A Better Tomorrow
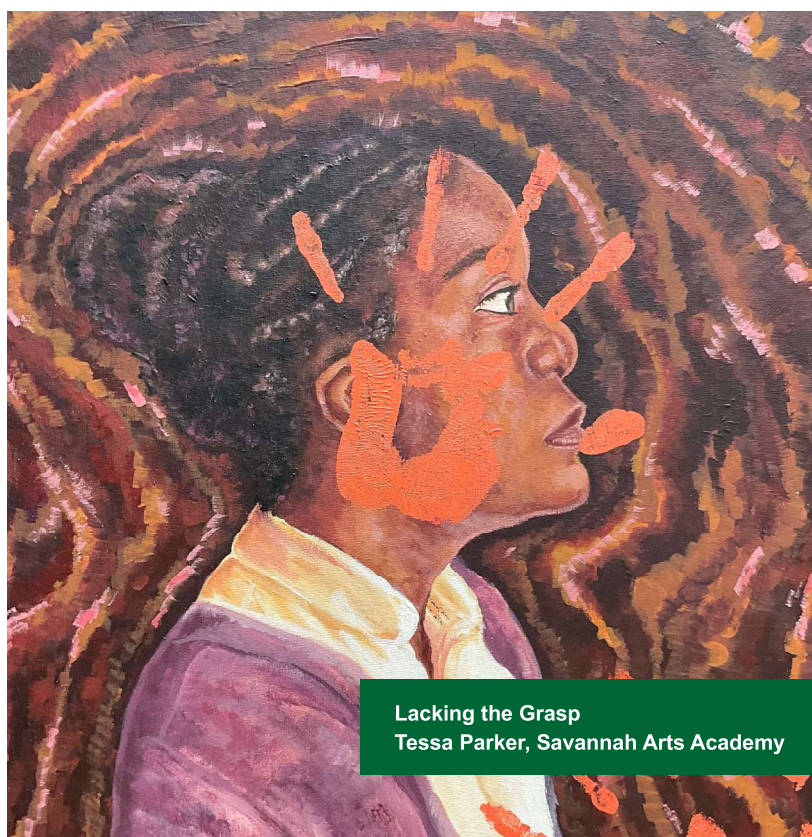DaNaja Willson, Savannah Arts Academy

SCCPSS

FY2026 Preliminary Budget (School Year 2025-2026)

Savannah-Chatham County Public School System
208 Bull St. Savannah, GA 31401 | (912) 395-5600 | www.sccpss.com

Finishing Touches
Madison Harmon, Savannah Arts Academy

Lacking the Grasp
Tessa Parker, Savannah Arts Academy

Savannah-Chatham County Public School System
208 Bull Street / Savannah, Georgia 31401 – (912) 395-5600

May 7, 2025

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

I present to you the FY 2025-2026 Preliminary Budget for All Funds for the Savannah-Chatham County Public School System. This year's preliminary 2026 budget, when adopted, will serve as the key operating plan for the district for this fiscal year as we move our school system closer to being a world-class school system where <u>ALL</u> children are learning at high levels. This budget document is the product of much planning and effort on the part of both staff members and faculty to meet district and school benchmarks within available resources. The Preliminary Budget is taxpayer friendly and fiscally responsible, protects the academic programs, and provides for safe and secure schools.

I wish to thank this community for its interest in, and commitment to, public education. I hope you find this document comprehensive and useful in understanding our financial plan for this fiscal year. I welcome your input as we move the Savannah-Chatham County School System toward a system where <u>ALL</u> students achieve academic excellence.

Sincerely,

S. Denise Watts

S. Denise Watts, Ed. D.
Superintendent of Schools

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.

FY26 Preliminary Budget Book   Page 1 of 40   Savannah Chatham County Public Schools

Savannah-Chatham County Public Schools

Executive Summary

- GFOA (Government Finance Officers Association) Recognition Award

- ASBO (Association of School Business Officials International) Award

- Savannah-Chatham County Public Schools Mission and Vision Statement

- SCCPSS Strategic Priorities and Performance Objectives

- FY 2026 Budget Process

- FY 2025 -2026 Budget Calendar

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

The Board of Public Education
for the City of Savannah and the County of Chatham
Georgia

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

ASB

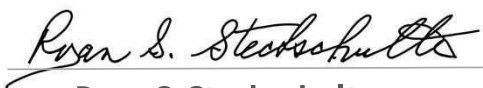## ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

SAVANNAH CHATHAM COUNTY PUBLIC SCHOOL SYSTEM

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2024–2025.

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

_____
Ryan S. Stechschulte
President

_____
James M. Rowan, CAE, SFO
CEO/Executive Director

Savannah-Chatham County Public Schools

Mission Statement

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

Vision Statement:

From school to 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, 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.

SCCPSS Strategic Priorities and Performance Objectives

The Savannah-Chatham County Board of Education is committed to establishing strategic priorities and performance objectives which support the Board's Vision and Mission Statement. While these priorities and objectives may span multiple years, modifications from time to time are expected. The Superintendent will make recommendations on any updates to the strategic plan and present it to the board for adoption. SCCPSS current strategic priorities and performance objectives are shown below.

SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOL SYSTEM

STRATEGIC MAP

UPDATED 2024

TRANSFORMATION OF ORGANIZATIONAL CLIMATE AND CULTURE

STUDENTS	STAKEHOLDERS	EMPLOYEES	STEWARDSHIP
Student Growth and Achievement for Choice-Filled Futures	Quality Family and Community Engagement Experiences	Talent Management for Optimal Employee Performance	Efficient, Effective, and Equitable Resource Stewardship
Promote the development of foundational skills and expand early learning opportunities.	Broaden the reach and impact of communication to the district's diverse stakeholders.	Recruit, retain, and recognize a highly effective student focused workforce through a premier, value-added employee experience.	Conduct comprehensive and objective evaluations to promote continuous improvement and district effectiveness.
Advance proficiency in literacy and numeracy through high quality instruction and support for diverse learners.	Strengthen student, parent, staff, and community relationships to support the whole child.	Develop professional capacity and cultivate leadership with defined expectations, support, and accountability.	Ensure all facilities and departments effectively and efficiently support students and staff.
Enhance learning opportunities to develop the critical thinking and interpersonal skills needed for workforce development and college readiness.	Advance and assess effective partnership opportunities to support student success.	Enhance employee well-being and morale to create a positive working and learning environment.	Maintain an effective budget process that ensures an equitable allocation of resources to provide high-quality educational services.
Provide high quality support and services for whole child development.			Enhance transportation and nutrition services to support student academic readiness.

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

Savannah-Chatham County Public School System | STRATEGIC PLAN

STUDENTS: Student Growth and Achievement for Choice-Filled Futures

Focusing on student growth and achievement is critical to achieving empowerment, future success, and holistic well-being of our students. Academic and support services provide students with the vital skills, tools, and confidence needed for their personal and professional journey into the future. The development of a choice-filled future begins before PreK and evolves through graduation and beyond.

Performance Objective A: Promote the development of foundational skills and expand early learning opportunities.

Key Performance Indicators

- Increase the percentage of PreK students exhibiting readiness when entering Kindergarten as measured by the GKIDS Readiness Check.

- Increase the number of PreK classes.

- Increase the percentage of Kindergarten students demonstrating numeracy skills as measured by the GKIDS 2.0.

- Increase the percentage of K-2 students meeting or exceeding expected growth in foundational literacy skills as measured by Amira.

Strategies

- Establish a partner network with district personnel and local daycare/early childhood centers to provide training in early childhood development and school readiness.

- Provide additional early learning classrooms to expand access for families.

- Enhance district, family, and community resources to support the development of foundational skills.

Performance Objective B: Advance proficiency in literacy and numeracy through high quality instruction and support for diverse learners.

Key Performance Indicators

- Increase Lexile performance as measured by GMAS Reading on Grade Level with a focus on third grade.

- Increase the percentage of students demonstrating typical or high growth on GMAS English Language Arts (ELA) and mathematics as measured by the Student Growth Percentile Report (2 KPIs).

- Increase the percentage of students demonstrating typical or high growth on GMAS English Language Arts (ELA) and mathematics for English Learners and Students with Disability Subgroups (4 KPIs).

Strategies

- Implement a comprehensive literacy plan based on the Science of Reading to improve students' reading proficiency (Literacy as the North Star).

- Build and align community partnerships to support student achievement.

- Re-envision support and resources to provide high quality schools in every community.

- Enhance teacher capacity to deliver rigorous standards-aligned instruction.

Performance Objective C: Enhance learning opportunities to develop the critical thinking and interpersonal skills needed for workforce development and college readiness.

Key Performance Indicators

- Increase the percentage of students successfully completing Dual Enrollment courses.

- Increase the percentage of students successfully completing work-based learning courses.

Strategies

- Cultivate critical thinking and problem-solving skills across grade levels and content areas to prepare students for college and careers.

- Increase accessibility to college and career pathway courses and programs.

- Expand value-added student learning experiences that promote engagement and academic achievement.

Performance Objective D: Provide high quality support and services for whole child development.

Key Performance Indicators

- Increase student well-being as measured by the annual state climate survey.

- Increase staff and resources to enhance support for English Learners and Students with Disabilities as measured by an annual report.

- Decrease student behavior referrals and incidents as measured by the weighted suspension rate (Grades 6-12).

- Decrease student absenteeism as measured by Student Record.

Strategies

- Enhance wrap-around services to support whole child development and inspire high levels of student engagement.

- Establish a positive and supportive school climate to promote student well-being and achievement.

> **Strategic Priority 2**
>
> ## STAKEHOLDERS: Quality Family and Community Engagement Experiences
>
> *We believe family and community engagement are essential in our educational ecosystem as they contribute to student success, build trust and relationships, help tailor student support, and strengthen community social networks. By actively involving our diverse families, businesses, and the community, we can create a supportive network that fosters engagement, development, and positive experiences, enabling our students to be fully productive citizens beyond graduation.*

Performance Objective A: Broaden the reach and impact of communication to the district's diverse stakeholders.

Key Performance Indicators

- Increase district website engagement as measured by the number of visits.

- Increase media translation as measured by the number of documents translated.

- Increase parent access as measured by the number of active PowerSchool accounts.

Strategies

- Expand outreach by utilizing a variety of media to promote family and community engagement.

- Implement district-wide translation and interpretation services to embrace our multilingual communities.

- Create a parent/guardian focused campaign to drive the use of parent engagement platforms.

Performance Objective B: Strengthen student, parent, staff, and community relationships to support the whole child.

Key Performance Indicators

- Increase positive student, parent, and staff perceptions as measured by an annual survey (3 KPIs).

- Increase the number of community volunteers as measured annually by the VISTA volunteer portal.

- **Strategies**

- Enhance meaningful engagement opportunities for parents and community stakeholders to support whole child development.

- Implement a family-focused engagement framework to create a supportive and inclusive school climate and district culture.

Performance Objective C: Advance and assess effective partnership opportunities to support student success.

Key Performance Indicators

- Increase partnerships that directly support student learning.

- Increase opportunities in unique student engagement and learning experiences.

Strategies

- Develop a rubric to identify and evaluate partnership effectiveness in supporting student engagement and success.

- Identify and recognize successful partnership models in order to replicate and expand across the district.

- Develop partnerships that effectively connect classroom learning with real-world application.

Performance Objective A: Recruit, retain, and recognize a highly effective student-focused workforce through a premier, value-added employee experience.

Key Performance Indicators

- Decrease the number of teacher vacancies.

- Increase employee perceptions of being valued or appreciated.

- Increase the retention of effective employees.

Strategies

- Focused recruitment and retention incentives at high priority schools.

- Develop and implement a comprehensive compensation plan to recruit, retain, and recognize a highly effective workforce.

- Develop and implement a comprehensive retention plan to provide a supportive and value-added employee experience.

- Implement a calibrated evaluation system that balances support with accountability to maximize employee performance.

Performance Objective B: Develop professional capacity and cultivate leadership with defined expectations, support, and accountability.

Key Performance Indicators

- Improve perceptions of professional support among teachers, school leaders, school staff, and district staff (4 KPIs).

- Increase professional development offerings for all staff.

- Increase participation in professional development offerings.

- Improve positive perceptions of the value of professional development training/activities.

Strategies

- Develop and implement a comprehensive onboarding and first-year support program for district and school leaders.

- Employ consistent hiring practices district-wide to ensure transparency and accountability.

- Develop and implement a professional development plan that encompasses all employees.

Performance Objective C: Enhance employee well-being and morale to create a positive working and learning environment.

Key Performance Indicators

- Increase teacher satisfaction as measured by an annual climate survey.

- Increase staff satisfaction as measured by an annual climate survey.

Strategies

- Develop and implement a comprehensive plan to bolster employee morale, foster engagement, and cultivate positive district culture.

- Develop and implement an innovative school calendar and structures that provide for instructional, professional development, and planning time while supporting work-life balance.

STEWARDSHIP: Efficient, Effective, and Equitable Resource Stewardship

Stewardship upholds the responsible and effective management of resources, assets, and programs the district offers for the benefit of staff, students, and families. By monitoring and evaluating programs, we enable appropriate and equitable budget decisions to ensure the efficient and effective use of resources. Stewardship aligns resources to support the board's strategic priorities and effectively optimizes the use of facilities, programs, and human capital to ensure our schools' long-term success.

Performance Objective A: Conduct comprehensive and objective evaluations to promote continuous improvement and district effectiveness.

Key Performance Indicators

- Reports on implementation and findings of Program Evaluation(s), Comprehensive Needs Assessment(s), and Return on Investments (ROIs).

- Increase the average percentage of Management Action Plan (MAP) items completed on-time per audit as measured by the Summary of Audits.

Strategies

- Implement comprehensive evaluations to promote effective and efficient processes across the district.

- Enhance the timely completion of management's actions to uphold continuous improvement for effective management of resources, assets, and programs within the District.

Performance Objective B: Ensure all facilities and departments effectively and efficiently support students and staff.

Key Performance Indicators

- Annual status report on the Long-Range Facilities Plan.

- Reduce annual deferred maintenance.

- Increase workorder completion rate.

Strategies

- Implement an integrated data-management system to provide real-time data access for effective data-informed decision making.

- Develop and implement a comprehensive communication plan to promote transparency on the Long-Range Facility Plan (LRFP).

- Restructure services and resources to accommodate future district growth.

- Provide regular updates on facility status, changes, updates, and future projects to promote transparency and build community awareness.

STEWARDSHIP: Efficient, Effective, and Equitable Resource Stewardship

Stewardship upholds the responsible and effective management of resources, assets, and programs the district offers for the benefit of staff, students, and families. By monitoring and evaluating programs, we enable appropriate and equitable budget decisions to ensure the efficient and effective use of resources. Stewardship aligns resources to support the board's strategic priorities and effectively optimizes the use of facilities, programs, and human capital to ensure our schools' long-term success.

Performance Objective C: Maintain an effective budget process that ensures an equitable allocation of resources to provide high-quality educational services.

Key Performance Indicators

- Annual budget report on resource allocation.

- Improve Expenditures Efficiency as measured by Adopted Budget as Percent of Actual Budget.

Strategies

- Develop and implement a consistent monthly reconciliation process that provides timely and accurate budget information.

- Optimize allocation of resources for equitable and efficient utilization of resources across all schools and departments.

- Research and develop an ROI model to measure impact and return on investment.

- Align new budget allocations to support strategic priorities.

Performance Objective D: Enhance transportation and nutrition services to support student academic readiness.

Key Performance Indicators

- Increase the percentage of on-time transportation performance.

- Increase meal participation rate.

Strategies

- Create an innovative and multi-faceted approach to enhance efficient and accessible transportation.

- Increase collaboration between routing and driving staff to ensure continuous route optimization.

- Enhance opportunities for collaboration between schools and School Nutrition to increase student meal participation.

- Promote labor efficiency and innovative practices to improve the school nutrition program.

FY2026 Budget Process

GENERAL GUIDELINES

Current expenditures are outpacing projected revenues. 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 plants and equipment and funding for their orderly replacement.

BUDGET PROCESS

Planning

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

Preparation

The budget preparation process extends for a period of approximately 10 months beginning in September of the year prior to adoption. All governmental and proprietary (internal service) fund types are budgeted by the district on an annual basis. The budget for the upcoming fiscal year (July 1 through June 30) must be submitted to the local Board of Education prior to June 30th for legal adoption.   No public funds may be expended until the Board has approved the budget unless a spending resolution is adopted.

Analysis and Review

The budget requests for the central departments are developed with support and analysis provided by the Budgeting 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 that includes multiple reviews prior to public presentation.

Adoption and Approval

After review by the Superintendent and the Executive Management Team, the Budgeting Services Department prepares a proposed budget for submission to the Board of Education. The proposed budget is published on the SCCPSS public website. Using newspaper advertisement,

FY2026 Budget Process Continuation

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) to 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 Operations Department, which outlines long-term facilities planning and construction projects, budgets are established based on design needs. Adjustments are made to address a rapidly changing city with shifting demographics, rising energy prices, and increased construction costs. This also includes ESPLOST projects.

FINANCE ADVISORY COMMITTEE

The Board of Education of the Savannah-Chatham County Public School System recognizes its role as good stewards of public funds by ensuring transparency, accountability, and efficiency in the district's finances. Therefore, in accordance with the Government Finance Officers Association (GFOA) the Board of Education herein establishes a Finance Advisory Committee.

Purpose

The Board of Education recognizes it is critical to be good stewards of public funds by ensuring transparency, accountability, and efficiency in the district's finances.

The Financial Advisory Committee (FAC) represents the needs of, and serves as a link between staff, community, the superintendent, and the District Accountability Committee, to bring focus to the areas of budget and finance. Areas that are likely to be included, but are not limited to, are:

1. Assist the District in educating the public concerning school finance issues, including creating reader-friendly budget information.

2. Review the annual budget, revenue, and expenditure forecasts, and submit any recommendations to the Board.

3. Assists all Committees in estimating the cost of projects and in determining the budgetary impact on the budget.

4. Provide input to the Board with respect to the investment of money and the undertaking of debt.

5. Advise the Board of any local, state, and/or national policies, legislation or emergent trends which may impact district finances.

6. Work with the District's financial advisors, if applicable.

7. The Committee shall review the work of the District Accountability Committee (DAC) as appropriate to clarify the DAC priorities relative to funding and instruction, or other issues approved by the Board.

8. Consistent with this function, the Finance Advisory Committee should encourage continuous improvement of and should foster adherence to the district's policies, procedures, and practices at all levels.

Savannah-Chatham County Public Schools
FY 2025 – 2026 Budget Calendar

➢ **October 2024**
- October 9th – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- October 30th – Begin Enrollment Projections (Staff)

➢ **November 2024**
- November 4th – Begin District Staff Input
- November 13th – Finance Advisory Committee; Whitney Administrative Complex, 11:00 AM

➢ **January 2025**
- January 8th – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- January 15th – Staffing Projections
- January 21st – Non-Salary Per Pupil Allotments are Distributed to the School Sites

➢ **February 2025**
- February 6th – House Bill 581 Board Public Hearing #1 – 11:00 AM & House Bill 581 Board Public Hearing #2 – 6:00 PM
- February 7th – Staffing Projections
- February 10th – House Bill 581 Board Public Hearing #3 -6:00 PM
- February 19th – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM

➢ **March 2025**
- March 12th – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- March 18th - Begin Community Stakeholder Input (Presentations & Surveys)

➢ **April 2025**
- April 16th – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- April 22nd and April 29th – Advertise and do press release for Board Public Hearing on Budget (to be held May 7th and May 14th) in newspaper and on SCCPSS website
- April 30th – FY26 Preliminary Budget Book Draft to Superintendent

➢ **May 2025**
- May 7th – FY 2026 Preliminary Budget Book on SCCPSS Website
- May 7th – Board Public Hearing on Budget – 6:00 PM
- May 14th – Printed Preliminary Budget Book to Live Oak Public Libraries
- May 14th – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- May 14th – Board Public Hearing on Budget – 6:00 PM
- May 14th – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors (anticipated)

➢ **June 2025**
- June 3rd – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 11th) and #3 (to be held June 17th) in newspaper and on SCCPSS website
- June 3rd – Staff issues Press Release on Tentative Recommended Millage Rate / Required Press Release of Intent to Increase Taxes in newspaper and on website
- June 4th – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)
- June 9th – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 11th) and #3 (to be held June 17th) in newspaper
- June 11th – Board Millage Rate Public Hearing #1 - 11:00 AM and Board Millage Rate Public Hearing #2 – 6:00 PM
- June 17th – Board Millage Rate Public Hearing #3 – 6:00 PM; Special Board Meeting – 6:30 PM (Recommended Millage and Final Budget Adoption)
- June 24th – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County
- June 27th – Staff transmits Certified Millage Resolution to County Commission
- June 30th – Fiscal Year 2025 Ends

➢ **July 2025**
- July 1st – Fiscal Year 2026 Begins
- July 11th – County Commission (Levying Authority) Adopts Millage Rate at 9:30 AM (anticipated)
- July 25th – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

➢ **September 2025**
- September 30th – Staff distributes FY 2026 Adopted Budget Book and submits book to GFOA & ASBO

Revised April 9, 2025

Savannah-Chatham County Public Schools

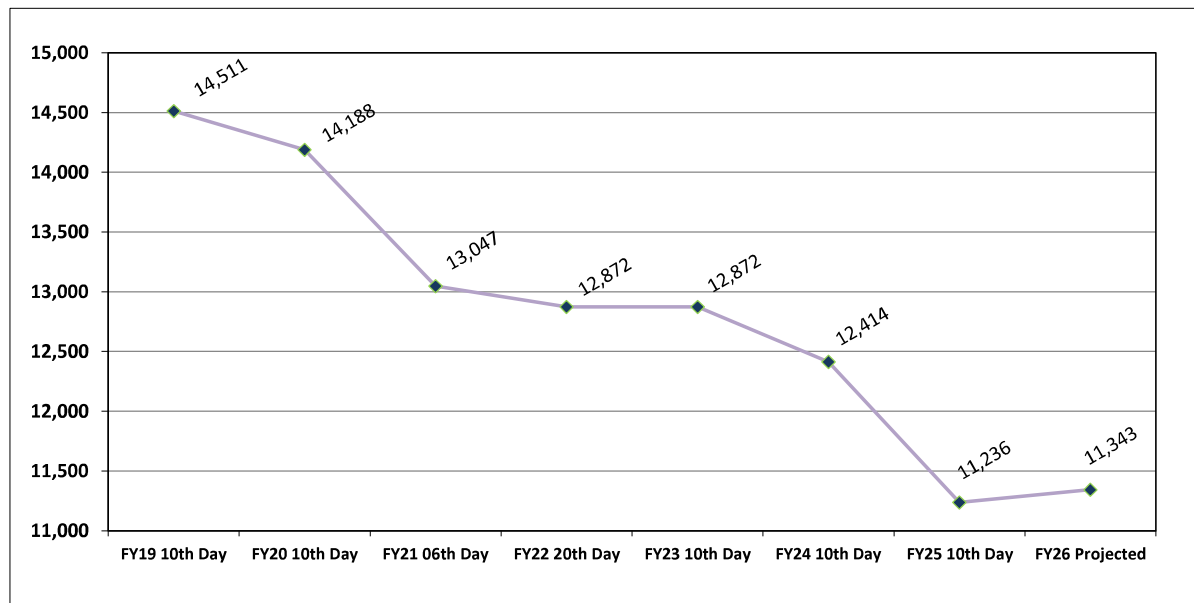# Enrollment & Staffing

- 8 Year Enrollment Summary Elementary Schools

- 8 Year Enrollment Summary K-8 Schools

- 8 Year Enrollment Summary Middle Schools

- 8 Year Enrollment Summary High Schools

- 8 Year Enrollment Summary 1-12 School (E-Learning Academy)

- 8 Year Enrollment Summary Other Educational Sites

- 8 Year Enrollment Summary Total Enrollment

- FY 2026 Five Year Staffing Summary

Savannah-Chatham County Public Schools
8 Year Enrollment Summary
Elementary Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
Andrea B Williams Elementary	578	546	508	431	453	448	408	554	146	35.78%
Bloomingdale Elementary	360	392	382	306	352	324	349	353	4	1.15%
Brock Elementary	521	562	529	458	515	477	555	540	-15	-2.70%
Butler Elementary	497	528	473	463	469	449	504	510	6	1.19%
Coastal Empire Montessori	248	248	251	244	229	221	215	222	7	3.26%
Gadsden Elementary	543	509	469	459	459	465	494	495	1	0.20%
Garden City Elementary	408	388	365	357	551	555	570	566	-4	-0.70%
Gould Elementary	753	772	710	753	797	847	567	542	-25	-4.41%
Haven Elementary	414	416	427	397	397	363	357	355	-2	-0.56%
Heard Elementary	628	640	635	653	639	653	633	626	-7	-1.11%
Early Learning Center at Henderson E. Formey	0	399	330	312	307	334	304	458	154	50.66%
Hodge Elementary	465	483	430	385	389	384	399	397	-2	-0.50%
Howard Elementary	713	744	663	598	623	651	706	703	-3	-0.42%
J.G. Smith Elementary	522	481	423	437	455	462	459	453	-6	-1.31%
Largo-Tibet Elementary	614	543	505	519	548	540	0	0	0	0.00%
Marshpoint Elementary	827	751	667	655	634	624	584	581	-3	-0.51%
Pooler Elementary	462	459	431	439	394	342	340	339	-1	-0.29%
Pt Wentworth Elementary	606	620	589	545	0	0	0	0	0	0.00%
Pulaski Elementary	663	624	570	553	563	516	0	0	0	0.00%
School of Humanities at Low	757	711	653	631	622	614	571	831	260	45.53%
Shuman Elementary	639	548	493	444	440	420	384	0	-384	-100.00%
Southwest Elementary	755	749	682	685	736	674	746	742	-4	-0.54%
Susie King Taylor Community School - Elementary	216	0	0	241	248	0	0	0	0	0.00%
Tybee Island Maritime Academy	284	0	0	0	0	0	0	0	0	0.00%
West Chatham Elementary	830	848	790	773	819	781	781	773	-8	-1.02%
White Bluff Elementary	581	548	492	561	610	595	676	682	6	0.89%
Windsor Forest Elementary	627	679	580	573	623	675	634	621	-13	-2.05%
Total Enrollment	**14,511**	**14,188**	**13,047**	**12,872**	**12,872**	**12,414**	**11,236**	**11,343**	**107**	**0.95%**

Note: Shuman Elementary is closing June 30, 2025. Students were reassigned to AB Williams, Henderson E. Formey and Low Elementary Schools.

An increase in enrollment is reflected in these schools in the chart above.

Savannah-Chatham County Public Schools
8 Year Enrollment Summary
K-8 Schools

Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
East Broad K-8	552	0	0	0	0	0	0	0	0	0.00%
Ellis K-8	480	475	454	425	452	432	420	420	0	0.00%
Garrison School for the Arts	778	782	774	782	772	782	772	767	-5	-0.65%
Georgetown K-8	749	696	601	571	507	508	527	527	0	0.00%
Godley Station K-8	1,689	1,675	1,589	1,021	1,116	1,137	1,569	1,589	20	1.27%
Hesse K-8	1,308	1,308	1,157	1,019	999	987	990	966	-24	-2.42%
Isle of Hope K-8	829	794	719	629	610	601	548	533	-15	-2.74%
New Hampstead K-8 (new school FY22)	0	0	0	718	789	843	1085	1116	31	2.86%
Pulaski K-8 (changed to K-8 FY25)	0	0	0	0	0	0	1132	1126	-6	-0.53%
Rice Creek K-8	828	886	806	865	1148	1175	989	997	8	0.81%
Savannah Classical Academy	268	260	346	361	355	364	350	350	0	0.00%
Susie King Taylor Community	0	258	298	0	0	301	280	311	31	11.07%
Tybee Island Maritime Academy	0	289	331	381	412	429	431	431	0	0.00%
Total	**7,481**	**7,423**	**7,075**	**6,772**	**7,160**	**7,559**	**9,093**	**9,133**	**40**	**0.44%**
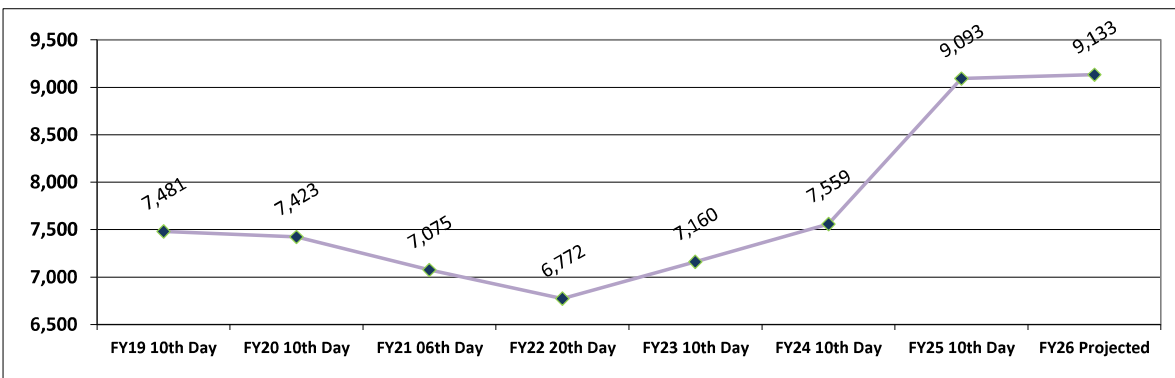
Savannah-Chatham County Public Schools
8 Year Enrollment Summary
Middle Schools

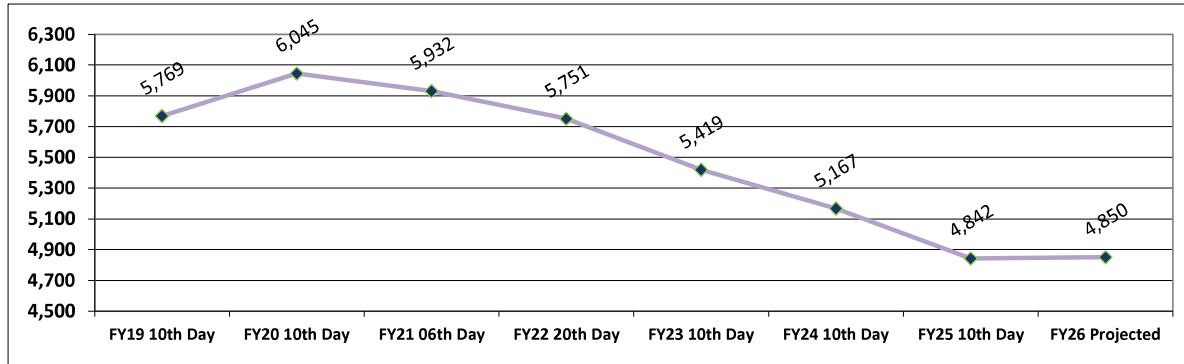| Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
STEM Academy at Bartlett	704	694	687	656	677	710	632	612	-20	-3.16%
Coastal Middle	713	711	651	618	565	517	477	469	-8	-1.68%
DeRenne Middle	637	684	645	555	507	476	472	461	-11	-2.33%
Hubert Middle	445	588	561	506	433	382	455	461	6	1.32%
Mercer Middle	372	418	423	372	352	342	506	506	0	0.00%
Myers Middle	508	552	579	530	446	419	500	493	-7	-1.40%
Oglethorpe Charter School	606	605	603	605	604	573	582	600	18	3.09%
Southwest Middle	800	750	719	748	700	630	517	522	5	0.97%
Susie King Taylor Middle Grades	0	0	0	84	55	0	0	0	0	0.00%
West Chatham Middle	984	1,043	1,064	1,077	1,080	1,118	701	726	25	3.57%
Total Enrollment	**5,769**	**6,045**	**5,932**	**5,751**	**5,419**	**5,167**	**4,842**	**4,850**	**8**	**0.17%**

Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
Beach High	975	939	928	893	881	843	922	905	-17	-1.84%
Groves High	712	771	870	944	1,060	1,251	1,406	1,452	46	3.27%
Islands High	1,001	1,033	988	933	863	821	753	743	-10	-1.33%
Jenkins High	1,024	1,025	964	981	1,060	1,126	1,243	1,243	0	0.00%
Johnson High	763	762	764	739	764	775	752	747	-5	-0.66%
New Hampstead High	1,305	1,178	1,219	1,310	1,384	1,407	1,136	1,122	-14	-1.23%
Savannah Arts Academy	953	967	966	917	904	856	800	800	0	0.00%
Savannah Classical Academy	46	50	52	62	73	84	70	70	0	0.00%
Savannah Early College	239	211	195	171	153	144	152	150	-2	-1.32%
School of Liberal Studies	500	587	630	639	686	626	589	570	-19	-3.23%
Windsor Forest High	1,021	1,012	964	951	959	960	1,023	1,034	11	1.08%
Woodville-Tompkins	688	701	683	671	687	708	703	704	1	0.14%
Total Enrollment	**9,227**	**9,236**	**9,223**	**9,211**	**9,474**	**9,601**	**9,549**	**9,540**	**-9**	**-0.09%**

Savannah-Chatham County Public Schools
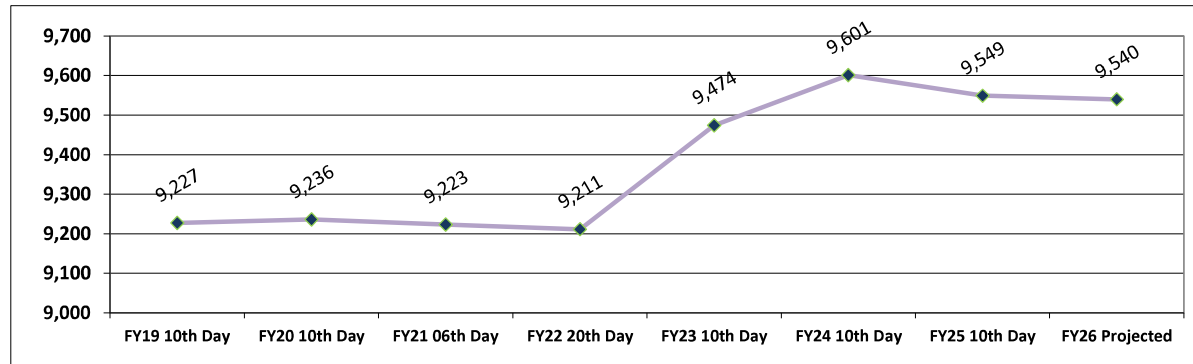**8 Year Enrollment Summary**
1-12 School

Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
E-Learning Academy (virtual school)	0	0	900	1165	755	501	454	407	47	-10.35%
Total	**0**	**0**	**900**	**1,165**	**755**	**501**	**454**	**407**	**-47**	**-10.35%**
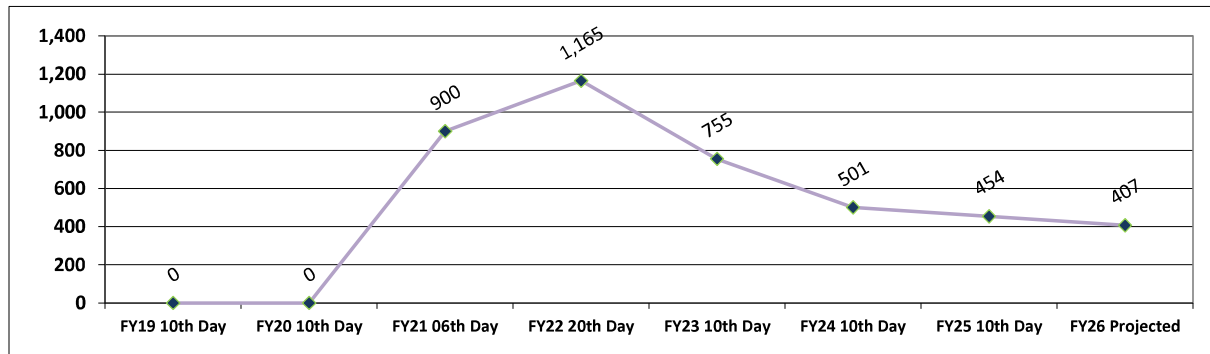
Savannah-Chatham County Public Schools
8 Year Enrollment Summary
Other Educational Sites

Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
Academy Committed to Excellence for Students	0	0	21	28	12	30	25	25	0	0.00%
Building Bridges Academy High	16	24	43	48	71	56	48	48	0	0.00%
Building Bridges Academy Mdl	35	15	15	6	24	24	22	22	0	0.00%
The Learning Academy (formerly Coastal GA Comprehensive Academy)	141	137	136	110	103	101	89	89	0	0.00%
Coastal Harbor Treatment Center	0	0	22	40	56	67	51	51	0	0.00%
Oatland Island Pre-K	0	22	22	20	22	22	19	20	1	5.26%
WINGS Alternative ES	10	0	1	0	2	1	0	0	0	0.00%
Total Enrollment	**202**	**198**	**260**	**252**	**290**	**301**	**254**	**255**	**1**	**0.39%**
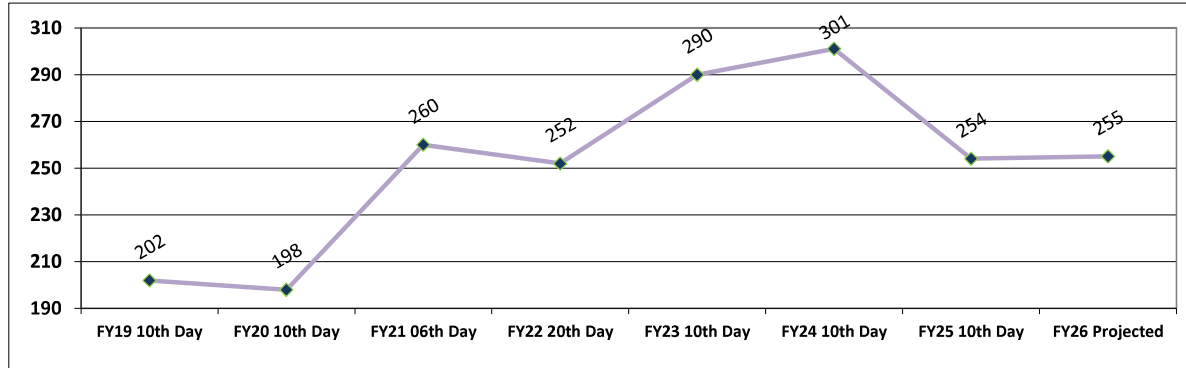
Savannah-Chatham County Public Schools
8 Year Enrollment Summary
Total Enrollment

Site Name	FY19 10th Day	FY20 10th Day	FY21 06th Day	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Projected	FY26 Projected Change from FY25	Projected % Change
Elementary Schools	14,511	14,188	13,047	12,872	12,872	12,414	11,236	11,343	107	0.95%
K-8 Schools	7,481	7,423	7,075	6,772	7,160	7,559	9,093	9,133	40	0.44%
1-12 Schools	0	0	900	1,165	755	501	454	407	-47	-10.35%
Middle Schools	5,769	6,045	5,932	5,751	5,419	5,167	4,842	4,850	8	0.17%
High Schools	9,227	9,236	9,223	9,211	9,474	9,601	9,549	9,540	-9	-0.09%
Other Educational Programs	202	198	260	252	290	301	254	255	1	0.39%
Total Enrollment	**37,190**	**37,090**	**36,437**	**36,023**	**35,970**	**35,543**	**35,428**	**35,528**	**100**	**0.28%**
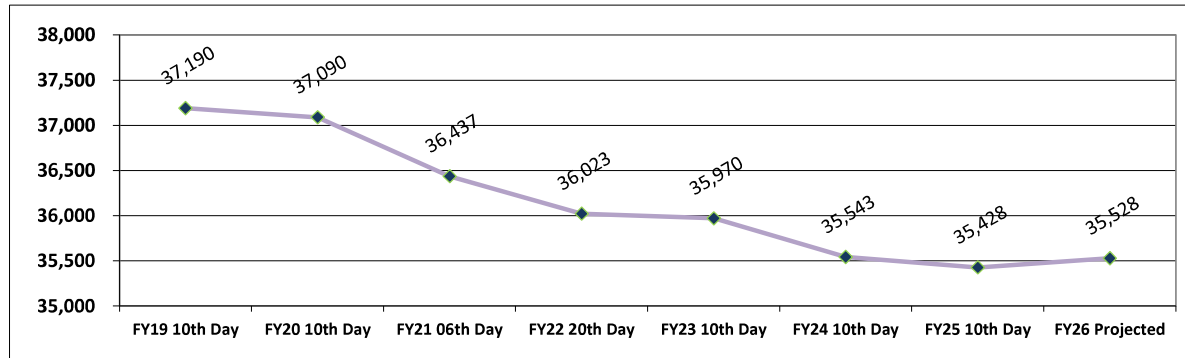
Elementary Schools	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Preliminary	FY26 change from FY25
Andrea B. Williams Elementary	67.0	66.0	71.0	69.5	76.5	7.0
Bloomingdale Elementary	60.0	68.0	62.5	64.0	70.0	6.0
Brock Elementary	72.0	72.0	72.5	77.0	75.0	-2.0
Butler Elementary	73.0	79.0	79.0	81.0	78.0	-3.0
Coastal Empire Montessori	40.5	40.5	38.5	41.5	41.5	0.0
Gadsden Elementary	70.5	72.5	73.5	76.0	75.5	-0.5
Garden City Elementary	64.0	74.0	75.0	78.0	77.0	-1.0
Gould Elementary	98.5	101.5	107.0	90.5	89.5	-1.0
Haven Elementary	62.0	62.0	63.0	62.0	61.0	-1.0
Heard Elementary	83.0	79.5	85.0	84.5	84.5	0.0
Early Learning Center at Henderson E. Formey	72.5	71.5	70.5	69.5	80.5	11.0
Hodge Elementary	65.5	66.5	64.5	67.5	67.5	0.0
Howard Elementary	90.5	93.5	96.0	98.5	98.5	0.0
J.G. Smith Elementary	65.5	66.5	64.0	64.0	63.0	-1.0
Largo-Tibet Elementary	70.5	72.5	76.0	3.0	0.0	-3.0
Marshpoint Elementary	98.0	95.5	93.5	91.5	91.5	0.0
Pooler Elementary	66.0	63.0	63.5	62.5	60.5	-2.0
Pt Wentworth Elementary	87.0	0.0	0.0	0.0	0.0	0.0
Pulaski Elementary	78.5	82.0	79.5	0.0	0.0	0.0
School of Humanities at Low Elementary	100.0	102.0	106.0	100.0	113.0	13.0
Shuman Elementary	67.0	70.0	70.2	65.0	0.0	-65.0
Southwest Elementary	87.5	87.5	86.0	89.5	92.5	3.0
Susie King Taylor Community School - Elementary	26.0	33.5	0.0	0.0	0.0	0.0
West Chatham Elementary	97.5	103.5	107.0	105.0	104.5	-0.5
White Bluff Elementary	81.5	84.5	83.0	97.5	97.0	-0.5
Windsor Forest Elementary	84.0	84.0	90.5	91.0	90.0	-1.0
Sub-Total	**1928.0**	**1891.0**	**1877.2**	**1728.5**	**1687.0**	**-41.5**

NOTE: Phase II of SCCPSS Long-Range Facilities Plan will be implemented beginning FY26 resulting in enrollment and staffing changes to schools throughout the district. Shuman Elementary is closing June 30, 2025. Students were reassigned to AB Williams, Henderson E. Formey and Low Elementary Schools.

Largo-Tibet closed June 30, 2024. Three (3) positions were at Largo when data was pulled.

K-8 Schools	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Preliminary	FY26 change from FY25
Ellis K-8	78.0	79.0	79.0	81.0	80.0	-1.0
Garrison School of Visual & Performing Arts K-8	101.0	101.0	102.0	101.0	99.5	-1.5
Georgetown K-8	84.0	80.5	84.0	87.0	87.5	0.5
Godley Station K-8	134.0	139.0	142.0	178.5	177.5	-1.0
Hesse K-8	121.0	119.0	119.0	120.0	118.0	-2.0
Isle of Hope K-8	93.0	94.5	95.0	90.5	86.5	-4.0
New Hampstead K-8	96.5	101.0	108.5	138.0	138.0	0.0
Pulaski K-8	0.0	0.0	0.0	135.5	140.0	4.5
Rice Creek K-8	103.5	133.5	137.7	129.0	125.0	-4.0
Susie King Taylor Community School	0.0	0.0	38.0	41.5	39.5	-2.0
Tybee Maritime Academy	43.0	52.5	54.5	48.5	49.0	0.5
Sub-Total	**854.0**	**900.0**	**959.7**	**1150.5**	**1140.5**	**-10.0**
1-12 School						
E-Learning Academy	92.0	77.0	53.0	51.0	49.0	-2.0
Sub-Total	**92.0**	**77.0**	**53.0**	**51.0**	**49.0**	**-2.0**
Middle Schools						
STEM Academy at Bartlett	76.5	79.5	81.0	78.5	74.0	-4.5
Coastal Middle	78.5	79.5	78.5	78.5	74.5	-4.0
DeRenne Middle	83.5	81.5	77.5	77.5	75.5	-2.0
Hubert Middle	73.5	68.5	66.0	71.5	70.5	-1.0
Mercer Middle	59.5	58.5	61.5	78.5	77.6	-0.9
Myers Middle	74.5	70.0	66.5	73.0	70.0	-3.0
Oglethorpe Charter School	72.5	80.5	84.8	73.0	69.0	-4.0
Southwest Middle	90.5	88.5	81.0	78.0	76.0	-2.0
Susie King Taylor Middle Grades	17.0	14.0	0.0	0.0	0.0	0.0
West Chatham Middle	123.0	125.5	127.5	102.0	97.0	-5.0
Sub-Total	**749.0**	**746.0**	**724.3**	**710.5**	**684.1**	**-26.4**

High Schools	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Preliminary	FY26 change from FY25
Beach High	109.5	112.5	113.5	121.0	117.0	-4.0
Groves High	106.0	108.5	116.0	146.0	148.5	2.5
Islands High	94.5	92.0	91.0	90.0	91.5	1.5
Jenkins High	117.0	119.0	127.0	142.0	141.5	-0.5
Johnson High	99.5	102.0	104.5	105.5	104.5	-1.0
New Hampstead High	122.5	125.9	134.0	123.0	117.5	-5.5
Savannah Arts Academy	89.0	91.5	90.0	90.0	85.5	-4.5
Savannah Early College High School	18.0	18.0	17.5	22.0	19.5	-2.5
School of Liberal Studies at Savannah High	94.0	97.5	96.7	95.7	94.0	-1.7
Windsor Forest High	109.0	110.0	121.5	124.5	124.0	-0.5
Woodville-Tompkins	72.0	73.5	73.5	76.0	73.0	-3.0
Sub-Total	**1031.0**	**1050.4**	**1085.2**	**1135.7**	**1116.5**	**-19.2**
Executive Management						
Board of Education	2.0	11.0	9.0	9.0	9.0	0.0
Internal Audit	5.0	5.0	5.0	5.0	5.0	0.0
Legal-Assistant Board Attorney	3.0	3.0	3.0	4.0	4.0	0.0
Media and Public Relation	7.0	7.0	7.0	0.0	0.0	0.0
Public Affairs and Admin Services	0.0	0.0	0.0	11.0	11.0	0.0
Superintendent	3.0	3.0	3.0	3.0	3.0	0.0
Sub-Total	**20.0**	**29.0**	**27.0**	**32.0**	**32.0**	**0.0**
Ofc of Strategy, Innovation & Performance						
Accountability and Assessment	0.0	0.0	0.0	13.0	13.0	0.0
Initiative & Special Projects	0.0	0.0	0.0	2.0	2.0	0.0
Literacy Effectiveness	0.0	0.0	0.0	7.0	7.0	0.0
Strategy Innovation & Performance	0.0	0.0	0.0	2.0	2.0	0.0
Sub-Total	**0.0**	**0.0**	**0.0**	**24.0**	**24.0**	**0.0**
Non-Departmental						
Non-Departmental	0.0	1.0	0.0	1.4	1.4	0.0
Sub-Total	**0.0**	**1.0**	**0.0**	**1.4**	**1.4**	**0.0**

Academic Affairs	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Preliminary	FY26 change from FY25
Academic Intervention	0.0	0.0	0.0	4.0	6.0	2.0
Athletics	4.0	5.0	6.0	7.0	7.0	0.0
Chief of Schools	0.0	0.0	0.0	2.0	2.0	0.0
Compensatory Program	17.5	18.0	20.5	16.5	16.5	0.0
Counseling Services	0.0	0.0	0.0	47.0	48.0	1.0
Curriculum Instruction	13.0	16.0	18.0	0.0	0.0	0.0
Curriculum Instruction - Elem.	0.0	0.0	0.0	13.0	15.0	2.0
Curriculum Instruction - Second.	0.0	0.0	0.0	7.0	7.0	0.0
Elementary Schools	4.0	11.0	19.0	0.0	0.0	0.0
ESOL	0.0	0.0	0.0	9.0	9.0	0.0
Exceptional Children	78.0	89.0	88.0	0.0	0.0	0.0
Gifted and Talented	0.0	0.0	0.0	2.0	2.0	0.0
High Schools	7.0	7.0	11.0	0.0	0.0	0.0
Instructional Tech & Media Svcs.	0.0	0.0	0.0	6.0	6.0	0.0
Learning Support Services	0.0	5.0	5.0	0.0	0.0	0.0
Middle and K8	3.0	0.0	0.0	0.0	0.0	0.0
Network Superintendent Elementary K8 Office	0.0	0.0	0.0	14.0	11.0	-3.0
Network Superintendent Secondary Office	0.0	0.0	0.0	9.0	9.0	0.0
Office of Instructional Excellence	0.0	0.0	0.0	4.0	4.0	0.0
Performance, Strategy and Innovation	0.0	0.0	2.0	0.0	0.0	0.0
Special Education	0.0	0.0	0.0	111.5	118.5	7.0
Specialized Learning	0.0	0.0	0.0	4.0	4.0	0.0
Student Affairs	28.0	26.0	26.0	0.0	0.0	0.0
Student Services	0.0	0.0	0.0	23.0	23.0	0.0
Student Support Services	0.0	0.0	0.0	1.0	0.0	-1.0
Teach&Support Staff Professional Learning	0.0	0.0	0.0	12.0	12.0	0.0
Teaching and Learning	2.0	7.5	8.5	0.0	0.0	0.0
Technical Ed Department/Office of College and Career Readiness	23.0	43.0	49.0	31.0	31.0	0.0
Transformation and Innovation	4.0	1.0	1.0	1.0	1.0	0.0
Sub-Total	**183.5**	**228.5**	**254.0**	**324.0**	**332.0**	**8.0**

Operations	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Preliminary	FY26 change from FY25
Campus Police						
Campus Police	121.6	122.5	122.5	154.5	154.5	0.0
Sub-Total	**121.6**	**122.5**	**122.5**	**154.5**	**154.5**	**0.0**
Facilities Management and Support Services						
Capital Projects	0.0	0.0	0.8	0.0	0.0	0.0
Custodians (8013-620)	0.0	12.0	11.0	14.0	14.0	0.0
Custodians (8010-620)	12.0	0.0	0.0	0.0	0.0	0.0
Facilities Management	14.0	17.0	16.2	16.0	17.5	1.5
Maintenance (8010-605)	87.0	0.0	0.0	0.0	0.0	0.0
Maintenance (8013-605)	0.0	86.0	89.0	89.0	89.0	0.0
Operations	6.0	8.0	13.0	9.0	9.5	0.5
School Nutrition Program	23.0	25.0	25.0	25.0	24.0	-1.0
Transportation (8012-635)	0.0	610.0	520.0	492.0	492.0	0.0
Transportation (8010-635)	610.0	0.0	0.0	0	0.0	0.0
Sub-Total	**752.0**	**758.0**	**675.0**	**645.0**	**646.0**	**1.0**
Data and Accountability						
Accoutability, Assess., & RS	11.0	16.0	16.0	0.5	0.0	-0.5
Data and Accountability	59.0	61.5	66.5	66.5	67.5	1.0
Mailroom	1.5	1.5	1.5	1.5	1.5	0.0
Print Shop	1.5	1.5	1.5	0.5	0.5	0.0
Sub-Total	**73.0**	**80.5**	**85.5**	**69.0**	**69.5**	**0.5**
Finance						
Accounting	8.0	9.0	9.0	9.0	8.5	-0.5
Accounts Payable	8.0	8.0	9.0	8.0	8.0	0.0
Budgeting	5.0	5.0	6.0	6.0	6.0	0.0
Office of Chief Financial Officer	3.0	3.0	3.0	3.0	4.0	1.0
Payroll	11.0	11.0	11.0	11.0	10.0	-1.0
Purchasing	11.0	11.0	10.0	11.0	11.0	0.0
Sub-Total	**46.0**	**47.0**	**48.0**	**48.0**	**47.5**	**-0.5**
Human Resources						
Fringe Benefits	11.0	11.0	11.0	11.0	11.0	0.0
Human Resources	22.0	23.0	26.0	28.0	28.0	0.0
Professional Development	11.0	12.0	12.0	0.0	0.0	0.0
Risk Management	12.0	15.0	15.0	13.0	13.0	0.0
Sub-Total	**56.0**	**61.0**	**64.0**	**52.0**	**52.0**	**0.0**

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Preliminary	FY26 change from FY25
Other Educational Programs						
Academy Commited to Excellence for Students	6.0	7.0	7.0	6.0	6.0	0.0
Building Bridges Academy High	22.5	26.0	26.0	27.0	28.0	1.0
Building Bridges Academy Mdl	23.0	26.0	25.0	26.0	26.0	0.0
The Learning Academy (formerly Coastal GA Comprehensive Academy)	70.0	69.0	70.0	54.0	53.0	-1.0
Massie Heritage Center	6.0	6.0	6.0	6.0	6.0	0.0
Oatland Island	18.2	18.2	18.2	19.2	19.2	0.0
Oatland Island Pre-K	2.0	2.0	2.0	3.0	3.0	0.0
Wings Elementary	13.5	14.5	14.5	14.5	14.5	0.0
Sub-Total	**161.2**	**168.7**	**168.7**	**155.7**	**155.7**	**0.0**
Grand Total	**6067.3**	**6160.6**	**6144.1**	**6281.7**	**6191.7**	**-90.1**

NOTE: FY25 Modified Staffing is based on data as of September 6, 2024

      FY26 Preliminary Staffing is based on data as of March 5, 2025

Fund Summary

- All Funds - Revenue and Expenditure Summary

- Fund Summary

- FY2025-2026 General Fund Preliminary Budget Adjustments

All Funds – Revenue and Expenditure Summary

The Savannah Chatham Public School System received revenue funding from three major sources – local sources, state sources and federal sources.

Expenditures are budgeted at the organizational/site level. Each site receives funding from a variety of sources. Expenditures by site are budgeted in the General Fund, Debt Service Fund, Capital Projects Funds, Special Revenue Funds, and Internal Services Funds.

❖ **General Fund (Fund 100)** – Fund used to account for all assets and liabilities of the school district except those particularly assigned for other purposes in another more specialized fund. It is the primary operating fund; much of the usual activities of the school district are supported by the general fund.

❖ **Debt Service Fund (Fund 200)** - Resources used to repay the principal and interest on general long-term debt such as general obligation bonds.

❖ **Capital Project Fund (Fund 3XX)** – Resources restricted for major capital outlays.

❖ **Special Revenue Fund (Funds 402-600)** – Fund used to account for revenues received from other governmental agencies or locally generated revenues that are legally restricted to expenditures for specified purposes.

❖ **Internal Service Fund (Funds 690-692)** - fund used to account for goods or services given to one department by another on a cost reimbursement basis. The fund is profit and loss oriented and hence follows accrual accounting.

The fund summary provides the preliminary budget of total revenues and expenditures for each funding source for fiscal year 2026.

Amounts are subject to change prior to final adoption of the FY26 Budget on June 17, 2025.

FUND 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 priorities and ensure that every child experiences growth and achievement for choice-filled futures. Responsible and accurate funding estimates are strong fiduciary practices and are key elements to the success of Savannah-Chatham County Public Schools. The school system has five major categories of funding: General Fund, Debt Service Fund, Capital Projects Fund, Special Revenue Funds, 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 shows all funds of the district.

Fiscal Year 2026 Preliminary Budget

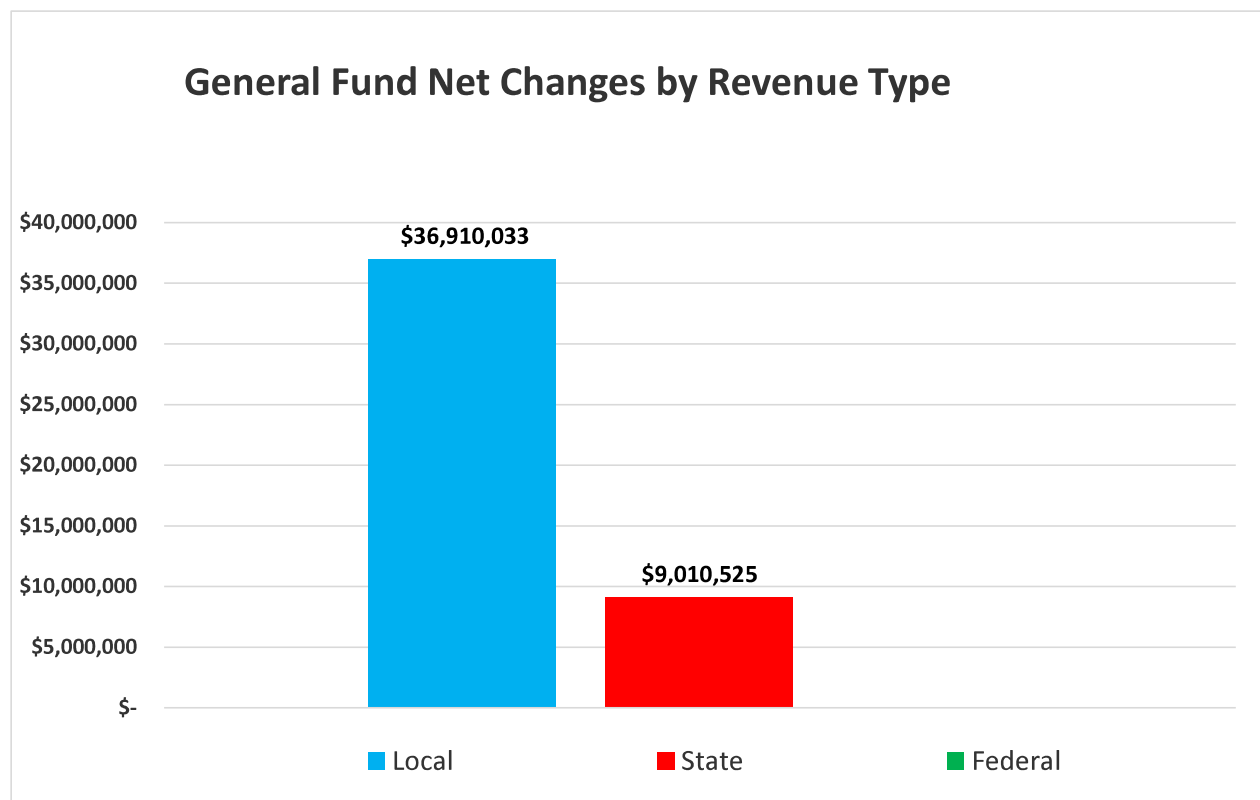|	Fund Number	Fund Name	Revenue	Expenditures
	100	General Fund	665,441,300	666,649,929
	200	Debt Service	270,000	270,000
	3XX	Capital Projects	162,123,459	162,123,459
SPECIAL REVENUE FUNDS	402	Title I	27,366,899	27,366,899
	404	Federal Special Education	11,163,894	11,163,894
	406	Technical Preparation—Perkins	518,750	518,750
	414	Title II	3,856,112	3,856,112
	432	Education of Homeless Children	313,647	313,647
	450	Innovative Approach to Literacy	197,082	197,082
	451	Lighthouse MSAP	4,314,453	4,314,453
	452	Project PREVENT	725,639	725,639
	460	Title III	747,994	747,994
	462	Title IV	6,604,419	6,604,419
	482	JROTC	1,459,797	1,459,797
	485	Department of Defense	485,583	485,583
	532	Coastal GA Academy	2,664,998	2,664,998
	560	Pre-Kindergarten (Lottery)	11,496,780	11,496,780
	582	Sick Leave Bank	50,000	50,000
	583	Victoria Jenkins Charitable Trust	206,084	206,084
	584	Special Programs	1,210,260	1,210,260
	600	Food Services	35,551,205	35,551,205
INTERNAL SERVICE FUNDS	690	Worker's Compensation	2,350,265	2,350,265
	691	Unemployment Compensation	92,910	92,910
	692	Employee Dental Plan	0	1,189,460
		TOTAL	939,211,530	941,609,619

Amounts are subject to change prior to final adoption of the FY26 Budget on June 17, 2025

Savannah-Chatham County Public Schools

FY2025-2026 GENERAL FUND RECOMMENDED BUDGET

REVENUES	
FY25 General Fund Revenue Budget	**$ 619,520,742**

LOCAL REVENUE ADJUSTMENTS	Budget Change
Local Tax Revenue (Net Tax Digest 17.481 Mill)	$ 36,910,033
Total	**$ 36,910,033**

STATE REVENUE ADJUSTMENTS	Budget Change
QBE Formula Earnings & Accrual	$ 8,696,163
Transportation	$ 306,807
Nurses	$ 13,554
Military Counselors	$ -
Local Charter Supplement	$ (5,999)
Total	**$9,010,525**

FEDERAL REVENUE ADJUSTMENTS	Budget Change
	$ -
Total	**$ -**

TOTAL REVENUE BUDGET	665,441,300

General Fund Net Changes by Revenue Type

Bar chart showing:
- Local: $36,910,033
- State: $9,010,525

Legend: Local | State | Federal

Savannah-Chatham County Public Schools

FY2025-2026 GENERAL FUND RECOMMENDED BUDGET

EXPENDITURES

FY25 General Fund Expenditure Budget	$	629,811,497

RESTRICTED USE OF FUND BALANCE - TEXTBOOKS, YEARS 2-6

(Board Doc. Feb 7, 2024) - ($2,999,914)	$	-

STATE MANDATES	*Budget Change*	
Teacher Retirement Rate Increase (20.78% - 21.91%)	$	3,471,095
State Health Insurance Increase	$	8,435,280
Personnel Step Increase	$	4,282,543
Total	$	16,188,918

CHARTER SCHOOLS	*Budget Change*	
Local Charter Supplement	$	(5,999)
Charter Schools Allocation Increase Estimate	$	2,101,858
Total	$	2,095,859

OTHER OPERATING	*Budget Change*	
Staffing Cost of Living Salary Increase of 3.0%	$	8,699,080
QBE Earned Positions +22 FTE	$	2,529,648
Enrollment Staffing Variance +76 FTE	$	5,302,115
Increase in Non-Salary Per Pupil Allotment to School Sites	$	756,565
Vacancy Factor Adjustment	$	(10,000,000)
School Startup Costs (Groves, Pulaski, Godley Station)	$	(2,024,736)
Central Office Reductions	$	(10,031,755)
Total	$	(4,769,083)

PROGRAM IMPROVEMENTS	*Budget Change*	
Supplemental Retirement Option for Employees not in TRS	$	805,442
Survey Market Rate Adjustment-Phase I-Classified/Hourly	$	5,640,156
Survey Market Rate Adjustment-Phase I-Admin/Principals/APs/Dirs	$	2,099,661
Survey Market Rate Adjustment - Phase I - Certificated/Teacher Staff	$	12,682,479
High-Dosage Tutoring	$	250,000
Differentiated School Support	$	750,000
Expand Early Childhood Education	$	120,000
Pool Repairs and Operations	$	975,000
Total	$	23,322,738

FUND BALANCE	*Budget Change*	
Use of Fund Balance	$	(1,208,629)

TOTAL EXPENDITURE ADJUSTMENTS	$	665,441,300

General Fund Net Changes by Expenditure Type

Legend: ■ State Mandate ■ Charter Schools ■ Other Operating ■ Program Improvements ■ Fund Balance

- State Mandate: $16,188,918
- Charter Schools: $2,095,859
- Other Operating: $(4,769,083)
- Program Improvements: $23,322,738
- Fund Balance: $(1,208,629)
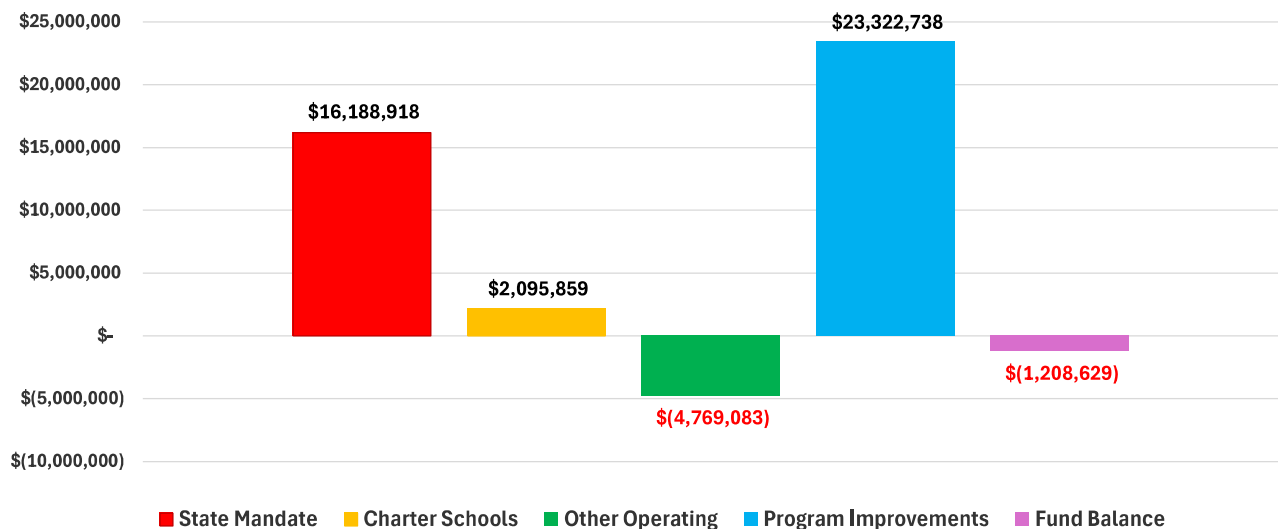
Savannah-Chatham County Public Schools

S. Denise Watts, Ed.D.
Superintendent of Schools