,000	47,340,000	40,240,000	32,605,000
Less assets in debt service funds	2,343,591	311,110	578,277	1,591,264	2,489,656
Total Amount of Debt Applicable to Debt Limit	57,766,409	53,613,890	46,761,723	38,648,736	30,115,344
Unused Legal Debt Margin	\$ 1,267,739,200	\$ 1,315,128,807	\$ 1,356,239,332	\$ 1,418,906,526	\$ 1,461,915,804
Total net debt applicable to the limit as a percentage of debt limit	4.36%	3.92%	3.33%	2.65%	2.02%

Legal Debt Margin Information					
Last Ten Fiscal Years					
Fiscal Year	2017	2018	2019	2020	2021
Net Assessed Valuation - County Wide					
School Bonds - January 1	\$ 15,536,578,125	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686
Debt Limit - 10% of Assessed Value	1,553,657,813	1,678,666,096	1,792,922,884	1,908,812,093	1,945,037,769
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	24,340,000	15,500,000	7,350,000	2,145,000	-
Less assets in debt service funds	2,754,723	2,913,707	3,834,297	4,350,974	4,697,078
Total Amount of Debt Applicable to Debt Limit	21,585,277	12,586,293	3,515,703	(2,205,974)	(4,697,078)
Unused Legal Debt Margin	\$ 1,532,072,536	\$ 1,666,079,803	\$ 1,789,407,181	\$ 1,911,018,067	\$ 1,949,734,847
Total net debt applicable to the limit as a percentage of debt limit	1.39%	0.75%	0.20%	-0.12%	-0.24%

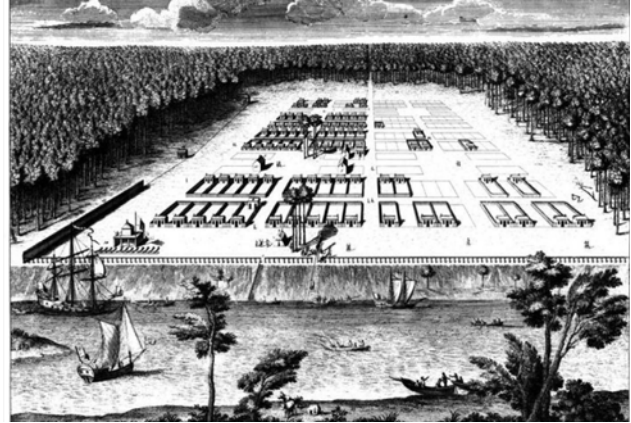


Informational Summary

<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:

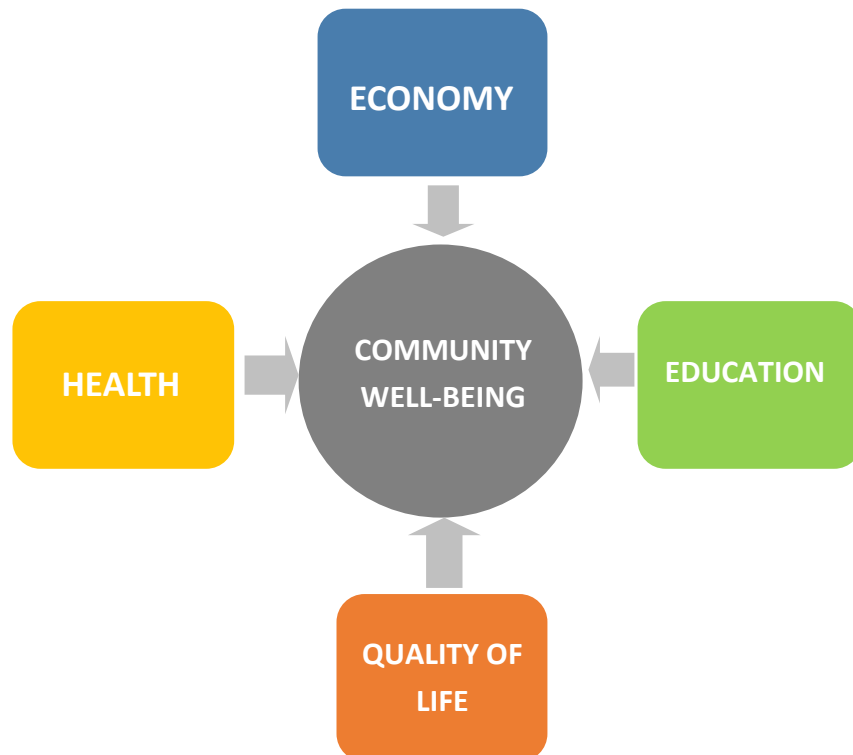
Chester A. Ellis.....Chairman
Helen L. Stone.....1st District
Larry “Gator” Rivers.....2nd District
Bobby Lockett.....3rd District
Patrick K. Farrell.....4th District
Tanya Milton.....5th District
Aaron “Adot” Whitely.....6th District
Dean Kicklighter.....7th District
Kenneth A. Adams.....8th District



<https://www.coastalgaindicators.org>

Coastal Georgia Indicators Coalition, Inc. (CGIC) is a 501 c3 non-profit entity, comprised of community members and advocates working together through a comprehensive, coordinated approach for planning accountability. CGIC serves as a resource to agencies addressing overall health and well-being while leveraging resources for community initiatives that align with the strategic long-range plan known as the Chatham Community Blueprint. The purpose of the Coalition is to improve community well-being by engaging and leading the community work collectively in its development, implementation of strategic priorities that guide policy, programs and resource allocation.

CGIC has access to more than 100 community level indicators. Areas of concern were presented to the community for reaction and assistance in prioritization. An array of community participation opportunities were provided to include: eight (8) neighborhood forums that aligned with Chatham County commission districts, seven (7) different focus group conversations, four (4) conversation with specific populations, and three (3) community-wide forums. Through this process, vision statements and goals for each of the four priority areas: Economy, Education, Health and Quality of Life. In addition, specific community level indicators were selected to serve as key measurements of community success for improved well-being.



The following are excerpts from the 2022 Status Report, as presented by Coastal Georgia Indicators Coalition

Priority: Economy



2035 Vision

Chatham Community 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.

Goals and Strategies

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.

Severe Housing Problems 18.3% (2014-2018)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,142 U.S. counties and county equivalents.



GA Value - (15.9%) compared to the Georgia State value.



US Value - (17.0%) compared to the national value.



Prior Value - (19.2%) compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

Unemployed Workers in Civilian Labor Force 2.6% (April 2022)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on non-seasonally-adjusted data from 3,140 U.S. counties and county equivalents.



GA Value - (2.5%) compared to the Georgia State value.



US Value - (3.3%) compared to the national value.



Prior Value - (3.4%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

People Living Below Poverty Level 14.4% (2016-2020)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,141 U.S. counties and county equivalents.



GA Value - (14.3%) compared to the Georgia State value.



US Value - (12.8%) compared to the national value.



Prior Value - (15.1%) Prior Value compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



HP 2030 Target - (8%)

Per Capita Income - \$33,106 (2016-2020)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,141 U.S. counties and county equivalents.



GA Value - (\$32,427) compared to the Georgia State value.



US Value - (\$35,384) compared to the national value.



Prior Value - (\$32,229) Prior Value compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

Priority: Education



2035 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 have the knowledge, skills and ability to succeed at their chosen pathways.

Goals and Strategies

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.

Priority Area Dashboard

Student-to-Teacher Ratio - 14.0 Students per teacher (2020-2021)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 2,965 U.S. counties and county equivalents.



GA Value - (14.7) compared to the Georgia State value.



US Value - (16.3) compared to the national value.



Prior Value - (14.4) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

2nd Grade Students Reading on or Above Grade Level - 28.0% (2018-2019 School Year)



Prior Value - (21.0%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



2020 Blueprint Goal - (85%)

4th Grade Students Reading on or Above Grade Level - 24.0% (2018-2019 School Year)



Prior Value - (48.0%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



2020 Blueprint Goal - (82%)

6th-12th Grade Students Referred for School Discipline - 9.7% (2018-2019 School Year)



Prior Value - (10.1%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



2020 Blueprint Goal - (11.5%)

Parent and Community Engagement in Schools - 40.0 Points of Progress (2018-2019 School Year)



Prior Value - (39.0) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



2020 Blueprint Goal - (30)

Priority: Health



2035 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.

Goals and Strategies

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.

Goal 3: Instill healthy practices in schools by providing comprehensive health education, nutrient-rich foods, opportunities for physical activity, and prevention education including, but not limited to violence prevention.

Goal 4: Increase access to healthy food for populations that are most likely to be food-insecure such as older adults, children, those in poverty, and those that live in food deserts.

Frequent Mental Distress - 16.0% (2019)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,121 U.S. counties and county equivalents.



Charleston, SC County Value - (13.2%) The regional value is compared to the Charleston County (SC) value.



Norfolk City, VA County Value - (15.2%) The regional value is compared to the Norfolk City, VA county value.



Duval, FL County Value - (16.5%) The regional value is compared to the Duval County (FL) value.



New Hanover, NC County Value - (14.5%) The regional value is compared to the New Hanover County (NC) value.



GA Value - (15.5%) The regional value is compared to the Georgia State value.



US Value - (14.0%) The regional value is compared to the national value.



Prior Value - (13.3%) Prior Value compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.

Access to Exercise Opportunities - 86.9% (2022)



GA Counties - based on data from 148 Georgia counties.



U.S. Counties - based on data from 3,066 U.S. counties and county equivalents.



GA Value - (69.8%) The regional value is compared to the Georgia State value.



US Value - (80.0%) The regional value is compared to the national value.



Prior Value - (89.6%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

Food Insecurity Rate - 12.3% (2019)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,142 U.S. counties and county equivalents.



GA Value - (12.0%) compared to the Georgia State value.



US Value - (10.9%) compared to the national value.



Prior Value - (13.2%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.

Adults with Health Insurance: 18-64 - 0.1% (2019)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,141 U.S. counties and county equivalents.



GA Value - (81.0%) compared to the Georgia State value.



Prior Value - (80.2%) Prior Value compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



HP 2020 Target - (100.0%)

Children with Health Insurance - 93.2%(2019)



GA Counties - based on data from 159 Georgia counties.



U.S. Counties - based on data from 3,141 U.S. counties and county equivalents.



GA Value - (92.5%) compared to the Georgia State value.



Prior Value - (92.4%) Prior Value compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



HP 2020 Target - (100.0%)

Priority: Quality of Life

2035 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.

Goals and Strategies



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.

Priority Area Dashboard

Violent Crime Rate - 448.0 (Crimes per 100,000 population (2014-2016))



GA Counties - based on data from 152 Georgia counties.



Charleston, SC County Value - (426.1) compared to the Charleston County (SC) value.



Norfolk City, VA County Value - (603.5) compared to the Norfolk City, VA county value.



Duval, FL County Value - (654.1) compared to the Duval County (FL) value.



New Hanover, NC County Value - (447.0) compared to the New Hanover County (NC) value.



GA Value - (387.5) The regional value is compared to the Georgia State value.



US Value - (386.5) The regional value is compared to the national value.



Prior Value - (397.1) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

Workers Commuting by Public Transportation - 2.2% (2016-2020)



GA Counties - (2012-2016) based on data from 159 Georgia counties.



U.S. Counties - (2015-2019) based on data from 3,142 U.S. counties and county equivalents.



GA Value - (1.9%) The regional value is compared to the Georgia State value.



US Value - (4.6%) The regional value is compared to the national value.



Prior Value - (2.5%) Prior Value compares a measured value with the previously measured value. Confidence intervals were taken into account in determining the direction of the comparison.



Trend This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.



HP 2020 Target - (5.5%)



HP 2030 Target - (5.3%)

Asthma: Medicare Population - 4.5% (2018)



GA Counties - based on data from 157 Georgia counties.



U.S. Counties - based on data from 3,045 U.S. counties and county equivalents.



GA Value - (4.7%) The regional value is compared to the Georgia State value.



US Value - (5.0%) The regional value is compared to the national value.



Prior Value - (4.5%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



Trend - This comparison measures the indicator's values over multiple time periods. The Mann-Kendall Test for Statistical Significance is used to evaluate the trend over 4 to 10 periods of measure, subject to data availability and comparability.

Physical Environment Ranking - 48 (2022)



GA Counties - based on data from 159 Georgia counties.

Access to Exercise Opportunities - 86.9% (2022)



GA Counties - based on data from 148 Georgia counties.



U.S. Counties - based on data from 3,066 U.S. counties and county equivalents.



GA Value - (69.8%) The regional value is compared to the Georgia State value.



US Value - (80.0%) The regional value is compared to the national value.



Prior Value - (89.6%) Prior Value compares a measured value with the previously measured value. Confidence intervals were not taken into account in determining the direction of the comparison.



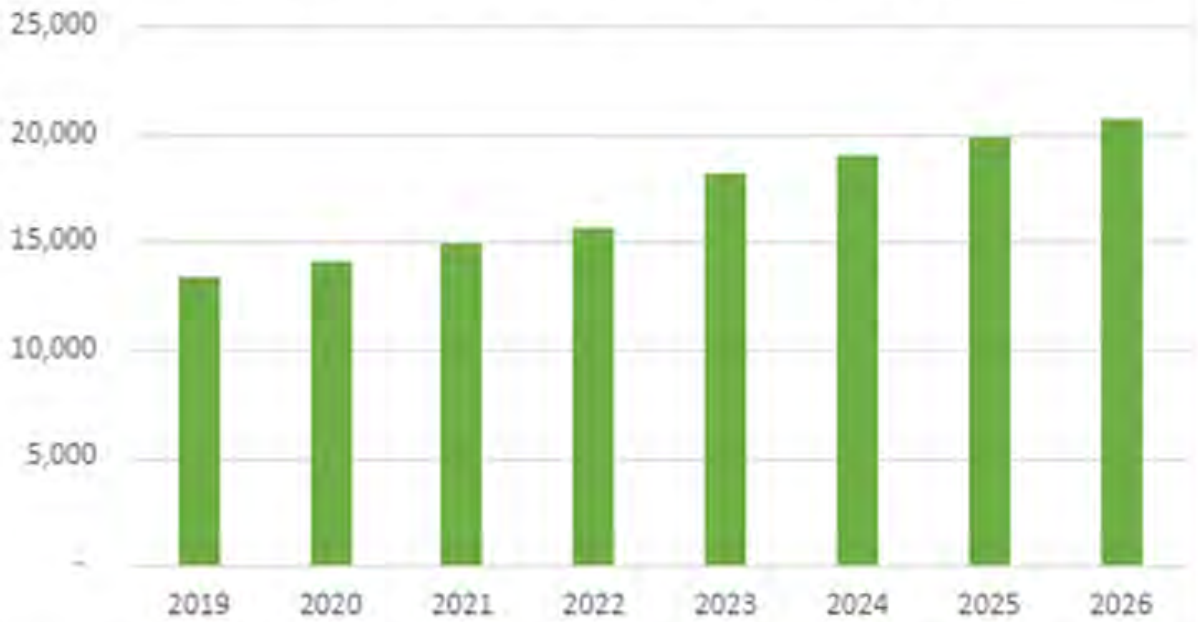
Trend

Taxable Property, Rates, Collections, and Bills

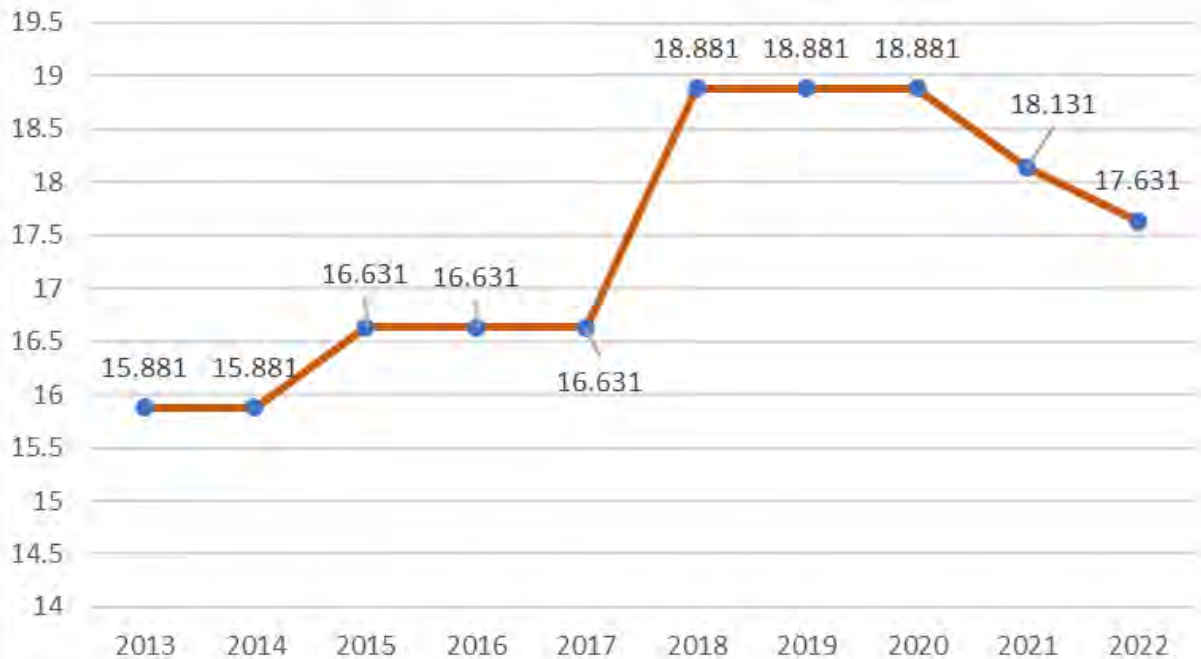
Property taxes (also called ad valorem taxes) are locally assessed taxes and the major source of district financial funding. The Chatham County Board of Tax Assessors determines the valuation of total properties, less exemptions, within the school system’s boundaries. The tax digest and millage rate are on a calendar year basis. The tax bill is 40% of the assessed value multiplied by the millage rate.

Projected Tax Impact			
Total School Taxes Paid on a Homestead Valued at \$187,500			
	Fiscal Year 22		
	M & O	Bond	Combined
Appraised Value	\$ 187,500	\$ 187,500	
Assessment Ratio	40%	40%	
Assessed Value	\$ 75,000	\$ 75,000	
S1 Regular Homestead*	\$ (2,000)	\$ -	
Net Assessed Value	\$ 73,000	\$ 75,000	
Millage Rate	18.131	0	18.131
Total School Taxes	\$ 1,323.56	\$ -	\$ 1,323.56
	Fiscal Year 23		
	M & O	Bond	Combined
Appraised Value	\$ 187,500	\$ 187,500	
Assessment Ratio	40%	40%	
Assessed Value	\$ 75,000	\$ 75,000	
S1 Regular Homestead*	\$ (2,000)	\$ -	
Net Assessed Value	\$ 73,000	\$ 75,000	
Millage Rate	17.631	0	17.631
Total School Taxes	\$ 1,287.06	\$ -	\$ 1,287.06
Millage Change	(0.50)	-	(0.50)
Dollar Impact**	\$ (36.50)	\$ -	\$ (36.50)
<i>*Assumes S1 (State Homestead) Exemption Only</i>			
<i>**Assumes no change in Appraised Value</i>			

Net Maintenance & Operations (\$M)



Total School Millage Rate by Calendar Year



Savannah - Chatham County Public Schools				
FY 2023 Adopted Budget				
Tax Digest and Millage Rates				
Consolidated School (Maintenance and Operations) Digest				
	CY 2018	CY 2019	CY 2020	CY 2021
	(FY 2019)	(FY 2020)	(FY 2021)	(FY 2022)
Real and Personal	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 19,345,249,423
Motor Vehicles	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ 73,692,450
Mobile Homes	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ 22,865,384
Timber	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 785,924
Heavy Duty Equip	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ 7,784,505
Gross Digest	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686
Less Exemptions	\$ (3,362,470,876)	\$ (3,784,874,137)	\$ (4,166,608,874)	\$ (3,780,141,354)
Net Digest	\$ 13,424,190,087	\$ 14,144,354,701	\$ 14,921,512,058	\$ 15,670,236,332
Forest Land Assistance Grant Value	\$ 2,194,736	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 13,426,384,823	\$ 14,144,354,701	\$ 14,921,512,058	\$ 15,670,236,332
Millage	18.881	18.881	18.881	18.131
Net Levied	\$ 253,462,133	\$ 267,059,561	\$ 281,733,069	\$ 284,117,055
\$ Levy Increase	\$ 38,880,354	\$ 13,597,428	\$ 14,673,508	\$ 2,383,986
% Levy Increase	18.12%	5.36%	5.49%	0.85%
School Bond Digest				
	CY 2018	CY 2019	CY 2020	CY 2021
	(FY 2019)	(FY 2020)	(FY 2021)	(FY 2022)
Real and Personal	\$ 16,614,200,156	\$ 17,778,831,255	\$ 18,959,850,749	\$ 19,345,249,423
Motor Vehicles	\$ 141,469,660	\$ 112,887,330	\$ 96,645,340	\$ 73,692,450
Mobile Homes	\$ 24,378,236	\$ 25,490,238	\$ 23,041,038	\$ 22,865,384
Timber	\$ 668,222	\$ 2,036,488	\$ 2,248,081	\$ 785,924
Heavy Duty Equip	\$ 5,944,689	\$ 9,983,527	\$ 6,335,724	\$ 7,784,505
Gross Digest	\$ 16,786,660,963	\$ 17,929,228,838	\$ 19,088,120,932	\$ 19,450,377,686
Less Exemptions	\$ (2,899,214,726)	\$ (3,274,469,609)	\$ (3,642,832,164)	\$ (3,215,933,435)
Net Digest	\$ 13,887,446,237	\$ 14,654,759,229	\$ 15,445,288,768	\$ 16,234,444,251
Forest Land Assistance Grant Value	\$ 2,194,736	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 13,889,640,973	\$ 14,654,759,229	\$ 15,445,288,768	\$ 16,234,444,251
Millage	-	-	-	-
Net Levied	-	-	-	-
\$ Levy Increase	-	-	-	-
% Levy Increase	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools				
FY 2023 Adopted Budget				
Tax Digest and Millage Rates				
Consolidated School (Maintenance and Operations) Digest				
	CY 2022	CY 2023	CY 2024	CY 2025
	(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)
Real and Personal	\$ 22,570,601,830	\$ 23,710,533,467	\$ 24,850,465,103	\$ 25,990,396,740
Motor Vehicles	\$ 64,441,240	\$ 55,190,030	\$ 45,938,820	\$ 36,687,610
Mobile Homes	\$ 27,204,812	\$ 27,202,259	\$ 27,199,705	\$ 27,197,152
Timber	\$ 901,549	\$ 974,083	\$ 1,046,617	\$ 1,119,150
Heavy Duty Equip	\$ 4,853,565	\$ 5,232,398	\$ 5,611,232	\$ 5,990,065
Gross Digest	\$ 22,668,002,996	\$ 23,799,132,236	\$ 24,930,261,476	\$ 26,061,390,716
Less Exemptions	\$ (4,519,388,731)	\$ (4,801,072,217)	\$ (5,082,755,704)	\$ (5,364,439,190)
Net Digest	\$ 18,148,614,265	\$ 18,998,060,019	\$ 19,847,505,773	\$ 20,696,951,526
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 18,148,614,265	\$ 18,998,060,019	\$ 19,847,505,773	\$ 20,696,951,526
Millage	17.631	17.631	17.631	17.631
Net Levied	\$ 319,978,218	\$ 334,954,796	\$ 349,931,374	\$ 364,907,952
\$ Levy Increase	\$ 35,861,163	\$ 14,976,578	\$ 14,976,578	\$ 14,976,578
% Levy Increase	12.62%	4.68%	4.47%	4.28%
School Bond Digest				
	CY 2022	CY 2023	CY 2024	CY 2025
	(FY 2023)	(FY 2024)	(FY 2025)	(FY 2026)
Real and Personal	\$ 22,570,601,830	\$ 23,710,533,467	\$ 24,850,465,103	\$ 25,990,396,740
Motor Vehicles	\$ 64,441,240	\$ 55,190,030	\$ 45,938,820	\$ 36,687,610
Mobile Homes	\$ 27,204,812	\$ 27,202,259	\$ 27,199,705	\$ 27,197,152
Timber	\$ 901,549	\$ 974,083	\$ 1,046,617	\$ 1,119,150
Heavy Duty Equip	\$ 4,853,565	\$ 5,232,398	\$ 5,611,232	\$ 5,990,065
Gross Digest	\$ 22,668,002,996	\$ 23,799,132,236	\$ 24,930,261,476	\$ 26,061,390,716
Less Exemptions	\$ (3,490,488,703)	\$ (3,697,437,508)	\$ (3,904,386,314)	\$ (4,111,335,119)
Net Digest	\$ 19,177,514,293	\$ 20,101,694,728	\$ 21,025,875,163	\$ 21,950,055,598
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 19,177,514,293	\$ 20,101,694,728	\$ 21,025,875,163	\$ 21,950,055,598
Millage	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public School					
FY 2022-2023 Adopted Budget					
Total School Taxes Paid on a Homestead Valued at \$187,500					
	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
	School	School	School	School	School
Appraised Value	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
S1 Regular Homestead*	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
Net Assessed Value	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
Millage Rate	18.881	18.881	18.881	18.131	17.631
Total School Taxes	\$ 1,378.31	\$ 1,378.31	\$ 1,378.31	\$ 1,323.56	\$ 1,287.06
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
Impact of School Millage Rate Change on a Homestead Values at \$187,500					
	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022
	School	School	School	School	School
Appraised Value	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500	\$ 187,500
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
S1 Regular Homestead*	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
Net Assessed Value	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000
Millage Change	2.25	0	0	-0.75	-0.50
Dollar Impact **	\$ 164.25	\$ -	\$ -	\$ (54.75)	\$ (36.50)
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
<i>**Assumes no change in Appraised Value</i>					



Savannah - Chatham County Public Schools						
FY 2022-2023 Adopted Budget						
Revenue Impact of Recent Property Tax Millage Rate Decisions						
Maintenance and Operations Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2016	2017	2018
2015	16.631	0.75	\$12,168,868,165			
2016	16.631		\$12,403,837,886	\$ -	\$ -	\$ -
2017	16.631		\$12,907,513,327		\$ -	\$ -
2018	18.881	2.25	\$13,424,190,087			\$ 30,204,428
2019	18.881		\$14,144,354,701			
2020	18.881		\$14,921,512,058			
2021	18.131	-0.75	\$15,670,236,332			
2022	17.631	-0.50	\$18,148,614,265			
				\$ -	\$ -	\$ 30,204,428
				Cumulative Value 7 years		
Bond Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2016	2017	2018
2015	-		\$12,713,549,818			
2016	-		\$12,810,284,789	\$ -	\$ -	\$ -
2017	-		\$13,334,059,051		\$ -	\$ -
2018	-		\$13,887,446,237			\$ -
2019	-		\$14,654,759,229			
2020	-		\$15,445,288,768			
2021	-		\$16,234,444,251			
2022	-		\$19,177,514,293			
				\$ -	\$ -	\$ -
				Cumulative Value 7 years		
Combined				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2016	2017	2018
2015	16.631	0.75				
2016	16.631			\$ -	\$ -	\$ -
2017	16.631				\$ -	\$ -
2018	18.881	2.25				\$ 30,204,428
2019	18.881					
2020	18.881					
2021	18.131	-0.75				
2022	17.631	-0.50				
				\$ -	\$ -	\$ 30,204,428
				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 2022-2023 Adopted Budget							
Revenue Impact of Recent Property Tax Millage Rate Decisions							
Maintenance and Operations Digest				Fiscal Year			
Calendar Year	Millage	Roll-Back	Net Digest	2019	2020	2021	2022
2015	16.631	0.75	\$12,168,868,165				
2016	16.631		\$12,403,837,886	\$ -	\$ -	\$ -	
2017	16.631		\$12,907,513,327	\$ -	\$ -	\$ -	
2018	18.881	2.25	\$13,424,190,087	\$ 31,824,798	\$ 33,573,402	\$ 35,258,032	\$ 40,834,382
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)	\$ (13,611,461)
2022	17.631	-0.50	\$18,148,614,265				\$ (9,074,307)
				\$ 31,824,798	\$ 33,573,402	\$ 23,505,355	\$ 18,148,614
							\$ 137,256,597
Bond Digest				Fiscal Year			
Calendar Year	Millage	Roll-Back	Net Digest	2019	2020	2021	2022
2015	-		\$12,713,549,818				
2016	-		\$12,810,284,789	\$ -	\$ -	\$ -	\$ -
2017	-		\$13,334,059,051	\$ -	\$ -	\$ -	\$ -
2018	-		\$13,887,446,237	\$ -	\$ -	\$ -	\$ -
2019	-		\$14,654,759,229	\$ -	\$ -	\$ -	\$ -
2020	-		\$15,445,288,768		\$ -	\$ -	\$ -
2021	-		\$16,234,444,251			\$ -	\$ -
2022	-		\$19,177,514,293				\$ -
				\$ -	\$ -	\$ -	\$ -
							\$ -
Combined				Fiscal Year			
Calendar Year	Millage	Roll-Back	Net Digest	2019	2020	2021	2022
2015	16.631	0.75					
2016	16.631			\$ -	\$ -	\$ -	\$ -
2017	16.631			\$ -	\$ -	\$ -	\$ -
2018	18.881	2.25		\$ 31,824,798	\$ 33,573,402	\$ 35,258,032	\$ 40,834,382
2019	18.881			\$ -	\$ -	\$ -	\$ -
2020	18.881				\$ -	\$ -	\$ -
2021	18.131	-0.75				\$ (11,752,677)	\$ (13,611,461)
2022	17.631	-0.50					\$ (9,074,307)
				\$ 31,824,798	\$ 33,573,402	\$ 23,505,355	\$ 18,148,614
							\$ 137,256,597

Alternative Tax Collections

Yearly Receipts	2019	2020	2021	2022	2023
SPLOST Proceeds	80,920,414	77,472,084	90,539,062	98,979,426	74,660,000
TAVT	10,828,988	15,594,977	11,490,639	13,648,281	13,648,281

2021 Top Ten Taxpayers

	2021				2012			
	Taxable		Rank	Percentage of	Taxable		Rank	Percentage of
	Assessed Value	Assessed Value		Total Taxable	Assessed Value	Assessed Value		Total Taxable
Elba Liquefaction Company LLC	\$ 391,303,912		1	2.62%	-			-
Georgia Power (Savannah Electric)	203,812,870		2	1.37%	126,719,659		4	1.20%
International Paper Company	179,245,968		3	1.20%	140,607,873		2	1.33%
Gulfstream	192,809,578		4	1.29%	132,955,456		3	1.26%
Southern LNG Inc	113,108,379		5	0.76%	221,569,168		1	2.10%
Imperial Savannah LP	68,025,691		6	0.46%	39,852,610		9	0.38%
International Paper	44,426,200		7	0.30%	-			-
Memorial Health Hospital	28,597,790		8	0.19%	-			-
Kraton Chemical LLC	24,030,100		9	0.16%	-			-
Vitol Inc.	23,163,972		10	0.16%	-			-
Weyerehaeuser					70,409,406		5	0.67%
Walmart					60,992,159		6	0.58%
Colonial Oil/Terminals/Chemical					51,400,237		7	0.49%
Duke Realty Limited					40,327,240		8	0.38%
Oglethorpe Mall/ General Growth Properties					36,702,352		10	0.35%
Total	\$ 1,268,524,460			8.51%	\$ 921,536,160			8.74%

Source: Chatham County Board of Assessors



2021 Top Ten Employers

Employer	2021			2012		
	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
Gulfstream Aerospace Corporation	11,391	1	6.34%	6,000	1	4.02%
Savannah-Chatham County Board of Education	5,700	2	3.17%	4,856	3	3.25%
Memorial Health	4,100	3	2.28%	5,000	2	3.35%
Ft. Stewart/Hunter Army Airfield	3,299	4	1.84%	4,300	4	2.88%
St. Joseph's/Candler	4,071	5	2.27%	3,300	5	2.21%
Georgia Southern University	2,901	6	1.61%			
Wal-Mart	2,605	7	1.45%	2,900	6	1.94%
City of Savannah	2,205	8	1.23%	2,500	7	1.67%
Chatham County	2,136	9	1.19%	1,500	8/9 tie	1.00%
YMCA of Coastal GA	1,987	10	1.11%			
Savannah College of Art and Design	-		-	1,500	8/9 tie	1.00%
Georgia-Pacific Corporation	-		-	1,200	10	0.80%

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 75.6 equivalent positions in comparison to the 2022 fiscal year. The reduction is mainly due to the closure of Port Wentworth Elementary School.

1-12 E-Learning School: Shows a decrease of 1.0 equivalent position in comparison to the 2022 fiscal year.

K8 Schools: Shows an increase in personnel of 25.00 equivalent positions in comparison to the 2022 fiscal year. The increase was mainly due to the distribution of students from Port Wentworth Elementary School to other schools.

Middle Schools: Shows an increase in personnel of 12.70 equivalent positions in comparison to the 2022 fiscal year. The increase was mainly due to the distribution of students from other schools.

High Schools: Shows a decrease in personnel of 10.50 equivalent positions in comparison to the 2022 fiscal year.

Other Educational Programs: Shows no change in personnel of equivalent positions in comparison to the 2022 fiscal year.

School Positions

Elementary							
Position	2018	2019	2020	2021	2022	2023	Inc/Dec
Teachers	1,132.10	1,114.55	1,155.05	1,089.40	1,069.00	1,034.40	(34.60)
Paraprofessionals	331.00	341.30	360.30	338.50	349.50	327.50	(22.00)
School Support	331.00	334.50	347.50	346.00	342.00	328.00	(14.00)
Professional Staff	77.50	91.00	97.50	111.00	134.50	131.50	(3.00)
School Administration	79.00	79.15	79.65	49.00	50.00	48.00	(2.00)
Total	1,950.60	1,960.50	2,040.00	1,933.90	1,945.00	1,869.40	(75.60)
1-12 E-Learning							
Position	2018	2019	2020	2021	2022	2023	Inc/Dec
Teachers	-	-	-	47.00	71.00	70.00	(1.00)
Paraprofessionals	-	-	-	4.00	7.00	7.00	-
School Support	-	-	-	4.00	4.00	4.00	-
Professional Staff	-	-	-	7.00	8.00	8.00	-
School Administration	-	-	-	2.00	2.00	2.00	-
Total	-	-	-	64.00	92.00	91.00	(1.00)
K8 Schools							
Position	2018	2019	2020	2021	2022	2023	Inc/Dec
Teachers	530.00	540.50	500.50	546.00	531.50	552.50	21.00
Paraprofessionals	110.00	115.00	100.00	101.00	117.00	121.00	4.00
School Support	138.00	141.00	124.00	125.00	140.00	140.00	-
Professional Staff	36.00	43.50	38.00	47.00	47.50	47.50	-
School Administration	27.00	24.50	22.50	19.00	18.00	18.00	-
Total	841.00	864.50	785.00	838.00	854.00	879.00	25.00
Middle School							
Position	2018	2019	2020	2021	2022	2023	Inc/Dec
Teachers	429.50	424.50	439.00	452.00	434.00	439.00	5.00
Paraprofessionals	71.50	73.50	75.50	83.50	77.00	77.00	-
School Support	145.50	141.00	141.00	142.50	140.50	142.20	1.70
Professional Staff	33.50	37.50	37.50	52.50	56.50	61.00	4.50
School Administration	38.00	39.00	37.50	22.50	24.00	25.50	1.50
Total	718.00	715.50	730.50	753.00	732.00	744.70	12.70
High School							
Position	2018	2019	2020	2021	2022	2023	Inc/Dec
Teachers	607.50	602.00	597.50	632.50	642.00	632.50	(9.50)
Paraprofessionals	61.00	68.00	67.00	65.00	75.00	74.00	(1.00)
School Support	214.00	213.00	210.50	222.00	208.00	208.00	-
Professional Staff	64.40	69.50	69.00	64.50	74.00	74.00	-
School Administration	51.00	56.00	55.00	33.50	32.00	32.00	-
Total	997.90	1,008.50	999.00	1,017.50	1,031.00	1,020.50	(10.50)
Other Educational Programs							
Position	2018	2019	2020	2021	2022	2023	Inc/Dec
Teachers	61.00	59.00	64.00	67.50	59.70	59.70	-
Paraprofessionals	44.00	42.00	44.00	47.00	43.00	43.00	-
School Support	30.40	31.40	30.40	25.00	22.00	22.00	-
Professional Staff	12.80	14.30	13.30	17.20	33.50	33.50	-
School Administration	7.00	7.00	7.00	6.00	3.00	3.00	-
Total	155.20	153.70	158.70	162.70	161.20	161.20	-

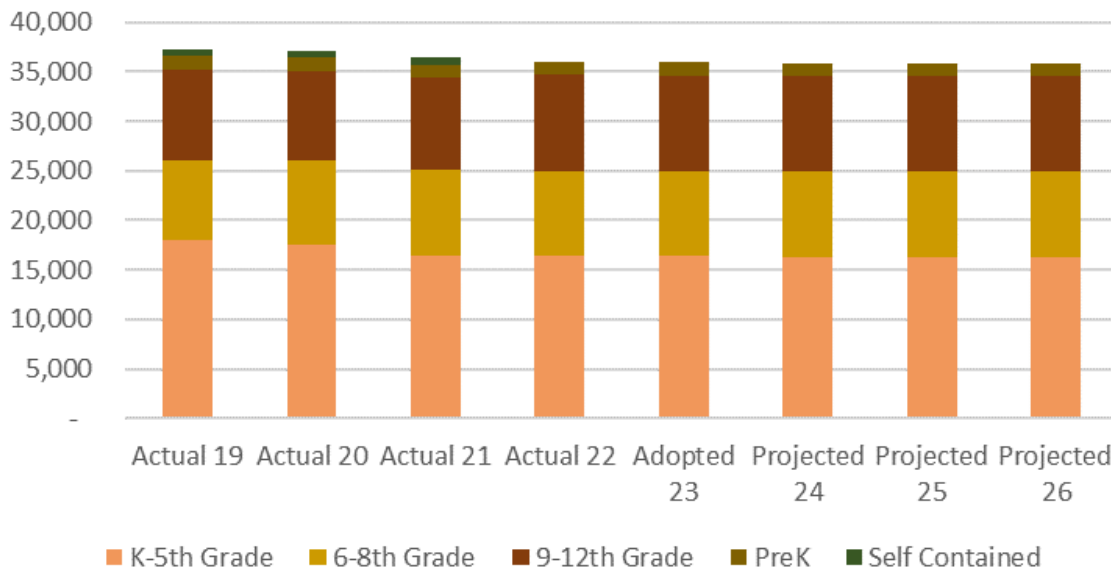
Enrollment and Staffing Projections Methodology

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 final enrollment count 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 local 10th day count of enrollment is used as the measuring day of enrollment for the Chatham County Board of Education and provides a basis for making certain operational decisions.

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%.

Enrollment by Year



Grade	Actual 19	Actual 20	Actual 21	Actual 22	Adopted	Projection	Projection	Projection	Projection
	10th Day	10th Day	6th Day	20th Day	FY 23	FY 24	FY 25	FY 26	FY 27
K	3,017	3,009	2,579	2,822	2,699	2,696	2,693	2,690	2,687
1st	2,946	2,974	2,889	2,635	2,733	2,730	2,727	2,724	2,721
2nd	2,771	2,873	2,814	2,782	2,530	2,528	2,525	2,523	2,520
3rd	2,992	2,757	2,733	2,744	2,788	2,785	2,783	2,780	2,777
4th	3,145	2,876	2,647	2,642	2,671	2,668	2,665	2,662	2,659
5th	3,116	3,126	2,798	2,532	2,549	2,547	2,544	2,541	2,538
6th	2,923	2,996	2,978	2,763	2,746	2,743	2,741	2,738	2,735
7th	2,628	2,845	2,951	2,865	2,809	2,806	2,803	2,801	2,798
8th	2,592	2,550	2,765	2,826	2,890	2,887	2,884	2,881	2,878
9th	3,068	3,143	3,116	3,452	3,413	3,410	3,408	3,405	3,402
10th	2,421	2,301	2,506	2,452	2,447	2,445	2,443	2,441	2,439
11th	1,900	1,955	1,892	2,023	2,036	2,034	2,032	2,031	2,029
12th	1,663	1,674	1,762	1,532	1,650	1,648	1,646	1,644	1,642
PreK	1,362	1,379	1,291	1,272	1,285	1,284	1,283	1,282	1,281
Self Contained	646	632	716	681	672	671	670	669	669
Grand Total	37,190	37,090	36,437	36,023	35,918	35,882	35,847	35,812	35,775
Gain or (Loss) in Enrollment from Prior Year	-149	-100	-653	-414	-105	-36	-35	-35	-37
	-0.40%	-0.27%	-1.76%	-1.14%	-0.29%	-0.10%	-0.10%	-0.10%	-0.10%

Notes:

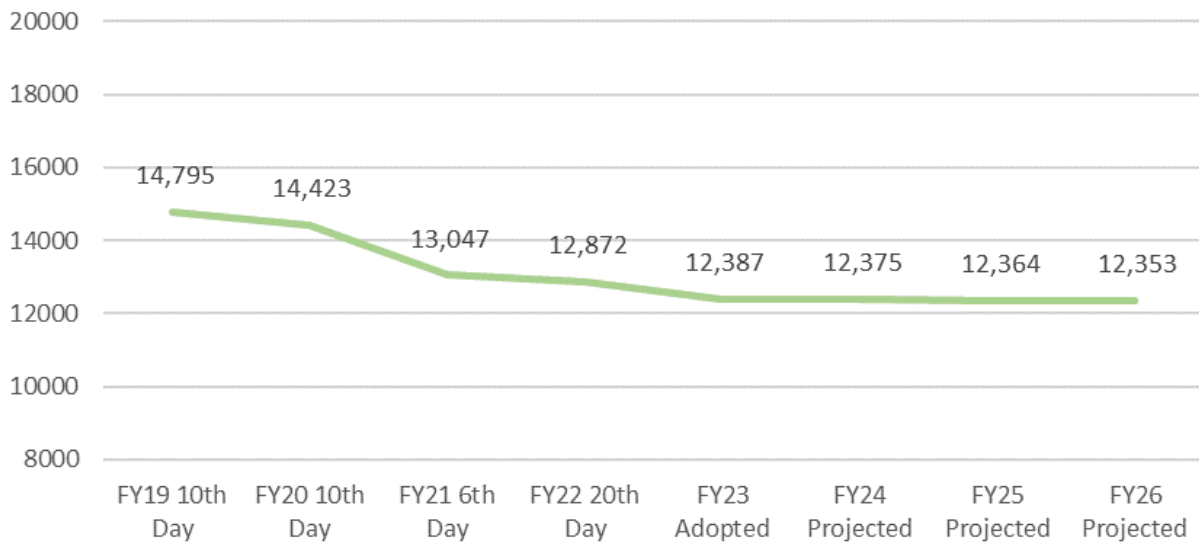
1. Projected 2023 enrollment based on Cohort Survival Method.
2. Projected 2023 Grade K is based on birth rates.
3. The reliability is estimated to be 2%.
4. Projected Years 2024-2026 were calculated using the trend method. The trend method returns values along a linear trend and fits a straight line (using the method of least squares) to known values specified.



8 Year Enrollment Summary—Elementary Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 20th Day	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected
Andrea B Williams Elementary	578	546	508	431	380	380	380	380
Bloomington Elementary	360	392	382	306	299	299	299	299
Brock Elementary	521	562	529	458	501	500	500	500
Butler Elementary	497	528	473	463	471	471	471	471
Coastal Empire Montessori	248	248	251	244	255	255	255	255
Gadsden Elementary	543	509	469	459	448	448	448	448
Garden City Elementary	408	388	365	357	488	488	488	488
Gould Elementary	753	772	710	753	756	755	754	753
Haven Elementary	414	416	427	397	391	391	391	391
Heard Elementary	628	640	635	653	657	656	655	654
Henderson E Formey Elementary	-	399	330	312	312	312	312	312
Hodge Elementary	465	483	430	385	375	375	375	375
Howard Elementary	713	744	663	598	587	586	585	584
J.G. Smith Elementary	522	481	423	437	431	431	431	431
Largo-Tibet Elementary	614	543	505	519	521	520	519	518
Marshpoint Elementary	827	751	667	655	648	647	646	645
Pooler Elementary	462	459	431	439	442	442	442	442
Pt Wentworth Elementary	606	620	589	545	-	-	-	-
Pulaski Elementary	663	624	570	553	547	546	545	544
School of Humanities at Low	757	711	653	631	623	622	621	620
Shuman Elementary	639	548	493	444	436	436	436	436
Southwest Elementary	755	749	682	685	688	687	686	685
Susie King Taylor Community	216	235	-	241	232	232	232	232
West Chatham Elementary	830	848	790	773	767	766	765	764
White Bluff Elementary	581	548	492	561	566	565	564	563
Windsor Forest Elementary	627	679	580	573	566	565	564	563
Total Enrollment	14,511	14,423	13,047	12,872	12,387	12,375	12,364	12,353

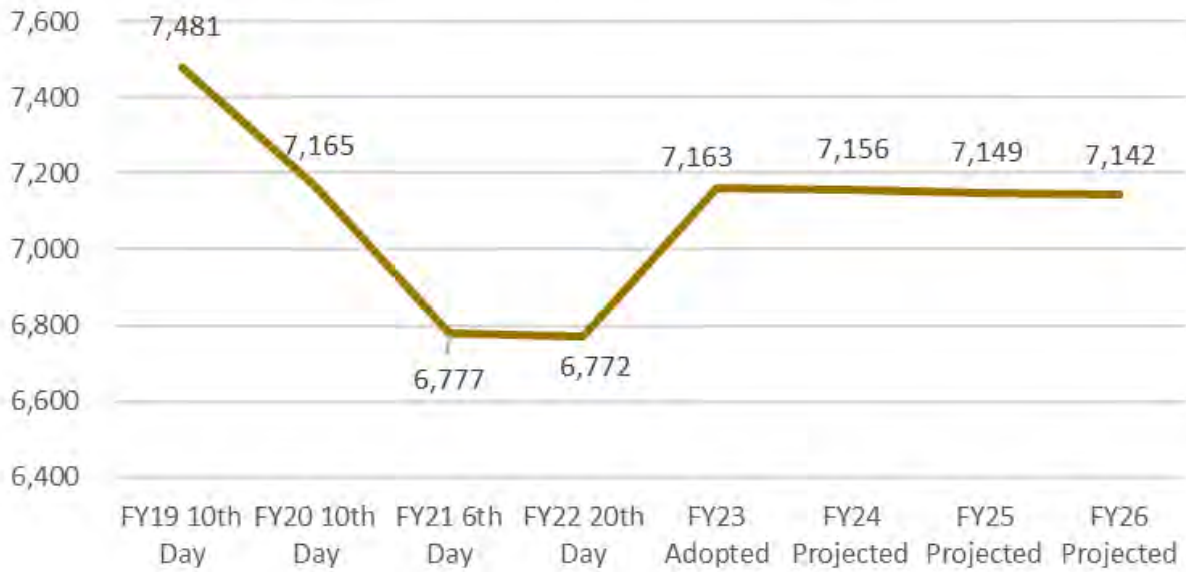
Elementary School Total Enrollment



8 Year Enrollment Summary—K-8 Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 20th Day	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected
Ellis K-8	480	475	454	425	422	422	422	422
Garrison Fine & Performing Arts K-8	778	782	774	782	788	787	786	785
Georgetown K-8	749	696	601	571	565	564	563	562
Godley Station K-8	1,689	1,675	1,589	1,021	1,049	1,048	1,047	1,046
Hesse K-8	1,308	1,308	1,157	1,019	997	996	995	994
Isle of Hope K-8	829	794	719	629	615	614	613	612
New Hampstead K-8	-	-	-	718	748	747	746	745
Rice Creek 3-8	828	886	806	865	1,184	1,183	1,182	1,181
Savannah Classical Academy	268	260	346	361	361	361	361	361
Tybee Island Maritime Academy	-	289	331	381	434	434	434	434
Total Enrollment	7,481	7,165	6,777	6,772	7,163	7,156	7,149	7,142

K8 School Total Enrollment



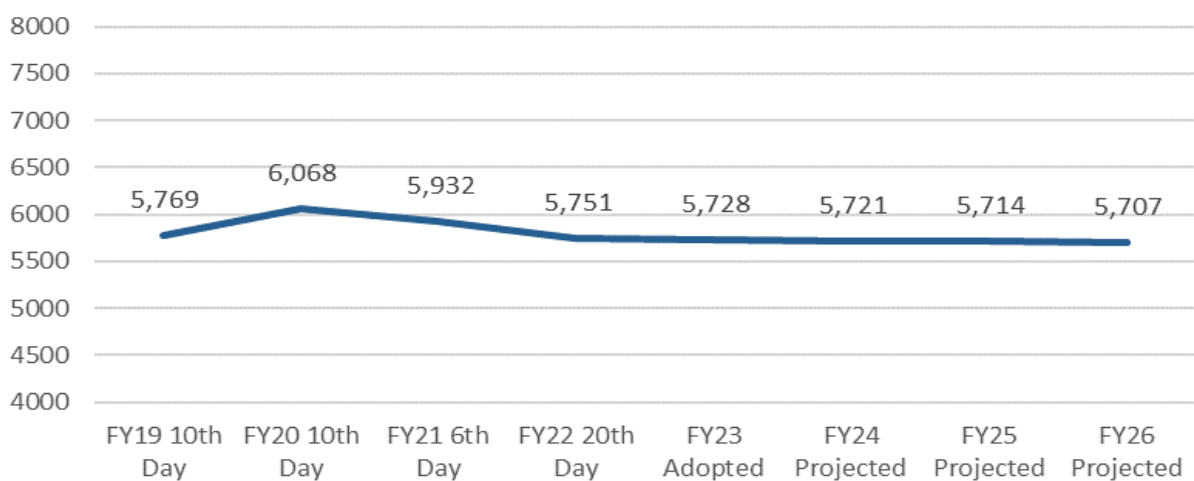
8 Year Enrollment Summary—E-Learning School

Site Name	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 20th Day	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected
E-Learning (1-12)	-	-	900	1,165	1,169	1,168	1,167	1,166
Total Enrollment	-	-	900	1,165	1,169	1,168	1,167	1,166

8 Year Enrollment Summary—Middle Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 20th Day	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected
Bartlett STEM Academy	704	694	687	656	656	655	654	653
Coastal Middle	713	711	651	618	604	603	602	601
DeRenne Middle	637	684	645	555	544	543	542	541
Hubert Middle	445	588	561	506	495	495	495	495
Mercer Middle	372	418	423	372	363	363	363	363
Myers Middle	508	552	579	530	516	515	514	513
Oglethorpe Charter School	606	605	603	605	605	604	603	602
Southwest Middle	800	750	719	748	754	753	752	751
Susie King Taylor Middle School	-	23	-	84	104	104	104	104
West Chatham Middle	984	1,043	1,064	1,077	1,087	1,086	1,085	1,084
Total Enrollment	5,769	6,068	5,932	5,751	5,728	5,721	5,714	5,707

Middle School Total Enrollment



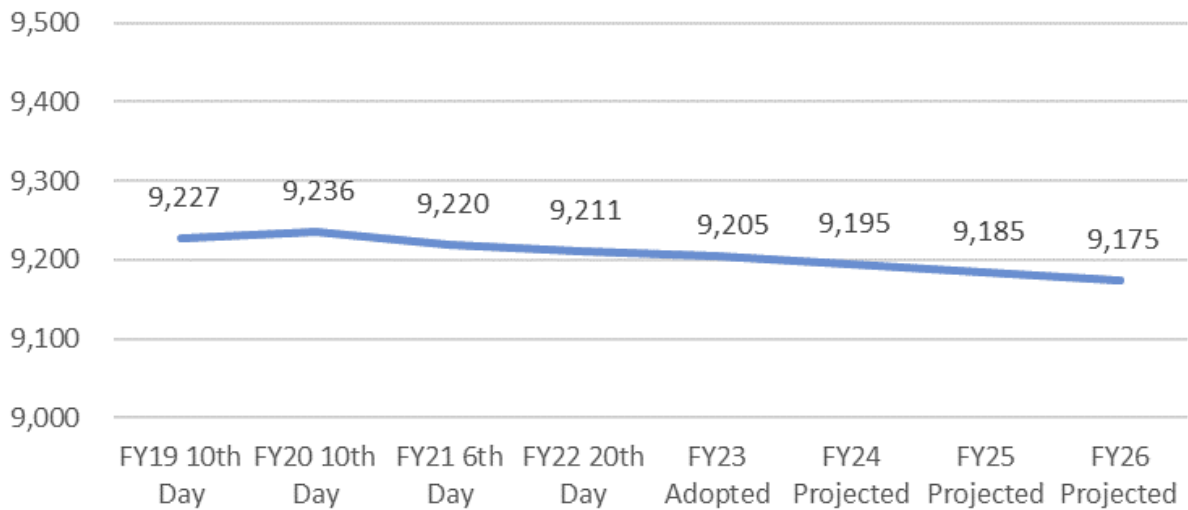
8 Year Enrollment Summary—Alternative Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 20th Day	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected
Academy Committed to Excel in Students	-	-	21	28	28	28	28	28
Building Bridges Academy - High	16	24	43	48	48	48	48	48
Building Bridges Academy - Middle	35	15	15	6	15	15	15	15
Coastal GA Comprehensive Academy	141	137	136	110	110	110	110	110
Coastal Harbor	-	-	22	40	45	45	45	45
Oatland Island PreK	-	22	22	20	20	20	20	20
WINGS Alternative ES	10	-	1	-	-	-	-	-
Total Enrollment	202	198	260	252	266	266	266	266

8 Year Enrollment Summary—High Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 6th Day	FY22 20th Day	FY23 Adopted	FY24 Projected	FY25 Projected	FY26 Projected
Beach High	975	939	928	893	887	886	885	884
Groves High	712	771	870	944	955	954	953	952
Islands High	1,001	1,033	988	933	926	925	924	923
Jenkins High	1,024	1,025	964	981	984	983	982	981
Johnson High	763	762	764	739	735	734	733	732
New Hampstead High	1,305	1,178	1,219	1,310	1,321	1,320	1,319	1,318
Savannah Arts Academy	953	967	966	917	914	913	912	911
Savannah Early College	239	211	52	171	62	62	62	62
Savannah Classical Academy	46	50	195	62	164	164	164	164
School of Liberal Studies	500	587	630	639	644	643	642	641
Windsor High	1,021	1,012	964	951	947	946	945	944
Woodville-Tompkins	688	701	683	671	666	665	664	663
Total Enrollment	9,227	9,236	9,223	9,211	9,205	9,195	9,185	9,175

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 Spring 2022 results by the percentage of students at each performance level, the percentage of students at/above the Developing and Proficient levels, and the Content Mastery Weighted Performance score. The Content Mastery Weighted Performance score reflects CCRPI Achievement Content Mastery performance weights, whereby Developing = 0.5, Proficient = 1.0, and Distinguished = 1.5.

NOTE: Due to two consecutive years of pandemic-related disruption to GMAS testing, SY 2022 serves as a new performance baseline for the district. The new performance baseline will be used to establish targets for future improvement.

Key Points: GMAS EOG

- SCCPSS performance was strongest in elementary grades math with 61% of students scoring at or above the Developing level.
- Just over half of the students performed at or above Developing in elementary and middle grades ELA, middle grades Math, and 5th grade Science. Moreover, 41% reached the Developing level or higher in 8th grade Social Studies.
- SCCPSS met or exceeded the comparison group in elementary grades Math and Science, and performed within 1-2 points of the comparison group in elementary grades ELA and middle grades Math.
- District scores were 5 or more points below the comparison group in middle grades ELA, Science, and Social Studies.

Key Points: GMAS EOC

- Well over half of the students reached the Developing level or higher in all subject areas with rates ranging from 57% in Algebra I to 68% in American Literature & Composition.
- SCCPSS exceeded the comparison group in all EOC subjects, ranging from just above the comparison group in American Literature & Composition, to 10 points greater than the comparison group in U.S. History.



GEORGIA MILESTONES ASSESSMENT SYSTEM (GMAS) 2022 RESULTS

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 English language arts, mathematics, science, and social studies.

Figure 1. GMAS EOG Results by State, Comparison Group, and District: English/Language Arts

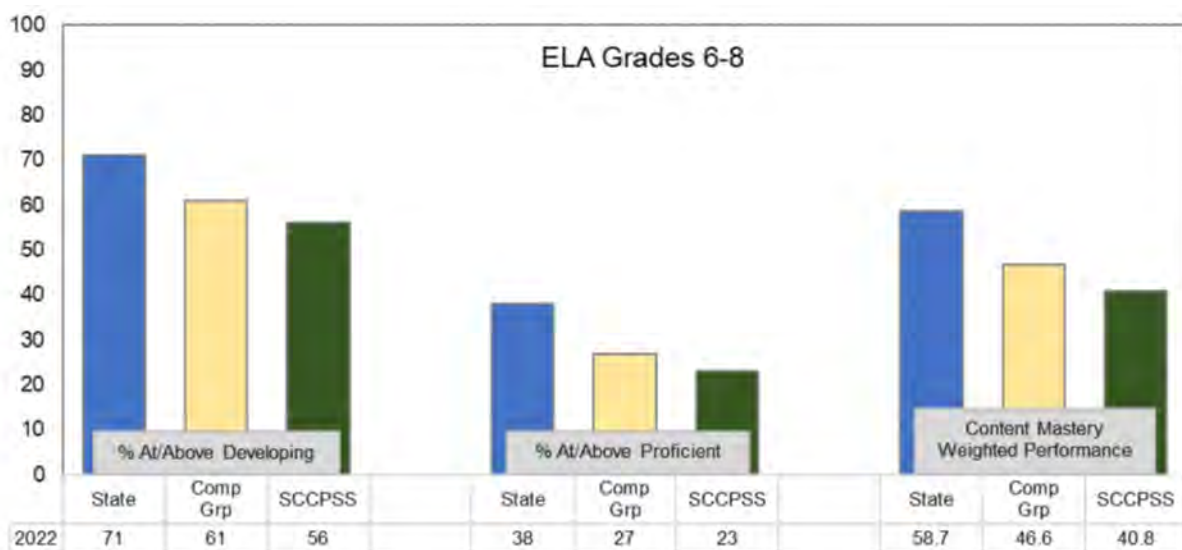
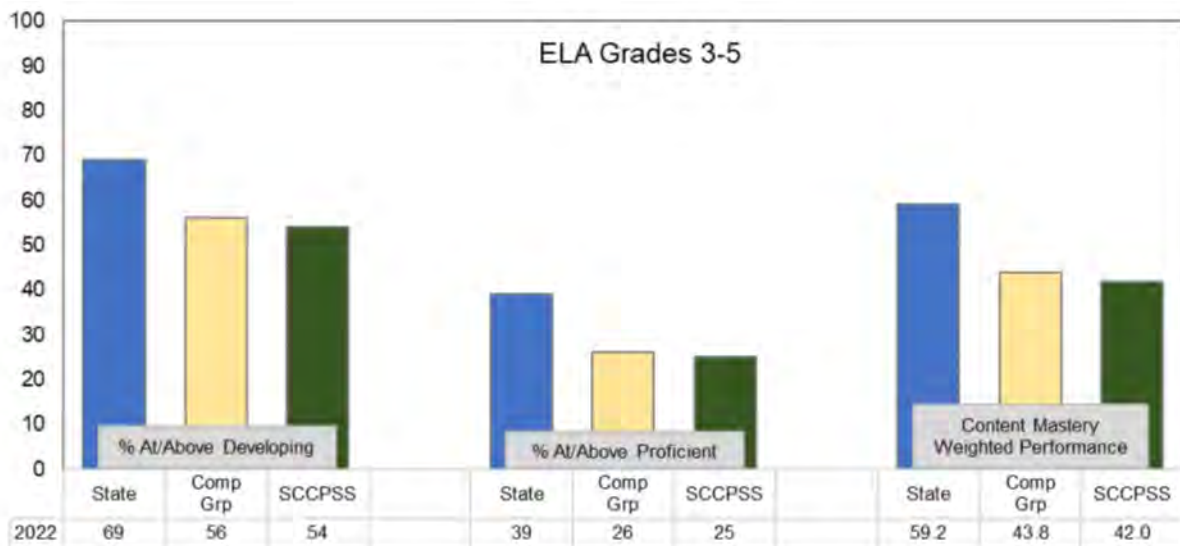


Figure 2. GMAS EOG Results by State, Comparison Group, and District: Math

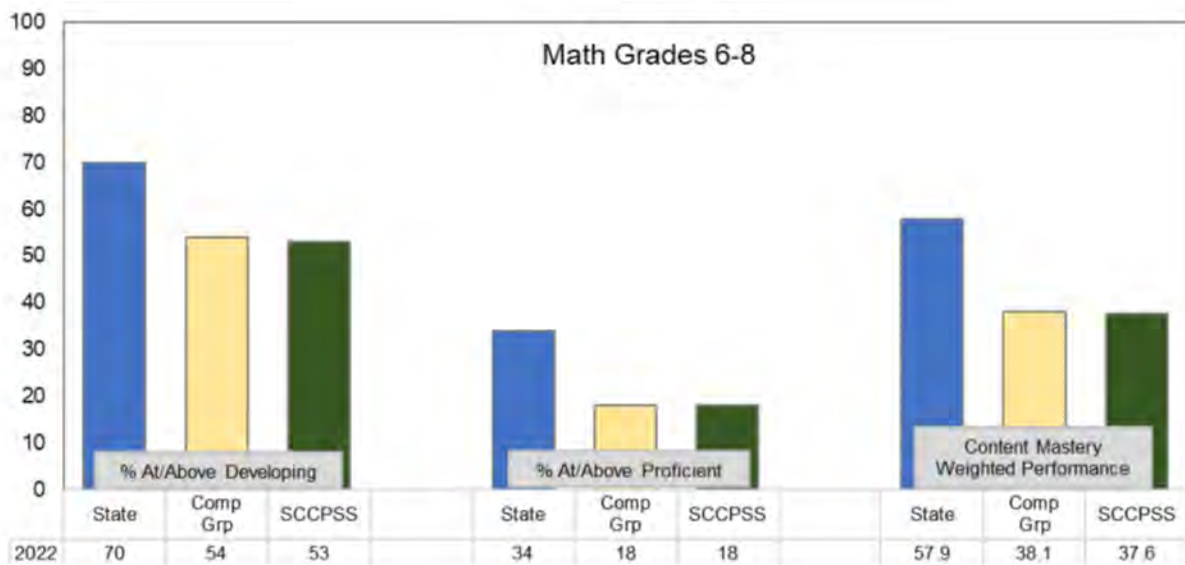
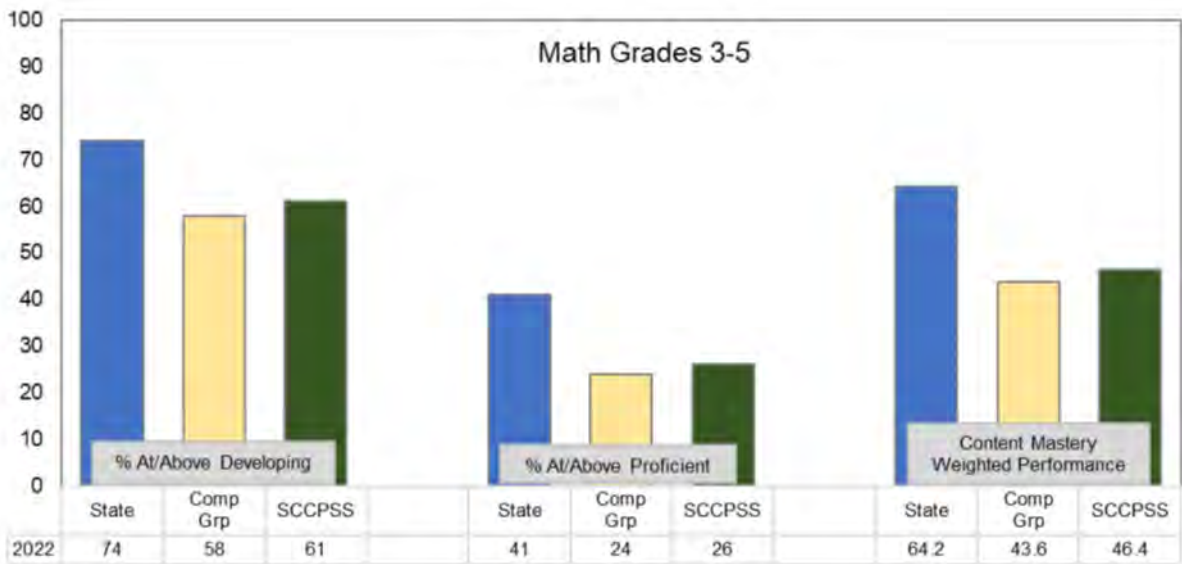


Figure 3. GMAS EOG Results by State, Comparison Group, and District: Science

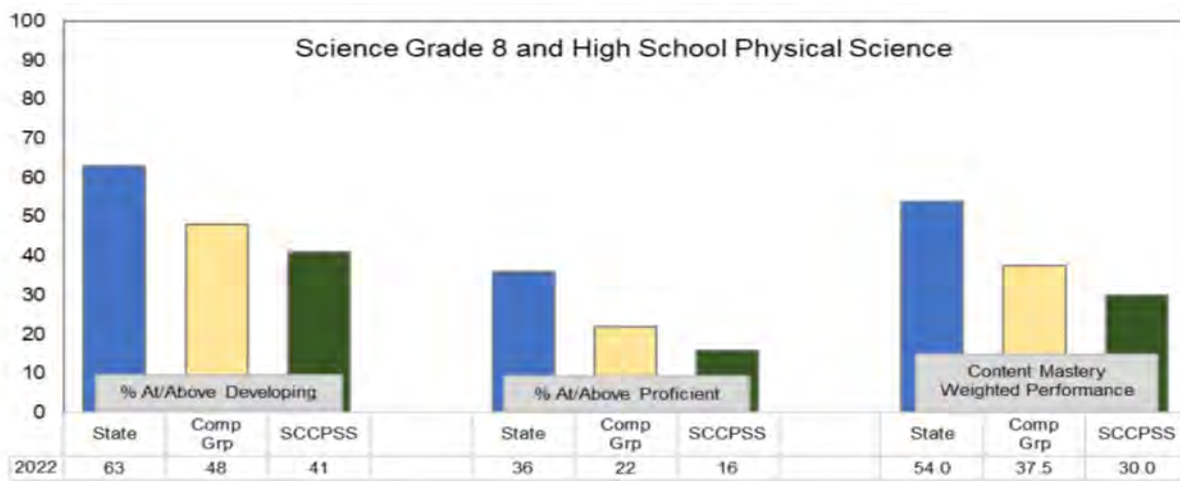
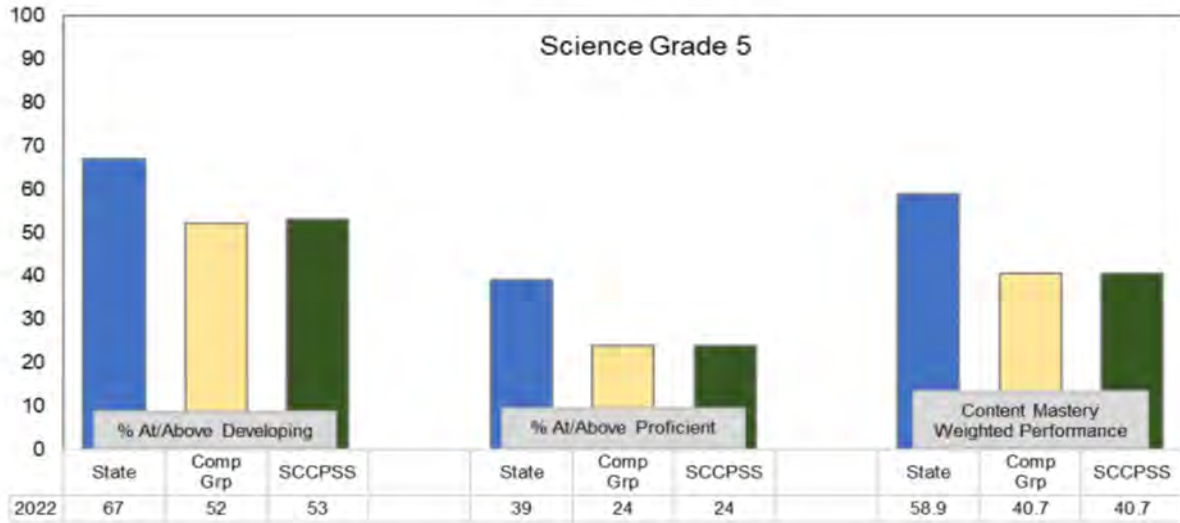


Figure 4. GMAS EOG Results by State, Comparison Group, and District: Social Studies

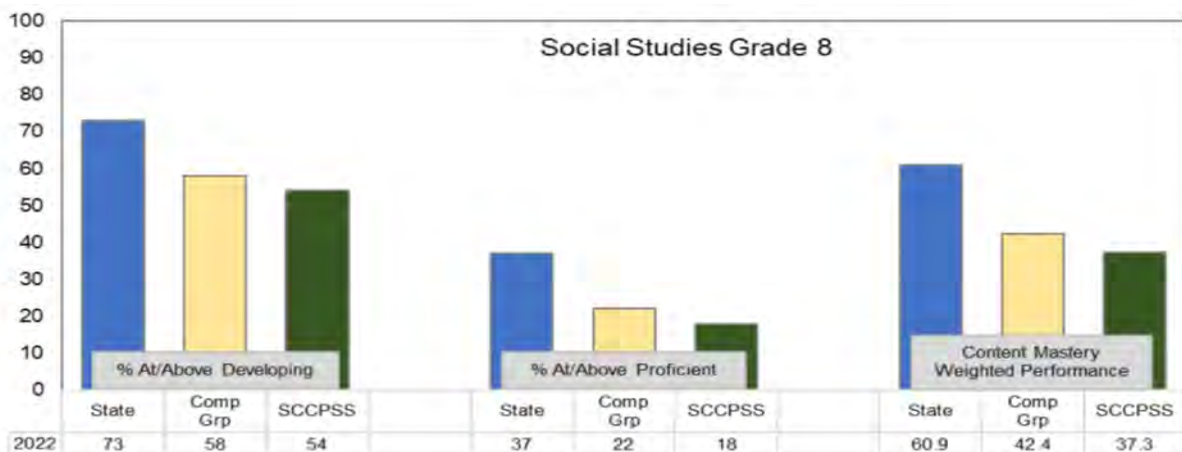


Figure 5. GMAS EOC Results by State, Comparison Group, and District: English/Language Arts & Math

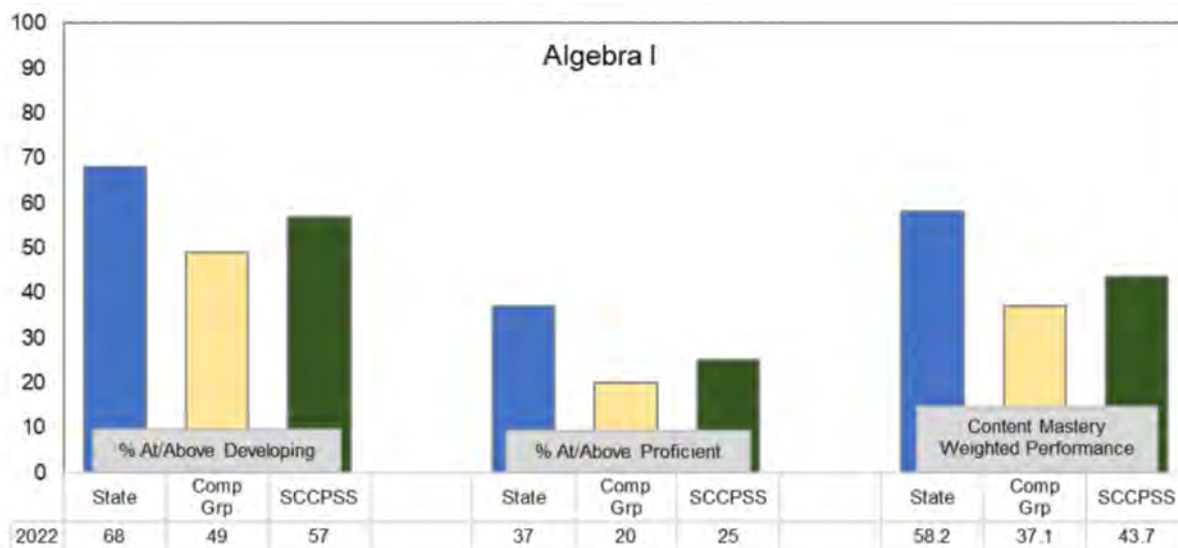
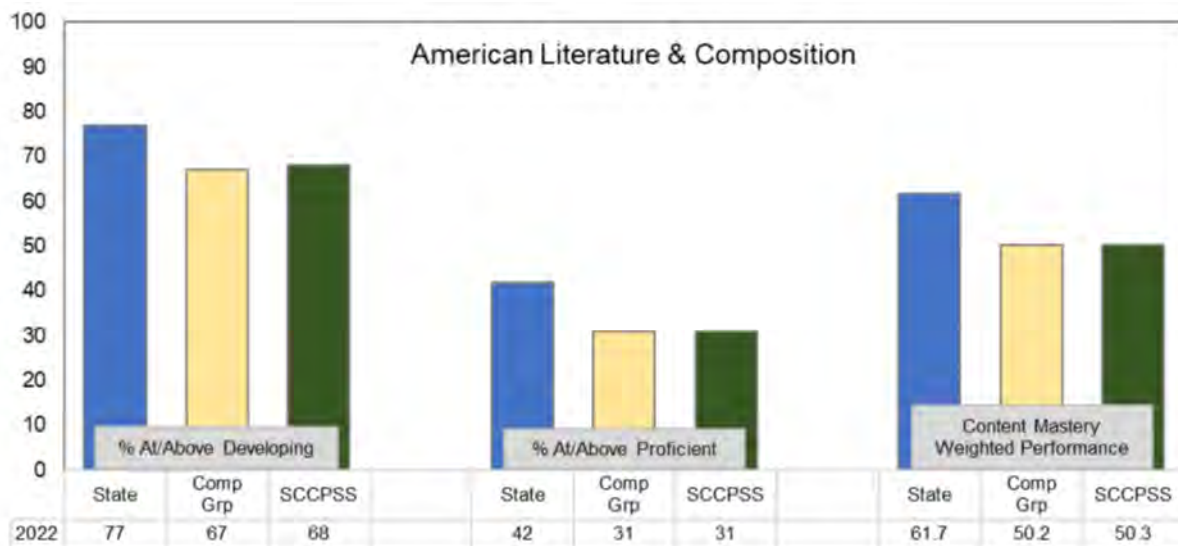
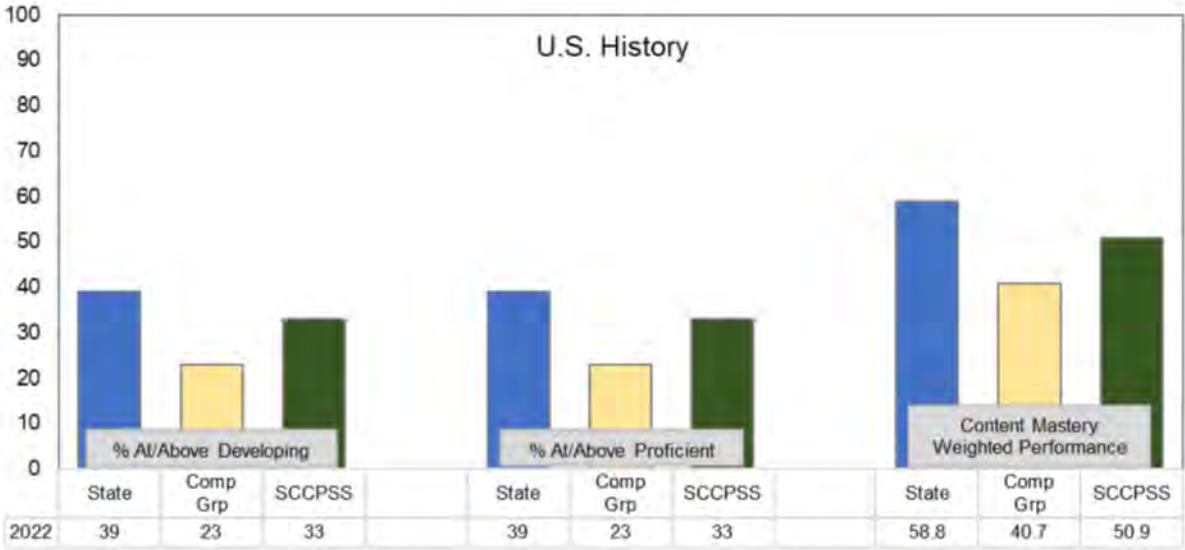
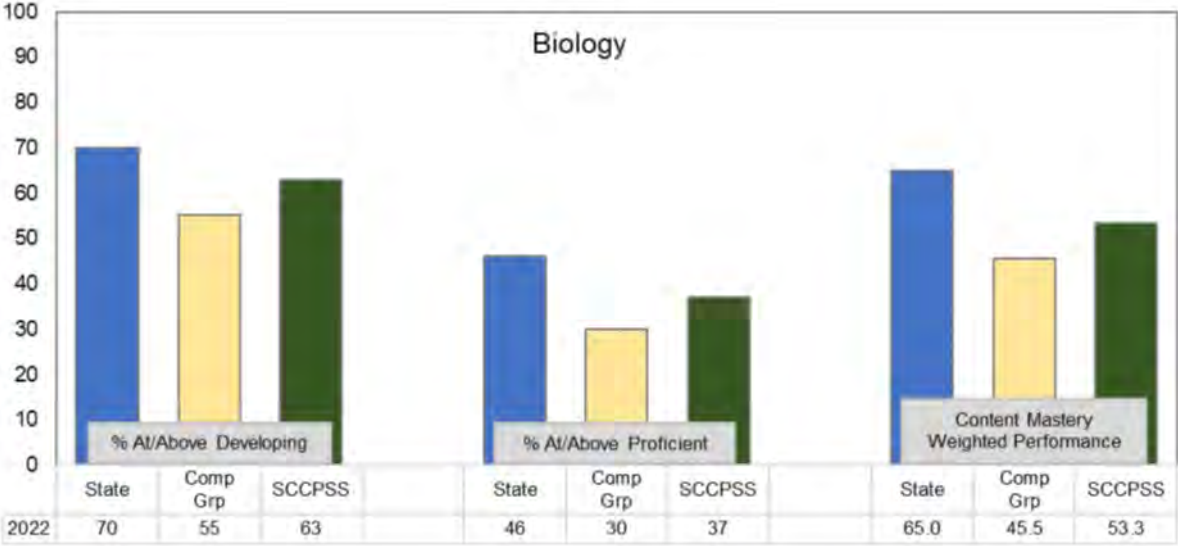
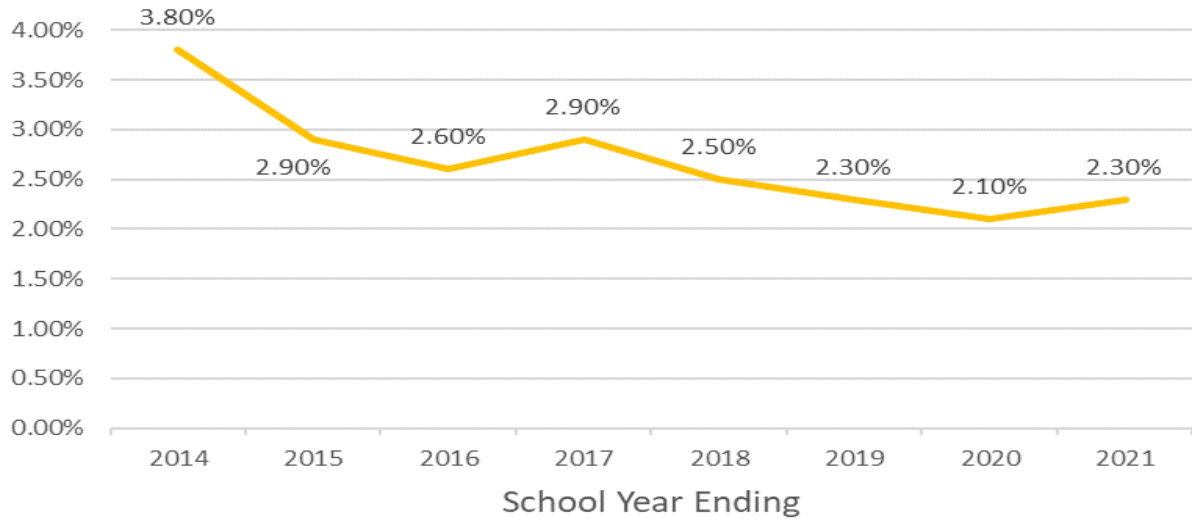


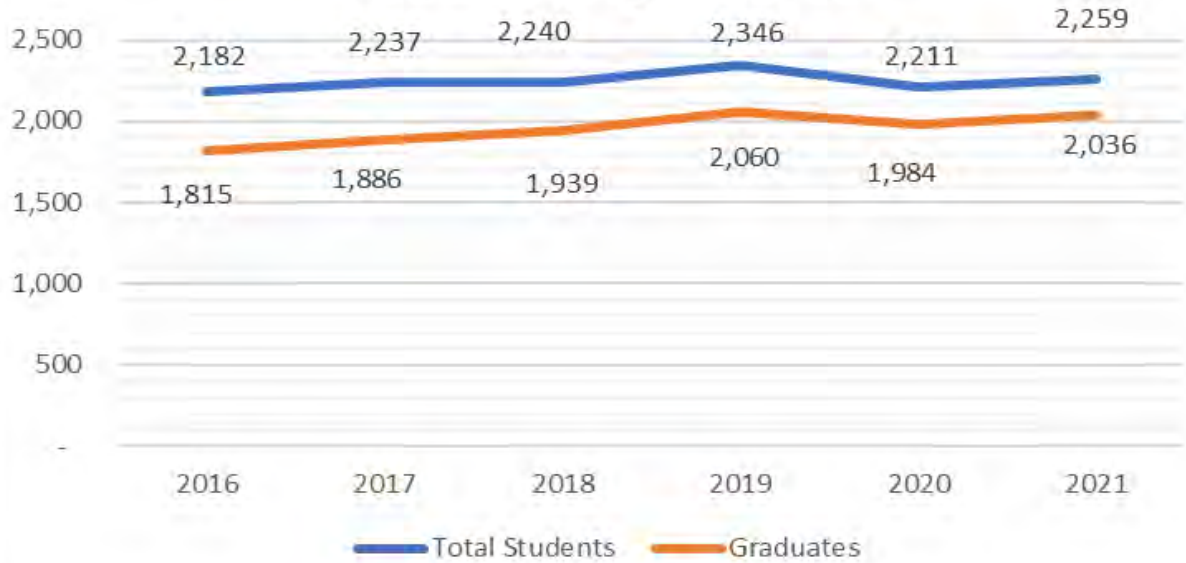
Figure 6. GMAS EOC Results by State, Comparison Group, and District: Science & Social Studies



Student Dropout Rate 9-12 Grade



Graduating Classes



Free & Reduced Lunch Percentages

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

Site Name	ORGN	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
Andrea B Williams Elementary	2068	95.00	94.67	92.02	85.56	91.81
Bloomington Elementary	4052	68.66	68.70	66.96	33.58	59.48
Brock Elementary	1052	95.00	95.00	93.06	83.22	91.57
Butler Elementary	5052	92.83	92.16	82.89	64.94	83.21
Coastal Empire Montessori	0109	64.54	67.89	63.97	39.09	58.87
Gadsden Elementary	1056	95.00	95.00	94.31	90.26	93.64
Garden City Elementary	0197	86.62	89.43	64.19	46.51	80.08
Gould Elementary	2056	82.16	82.72	71.93	44.37	78.94
Haven Elementary	4056	89.35	92.80	91.75	84.20	91.30
Heard Elementary	1058	58.33	59.18	60.47	36.49	59.33
Henderson E Formey Elementary	0517		93.91	87.19	69.50	90.55
Hodge Elementary	5058	93.81	95.00	87.18	77.04	92.00
Howard Elementary	1060	34.03	23.28	25.69	19.47	25.62
J.G. Smith Elementary	5066	46.77	40.17	42.68	25.36	38.75
Largo-Tibet Elementary	2062	81.89	85.85	23.45	55.98	61.79
Marshpoint Elementary	0298	45.04	44.86	45.19	26.62	40.43
Pooler Elementary	3064	65.00	60.57	57.61	40.20	55.85
Pt Wentworth Elementary	4068	74.21	75.51	76.02	45.28	
Pulaski Elementary	0116	67.28	73.83	58.42	29.70	57.31
School of Humanities at Low	0514	85.97	92.85	85.26	69.02	83.28
Shuman Elementary	0511	87.82	95.00	83.06	69.15	83.76
Southwest Elementary	0300	73.64	73.20	74.21	37.95	64.75
Susie King Taylor Community School K-5	0515	60.75	65.86	56.27	51.01	58.47
West Chatham Elementary	0200	53.47	53.96	53.48	30.56	47.87
White Bluff Elementary	1070	82.50	89.37	84.43	61.37	79.42
Windsor Forest Elementary	4070	78.51	77.80	76.44	68.25	75.25
Average Free/Reduced Lunches		74.33	76.10	69.16	53.26	69.73

Site Name	ORGN	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
E-Learning Academy	0518			67.93	47.84	67.93



Note: During FY22 Federal aid was given during COVID—19 pandemic made school meals available for free to all of Savannah Chatham County Public School students.

Free & Reduced Lunch Percentages

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

Site Name	ORGN	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
East Broad K-8	0191	94.98				
Ellis Elementary K-8	4054	32.49	31.85	32.04	22.31	29.67
Garrison Fine & Performing Arts K-8	0192	41.53	38.39	37.23	19.79	34.24
Georgetown Elementary K-8	0194	62.70	62.41	57.12	36.22	54.61
Godley Station K-8	0211	36.36	38.15	36.19	22.81	33.38
Hesse Elementary K-8	4058	51.06	50.72	48.50	36.24	46.63
Isle Of Hope Elementary K-8	3060	77.00	78.75	66.72	52.01	68.62
New Hampstead K-8	0520				29.92	29.92
Rice Creek Elementary 3-8	0512	74.06	68.00	58.99	42.97	61.01
Savannah Classical Academy	0128	75.56	76.10	77.18	5.00	76.28
Tybee Island Maritime Academy	0125	27.82	20.55	20.18	8.42	19.24
Average Free/Reduced Lunches		57.36	51.66	48.24	27.57	45.36

Site Name	ORGN	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
Bartlett STEM Academy	0124	33.81	30.98	32.15	18.74	28.92
Coastal Middle	0311	39.20	34.51	36.96	25.32	34.00
DeRenne Middle	0201	89.91	94.83	84.82	75.50	86.27
Hubert Middle	2060	89.60	88.51	85.23	77.32	85.17
Mercer Middle	5062	83.72	89.61	77.78	63.33	78.61
Myers Middle	0301	86.10	89.82	84.95	73.96	83.71
Oglethorpe Charter School	0118	63.74	69.77	68.66	49.59	62.94
Southwest Middle	0299	76.44	81.11	73.70	48.88	70.03
Susie King Taylor Community School 6-8	0519				60.92	60.92
West Chatham Middle	0199	78.21	68.63	63.23	42.86	63.23
Average Free/Reduced Lunches		71.19	71.97	67.50	53.64	65.38

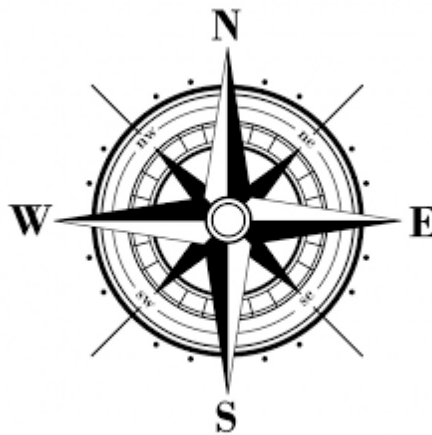
Site Name	ORGN	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Projected
Beach High	2052	74.50	76.59	72.15	53.88	69.28
Groves High	3056	85.49	64.81	62.40	43.33	64.01
Islands High	0411	30.31	26.58	24.21	13.02	23.53
Jenkins High	5060	57.79	56.37	50.05	36.20	50.10
Johnson High	0101	73.22	76.64	72.33	49.87	68.02
New Hampstead High	0117	45.14	48.57	48.58	27.80	42.52
Savannah Arts Academy	0499	12.12	11.95	13.10	5.59	10.69
Savannah Early College	0513	53.56	53.95	50.52	26.47	46.13
Savannah Classical Academy	0516	75.56	67.92	79.63	5.00	74.37
School of Liberal Studies	0210	80.42	83.14	76.88	61.42	75.47
Windsor High	5070	63.38	65.51	58.41	39.15	56.61
Woodville-Tompkins	0115	64.75	54.03	55.29	23.30	49.34
Average Free/Reduced Lunches		59.69	57.17	55.30	32.09	52.51

System Average		64.51	64.38	59.66	42.32	57.72
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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 does 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 scores 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 scale scores. 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.

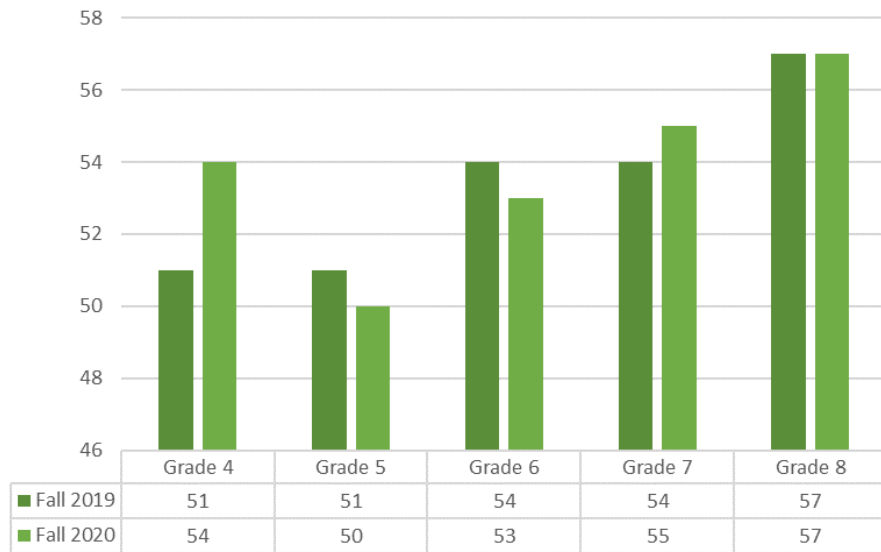
Non-participation due to student attrition was 2 or more points higher than the district among multiracial students, white students, and students transitioning to the 4th and 6th grades.

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 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.

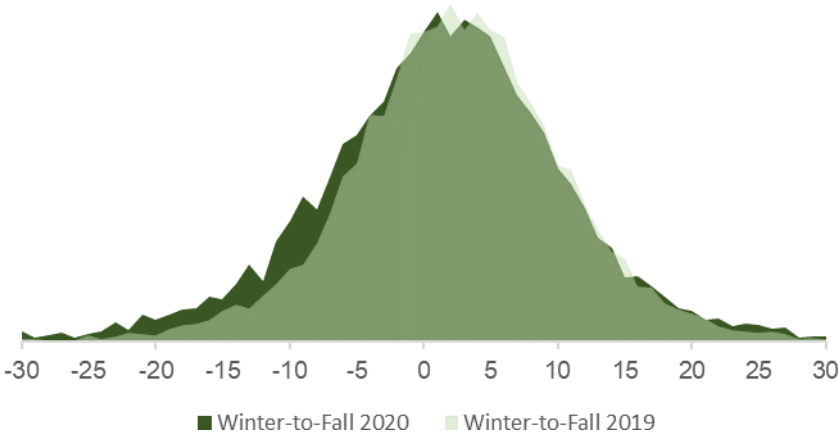
Median BOY Achievement Percentiles - Language



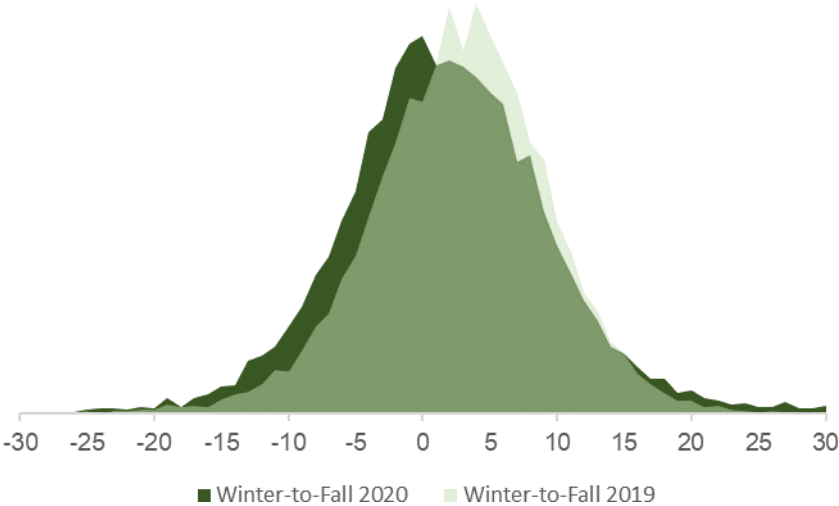
Median BOY Achievement Percentiles - Math



Language Arts



Math



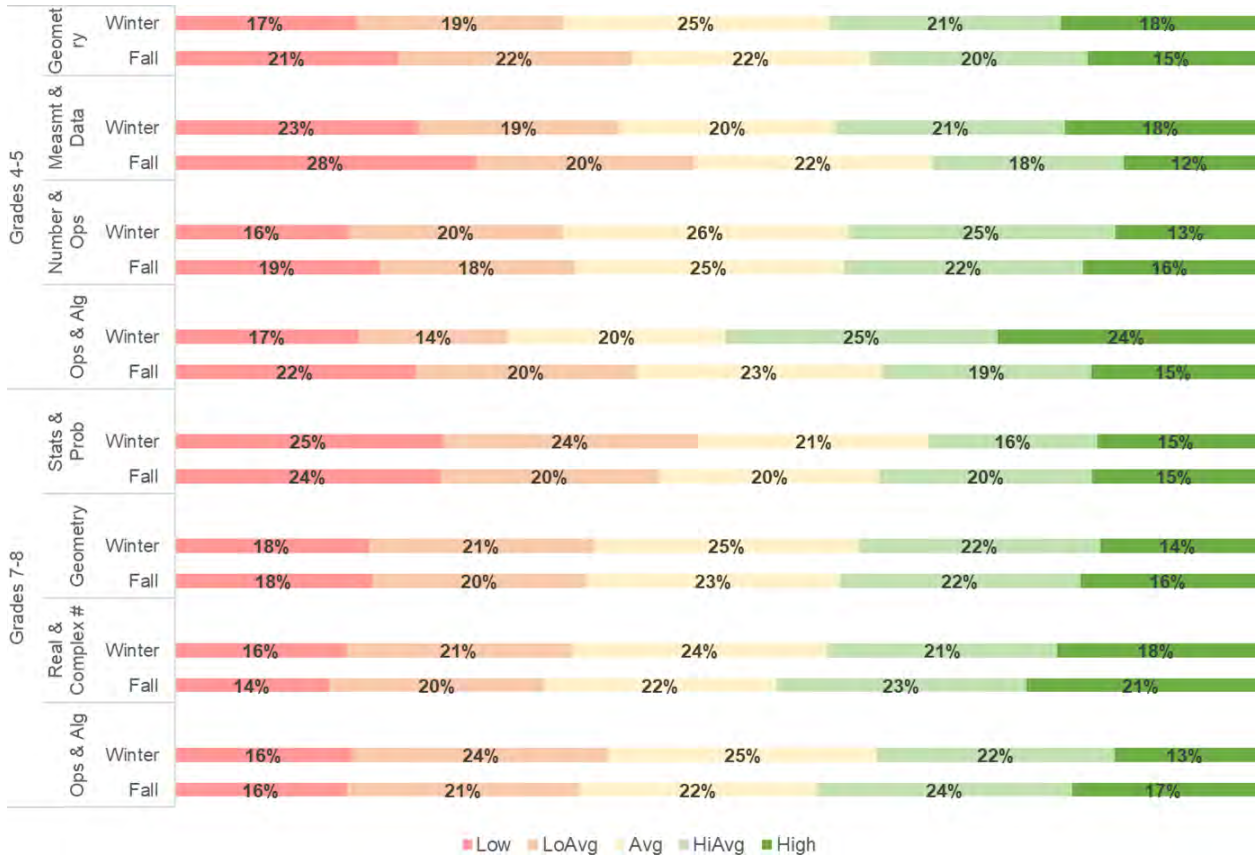
Median Change in RIT Score	Language		
	Winter to Fall 2019	Winter to Fall 2020	1 Yr Chg
Grade 4	4	4	0
Grade 5	3	2	-1
Grade 6	2	0.5	-1.5
Grade 7	2	1	-1
Grade 8	2	1	-1

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

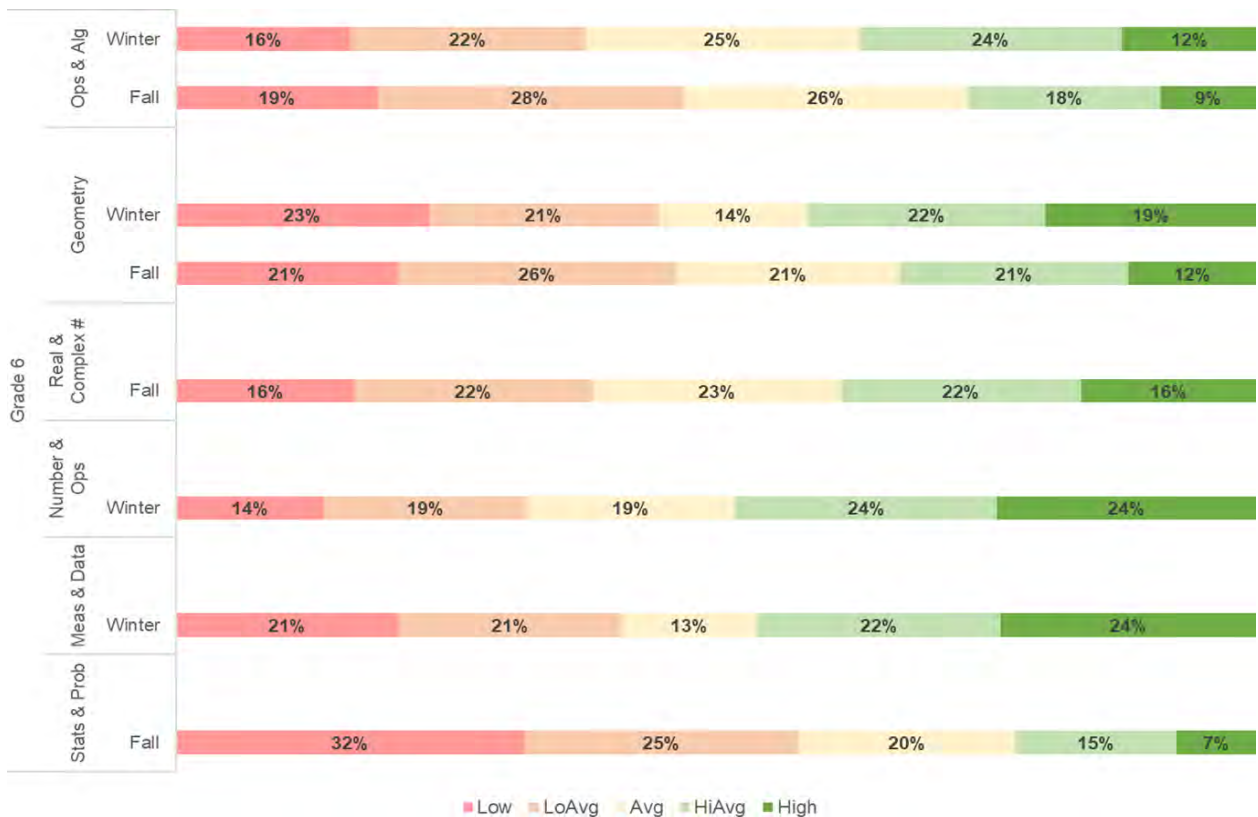
Standard Deviation	8.6	10.5	1.9
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6.9	8.7	1.8
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Winter-to-Fall Domain Level Comparison: Math Grades 4-5 and 7-8



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.

ACCRUAL BASIS

A basis of accounting that records revenues and expenditures when a transaction occurs rather than when money is exchanged.

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 PROPERTY TAX.

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 and governance oversight.

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 AC-CRUAL BASIS.

CATEGORICAL GRANTS

Normally used to describe a grant received from another governmental unit to be used or expended on specific programs or activities.

CERTIFICATED EMPLOYEES

Used to denote employees whose position requires some level of teaching certification by the State of Georgia. See also CLASSIFIED EMPLOYEES.

CHART OF ACCOUNTS

A list of all accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and of the general operation of the books of account, becomes a classification or manual of accounts: a leading feature of a system of accounts.

CLASSIFIED EMPLOYEES

Used to denote employees whose position does not require some level of teaching certification by the State of Georgia. See also CERTIFICATED EMPLOYEES.

Glossary of Terms

COMMITMENTS	Purchase requisitions and catalog orders for which a part of the appropriation (budget) is reserved. They cease to be commitments once a purchase order is issued, the item is received and paid, or the order is canceled. See also ENCUMBRANCES and PURCHASE ORDER.
CONTRACT SERVICES	Labor, material, and other costs for services rendered by personnel not on the district's payroll.
CONTINGENCY	Funds included in the budget for the purpose of covering minor unexpected costs during the budget year.
CONTINGENT LIABILITY	Items that may become liabilities as a result of conditions undetermined at a given date such as pending lawsuits, judgments under appeal, unsettled disputed claims, and un-completed contracts.
CURRICULUM	An educational guide to the teacher stating what is to be taught in a certain course or group of courses.
DEBT	An obligation resulting from the borrowing of money or from the purchase of goods and services on credit.
DEBT LIMIT	The maximum amount of gross or net debt which is legally permitted.
DEBT RETIREMENT	The repayment of general long-term debt principal and interest.
DEBT SERVICE	Payments of principal and interest to lenders or creditors on outstanding debt.
DELINQUENT TAXES	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

Glossary of Terms

DEPARTMENT	Divisions are subdivided into departments.
DEPRECIATION	(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period.
DISBURSEMENTS	Payments for goods, services, and obligations.
EARLY INTERVENTION PROGRAM (EIP)	Provides additional instructional resources to help students who are performing below grade level obtain the necessary academic skills to reach grade level performance in the shortest possible time.
ELEMENTARY SCHOOL	A school classified by state and local statutes or practices comprised of kindergarten through fifth grade.
EMPLOYEE BENEFITS	Amounts paid by the district on behalf of employees over and above the gross salary. Employee benefits include social security tax, a portion of health insurance, workers compensation, disability insurance, unemployment insurance, life insurance, and employee assistance program.
ENCUMBRANCES	Purchase orders issued which are chargeable to a budget and for which a part of that budget is reserved. They cease to be encumbrances when the order is cancelled or the item or service is received and payment made. See also COMMITMENTS, PURCHASE ORDER, and EXPENDITURES.
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.
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, K8 School, middle school, high school and an e-learning school.
PERSONNEL SERVICES	Items of expenditures in the operating budget for salaries and wages paid to Board employees as well as the incidental fringe benefit costs associated with employment.
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, which 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 CUSTODIAL FUND	A fund used to account for assets held by a governmental unit as a custodian for others. These are also referred to as fiduciary funds. Trust and custodial 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
ACES	Academics Committed to Excel in Students
AFJROTC	Air Force Junior Reserve Officers Training Corps
AP	Assistant Principal
AP	Advanced Placement
APSI	Advanced Placement Summer Institute
ARP	American Rescue Plan
ASBO	Association of School Business Officials International, Inc

Acronyms

CAFR	Comprehensive Annual Financial Report
CEAC	Career Education Advisory Council
CIP's	Capital Improvement Projects
CTAE	Career, Technical and Agricultural Education
CTSO	Career Technical Student Organization
DLI	Dual Language Immersion
DOE	Department of Education
EIP	Early Intervention Program
ELA	English Language Arts
ERATE	A federal Grant titled " Education rate"
ESOL	English Speakers of Other Languages
ESPLOST	Education Special Purpose Local Option Sales Tax
FACE	Four Fine Arts Consumables and Equipment
FAFSA	Free Application for Federal Student Aid
FBLA	Future Business Leaders of America
FCCLA	Family Career and Community Leaders of America
FFA	Future Farmers of America
FTE	Full-Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GaTAPP	Georgia Teacher Academy for Preparation and Pedagogy
GED	General Education Diploma
GCRCT	Georgia Criterion-Referenced Competency Test
GFOA	Government Finance Officers Association
GHSGT	Georgia High School Graduation Test
GMA	Georgia Municipal Association
HB	House Bill

Acronyms

IE2	Investing in Educational Excellence
JROTC	Junior Reserve Officers Training Corps
LFM	Local Five Mill Share
LUA	Local Unit of Administration
M&O	Maintenance and Operations
MAP	Measures of Academic Progress
MSAP	Magnet Schools Assistance Program
NCLB	No Child Left Behind Act of 2001
NWEA	Northwest Evaluation Association
NJROTC	Navy Junior Reserve Officers Training Corps
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
RFP	Request for Proposal
ROTC	Reserve Officers Training Corps
SACS	Southern Association of Colleges and Schools
SAT	Scholastic Achievement Test
SB	Senate Bill
SCCPSS	Savannah Chatham County Public School System
SCSE	Self-Contained Special Education
SEDA	Savannah Economic Development Authority
SEL	Social Emotional Learning
SOPHIE	System orientation for Information Educators
SPED	Special Education

Acronyms

STEAM	Science, Technology, Engineering, Arts and Math
STEM	Science, Technology, Engineering and Math
SWSS	Strategic Waiver School System
TCLP	Teachers of Critical Languages Program
THRIVE	New Teacher Induction Program
TSA	Technology Student Association
WBL	Work-based Learning
4 E's	Effectively, Efficiently, Economically and Equitably—use of resources to meet goals

