

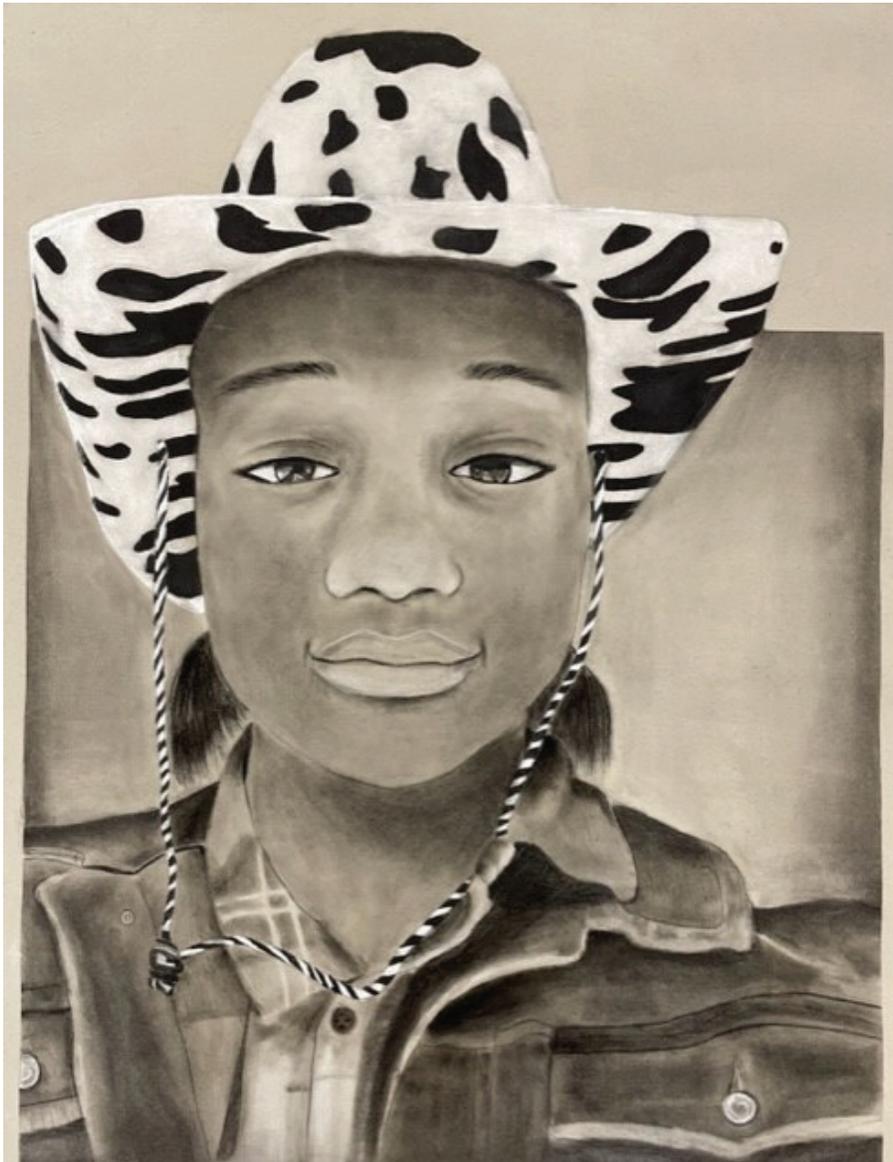


Savannah-Chatham County Public School System

## FY2026 Adopted Budget

(School Year 2025-2026)

208 Bull Street  
Savannah, GA 31401  
(912) 395-5600  
sccpss.com



Artist: Arianna Miller, 7th Grade

# Adopted Budget for Fiscal Year 2026

(School Year 2025-2026)

S. Denise Watts, Ed. D.

Superintendent of Schools

Savannah, GA 31401

(912) 395-5600

[sccpss.com](http://sccpss.com)

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.



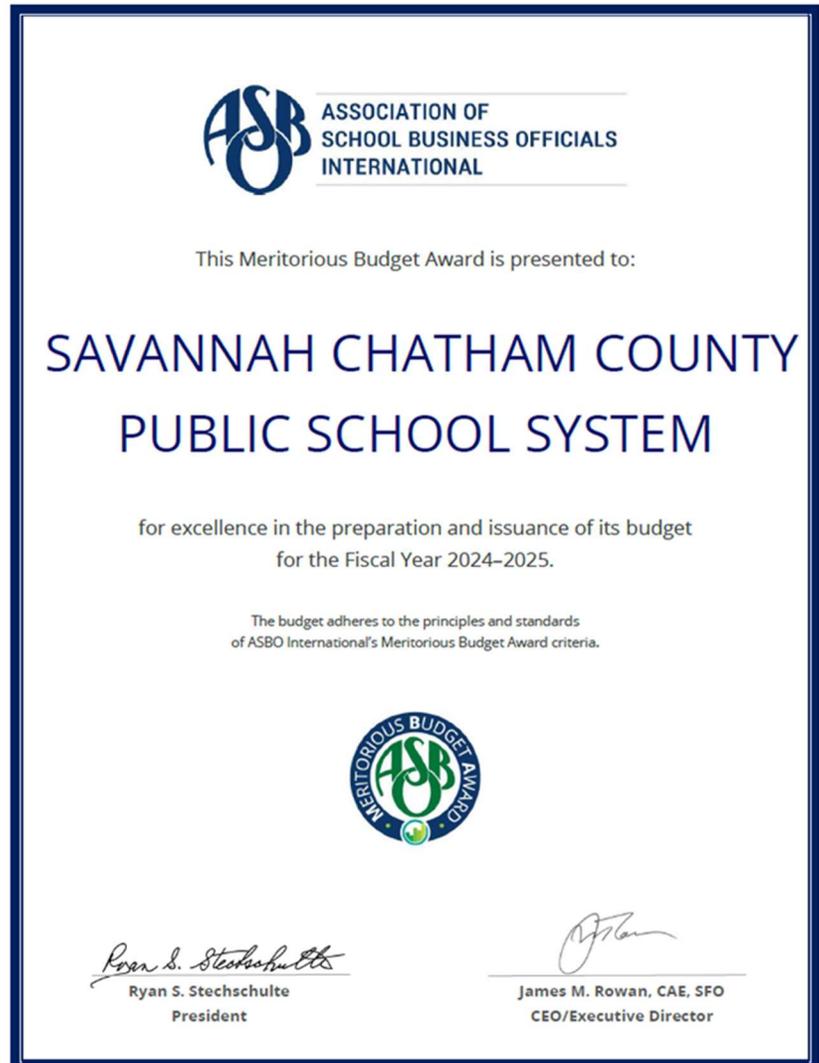
## **BUDGET RECOGNITIONS**

The Meritorious Budget Award through the Association of School Business Officials (ASBO) International recognizes school districts that demonstrate excellence in school budget presentation, setting a high standard for transparent budget development.

ASBO International awarded the Meritorious Budget Award (MBA) to Savannah - Chatham County Public School System for its annual budget for the fiscal year beginning July 1, 2024.

ASBO International developed the MBA program to recognize school systems for achieving excellence in their school system budget presentation. The program's foundation is a set of criteria developed by ASBO International and school business officials throughout the United States and Canada. The requirements are designed to: provide clear budget presentation guidelines, define state of the art budget practices, promote short and long range budget goals, encourage sound fiscal management practices, and promote effective use of school resources.

The award is valid for only one year. We believe our current budget continues to meet the MBA program requirements, and we are submitting it to ASBO International to determine its eligibility for another award.



## Distinguished Budget Presentation Award



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. Morill*

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to The Board of Public Education for the City of Savannah and the County of Chatham, Georgia for its annual budget for the fiscal year beginning July 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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# EXECUTIVE SUMMARY



## *Message from Superintendent, S. Denise Watts, Ed.D.*

September 2, 2025

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

I am pleased to share with you the FY 2025-2026 Adopted Budget for All Funds for the Savannah-Chatham County Public School System (SCCPSS). This work represents a budget that will support the work of our school district to provide ALL students with choice-filled lives, so they are fully prepared to enter the world of work, enroll in a post-secondary institution, enlist in the service of our country, or start their own business to enjoy the benefits of entrepreneurship.

As the 10th largest school system in the state of Georgia, our school district has a large footprint. Geographically, we cover 426 square miles, with schools from Tybee Island all the way to Bloomingdale. Every school has its unique identity and represents the communities we serve. Our enrollment currently hovers close to 36,000 students and while we anticipate growth aligned to the expansion and industry in western Chatham County, we continue to monitor enrollment numbers closely to ensure our funding is balanced properly to deliver the quality educational services our students deserve. Our work to provide those services is supported by thousands of employees that make up Savannah-Chatham Public Schools, the largest public employer in our area. Our dedicated staff and faculty work in departments that range from transportation and food services to specialized learning and instructional technology to name a few.

The Savannah-Chatham County Public School System employs more than 5,600 dedicated team members, including 3,300 certified professionals; over 2,700 of whom are classroom teachers and 2,300 non-certified staff who support student success. Our certified professionals bring diverse expertise and advanced preparation, with over 1,000 holding bachelor's degrees, 1,600 master's degrees, 520 specialist degrees, and 150 doctoral degrees. We are committed to attracting and retaining professionally qualified staff who deliver engaging learning experiences and help every student reach their full potential.

This budget represents an investment in our people. We must ensure that our funding priorities support our dedicated staff and that we utilize our resources in a way that attracts and maintains the very best workforce. Almost 85% of our budget is dedicated to salaries and compensation. Our school system recently completed a comprehensive compensation study designed to analyze our pay structures so that we can make data driven decisions in our budget to stay competitive with salaries and benefits. Staffing challenges in education persist. This is a crucial factor that influences budget decisions and one that cannot be ignored. We are proud of our community and our school system as a great place to live and build a career and a place where you can truly make a difference. This budget supports our goals to attract and retain a highly qualified workforce.

Our budget supports a wide range of academic offerings that prepare students for college, career, and life. Students are building critical thinking skills through unique learning experiences, and our scholars enjoy the benefits of exposure to real world career opportunities through classroom design, specialized learning applications, and innovative partnerships. Our financial decisions are driven by the needs of the students we serve and academic programming that will ensure the very best outcome for every child. More schools are working toward Science, Technology, Engineering, and Mathematics (STEM) certification and Science, Technology, Engineering, Art, and Mathematics (STEAM) certification. The school district maintains its designation as an Economic Development Partnership school district, one of only six in the state to meet the rigorous criteria of demonstrating successful practices that support economic development through academic programming that develops talent for high wage, high demand careers. Our work has been guided by the District's Strategic Plan where you will see a focus on students, families, staff, and resource stewardship. We are thankful for the valued resources in our budget that provide the funding for vital work that supports academic achievement, student readiness for post-secondary endeavors, and a renewed and energized focus on literacy outcomes. And while literacy remains a critical focus area, we are proud to see the gains our students are making in mathematics and science as evidenced by the release of School Year (SY) 2025 Georgia Milestones Assessment performance report. We know every child can achieve at high levels and we will continue to support our families and community in thoughtful ways that seek to fully realize the potential of this great school system.

Our initiatives and educational services require funding, and our budget has been designed to meet those needs while balancing the impact on local taxpayers. As good stewards of our resources, we continue to examine spending very closely to ensure we are able to provide the high level of educational programming that our families deserve. Thank you for your interest in our school system and for your continuing support.

## **BUDGET OBJECTIVES**

On March 6, 2024, the Board of Education adopted an updated five-year Strategic Plan. The Way Forward 2026 Strategic Plan document provides the School Board’s Vision, Mission, 7 Guiding Principles, 4 Strategic Priorities, 14 Performance Objectives, and 38 Key Performance Indicators. This document serves as the blueprint that will help the administration achieve the Board’s mission, “Together, we ignite and foster lifelong learning at the highest levels for all.” These Strategic Priorities guide the development of the Fiscal Year (FY)2025 – FY2026 budget:

### ***Strategic Priority 1***

#### **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.*

### ***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.*

### ***Strategic Priority 3***

#### **EMPLOYEES: Talent Management for Optimal Employee Performance**

- *An effective workforce is essential for promoting student success; maintaining educational excellence; establishing a positive school climate; enhancing student, parent, and community engagement; and inspiring confidence and support from the community. By investing in the recruitment, development, and support of all employees, we will be able to cultivate a culture that values professionalism, accountability, and responsiveness, culminating in an environment where students have the opportunity to learn, thrive, and succeed.*

## **Strategic Priority 4**

### **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.*

### **BUDGET IN BRIEF**

The adopted budget reflects strategic investments aligned with district priorities, including compensation enhancements, instructional support, operational efficiencies, and fiscal responsibility. Key highlights are organized by the associated Strategic Priority (SP).

#### **Revenue & Fiscal Adjustments**

- Rollback of Maintenance & Operations Millage Rate: Reduced by 0.15 mills, from 17.481 to 17.331 (SP4)
- General Fund Balance Contribution: (\$1,943,744) to General Fund 100 (SP4)
- Increased Vacancy Factor Budget: (\$13,325,653) (SP4)

#### **Employee Compensation & Benefits (SP3)**

- 3% Cost of Living Allowance (COLA): \$8,699,080
- Service Step Increases for Eligible Employees: \$4,282,543
- Market Rate Adjustments – Phase I:
  - \* Classified/Hourly: \$5,640,156
  - \* Administration/Principals/Assistant Principals/Directors: \$2,099,661
  - \* Certificated/Teacher Staff: \$12,682,479
- Teachers Retirement System Rate Increase: From 20.78% to 21.91% → \$3,471,095
- Supplemental Retirement Options: \$805,442 for employees not in TRS
- State Health Benefit Plan Contribution Increase: \$8,435,280

### **Instructional Investments**

- Additional QBE Earned (+22 FTE Teachers): \$2,529,648 (SP1)
- Enrollment-Based Staffing Adjustments (+81 FTE): \$5,877,035 (SP1)
- Non-Salary Per Pupil Allotment Increase: \$756,565 (SP1)
- High-Dosage Tutoring: \$250,000 (SP1)
- Differentiated School Support: \$750,000 (SP1)
- Expansion of Early Childhood Education: \$120,000 (SP1)

### **Operational Efficiencies & Support Services**

- Central Office Reductions: (\$12,315,434), including -12 FTE (SP1)
- Utility Budget Decrease: (\$2,000,000) (SP1)

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

Calendar Year 2026 marks the twenty-fourth year of the requirements of Senate Bill (SB) 177, the Taxpayers' Bill of Rights. This legislation provides certain requirements if the levying authority does not roll back the millage rate to offset inflationary increases. This includes a notice to the public announcing that taxes are being increased even if the proposed millage rate remains flat. While ensuring taxpayer rights is beneficial, particularly when there is adequate funding, any legislation that provides overly restrictive revenue limitations can have negative consequences on services and an agency's ability to respond to operational challenges.

In addition to local legislative actions, local costs continue to increase. Fuel, energy, property insurance, health insurance and teacher retirement benefit costs are just a few examples for which we must pay substantially more for the same level of services.

We have also addressed multiple employee compensation issues to create and maintain both internal equity and external competitiveness, including but not limited to workforce pressures that continue to impact our transportation team.

The FY26 budget increases can be traced to increased staffing in critical need areas; salary adjustments for recruitment, retention, and rightsizing; and increased operational costs with employee benefits.

**FUTURE OUTLOOK**

The district continues to make significant improvements in the advancement of public education offerings in Savannah-Chatham County, but our work is not done. Funding resources remain a critical component to address evolving student needs, facility improvements, workforce growth, and academic initiatives that support literacy, whole child development and college and career readiness. Our general fund budget is the foundation for our operating plan and each year we examine expenditures very closely to determine if our spending is contributing to the advancement of our schools and our students. New expenditure controls are also being implemented as district leadership is utilizing a “return on investment” model of operation to improve efficiencies and to ensure our valued resources are being spent on programs that deliver improved outcomes.

Like many districts across the nation, we continue to see operational costs that outpace available revenue, combined with external state, federal, and economic forces that will continue to influence our planning processes for years to come. Savannah Chatham County Public School System (SCCPSS) is committed to a budget that provides our students and staff with the necessary resources to achieve the goals we have set. This budget will allow us to meet our needs in a way that is efficient and effective.

**CONCLUSION**

We appreciate your commitment and continued support of Savannah-Chatham Public Schools. As your partner in education, we believe that TOGETHER WE CAN 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,



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



# THE BOARD OF PUBLIC EDUCATION BOARD MEMBERS

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



**Mr. Roger Moss**  
*School Board President*



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**Dr. David A. Bringman**  
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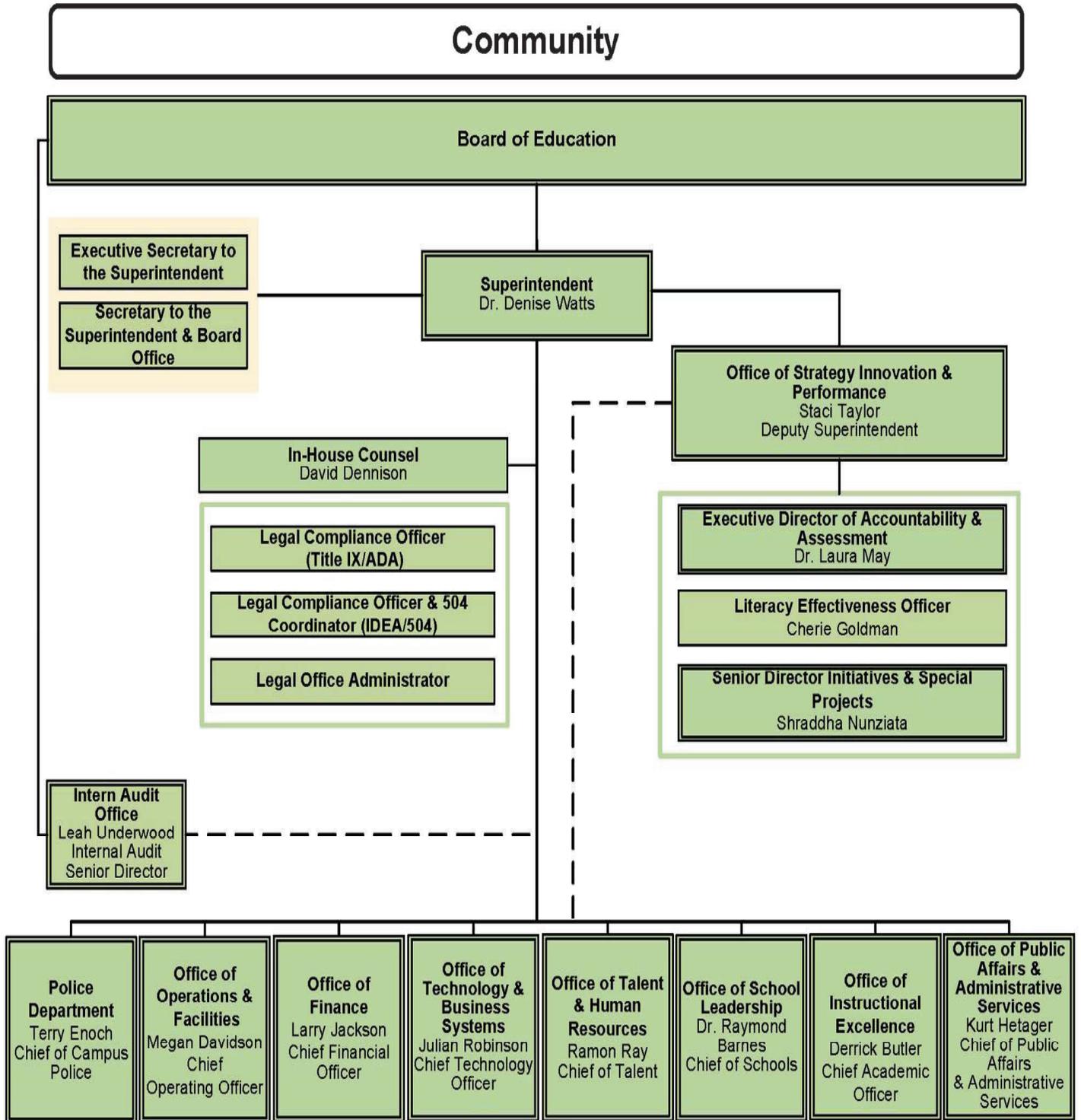
**Mrs. Stephanie Campbell**  
*District 7*



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

**208 Bull Street / Savannah, GA 31401**  
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# Executive Organizational Chart



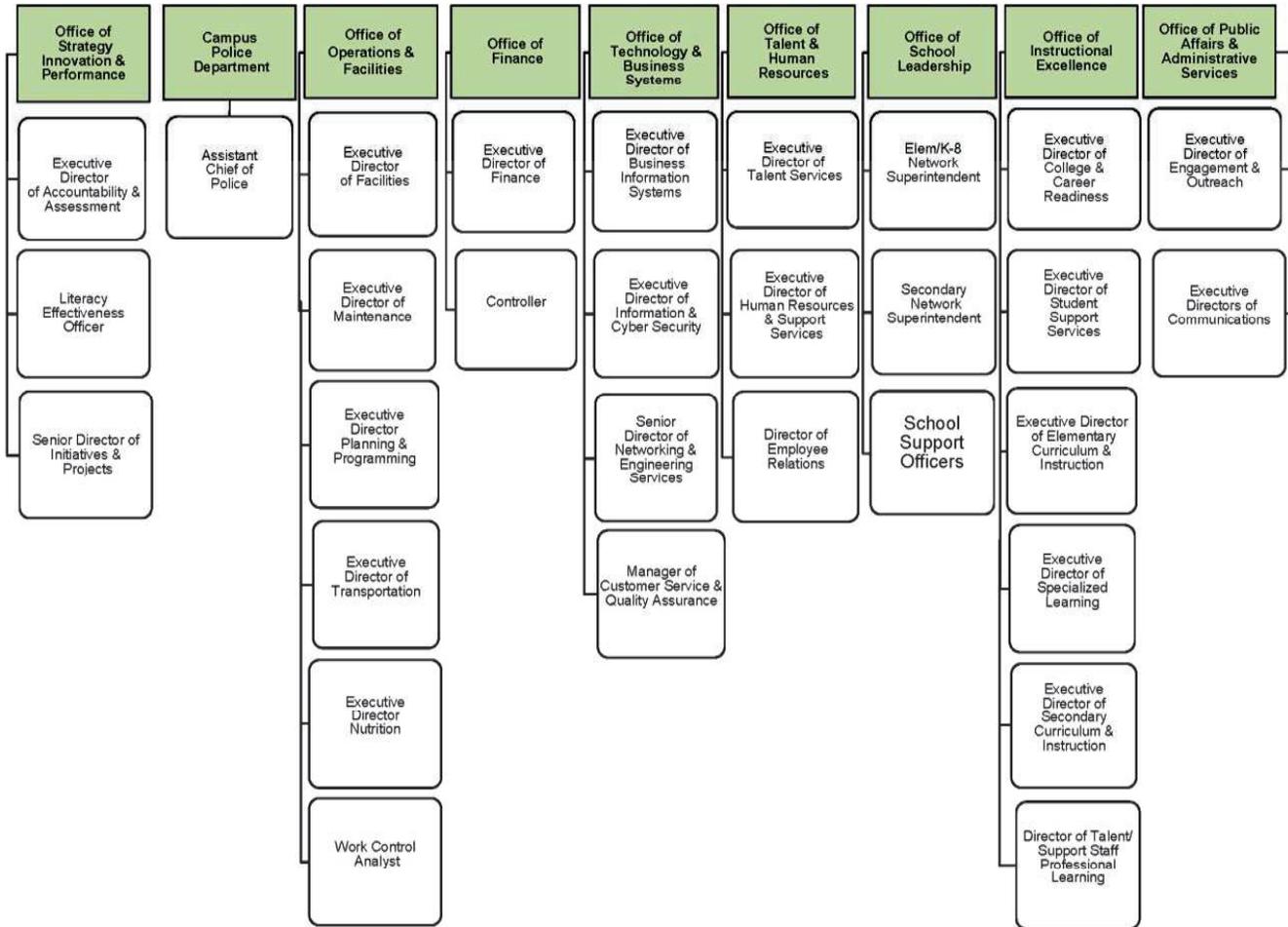
— Direct Report

- - Indirect Report



Updated August 2025

# Savannah-Chatham County Public School System Organizational Chart



Updated August 2025

# 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.

Our work is guided by four strategic goals:

1) Student Growth and Achievement for Choice-filled Futures, 2) Quality Family and Community Engagement Experiences, 3) Talent Management for Optimal Employee Performance, and 4) Efficient, Effective, and Equitable 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 2025

**Student enrollment 35,428**

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**Elementary Schools 21**

---

**K-8 Schools 9**

---

**Middle Schools 8**

---

**High Schools 11**

---

**Virtual School 1**

---

**Charter Schools 5**

---

### Other Education

**Centers 6**

---

**Total SCCPSS Sites and Programs: 61**

### Facts About Students

Students Eligible for Free and Reduced Meals: 73.4%

---

Number of 2024 Graduates: 2,027

---

Scholarships offered to class of 2024: \$38 Million

# DAS-REMI

## The Way Forward 2026 Strategic Plan

Published on: 3/6/2024

The School Board updated the five-year Strategic Plan, The Way Forward 2026 (TWF 2026), on March 6, 2024, 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, strategic priorities, 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.

On January 2022, the DAS-REMI and reporting services was placed 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 shows where the district is successful and where to focus for improvement.



# BUDGETING

## FY26 Preliminary vs Adopted Budget

Fund Number	Fund Name	Preliminary	Adopted	Difference
100	General Fund	\$ 666,649,929	\$ 656,639,339	\$ (10,010,590)
200	Debt Service	\$ 270,000	\$ 270,000	\$ -
3XX	Capital Projects	\$ 162,123,459	\$ 162,123,459	\$ -
402	Title I	\$ 27,366,899	\$ 26,135,726	\$ (1,231,173)
404	Federal Special Education	\$ 11,163,894	\$ 11,088,734	\$ (75,160)
406	Technical Preparation—Perkins	\$ 518,750	\$ 518,750	\$ -
414	Title II	\$ 3,856,112	\$ 3,574,142	\$ (281,970)
432	Education of Homeless Children	\$ 313,647	\$ 313,647	\$ -
450	Innovative Approach to Literacy	\$ 197,082	\$ 197,082	\$ -
451	Lighthouse MSAP	\$ 4,314,453	\$ 4,295,561	\$ (18,892)
452	Project PREVENT	\$ 725,639	\$ 725,639	\$ -
460	Title III	\$ 747,994	\$ 747,000	\$ (994)
462	Title IV	\$ 6,604,419	\$ 6,596,434	\$ (7,985)
482	JROTC	\$ 1,459,797	\$ 1,466,458	\$ 6,661
485	Department of Defense	\$ 485,583	\$ 485,583	\$ -
532	Coastal GA Academy	\$ 2,664,998	\$ 2,664,108	\$ (890)
560	Pre-Kindergarten (Lottery)	\$ 11,496,780	\$ 11,639,200	\$ 142,420
582	Sick Leave Bank	\$ 50,000	\$ 50,000	\$ -
583	Victoria Jenkins Charitable Trust	\$ 206,084	\$ 206,084	\$ -
584	Special Programs	\$ 1,210,260	\$ 10,782,423	\$ 9,572,163
600	Food Services	\$ 35,551,205	\$ 35,524,402	\$ (26,803)
690	Worker's Compensation	\$ 2,350,265	\$ 2,207,647	\$ (142,618)
691	Unemployment Compensation	\$ 92,910	\$ 92,910	\$ -
692	Employee Dental Plan	\$ 1,189,460	\$ 1,189,460	\$ -
	<b>TOTAL</b>	<b>\$ 941,609,619</b>	<b>\$ 939,533,788</b>	<b>\$ (2,075,831)</b>

The difference between preliminary and adopted budgets are as follows:

- General Fund – The decrease is due to a decrease in the Charter Schools allocation estimate, Central Office reductions, decrease due to a change in teacher vacancy positions budgeted originally at pay scale T-5, Step 5 and changed to pay scale T-4, Step 15, and a reduction in pool repairs which were covered in the prior year (FY25).
- Title I – The decrease is due to a reduction in staffing in Title I.
- Title II – The decrease is due to a reduction in staffing in Title II.
- Pre-Kindergarten (lottery) – The increase in Pre-Kindergarten is due to adding two additional Pre-Kindergarten classrooms which included staff to Godley kindergarten through 8th grade (K-8 ) and New Hampstead K-8.
- Special Program – The increase in Special Program is due to moving the textbook money from general fund 100 to fund 584.
- Worker's Compensation – The decrease in Worker's Compensation is due to an overall decrease in staffing in the district.

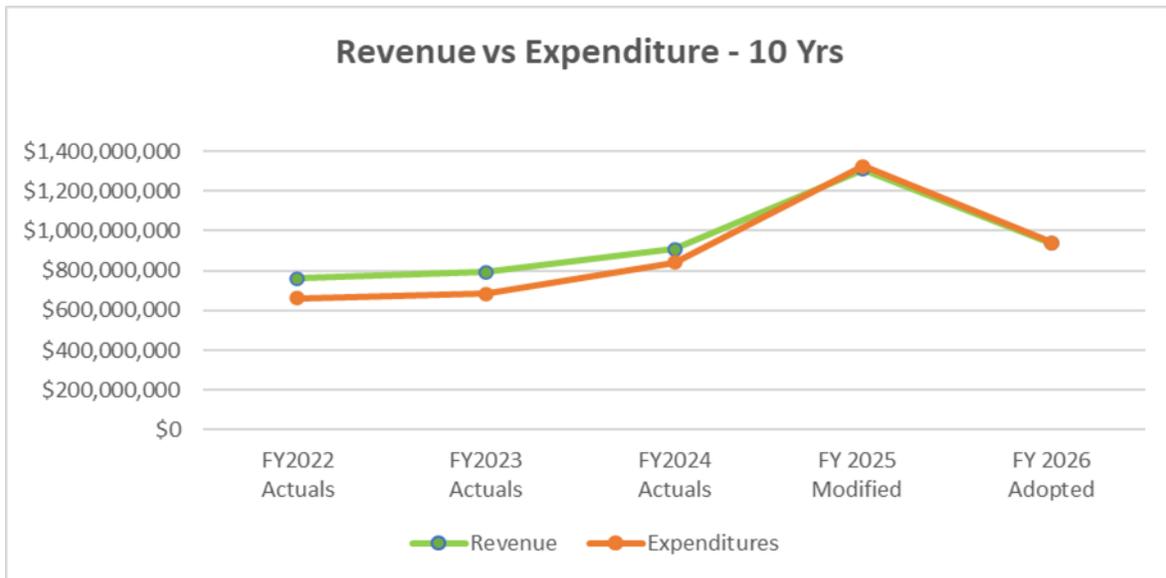
# BUDGETING

## Trends for All Funds

	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals
Revenue	532,003,425	552,807,937	603,897,403	704,115,091	643,153,923
Expenditures	563,809,183	572,382,327	510,917,303	609,434,279	615,501,508

	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY 2025 Modified	FY 2026 Adopted
Revenue	760,804,548	793,066,624	908,167,323	1,310,039,915	936,400,584
Expenditures	659,918,261	683,535,405	840,438,051	1,323,471,452	939,533,788

**NOTE:** The difference in adopted FY26 revenue to expenditures is due to intended use of fund balance of \$3.1 million.



**NOTE:** The revenue increase is due to the Coronavirus Aid, Relief, and Economic Security (CARES) Act and other COVID related grants received for FY2019 through FY2025.

# STRATEGIC MAP

UPDATED 2024

## TRANSFORMATION OF ORGANIZATIONAL CLIMATE AND CULTURE



### STUDENTS

#### Student Growth and Achievement for Choice-Filled Futures

Promote the development of foundational skills and expand early learning opportunities.

Advance proficiency in literacy and numeracy through high quality instruction and support for diverse learners.

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

Provide high quality support and services for whole child development.

### STAKEHOLDERS

#### Quality Family and Community Engagement Experiences

Broaden the reach and impact of communication to the district's diverse stakeholders.

Strengthen student, parent, staff, and community relationships to support the whole child.

Advance and assess effective partnership opportunities to support student success.

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

### EMPLOYEES

#### Talent Management for Optimal Employee Performance

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

Develop professional capacity and cultivate leadership with defined expectations, support, and accountability.

Enhance employee well-being and morale to create a positive working and learning environment.

### STEWARDSHIP

#### Efficient, Effective, and Equitable Resource Stewardship

Conduct comprehensive and objective evaluations to promote continuous improvement and district effectiveness.

Ensure all facilities and departments effectively and efficiently support students and staff.

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

Enhance transportation and nutrition services to support student academic readiness.



NOTE: Strategic Priorities on the following page refers to the Strategic Map above where SP1 relates to students, SP2 relates to Stakeholders, SP3 relates to Employees and SP4 relates to Stewardship. The A, B, C or D refers to the objectives associated with the priority. For example, the first bullet on the next page is related to SP4C. This would fall under Stewardship, Objective C.

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# BUDGETING

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## Executive Summary

### Budget in Brief – FY2026 Adopted Budget Highlights

The FY2026 Adopted Budget reflects strategic investments aligned with district priorities, including compensation enhancements, instructional support, operational efficiencies, and fiscal responsibility. Key highlights are organized by Strategic Priority (SP) and Objective (A–D).

### Revenue & Fiscal Adjustments

- Rollback of Maintenance & Operations Millage Rate: Reduced by 0.15 mills, from 17.481 to 17.331. (SP4C)
- General Fund Balance Contribution: (\$1,943,744) to General Fund 100. (SP4C)
- Increased Vacancy Factor Budget: (\$13,325,653). (SP4C)

### Employee Compensation & Benefits (SP3A)

- 3% Cost of Living Allowance (COLA): \$8,699,080
- Service Step Increases for Eligible Employees: \$4,282,543
- Market Rate Adjustments – Phase I:
  - - Classified/Hourly: \$5,640,156
  - - Administration/Principals/Assistant Principals/Directors: \$2,099,661
  - - Certificated/Teacher Staff: \$12,682,479
- Teachers Retirement System Rate Increase: From 20.78% to 21.91% → \$3,471,095
- Supplemental Retirement Options: \$805,442 for employees not in TRS
- State Health Benefit Plan Contribution Increase: \$8,435,280

### Instructional Investments (SP1A & SP1B)

- Additional QBE Earned (+22 FTE Teachers): \$2,529,648 (SP1B)
- Enrollment-Based Staffing Adjustments (+81 FTE): \$5,877,035 (SP1B)
- Non-Salary Per Pupil Allotment Increase: \$756,565 (SP1B)
- High-Dosage Tutoring: \$250,000 (SP1B)
- Differentiated School Support: \$750,000 (SP1B)
- Expansion of Early Childhood Education: \$120,000 (SP1A)

### Operational Efficiencies & Support Services

- Central Office Reductions: (\$12,315,434), including -12 FTE (SP1D)
- Utility Budget Decrease: (\$2,000,000) (SP1D)

# BUDGETING

## Budget to Strategic Priorities (SY 2025-2026)

<b>Strategic Priority 1:</b>	<b>Totals</b>
Objective A: Promote the development of foundational skills and expand early learning opportunities	\$ 19,659,594
Objective B: Advance proficiency in literacy and numberacy through high quality instruction and support for diverse learners.	\$ 263,984,684
Objective C: Enhance learning opportunities to develop the critical thinking and interpersonal skills needed for workforce development and college readiness.	\$ 41,417,281
Objective D: Provide high quality support and services for whole child development.	\$ 65,510,423
<b>Strategic Priority 1 Total</b>	<b>\$ 390,571,982</b>
<b>Strategic Priority 2:</b>	
Objective A: Broaden the reach and impact of communication to the district's diverse stakeholders.	\$ 9,996,521
Objective B: Strengthen student, parent, staff, and community relationships to support the whole child.	\$ 17,025,849
Objective C: Advance and assess effective partnership opportunities to support student success.	\$ 9,919,078
<b>Strategic Priority 2 Total</b>	<b>\$ 36,941,448</b>
<b>Strategic Priority 3:</b>	
Objective A: Recruit, retain, and recognize a highly effective student-focused workforce through a premier, value-added employee experience.	\$ 117,749,486
Objective B: Develop professional capacity and cultivate leadership with defined expectations, support, and accountability.	\$ 36,125,330
Objective C: Enhance employee well-being and morale to create a positive working and learning environment.	\$ 34,629,560
<b>Strategic Priority 3 Total</b>	<b>\$ 188,504,376</b>

# BUDGETING

Budget to Strategic Priorities (SY 2025-2026)

<b>Strategic Priority 4:</b>	
Objective A: Conduct comprehensive and objective evaluations to promote continuous improvement and district effectiveness.	\$ 28,416,293
Objective B: Ensure all facilities and departments effectively and efficiently support students and staff.	\$ 203,495,676
Objective C: Maintain an effective budget process that ensures an equitable allocation of resources to provide high-quality educational services.	\$ 5,137,961
Objective D: Enhance transportation and nutrition services to support student academic readiness.	\$ 86,466,052
<b>Strategic Priority 4 Total</b>	<b>\$ 323,515,982</b>
<b>Strategic Priorities Grand Total</b>	<b>\$ 939,533,788</b>



## FY2026 Budget Includes Grants for All Teachers to Purchase Classroom Tools



For the first time in our district’s history, the FY2026 budget includes a one-time \$500 teacher grant available to every teacher in the district. This grant is a direct investment in our classrooms and a heartfelt thank you to our teachers for the passion and commitment they bring to our students every day. Great teaching is powered by great tools—and we know teachers often go above and beyond to make sure their students have what they need.

This grant is meant to help ease that burden, giving our teachers the flexibility to purchase the materials and resources they need to make their classroom a welcoming, engaging, and effective space for learning. SCCPSS 2026 District Teacher of the Year Jennifer Hughes says, “This grant is a tremendous opportunity for all of our teachers—especially those in their first year who are building their classrooms from the ground up. The funding directly supports our mission to provide outstanding learning opportunities for our students.”

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# BUDGETING

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## Budget Process

### GENERAL GUIDELINES

Current revenues will be sufficient to support current expenditures. On-going operating expenditures will be funded with on-going revenue sources. The budget process and format shall be school/department based and focused on goals and objectives. The School System will maintain a budgeting control system to ensure continual compliance with the adopted budget. The budget will provide adequate funds for maintenance of capital 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 the 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 for multiple reviews before presentation at the Board meeting.

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# BUDGETING

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## Budget Process Continued

### **Adoption and Approval**

After review by the Superintendent and the Executive Management Team, the Budgeting Services Department prepares a proposed budget for submission to the Board of Education. The proposed budget is published on the Savannah Chatham County Public School System (SCCPSS) public website. Using newspaper advertisement, the public is notified of the proposed budget and the date, time, and location of the public budget hearings. Work sessions with the Board are scheduled as needed, and the Board then tentatively adopts the budget. Once the budget is tentatively adopted, it is advertised in the local press. The advertisement depicts projected revenues and expenditures by fund type, along with the date, time, and location when the budget is to be legally adopted. Copies of the adopted budget are 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 (Official Code of Georgia Annotated 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

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# BUDGETING

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## Budget Process Continued

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 Education Special Purpose Local Option Sales Tax (ESPLOST) projects.

### **Finance Advisory Committee (FAC)**

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.

1. 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:
  - A. Assist the District in educating the public concerning school finance issues, including creating reader-friendly budget information.
  - B. Review the annual budget, revenue, and expenditure forecasts, and submit any recommendations to the Board.
  - C. Assists all Committees in estimating the cost of projects and in determining the budgetary impact on the budget.

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# BUDGETING

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## Budget Process Continued

- D. Advise the Board of any local, state, and/or national policies, legislation or emergent trends which may impact district finances.
- E. Work with the District's financial advisors, if applicable.
- F. 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.
- G. 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.

### **Authority and Membership**

The Finance Committee is authorized to provide advisory oversight through committee meetings with the Superintendent and with District staff who are responsible for developing the annual budget; with District officials and staff who wish to make budget requests; and with other District staff members, individuals or groups as the Committee deems appropriate. As part of its oversight, the Committee may request information from District staff that it considers necessary, or that it believes will assist the Board in deliberations on finance issues that may come before the Board. All requests for information should be directed through the Superintendent or her designee in accordance with Board Policy BBD. The Committee will provide reports to the Board as it considers appropriate for its purpose, or as the Board requests. The Committee may make recommendations to the Superintendent and may provide the Board with its input on recommendations made by the Superintendent or District staff.

The Finance Advisory Committee (FAC) may be composed of two or more Board members and the Board President as an ex-officio member; the Chief Financial Officer; the Budget Director; at least one principal; one or more representatives from the community and representatives from a financial advisory firm, if applicable. Four Committee members (including the Superintendent) shall constitute a quorum for purposes of voting on Committee recommendations.

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# BUDGETING

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## Budget Process Continued

The Committee may meet at other times during the year to gain additional knowledge of the budget process and/or the divisions and/or departments coming before the Committee to request funding. Minutes of Committee meetings will be recorded and will be provided to all Board members, District Staff, and available to the public.

Committee meetings will be open to the public and will be designed to comply with all aspects of Georgia's Open Meetings laws.

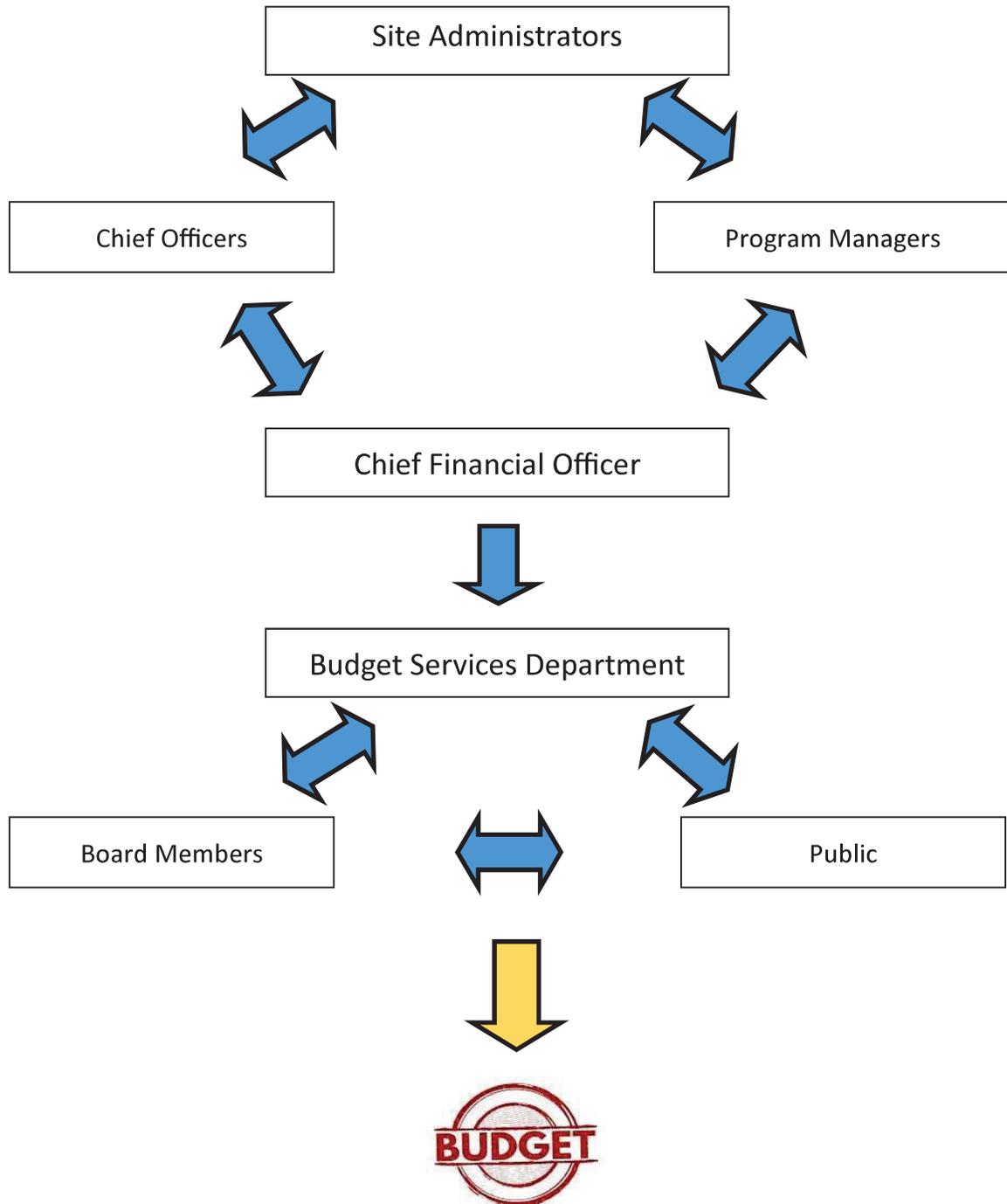
### **Responsibilities**

The Committee may present recommendations to the Superintendent or the Board from time to time in support of the effective management and stewardship of District funds. The committee shall also review matters that have the potential to have a significant impact on District finances and provide recommendations to the administrators. Such items may include:

1. Review the annual budget, revenue, and expenditure forecasts, and submit any recommendations.
2. Use presentations and findings from other Board committees to support recommendations.
3. Review academic return on investments (ROI) to maximize achievement for the greatest number of students, given available resources.
4. Review and make recommendations regarding long-term capital plans for the district.
5. Provide input with respect to the management of revenues and expenditures.
6. Review and make finance recommendations regarding local, state, and/or national policies, legislation or emergent trends which may impact District finances.
7. Review other issues as requested by the Board or Administration.
8. The Committee shall also seek to assist the district in educating the public concerning school finance issues, including creating reader-friendly budget information.
9. Consistent with these functions, the Finance Advisory Committee (FAC) will encourage continuous improvement of and should foster adherence to applicable law and District's policies, procedures, and practices at all levels.

## “Bottom-Up” Approach

Savannah Chatham County Public School System (SCCPSS) uses a site-based budgeting and site-based management budget development approach.



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

**October 2024**

- October 9<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- October 30<sup>th</sup> – Begin Enrollment Projections (Staff)

**November 2024**

- November 4<sup>th</sup> – Begin District Staff Input
- November 13<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 11:00 AM

**January 2025**

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

**February 2025**

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

**March 2025**

- March 12<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- March 18<sup>th</sup> – Begin Community Stakeholder Input (Presentations & Surveys)

**April 2025**

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

**May 2025**

- May 7<sup>th</sup> – FY 2026 Preliminary Budget Book on SCCPSS Website
- May 7<sup>th</sup> – Board Public Hearing on Budget – 6:00 PM
- May 14<sup>th</sup> – Printed Preliminary Budget Book to Live Oak Public Libraries
- May 14<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- May 14<sup>th</sup> – Board Public Hearing on Budget – 6:00 PM

**June 2025**

- June 4<sup>th</sup> – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)
- June 4<sup>th</sup> – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors
- June 10<sup>th</sup> – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 17<sup>th</sup>) and #3 (to be held June 25<sup>th</sup>) in newspaper
- June 10<sup>th</sup> – Staff Issues Press Release on Tentative Recommended Millage Rate / Required Press Release of Intent to Increase Taxes in newspaper and on website
- June 17<sup>th</sup> – Board Millage Rate Public Hearing #1 - 11:00 AM and Board Millage Rate Public Hearing #2 – 6:00 PM
- June 18<sup>th</sup> – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 17<sup>th</sup>) and #3 (to be held June 25<sup>th</sup>) in newspaper and on SCCPSS website
- June 25<sup>th</sup> – Board Millage Rate Public Hearing #3 – 6:00 PM; Special Board Meeting – 6:30 PM (Recommended Millage and Final Budget Adoption)
- June 26<sup>th</sup> – Staff transmits Certified Millage Resolution to County Commission
- June 30<sup>th</sup> – Fiscal Year 2025 Ends

**July 2025**

- July 1<sup>st</sup> – Fiscal Year 2026 Begins
- July 8<sup>th</sup> – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County
- July 18<sup>th</sup> – County Commission (Levying Authority) Adopts Millage Rate at 9:30 AM (anticipated)
- July 25<sup>th</sup> – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

**September 2025**

- September 30<sup>th</sup> – Staff distributes FY 2026 Adopted Budget Book and submits book to GFOA & ASBO

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# BUDGETING

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## Budget Management

### Budget Amendments and Transfers

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

### Budget Amendments

No changes may be made in expenditure budgets, which result in a net increase or decrease to the total dollar amount budgeted at the fund level, without 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 and Amendment Authority Table**

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

In addition to the requirements shown in this table, all transfers of Grant Funds must also be approved by the Grant Program Manager to maintain compliance with grant assurances.

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

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# BUDGETING

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## Budget Management Continued

### **Budget Transfers Continued**

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

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

### **Monthly Review and Variances**

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.

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# BUDGETING

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## 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, [sccpss.com](http://sccpss.com). They can be located on the homepage under Departments tab, Finance home page Budget.

Budget books are available on the Savannah-Chatham County Public School System website ([sccpss.com](http://sccpss.com)). To access them, navigate to the homepage, click on the Departments tab, Finance then click on Budget.



# 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 (SCCPSS). The school system has five major categories of funding: General Fund, Special Revenue Funds, Capital Project Fund, Debt Service Fund, and Internal Service Funds.

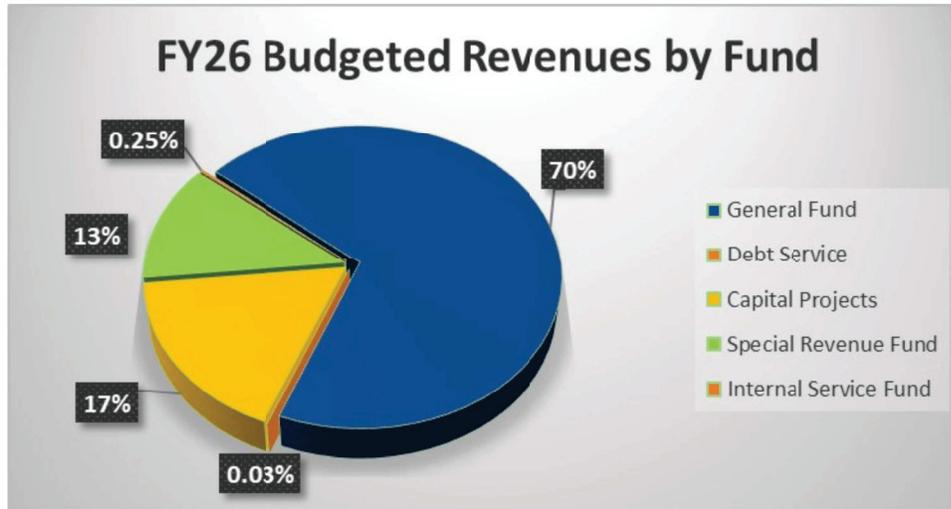
The state specifies that general funds may only be spent on educational purposes. These are broadly considered to be anything that is used to benefit the education of students. The following schedule combines all funds of the district.

## Fiscal Year 2026 Adopted Budget

	Fund Number	Fund Name	Revenue	Expenditures	
	100	General Fund	\$654,695,595	\$656,639,339	
	200	Debt Service	\$ 270,000	\$ 270,000	
	3XX	Capital Projects	\$162,123,459	\$162,123,459	
S P E C I A L  R E V E N U E  F U N D S	402	Title I	\$ 26,135,726	\$ 26,135,726	
	404	Federal Special Education	\$ 11,088,734	\$ 11,088,734	
	406	Technical Preparation—Perkins	\$ 518,750	\$ 518,750	
	414	Title II	\$ 3,574,142	\$ 3,574,142	
	432	Education of Homeless Children	\$ 313,647	\$ 313,647	
	450	Innovative Approach to Literacy	\$ 197,082	\$ 197,082	
	451	Lighthouse MSAP	\$ 4,295,561	\$ 4,295,561	
	452	Project PREVENT	\$ 725,639	\$ 725,639	
	460	Title III	\$ 747,000	\$ 747,000	
	462	Title IV	\$ 6,596,434	\$ 6,596,434	
	482	JROTC	\$ 1,466,458	\$ 1,466,458	
	485	Department of Defense	\$ 485,583	\$ 485,583	
	532	Coastal GA Academy	\$ 2,664,108	\$ 2,664,108	
	560	Pre-Kindergarten (Lottery)	\$ 11,639,200	\$ 11,639,200	
	582	Sick Leave Bank	\$ 50,000	\$ 50,000	
	583	Victoria Jenkins Charitable Trust	\$ 206,084	\$ 206,084	
	584	Special Programs	\$ 10,782,423	\$ 10,782,423	
	600	Food Services	\$ 35,524,402	\$ 35,524,402	
	INTERNAL SERVICE FUNDS	690	Worker's Compensation	\$ 2,207,647	\$ 2,207,647
		691	Unemployment Compensation	\$ 92,910	\$ 92,910
692		Employee Dental Plan	\$ -	\$ 1,189,460	
		<b>TOTAL</b>	<b>\$936,400,584</b>	<b>\$939,533,788</b>	

**NOTE:** Use of Fund Balance—General Fund \$1,943,744 and Employee Dental Plan—\$1,189,460  
Total Use of Fund Balance \$3,133,204

## Revenues

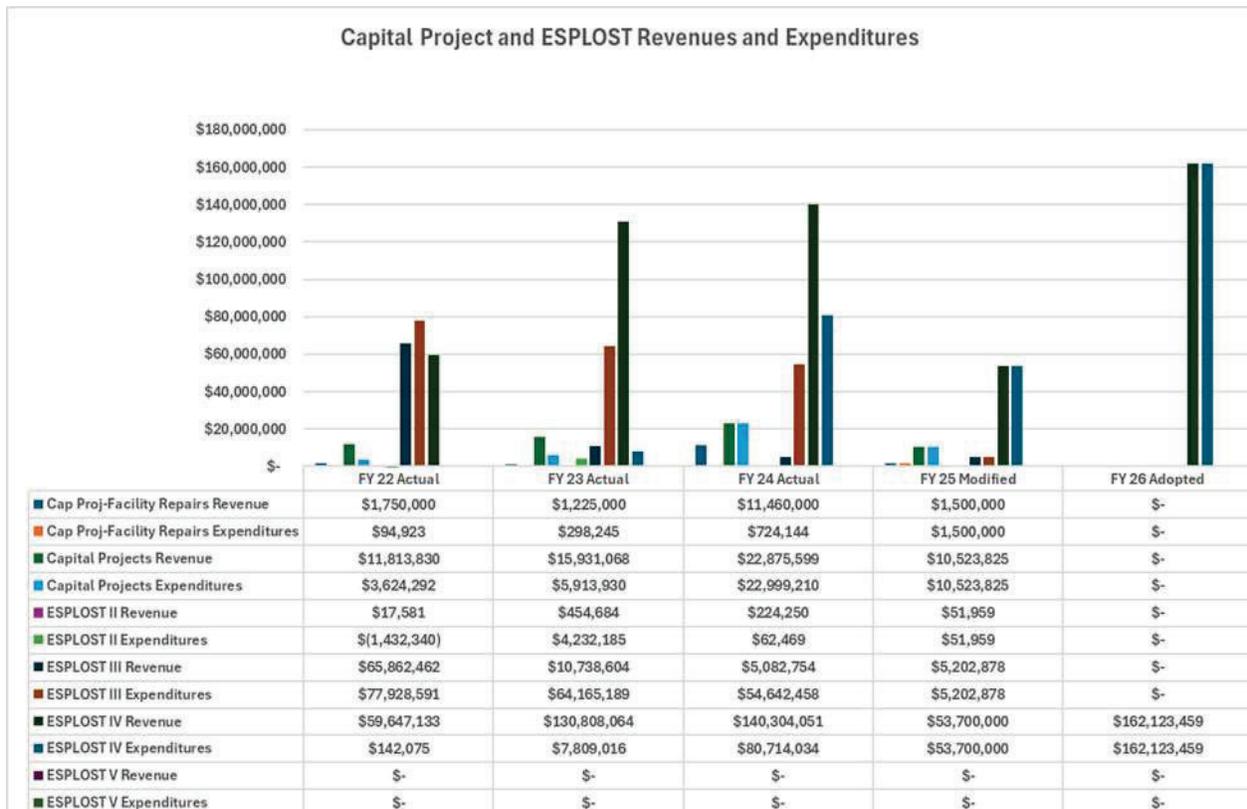


### General Fund

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 revenue.

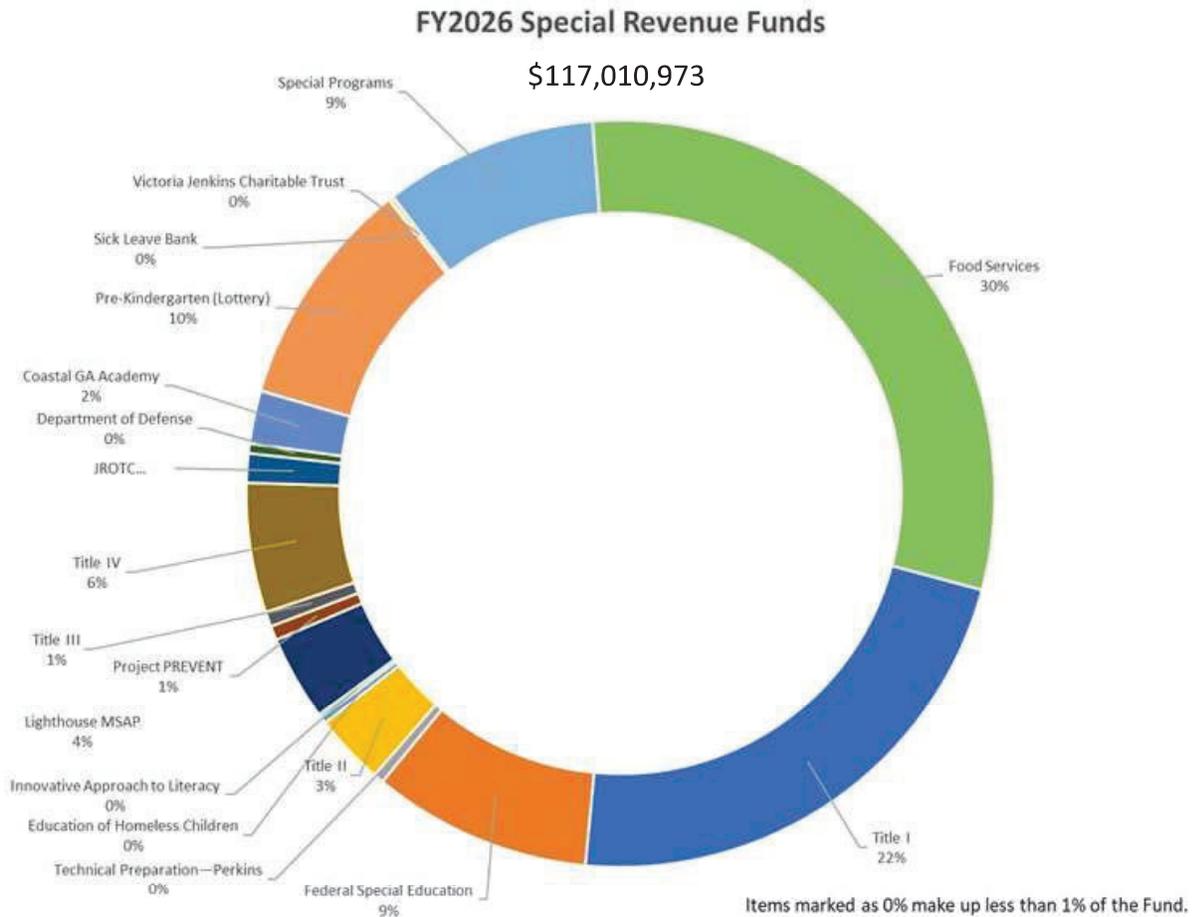
### Capital Projects Fund

Capital Projects Fund consists of Education Special Purpose Local Option Sales Tax (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. The ESPLOST III was passed on November 8, 2016. The ESPLOST IV passed in November 2021. The latest ESPLOST (ESPLOST V) was passed March 2025.



**Special Revenue Funds**

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.



**Debt Service Fund**

This fund is used to account for resources accumulated for the payment of long-term debt principal and interest.

**Internal Service Funds**

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

**Savannah-Chatham County Public Schools  
FY 2025-2026 Adopted Budget for All Funds**

**Summary by Fund Type**

	General Fund	Debt Service Fund	Capital Projects Funds	Special Revenue Funds	Internal Service Funds	Total
<b>Revenues</b>						
Local sources	\$ 438,111,005	\$ -	\$ 139,774,417	\$ 6,549,380	\$ 2,250,557	\$ 586,685,359
State sources	\$ 215,284,590	\$ -	\$ 1,501,774	\$ 23,350,342	\$ -	\$ 240,136,706
Federal sources	\$ 1,300,000	\$ -	\$ -	\$ 81,862,290	\$ -	\$ 83,162,290
<b>Total Revenues</b>	<b>\$ 654,695,595</b>	<b>\$ -</b>	<b>\$ 141,276,191</b>	<b>\$ 111,762,012</b>	<b>\$ 2,250,557</b>	<b>\$ 909,984,355</b>
<b>Other Sources</b>						
Operating transfers in	\$ -	\$ 270,000	\$ 20,847,268	\$ 5,248,961	\$ 50,000	\$ 26,416,229
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<b>\$ 654,695,595</b>	<b>\$ 270,000</b>	<b>\$ 162,123,459</b>	<b>\$ 117,010,973</b>	<b>\$ 2,300,557</b>	<b>\$ 936,400,584</b>
<b>Expenditures</b>						
Instruction	\$ 373,438,781	\$ -	\$ 1,376,819	\$ 52,385,466	\$ -	\$ 427,201,066
Pupil Services	\$ 49,487,083	\$ -	\$ -	\$ 3,430,319	\$ -	\$ 52,917,402
Improvement of Instruction	\$ 7,167,123	\$ -	\$ 717,867	\$ 6,561,177	\$ -	\$ 14,446,167
Instructional Staff Training	\$ 2,006,639	\$ -	\$ -	\$ 9,059,768	\$ -	\$ 11,066,407
Educational Media	\$ 11,423,052	\$ -	\$ -	\$ -	\$ -	\$ 11,423,052
Federal Grant Administration	\$ -	\$ -	\$ -	\$ 3,251,796	\$ -	\$ 3,251,796
General Administration	\$ 21,959,083	\$ -	\$ -	\$ 4,143,143	\$ 105,000	\$ 26,207,226
School Administration	\$ 57,761,250	\$ -	\$ -	\$ 6,025	\$ -	\$ 57,767,275
Business Administration	\$ (9,980,416)	\$ -	\$ 2,114,009	\$ -	\$ -	\$ (7,866,407)
Maintenance and Operations	\$ 69,117,636	\$ -	\$ 3,492,218	\$ 479,675	\$ 92,910	\$ 73,182,439
School Safety and Security	\$ 3,845,198	\$ -	\$ -	\$ -	\$ -	\$ 3,845,198
Student Transportation	\$ 41,494,492	\$ -	\$ -	\$ 1,018,524	\$ -	\$ 42,513,016
Support Services-Central	\$ 12,916,133	\$ -	\$ 66,952	\$ 294,590	\$ 3,292,107	\$ 16,569,782
Support Services-Other	\$ 484,049	\$ -	\$ -	\$ 856,088	\$ -	\$ 1,340,137
School Food	\$ -	\$ -	\$ 56,599	\$ 35,524,402	\$ -	\$ 35,581,001
Community Services Operations	\$ 61,000	\$ -	\$ -	\$ -	\$ -	\$ 61,000
Facilities Acq & Construction	\$ -	\$ -	\$ 154,298,995	\$ -	\$ -	\$ 154,298,995
Other Uses	\$ 15,458,236	\$ -	\$ -	\$ -	\$ -	\$ 15,458,236
Debt Service	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
<b>Total Expenditures</b>	<b>\$ 656,639,339</b>	<b>\$ 270,000</b>	<b>\$ 162,123,459</b>	<b>\$ 117,010,973</b>	<b>\$ 3,490,017</b>	<b>\$ 939,533,788</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 656,639,339</b>	<b>\$ 270,000</b>	<b>\$ 162,123,459</b>	<b>\$ 117,010,973</b>	<b>\$ 3,490,017</b>	<b>\$ 939,533,788</b>
Use of Fund Balance	\$ 1,943,744	\$ -	\$ -	\$ -	\$ 1,189,460	\$ 3,133,204
Estimated Fund Balance July 1, 2025	\$ 263,121,562	\$ 4,582,351	\$ 323,465,114	\$ 23,645,416	\$ 4,254,039	\$ 619,068,482
Estimated Fund Balance June 30, 2026	\$ 261,177,818	\$ 4,582,351	\$ 323,465,114	\$ 23,645,416	\$ 3,064,579	\$ 615,935,278

## 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 step increases for eligible employees. Insurance premiums increased due to rising costs. Other expenditures are budgeted for minimum contingency dollars.

### General Fund Budgeted Expenditures

<b>Budget Expenditures</b>	<b>FY 2026</b>	<b>FY 2025</b>
Salaries	\$ 341,303,983	\$ 339,869,937
Fringe Benefits	\$ 214,776,529	\$ 175,916,532
Purchased Service	\$ 31,842,766	\$ 35,910,863
Utilities	\$ 15,232,128	\$ 18,008,690
Supplies	\$ 6,601,576	\$ 7,503,049
Books	\$ 1,456,823	\$ 4,415,585
Equipment/Vehicles	\$ 8,759,794	\$ 5,534,450
Insurance	\$ 5,917,326	\$ 6,072,326
Construction	\$ 615,281	\$ 566,539
Debt Service	\$ -	\$ -
Contributions to Other	\$ 29,970,161	\$ 33,088,492
Other Expenditures	\$ 162,972	\$ 149,172
<b>Total</b>	<b>\$ 656,639,339</b>	<b>\$ 627,035,635</b>



## 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 Fiscal Year (FY) 2026, the Savannah-Chatham County Public School System has a budget of \$939,533,788, enrollment currently hovers close to 36,000 students, and with more than 5,600 positions. 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 The Way Forward (TWF) 2026, as the strategic plan of the school district; 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 works daily to help our students meet standards of excellence in many areas. This includes academic and technological initiatives as listed below:

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

Lexia Language Essential for Science of Reading (LETRS)	Reading, Spelling and Related Language Skills LETRS Professional Development and Training
Innovation in Learning	17 Career Clusters to include STEM/STEAM, Arts, Technology, Health Science, and others
Attendance	Attendance Campaign
D2L Brightspace	Enhanced Digital Learning Tools
Textbook Adoption Implementation & Professional Development/Training	K-12 Introduction to Reading Introduction to Literature
iPad Strategic Initiative (Literacy)	Instructional Support and Teacher Development
DRC Beacon	State Formative Assessment platform (ELA and Math)
Leader in ME	Student Leadership and Resilience School Cultures
Project Prevent	Community Violence Prevention
Integrating Systems	Connecting multiple database systems together for the analysis of information
Computer Enhancement	Maintaining 1:1 student to device ratio
Enhancing Cyber Security	Upgrading systems for enhanced monitoring and protection

- FY2025-2026 use of Fund Balance total \$3,133,204.
- All funds, unless otherwise noted, have projections based on four year percentage of change increase/decrease.
- ESPLOST V was approved by voters in March 2025. Expenditures will be increasing in the subsequent fiscal years as the projects begin.

## Budgeted and Projected Expenditures by Fund

Fund	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Adopted	FY 27 Projected	FY 28 Projected	FY 29 Projected
General Fund	\$ 451,763,162	\$ 485,629,576	\$ 555,169,887	\$ 627,035,635	\$ 656,639,339	\$ 675,141,841	\$ 695,677,001	\$ 705,657,145
Debt Service	\$ 3,602,112	\$ 175,846	\$ 238,231	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Capital Projects	\$ 80,357,541	\$ 82,432,887	\$ 159,142,316	\$ 556,532,184	\$ 162,123,459	\$ 163,270,407	\$ 166,644,602	\$ 170,018,796
Special Revenue	\$ 120,401,445	\$ 113,670,043	\$ 121,923,952	\$ 136,036,591	\$ 117,010,973	\$ 113,903,918	\$ 113,573,669	\$ 113,243,486
Internal Funds	\$ 3,794,001	\$ 1,620,273	\$ 3,963,666	\$ 3,597,042	\$ 3,490,017	\$ 3,490,017	\$ 3,490,017	\$ 3,490,017
<b>Total</b>	<b>\$ 659,918,261</b>	<b>\$ 683,528,625</b>	<b>\$ 840,438,052</b>	<b>\$ 1,323,471,452</b>	<b>\$ 939,533,788</b>	<b>\$ 956,076,183</b>	<b>\$ 979,655,289</b>	<b>\$ 992,679,444</b>



## Budgeted and Projected Revenues by Funds

Fund	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Modified	FY26 Adopted	FY 27 Projected	FY 28 Projected	FY 29 Projected
General Fund	\$ 468,287,177	\$ 526,177,140	\$ 597,544,003	\$ 616,744,880	\$ 654,695,595	\$ 675,141,841	\$ 695,677,001	\$ 699,919,665
Debt Service	\$ 3,421,801	\$ 176,000	\$ 250,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000
Capital Projects	\$ 139,091,006	\$ 159,157,420	\$ 179,946,655	\$ 560,609,562	\$ 162,123,459	\$ 163,270,407	\$ 166,644,602	\$ 170,018,796
Special Revenue	\$ 146,246,893	\$ 105,549,670	\$ 127,230,689	\$ 130,032,891	\$ 117,010,973	\$ 113,903,918	\$ 113,573,669	\$ 113,243,486
Internal Funds	\$ 3,757,671	\$ 2,006,394	\$ 3,195,976	\$ 2,382,582	\$ 2,300,557	\$ 3,490,017	\$ 3,490,017	\$ 3,490,017
<b>Total</b>	<b>\$ 760,804,548</b>	<b>\$ 793,066,624</b>	<b>\$ 908,167,323</b>	<b>\$ 1,310,039,915</b>	<b>\$ 936,400,584</b>	<b>\$ 956,076,183</b>	<b>\$ 979,655,289</b>	<b>\$ 986,941,964</b>

**NOTE:** The adopted budget figures do not include the use of fund balance totaling \$1.943 million for the General Fund and \$1.189 million for the Internal Fund (Employee Dental Plan).

The drastic reduction in expenditures and revenue between FY24, FY25 and future years is due to: 1) the reduction in ESPLOST IV receipts and increases in ESPLOST spending as the projects progress; and 2) the completion of CARES I and II and ARP grants.

The big increase in Capital Projects Expenditures and Revenues for FY25 was due to the projected receipts and costs associated with ESPLOST IV and capital projects currently under way. ESPLOST IV is winding down but the expenditures will continue on as projects near completion. ESPLOST has revenue receipts before projects are started causing a delay of revenue matching to expenditures.

### Forecast of Revenues by Type

Revenue	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Local- Taxes	\$ 301,221,162	\$ 344,049,717	\$ 388,342,452	\$ 400,804,751	\$ 428,167,803	\$ 441,566,155	\$ 455,022,772	\$ 461,562,725
Local - Other Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local - Other	\$ 3,352,349	\$ 9,413,744	\$ 15,901,085	\$ 9,967,202	\$ 9,943,202	\$ 10,254,348	\$ 10,566,846	\$ 10,718,721
State	\$ 161,109,283	\$ 172,408,441	\$ 192,836,804	\$ 204,672,927	\$ 215,284,590	\$ 222,021,338	\$ 228,787,383	\$ 232,075,698
Federal	\$ 2,604,383	\$ 305,237	\$ 463,662	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Op Trans In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 468,287,177</b>	<b>\$ 526,177,139</b>	<b>\$ 597,544,003</b>	<b>\$ 616,744,880</b>	<b>\$ 654,695,595</b>	<b>\$ 675,141,841</b>	<b>\$ 695,677,001</b>	<b>\$ 705,657,145</b>
<b>Annual change</b>		57,889,962	\$ 71,366,864	\$ 19,200,877	\$ 37,950,715	\$ 20,446,246	\$ 20,535,160	\$ 9,980,143
<b>% Change</b>		12.36%	13.56%	3.21%	6.15%	3.12%	3.04%	1.43%



### Forecast of General Fund Tax Revenues

Revenue	FY 2022 Actual	FY 2023 Actual	FY 204 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Real Property Taxes	\$ 264,886,721	\$ 297,039,512	\$ 316,018,522	\$ 362,913,069	\$ 397,634,813	\$ 410,077,718	\$ 422,574,733	\$ 428,648,316
Ad Valorem Fees	\$ (5,065,784)	\$ (5,755,925)	\$ (5,787,503)	\$ (6,907,511)	\$ (7,452,274)	\$ (7,685,473)	\$ (7,919,686)	\$ (8,033,514)
Real Property Delinquent	\$ 11,170,405	\$ 22,155,832	\$ 47,809,914	\$ 22,115,475	\$ 12,022,871	\$ 12,399,094	\$ 12,776,953	\$ 12,960,594
Vehicle	\$ 1,271,555	\$ 12,402,832	\$ 950,538	\$ 786,175	\$ 711,312	\$ 733,571	\$ 755,926	\$ 766,791
Mobile Home	\$ 497,375	\$ 545,999	\$ 494,655	\$ 488,525	\$ 511,147	\$ 527,142	\$ 543,206	\$ 551,014
Heavy Equipment	\$ 8,425	\$ 12,716	\$ (2,096)	\$ 12,657	\$ 16,907	\$ 17,436	\$ 17,967	\$ 18,226
Rev In Lieu of Taxes	\$ 30,375	\$ 751,209	\$ 837,266	\$ 750,000	\$ 750,000	\$ 773,469	\$ 797,040	\$ 808,496
Transfer Tax	\$ 7,795,561	\$ 5,751,687	\$ 5,364,867	\$ 8,223,339	\$ 5,914,766	\$ 6,099,853	\$ 6,285,744	\$ 6,376,088
Other Taxes	\$ 437,437	\$ 445,473	\$ 446,660	\$ 289,311	\$ 383,283	\$ 395,277	\$ 407,323	\$ 413,177
Title Ad Valorem Taxes	\$ 20,189,094	\$ 10,700,382	\$ 22,209,629	\$ 12,133,711	\$ 17,674,978	\$ 18,228,069	\$ 18,783,564	\$ 19,053,537
<b>Total Tax Revenue</b>	<b>\$ 301,221,162</b>	<b>\$ 344,049,717</b>	<b>\$ 388,342,452</b>	<b>\$ 400,804,751</b>	<b>\$ 428,167,803</b>	<b>\$ 441,566,155</b>	<b>\$ 455,022,772</b>	<b>\$ 461,562,725</b>

## Expenditures for All Funds by Function

	Expenditures	Actual FY 2022	Actual FY 2023	Actual FY 2024	Modified FY 2025
1000	Instruction	\$ 324,902,489	\$ 317,693,213	\$ 375,129,518	\$ 429,734,649
2100	Pupil Services	\$ 33,335,264	\$ 36,770,587	\$ 38,506,437	\$ 55,908,104
2210	Improvement of Instr Serv	\$ 10,351,481	\$ 9,181,597	\$ 11,986,386	\$ 12,263,583
2213	Instructional Staff Training	\$ 5,030,434	\$ 7,086,127	\$ 9,150,973	\$ 16,141,545
2220	Educational Media Serv	\$ 7,353,001	\$ 7,544,145	\$ 8,117,444	\$ 9,069,710
2230	Federal Grant Adm	\$ 1,581,988	\$ 1,908,910	\$ 1,889,523	\$ 3,010,322
2300	General Administration	\$ 11,854,444	\$ 17,949,146	\$ 19,803,284	\$ 22,361,241
2400	School Administration	\$ 32,576,027	\$ 33,127,463	\$ 34,828,344	\$ 39,711,192
2500	Support Services	\$ (10,217,016)	\$ 7,225,260	\$ 10,130,704	\$ 15,932,948
2600	Maintenance and Operation	\$ 51,642,132	\$ 53,766,123	\$ 63,106,824	\$ 69,748,296
2660	School Safety and Security	\$ -	\$ -	\$ -	\$ -
2700	Student Transportation Service	\$ 30,559,457	\$ 31,427,755	\$ 30,344,308	\$ 40,003,685
2800	Support Services	\$ 14,867,239	\$ 10,002,297	\$ 13,126,524	\$ 15,733,588
2900	Other Support Services	\$ 1,610,655	\$ 932,110	\$ 843,973	\$ 1,153,064
3100	School Nutrition	\$ 24,402,143	\$ 26,051,623	\$ 27,759,881	\$ 36,624,226
3300	Community Services Operations	\$ -	\$ 117,546	\$ 165,814	\$ 210,500
4000	Facilities Acq and Constr Serv	\$ 80,364,315	\$ 82,297,931	\$ 158,114,695	\$ 439,812,747
5000	Other Outlays	\$ 30,461,831	\$ 28,552,715	\$ 38,526,977	\$ 16,867,786
5100	Debt Service	\$ 3,602,112	\$ 175,846	\$ 238,231	\$ 270,000
	<b>Totals</b>	<b>\$ 654,277,996</b>	<b>\$ 671,810,393</b>	<b>\$ 841,769,840</b>	<b>\$ 1,224,557,185</b>

**NOTE:** The FY2026 Adopted Budget and FY 2027 Projected Budget amounts in the Facilities Acquisition and Construction Services (Function 4000) are included and reflected in the FY2025 Modified Budget as well.

## Expenditures for All Funds by Function

	Expenditures	Adopted FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
1000	Instruction	\$ 427,271,832	\$ 434,794,818	\$ 445,517,889	\$ 451,440,885
2100	Pupil Services	\$ 52,917,402	\$ 53,849,120	\$ 55,177,167	\$ 55,910,727
2210	Improvement of Instr Serv	\$ 14,446,167	\$ 14,700,521	\$ 15,063,071	\$ 15,263,329
2213	Instructional Staff Training	\$ 10,995,641	\$ 11,189,242	\$ 11,465,195	\$ 11,617,620
2220	Educational Media Serv	\$ 11,423,052	\$ 11,624,178	\$ 11,910,858	\$ 12,069,208
2230	Federal Grant Adm	\$ 3,251,796	\$ 3,309,050	\$ 3,390,659	\$ 3,435,737
2300	General Administration	\$ 26,207,226	\$ 26,668,657	\$ 27,326,370	\$ 27,689,664
2400	School Administration	\$ 57,767,275	\$ 58,784,385	\$ 60,234,147	\$ 61,034,938
2500	Support Services	\$ (7,866,407)	\$ (8,004,911)	\$ (8,202,331)	\$ (8,311,378)
2600	Maintenance and Operation	\$ 73,182,439	\$ 74,470,964	\$ 76,307,595	\$ 77,322,076
2660	School Safety and Security	\$ 3,845,198	\$ 3,912,900	\$ 4,009,402	\$ 4,062,705
2700	Student Transportation Service	\$ 42,513,016	\$ 43,261,544	\$ 44,328,476	\$ 44,917,807
2800	Support Services	\$ 16,569,782	\$ 16,861,527	\$ 17,277,372	\$ 17,507,068
2900	Other Support Services	\$ 1,340,137	\$ 1,363,733	\$ 1,397,366	\$ 1,415,943
3100	School Nutrition	\$ 35,581,001	\$ 36,207,477	\$ 37,100,439	\$ 37,593,675
3300	Community Services Operations	\$ 61,000	\$ 62,074	\$ 63,605	\$ 64,451
4000	Facilities Acq and Constr Serv	\$ 154,298,995	\$ 157,015,741	\$ 160,888,122	\$ 163,027,070
5000	Other Outlays	\$ 15,458,236	\$ 15,730,410	\$ 16,118,359	\$ 16,332,646
5100	Debt Service	\$ 270,000	\$ 274,754	\$ 281,530	\$ 285,273
	<b>Totals</b>	<b>\$ 939,533,788</b>	<b>\$ 956,076,183</b>	<b>\$ 979,655,289</b>	<b>\$ 992,679,444</b>

**NOTE:** The FY2026 Adopted Budget and FY 2027 Projected Budget amounts in the Facilities Acquisition and Construction Services (Function 4000) are included and reflected in the FY2025 Modified Budget as well.

**Savannah - Chatham County Public Schools**

**FY 2026 Adopted Budget**

**Tax Digest and Millage Rates**

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

	<b>CY 2018 (FY 2019)</b>	<b>CY 2019 (FY 2020)</b>	<b>CY 2020 (FY 2021)</b>	<b>CY 2021 (FY 2022)</b>
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	16.631	18.881	18.881	18.881
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**

	<b>CY 2018 (FY 2019)</b>	<b>CY 2019 (FY 2020)</b>	<b>CY 2020 (FY 2021)</b>	<b>CY 2021 (FY 2022)</b>
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 2026 Adopted Budget**

**Tax Digest and Millage Rates**

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

	<b>CY 2022</b>	<b>CY 2023</b>	<b>CY 2024</b>	<b>CY 2025</b>
	<b>(FY 2023)</b>	<b>(FY 2024)</b>	<b>(FY 2025)</b>	<b>(FY 2026)</b>
Real and Personal	\$ 22,570,601,830	\$ 25,759,920,249	\$ 29,534,722,346	\$ 31,777,198,988
Motor Vehicles	\$ 64,441,240	\$ 63,610,310	\$ 59,964,140	\$ 54,723,670
Mobile Homes	\$ 27,204,812	\$ 30,512,368	\$ 27,974,050	\$ 29,522,758
Timber	\$ 901,549	\$ 553,806	\$ 116,222	\$ 212,081
Heavy Duty Equip	\$ 4,853,565	\$ 4,193,234	\$ 4,826,881	\$ 6,503,642
Gross Digest	\$ 22,668,002,996	\$ 25,858,789,967	\$ 29,627,603,639	\$ 31,868,161,139
Less Exemptions	\$ (4,519,388,731)	\$ (5,690,292,634)	\$ (7,216,369,008)	\$ (7,877,658,880)
Net Digest	\$ 18,148,614,265	\$ 20,168,497,333	\$ 22,411,234,631	\$ 23,990,502,259
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 18,148,614,265	\$ 20,168,497,333	\$ 22,411,234,631	\$ 23,990,502,259
Millage	18.131	17.631	17.481	17.331
Net Levied	\$ 319,978,218	\$ 355,590,776	\$ 391,770,793	\$ 415,779,395
\$ Levy Increase	\$ 35,861,163	\$ 35,612,558	\$ 36,180,017	\$ 24,008,602
% Levy Increase	12.62%	11.13%	10.17%	6.13%

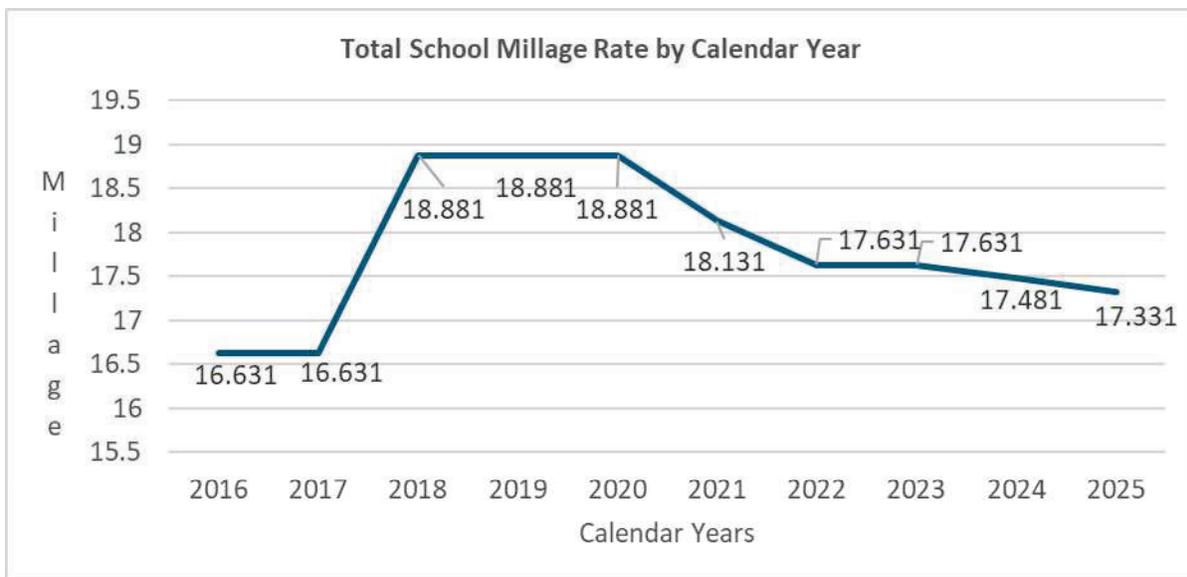
**School Bond Digest**

	<b>CY 2022</b>	<b>CY 2023</b>	<b>CY 2024</b>	<b>CY 2025</b>
	<b>(FY 2023)</b>	<b>(FY 2024)</b>	<b>(FY 2025)</b>	<b>(FY 2026)</b>
Real and Personal	\$ 22,570,601,830	\$ 25,759,920,249	\$ 29,534,722,346	\$ 31,777,198,988
Motor Vehicles	\$ 64,441,240	\$ 63,610,310	\$ 59,964,140	\$ 54,723,670
Mobile Homes	\$ 27,204,812	\$ 30,512,368	\$ 27,974,050	\$ 29,522,758
Timber	\$ 901,549	\$ 553,806	\$ 116,222	\$ 212,081
Heavy Duty Equip	\$ 4,853,565	\$ 4,193,234	\$ 4,826,881	\$ 6,503,642
Gross Digest	\$ 22,668,002,996	\$ 25,858,789,967	\$ 29,627,603,639	\$ 31,868,161,139
Less Exemptions	\$ (3,490,488,703)	\$ (4,160,432,498)	\$ (5,172,042,488)	\$ (5,684,074,694)
Net Digest	\$ 19,177,514,293	\$ 21,698,357,469	\$ 24,455,561,151	\$ 26,184,086,445
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 19,177,514,293	\$ 21,698,357,469	\$ 24,455,561,151	\$ 26,184,086,445
Millage	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%

## School Millage Rates

The Board of Education voted for the millage rate to be reduced by 0.15 mills to 17.331 for fiscal year (FY) 2026. Millage rate is based on the calendar year.

Calendar Year	2020	2021	2022	2023	2024	2025
School Millage Rate	18.881	18.131	17.631	17.631	17.481	17.331
Bond Millage Rate	0	0	0	0	0	0
Combined Millage Rate	18.881	18.131	17.631	17.631	17.481	17.331



**NOTE:** For the second year in a row, the millage rate has been lowered by 0.150, continuing our commitment to fiscal responsibility in 2025.

**Savannah - Chatham County Public Schools**

**FY 2025 - 2026 Adopted Budget**

**Total School Taxes Paid on a Homestead Valued at \$250,000**

	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 250,000	\$ 250,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 100,000	\$ 100,000	
S1 Regular Homestead*	\$ (2,000)		
Net Assessed Value	\$ 98,000	\$ 100,000	
Millage Rate	17.331		
<b>Total School Taxes</b>	<b>\$ 1,698.44</b>	<b>\$ -</b>	<b>\$ 1,698.44</b>

*\* Assumes S1 (State Homestead) Exemption Only*

**Impact of School Millage Rate Change on a Non-Homestead Valued at \$250,000**

	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 250,000	\$ 250,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 100,000	\$ 100,000	
S1 Regular Homestead*			
Net Assessed Value	\$ 100,000	\$ 100,000	
Millage Rate	17.331		
<b>Dollar Impact**</b>	<b>\$ 1,733.10</b>	<b>\$ -</b>	<b>\$ 1,733.10</b>

*\*Assumes S1 (State Homestead) Exemption Only*

*\*\*Assumes no change in Appraised Value*

## Department and Student Relocations for SY 2025-2026

The 2025-26 SY will soon be underway for Savannah-Chatham County Public Schools and there are a number of location changes for students and staff as part of our Long-Range Facilities Plan and the renovation of our Central Office at 208 Bull Street. There have been changes and realignment of some departments and schools. Attendance boundary changes for students who formerly attended Shuman Elementary School as that school has now closed. All families should have been notified about the location their child will attend in the 2025-26 SY.

### Enrollment Trends

#### **Current Enrollment (2025)**

- As of the **10th day of the 2024–2025 school year**, SCCPSS reported **35,428 students** enrolled
- This reflects a **5% decline** since 2019, when enrollment was 37,190

#### **Projected Enrollment (2026–2027)**

- **FY2026**: Projected to **increase slightly** to **35,528 students**, partly due to economic growth from Hyundai’s new EV plant in Ellabell, GA.
- **FY2027**: Expected to **decline** to **35,428**.

#### **Key Factors Influencing Enrollment Trends:**

- **Declining birthrates** in Chatham County and nationwide
- **Increased charter and private school enrollment**
- **Aging population** in the Savannah area
- **School choice programs** like the Georgia Promise Scholarship

### Enrollment and Staffing at Savannah-Chatham County Public Schools

Here’s an explanation of **why more staff is needed in the Savannah-Chatham County Public School System (SCCPSS)**, even as enrollment trends shift:

#### **Why SCCPSS Is Hiring More Staff**

Even though student enrollment may not be growing rapidly, SCCPSS is increasing staffing to meet **critical needs** and **improve student outcomes**. Here's why:

##### **1. Supporting Student Well-Being**

SCCPSS is investing in **school counselors and support staff** to better care for students’ mental health and emotional needs. This reflects a growing recognition that academic success depends on whole-child support.

## 2. Addressing Teacher Shortages

While the district has fewer than 100 teacher vacancies, it's working hard to **recruit and retain qualified educators**. Competitive salaries and better working conditions are part of this effort, especially as housing costs in Savannah rise.

## 3. Investing in Quality Education

The district's budget includes a **3% cost-of-living increase** for teachers and staff. This helps SCCPSS stay competitive with other districts and ensures students have access to experienced, motivated educators.

## 4. Expanding Services

SCCPSS is adding staff to support:

- **Special education**
- **Career and technical education**
- **English language learners**
- **Arts and enrichment programs**

These programs require specialized staff and smaller student-to-teacher ratios.

## 5. Budget Growth Enables Staffing

Thanks to a **\$36 million increase in the general fund**, SCCPSS can afford to hire more staff and improve services.

Most of this funding comes from **local tax revenue**, showing strong community investment in education.

## What This Means for Families

- **More support** for every student.
- **Better teacher retention** and morale.
- **Expanded programs** that prepare students for life beyond school.

## Staffing Position Summary By Fiscal Year

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

TYPE OF SCHOOL	2022	2023	2024	2025	2026
<b>Elementary Schools</b>	1,933.0	1,856.5	1,894.1	1,724.5	1,694.0
<b>K8 Schools</b>	867.0	947.5	960.0	1,150.5	1,140.5
<b>Middle Schools</b>	743.5	732.0	740.0	710.5	683.1
<b>High Schools</b>	1,007.0	1,050.4	1,056.5	1,135.7	1,116.5
<b>1-12 E-Learning</b>	69.0	77.0	68.0	51.0	49.0
<b>Other Educational Programs</b>	164.5	166.7	166.7	153.7	153.7
<b>Executive</b>	1,283.3	1,330.5	1,265.4	1,372.0	1,324.5
<b>Total</b>	<b>6,067.3</b>	<b>6,160.6</b>	<b>6,150.7</b>	<b>6,297.8</b>	<b>6,161.3</b>

Note: The above chart include vacancies.

The reduction in staffing from FY25 to FY26 is due to the reduction of non-school positions (Executive), reorganization of departments throughout the Central Administrative Office (Executive). Shuman Elementary closed June 30, 2025. Staff from Shuman moved into existing vacancies.

Of the over 5,600 active full time employees, more than 5,200 are teachers, paraprofessionals, bus drivers, bus monitors, school secretaries, school custodians and school administrators who are on the frontlines every school day to ensure every student receives a quality education. Over 85% of the Savannah-Chatham Public School workforce are employees who see our children daily. The following are the top five positions that directly support our students and schools:

- Teacher—47%
- School Support—15%
- Paraprofessional—11%
- Professional Staff—4%
- Bus Drivers/Bus Monitors—7%
- School Administration—2%



## **Resource Allocation Method and Per Pupil Cost**

The resource allocation method is based on several factors—school type (elementary, middle, kindergarten through 8th grade (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
- Student Information Specialist (additional information specialist 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
- ESOL Teachers and Paraprofessionals
- Food Service Staff (Not included in E-Learning)

### **Positions Based on Other Criteria**

- Specialty Programs Staff (Allocated by Academic Services based on enrollment of students accepted into the program)
- Title I-IV Staff (Based on free/reduced lunch population & site requirements)
- SPED Teachers/Paras (Allocated by Academic Services based on formulas by disability category / class size educational setting (LRE), IEP designated service hours, programmatic (academic, functional, or behavioral) needs.

### **School Type Specific**

- Pre-K Teachers (Elementary & K-8 schools)
- Kindergarten Paraprofessionals (Elementary & K-8 schools)
- Library Media Support Specialists (K-8, High schools only)
- EIP Teachers (Elementary & K8 schools)
- Music Teachers (Elementary, K-8, & High schools)
- Art Teachers (Elementary, K-8. Middle & High schools are included in regular teacher allotment)
- Gifted Teachers (Based on gifted FTE and State QBE)
- Band Teachers (K-8, Middle & High schools)
- Counselor Clerks (K-8, Middle, High schools, & E-Learning)
- ISS Paraprofessionals (K-8, Middle & High schools) based on school population
- Remedial Education (REP) (K-8, Middle & High schools only)
- ROTC Staff (High schools only)
- Foreign Language Teachers (High school only)
- Vocational Teachers (High school & E-Learning only)
- Teacher Specialist- E-Learning (E-Learning only and population driven)
- Other Subject Specialists (K-8, Middle, & E-Learning) Based on Total Regular Enrollment Grades 6-8 minus 1.0 designated for Band Teachers (See Band Category)

## Base Per Pupil Allocation:

The base per pupil allocation for this year is \$14,203 as shown in table below.

### Savannah-Chatham County Public Schools - FY 2026 Adopted Budget

<b>Instructional Expenditures per Student</b>		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$428,018,494	
Pupil Services	53,544,452	
Improvement of Instruction	13,010,433	
Educational Media Services	11,423,052	
<b>Sub - Total (Instructional Expenditures)</b>		<b>\$ 505,996,431</b>
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	2,658,083	
<b>Sub - Total (Adjustments)</b>		<b>\$ 2,658,083</b>
<b>Net PREK-12 Instructional Expenditures</b>		<b>\$ 503,338,348</b>
Projected PreK-12 Enrollment***		35,439
<b>Net Instructional Expenditures per Student</b>		<b>\$ 14,203</b>
<b>Total Expenditures/Expenses per Student</b>		
Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School expenditures (which have no corresponding enrollment)		
Total Budgeted Expenditures/Expenses	\$ 939,533,788	
Total Projected Enrollment	35,528	
Budgeted Expenditures/Expenses per Student		<b>\$ 26,445</b>
<b>Current Expenditures per Student</b>		
Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.		
General Fund*	\$641,181,103	
Special Revenue Funds	117,010,973	
Debt Service Fund	270,000	
<b>Sub - Total (Current Expenditures)</b>		<b>\$ 758,462,076</b>
Less Adjustments:		
Food Service	33,321,013	
Private School Support	211,309	
PsychoEducation	2,664,108	
<b>Sub - Total (Adjustments)</b>		<b>\$ 36,196,430</b>
<b>Net PREK-12 Expenditures</b>		<b>\$ 722,265,646</b>
Projected PreK-12 Enrollment***		35,439
<b>Net current Expenditures per Student</b>		<b>\$ 20,381</b>
*General Fund Expenditure Amount excludes \$15,458,236 of operating transfers.		
***Projected PreK-12 Enrollment excludes 89 students projected for PsychoEducation program (Coastal Georgia Academy)		

## Debt

### Lease Liabilities:

Principal and interest payments under capital leases having remaining terms in excess of one year as of June 30, 2024:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2025	\$ 1,085,755	\$ 122,003	\$ 1,207,758
2026	1,117,396	90,361	1,207,757
2027	1,149,959	57,798	1,207,757
2028	1,183,472	24,286	1,207,758
2029	200,571	721	201,292
Total	<u>\$ 4,737,153</u>	<u>\$ 295,169</u>	<u>\$ 5,032,322</u>

### Certificates of Participation:

Annual debt service requirements to maturity on the District's outstanding Certificates of Participation were as follows at June 30, 2024:

<u>Year</u>	<u>Principal</u>	<u>Interest</u>
2025	\$ -	\$ 364,040
2026	-	364,040
2027	-	364,040
2028	7,664,000	364,040
	<u>\$ 7,664,000</u>	<u>\$ 1,456,160</u>

### Subscription-Based Information Technology Arrangement (SBITA) Liabilities:

Subscription-Based IT Arrangement Liabilities entered into for 2 to 5 year periods for the use of certain information technology items at June 30, 2024:

The District enters into SBITAs for periods between two and five years as for the use of certain information technology items. Interest is calculated at a 2.00% on all SBITAs. Principal and interest requirements to maturity for the leases as of June 30, 2024 are follows:

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2025	\$ 4,012,349	\$ 166,311	\$ 4,178,660
2026	2,293,379	73,281	2,366,660
2027	17,067	933	18,000
2028	17,528	473	18,001
Total	<u>\$ 6,340,323</u>	<u>\$ 240,998</u>	<u>\$ 6,581,321</u>

## Informational—Executive Summary

### **Profile of Savannah-Chatham County**

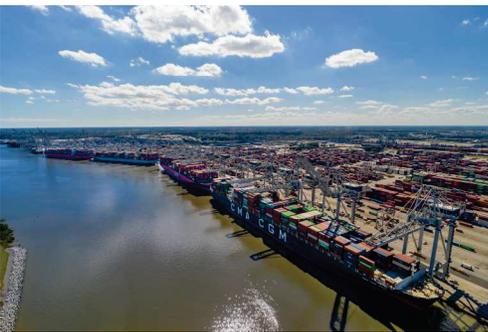
The Savannah area has a diverse economy that relies heavily on manufacturing, military, tourism, and port-related distribution. Its diverse manufacturing environment boasts over 200 firms, making everything from yachts to corporate jets and cookies to paper products.

[Hunter Army Airfield](#), a vital part of the [Fort Stewart Complex](#) (the largest military installation east of the Mississippi River), contributes a large military-civilian payroll to the local economy. More than 20,000 soldiers are stationed at [Fort Stewart](#) and at [Hunter](#). Although most of them live and work in [Hinesville](#) (40 miles away), many soldiers and their dependents visit [Savannah](#) frequently to shop and take advantage of the city's many amenities. [Savannah](#) is also home to the 165th Airlift Wing of the Georgia Air National Guard. Approximately 1,400 members stand ready to protect and serve when called upon. The 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 Georgia Ports Authority handled 2.2 million twenty-foot equivalent units in 2024 as of June 1, 2024; up 12.7% from same period in 2023. The Georgia Port Authority is expanding into 92 acres next to the Mason Mega Rail Terminal. The expansion will allow 750,000 twenty-foot equivalent units of annual capacity. Ocean Terminal is also expanding with one expansion being completed in January 2025 and the second by June 2026. The expansion will add 2,650 feet of berth allowing two large container ships to be

served at the same time.

Savannah's unemployment rate is 3.0% as of May 2024. The unemployment rate was lower than Georgia statewide rate of 3.2% and just below the national rate of 4.0%. These percentages are below state and national levels due to additional business growth in Georgia and the costal empire area.

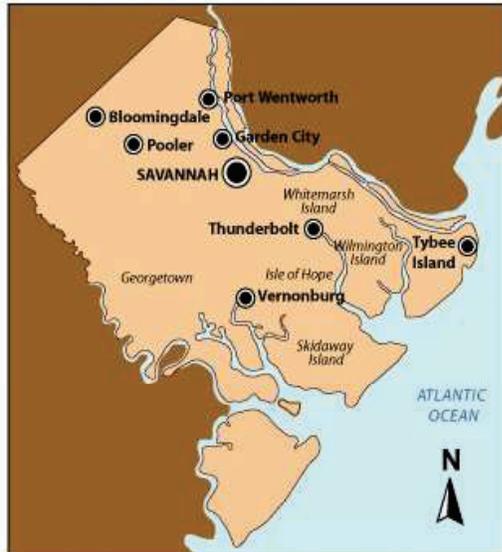
Reference from United States Census Bureau

<u>Year</u>	<u>Population</u>	<u>Growth</u>	<u>Growth Rate</u>
2023	303,655	2,548	0.01%
2022	301,107	4,778	0.16%
2021	296,329	1,038	0.35%
2020	295,291	5,861	2.02%
2019	289,430,	-1,071	-0.37%
2017	209,501	1,111	0.38%
2015	286,819	3,961	1.40%
2014	282,858	4,895	1.76%
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%

Data Source: [chatham county, ga - Census Bureau Search](#)

## CHATHAM COUNTY INFORMATION

**CHATHAM COUNTY, Georgia**



© 2007, Savannah-Chatham County Public Schools. Todd M. Hagin/SCCPSS

<b>State:</b>	<a href="#">Georgia</a>
<b>County:</b>	<a href="#">Chatham</a>
<b>Size:</b>	440.4 Sq. Miles
<b>Population:</b>	303,655
<b>Rank in State:</b>	5th
<b>Median household Income:</b>	\$70,904
<b>Rank in Income:</b>	39th
<b>Cities Covered:</b>	<a href="#">Savannah</a> <a href="#">Pooler</a> <a href="#">Garden City</a> <a href="#">Bloomingdale</a> <a href="#">Thunderbolt</a> <a href="#">Port Wentworth</a> <a href="#">Tybee Island</a> <a href="#">Vernonburg</a>

Data Source: [chatham county, ga - Census Bureau Search](#)

According to the U.S. Census Bureau's official 2023 population for Chatham County was as follows:

### CHATHAM COUNTY 2023

Subject	Total	
	Number	Percent
<b>POPULATION</b>	303,655	
<b>Total population</b>	303,655	100
<b>RACE</b>		
One race	280,089	94..9
White	148,803	50.4
Black or African American	116,658	39.5
American Indian and Alaska Native	727	0.2
Asian	7,973	2.7
Native Hawaiian and Other Pacific Islander	444	0.2
Some Other Race	5,558	1.9
Two or More Races	9,486	3.2
Hispanic or Latino	18,872	6.4

Data Source: [chatham county, ga - Census Bureau Search](https://www.census.gov/data/decennial/2023/c23br00100.html)

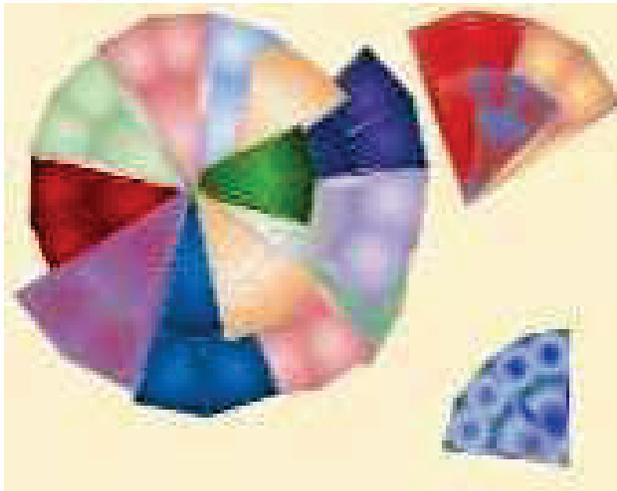
### STUDENT ENROLLMENT

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

**Total Enrollment by Fiscal Year**  
Adopted Enrollment 35,528







# 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.

**Map source: Google My Maps. Click link for interactive map— <https://www.sccpss.com/>**

**Or MPC/SAG map power by GIS: <https://sccpss.sagis.org/>**

**Board Members**

Mr. Roger Moss Jr., President.....	January, 2023-2027
Mrs. Denise R. Grabowski, VP, District 1.....	January, 2025-2029
Dr. Dionne Hoskins-Brown, District 2 .....	January, 2025-2029
Mrs. Cornelia H. Hall, District 3 .....	January, 2025-2029
Mr. Shawn A. Kachmar, District 4.....	January, 2023-2027
Mr. Paul E. Smith, VP PT, District 5 .....	January, 2023-2027
Dr. David A. Bringman, District 6 .....	January, 2023-2027
Mrs. Stephanie Campbell, District 7.....	January, 2025-2029
Dr. Tonia Howard-Hall, District 8.....	January, 2023-2027

### **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 over 35,000 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 county-wide 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.

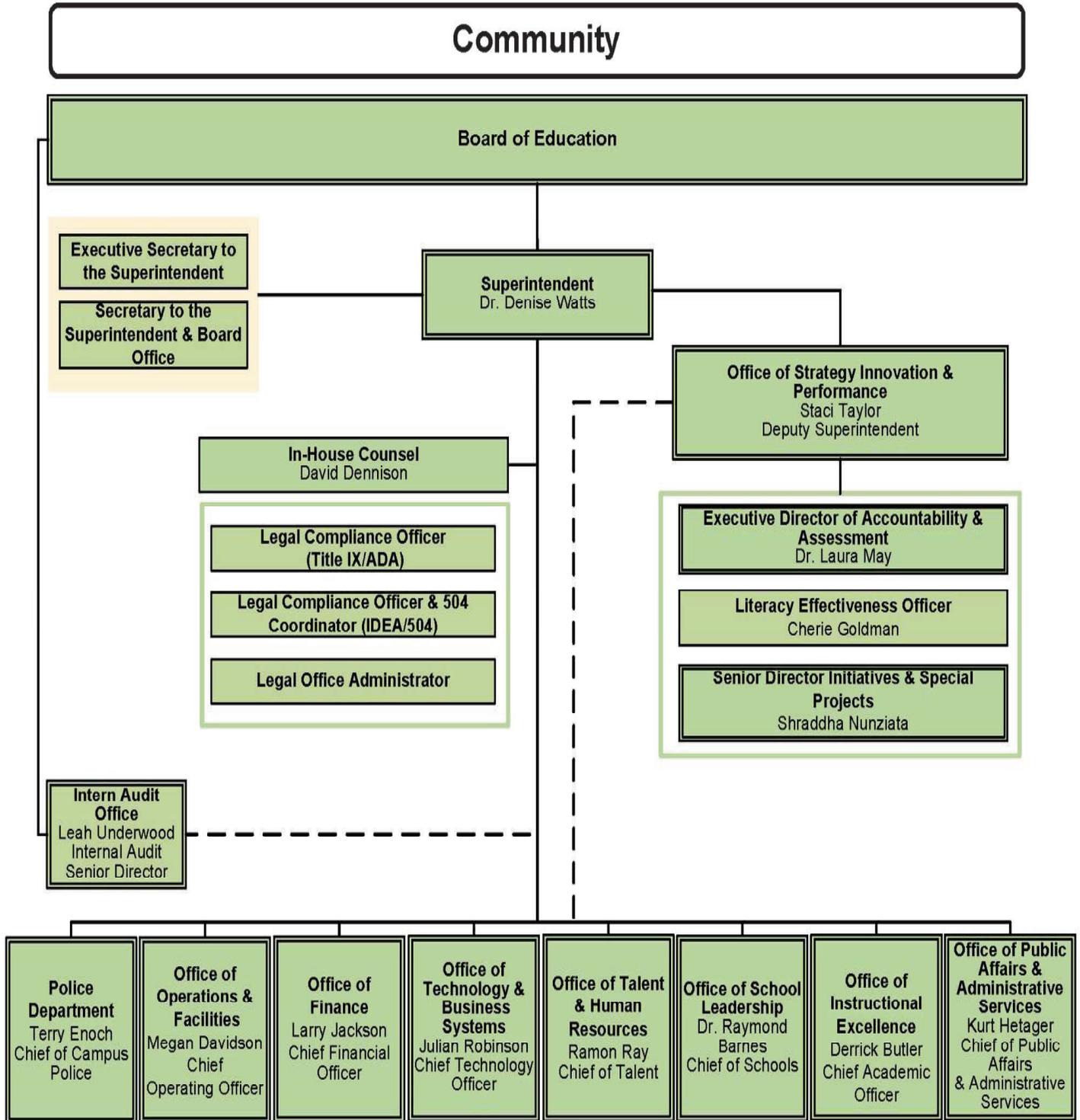
### **District Operating Model**

The Savannah-Chatham County Public School System (SCCPSS) is a Strategic Waiver School System (SWSS), operating under the terms of a SWSS contract between the State Board of Education (SBOE) and the local Board of Education. Strategic Waivers School Systems (SWSS) enter into multi-year performance contracts with the State Board of Education (SBOE) to gain greater flexibility from state laws and regulations to increase student achievement. Schools in SWSS districts must meet yearly performance targets as part of the district's contract. Progress toward meeting goals is monitored by the Georgia Department of Education (GaDOE) on an annual basis and reported to the State Board of Education (SBOE). SCCPSS entered into a six-year SWSS contract with SBOE on July 1, 2024, which is set to expire on June 30, 2030. Per the contract, SCCPSS receives flexibility in the form of waivers of certain state laws, rules, and guidelines in exchange for greater accountability for increased student performance/achievement.

The district's curriculum and instruction are aligned with the Georgia Standards of Excellence in English Language Arts (ELA), Mathematics, Science, Social Studies, Computer Science, Health Education, Fine Arts, Physical Education, and World Languages. This includes the newly adopted Georgia's K-12 Mathematics Standards (adopted August 26, 2021 and implemented in SY 2023-2024). Our instructional framework employs research-based best practices with 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 with a progressive shift to include the Arts (STEAM).

Additionally, the district has prioritized Career, Technical, and Agricultural Education (CTAE) programs, providing students with both advanced content learning opportunities and pathways that prepare them for college and career readiness. Furthermore, early learning opportunities have been augmented to ensure that our youngest learners receive the support they need to thrive. All non-charter school sites participate in district benchmark assessments to support the use of formative data to guide instructional decision-making and drive student achievement.

# Executive Organizational Chart



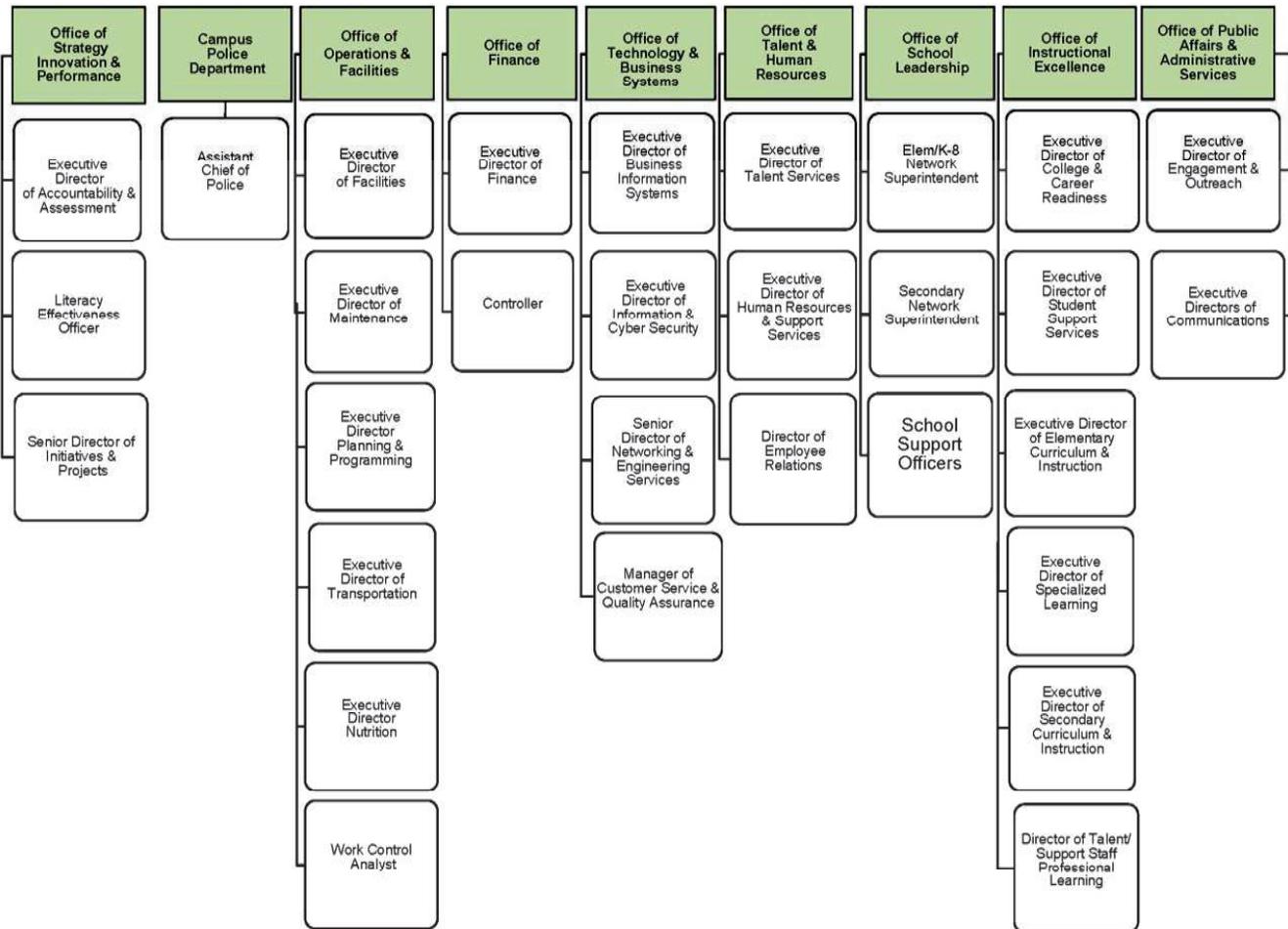
— Direct Report

- - Indirect Report



Updated August 2025

# Savannah-Chatham County Public School System Organizational Chart



Updated August 2025

## Levels of Education Provided

Savannah-Chatham Public Schools are organized with distinct feeder patterns. There are 20 elementary schools, 9 K8 schools, 5 charter schools, 8 middle schools, 11 high schools, 1 virtual learning school, 6 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 26 Choice Programs throughout the district to provide students with a diverse portfolio of educational options. There are five elementary programs, two K8 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.

Together **WE CAN!**

## **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.

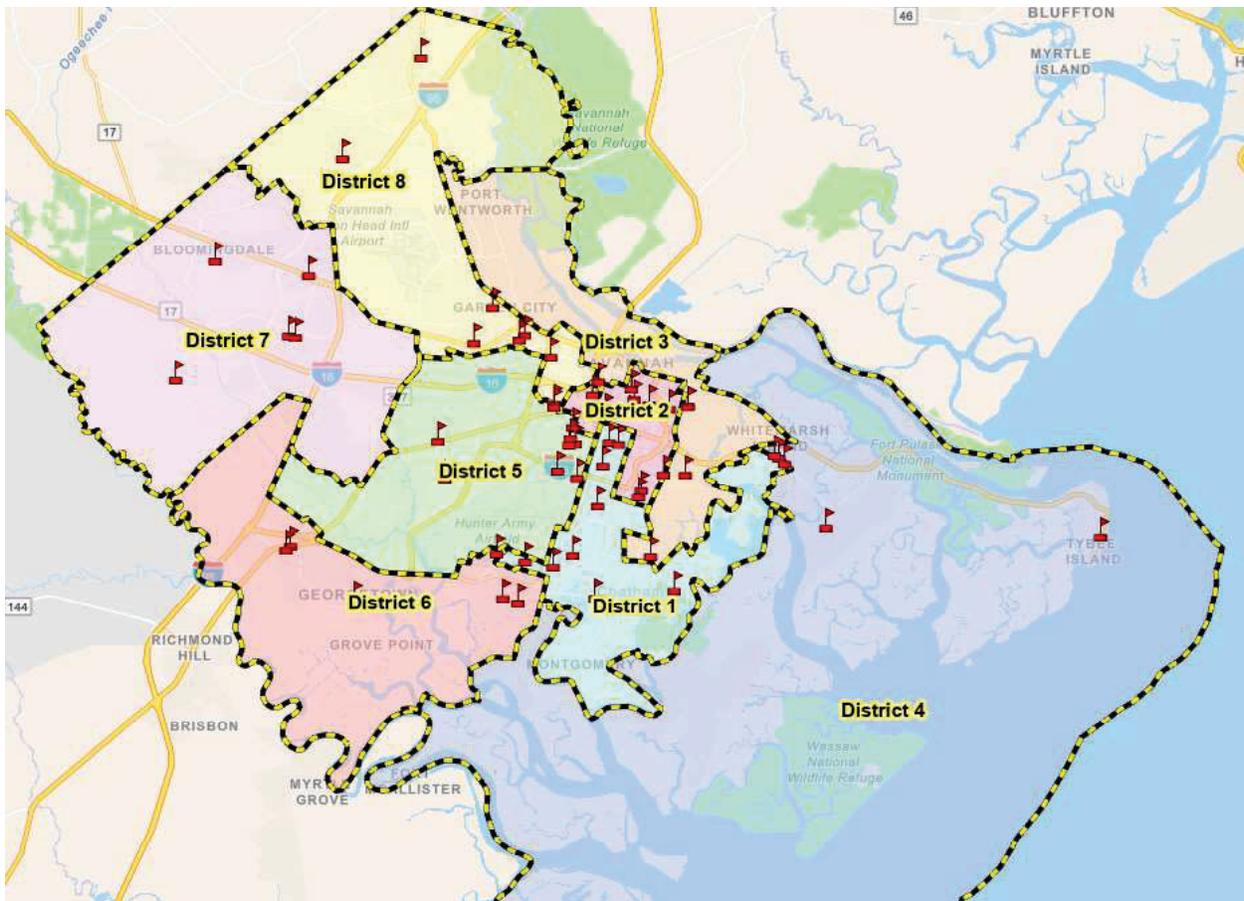
The State of Georgia requires that all students referred for Special Education Services must first go through the Student Support Team process. This means that strategies in the regular education setting must be considered and documented before referral to Special Education. Waivers are limited to very 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 42 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, Andrea B Williams ES, Hubert MS, Myers MS, Herschel V Jenkins HS, Savannah Classical Academy & High School

**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, Pulaski K8, 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

### Current Enrollment (2025)

- As of the **10th day of the 2024–2025 school year**, SCCPSS reported **35,428 students** enrolled
- This reflects a **5% decline** since 2019, when enrollment was 37,190

### Projected Enrollment (2026–2027)

- **FY2026:** Projected to **increase slightly to 35,528 students**, partly due to economic growth from Hyundai’s new EV plant in Ellabell, GA.
- **FY2027:** Expected to **decline to 35,428.**

### Key Factors Influencing Enrollment Trends:

- **Declining birthrates** in Chatham County and nationwide
- **Increased charter and private school enrollment**
- **Aging population** in the Savannah area
- **School choice programs** like the Georgia Promise Scholarship



## ATTENDANCE MATTERS. MISS SCHOOL. MISS OUT.



SCCPSS wants you to know that your attendance matters. Students and schools thrive when students attend every day, and both students and parents are actively engaged. Here are the top 3 reasons your attendance and participation matter.

- Regular school attendance has been linked to increased academic success, better social skills, and on-time graduation for students. When you miss school, you miss important opportunities to gain knowledge, build skills, and develop important relationships that contribute to your success.
- School helps you build important skills for life. Attending school on time and regularly are important traits that help students prepare for future careers and the world of work. Additionally, students can learn the importance of teamwork by working with classmates on projects and assignments. Working with others to achieve a successful outcome helps build a positive school environment and is a skill employers desire.
- Attending school regularly provides social engagement opportunities. Through service learning opportunities, participation in school-based organizations, pep rallies, and more, attending school regularly offers students the opportunity to learn from one another and share important experiences.

If your child has to miss school, be sure to submit an excuse note through [PowerSchool Parent Portal](#), to the Information Specialist or your child's teacher(s) as soon as your student returns.

Are you having difficulty encouraging your child to attend school? If so, check out [this article from the Child Mind Institute](#) to help recognize and address school refusal.

The Department of Student Affairs enforces the Georgia Compulsory Attendance Law through collaboration with Juvenile and State Court to ensure compliance with the Chatham County Truancy Reduction Protocol.

## Enrollment by School

Site Name	FY26 Adopted
Andrea B Williams Elementary	554
Bloomington Elementary	353
Brock Elementary	540
Butler Elementary	510
Coastal Empire Montessori	222
Gadsden Elementary	495
Garden City Elementary	566
Gould Elementary	542
Haven Elementary	355
Heard Elementary	626
Henderson E Formey Elementary	458
Hodge Elementary	397
Howard Elementary	703
J.G. Smith Elementary	453
Marshpoint Elementary	581
Pooler Elementary	339
School of Humanities at Low	831
Southwest Elementary	742
West Chatham Elementary	773
White Bluff Elementary	682
Windsor Forest Elementary	621
<b>Total Enrollment</b>	<b>11,343</b>

**NOTE:** Shuman Elementary School closed June 30, 2025. Students were reassigned AB Williams, Henderson E. Formey and Low Elementary Schools. Staff was reassigned to schools throughout the District.

Site Name	FY26 Adopted
Ellis K-8	420
Garrison Fine & Performing Arts K-8	767
Georgetown K-8	527
Godley Station K-8	1,589
Hesse K-8	966
Isle of Hope K-8	533
New Hampstead K-8	1,116
Pulaski K-8	1,126
Rice Creek K-8	997
Savannah Classical Academy	350
Susie King Taylor Community School	311
Tybee Island Maritime Academy	431
<b>Total Enrollment</b>	<b>9,133</b>

Site Name	FY26 Adopted
Bartlett STEM Academy	612
Coastal Middle	469
DeRenne Middle	461
Hubert Middle	461
Mercer Middle	506
Myers Middle	493
Oglethorpe Charter School	600
Southwest Middle	522
West Chatham Middle	726
<b>Total Enrollment</b>	<b>4,850</b>

Site Name	FY26 Adopted
E-Learning (1-12)	407
<b>Total Enrollment</b>	<b>407</b>

## Enrollment by School (continued)

Site Name	FY26 Adopted
Beach High	905
Groves High	1,452
Islands High	743
Jenkins High	1,243
Johnson High	747
New Hampstead High	1,122
Savannah Arts Academy	800
Savannah Classical Academy	70
Savannah Early College	150
School of Liberal Studies	570
Windsor High	1,034
Woodville-Tompkins	704
<b>Total Enrollment</b>	<b>9,540</b>

Site Name	FY26 Adopted
Academy Committed to Excel in Students	25
Building Bridges Academy - High	48
Building Bridges Academy - Middle	22
The Learning Academy (formerly Coastal GA Comprehensive Academy)	89
Coastal Harbor	51
Oatland Island PreK	20
WINGS Alternative ES	-
<b>Total Enrollment</b>	<b>255</b>

School	Count (includes Charter Schools)	FY 26 Projected
Elementary	21	11,343
K-8	12	9,133
1-12 Grades	1	407
Middle	9	4,850
High	12	9,540
Other	7	255
<b>Total</b>	<b>62</b>	<b>35,528</b>

**NOTE:** Savannah Classical is in both K-8 and high school classification due to the charter school being a K-12. Effective FY23, Susie King Taylor is classified as a K-8 School.



## Notable SCCPSS Former Students

### James E. Wright Tuskegee Airmen and Instructor



James E. Wright, a Savannah resident, played a key role in training pilots for the Tuskegee Airmen during World War II. He moved to Savannah as a teen, attended Beach High School and Georgia State College (now Savannah State University), and joined the Civilian Pilot Training Program at Tuskegee Institute while in college.

Wright's passion for aviation began in childhood. Known as "Muscles" for his strength—he could move P-51 fighter planes alone—he was respected and remembered by many Tuskegee Airmen. Walt Brown of the Mighty 8th Air Force Museum called him "a very special person" to the group.

In the early 1990s, the Atlanta chapter of the Tuskegee Airmen honored Wright with a replica of the Congressional Gold Medal. Fellow pilot Roy Eley Sr. considered Wright a mentor.

Wright trained military pilots through the Vietnam War, logging over 30,000 instructor hours. His Savannah home is filled with memorabilia from his aviation career.

"He didn't seek praise," said his sister Christine Starks. "He believed he was meant to do this."

Wright passed away at 92. He is survived by his sisters Juanita Walker of Savannah and Eunice Wright of Rincon survive him.

## SCCPSS 2026 Teacher of the Year: Jennifer Hughes



Jennifer Hughes, a dedicated fifth-grade language arts and social studies teacher at Southwest Elementary School, has been named the Savannah-Chatham County Public School System's 2026 Teacher of the Year. Mrs. Hughes earned her Bachelor of Arts in English Literature from the University of Colorado before being accepted into the university's Urban Community Teacher Education program. Through this program, she completed her teaching licensure and earned a Master of Arts in Special Education. She later pursued a second master's degree in Curriculum and Instruction, with a focus on culturally and linguistically diverse education.

In 2022, Mrs. Hughes and her family relocated to Georgia, where she joined the faculty at Southwest Elementary School. Her passion for inclusive education and commitment to student success have made a lasting impact on her school community.

As the 2026 Teacher of the Year, Mrs. Hughes will co-lead the Superintendent's Professional Senate alongside the Instructional Support Person of the Year, representing Savannah-Chatham educators throughout the upcoming school year. This fall, the Flag of Learning and Liberty will be raised over Southwest Elementary to honor her achievement. Additionally, Mrs. Hughes will serve as the District's representative in the Georgia State Teacher of the Year program next year.

## 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.

## **ADOPTION OF UPDATED STRATEGIC PLAN: TWF 2026**

**March 6, 2024**

The Savannah-Chatham County Public School System in partnership with the Georgia School Board Association (GSBA) and the Georgia Leadership Institute for School Improvement (GLISI) developed a 5-year Strategic Improvement Plan that was adopted by the Board in 2021. The Strategic Plan consists of a Vision and Mission statement, Guiding Principles, Strategic Priorities, and Performance Objectives. Supporting each of the Performance Objectives are one or more Key Performance Indicators.

The Strategic Plan specifies what the Superintendent and administration will focus on to accomplish each of the Board's Strategic Priorities and Performance Objectives. The Strategic Plan is designed to be a living and evolving document, and the components are reviewed yearly as part of the continuous improvement process and may be modified upon the recommendation of the Superintendent and subsequent adoption by the School Board.

The Board approved the TWF 2026 Strategic Plan on September 8, 2021, and the plan is now undergoing its first significant revision. The drivers that led to these revisions include the following:

- Aligning the Strategic Plan to address the challenges identified within the Superintendent's First 100-Days Entry Plan Report
- Clarifying the Strategic Plan's connection from the Board to the Administration
- To strengthen the Strategic Plan components and measures

The updated five-year Strategic Plan, The Way Forward 2026, was presented to the School Board on February 7, 2024, to include a first read of Board Policy BA: Goals and Objectives. A second read of Board Policy BA: Goals and Objective was adopted on the March 6, 2024, School Board meeting.

The Way Forward 2026 Strategic Plan document has been updated and provides the School Board's Vision, Mission, 7 Guiding Principles, 4 strategic priorities, 14 Performance Objectives, and 38 Key Performance Indicators. The final product is the blueprint that will help the administration achieve the Board's mission, "Together, we ignite and foster lifelong learning at the highest levels for all."

# STRATEGIC MAP

UPDATED 2024

## TRANSFORMATION OF ORGANIZATIONAL CLIMATE AND CULTURE



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



## TWF 2026 Strategic Plan

### Strategic Priority 1

#### **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.

**\$19,659,594.00**

#### **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.

**\$263,984,684.00**

### Strategic Priority 1

#### 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 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.

**\$41,417,281.00**

#### 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.

**\$65,510,423.00**

## 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.

**\$9,996,521.00**

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#### 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.

**\$17,025,849.00**

## 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 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.

\$9,919,078.00



### Strategic Priority 3

#### EMPLOYEES: Talent Management for Optimal Employee Performance

*An effective workforce is essential for promoting student success; maintaining educational excellence; establishing a positive school climate; enhancing student, parent, and community engagement; and inspiring confidence and support from the community. By investing in the recruitment, development, and support of all employees, we will be able to cultivate a culture that values professionalism, accountability, and responsiveness, culminating in an environment where students have the opportunity to learn, thrive, and succeed.*

#### 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.

**\$117,749,486.00**

##### 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.

**\$36,125,330.00**

##### 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.

### Strategic Priority 3

#### EMPLOYEES: Talent Management for Optimal Employee Performance

*An effective workforce is essential for promoting student success; maintaining educational excellence; establishing a positive school climate; enhancing student, parent, and community engagement; and inspiring confidence and support from the community. By investing in the recruitment, development, and support of all employees, we will be able to cultivate a culture that values professionalism, accountability, and responsiveness, culminating in an environment where students have the opportunity to learn, thrive, and succeed.*

#### 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.

\$34,629,560.00



#### Strategic Priority 4

#### 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.

**\$28,416,293.00**

#### 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.

**\$202,495,676.00**

#### Strategic Priority 4

##### **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.

**\$5,137,961.00**

###### **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.

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##### **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.

**\$86,466,052.00**

###### **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 Includes Grants for All Teachers to Purchase Classroom Tools



For the first time in our district’s history, the FY2026 budget includes a one-time \$500 teacher grant available to every teacher in the district. This grant is a direct investment in our classrooms and a heartfelt thank you to our teachers for the passion and commitment they bring to our students every day. Great teaching is powered by great tools—and we know teachers often go above and beyond to make sure their students have what they need.

This grant is meant to help ease that burden, giving our teachers the flexibility to purchase the materials and resources they need to make their classroom a welcoming, engaging, and effective space for learning. SCCPSS 2026 District Teacher of the Year Jennifer Hughes says, “This grant is a tremendous opportunity for all of our teachers—especially those in their first year who are building their classrooms from the ground up. The funding directly supports our mission to provide outstanding learning opportunities for our students.”

# Impact Insights

## Executive Summary: Just Words

### Implementation Study

Spring 2025



## Strategic Context

The Savannah-Chatham County Public School System (SCCPSS) conducted a pilot implementation of **Just Words**, a decoding intervention developed by Wilson Language Training, to accelerate literacy growth among struggling readers in Grades 4–8. The study evaluated the program’s impact on student achievement, fidelity of implementation, and return on investment across four school sites to inform scale, sustainment, and resourcing decisions.

This evaluation supports **Strategic Priority 1: Student Growth and Achievement** by targeting foundational reading skills, and **Strategic Priority 4: Resource Stewardship** by providing an objective review of program effectiveness relative to the investment. Findings from this study inform literacy strategies and guide evidence-based resource decisions.

## Methodology / Data Collection

This pilot study used a mixed-methods design, pairing within-student assessment analyses (SY24 → SY25) with staff interviews and document review to understand both outcomes and implementation. As a first-year pilot across four schools, findings should be interpreted as early indicators to inform scale, supports, and resource decisions. The study included:

- **Sites (4):** DeRenne MS, Hesse K–8, Jacob G. Smith ES, West Chatham ES.
- **Students:** 120 rostered; **101** (84%) with matched SY24 → SY25 outcomes used in analyses.
- **Grades:** 4–8; Students receiving special education services comprised 87% of the matched sample.
- **Instruction:** 10 teachers implemented Just Words in small groups.

- **Data Sources:**



### Student Outcomes

- GMAS ELA scaled scores
- Lexile grade bands



### Implementation

- Staff interviews
- Document review



### Economics

- Program costs (Nonpayroll)

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## Findings by Research Question

### *RQ1. What impact did Just Words have on student reading proficiency?*

- **Reading Growth (Lexile):** Lexile gains were the headline across most grades and classrooms, indicating meaningful improvements in decoding and comprehension for the target students. Students gained an average of +101 Lexile points ((637→738),  $p < .001$  medium effect size ( $d \approx 0.65$ )), indicating strong improvement in decoding and comprehension.
- **GMAS ELA Scores:** GMAS effects were modest overall in the first year, suggesting that explicit bridges are needed from word-study gains to GMAS item types (writing, language, conventions, extended comprehension tasks). Average increase of +3.5 points, suggesting slower transfer of skills to broader literacy assessments.
- **Outcome Variation:** Grades 4 and 5 showed the most balanced gains; Grade 6 saw declines, highlighting a need for tailored support. Variation across classrooms was notable; several cohorts posted 170–196L gains while one cohort declined (–33L), pointing to instructional and fidelity differences that can be surfaced and spread.

The disparity between the modest ELA scale-score increases and the robust Lexile growth suggests that Just Words may be accelerating foundational reading skills faster than it is moving broader ELA achievement. Wide variation across classrooms also hints at implementation or instructional differences worth exploring.

## RQ2. How did staff perceive the implementation of Just Words?

### Reported Successes:

- **Targeted student selection & grouping:** Schools largely identified the right students, mild-to-moderate decoding needs via i-Ready/reading data, and kept groups small and homogeneous, enabling individualized attention and smoother management.
- **Program structure & instructor readiness:** Initial training plus a clear scope-and-sequence and multisensory routines left teachers equipped and bought in, supporting consistent implementation.
- **Student engagement & early gains:** Interactive routines kept older students engaged; educators observed decoding/spelling improvements, i-Ready phonics growth, and noticeable boosts in reading confidence.
- **Alignment with Science of Reading (LETRS):** Just Words' explicit phonics reinforced LETRS content, creating coherence between intervention and core instruction and strengthening teacher commitment.

*“Once students recognized the predictable routine, their confidence skyrocketed. They began decoding multisyllabic words they had avoided all year.”*

- Teacher

### Reported Challenges:

- **Scheduling & dosage:** The recommended 45 minutes, five days/week was infrequently met slowing pacing and/or undermining fidelity.
- **Coordination with core (HMH):** Without explicit crosswalks, teachers felt they were running two parallel programs, limiting transfer of Just Words decoding gains into grade-level **HMH/GMAS** work.
- **Instructor workload:** Concurrent **Just Words, LETRS, and core teaching** stretched planning time, increasing burnout risk and contributing to uneven delivery.

*“It’s a lot – we’re doing Just Words prep and also completing our LETRS coursework. Sometimes I feel like I can’t give 100% to either because my attention is split,”*

- Teacher

### RQ3. What was the education return on investment (ROI)?

**Total Investment:** \$50,225 across four pilot sites.

**Fidelity Rate:** 75%

**Impact Achievement (Lexile):** 53%

**Education ROI:** 40%, indicating that \$20,090 of the investment yielded measurable academic gains

**Financial Stewardship Impact Rating:** Moderate

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## Strategic Actions

To translate the study's strong Lexile gains into broader, sustained literacy growth, the Office of Instructional Excellence is prioritizing two levers that directly address the documented barriers: time and transfer.

### Provide Flexible Scheduling & Dosage Supports

- *Action:* Provide model schedules and scheduling guidance to help schools integrate the 45-min/multi-day dosage into existing structures
- *Monitoring:* Track session length/frequency through teacher observations/school visits and teacher check ins

### Provide Planning Supports & Regular Feedback Loops

- *Action:* Implement regular check ins to support crosswalk planning (model practices).
- *Monitoring:* Use district SchoolMint dashboard observation and feedback.

Together, these actions are designed to stabilize fidelity, lighten teacher lift amid concurrent HMH & LETRS commitments, and ensure decoding gains show up on grade-level work, while honoring resource stewardship.

# Impact Insights

## Executive Summary: i-Ready Program Evaluation (External)

Spring 2025



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## Purpose & Strategic Context

The Savannah-Chatham County Public School System (SCCPSS) commissioned **Hanover Research** to evaluate the implementation and effectiveness of the i-Ready platform, a blended learning tool used for instruction and assessment in reading and mathematics. The evaluation aimed to identify the program's instructional utility, fidelity of implementation, and its impact on student outcomes across elementary, K-8, and middle schools in SCCPSS.

This evaluation supports **Strategic Priority 1: Student Growth and Achievement** by examining i-Ready's role in building literacy skills and improving proficiency, and **Strategic Priority 4: Resource Stewardship** by providing an objective review of program effectiveness. Findings from this study inform literacy strategies and guide evidence-based resource decisions.

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## Methodology / Data Collection

This evaluation used a mixed-methods approach, combining both quantitative (numbers) and qualitative (narrative) data to provide a comprehensive picture of i-Ready's use and impact. Three complementary studies were conducted: Fidelity of Implementation Survey, Staff In-Depth Interviews, and Student Outcomes Data Analysis. Triangulated analysis elevated only those themes supported by at least two of the three data sources.



Online survey of **259** K-8 instructional staff to assess usage patterns, satisfaction, and perceived impact.



Semi-structured interviews with **8** staff members exploring implementation barriers and instructional value.



Data Analysis of i-Ready usage (e.g., time spent and lesson completion), benchmark assessments, and GMAS results.

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## Findings by Research Question

### *1. What major themes emerge around the impact of i-Ready on student performance?*

- **Perceived Gains:** Teachers report observable academic growth, especially in early grades.
- **Mixed Outcome Data:** Benchmark and state test scores do not consistently correlate with i-Ready usage metrics, suggesting a gap between perceived and measurable impact.
- **Quality Over Quantity:** Time spent meaningfully engaging with lessons is more predictive of growth than total time logged.

### *2. What major themes emerge around staff perceptions of i-Ready?*

- **Instructional Utility:** Teachers value diagnostic tools and data dashboards for small-group instruction and skill gap identification.
- **Engagement Challenges:** Staff note declining student engagement in upper grades, particularly with ELA content.
- **Professional Development Gaps:** Training experiences vary widely, with many educators relying on informal or peer-led learning.

“The recommended lessons are targeted and meaningful, which allows me to work more effectively with students in small groups. I can focus on addressing specific skill gaps or reinforcing concepts that need extra attention.”

– Elementary Teacher

### 3. To what extent is i-Ready effective in increasing student proficiency?

- **Elementary Success:** Higher satisfaction and usage rates in elementary schools suggest stronger implementation fidelity.

*"I think if we force it, it becomes a chore and it's not actually engaging the older kids... If it could be more flexible and less forced, I think it would actually be more effective."*

*– K-8 Teacher*

- **Middle/K–8 Variability:** Lower satisfaction and inconsistent use in middle and K–8 schools may hinder effectiveness.
- **Barriers Identified:** Common barriers include rigid instructional time requirements, lack of student buy-in, and insufficient planning time.
- **No Causal Link:** While i-Ready is well-regarded by teachers, the data did not show a clear cause-and-effect relationship between usage and student proficiency gains. Usage did not predict achievement gains.

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## Strategic Actions

Grounded in the study's findings and implementation realities, the Office of Instructional Excellence is sharpening how i-Ready is used and how schools act on data.

### Refine i-Ready's role as a targeted Tier 2 intervention (K–8)

- **Action:** Adopted **NWEA MAP** as the district's universal screener (4-10) and progress monitoring assessment (K-10). This dual-tool system ensures that i-Ready is applied intentionally as intervention for students with identified skill gaps, while MAP provides vertically scaled, curriculum-aligned data for Tier 1 instruction.
- **Monitoring:** Student growth and performance via data dashboard. Examine trends and implementation fidelity

### Strengthen School Level Data Conversations

- **Action:** Apply insights from data analysis to build instructional plans that target student needs and effective use of DIG/intervention time
- **Monitoring:** Implementation of intervention strategies and reteach during designated times (DIG, IF, etc.)

# Impact Insights

## Executive Summary: HMH & LETRS

### Implementation Study

Spring 2025



## Strategic Context

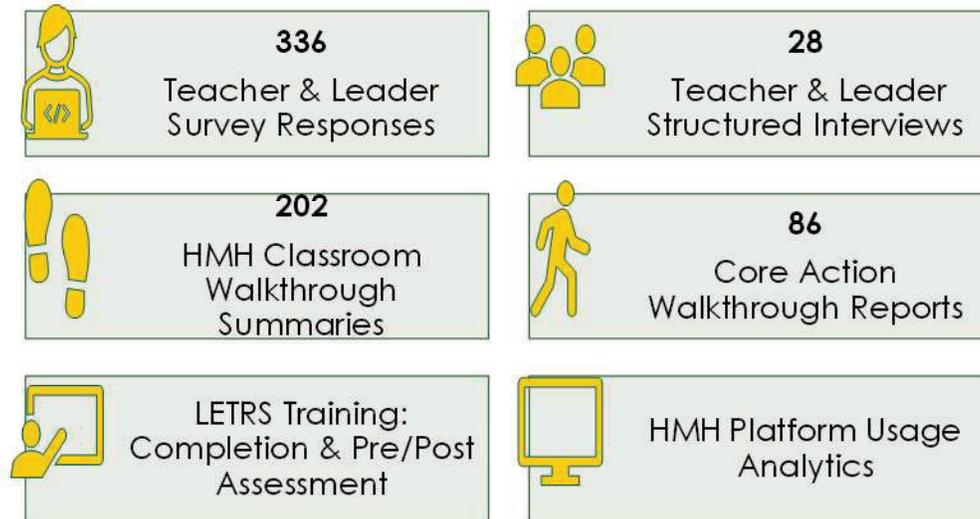
In SY 2023–2024, SCCPSS launched the first phase of a district-wide literacy initiative by implementing **Lexia LETRS (Language Essentials for Teachers of Reading and Spelling)** for K–5 educators. LETRS is a comprehensive professional learning program that equips teachers with deep knowledge of the science of reading—covering phonological awareness, decoding, fluency, vocabulary, comprehension, and the cognitive processes behind literacy development—and is designed to build educator expertise in diagnosing reading difficulties and delivering targeted instruction aligned to how students learn to read.

Building on this foundation, in SY 2024–2025, SCCPSS adopted the **HMH K–12 English Language Arts** curriculum district-wide. HMH provides a structured, standards-aligned curriculum that includes diverse texts, explicit skill instruction, writing integration, and digital tools such as Waggle and Ed. The curriculum is designed to support grade-level literacy development while offering scaffolds for differentiation and enrichment.

Together, these two initiatives represent a strategic investment in both teacher knowledge and instructional materials, aiming to improve literacy outcomes through aligned curriculum and evidence-based pedagogy. This evaluation supports **Strategic Priority 1: Student Growth & Achievement** by assessing implementation fidelity, educator participation and learning; and **Strategic Priority 4: Resource Stewardship** by objectively reviewing uptake, utilization, and integration of purchased curriculum and professional learning. Findings from this study inform literacy strategies and guide evidence-based resource decisions. In short, LETRS provides the “why” and “how” of reading instruction, while HMH offers the “what” and “with what” to teach, ensuring educators are equipped with both the understanding and the tools to meet the needs of all learners.

## Methodology / Data Collection

To evaluate the implementation of HMH curriculum and LETRS professional learning across SCCPSS, a multi-method data collection strategy was employed. The following instruments provided both quantitative and qualitative insights into program fidelity, educator engagement, instructional impact, and support needs.



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## Findings by Research Question

### ***RQ1. To what extent are teachers implementing the key components (Resources & Routines) of HMH?***

HMH implementation in Year 1 was widespread across K–12, with strong reported use of core routines and regular engagement on the digital platform; observation data confirm structural alignment and supportive climates, while depth of text-based rigor and full-lesson fidelity remain growth areas. These results establish a clear baseline and point to concrete levers for Year 2.

- HMH-specific walkthroughs and district Core Action Walks found widespread use of HMH texts and lesson structures; 4 out of 5 classrooms displayed an accurate learning target, and observations aligned with the two-week pacing window.
- Observers most often noted incomplete implementation of small-group differentiated reading and formative checks (Know It, Show It), and they identified inconsistent text-based rigor (returning to passages, citing evidence, persevering through challenging work) despite lessons being anchored in module texts.

HMH Usage Top 2 & Bottom 2 Responses

	District Provided Lesson Plan Resources	Teacher Edition - Hard Copy	Student Edition - Hard Copy	Waggle	Writable	Coachly	Writers Workshop
<b>At Least 2 X Week</b>	60%	<b>68%</b>	<b>73%</b>	31%	39%	3%	30%
<b>Less Than 1 X Month</b>	18%	12%	13%	<b>45%</b>	29%	<b>66%</b>	42%

- Digital platform analytics showed that 90% of ELA teachers logged into the HMH teacher portal at least weekly by mid-year and assigned an average of 4 digital lessons or assessments per month; student engagement with Waggle and Writable was higher in schools that scheduled dedicated ELA computer-center time.
- By the end of Year 1, teachers routinely used core resources, while a smaller share demonstrated partial or inconsistent implementation; ongoing training and coaching are positioned to raise full-fidelity execution in Year 2.

*“We plan our HMH lessons as a team, which keeps us aligned and ensures core components aren’t skipped.”*

— Teacher

*“Students are more engaged in reading, and discussions are richer when we keep going back to the text.”*

— Teacher

## RQ2. What factors support or challenge HMH implementation?

Implementation strength correlated with job-embedded coaching, structured PLC time, and principal visibility; constraints centered on time/pacing, differentiation across wide skill ranges, and first-year materials management.

- Teachers who received sustained coaching were significantly more likely to report positive perceptions of HMH and higher student engagement.
- Time constraints and initiative fatigue were common concerns. Teachers often juggled learning and implementing HMH & LETRS with other competing priorities leading to uneven implementation.
- Compressed periods, reconciling legacy routines with HMH, and managing diverse readiness levels were all cited as implementation challenges.

To what extent, if any, have the following impacted your successful implementation of HMH?	Very or Somewhat Negative Impact	Very or Somewhat Positive Impact
Professional Learning Provided by HMH	5%	78%
Professional Learning Provided by SCCPSS	7%	68%
Coaching or Support from Instructional Staff (Coach, Instructional Specialist, Coordinator, etc.)	5%	66%
Collaboration with Colleagues	3%	80%
Access to Materials & Resources	3%	85%
Time to Plan & Integrate Materials	24%	55%
Administrative Support	9%	57%
Dedicated Instructional Time	9%	69%
Alignment with Other Instructional Resources/Programs	16%	58%
Coachly	5%	36%
Learning from LETRS Professional Development	4%	58%

*“Having the coach in my room monthly helped me get small groups running.”*

— Teacher

*“We’re still learning to trade breadth for depth; it’s a mindset shift.”*

— Leader

### ***RQ3. How do teachers and instructional leaders perceive the impact of HMH on student engagement? Literacy development?***

The perceived impact of HMH in Year 1 is largely positive: higher student engagement, more structured and aligned teaching, and signs of improved reading skills. Teachers and leaders see this curriculum as a solid foundation that, with continued refinement and support, should lead to gains in literacy achievement. The study recommends continuing to gather data on student outcomes (e.g., reading levels, standardized test scores) to quantitatively confirm these perceptions. As of now, the qualitative evidence suggests SCCPSS's investment in HMH is moving the needle in the right direction.

- 70% of teachers reported increased student engagement with HMH.
- Students responded positively to myBook texts, Waggle, and digital tools.
- Teachers observed stronger phonics in early grades and improved vocabulary and writing in upper grades.
- Concerns included limited scaffolding for struggling readers and insufficient enrichment for advanced learners.

“My reluctant readers now volunteer. They know the routines and feel successful.”  
Teacher

### ***RQ4. To what extent are teachers engaging with and completing LETRS modules and assessments?***

LETRS participation spans two license-based cohorts, allowing clean comparisons of completion, learning gains, and implementation within each two-year window. Year 1 results show very high completion and large knowledge growth for the 2025 cohort, early positive signals for the 2027 cohort, and clear evidence of classroom application alongside identifiable supports and barriers.

- The 2025 cohort includes 988 educators in Year 2 who are scheduled to complete Units 5–8 before licenses expire in 2025. Average knowledge scores increased from 57.7% (pre-test) to 92.1% (post-test) after Units 1–4, a gain of 34.4 percentage points.
- Teachers reported concrete practice changes, including daily phonological awareness routines, more systematic phonics with sound walls and decodables, targeted small-group intervention based on quick diagnostics, explicit vocabulary and morphology instruction, and stronger encoding practice in writing.

- Classroom observations corroborated these shifts by documenting techniques such as sound-by-sound blending, Elkonin boxes, teacher-led articulation of phonemes, and skill-focused small groups anchored in decodable texts.
- Teachers reported increased confidence in teaching reading and a clearer understanding of how to support struggling readers, and one specialist noted no concurrent rise in reading-related special education referrals.
- Survey responses indicate strong self-reported participation in LETRS, and many educators described dedicating evenings, weekends, or school professional development days to complete modules.
- Time emerged as a primary barrier to consistent application, with “time” cited explicitly by 40 survey respondents, alongside reports of content load and the need for continued coaching to ensure fidelity.

***“It was a lot of work, but I can see the difference in how I teach phonics and spelling.”***

— Teacher

***“We know this is a huge investment by the district, and we want to make it count by following through.”***

- Teacher

### ***RQ5. What factors influence the extent to which teachers implement LETRS strategies in their literacy instruction?***

LETRS training must move beyond course completion and into classroom practice. K–2 teachers, especially, are implementing science-of-reading routines with observable shifts in phonological awareness, systematic phonics, targeted intervention, and explicit vocabulary/encoding. Momentum is strong but uneven; sustained coaching and schedule protections are the levers to make these changes routine across all grades.

- Time is the top constraint (40 survey mentions) to LETRS integration; some content overload for newer teachers; need for ongoing coaching to ensure fidelity and prevent drift.
- Next steps / implications: Keep coaching cycles anchored to LETRS routines; embed practices within HMH so they’re not “add-ons”; maintain schedule protections; expand explicit work in morphology/comprehension as Volume 2 rolls out.

*"We need more time to work on LETRS. It is too rushed and not enough time to fully learn and complete training efficiently. TOO MUCH!"*

- Survey Comment

## **RQ6. How do teachers integrate both HMH and LETRS in their literacy instruction?**

Quantitative results link perceived alignment and course completion to higher classroom use, while qualitative and observational evidence shows integration across phonics, vocabulary, fluency, spelling, and shared instructional language.

- **Perceived alignment predicts use:** Teachers who perceived stronger HMH–LETRS alignment reported substantially more frequent use of LETRS strategies in daily instruction.
- **Completion predicts use:** Educators who completed more LETRS modules were more likely to report frequent use of LETRS-aligned practices.
- **Fluency in practice:** After LETRS, teachers more consistently used HMH decodables and fluency passages for repeated readings and progress checks.
- **Common language and coherence:** A shared science-of-reading vocabulary (e.g., phoneme blending, decodable readers, sound walls) emerged across classrooms, coaching, and leadership, improving instructional coherence during walkthroughs and feedback.
- **Teacher experience and morale:** Educators characterized the year as demanding but professionally rewarding, reporting visible gains in student engagement and teacher confidence in using research-based methods.
- **Peer and leadership support:** Teams distributed planning tasks, celebrated milestones (e.g., "LETRS graduation"), and fostered a collaborative culture that sustained morale and strengthened implementation.

## **RQ7. What, if any, inconsistencies or gaps exist in how the two programs (HMH & LETRS) are implemented together?**

LETRS and HMH are generally complementary, but the study surfaced implementation gaps driven by the dual demands of a new curriculum and new methods. Addressing clarity, time, data systems, and targeted supports will be essential to make integration consistent across classrooms and sustainable for teachers.

- **Integration varies by teacher:** Some teachers embed LETRS within HMH lessons, while others treat them as separate tasks or skip LETRS practices when time is tight. Integration is smoother where coaches explicitly model the connections.
- **Mastery vs. coverage tension persists:** Differences in whether teachers slow down for foundational skill mastery or push through the full scope-and-sequence create uneven student mastery, which signals a need to clarify pacing expectations and allowable flexibility in curriculum guides.
- **Messaging has been inconsistent:** Early confusion about “fidelity” versus “flexible supplementation” led to mixed implementation, indicating that leaders should provide stable guidance that encourages LETRS-aligned adjustments without abandoning the curriculum.
- **Assessment use is fragmented:** Teachers draw on multiple data sources (HMH assessments, i-Ready, and diagnostic checks) without a unified workflow, so streamlining assessment practices and decision rules would sharpen grouping and intervention.
- **Time constraints hinder application:** Teachers request protected planning time during contract hours and PD days to plan HMH lessons with LETRS strategies, because reliance on personal time is not sustainable.
- **Stress and burnout affect a subset:** Some educators report feeling overwhelmed and see limited payoff when implementation is partial, which points to the value of targeted supports such as mentor pairing, focused coaching on integrated lessons, and proactive monitoring of well-being alongside access to EAP resources.
- **Practical implication for leaders:** Clear pacing guidance, coherent assessment workflows, scheduled collaboration time, and sustained coaching will reduce variability and help ensure that HMH and LETRS operate as a single, science-of-reading system.

### ***RQ8. What additional supports or professional learning would enhance implementation for both HMH and LETRS?***

- The district should differentiate coaching because walkthroughs show that roughly half of classrooms now use daily phonics routines and another third use them regularly, leaving about 20–25 percent of teachers who do not yet report consistent implementation and would benefit from modeled, integrated HMH and LETRS lessons.
- Schools should schedule protected collaboration time since approximately 90 percent of teachers report active participation while 40 survey respondents explicitly cited “time” as the biggest barrier, and many relied on evenings and weekends to keep up.

- Professional learning should prioritize writing workshop, recommended lesson structure, and small-group instruction because these areas received the highest first- and second-rank selections on the survey, while formative assessment, warm-up routines, and vocabulary instruction were ranked as lower-priority needs.
- Curriculum teams should refine pacing and publish an HMH–LETRS crosswalk because perceived alignment strongly predicts daily strategy use, and explicit guidance will help teachers integrate decoding, morphology, fluency, and encoding routines at the point of use.
- Secondary ELA teams should receive adapted LETRS learning and aligned intervention guidance so gains in foundational practice continue beyond elementary, building on early evidence of strong teacher knowledge growth and observable skill-focused small-group instruction.
- Assessment workflows should be streamlined by clarifying how district assessments feed grouping and intervention, given observation evidence of skill-focused small groups and the need for a coherent, repeatable data process.

LETRS – HMH integration shows manageable, non-structural inconsistencies that can be resolved through clearer communication and targeted, job-embedded support. The recommendations above convert teacher and leader feedback into practical steps to standardize high-fidelity implementation in Year 2 and beyond.

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## Strategic Actions

As part of the district's program life cycle, the Office of Instructional Excellence will act on this study's findings by updating HMH–LETRS crosswalk resources, restructuring school visits for focused support, protecting dedicated planning time, and streamlining assessment workflows. These steps are designed to close the loop between evidence, planning, instruction, and progress monitoring, advancing Strategic Priorities

### 1. Update HMH LETRS Crosswalk Resources

- Action: Update district created Classroom Connection planning guides that provide clear guidance on how to integrate the Science of Reading with SCCPSS's curriculum, offering actionable strategies that align with best practices for teaching reading.
- Monitoring: Track classroom implementation through planning and Core Action Walks, noting alignment evidence during walkthroughs.

## 2. Restructure School Visits for Focused Support

- Action: Reorganize district HMH curriculum visits so they are differentiated by school need and focused on supporting instructional planning (implementation depth, small group planning, writing practices, and internalization of standards and resources)
- Monitoring: Collect post-visit feedback from principals/academic coaches and specific leader/coach follow up actions for support

## 3. Protect Dedicated Planning Time

- Action: Refine districtwide expectations and guidance for instructional planning time to ensure teachers have opportunity to internalize lessons and plan for small groups. This largely includes prioritizing time on designed district days to allow for independent and collaborative planning.

## 4. Streamline Assessment Workflows

- Action: Implement new assessment strategy and provide support and guidance on how to leverage MAP and HMH data to plan instruction, small groups, interventions, and reteach cycles to improve student outcomes.
- Monitoring: District scoreboard and execution of school data meetings

Taken together, the study establishes a baseline for **implementation fidelity**, **educator learning (LETRS)**, and **HMH-LETRS integration**, and pinpoints the highest-leverage gaps: depth of text work, small-group differentiation, and assessment-to-instruction coherence. The strategic actions above operationalize those insights and set clear monitoring mechanisms to inform adjustments and strengthen classroom practice which positions SCCPSS to link implementation quality to student outcomes and ROI.

## **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 Generally Accepted Accounting Principles (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

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

**October 2024**

- October 9<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- October 30<sup>th</sup> – Begin Enrollment Projections (Staff)

**November 2024**

- November 4<sup>th</sup> – Begin District Staff Input
- November 13<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 11:00 AM

**January 2025**

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

**February 2025**

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

**March 2025**

- March 12<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- March 18<sup>th</sup> - Begin Community Stakeholder Input (Presentations & Surveys)

**April 2025**

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

**May 2025**

- May 7<sup>th</sup> – FY 2026 Preliminary Budget Book on SCCPSS Website
- May 7<sup>th</sup> – Board Public Hearing on Budget – 6:00 PM
- May 14<sup>th</sup> – Printed Preliminary Budget Book to Live Oak Public Libraries
- May 14<sup>th</sup> – Finance Advisory Committee; Whitney Administrative Complex, 9:00 AM
- May 14<sup>th</sup> – Board Public Hearing on Budget – 6:00 PM

**June 2025**

- June 4<sup>th</sup> – Regular Board Meeting (Tentative Budget and Tentative Millage Rates Adoption)
- June 4<sup>th</sup> – Tax Digest and Rollback Millage Rate from Chatham County Board of Tax Assessors
- June 10<sup>th</sup> – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 17<sup>th</sup>) and #3 (to be held June 25<sup>th</sup>) in newspaper
- June 10<sup>th</sup> – Staff Issues Press Release on Tentative Recommended Millage Rate / Required Press Release of Intent to Increase Taxes in newspaper and on website
- June 17<sup>th</sup> – Board Millage Rate Public Hearing #1 - 11:00 AM and Board Millage Rate Public Hearing #2 – 6:00 PM
- June 18<sup>th</sup> – Advertise Millage Rate Public Hearing #1 and #2 (to be held June 17<sup>th</sup>) and #3 (to be held June 25<sup>th</sup>) in newspaper and on SCCPSS website
- June 25<sup>th</sup> – Board Millage Rate Public Hearing #3 – 6:00 PM; Special Board Meeting – 6:30 PM (Recommended Millage and Final Budget Adoption)
- June 26<sup>th</sup> – Staff transmits Certified Millage Resolution to County Commission
- June 30<sup>th</sup> – Fiscal Year 2025 Ends

**July 2025**

- July 1<sup>st</sup> – Fiscal Year 2026 Begins
- July 8<sup>th</sup> – Advertise Five Year Tax Digest and Recommended Millage Levy for Chatham County
- July 18<sup>th</sup> – County Commission (Levying Authority) Adopts Millage Rate at 9:30 AM (anticipated)
- July 25<sup>th</sup> – Assessor submits Tax Digest and Levy to Georgia Department of Revenue for Approval (Approximate Date)

**September 2025**

- September 30<sup>th</sup> – Staff distributes FY 2026 Adopted Budget Book and submits book to GFOA & ASBO

## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
(EIII/EIV) DEH Sports Complex and Fieldhouse - NS	1680 days	3/22/2019	8/29/2025	Complete
(EIII/EIV) Windsor Forest HS - NS	1311 days	3/11/2021	3/19/2026	
Scope Development & DP Contract	193 days	3/11/2021	12/6/2021	
Construction -New Building	507 days	8/22/2023	7/30/2025	
FF&E Installations	21 days	6/2/2025	6/30/2025	
Gym Modifications/Athletics Expansion	142 days	6/9/2025	12/23/2025	
Construction - Current Site	185 days	7/4/2025	3/19/2026	
Abatement	11 days	7/4/2025	7/18/2025	
Building Demolition	97 days	7/19/2025	12/1/2025	
Parking Lot & Landscaping	79 days	12/1/2025	3/19/2026	
(EIV) Beach HS Practice Field - SI	837 days	3/1/2022	5/14/2025	Complete
(EIV) Islands HS Practice Field - SI	371 days	3/1/2022	8/1/2023	Complete
(EIV) Johnson HS Practice Field - SI	410 days	3/1/2022	9/25/2023	Complete
(EIII/EIV) NHHHS Track & Field - SI	784 days	3/1/2022	2/28/2025	Complete
(EIV) SHS Practice Field - SI	379 days	3/1/2022	8/11/2023	Complete
(EIII/EIV) Pulaski ES to K8 - SA	957 days	3/2/2022	10/30/2025	
(EIV) Godley K8 Additions - SA	613 days	3/28/2022	7/31/2024	Complete
(EIV) HVAC / Emergency Generators - HV	1365 days	5/7/2022	7/30/2027	
<b>HVACs</b>	<b>1365 days</b>	<b>5/7/2022</b>	<b>7/30/2027</b>	
Derenne MS HVAC	646 days	5/7/2022	10/25/2024	Complete
Garden City ES HVAC	631 days	5/27/2022	10/25/2024	Complete
Coastal MS HVAC	707 days	6/27/2022	3/11/2025	Complete
Garrison HVAC	809 days	6/27/2022	7/31/2025	Complete
Islands HS HVAC	827 days	5/30/2024	7/30/2027	
Woodville T HS HVAC	827 days	5/30/2024	7/30/2027	
Savannah HS HVAC Phase 3	296 days	6/13/2024	7/31/2025	Complete
<b>Emergency Generator Installations</b>	<b>273 days</b>	<b>11/13/2024</b>	<b>11/30/2025</b>	
Emergency Generators Installation - Phase 1	273 days	11/13/2024	11/30/2025	
Emergency Generators Installation - Phase 2 - Complete	116 days	1/20/2025	6/30/2025	Complete
Emergency Generators Installation - Phase 3	43 days	8/1/2025	9/30/2025	Delayed
(EIV) Garrison K8 Turf - SI	197 days	6/13/2022	3/14/2023	Complete
(EIV/308) Audio Enhancements - CS	1245 days	10/17/2022	7/23/2027	
(EIV) Coastal MS	687 days	10/17/2022	6/3/2025	Complete
(EIV) Low ES	490 days	10/17/2022	8/30/2024	Complete
(EIV) Savannah Arts	143 days	1/12/2023	7/31/2023	Complete
(EIV) Godley K8	430 days	1/23/2023	9/13/2024	Complete
(EIV) Butler ES	157 days	3/27/2023	10/31/2023	Complete
(EIV) Pulaski ES	285 days	6/26/2023	7/26/2024	Complete
(EIV) Gadsden ES	57 days	7/27/2023	10/13/2023	Complete
(EIV) Brock ES	260 days	10/2/2023	9/27/2024	Complete
(EIV) Garrison K8	75 days	9/9/2024	12/20/2024	Complete
(EIV) Gould ES	39 days	9/9/2024	10/31/2024	Complete
(EIV) Formey (Installation during renovation)	109 days	1/1/2025	6/1/2025	Complete
(EIV) WFHS	120 days	2/3/2025	7/18/2025	Complete
(308) AB Williams	74 days	2/3/2025	5/15/2025	Complete
(EIV) Bloomingdale	112 days	2/10/2025	7/15/2025	Complete
(308) Marshpoint ES	74 days	2/11/2025	5/23/2025	Complete
(EIV) Montgomery Swing	78 days	4/16/2025	8/1/2025	Complete
(EIV) Largo Swing	68 days	4/16/2025	7/18/2025	Complete
(308) Savannah HS	74 days	6/2/2025	9/11/2025	
(308) Beach HS	84 days	6/2/2025	9/25/2025	
(308) New Hampstead HS	89 days	9/15/2025	1/15/2026	
(308) Johnson HS	86 days	9/22/2025	1/19/2026	
(308) Islands HS	87 days	9/29/2025	1/27/2026	

**NOTE:** Educational Special Purpose Local Option Sales Tax, otherwise known as ESPLOST  
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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
(308) May Howard ES	87 days	10/6/2025	2/3/2026	
(EIV) Oatland Island	62 days	10/6/2025	12/30/2025	
(EIV) Southwest ES	77 days	12/1/2025	3/17/2026	
(EIV) Southwest MS	77 days	12/1/2025	3/17/2026	
(EIV) JG Smith (Installation during renovation)	145 days	1/5/2026	7/24/2026	
(EIV) Georgetown K-8 (Installation during renovation)	145 days	1/5/2026	7/24/2026	
(EIV) Hubert MS (Installation during renovation)	405 days	1/5/2026	7/23/2027	
(EIV) West Chatham ES	76 days	2/23/2026	6/8/2026	
(308) Pooler ES	76 days	2/23/2026	6/8/2026	
(EIV) West Chatham MS (SAFE)	56 days	2/23/2026	5/11/2026	
(308) Hesse K-8	77 days	3/2/2026	6/16/2026	
(EIV) E-Learning Centers	218 days	3/2/2026	12/30/2026	
(308) White Bluff ES	60 days	3/30/2026	6/19/2026	
(308) Rice Creek	64 days	4/20/2026	7/16/2026	
(308) Ellis K8	59 days	4/20/2026	7/9/2026	
(EIV) Hopkins Swing (BBM)	59 days	5/1/2026	7/22/2026	
(EIV) STEM (SAFE)	58 days	5/1/2026	7/21/2026	
(EIV) Woodville Lower (BBH)	59 days	5/1/2026	7/22/2026	
(EIV) White Bluff Turf - SI	33 days	12/1/2022	1/16/2023	Complete
(EIII/EIV) Formey Renovations - RN	655 days	1/1/2023	7/5/2025	Complete
(EIV) Bloomingdale - NS	665 days	1/15/2023	8/1/2025	Complete
(EIV) Woodville T HS Practice Field Turf - SI	145 days	6/12/2023	12/29/2023	Complete
(EIII/EIV) JG Smith & Montgomery Swing - RN	765 days	9/1/2023	8/6/2026	
Design - M.Swing School	309 days	9/1/2023	11/6/2024	
Design - JG Smith	210 days	5/14/2024	3/3/2025	
Select and Award CMR	18 days	7/15/2024	8/7/2024	
Develop GMP - M.Swing School	84 days	8/7/2024	12/2/2024	
Develop GMP - JG Smith	169 days	8/7/2024	3/31/2025	
Renovation - swing school	151 days	12/2/2024	6/30/2025	
Pre-Construction JG Smith	59 days	3/3/2025	5/22/2025	
Construction/new addition/ renovation - JG Smith	306 days	5/27/2025	7/28/2026	
Move JG Smith to Swing School	10 days	6/2/2025	6/13/2025	
Punchlist & Final Inspection - swing school	23 days	6/30/2025	7/30/2025	
Punch list &	38 days	6/5/2026	7/28/2026	
Move back to JG Smith	7 days	7/29/2026	8/6/2026	
(308) Island IIS Athletic Complex Expansion - SI	754 days	9/8/2023	7/29/2026	
Scope Development & DP Contract	1 day	9/8/2023	9/8/2023	
Design	406 days	9/11/2023	3/31/2025	
Bid & Contract Award/ NTP	77 days	4/10/2025	7/25/2025	
Construction	249 days	8/1/2025	7/15/2026	
Punch list & Final Inspection	10 days	7/16/2026	7/29/2026	
(308) Port Wentworth Departments - SA	472 days	2/6/2024	11/26/2025	
District Dept @ PW - Renovation (Back Wing)	472 days	2/6/2024	11/26/2025	
Scope Development & DP Contract	11 days	2/6/2024	2/20/2024	
Bid & Contract Award/ NTP	28 days	2/20/2024	3/28/2024	
Construction	162 days	4/1/2025	11/12/2025	
Punch list & Final Inspection	8 days	11/3/2025	11/12/2025	
Move in & Occupancy	10 days	11/13/2025	11/26/2025	
District Dept @ PW - Renovation (Central Wings & Hallway)	415 days	3/12/2024	10/13/2025	
Scope Development & DP Contract	79 days	3/12/2024	6/28/2024	
Design Phase	106 days	6/28/2024	11/22/2024	
Bid & Contract Award/ NTP	119 days	11/22/2024	5/7/2025	
Construction	98 days	5/8/2025	9/22/2025	
Punch list & Final Inspection	22 days	8/22/2025	9/22/2025	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
Move in & Occupancy	15 days	9/23/2025	10/13/2025	
(EIII/EIV) Gould Roof - RR	480 days	2/14/2024	12/16/2025	
Design	243 days	2/14/2024	1/17/2025	
Bid & Contract Award/ NTP	87 days	1/20/2025	5/20/2025	
Construction (Reroofing)	107 days	7/21/2025	12/16/2025	
Punch list & Final Inspection	22 days	11/17/2025	12/16/2025	
(308) Campus Fencing - SI	499 days	2/20/2024	1/16/2026	
New Hampstead HS: Phase 2 Fencing	499 days	2/20/2024	1/16/2026	
Beach HS - Fencing	376 days	8/9/2024	1/16/2026	
Butler MS - Fencing	376 days	8/9/2024	1/16/2026	
Jenkins HS - Fencing	376 days	8/9/2024	1/16/2026	
(EIV) DEH CTAE - RN	300 days	6/1/2024	7/25/2025	Complete
(EIII/EIV) Garrison K8 Security Vestibule - SS	355 days	7/21/2024	12/1/2025	Complete
Bid & Contract Award/ NTP	76 days	7/21/2024	11/1/2024	
Construction	164 days	11/24/2024	7/9/2025	
Curtain Wall	0 days	12/1/2025	12/1/2025	
(EIV) Hubert MS - RN	784 days	7/24/2024	7/26/2027	
Scope Development & DP Contract	44 days	7/24/2024	9/23/2024	
Design	250 days	10/7/2024	9/19/2025	
Bid & Contract Award/ NTP	52 days	9/19/2025	12/1/2025	
Construction	410 days	12/1/2025	6/25/2027	
Punch list & Final Inspection	21 days	6/28/2027	7/26/2027	
(EIV) BDA / Cellular DAS Projects - CS	230 days	9/16/2024	8/1/2025	Complete
Woodville HS	230 days	9/16/2024	8/1/2025	Complete
Hesse K-8	230 days	9/16/2024	8/1/2025	Complete
(EIV) E-Leaming / Alternative ED (Old Mercer) - RN	733 days	10/9/2024	7/30/2027	
Schematic Design + Pricing	68 days	10/9/2024	1/10/2025	
Review & Approval	73 days	12/11/2024	3/21/2025	
Design Phase (DD + CD)	134 days	3/24/2025	9/25/2025	
Bid & Contract Award/ NTP	36 days	9/26/2025	11/14/2025	
Construction (Renovation)	401 days	11/17/2025	5/30/2027	
Punch list & Final Inspection	21 days	6/1/2027	6/29/2027	
Move in & Occupancy	23 days	6/30/2027	7/30/2027	
(EIV) Johnson HS Roof - RR	460 days	10/28/2024	8/1/2026	
Design	199 days	10/28/2024	7/31/2025	
Bid & Contract Award/ NTP	60 days	8/3/2025	10/23/2025	
Re-Roof	192 days	11/3/2025	7/28/2026	
Punch list & Final Inspection	22 days	7/5/2026	8/1/2026	
(EIV) Georgetown K8 / Largo Tibet Swing - RN	444 days	11/21/2024	8/5/2026	
Select and award CMR	72 days	11/21/2024	2/28/2025	
Design & develop GMP 2 - Georgetown	186 days	12/2/2024	8/18/2025	
Renovation - swing school	108 days	3/3/2025	7/30/2025	
Move Georgetown to Swing school	18 days	6/26/2025	7/21/2025	
Construction / New Addition / Renovation - Georgetown	216 days	8/18/2025	6/15/2026	
Punch list and final inspection - Georgetown	23 days	6/15/2026	7/15/2026	
Move back to Georgetown	4 days	7/15/2026	7/20/2026	
School Starts	0 days	8/5/2026	8/5/2026	
(EIII) SAA Gym Floor - SI	193 days	1/6/2025	10/1/2025	
Develop Bid Documents	40 days	1/6/2025	2/28/2025	
Bid & Contract Award/ NTP	29 days	3/1/2025	4/9/2025	
Benches, Scoreboard, Goals, Sound System Install	108 days	5/5/2025	10/1/2025	
Replace Gym flooring	61 days	5/5/2025	7/28/2025	
(EIV) Garden City ES - RN	888 days	3/10/2025	8/2/2028	
Planning / Project Team + Contracts	91 days	3/10/2025	7/14/2025	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
Design/Bid & Contract Award/NTP	285 days	7/14/2025	8/14/2026	
Mont. Swing Modular Additions	197 days	8/1/2026	5/1/2027	
Move GCES to Mont. Swing	22 days	6/1/2027	6/30/2027	
Construction	260 days	7/1/2027	6/28/2028	
FF&E / Tech / Inspections / Move-in	45 days	6/1/2028	8/2/2028	
Geotech/Wetlands Study	142 days	3/17/2025	9/30/2025	
Develop Architect RFP + Interviews + Contract	120 days	5/18/2025	10/30/2025	
Planning / Site Concepts	109 days	10/1/2025	2/28/2026	
HS, K-8, Athletic Field Design	387 days	1/2/2026	6/28/2027	
CMR RFP + Contract	83 days	1/20/2026	5/14/2026	
HS Construction	664 days	11/17/2026	6/1/2029	
HS - FF&E, Tech, Inspections, Move-In	47 days	5/13/2029	7/15/2029	
Planning / Project Team + Contracts	88 days	3/19/2025	7/18/2025	
Design/Bid & Contract Award/NTP	168 days	5/1/2025	12/20/2025	
Phase 1 - Restroom and Office Building	274 days	12/15/2025	12/31/2026	
Phase 2 - Refueling Station	414 days	1/1/2027	8/2/2028	
Phase 3 - Site and Parking Lot	217 days	8/3/2028	6/1/2029	
Phase 4 - Maintenance Facility	152 days	6/2/2029	12/31/2029	
<b>(EV) Bull Street - RN</b>	<b>996 days</b>	<b>4/7/2025</b>	<b>1/29/2029</b>	
Hazardous Materials - Test, Bid, Abatement	171 days	4/7/2025	11/30/2025	
Bull Street Advisory Group	89 days	6/1/2025	10/1/2025	
Develop Architect RFP + Interviews + Contract	81 days	10/4/2025	1/23/2026	
Design	360 days	1/26/2026	6/11/2027	
CMRFP + Contract/NTP	82 days	3/2/2026	6/23/2026	
Construction	609 days	9/1/2026	12/29/2028	
FF&E / Tech / Inspections / Move-in	32 days	12/15/2028	1/29/2029	
<b>(EV) SHS Athletic Field Turf - SI</b>	<b>238 days</b>	<b>5/1/2025</b>	<b>3/30/2026</b>	
Planning / Project Team Selection + Contracts	37 days	5/1/2025	6/20/2025	
Design/Bid & Contract Award/NTP	72 days	6/23/2025	9/30/2025	
Construction	129 days	10/1/2025	3/30/2026	
Athletics Field Play Ready	0 days	3/30/2026	3/30/2026	
Georgetown ES	294 days	6/1/2025	7/15/2026	
Renovate Largo Tibet	217 days	8/1/2026	5/31/2027	
Windsor Forest ES	513 days	8/1/2027	7/17/2029	
Montgomery Swing Site	740 days	8/1/2025	6/1/2028	
JG Smith ES	217 days	8/1/2025	6/1/2026	
Renovate Montgomery	218 days	8/1/2026	6/1/2027	
Garden City	218 days	8/3/2027	6/1/2028	
<b>(EIV/EV) Garrison K8- SA &amp; RN</b>	<b>669 days</b>	<b>1/1/2026</b>	<b>7/25/2028</b>	
Planning / Project Team Selection + Contracts	88 days	1/1/2026	5/4/2026	
Design/Bid & Contract Award/NTP	283 days	5/5/2026	6/3/2027	
Water Intrusion	160 days	6/1/2026	1/8/2027	
Construction	270 days	6/4/2027	6/15/2028	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2028	7/25/2028	
<b>(EV) Windsor Forest ES - NS</b>	<b>929 days</b>	<b>1/1/2026</b>	<b>7/24/2029</b>	
Planning / Project Team Selection + Contracts	88 days	1/1/2026	5/4/2026	
Design/Bid & Contract Award/NTP	280 days	5/5/2026	5/30/2027	
Construction	524 days	6/1/2027	6/1/2029	
FF&E / Tech / Inspections / Move-in	38 days	6/1/2029	7/24/2029	
<b>(EV) Charter Schools</b>	<b>391 days</b>	<b>1/1/2026</b>	<b>7/1/2027</b>	
Savannah Classical Academy	391 days	1/1/2026	7/1/2027	
HVAC Replacement	108 days	1/1/2026	6/1/2026	
Roof Replacement	132 days	6/1/2026	12/1/2026	
Security Upgrades	88 days	12/1/2026	4/1/2027	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
Technology Upgrades	66 days	4/1/2027	7/1/2027	
Coastal Empire Montessori	391 days	1/1/2026	7/1/2027	
Fencing	108 days	1/1/2026	6/1/2026	
Security System Upgrade	284 days	6/1/2026	7/1/2027	
FF&E	284 days	6/1/2026	7/1/2027	
Science Lab Addition	284 days	6/1/2026	7/1/2027	
Playgroud Upgrades	284 days	6/1/2026	7/1/2027	
Activity/School Buses	284 days	6/1/2026	7/1/2027	
Technology Upgrades	284 days	6/1/2026	7/1/2027	
Tybee Maritime Academy	110 days	7/1/2026	12/1/2026	
Technology Upgrades	110 days	7/1/2026	12/1/2026	
Woodville Tompkins High School - Upper	262 days	7/1/2026	7/1/2027	
Pooler Gym	262 days	8/30/2026	8/30/2027	
DeRenne Middle	262 days	7/1/2027	6/30/2028	
Southwest Elementary	262 days	7/1/2028	7/1/2029	
Gould Elementary	130 days	1/1/2026	7/1/2026	
Windsor Forest Elementary	262 days	7/1/2026	7/1/2027	
Pooler Elementary	110 days	7/1/2026	12/1/2026	
Woodville Tompkins High	262 days	7/1/2028	7/1/2029	
<b>(EV) Woodville Tompkins - RN</b>	<b>692 days</b>	<b>12/1/2026</b>	<b>7/25/2029</b>	
Planning / Project Team Selection+ Contracts	112 days	12/1/2026	5/5/2027	
Design/Bid & Contract Award/NTP	282 days	5/15/2027	6/12/2028	
Construction	241 days	7/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2029	7/25/2029	
<b>(EV) Southwest ES + MS - RN</b>	<b>670 days</b>	<b>1/1/2027</b>	<b>7/26/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/1/2027	5/4/2027	
Design/Bid & Contract Award/NTP	280 days	5/5/2027	5/30/2028	
Construction	262 days	6/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	40 days	6/1/2029	7/26/2029	
<b>(EV) Islands HS - RN</b>	<b>669 days</b>	<b>1/1/2027</b>	<b>7/25/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/1/2027	5/4/2027	
Design/Bid & Contract Award/NTP	282 days	6/1/2027	6/28/2028	
Construction	241 days	7/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2029	7/25/2029	
<b>(EV) Pooler ES - RN</b>	<b>668 days</b>	<b>1/4/2027</b>	<b>7/25/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/4/2027	5/5/2027	
Design/Bid & Contract Award/NTP	282 days	6/1/2027	6/28/2028	
Construction	241 days	7/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2029	7/25/2029	
Planning / Project Team Selection+ Contracts	43 days	11/1/2027	12/29/2027	
Design/Bid & Contract Award/NTP	356 days	1/1/2028	5/11/2029	
Planning / Project Team Selection+ Contracts	88 days	1/1/2028	5/2/2028	
Design/Bid & Contract Award/NTP	281 days	5/3/2028	5/30/2029	
Planning / Project Team Selection+ Contracts	86 days	1/4/2028	5/2/2028	
Design/Bid & Contract Award/NTP	281 days	5/3/2028	5/30/2029	
Planning / Project Team Selection+ Contracts	88 days	1/1/2029	5/2/2029	
Planning / Project Team Selection+ Contracts	88 days	1/1/2029	5/2/2029	
Planning / Project Team Selection + Contracts	110 days	1/6/2029	6/7/2029	
Planning / Project Team Selection+ Contracts	100 days	3/1/2029	7/18/2029	
Myers ES - RR				
Woodville - HVAC/RR				

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CLASSROOM RENOVATION  
PROPOSAL



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## 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 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.

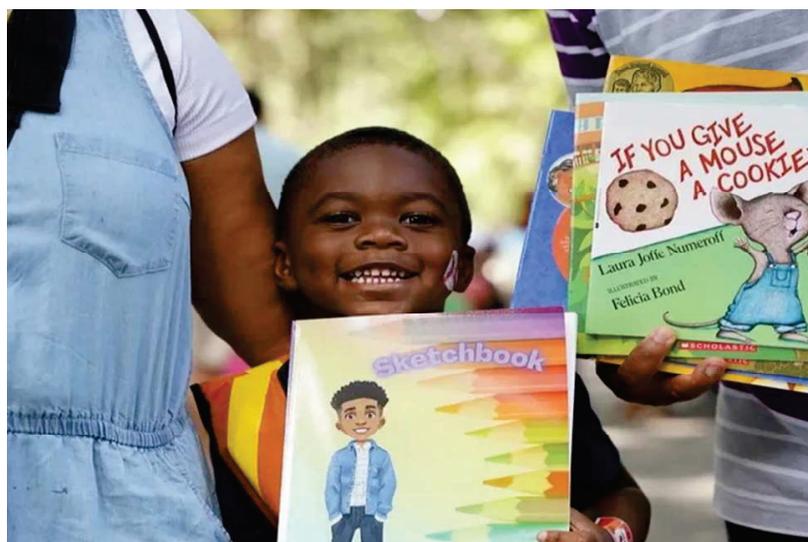
The Superintendent shall annually prepare and submit to the Board of Education a draft budget for the coming fiscal year. It shall be submitted to the Board in sufficient time to allow thorough review and discussion of estimated revenues and proposed expenditures and to complete the following steps necessary 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. All budget documents shall comply with Georgia Department of Education reporting requirements.

### **B. Budget Administration and Changes**

The Superintendent shall have authority to transfer or amend appropriations within funds in accordance with Board Policy DCI: Budget Line Item Transfer Authority. 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, Board approval is required or 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 Line-Item Transfer Authority

**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 as 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 Transfer and Amendment 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.

**Policy DCI—Budget Line-Item Transfer Authority (Continued)**

**Transfer Authority Table**

<b>Approval Official</b>	<b>Authorized Areas for Transfer</b>	<b>Dollar Amount</b>
Department Director/ Site Administrator/ School Principal	Transfers and Amendments between any accounts	\$1—\$10,000
Chief Officer	Transfers and Amendments	\$10,001—\$50,000
Superintendent	Transfers and Amendments	\$50,001—\$150,000
Board	Transfers and Amendments 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 Transfer and Amendment 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— Emergency Changes in the Budget**

### **Contingency Funds Access**

**Definition of Contingency Funds:** Funds that are specifically designated 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 the budget transfer process as identified in Board Policy DCI, Budget Line Item Transfer Authority. The Superintendent may approve any use of contingency funds up to \$150,000. All transfers over \$150,000 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 Series
- Capital Projects Contingencies Series

### **Capital Projects Fund: Emergency Access to Contingency Funds**

When account lines for contingency funds have not been established, emergency access may be required. 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 Superintendent and Chief Financial Officer, along with notification to the Board. 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.

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

- 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.
- 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); or
- C. Return excess funds to the Unallocated General Fund.

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

**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.
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

Due to the policy above, the Savannah-Chatham County Board of Education is currently looking to the potential uses for the current fund balance. There are discussion on whether to have two months, three months or five months of budgeted expenditures. The first two will require use of fund balance while the last one still has room for further growth. If one of the first two options are chosen, the following graph will show where potential spending options lie:



## **Policy DF-Revenues**

### **Additional Funding Sources**

The District may enter into contracts and agreements for funds and/or services with Federal agencies, State agencies, other school systems, foundations and other agencies and organizations. The Superintendent is authorized to actively seek funds and services from all sources to increase the effectiveness and the efficiency of the school system.

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 on the question of issuing bonds for the purpose of building, equipping, or purchasing sites for the building and equipping of 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.

To manage risk that may obligate local commitments on goods, services, and/or resources, grant amount levels will be created to facilitate an efficient approval process for grant applications. The amounts created will be inclusive of potential award and any committed obligations in monetary value that are required to meet the requirements of the grant. The Superintendent will advise the Board of all grants awarded over \$150,000.

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**

Grants: A contribution of money, property, or services that typically is requested through a competitive or non-competitive application process, awarded grants have restrictions on how the money can be spent, and often requires reporting of expenditures. A grant may come from a governmental agency, a non-profit agency, a company, or an individual. A grant is distinguished from an unrestricted donation because a grant comes with some form of restriction or requirement.

Grantee: The receiver of a grant, scholarship, or a form of property.

Grantor: The person or organization that reviews and awards the grant.

**Policy DFF-R Grants (Continued)**

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.

The Savannah-Chatham Public School System seeks to maximize resource stewardship and fiscal responsibility to benefit students, employees, and taxpayers. Staff is encouraged to apply for grants that support the instructional and/or administrative goals of the District.

All grants are required to include one or more district/school goals and objectives being addressed. The District reserves the right to determine if a grant or partnership is appropriate and may reject those requiring excessive commitments from the district/school, or it does not align with the Districts’ strategic plan.

General Provision:

Applicants must adhere to the Grant Funding Approval Levels as outlined in the table below:

<b>Grant Funding Approval Level</b>	
<b>Approval Official</b>	<b>Dollar Amount</b>
Building Site Administrator	Less than \$2,500
Central Administrator	Between \$2,501 to \$9,999
CFO or Designee	\$10,000 to \$49,999
Superintendent	\$50,000 and above

There should not be a conflict with any Federal or State Law, Board Policy and supporting regulation, or the District's financial procedures. Grant applications must not imply endorsements of any business, products, beliefs, or consultants unless specifically stated and/or required by the grantor. The District implements policies and procedures through handbooks and other appropriate means to ensure that District Federal funded programs comply with award requirements concerning fraud preventions and the use of Federal Funds.

The State-approved indirect cost rate shall be applied to all grants unless prohibited by the grantor.

All grants, regardless of the amount, must be recorded in the District's financial system. No grants are to be recorded in the Student Activity Fund accounting program.

## **Policy DFF-R Grants (Continued)**

Any grant that requires the purchase of products, services or subscriptions must be processed through the District's procurement process in the same manner as any other vendor or service provider.

Upon notification of award, the grantee must notify the Budget Department for assistance in setting up accounts.

A grantee with a grant application of \$10,000 or more must complete training on policies and procedures that impacts grants.

### **Grant Application Phases:**

The grant application process consists of three phases; application, award, and post-award. Descriptions of each phase is detailed below.

The Application Phase - is the beginning of the grant Lifecycle i.e., announcements, applying, and reviewing applications. Alignment to District goals, cost-sharing, matching requirements, and sources of contributions must be identified before considering the grant application.

The Award Phase - is the notification of the awarded grant(s) to the grantee. The letter of acceptance must be completed at this time and the grantee must notify the administration of the awarded amount, timeline, and any additional commitments required.

The Post-Award Phase - is the tracking of expenditures, staffing, goals, performance measures, and outcomes of the grant. This includes meeting reporting requirements and closing out the grant at the end of its lifecycle. For program continuation, during the last year of the grant, a budget program improvement request should be filed for post-grant funding consideration.

### **Liability:**

Savannah-Chatham County School District is not responsible or liable for misuse of any grant funding website or account by an employee, teacher, coach, or division head, or any support group. In the event grants received under this policy are misapplied, misused, or misappropriated; it is not the District's responsibility to replace the funds. The District shall investigate and discipline any employee's misconduct where appropriate and may seek repayment from the employee.

## **Policy DJ: Expenditure of Funds**

### **Expenditure of Funds**

School District funds shall be expended only for the support and maintenance of public schools, public education, and activities necessary or incident thereto, in compliance with applicable laws and statutes and the policies of the State Board of Education.

### **Identifying, Reporting and Investigating Irregularities**

It is the policy of the Board of Education that suspected irregularities or misappropriation of District funds or property be identified, reported and investigated promptly. Misappropriation of District funds or property will result in immediate disciplinary action up to and including termination.

Each employee has the responsibility to help ensure that operations are free of real or perceived misuse of District funds or property. To assist with that responsibility, the District encourages all employees to be aware of and utilize the reporting process as described in the administrative regulation.

## **Regulation DJ-R – Expenditure of Funds**

### **Expenditure of Funds**

All invoices and expense statements must be properly authorized for payment. The Board Policy and Regulation DJE - Purchasing and the District's Purchasing Manual, contain detailed guidelines for the District's purchasing and payment processes.

### **Identifying, Reporting and Investigating Irregularities**

If a potential irregularity, misuse, or misappropriation of District assets including but not limited to Board Property, budgeted funds or Student Activity Funds is detected or suspected by an employee, the employee must notify the Internal Audit Department immediately. The District's Controller in the Office of Finance may also be utilized as a reporting option if an employee is not able to make the report to the Internal Audit Department. All reports received will be reviewed for appropriate steps, including notifications and investigatory actions. Internal Audit is responsible for notifying appropriate management, the Superintendent, and Chief of Campus Police, if appropriate. All investigative activities conducted as a result of this notification will be the responsibility of the Internal Audit Department and will follow the Internal Audit Department's procedures for investigations.

**Base Per Pupil Allocation:**

The base per pupil allocation for this year is \$14,203 as shown in table below.

**Savannah-Chatham County Public Schools - FY 2026 Adopted Budget**

<b>Instructional Expenditures per Student</b>		
We have included the following functions in the category Instructional Expenditures:		
Direct Instruction	\$428,018,494	
Pupil Services	53,544,452	
Improvement of Instruction	13,010,433	
Educational Media Services	11,423,052	
<b>Sub - Total (Instructional Expenditures)</b>		<b>\$ 505,996,431</b>
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	2,658,083	
<b>Sub - Total (Adjustments)</b>		<b>\$ 2,658,083</b>
<b>Net PREK-12 Instructional Expenditures</b>		<b>\$ 503,338,348</b>
Projected PreK-12 Enrollment***		35,439
<b>Net Instructional Expenditures per Student</b>		<b>\$ 14,203</b>
<b>Total Expenditures/Expenses per Student</b>		
Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School expenditures (which have no corresponding enrollment)		
Total Budgeted Expenditures/Expenses	\$ 939,533,788	
Total Projected Enrollment	35,528	
Budgeted Expenditures/Expenses per Student		<b>\$ 26,445</b>
<b>Current Expenditures per Student</b>		
Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.		
General Fund*	\$641,181,103	
Special Revenue Funds	117,010,973	
Debt Service Fund	270,000	
<b>Sub - Total (Current Expenditures)</b>		<b>\$ 758,462,076</b>
Less Adjustments:		
Food Service	33,321,013	
Private School Support	211,309	
PsychoEducation	2,664,108	
<b>Sub - Total (Adjustments)</b>		<b>\$ 36,196,430</b>
<b>Net PREK-12 Expenditures</b>		<b>\$ 722,265,646</b>
Projected PreK-12 Enrollment***		35,439
<b>Net current Expenditures per Student</b>		<b>\$ 20,381</b>
*General Fund Expenditure Amount excludes \$15,458,236 of operating transfers.		
***Projected PreK-12 Enrollment excludes 89 students projected for PsychoEducation program (Coastal Georgia Academy)		

## **FY 2026 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 25). 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.



**Salaries & 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 (K-8 school)
- Tybee Island Maritime Academy

**Program Weights:**

Since different programs vary in their cost to operate, each of the 18 programs are assigned a different program weight. These weights reflect the cost of teachers and other instructional personnel, instructional materials, facility maintenance and operations (M&O) costs, media center personnel and materials, school and central office administration costs, and staff development.

The high school general education program is defined as the base program for the purpose of determining relative program costs. The costs of each component of the high school program (grades 9-12) are totaled and the result is given a weight of one. The other 17 programs are assigned weights that reflect their cost relative to that of the high school program.

The following weights were assigned for FY 2026 based on the QBE categories:

Program Name	Assigned Weight	Program Name	Assigned Weight
Kindergarten	1.692	10. Special Education Category I	2.4792
Kindergarten Early Intervention	2.0979	11. Special Education Category II	2.9259
Primary Grades (1-3)	1.3038	12. Special Education Category III	3.7212
Primary Grades (1-3) Early Intervention	1.841	13. Special Education Category IV	6.021
Upper Elementary Grades (4-5)	1.0421	14. Special Education Category V	2.5327
Upper Elementary Grades (4-5) Early Intervention	1.8363	15. Gifted	1.7359
Middle School (6-8)	1.1445	16. Remedial Education	1.371
High School General Education (9-12)	1.00	17. Alternative Education	1.5041
CTAE Program (9-12)	1.1754	18. English Speakers of Other Languages	2.6356

**Program Methodology:**

Program	Methodology/Formula
<p><b>Kindergarten Program</b></p>	<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 2026 State QBE allotment is \$13,588,127 for salaries and \$140,436 for other operating expenses for a total QBE program earning of \$13,728,563. The State will provide \$8,856,873 of these funds, with \$4,871,690 being provided from the local 5 mill share.</p>
<p><b>Early Intervention Programs</b></p>	<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 2026 State QBE allotment for the kindergarten early intervention program is \$5,904,778 for salaries and \$46,890 for other operating expenses for a total QBE program earning of \$5,951,668. The state will provide \$3,839,671 of these funds, with \$2,111,997 being provided from the local 5 mill share.</p> <p>The FY 2026 State QBE allotment for the primary grade (1-3) early intervention program is \$14,994,598 for salaries and \$141,306 for other operating expenses for a total QBE program earning of \$15,135,904. The state will provide \$9,764,808 of these funds, with \$5,371,096 being provided from the local 5 mill share. The FY 2026 State QBE allotment for the upper elementary grades early intervention program is \$13,180,660 for salaries and \$101,827 for other operating expenses for a total QBE program earning of \$13,282,487. The State will provide \$8,569,091 of these funds, with \$4,713,396 being provided from the local 5 mill share.</p>
<p><b>Primary Grades (1-3) Program</b></p>	<p>The grouping of primary grades one through three is done for funding purposes. The purpose of this program is the mastery of the basic skills needed to achieve success in the higher grades. To be eligible for the first grade, a child must achieve a passing score on a school readiness assessment and be age six by September 1. If a child does not achieve a passing score on the second annual assessment, the student is referred for assessment for special education or early intervention.</p>

Program	Methodology/Formula
<b>Primary Grades (1-3) Program Continued</b>	<p>The FY 2026 State QBE allotment for the primary grades (1-3) program is \$28,703,022 for salaries and \$404,331 for other operating expenses for a total QBE program earning of \$29,107,353. The state will provide \$18,778,377 of these funds, with \$10,328,976 being provided from the local 5 mill share.</p>
<b>Upper Elementary Grades (4-5) Program</b>	<p>The upper elementary grades program consists, for funding purposes, of grades four through five. The purposes of this program are to ensure mastery of essential skills and support students as they transition into adolescence. Upper elementary grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2026 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$11,413,800 and \$172,670 for other operating expenses for a total QBE program earning of \$11,586,470. The state will provide \$7,474,919 of these funds, with \$4,111,551 being provided from the local 5 mill share.</p>
<b>Middle School (6-8) Program</b>	<p>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 purpose of this program is to prove 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 2026 State QBE allotment for salaries in the middle school (6-8) program is \$27,368,221 and \$365,832 for other operating expenses for a total QBE program earning of \$27,734,053. The state will provide \$17,892,403 of these funds, with \$9,841,650 being provided from the local 5 mill share.</p>
<b>High School General Education (9-12)</b>	<p>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. The FY 2026 State QBE allotment for salaries in the high school general education program is \$25,404,329 and \$658,539 for other operating expenses for a total QBE program earning of \$26,062,868. The state will provide \$16,814,251 of these funds, with \$9,248,617 being provided from the local 5 mill share.</p>

Program	Methodology/Formula
<b>Vocational Lab (9-12) Program</b>	<p>The Vocational Lab Program experiences usually involve small teacher-student ratios due to the need for individualized, hands-on instruction and to maintain student safety. The FY 2026 State QBE allotment for salaries in the Vocational Lab Program is \$7,938,032 and \$521,510 for other operating expenses for a total QBE program earning of \$8,459,542. The State will provide \$5,457,606 of these funds, with \$3,001,936 being provided from the local 5 mill share.</p>
<b>Special Education</b>	<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"> <li>• Category I: Self-contained specific learning disabled and self-contained speech-language disordered</li> <li>• Category II: Mildly mentally handicapped</li> <li>• Category III: 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</li> <li>• Category IV: Deaf-blind, profoundly mentally handicapped, visually impaired and blind, resource hearing impaired and deaf, resource orthopedically handicapped, and resource other health impaired</li> <li>• Category V: Inclusion</li> </ul> <p>The FY 2026 State QBE allotment for salaries in the Special Education Program is \$60,697,486 and \$948,623 for other operating expenses for a total QBE program earning of \$61,646,109. The State will provide \$39,770,496 of these funds, with \$21,875,613 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$5,399 which includes State funds of \$2,969 from the local 5 mill share.</p>

Program	Methodology/Formula
<b>Remedial Education</b>	<p>Remedial Education is an instructional program designed for students in grades 6-12 who have identified deficiencies in Reading, Writing and Mathematics. This program provides individualized basic skills instruction as mandated by Georgia Law in the areas of reading, writing, and mathematics.</p> <p><u>Eligibility :</u></p> <p>1) Students in grades six through twelve are eligible for remedial education services if they meet two or more of the following criteria:</p> <ul style="list-style-type: none"> <li>• A formal student support team process containing documented evidence that supports remedial placement</li> <li>• The student has been retained in the grade in which he or she is enrolled.</li> <li>• The student is eligible to receive services under Part A of Chapter 1 of Title 1.</li> <li>• The student has been recommended by a teacher who has documented <u>any</u> one of the following: <ul style="list-style-type: none"> <li>Low performance in reading.</li> <li>Low performance in math.</li> <li>Inability to verbally express ideas or</li> <li>Inability to write or dictate a meaningful sentence.</li> </ul> </li> </ul> <p>Current standardized test information indicates the student has scored at or below the twenty-fifth percentile in reading, writing or mathematics.</p> <p>2) For participation in middle school remediation programs, the most recent 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
<b>Remedial Education Continued</b>	<p>5) Students in grades 6-12 who are receiving services under the special education program (O.C.G.A. § 20-2-154) may participate in remedial education programs if their Individualized Education Programs (IEP) specify that they meet the eligibility requirements as specified above, and if their special education program is not designed to address their respective reading, mathematics, or writing deficiencies.</p> <p>The State allotment for the Remedial Education Program for FY 2026 is \$7,061,738 for salaries and \$61,805 for operating costs, for a total allotment of \$7,123,543. The State will provide \$4,595,697 of these funds, with \$2,527,846 being provided from the local 5 mill share.</p>
<b>ESOL Program</b>	<p>This program assists students whose native language is not English, including listening, speaking, reading and writing in English to a proficiency level that will allow them to function successfully within the regular instructional program. The State allotment for the English for Speakers of Other Languages (ESOL) Program for FY 2026 is \$7,632,679 for salaries and \$31,937 for operating costs, for a total allotment of \$7,664,616. The State will provide \$4,944,766 of these funds, with \$2,719,850 being provided from the local 5 mill share.</p>
<b>Gifted Education</b>	<p>Students who are intellectually gifted, usually the top four to five percent of all students, qualify for this program. The State recognizes that higher costs are involved in gifted programs and weights the program for funding accordingly. The FY 2026 State QBE allotment for salaries in the Gifted Education Program is \$37,309,822 and \$463,030 for other operating expenses for a total QBE program earning of \$37,772,852. The State will provide \$24,368,854 of these funds, with \$13,403,998 being provided from the local 5 mill share.</p>
<b>Pupil Transportation</b>	<p>The Pupil Transportation program funds bus drivers and attendants, bus replacement, and transportation operational costs. The State allotment for the Pupil Transportation Program for FY 2026 is \$7,346,276.</p>
<b>Nursing Services</b>	<p>Nursing Services are funded by the State at \$20,000 per district plus an additional fixed amount per fulltime equivalent student. This is a categorical grant and the funds must be used for nursing services (either for system employees or contracted services) or returned to the State treasury. The funds cannot be used for supplies or equipment. For FY 2026, the total grant amount is \$835,753.</p>

Program	Methodology/Formula
<b>Alternative Education</b>	<p>The Alternative Education program is one that: is provided in a setting other than a student's regular classroom; is located on or off of a regular school campus and may include in-school suspension; provides for the students who are assigned to the alternative education program to be separated from students who are not assigned to the program; focuses on english, language arts, mathematics, science, history, and self-discipline; provides for students' education and behavioral needs; and provides supervision and counseling. Local school systems may provide an In-School Suspension program, a CrossRoads Alternative Education Program (defined as a type of alternative education program that provides for the educational needs of students who have been adjudicated, have been removed from the regular school program due to disruptive or violent behavior, or are returning from placement in a Department of Juvenile Justice facility), a School-Community Guidance Center, a Community Based Alternative Education Program, and /or any other alternative education program model that otherwise meets the requirements of this rule. The State allotment for the Alternative Education Program for FY 2026 is \$2,034,514 for salaries and \$21,830 for operating costs, for a total allotment of \$2,056,344. The State will provide \$1,326,634 of these funds, with \$729,710 being provided from the local 5 mill share.</p>
<b>Staff Development</b>	<p>The State recognizes the importance of effective staff development by targeting a portion of total professional salary costs as a financing base for continuing education activities for all instructional and leadership personnel. The State allotment for staff and professional development for FY 2026 is \$1,159,908. The State will provide \$748,305 of these funds, with \$411,603 being provided from the local 5 mill share.</p>
<b>Media Center</b>	<p>The State recognizes that quality instructional services cannot be provided to students unless adequate library materials and specially trained personnel are available as resources. State funding assists in providing for a media specialist for each base-sized school as well as providing some monies to maintain and improve each center's materials and equipment. The FY 2026 State QBE allotment for salaries in the Media Center Program is \$5,586,251 and \$483,778 for other operating expenses for a total QBE program earning of \$6,070,029. The State will provide \$3,916,031 of these funds, with \$2,153,998 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 is allocated by Academic Services based on the State QBE formula. 1:42 based on the number of identified EL students				
SPED Teachers / Paraprofessionals	Allocated by Academic Services based on formulas by disability category / class size, educational setting (LRE), IEP designated service hours, and programmatic (academic, functional, or behavioral) needs.				
Principals	1.0 / School	1.0 / School	1.0 / School	1.0 / School	1.0 / School
Assistant principals	1.0 / School	1.0 for 0-625; 2.0 for 626-940; 3.0 for 941+	1.0 for 0-625; 2.0 for 626-940; 3.0 for 941+	1.0 for 0-500; 2.0 for 501-750; 3.0 for 751-1000; 4 for 1001+	1.0 for 0-999; 2.0 for 1000-1500; 3.0 for 1501+
Custodians	Allocated by Division of Operations based on Square Footage (1/20,000 sq.ft).				
Pre-K Staff	Allocated by Academic Services based on State Approved Bright for the Start Class Locations.				
Library Media Specialists	1.0 / School	1.0 / School	1.0 / School	1.0 / School	1.0 / School
Counselors	1.0 for 0-250; 2.0 for 251-500; 3.0 for 501-1000; 4.0 for 1001-1500; 5.0 for 1501+	1.0 for 0-250; 2.0 for 251-500; 3.0 for 501-1000; 4.0 for 1001-1500; 5.0 for 1501+	1.0 for 0-250; 2.0 for 251-500; 3.0 for 501-1000; 4.0 for 1001-1500; 5.0 for 1501+	1.0 for 0-250; 2.0 for 251-500; 3.0 for 501-1000; 4.0 for 1001-1500; 5.0 for 1501+	1.0 for 0-675; 2.0 for 676-900; 2.5 for 901-1125; 3.0 for 1126-1350; 3.5 for 1351-1565; 4.0 for 1566+
Nurses	1.0 for 0-999; 2.0 for 1000+	1.0 for 0-999; 2.0 for 1000+	1.0 for 0-999; 2.0 for 1000+	1.0 for 0-999; 2 for 1000+	
Library Media Support Specialists		0.5 for 1000-1400; 1.0 for 1401+		0.5 for 1000+	
Secretaries	2.0 for 0-599; 3.0 for 600+	2.0 for 0-599; 3.0 for 600-1200; 4.0 for 1201+	2.0 for 0-599; 3.0 for 600-1200; 4.0 for 1201+	2.0 for 0-599; 3.0 for 600-1000; 4.0 for 1001+	1.0 for 0-659; 2.0 for 660-999; 3.0 for 1000-1360; 4.0 for 1361+
Student Information Specialists	1.0 / School	1.0 for 0-1400; 2.0 for 1401+	1.0 / School	1.0 / School	1.0 for 0-1564; 2.0 for 1565+

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 1-12
Media Clerks	1.0 for 0-649; 2.0 for 650+	1.0 for 0-649; 2.0 for 650+	1.0 for 0-649; 2.0 for 650+	1.0 for 0-649; 2.0 for 650+	
Kindergarten Parapros	1.0 / Regular Kindergarten Teacher				
EIP Teachers	Allocated by Academic Services				Allocated by Academic Services
Technology Specialists	1:1100 (using FTE count and rounded to nearest multiple of 0.2)				
Art Teachers	1.0 / School	<b>Elementary Grades:</b> 1.0 for 0-650; 1.5 for 651-999; 2.0 for 1000+ <b>Middle Grades:</b> Included in Regular Teacher Allotment like Middle Schools	Included in Regular Teacher Allotment		
PE Teachers	1.0 / School	<b>Elementary Grades:</b> 1.0 for 0-650; 1.5 for 651-999; 2.0 for 1000-1400; 3.0 for 1401+ <b>Middle Grades:</b> Included in Regular Teacher Allotment like Middle Schools	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 1-5 @ 1:30; Grades 6-12 @ 1:35
Music Teachers	1.0 / School	<b>Elementary Grades:</b> 1.0 / School <b>Middle Grades:</b> Included in Regular Teacher Allotment like Middle Schools		0.5 for 0-500, 1.0 for 501+	
Band Teachers		1.0 / School	1.0 / School	0.5 for 0-500; 1.0 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		Based on Total Regular Enrollment in <b>Grades 6-8:</b> 2.0 for 0-345; 3.0 for 346+	1.0 for 0-345; 2.0 for 346+		Based on Total Regular Enrollment in <b>Grades 6-8:</b> 1.0 for 0-345; 2.0 for 346+
ISS Paraprofessionals (Grades 6-8)		Based on Total Regular Enrollment in <b>Grades 6-8:</b> 1.0 for 0-600; 2.0 for 601-1000; 3.0 for 1001+	1.0 for 0-600; 2.0 for 601-1000; 3.0 for 1001+	1.0 / School	

Staffing	Elementary	K-8 School	Middle	High School	E-Learning 1-12
Remedial Education (REP)		REP positions earned and allocated based on State QBE Formula.			
ROTC Staff				Positions allocated by Academic Services based on program enrollment and component (Army/Navy). Minimum of 2.0 / school required.	
Foreign Language				Included in Regular Teacher Allotment. Minimum of 2.0 / school required	
Vocational Teachers				Allocated by Academic Services.	
Teacher Specialist E-Learning					1.0 for 675; 2.0 for 676-1099; 3.0 for 1100-1564; 4.0 for 1565+
Dean of Students			Allocated by Academic Services based on student data (attendance, discipline, and student & staff climate survey).		



<b>Alternative Staffing</b>	<b>Elementary</b>	<b>Middle</b>	<b>High</b>
Center Leader	1.0 / School	1.0 / School	1.0 / School
Dean of Students		1.0 / School	1.0 / School
Case Management Coordinator		1.0 / School	1.0 / School
Counselors		1.0 / School	1.0 / School
Secretaries	1.0 / School	1.0 / School	1.0 / School
Student Information Specialists		1.0 / School	1.0 / School
Regular Teachers	5.0 / School	Minimum of 9.0 Teachers / School Grades 6-8 @ 1:15	Minimum of 9.0 Teachers / School Grades 9-12 @ 1:15
Paraprofessionals	5.0 / School		
Campus Monitor		1.0 / School	1.0 / School
PE Teacher		Included in Regular Teacher allotment.	
School Psychologist		1.0 / School	1.0 / School
Social Worker		1.0 / School	1.0 / School
Vocational Teacher			Allocated by Academic Services.
Foreign Language			Included in Regular Teacher allotment. Minimum of 1.0 / school required
Other Subject Specialties		Based on Total Regular Enrollment. 1.0 for 1-345; 2.0 for 346+	
SPED Teacher/Paraprofessional	Allocated by Academic Services based on formulas by disability category / class size, educational setting (LRE), IEP designated service hours, and programmatic (academic, functional, or behavioral) needs		
Instructional Technology Coach		0.5 / School	0.5 / School
Specialty Program Staff		Allocated by Academic Services based on Enrollment of Students placed into the program	
Gifted Teachers		Allocated by Academic Services based on students placed into the program	
Remedial Education (REP)		REP positions earned and allocated based on QBE Formula	
Nurse		0.5 / School	0.5 / School
Para Educator		3.0 / School	3.0 / School
Custodian		1.0 / School	1.0 / School

## FY 2026 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 current year appropriations lapse at year-end. For grants or awards that are multi-year, the remaining budgets will be allocated into the next fiscal year.

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 inter-governmental 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 Annual Comprehensive Financial Report (ACFR) for both Governmental funds and Proprietary funds.

## Governmental 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 2024(FY 2025), the school district millage rate is at 17.481 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 2024, the approved Federal Indirect Cost rate is 4.44 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 75<sup>th</sup> percentile system, it is not eligible for equalization grant funding.

## **Other State Grants**

The district receives other state grants from the Georgia Department of Education on a formula basis and may receive other grants on a competitive application basis. Examples of these types of grants outside the State QBE Allotment process include the nursing services grant, various Technical/Career Education program grants, adult education grants, food service program grants, national board certified teacher grant, pay for performance grant, reading and math program grants, various exceptional children grants, and the pre-kindergarten program grant.

## **FEDERAL REVENUE**

### **Entitlement Grants**

The district receives a multitude of federal entitlement program grants as authorized by the No Child Left Behind Act of 2001 (NCLB) through the Georgia Department of Education. Examples include Title I (Improving the Academic Achievement of the Disadvantaged), Title II (Preparing, Training, and Recruiting High Quality Teachers and Principals), Title III (Language Instruction for Limited English Proficient and Immigrant Students), Title IV (21<sup>st</sup> Century Schools), and Title V (Promoting Informed Parental Choice and Innovative Programs). Each Title under NCLB may include one or more separate grant programs. Accounting for each of these “Title” grants is done in separate special revenue funds.

### **Federal Impact Aid**

This program, authorized under Title VII of the NCLB, is recognition by the Federal government that tax-exempt military installations and other federal activities located within the geo-graphic 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. CARES Act has been revised through different grants but is no longer available.

### 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 does 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.

**Business Administration (2500)** – 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.

**School Safety and Security (2660)** - Effective FY 2025- Activities concerned with maintaining a 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)** – 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.



**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.

**Enterprise Operations (3200)** - Activities that are financed and operated in a manner similar to private business enterprises—where the intent is to recover costs through user charges.

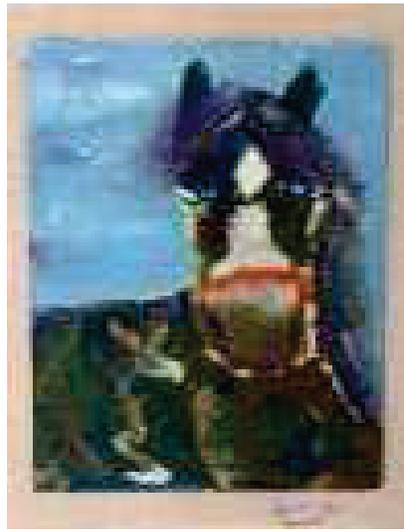
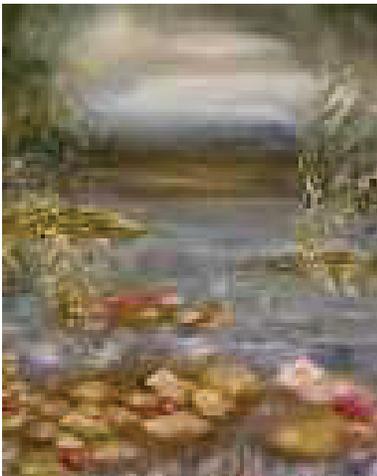
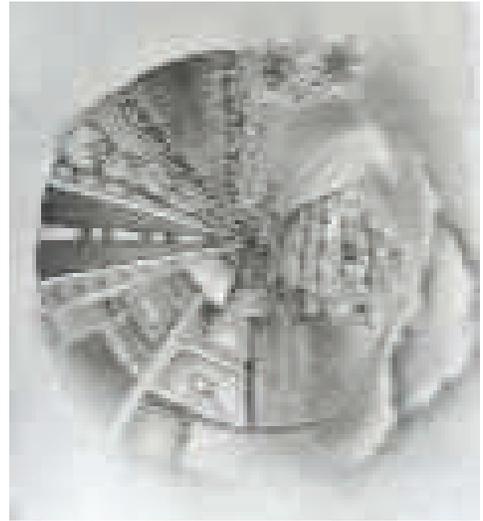
**Community Services Operations (3300)** - Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.

**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.





EVERY  
CHILD  
IS AN  
ARTIST  
-PICASSO



# FINANCIAL SECTION

## Fiscal Year 2026 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 2026 Adopted Budget**

	<b>Fund Number</b>	<b>Fund Name</b>	<b>Revenue</b>	<b>Expenditures</b>	
	100	General Fund	\$654,695,595	\$656,639,339	
	200	Debt Service	\$ 270,000	\$ 270,000	
	3XX	Capital Projects	\$162,123,459	\$162,123,459	
<b>S P E C I A L  R E V E N U E  F U N D S</b>	402	Title I	\$ 26,135,726	\$ 26,135,726	
	404	Federal Special Education	\$ 11,088,734	\$ 11,088,734	
	406	Technical Preparation—Perkins	\$ 518,750	\$ 518,750	
	414	Title II	\$ 3,574,142	\$ 3,574,142	
	432	Education of Homeless Children	\$ 313,647	\$ 313,647	
	450	Innovative Approach to Literacy	\$ 197,082	\$ 197,082	
	451	Lighthouse MSAP	\$ 4,295,561	\$ 4,295,561	
	452	Project PREVENT	\$ 725,639	\$ 725,639	
	460	Title III	\$ 747,000	\$ 747,000	
	462	Title IV	\$ 6,596,434	\$ 6,596,434	
	482	JROTC	\$ 1,466,458	\$ 1,466,458	
	485	Department of Defense	\$ 485,583	\$ 485,583	
	532	Coastal GA Academy	\$ 2,664,108	\$ 2,664,108	
	560	Pre-Kindergarten (Lottery)	\$ 11,639,200	\$ 11,639,200	
	582	Sick Leave Bank	\$ 50,000	\$ 50,000	
	583	Victoria Jenkins Charitable Trust	\$ 206,084	\$ 206,084	
	584	Special Programs	\$ 10,782,423	\$ 10,782,423	
	600	Food Services	\$ 35,524,402	\$ 35,524,402	
	<b>INTERNAL SERVICE FUNDS</b>	690	Worker’s Compensation	\$ 2,207,647	\$ 2,207,647
		691	Unemployment Compensation	\$ 92,910	\$ 92,910
692		Employee Dental Plan	\$ -	\$ 1,189,460	
		<b>TOTAL</b>	<b>\$936,400,584</b>	<b>\$939,533,788</b>	

**NOTE:** Use of Fund Balance—General Fund \$1,943,744 and Employee Dental Plan—\$1,189,460  
Total Use of Fund Balance \$3,133,204

## 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—\$656,639,339**

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—\$162,123,459**

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—\$117,010,973**

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—\$35,524,402**

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—\$270,000**

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—\$3,490,017**

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.

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### **All Funds Revenue Overview**

The Savannah-Chatham Public Schools System receives revenue funding from three major sources—state sources, local sources, and federal sources. Each source is comprised of multiple items which are accounted for separately. State sources are derived mainly through Quality Basic Education (QBE) funds and local sources come mainly through property taxes. This section provides a breakout of revenue by source for all schools for FY26. Revenues are classified according to source:

State—Quality Basic Education (QBE) Program - 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 health insurance. This past year, there was an increase of almost 1 percentage point 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 0.15 mills to the Maintenance and Operations millage rate from 17.481 mills to 17.331 mills (SP4C).
- Funding for 3% cost of living allowance (COLA) increase for employees increasing the budget by \$8,699,080 (SP3A).
- Funding for Service Step for eligible employees increasing the budget by \$4,282,543 (SP3A).
- Increase budget by \$5,640,156 for Survey Market Rate Adjustment – Phase I – Classified/Hourly (SP3A).
- Increase budget by \$2,099,661 for Survey Market Rate Adjustment – Phase I – Administration/ Principals/Assistant Principals/Directors (SP3A).
- Increase budget by \$12,682,479 for Survey Market Rate Adjustment – Phase I – Certificated/ Teacher Staff (SP3A).
- The Teachers Retirement System benefit rate increased from 20.78% to 21.91% increasing the budget by \$3,471,095 (SP3A).
- Increase budget by \$805,442 for Supplemental Retirement Options for Employees not in the Teachers Retirement System (SP3A).
- The Employer State Health Benefit Plan contribution increased by \$8,435,280 (SP3A).
- Additional State QBE Earned +22 FTE teachers increasing the budget by \$2,529,648 (SP1B).
- Net Schools Staffing Changes Based on Projected Enrollment +81 FTE increasing the budget by \$5,877,035 (SP1B).
- Increase budgets in Non-Salary Per Pupil Allotment to School Sites by \$756,565 (SP1B).
- Increase budget \$250,000 for High-Dosage Tutoring (SP1B).
- Increase budget \$750,000 for Differentiated School Support (SP1B).
- Increase budget \$120,000 for an Expansion of Early Childhood Education (SP1A).
- Decrease budget by \$12,315,434 for Central Office Salary -12 FTE and Central Office Non-salary reductions (SP1D).
- Decrease Utility budgets by \$2,000,000 (SP1D).
- Increased the Vacancy Factor budget by (\$13,325,653) (SP4C).
- General Fund Balance Contributions to the General Fund 100 equals (\$1,943,744) (SP4C).

## 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
2022	\$420,434,577	\$177,814,256	\$133,469,091	\$731,717,924	\$12,261,112	\$29,955,088	\$773,934,124
2023	\$491,657,212	\$187,900,603	\$83,399,382	\$762,957,197		\$28,559,494	\$791,516,691
2024	\$551,629,524	\$205,101,843	\$112,908,976	\$869,640,343		\$38,526,977	\$908,167,321
2025	\$611,039,190	\$221,751,960	\$108,052,041	\$940,843,191		\$11,462,508	\$952,305,699
2026	\$586,685,359	\$240,136,706	\$83,162,290	\$909,984,355		\$26,416,229	\$936,400,584
2027	\$599,012,760	\$245,182,446	\$84,909,692	\$929,104,898		\$26,971,285	\$956,076,183
2028	\$613,785,836	\$251,229,226	\$87,003,766	\$952,018,828		\$27,636,461	\$979,655,289
2029	\$618,351,174	\$253,097,869	\$87,650,900	\$959,099,943		\$27,842,021	\$986,941,964

## Expenditures for All Funds by Object

Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified
Salaries	\$ 328,582,130	\$ 328,771,785	\$ 359,777,925	\$ 397,099,411
Fringe Benefits	\$ 121,270,222	\$ 139,592,703	\$ 155,626,479	\$ 203,111,161
Purchased Services	\$ 28,959,178	\$ 35,275,525	\$ 45,019,808	\$ 151,076,579
Utilities	\$ 11,532,318	\$ 12,317,402	\$ 12,611,057	\$ 18,040,151
Supplies	\$ 9,357,028	\$ 9,871,194	\$ 13,594,392	\$ 18,723,141
Books	\$ 479,600	\$ 708,477	\$ 9,525,265	\$ 8,306,548
Construction/Capital	\$ 72,395,353	\$ 66,286,376	\$ 119,438,448	\$ 259,283,292
Equipment/Vehicles	\$ 25,320,209	\$ 16,611,001	\$ 46,868,690	\$ 115,294,579
Insurance	\$ 6,038,552	\$ 5,004,137	\$ 7,998,897	\$ 7,820,236
Debt Services	\$ 3,602,112	\$ 175,846	\$ 238,231	\$ 270,000
Indirect Cost	\$ 457,824	\$ 4,285,603	\$ 5,335,380	\$ 1,532,623
Contribution to Other	\$ 42,782,723	\$ 41,923,116	\$ 53,588,675	\$ 33,378,190
Other Expenditures	\$ 13,383,819	\$ 11,163,075	\$ 12,384,824	\$ 13,056,119
<b>Totals</b>	<b>\$ 664,161,069</b>	<b>\$ 671,986,239</b>	<b>\$ 842,008,071</b>	<b>\$ 1,226,992,029</b>
<b>Beginning Fund Balance</b>	<b>\$ 90,438,031</b>	<b>\$ 426,971,726</b>	<b>\$ 546,833,671</b>	<b>\$ 613,246,152</b>
<b>Use of Fund Balance</b>	<b>\$ (336,533,695)</b>	<b>\$ (119,861,945)</b>	<b>\$ (119,655,580)</b>	<b>\$ (4,647,870)</b>
<b>Ending Fund Balance</b>	<b>\$ 426,971,726</b>	<b>\$ 546,833,671</b>	<b>\$ 613,246,152</b>	<b>\$ 617,894,022</b>

### Expenditures for All Funds by Object

Expenditures	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salaries	\$ 401,601,644	\$ 408,672,654	\$ 418,751,491	\$ 424,318,637
Fringe Benefits	\$ 228,257,958	\$ 232,276,902	\$ 238,005,401	\$ 241,169,595
Purchased Services	\$ 42,903,748	\$ 43,659,155	\$ 44,735,894	\$ 45,330,641
Utilities	\$ 15,263,589	\$ 15,532,335	\$ 15,915,400	\$ 16,126,989
Supplies	\$ 20,056,313	\$ 20,409,445	\$ 20,912,790	\$ 21,190,818
Books	\$ 11,851,499	\$ 12,060,169	\$ 12,357,601	\$ 12,521,891
Construction/Capital	\$ 150,508,060	\$ 153,158,059	\$ 156,935,300	\$ 159,021,697
Equipment/Vehicles	\$ 12,589,749	\$ 12,811,417	\$ 13,127,377	\$ 13,301,901
Insurance	\$ 7,515,236	\$ 7,647,557	\$ 7,836,164	\$ 7,940,343
Debt Services	\$ 270,000	\$ 274,754	\$ 281,530	\$ 285,273
Indirect Cost	\$ 2,019,702	\$ 2,055,263	\$ 2,105,951	\$ 2,133,948
Contribution to Other	\$ 30,504,792	\$ 31,041,891	\$ 31,807,457	\$ 32,230,326
Other Expenditures	\$ 16,191,498	\$ 16,476,582	\$ 16,882,934	\$ 17,107,386
<b>Totals</b>	<b>\$ 939,533,788</b>	<b>\$ 956,076,183</b>	<b>\$ 979,655,289</b>	<b>\$ 992,679,444</b>
<b>Beginning Fund Balance</b>	<b>\$ 617,894,022</b>	<b>\$ 614,760,818</b>	<b>\$ 614,760,818</b>	<b>\$ 614,760,818</b>
<b>Use of Fund Balance</b>	<b>\$ 3,133,204</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund Balance</b>	<b>\$ 614,760,818</b>	<b>\$ 614,760,818</b>	<b>\$ 614,760,818</b>	<b>\$ 614,760,818</b>

**NOTE:** Use of Fund Balance—General Fund \$1,943,744 and Employee Dental Plan—\$1,189,460  
Total Use of Fund Balance \$3,133,204

## **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.

**Business Administration (2500)** – 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.

**School Safety and Security (2660)** - Activities concerned with maintaining a safe and secure environment for students and staff. This includes costs associated with security plan development and implementation, security monitoring devices, security personnel, security equipment, school crossing guards, school fire alarm and other monitors, and other costs incurred in an effort to ensure the basic security and safety of students and staff.

**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.

**Enterprise Operations (3200)** - Activities that are financed and operated in a manner similar to private business enterprises—where the intent is to recover costs through user charges.

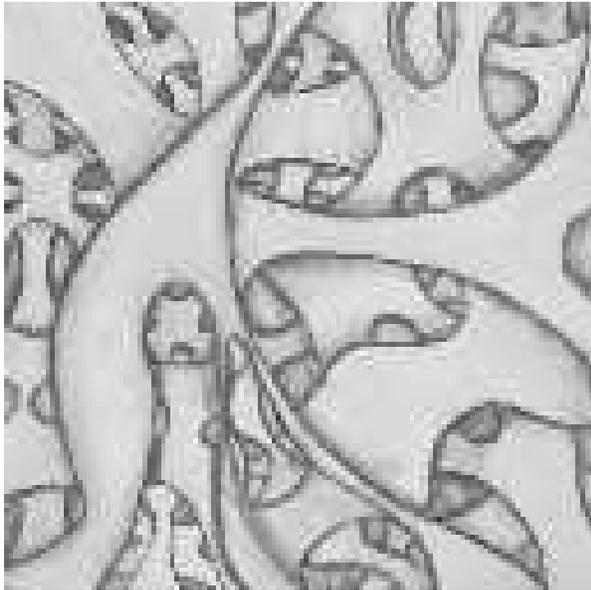
**Community Services Operations (3300)** - Activities concerned with providing community services to students, staff or other community participants. Examples of this function would be the operation of a community swimming pool, a recreation program for the elderly, a child care center for working mothers, etc.

**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 5000-930.

**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 2022	Actual FY 2023	Actual FY 2024	Modified FY 2025
1000	Instruction	\$ 324,902,489	\$ 317,693,213	\$ 375,129,518	\$ 429,734,649
2100	Pupil Services	\$ 33,335,264	\$ 36,770,587	\$ 38,506,437	\$ 55,908,104
2210	Improvement of Instr Serv	\$ 10,351,481	\$ 9,181,597	\$ 11,986,386	\$ 12,263,583
2213	Instructional Staff Training	\$ 5,030,434	\$ 7,086,127	\$ 9,150,973	\$ 16,141,545
2220	Educational Media Serv	\$ 7,353,001	\$ 7,544,145	\$ 8,117,444	\$ 9,069,710
2230	Federal Grant Adm	\$ 1,581,988	\$ 1,908,910	\$ 1,889,523	\$ 3,010,322
2300	General Administration	\$ 11,854,444	\$ 17,949,146	\$ 19,803,284	\$ 22,361,241
2400	School Administration	\$ 32,576,027	\$ 33,127,463	\$ 34,828,344	\$ 39,711,192
2500	Support Services	\$ (10,217,016)	\$ 7,225,260	\$ 10,130,704	\$ 15,932,948
2600	Maintenance and Operation	\$ 51,642,132	\$ 53,766,123	\$ 63,106,824	\$ 69,748,296
2660	School Safety and Security	\$ -	\$ -	\$ -	\$ -
2700	Student Transportation Service	\$ 30,559,457	\$ 31,427,755	\$ 30,344,308	\$ 40,003,685
2800	Support Services	\$ 14,867,239	\$ 10,002,297	\$ 13,126,524	\$ 15,733,588
2900	Other Support Services	\$ 1,610,655	\$ 932,110	\$ 843,973	\$ 1,153,064
3100	School Nutrition	\$ 24,402,143	\$ 26,051,623	\$ 27,759,881	\$ 36,624,226
3300	Community Services Operations	\$ -	\$ 117,546	\$ 165,814	\$ 210,500
4000	Facilities Acq and Constr Serv	\$ 80,364,315	\$ 82,297,931	\$ 158,114,695	\$ 439,812,747
5000	Other Outlays	\$ 30,461,831	\$ 28,552,715	\$ 38,526,977	\$ 16,867,786
5100	Debt Service	\$ 3,602,112	\$ 175,846	\$ 238,231	\$ 270,000
	<b>Totals</b>	<b>\$ 654,277,996</b>	<b>\$ 671,810,393</b>	<b>\$ 841,769,840</b>	<b>\$ 1,224,557,185</b>

**NOTE:** Functions are four digit codes that describes activities for which a service or material is acquired. The FY2025 Modified Budget reflects a balance as of mid term. The actual balance should be reflected once the year has closed.

## Expenditures for All Funds by Function

	Expenditures	Adopted FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
1000	Instruction	\$ 427,271,832	\$ 434,794,818	\$ 445,517,889	\$ 451,440,885
2100	Pupil Services	\$ 52,917,402	\$ 53,849,120	\$ 55,177,167	\$ 55,910,727
2210	Improvement of Instr Serv	\$ 14,446,167	\$ 14,700,521	\$ 15,063,071	\$ 15,263,329
2213	Instructional Staff Training	\$ 10,995,641	\$ 11,189,242	\$ 11,465,195	\$ 11,617,620
2220	Educational Media Serv	\$ 11,423,052	\$ 11,624,178	\$ 11,910,858	\$ 12,069,208
2230	Federal Grant Adm	\$ 3,251,796	\$ 3,309,050	\$ 3,390,659	\$ 3,435,737
2300	General Administration	\$ 26,207,226	\$ 26,668,657	\$ 27,326,370	\$ 27,689,664
2400	School Administration	\$ 57,767,275	\$ 58,784,385	\$ 60,234,147	\$ 61,034,938
2500	Support Services	\$ (7,866,407)	\$ (8,004,911)	\$ (8,202,331)	\$ (8,311,378)
2600	Maintenance and Operation	\$ 73,182,439	\$ 74,470,964	\$ 76,307,595	\$ 77,322,076
2660	School Safety and Security	\$ 3,845,198	\$ 3,912,900	\$ 4,009,402	\$ 4,062,705
2700	Student Transportation Service	\$ 42,513,016	\$ 43,261,544	\$ 44,328,476	\$ 44,917,807
2800	Support Services	\$ 16,569,782	\$ 16,861,527	\$ 17,277,372	\$ 17,507,068
2900	Other Support Services	\$ 1,340,137	\$ 1,363,733	\$ 1,397,366	\$ 1,415,943
3100	School Nutrition	\$ 35,581,001	\$ 36,207,477	\$ 37,100,439	\$ 37,593,675
3300	Community Services Operations	\$ 61,000	\$ 62,074	\$ 63,605	\$ 64,451
4000	Facilities Acq and Constr Serv	\$ 154,298,995	\$ 157,015,741	\$ 160,888,122	\$ 163,027,070
5000	Other Outlays	\$ 15,458,236	\$ 15,730,410	\$ 16,118,359	\$ 16,332,646
5100	Debt Service	\$ 270,000	\$ 274,754	\$ 281,530	\$ 285,273
	<b>Totals</b>	<b>\$ 939,533,788</b>	<b>\$ 956,076,183</b>	<b>\$ 979,655,289</b>	<b>\$ 992,679,444</b>

Savannah-Chatham Public Schools

Adopted Budget FY2026

Budget Forecast Beyond the Budget Year—General Fund

<b>Revenue:</b>	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Modified 2025</b>
Federal Funding	\$ 2,604,383	\$ 305,237	\$ 463,662	\$ 1,300,000
Local Taxes	\$ 301,221,162	\$ 344,049,717	\$ 388,342,452	\$ 400,804,751
Other Local Sources	\$ 3,352,349	\$ 9,413,744	\$ 15,901,085	\$ 9,967,202
State Funding	\$ 161,109,283	\$ 172,408,441	\$ 192,836,804	\$ 204,672,927
Other Revenue	\$ -	\$ -	\$ -	\$ -
Transfer from Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	\$ 468,287,177	\$ 526,177,139	\$ 597,544,003	\$ 616,744,880
<b>Expenditures:</b>				
	<b>Actual 2022</b>	<b>Actual 2023</b>	<b>Actual 2024</b>	<b>Modified 2025</b>
Salaries	\$ 265,500,548	\$ 278,311,641	\$ 305,335,439	\$ 339,869,937
Fringe Benefits	\$ 101,294,751	\$ 120,475,709	\$ 134,502,916	\$ 175,916,532
Purchased Services	\$ 17,392,387	\$ 18,412,532	\$ 24,202,190	\$ 31,136,893
Utilities	\$ 11,526,254	\$ 12,314,147	\$ 12,609,002	\$ 18,008,690
Supplies	\$ 3,977,941	\$ 4,475,073	\$ 5,272,550	\$ 7,503,049
Books	\$ 284,904	\$ 296,181	\$ 6,302,229	\$ 4,415,585
Equipment/Vehicles	\$ 4,911,786	\$ 3,566,820	\$ 6,318,530	\$ 10,308,420
Insurance	\$ 3,764,737	\$ 3,825,782	\$ 4,561,762	\$ 6,072,326
Construction	\$ 856,533	\$ 1,031,189	\$ 1,886,582	\$ 566,539
Debt Service	\$ -	\$ -	\$ -	\$ -
Contributions to Other	\$ 41,191,772	\$ 41,804,186	\$ 53,009,210	\$ 33,088,492
Other Expenditures	\$ 1,061,547	\$ 1,116,314	\$ 1,169,477	\$ 149,172
<b>Total Expenditures</b>	\$ 451,763,161	\$ 485,629,575	\$ 555,169,887	\$ 627,035,635
Beginning Fund	\$ 130,425,247	\$ 151,438,685	\$ 191,986,250	\$ 234,360,366
Use of Fund balance	\$ (24,013,438)	\$ (124,485)	\$ (42,374,116)	\$ (28,761,196)
Ending Fund	\$ 151,438,685	\$ 191,986,250	\$ 234,360,366	\$ 263,121,562

Savannah-Chatham Public School

Adopted Budget FY2026

Budget Forecast Beyond the Budget—General Fund

<b>Revenue:</b>	<b>Adopted 2026</b>	<b>Projection 2027</b>	<b>Projection 2028</b>	<b>Projection 2029</b>
Federal Funding	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Local Taxes	\$ 428,167,803	\$ 441,566,155	\$ 455,022,772	\$ 461,562,725
Other Local Sources	\$ 9,943,202	\$ 10,254,348	\$ 10,566,846	\$ 10,718,721
State Funding	\$ 215,284,590	\$ 222,021,338	\$ 228,787,383	\$ 232,075,698
Other Revenue	\$ -	\$ -	\$ -	\$ -
Transfer from Other Funds	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 654,695,595</b>	<b>\$ 675,141,841</b>	<b>\$ 695,677,001</b>	<b>\$ 705,657,144</b>
<b>Expenditures:</b>				
	<b>Adopted 2026</b>	<b>Projection 2027</b>	<b>Projection 2028</b>	<b>Projection 2029</b>
Salaries	\$ 341,303,983	\$ 351,543,102	\$ 362,089,395	\$ 372,952,076
Fringe Benefits	\$ 214,776,529	\$ 220,828,410	\$ 227,545,142	\$ 230,809,492
Purchased Services	\$ 31,842,766	\$ 32,740,018	\$ 33,735,840	\$ 34,219,813
Utilities	\$ 15,232,128	\$ 15,661,332	\$ 16,137,689	\$ 16,369,199
Supplies	\$ 6,601,576	\$ 6,787,592	\$ 6,994,044	\$ 7,094,380
Books	\$ 1,456,823	\$ 1,497,873	\$ 1,543,432	\$ 1,565,574
Equipment/Vehicles	\$ 8,759,794	\$ 9,006,624	\$ 9,280,570	\$ 9,413,708
Insurance	\$ 5,917,326	\$ 6,084,062	\$ 6,269,115	\$ 6,359,051
Construction	\$ 615,281	\$ 632,618	\$ 651,860	\$ 661,211
Debt Service	\$ -	\$ -	\$ -	\$ -
Contributions to Other	\$ 29,970,161	\$ 30,814,647	\$ 31,751,908	\$ 32,207,419
Other Expenditures	\$ 162,972	\$ 167,564	\$ 172,661	\$ 175,138
<b>Total Expenditures</b>	<b>\$ 656,639,339</b>	<b>\$ 675,763,842</b>	<b>\$ 696,171,656</b>	<b>\$ 711,827,061</b>
Beginning Fund	\$ 263,121,562	\$ 261,177,818	\$ 261,177,818	\$ 261,177,818
Use of Fund balance	\$ 1,943,744	\$ -	\$ -	\$ -
Ending Fund	\$ 261,177,818	\$ 261,177,818	\$ 261,177,818	\$ 261,177,818

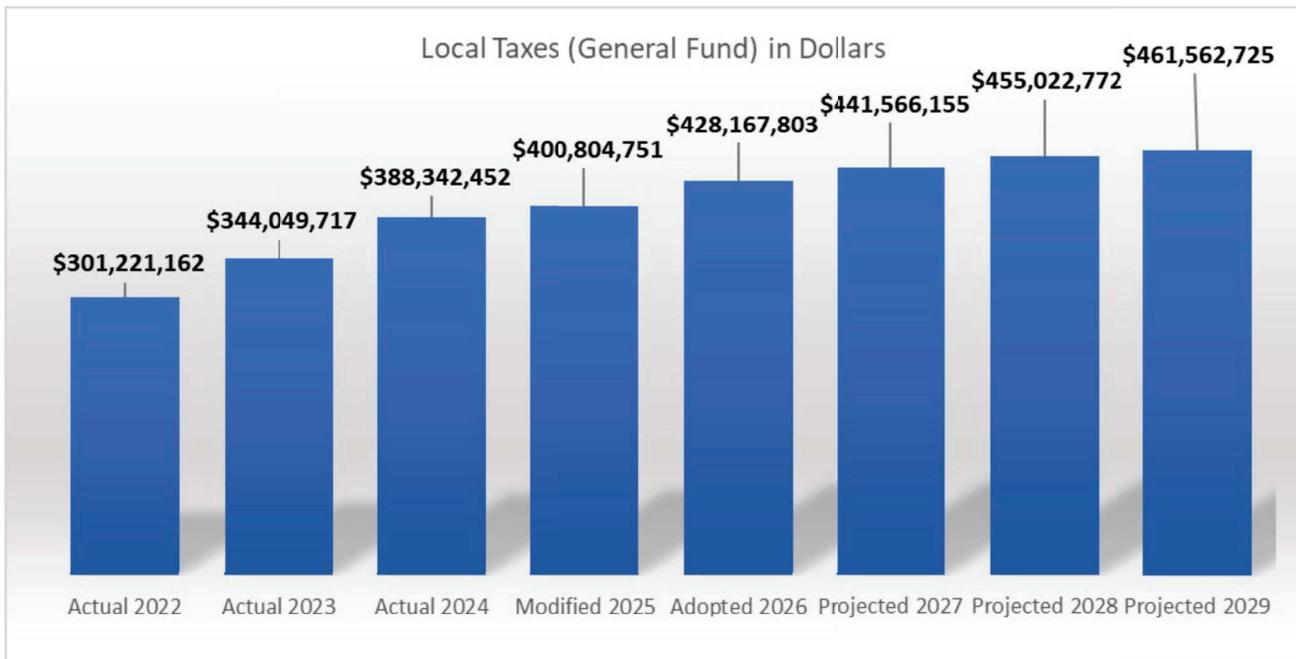
### General Fund Revenue Overview

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 \$428 million and will be used to support the Fiscal Year 2026 general fund.

Taxes levied on real and personal property are based upon assessed values as of January 1st. 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.

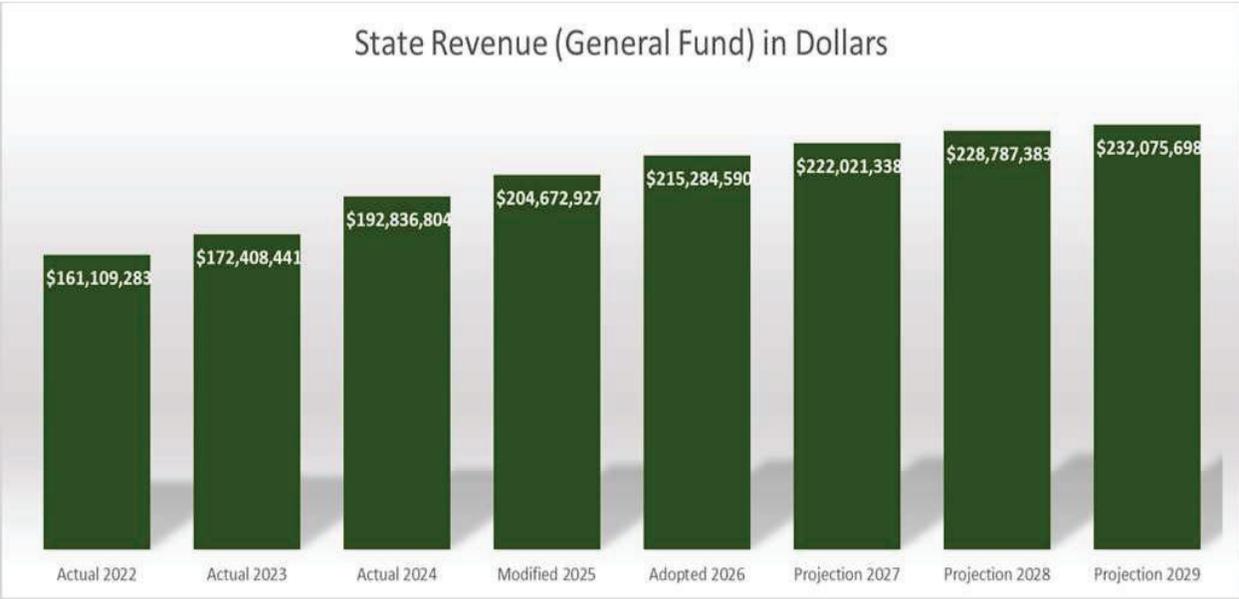


#### **State Revenue**

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 \$215 million in state funding in fiscal year 2026.

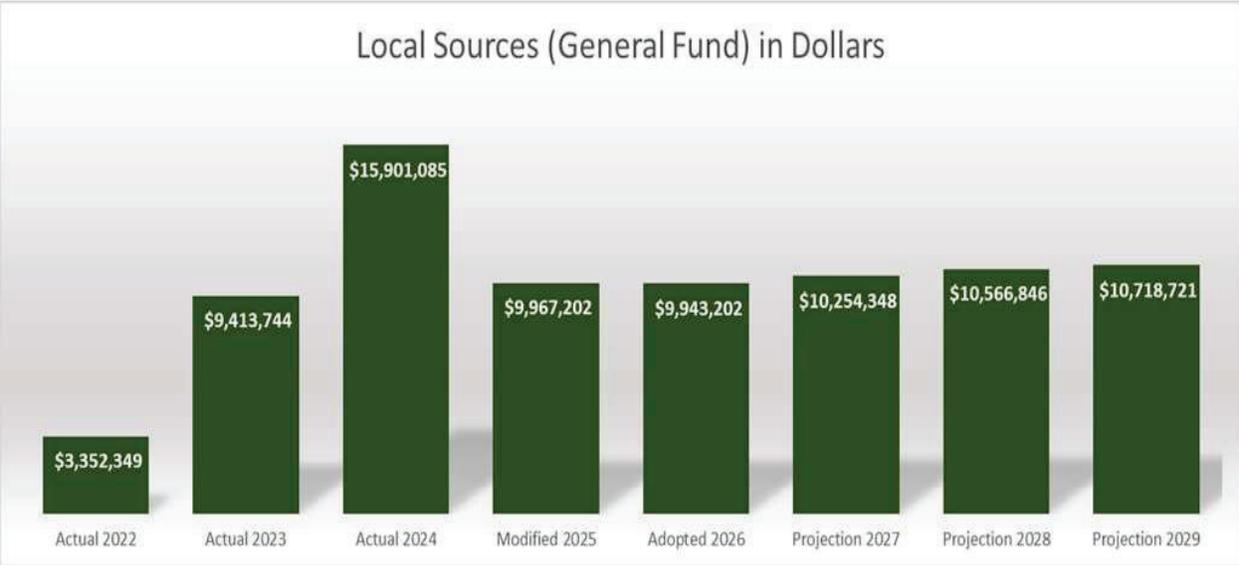
**Quality Basic Education Program**—The revenue provided by the State of Georgia is allocated to the district based upon enrollment, program weights, teaching, and experience factors.

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



**Other Sources of General Operating Revenue**

Revenue of almost \$10million, from various sources, are projected to support the fiscal year 2026 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.



Long-Term Financial Planning					
Primary Planning Purpose	Long Term Financial Planning	Strategic Planning	Developing Financial Policies	Capital Improvement Planning	Budgeting
Establish an organizational vision		X	X		
Achieve organizational alignment	X	X	X	X	X
Forecast long-term revenue	X			X	
Forecast long-term expenses	X			X	
Setting utility rates					X
Identify unfunded liabilities (including pension-related issues)	X			X	X
Assessing infrastructure condition				X	
Determine long-term debt capacity	X				
Conduct a general environmental scan		X			
Conduct analysis of the external economic environment	X	X			
Conduct analysis of the fiscal environment	X		X		
Prioritize services, initiatives, and programs and set goals		X			
Determine long-term financial impact of priorities and goals	X			X	
Allocate resources to address priorities and accomplish goals				X	X
Set short-term services-level goals based on priorities and long-term goals					X

### FY2026 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 FY2026.

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 2025-2026. 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 qualifies 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 16,461,564	\$17,567,083	\$19,635,669	\$26,361,832	26,135,726	\$ 26,138,340	\$ 26,140,953	\$ 26,143,568
<b>Expenditures</b>								
Base Salary	\$ 7,083,710	\$ 8,060,709	\$ 9,010,616	\$11,974,265	\$ 8,989,764	\$ 8,990,663	\$ 8,991,562	\$ 8,992,461
Fringe Benefits	\$ 3,041,886	\$ 3,753,755	\$ 4,378,450	\$ 6,650,056	\$ 4,996,932	\$ 4,997,432	\$ 4,997,931	\$ 4,998,431
Purchased Service	\$ 903,059	\$ 742,271	\$ 1,246,356	\$ 1,940,645	\$ 1,332,072	\$ 1,332,205	\$ 1,332,338	\$ 1,332,472
Supplies	\$ 1,022,117	\$ 2,411,554	\$ 1,972,052	\$ 1,709,549	\$ 3,775,447	\$ 3,775,825	\$ 3,776,202	\$ 3,776,580
Books	\$ 81,428	\$ 131,596	\$ 127,546	\$ 248,197	\$ 319,751	\$ 319,783	\$ 319,815	\$ 319,847
Equipment	\$ 3,384,494	\$ 13,427	\$ 476,894	\$ 663,680	\$ 2,139,397	\$ 2,139,611	\$ 2,139,825	\$ 2,140,039
Indirect Cost	\$ 60,337	\$ 1,294,981	\$ 908,872	\$ 967,764	\$ 1,633,338	\$ 1,633,501	\$ 1,633,665	\$ 1,633,828
Contributions to Other	\$ 92,916	\$ 117,941	\$ 211,497	\$ 99,000	\$ 191,517	\$ 191,536	\$ 191,555	\$ 191,574
Other Expenditures	\$ 791,617	\$ 1,286,784	\$ -	\$ -	\$ 2,757,508	\$ 2,757,784	\$ 2,758,060	\$ 2,758,335
<b>Total</b>	\$ 16,461,564	\$17,813,019	\$18,332,282	\$24,253,156	\$26,135,726	\$ 26,138,340	\$ 26,140,953	\$ 26,143,568
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



### 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 498,417	\$ 539,754	\$ 493,017	\$ 533,926	\$ 518,750	\$ 518,802	\$ 518,854	\$ 518,906
<b>Expenditures</b>								
Base Salary	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ 90,348	\$ 196,107	\$ 146,504	\$ 126,258	\$ 152,807	\$ 152,823	\$ 152,838	\$ 152,854
Supplies	\$ 22,984	\$ 334,763	\$ 65,861	\$ 54,421	\$ 64,696	\$ 64,702	\$ 64,709	\$ 64,715
Equipment	\$ 385,085	\$ 77,792	\$ 280,652	\$ 348,247	\$ 301,247	\$ 301,277	\$ 301,307	\$ 301,337
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 498,417	\$ 608,662	\$ 493,017	\$ 533,926	\$ 518,750	\$ 518,802	\$ 518,854	\$ 518,906
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ 68,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2028 Projected
<b>Federal Revenue</b>	\$ 1,375,307	\$ 1,476,736	\$ 2,455,692	\$ 2,222,011	\$ 3,574,142	\$ 3,574,499	\$ 3,574,857	\$ 3,575,214
<b>Expenditures</b>								
Base Salary	\$ 890,135	\$ 937,303	\$ 952,037	\$ 1,000,172	\$ 1,233,037	\$ 1,233,160	\$ 1,233,284	\$ 1,233,407
Fringe Benefits	\$ 233,830	\$ 258,088	\$ 306,283	\$ 384,304	\$ 397,166	\$ 397,206	\$ 397,245	\$ 397,285
Purchased Service	\$ 170,277	\$ 187,115	\$ 582,103	\$ 755,794	\$ 1,848,007	\$ 1,848,192	\$ 1,848,377	\$ 1,848,561
Supplies	\$ 78,227	\$ 83,272	\$ 568,188	\$ 35,576	\$ 3,191	\$ 3,191	\$ 3,192	\$ 3,192
Books	\$ 2,838	\$ 10,957	\$ 47,082	\$ 46,165	\$ 92,741	\$ 92,750	\$ 92,760	\$ 92,769
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1,375,307	\$ 1,476,736	\$ 2,455,693	\$ 2,222,011	\$ 3,574,142	\$ 3,574,499	\$ 3,574,857	\$ 3,575,214
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### 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. CARES Act ended June 30, 2024.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 33,239,818	\$ 9,045,544	\$ 7,069,213	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>								
Base Salary	\$ (1,304,924)	\$ 2,425,210	\$ 1,209,163	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 1,954,812	\$ 947,961	\$ 121,884	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ 5,224,191	\$ 1,707,870	\$ 2,710,449	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,157,140	\$ 1,306,420	\$ 340,495	\$ -	\$ -	\$ -	\$ -	\$ -
Book	\$ 3,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 3,663,579	\$ 1,257,889	\$ 2,605,131	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers	\$ 440,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ 45,595	\$ 1,300,802	\$ 75,038	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 160,997	\$ 84,585	\$ 5,184					
<b>Total</b>	\$ 12,345,085	\$ 9,030,737	\$ 7,067,345	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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. The charter school grant was a one-time award provided exclusively for fiscal year 2022.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	<b>\$ 491,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>								
Salary	\$ 15,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 3,751	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ 111,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 68,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 234,638	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 493,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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).

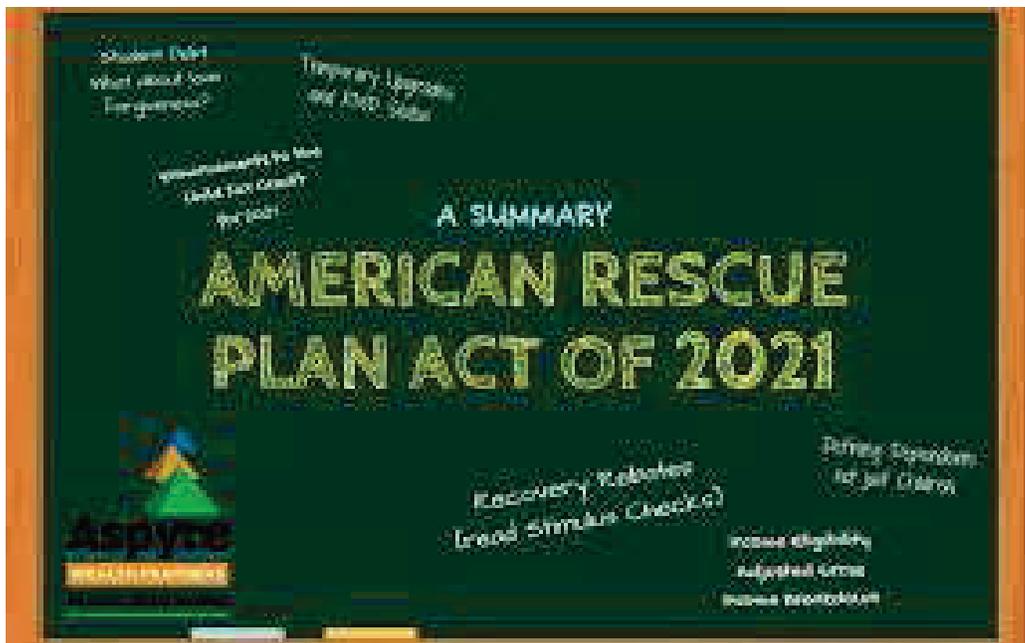
	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	<b>\$ 191,639</b>	<b>\$ 208,792</b>	<b>\$ 252,593</b>	<b>\$ 267,741</b>	<b>\$ 313,647</b>	<b>\$ 313,678</b>	<b>\$ 313,710</b>	<b>\$ 313,741</b>
<b>Expenditures</b>								
Base Salary	\$ 83,233	\$ 121,866	\$ 128,490	\$ 84,741	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 33,283	\$ 45,159	\$ 48,849	\$ 35,928	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ 21,011	\$ 29,561	\$ 17,277	\$ 21,744	\$ 65,733	\$ 65,740	\$ 65,746	\$ 65,753
Supplies	\$ 38,462	\$ 12,206	\$ 57,977	\$ 125,328	\$ 229,155	\$ 229,179	\$ 229,202	\$ 229,223
Equipment	\$ 15,650	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,101
Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ 16,659	\$ 16,659	\$ 16,662	\$ 16,664
<b>Total</b>	<b>\$ 191,639</b>	<b>\$ 208,792</b>	<b>\$ 252,593</b>	<b>\$ 267,741</b>	<b>\$ 313,647</b>	<b>\$ 313,678</b>	<b>\$ 313,710</b>	<b>\$ 313,741</b>
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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. CARES Act III expired September 30, 2024.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	<b>\$ 39,029,397</b>	<b>\$ 20,616,111</b>	<b>\$ 33,458,313</b>	<b>\$ 27,639,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>								
Base Salary	\$ 29,709,996	\$ 12,099,426	\$ 11,528,958	\$ 5,279,349	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 3,730,643	\$ 2,939,487	\$ 3,293,970	\$ 1,503,284	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ 391,746	\$ 1,894,375	\$ 3,096,613	\$ 7,301,682	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 186,117	\$ 2,205,022	\$ 2,713,929	\$ 2,530,879	\$ -	\$ -	\$ -	\$ -
Book	\$ -	\$ 93,411	\$ 2,943,582	\$ 3,197,958	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 3,825,079	\$ 55,653	\$ 5,988,503	\$ 7,666,107	\$ -	\$ -	\$ -	\$ -
Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ -	\$ 1,540,037	\$ 3,359,467	\$ 105,557	\$ -	\$ -	\$ -	\$ -
Contributions to Other	\$ 989,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 125,221	\$ 148,072	\$ 173,919	\$ 54,668	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 38,957,811</b>	<b>\$ 20,975,482</b>	<b>\$ 33,098,941</b>	<b>\$ 27,639,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**NOTE:** The State of Georgia allowed items that were ordered and encumbered on or before September 30, 2024 to be expended by December 31, 2024. This is the reason a budget is shown in 2025.



**Fund 450—Innovative Approach to Literacy**

The Innovative Approach to Literacy (IAL) program is a five-year grant that 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 14,161.00	\$249,162.50	\$ 168,287	\$ 247,372	\$ 197,082	\$ -	\$ -	\$ -
<b>Expenditures</b>								
Salary	\$ 2,539.00	\$ 90,995.58	\$ 83,562	\$ 95,720	\$ 101,228	\$ -	\$ -	\$ -
Fringe Benefits	\$ 210.00	\$ 42,130.29	\$ 40,737	\$ 48,572	\$ 52,774	\$ -	\$ -	\$ -
Purchased Service	\$ 5,956.00	\$ 1,254.07	\$ 6,789	\$ 3,330	\$ 3,330	\$ -	\$ -	\$ -
Supplies	\$ 2,371.00	\$ 18,689.36	\$ 4,045	\$ 15,590	\$ 12,640	\$ -	\$ -	\$ -
Books	\$ -	\$ 92,646.20	\$ 26,791	\$ 80,713	\$ 20,713	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,950	\$ -	\$ -	\$ -
Indirect Cost	\$ 3,085.00	\$ 3,447.00	\$ 6,364	\$ 3,447	\$ 3,447	\$ -	\$ -	\$ -
<b>Total</b>	\$ 14,161.00	\$249,162.50	\$ 168,288	\$ 247,372	\$ 197,082	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fund 451—Lighthouse MSAP**

Savannah-Chatham County Board of Education received the MSAP (Magnet Schools Assistance Program) grant in 2021. It is a five-year grant 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

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 2,700,766	\$ 4,297,338	\$ 3,036,626	\$ 4,180,792	\$ 4,295,561	\$ -	\$ -	\$ -
<b>Expenditures</b>								
Salary	\$ 1,120,872	\$ 1,364,370	\$ 1,529,203	\$ 1,531,422	\$ 1,571,301	\$ -	\$ -	\$ -
Fringe Benefits	\$ 445,131	\$ 600,144	\$ 670,589	\$ 733,751	\$ 807,998	\$ -	\$ -	\$ -
Purchased Service	\$ 204,198	\$ 371,241	\$ 264,593	\$ 547,298	\$ 513,441	\$ -	\$ -	\$ -
Supplies	\$ 850,858	\$ 372,612	\$ 237,391	\$ 1,043,687	\$ 1,099,187	\$ -	\$ -	\$ -
Books	\$ 2,322	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 39,039	\$ 272,502	\$ 224,359	\$ 203,359	\$ -	\$ -	\$ -
Indirect Cost	\$ 77,385	\$ -	\$ 62,347	\$ 100,275	\$ 100,275	\$ -	\$ -	\$ -
<b>Total</b>	\$ 2,700,766	\$ 2,747,406	\$ 3,036,625	\$ 4,180,792	\$ 4,295,561	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**NOTE:** The Lighthouse MSAP grant is a matching grant which ends FY26. Future years will be funded through General Fund.

**Fund 452—Project PREVENT**

This program provides grants to local educational agencies (LEAs) impacted by community violence and to expand the capacity of LEAs to implement community- and school-based strategies to help prevent community violence and mitigate the impacts of exposure to community violence. The Savannah-Chatham County Public School System was awarded a \$4 million five-year grant from this project.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ -	\$ -	\$ 11,177	\$ 850,574	\$ 725,639	\$ 812,610	\$ 800,000	\$ 800,000
<b>Expenditures</b>								
Salary	\$ -	\$ -	\$ -	\$ 405,956	\$ 372,752	\$ 417,428	\$ 410,950	\$ 410,950
Fringe Benefits	\$ -	\$ -	\$ -	\$ 238,547	\$ 252,887	\$ 283,197	\$ 278,802	\$ 278,802
Purchased Service	\$ -	\$ -	\$ -	\$ 68,000	\$ 29,500	\$ 33,036	\$ 32,523	\$ 32,523
Supplies	\$ -	\$ -	\$ -	\$ 34,350	\$ 10,450	\$ 11,702	\$ 11,521	\$ 11,521
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 11,177	\$ 39,721	\$ 2,400	\$ 2,688	\$ 2,646	\$ 2,646
Indirect Cost	\$ -	\$ -	\$ -	\$ 64,000	\$ 57,650	\$ 64,560	\$ 63,558	\$ 63,558
<b>Total</b>	\$ -	\$ -	\$ 11,177	\$ 850,574	\$ 725,639	\$ 812,610	\$ 800,000	\$ 800,000
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fund 460—Title III**

The Title III Fund is used to record revenues and expenditures relating to Title III of 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 149,602	\$ 338,223	\$ 266,007	\$ 729,857	\$ 747,000	\$ 747,075	\$ 747,149	\$ 747,224
<b>Expenditures</b>								
Salary	\$ 1,337	\$ 3,385	\$ 5,800	\$ 55,243	\$ 8,234	\$ 8,235	\$ 8,236	\$ 8,236
Fringe Benefits	\$ 116	\$ 674	\$ 499	\$ 5,339	\$ 1,226	\$ 1,226	\$ 1,226	\$ 1,226
Purchased Service	\$ 66,675	\$ 183,053	\$ 120,358	\$ 264,370	\$ 482,600	\$ 482,648	\$ 482,697	\$ 482,745
Supplies	\$ 68,621	\$ 87,855	\$ 67,908	\$ 189,463	\$ 79,528	\$ 79,536	\$ 79,544	\$ 79,552
Books	\$ 9,583	\$ 59,536	\$ 66,918	\$ 206,677	\$ 139,410	\$ 139,424	\$ 139,438	\$ 139,452
Equipment	\$ -	\$ -	\$ -	\$ 6,020	\$ 29,397	\$ 29,400	\$ 29,402	\$ 29,406
Other Expenditures	\$ 3,270	\$ 3,720	\$ 4,523	\$ 2,745	\$ 6,605	\$ 6,606	\$ 6,606	\$ 6,607
<b>Total</b>	\$ 149,602	\$ 338,223	\$ 266,006	\$ 729,857	\$ 747,000	\$ 747,075	\$ 747,149	\$ 747,224
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### 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

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 2,209,550	\$ 3,639,151	\$ 4,904,462	\$ 7,071,460	\$ 6,596,434	\$ 6,597,094	\$ 6,597,753	\$ 6,598,413
<b>Expenditures</b>								
Salaries	\$ 1,013,801	\$ 1,702,399	\$ 2,252,211	\$ 3,128,977	\$ 2,235,082	\$ 2,235,306	\$ 2,235,529	\$ 2,235,753
Fringe Benefits	\$ 194,708	\$ 430,782	\$ 446,969	\$ 576,056	\$ 820,361	\$ 820,443	\$ 820,525	\$ 820,607
Purchased Service	\$ 623,815	\$ 970,145	\$ 1,519,401	\$ 1,963,250	\$ 2,464,915	\$ 2,465,161	\$ 2,465,408	\$ 2,465,655
Supplies	\$ 49,548	\$ 199,571	\$ 167,884	\$ 643,829	\$ 486,752	\$ 486,800	\$ 486,849	\$ 486,897
Books	\$ 4,284	\$ 3,593	\$ 3,739	\$ 1,687	\$ 1,339	\$ 1,339	\$ 1,339	\$ 1,339
Equipment	\$ 103,014	\$ -	\$ 127,654	\$ 84,267	\$ 115,155	\$ 115,167	\$ 115,179	\$ 115,190
Indirect Cost	\$ 38,355	\$ 104,471	\$ 91,420	\$ 149,042	\$ 136,982	\$ 136,996	\$ 137,009	\$ 137,023
Other	\$ 182,025	\$ 240,163	\$ 295,185	\$ 524,352	\$ 335,848	\$ 335,882	\$ 335,915	\$ 335,949
Operating Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 2,209,550	\$ 3,651,123	\$ 4,904,463	\$ 7,071,460	\$ 6,596,434	\$ 6,597,094	\$ 6,597,753	\$ 6,598,413
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



### 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."

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 1,643,027	\$ 2,108,337	\$ 1,720,327	\$ 1,659,416	\$ 1,466,458	\$ 1,466,605	\$ 1,466,751	\$ 1,466,898
<b>Expenditures</b>								
Base Salary	\$ 1,015,852	\$ 1,095,799	\$ 1,204,801	\$ 1,095,298	\$ 1,038,901	\$ 1,039,005	\$ 1,039,109	\$ 1,039,213
Fringe Benefits	\$ 286,461	\$ 300,803	\$ 334,479	\$ 358,149	\$ 375,163	\$ 375,201	\$ 375,238	\$ 375,276
Purchased Service	\$ 27,649	\$ 28,296	\$ 29,918	\$ 83,907	\$ 25,394	\$ 25,396	\$ 25,399	\$ 25,401
Supplies	\$ 38,148	\$ 43,041	\$ 76,356	\$ 92,312	\$ 27,000	\$ 27,003	\$ 27,005	\$ 27,008
Equipment	\$ 1,266	\$ -	\$ 74,773	\$ 29,750	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,369,376</b>	<b>\$ 1,467,939</b>	<b>\$ 1,720,327</b>	<b>\$ 1,659,416</b>	<b>\$ 1,466,458</b>	<b>\$ 1,466,605</b>	<b>\$ 1,466,751</b>	<b>\$ 1,466,898</b>
Beginning Fund Balance	\$ (914,049)	\$ (640,398)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ (273,651)	\$ (640,398)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ (640,398)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

### Fund 485—Department of Defense Education Activity

The Department of Defense Education Activity 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Federal Revenue</b>	\$ 88,634	\$ 282,246	\$ 519,201	\$ 535,400	\$ 485,583	\$ 196,708	\$ 60,596	\$ -
<b>Expenditures</b>								
Base Salary	\$ 29,933	\$ 25,958	\$ 198,950	\$ 158,244	\$ 205,734	\$ 83,342	\$ 25,674	\$ -
Fringe Benefits	\$ 25,459	\$ 24,434	\$ 83,199	\$ 70,547	\$ 106,525	\$ 43,153	\$ 13,293	\$ -
Purchased Service	\$ 4,256	\$ 34,354	\$ 61,041	\$ 160,051	\$ 82,424	\$ 33,390	\$ 10,286	\$ -
Books	\$ -	\$ 2,364	\$ 2,331	\$ 29,000	\$ 2,064	\$ 836	\$ 258	\$ -
Supplies	\$ 15,963	\$ 167,619	\$ 134,889	\$ 107,058	\$ 80,809	\$ 32,735	\$ 10,084	\$ -
Equipment	\$ 13,023	\$ 27,517	\$ 38,791	\$ 10,500	\$ 8,027	\$ 3,252	\$ 1,002	\$ -
<b>Total</b>	<b>\$ 88,634</b>	<b>\$ 282,246</b>	<b>\$ 519,201</b>	<b>\$ 535,400</b>	<b>\$ 485,583</b>	<b>\$ 196,708</b>	<b>\$ 60,596</b>	<b>\$ -</b>
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Fund 532—The Learning Academy (Coastal Georgia Comprehensive Academy)**

The Learning Academy (formerly Coastal Georgia Comprehensive Academy) Fund is used to record financial activity associated with operation of the Learning Academy. 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 county for students who need a specialized educational program focusing on treatment. Fund 532 has both state and federal grant funds to support this program.

Revenue	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
State Funding	\$ 3,104,529	\$2,803,916	\$ 2,773,593	\$ 2,148,569	\$2,209,886	\$1,632,993	\$1,382,933	\$ 1,132,933
Federal Funding	\$ 410,752	\$ 445,858	\$ 354,421	\$ 315,000	\$ 454,222	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,515,281</b>	<b>\$3,249,774</b>	<b>\$ 3,128,014</b>	<b>\$ 2,463,569</b>	<b>\$2,664,108</b>	<b>\$1,632,993</b>	<b>\$1,382,933</b>	<b>\$ 1,132,933</b>
<b>Expenditures</b>								
Base Salary	\$ 2,326,852	\$2,210,688	\$ 1,991,817	\$ 1,508,585	\$1,558,909	\$ 955,550	\$ 809,226	\$ 662,938
Fringe Benefits	\$ 1,025,180	\$1,013,681	\$ 1,003,089	\$ 875,637	\$1,049,165	\$ 643,097	\$ 544,619	\$ 446,166
Purchased Service	\$ 14,188	\$ 3,801	\$ 460	\$ 7,325	\$ 19,097	\$ 11,706	\$ 9,913	\$ 8,121
Supplies	\$ 16,666	\$ 15,836	\$ 101	\$ 22,886	\$ 34,396	\$ 21,083	\$ 17,855	\$ 14,627
Books	\$ 3,135	\$ -	\$ -	\$ -	\$ 1,000	\$ 613	\$ 519	\$ 425
Equipment	\$ 98,522	\$ -	\$ -	\$ 27,650	\$ 1,541	\$ 945	\$ 800	\$ 655
Construction/Capit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ 30,738	\$ 27,836	\$ 114,197	\$ 21,486	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,515,281</b>	<b>\$3,271,842</b>	<b>\$ 3,109,664</b>	<b>\$ 2,463,569</b>	<b>\$2,664,108</b>	<b>\$1,632,993</b>	<b>\$1,382,933</b>	<b>\$ 1,132,933</b>
Beginning Fund Balance	\$ 22,069	\$ 22,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ -	\$ 22,069	\$ (18,350)	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 22,069	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**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. The grant period ended in FY 2025.

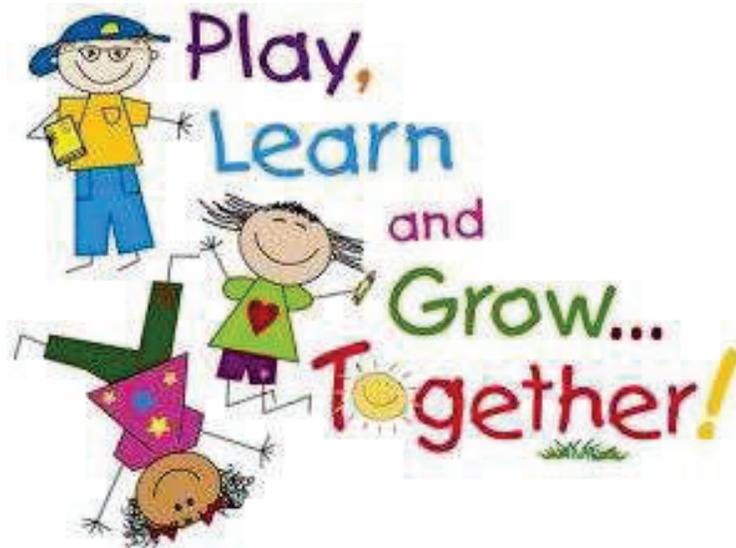
	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 70,336	\$ 118,721	\$ 33,713	\$ 184,855	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>								
Base Salaries	\$ 8,781	\$ 8,616	\$ 2,372	\$ 4,791	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 3,705	\$ 3,448	\$ 1,029	\$ 22,678	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ 37,587	\$ 22,662	\$ 61,124	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 55,429	\$ 40,500	\$ 21,298	\$ 137,386	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 980	\$ -		\$ 5,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 106,482</b>	<b>\$ 75,227</b>	<b>\$ 85,823</b>	<b>\$ 184,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Beginning Fund Balance	\$ (3,706)	\$ (39,852)	\$ 3,642	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	\$ 36,146	\$ (43,494)	\$ 52,110	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ (39,852)	\$ 3,642	\$ (48,468)	\$ -	\$ -	\$ -	\$ -	\$ -



### 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 environment.

	2022	2023	2024	2025	2026	2027	2028	2029
Revenue	Actual	Actual	Actual	Modified	Adopted	Projected	Projected	Projected
Operating Trns In	\$ 1,084,162	\$ 2,055,221	\$ 1,183,109	\$ 1,000,000	\$ 1,000,000	\$ 1,000,100	\$ 1,000,200	\$ 1,000,300
State Funding	\$6,611,931	\$6,911,736	\$7,628,847	\$ 9,990,877	\$10,594,425	\$10,595,485	\$10,596,544	\$ 10,597,604
Federal Funding	\$ 43,127	\$ 348,945	\$ 21,527	\$ 26,300	\$ 44,775	\$ 44,779	\$ 44,784	\$ 44,788
<b>Total</b>	<b>\$7,739,220</b>	<b>\$9,315,902</b>	<b>\$8,833,483</b>	<b>\$11,017,177</b>	<b>\$11,639,200</b>	<b>\$11,640,364</b>	<b>\$11,641,528</b>	<b>\$ 11,642,692</b>
<b>Expenditures</b>								
Base Salary	\$5,600,426	\$6,095,667	\$6,069,607	\$ 6,783,008	\$ 7,186,697	\$ 7,187,416	\$ 7,188,134	\$ 7,188,853
Fringe Benefits	\$2,678,306	\$2,821,194	\$2,980,127	\$ 3,790,994	\$ 4,334,170	\$ 4,334,603	\$ 4,335,037	\$ 4,335,470
Purchased Service	\$ 4,154	\$ 17,594	\$ 21,675	\$ 38,164	\$ 36,049	\$ 36,053	\$ 36,056	\$ 36,061
Supplies	\$ 93,419	\$ 376,638	\$ 81,334	\$ 397,027	\$ 74,300	\$ 74,307	\$ 74,315	\$ 74,322
Equipment	\$ 8,786	\$ -	\$ 7,259	\$ 7,984	\$ 7,984	\$ 7,985	\$ 7,986	\$ 7,986
Other	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$8,385,091</b>	<b>\$9,311,093</b>	<b>\$9,160,002</b>	<b>\$11,017,177</b>	<b>\$11,639,200</b>	<b>\$11,640,364</b>	<b>\$11,641,528</b>	<b>\$ 11,642,692</b>
Beginning Fund Balance	\$ 638,707	\$ (7,164)	\$ (2,355)	\$ (328,874)	\$ (5,109)	\$ (5,109)	\$ (5,109)	\$ (5,109)
Use of Fund Balance	\$ 645,871	\$ (4,809)	\$ 326,519	\$ (323,765)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ (7,164)	\$ (2,355)	\$ (328,874)	\$ (5,109)	\$ (5,109)	\$ (5,109)	\$ (5,109)	\$ (5,109)



### 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.

	2022	2023	2024	2025	2026	2027	2028	2029
	Actual	Actual	Actual	Modified	Adopted	Projected	Projected	Projected
<b>Other Revenue</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenditures</b>								
Base Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 26,537	\$ 2,399	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ 26,537	\$ 2,399	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balance	\$ 28,955	\$ 28,955	\$ 28,955	\$ 2,418	\$ 2,418	\$ 2,418	\$ 2,418	\$ 2,418
Use of Fund Balance	\$ -	\$ -	\$ 26,537	\$ (2,399)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 28,955	\$ 28,955	\$ 2,418	\$ 2,418	\$ 2,418	\$ 2,418	\$ 2,418	\$ 2,418

### Fund 582—Sick Leave Bank

Sick Leave Bank is a special revenue fund established to account for the financial resources associated with the Employee Sick Leave Bank program. Eligible employees may voluntarily elect to participate in the sick leave bank by contributing one day of accrued sick leave. Participants who suffer a catastrophic illness, accident, or injury may draw from the bank by submitting required documentation for review by the Sick Leave Bank’s overview team.

	2022	2023	2024	2025	2026	2027	2028	2029
	Actual	Actual	Actual	Modified	Adopted	Projected	Projected	Projected
<b>Other Revenue</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Expenditures</b>								
Salaries	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Beginning Fund Balance	\$ 409,571	\$ 459,571	\$ 509,571	\$ 559,571	\$ 609,571	\$ 609,571	\$ 609,571	\$ 609,571
Use of Fund Balance	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 459,571	\$ 509,571	\$ 559,571	\$ 609,571	\$ 609,571	\$ 609,571	\$ 609,571	\$ 609,571

**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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 74,861	\$ 128,844	\$ 85,094	\$ 445,994	\$ 206,084	\$ 206,105	\$ 206,125	\$ 206,146
<b>Expenditures</b>								
Base Salary	\$ 88,019	\$ 59,378	\$ 10,000	\$ 34,353	\$ 50,640	\$ 50,645	\$ 50,650	\$ 50,655
Fringe Benefits	\$ 44,329	\$ 9,995	\$ -	\$ 31,003	\$ 26,468	\$ 26,471	\$ 26,473	\$ 26,476
Purchased Service	\$ 11,907	\$ 6,823	\$ 6,800	\$ 28,441	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,109	\$ -	\$ 7,850	\$ 257,431	\$ 111,000	\$ 111,011	\$ 111,022	\$ 111,034
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 17,976	\$ 17,978	\$ 17,980	\$ 17,981
Other Expenditures	\$ -	\$ -	\$ -	\$ 94,766	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 147,364	\$ 76,196	\$ 24,650	\$ 445,994	\$ 206,084	\$ 206,105	\$ 206,125	\$ 206,146
Beginning Fund Balance	\$ 217,139	\$ 144,636	\$ 197,284	\$ 257,728	\$ 256,250	\$ 256,250	\$ 256,250	\$ 256,250
Use of Fund Balance	\$ 72,503	\$ (52,648)	\$ (60,444)	\$ 1,478	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 144,636	\$ 197,284	\$ 257,728	\$ 256,250	\$ 256,250	\$ 256,250	\$ 256,250	\$ 256,250



### Fund 584—Special Programs

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

Revenue	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
Operating Trns In	\$ 22,460	\$ -	\$ 6,489,642	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Other Sources	\$ 1,757,739	\$ 1,630,253	\$ 1,404,152	\$ 1,269,553	\$ -	\$ 1,092,760	\$ 923,694	\$ 754,628
State Funding	\$ (1,999,157)	\$ 393,483	\$ 50,000	\$ 12,505	\$ 10,302,748	\$ 50,000	\$ 50,000	\$ 50,000
Federal Funding	\$ 109,561	\$ 7,521	\$ 3,871	\$ 271,365	\$ 479,675	\$ 290,645	\$ 296,458	\$ 294,422
<b>Total</b>	<b>\$ (109,397)</b>	<b>\$ 2,031,257</b>	<b>\$ 7,947,665</b>	<b>\$ 1,578,423</b>	<b>\$ 10,782,423</b>	<b>\$ 1,458,405</b>	<b>\$ 1,295,152</b>	<b>\$ 1,124,050</b>
<b>Expenditures</b>								
Base Salary	\$ 92,108	\$ 360,972	\$ 483,152	\$ 1,060,122	\$ 578,169	991715.40	\$ 880,703	\$ 767,754
Fringe Benefits	\$ 16,368	\$ 138,420	\$ 192,135	\$ 474,210	\$ 395,596	\$ 162,532	\$ 144,338	\$ 120,827
Purchased Service	\$ 496,840	\$ 291,023	\$ 198,706	\$ (265,179)	\$ -	\$ 102,088	\$ 90,661	\$ 79,034
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 188,087	\$ 613,767	\$ 596,844	\$ 103,772	\$ -	102723.99	\$ 91,225	\$ 79,526
Books	\$ 5,444	\$ 582	\$ 5,048	\$ 2,705	\$ 9,808,658	\$ 2,678	\$ 2,378	\$ 2,073
Equipment	\$ 58,583	\$ 248,483	\$ 239,276	\$ 84,385	\$ -	\$ 83,533	\$ 74,182	\$ 64,668
Construction/Cptl	\$ -	\$ 75,285	\$ 30,039	\$ 13,269	\$ -	\$ 13,135	\$ 11,665	\$ 10,169
Indirect Cost	\$ 1,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions to Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,567	\$ -	\$ 1,620	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 860,032</b>	<b>\$ 1,728,532</b>	<b>\$ 1,746,820</b>	<b>\$ 1,473,284</b>	<b>\$ 10,782,423</b>	<b>\$ 1,458,405</b>	<b>\$ 1,295,152</b>	<b>\$ 1,124,050</b>
Beginning Fund Balance	\$ 2,334,612	\$ 1,365,183	\$ 1,667,909	\$ 7,868,754	\$ 15,376,445	\$ 15,376,445	\$ 15,376,445	\$ 15,376,445
Use of Fund Balance	\$ 969,429	\$ (302,726)	\$ (6,200,845)	\$ (7,507,691)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,365,183	\$ 1,667,909	\$ 7,868,754	\$ 15,376,445	\$ 15,376,445	\$ 15,376,445	\$ 15,376,445	\$ 15,376,445

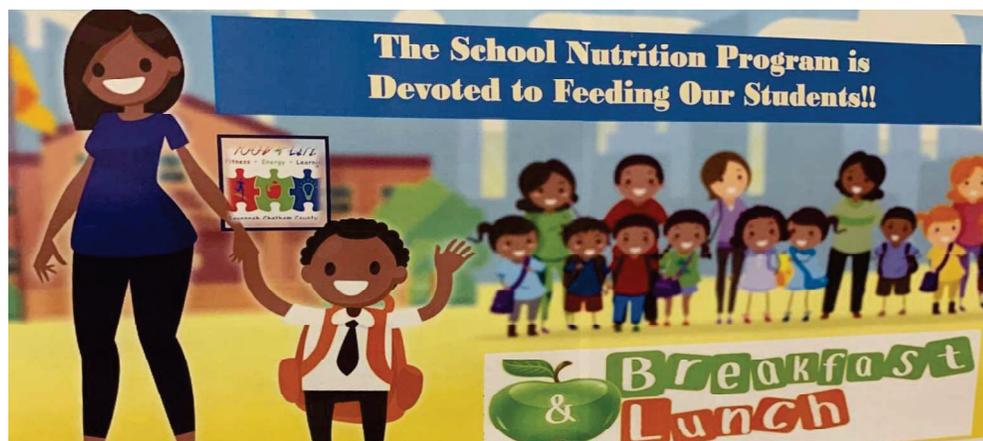
**NOTE:** The Special Programs Fund includes \$9,808,658 allocated for textbook adoption, which was previously budgeted under the General Fund in the prior fiscal year.



### 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	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
Operating Trns In	\$ 3,123,961	\$ 3,123,961	\$ 3,123,961	\$ 3,123,961	\$ 3,123,961	\$ 3,124,273	\$ 3,124,586	\$ 3,124,898
Other Local Sources	\$ 98,943	\$ 1,727,108	\$ 1,391,658	\$ 4,139,907	\$ 6,343,296	\$ 6,343,931	\$ 6,344,564	\$ 6,345,199
State Funding	\$ 1,157,678	\$ 379,042	\$ 674,205	\$ 243,283	\$ 243,283	\$ 243,307	\$ 243,332	\$ 243,356
Federal Funding	\$ 24,623,491	\$ 19,116,386	\$ 19,616,905	\$ 25,813,862	\$ 25,813,862	\$ 25,816,443	\$ 25,819,025	\$ 25,821,607
<b>Total</b>	<b>\$29,004,073</b>	<b>\$24,346,497</b>	<b>\$24,806,729</b>	<b>\$33,321,013</b>	<b>\$35,524,402</b>	<b>\$35,527,954</b>	<b>\$35,531,507</b>	<b>\$35,535,060</b>
<b>Expenditures</b>								
Base Salary	\$ 8,765,058	\$ 8,025,111	\$10,883,929	\$12,702,506	\$13,077,190	\$13,078,498	\$13,079,806	\$13,081,114
Fringe Benefits	\$ 3,459,370	\$ 3,397,747	\$ 4,012,170	\$ 6,460,637	\$ 8,289,342	\$ 8,290,171	\$ 8,291,000	\$ 8,291,829
Purchased Service	\$ 252,942	\$ 229,364	\$ 193,027	\$ 377,405	\$ 377,405	\$ 377,443	\$ 377,480	\$ 377,518
Utilities	\$ 5,631	\$ 2,517	\$ 2,055	\$ 31,461	\$ 31,461	\$ 31,464	\$ 31,467	\$ 31,470
Supplies	\$ 9,170,134	\$10,914,397	\$ 1,037,954	\$ 1,089,302	\$ 1,059,302	\$ 1,059,407	\$ 1,059,514	\$ 1,059,620
Equipment	\$ 438,335	\$ -	\$ 10,997	\$ 24,000	\$ 24,000	\$ 24,002	\$ 24,005	\$ 24,007
Vehicles/Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 522,384	\$ -	\$10,975,496	\$12,635,702	\$12,665,702	\$12,666,969	\$12,668,235	\$12,669,502
<b>Total</b>	<b>\$22,613,854</b>	<b>\$22,569,137</b>	<b>\$27,115,628</b>	<b>\$33,321,013</b>	<b>\$35,524,402</b>	<b>\$35,527,954</b>	<b>\$35,531,507</b>	<b>\$35,535,060</b>
Beginning Fund Balance	\$ 1,904,719	\$ 8,294,938	\$10,072,298	\$ 7,763,399	\$ 7,763,399	\$ 7,452,029	\$ 7,452,029	\$ 7,452,029
Use of Fund Balance	\$(6,390,219)	\$(1,777,360)	\$ 2,308,899	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 8,294,938	\$10,072,298	\$ 7,763,399	\$ 7,763,399	\$ 7,452,029	\$ 7,452,029	\$ 7,452,029	\$ 7,452,029



### 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 2,827,021	\$ 1,998,374	\$ 3,163,307	\$ 2,139,672	\$ 2,207,647	\$ 2,207,647	\$ 2,207,647	\$ 2,207,647
<b>Expenditures</b>								
Base Salary	\$ 245,172	\$ 272,704	\$ 283,175	\$ 299,546	\$ 277,793	\$ 277,793	\$ 277,793	\$ 277,793
Fringe Benefits	\$ 95,383	\$ 103,129	\$ 113,056	\$ 133,318	\$ 173,046	\$ 173,046	\$ 173,046	\$ 173,046
Purchased Service	\$ 138,193	\$ 60,567	\$ 100,168	\$ 172,673	\$ 172,673	\$ 172,673	\$ 172,673	\$ 172,673
Supplies	\$ 8,165	\$ 5,520	\$ 11,818	\$ 19,635	\$ 19,635	\$ 19,635	\$ 19,635	\$ 19,635
Equipment	\$ 3,777	\$ -	\$ 3,314	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
Insurance	\$ 2,030,157	\$ 1,154,170	\$ 3,417,965	\$ 1,505,000	\$ 1,505,000	\$ 1,505,000	\$ 1,505,000	\$ 1,505,000
Other expenditure	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total</b>	\$ 2,520,847	\$ 1,596,089	\$ 3,929,496	\$ 2,139,672	\$ 2,207,647	\$ 2,207,647	\$ 2,207,647	\$ 2,207,647
Beginning Fund Balance	\$ 1,155,399	\$ 1,461,573	\$ 1,863,858	\$ 1,097,669	\$ 2,402,471	\$ 2,402,471	\$ 2,402,471	\$ 2,402,471
Use of Fund Balance	\$ (306,174)	\$ (402,285)	\$ 766,189	\$ (1,304,802)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,461,573	\$ 1,863,858	\$ 1,097,669	\$ 2,402,471	\$ 2,402,471	\$ 2,402,471	\$ 2,402,471	\$ 2,402,471



### 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.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 34	\$ 8,020	\$ 32,669	\$ 242,910	\$ 92,910	\$ 92,910	\$ 92,910	\$ 92,910
<b>Expenditures</b>								
Purchased Service	\$ 243,657	\$ 24,184	\$ 19,170	\$ 242,910	\$ 92,910	\$ 92,910	\$ 92,910	\$ 92,910
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 243,657	\$ 24,184	\$ 19,170	\$ 242,910	\$ 92,910	\$ 92,910	\$ 92,910	\$ 92,910
Beginning Fund Balance	\$ 907,986	\$ 664,363	\$ 648,199	\$ 661,698	\$ 677,107	\$ 677,107	\$ 677,107	\$ 677,107
Use of Fund Balance	\$ 243,623	\$ 16,164	\$ (13,499)	\$ (15,409)	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 664,363	\$ 648,199	\$ 661,698	\$ 677,107	\$ 677,107	\$ 677,107	\$ 677,107	\$ 677,107



**Employee  
Dental  
Insurance**

### Fund 692—Employee Dental Plan

The Employee Dental Plan 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. 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.

The Employee Dental Plan Fund was established to account for employee dental plan payments and claims activity.

	2022 Actual	2023 Actual	2024 Actual	2025 Modified	2026 Adopted	2027 Projected	2028 Projected	2029 Projected
<b>Other Revenue</b>	\$ 930,616	\$ -	\$ -	\$ -	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460
<b>Expenditures</b>								
Prof Services	\$ 1,029,497	\$ -	\$ -	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460
Transfers	\$ -	\$ -	\$ 15,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	\$ 1,029,497	\$ -	\$ 15,000	\$ 1,214,460	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460
Beginning Fund Balance	\$ 1,313,342	\$ 1,214,461	\$ 1,214,461	\$ 15,001	\$ 1,199,459	\$ 9,999	\$ 9,999	\$ 9,999
Use of Fund Balance	\$ 98,881	\$ -	\$ 1,199,460	\$ 1,214,460	\$ 1,189,460	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,214,461	\$ 1,214,461	\$ 15,001	\$ 1,199,459	\$ 9,999	\$ 9,999	\$ 9,999	\$ 9,999

**NOTE:** 2026 Adopted Budget contains a use of fund balance for revenue in the amount of \$1,189,460.

## Department to Fund Relationship

**FY2025-2026**

Department	General Fund	Debt Service	Capital Projects	Special Revenue	Internal Service
Board of Education					
Board Attorney					
Legal—Asst. Board Attorney					
Internal Audit					
Superintendent					
Office of Public Affairs & Administrative Services					
Office of Strategy Innovation & Performance					
Accountability & Assessment					
Campus Police					
Network Superintendent ES/K8 Schools					
Network Superintendent					
E-Learning Academy					
Other Educational Programs					
Office of Instructional					
Compensatory Programs					
Elementary Curriculum & Instruction					
Secondary Curriculum & Instruction					
Specialized Instruction					
Teacher/Support Staff Professional					
Athletics					
Student Support Services					
MSAP/OCCR & CTAE					

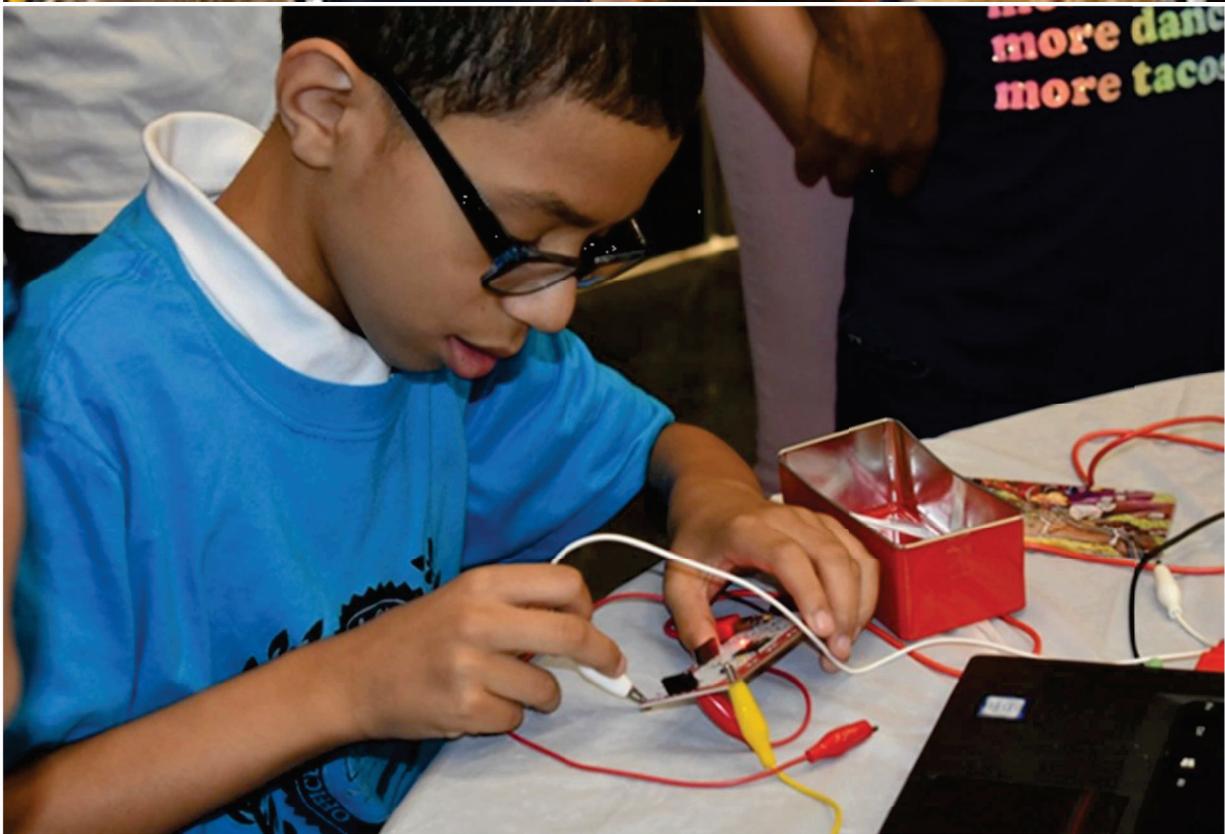
**NOTE:** A solid black box indicates use in that fund.

## Department to Fund Relationship

**FY2025-2026**

Department	General Fund	Debt Service	Capital Projects	Special Revenue	Internal Service
Office of School Leadership					
Student Information Systems					
Office of Technology & Business Systems					
Mail Distribution					
Print Shop					
Information & Cyber Security					
Finance					
Budgeting					
Purchasing					
Accounting					
Accounts Payable					
Payroll					
Operations					
Facilities					
Maintenance & Operations					
Custodial					
School Nutrition					
Transportation					
Office of Talent & Human Capital					
Fringe Benefits					
Risk Management					

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



## Department and Student Relocations for SY 2025-2026

The 2025-26 SY will soon be underway for Savannah-Chatham County Public Schools and there are a number of location changes for students and staff as part of our Long-Range Facilities Plan and the renovation of our Central Office at 208 Bull Street. There have been changes and realignment of some departments and schools. Attendance boundary changes for students who formerly attended Shuman Elementary School as that school has now closed. All families should have been notified about the location their child will attend in the 2025-26 SY.

### Enrollment Trends

#### **Current Enrollment (2025)**

- As of the **10th day of the 2024–2025 school year**, SCCPSS reported **35,428 students** enrolled
- This reflects a **5% decline** since 2019, when enrollment was 37,190

#### **Projected Enrollment (2026–2027)**

- **FY2026**: Projected to **increase slightly** to **35,528 students**, partly due to economic growth from Hyundai’s new EV plant in Ellabell, GA.
- **FY2027**: Expected to **decline** to **35,428**.

#### **Key Factors Influencing Enrollment Trends:**

- **Declining birthrates** in Chatham County and nationwide
- **Increased charter and private school enrollment**
- **Aging population** in the Savannah area
- **School choice programs** like the Georgia Promise Scholarship

## Enrollment and Staffing at Savannah-Chatham County Public Schools

Here’s an explanation of **why more staff is needed in the Savannah-Chatham County Public School System (SCCPSS)**, even as enrollment trends shift:

### **Why SCCPSS Is Hiring More Staff**

Even though student enrollment may not be growing rapidly, SCCPSS is increasing staffing to meet **critical needs** and **improve student outcomes**. Here's why:

#### **1. Supporting Student Well-Being**

## 2. Addressing Teacher Shortages

While the district has fewer than 100 teacher vacancies, it's working hard to **recruit and retain qualified educators**. Competitive salaries and better working conditions are part of this effort, especially as housing costs in Savannah rise.

## 3. Investing in Quality Education

The district's budget includes a **3% cost-of-living increase** for teachers and staff. This helps SCCPSS stay competitive with other districts and ensures students have access to experienced, motivated educators.

## 4. Expanding Services

SCCPSS is adding staff to support:

- **Special education**
- **Career and technical education**
- **English language learners**
- **Arts and enrichment programs**

These programs require specialized staff and smaller student-to-teacher ratios.

## 5. Budget Growth Enables Staffing

Thanks to a **\$36 million increase in the general fund**, SCCPSS can afford to hire more staff and improve services.

Most of this funding comes from **local tax revenue**, showing strong community investment in education.

### What This Means for Families

- **More support** for every student.
- **Better teacher retention** and morale.
- **Expanded programs** that prepare students for life beyond school.

## 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 requires 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 126.

Below is the budgeted Fund 100 for FY 2026 for K8, middle, high and 1-12 schools.

### K-8 Schools

Ellis K-8	8,152,573
Garrison Performing Arts K-8 School	11,386,964
Georgetown K-8	9,131,521
Godley Station K-8	19,026,010
Hesse K-8	12,753,082
Isle of Hope K-8	9,320,235
New Hampstead K-8	14,459,108
Pulaski K-8	15,216,358
Rice Creek K-8	13,194,890
Savannah Classical Academy Charter	8,163,003
Susie King Taylor Charter	4,701,181
Tybee Maritime Academy Charter	6,815,292
<b>Total K-8 Schools</b>	<b><u>132,320,217</u></b>



### Middle Schools

Bartlett STEM Academy	8,514,465
Coastal Middle	456,322
DeRenne Middle	8,331,680
Hubert Middle	7,613,077
Mercer Middle	8,653,662
Myers Middle	7,623,439
Oglethorpe Charter School	9,576,945
Southwest Middle	8,983,511
West Chatham Middle	11,058,210
<b>Total Middle Schools</b>	<b><u>70,811,311</u></b>

### High Schools

Beach High	13,357,526
Groves High	17,173,726
Islands High	10,977,143
Jenkins High	16,176,847
Johnson High	12,253,765
New Hampstead High	13,400,013
Savannah Arts Academy	10,924,483
Savannah Early College	2,448,132
School of Liberal Studies (SHS)	10,833,358
Windsor Forest High	14,941,399
Woodville-Tompkins	9,654,552
<b>Total High Schools</b>	<b><u>132,140,944</u></b>

### 1-12 School

E-Learning Academy	5,921,499
<b>Total 1-12 School</b>	<b><u>5,921,499</u></b>



## School Allotment Summary Sheets

Below is the budgeted Fund 100 for FY 2026 for elementary schools:

### Elementary Schools

Andrea B Williams Elementary (Formerly Spencer)	9,392,548
Bloomington Elementary	7,747,574
Brock Elementary	8,685,412
Butler Elementary	8,664,537
Coastal Empire Montessori Charter	3,868,662
Gadsden Elementary	8,558,431
Garden City Elementary	8,983,214
Gould Elementary	10,212,215
Haven Elementary	6,852,705
Heard Elementary	8,908,540
Henderson E Formey School	7,968,686
Hodge Elementary	7,838,967
Howard Elementary	10,838,756
J.G. Smith Elementary	7,361,718
Marshpoint Elementary	10,007,715
Pooler Elementary	5,923,816
School of Humanities at Low (Formerly Low ES)	12,219,417
Shuman Elementary	927,626
Southwest Elementary	10,139,401
West Chatham Elementary	10,621,220
White Bluff Elementary	10,612,622
Windsor Forest Elementary	9,484,762
<b>Total Elementary Schools</b>	<b><u>185,818,544</u></b>

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

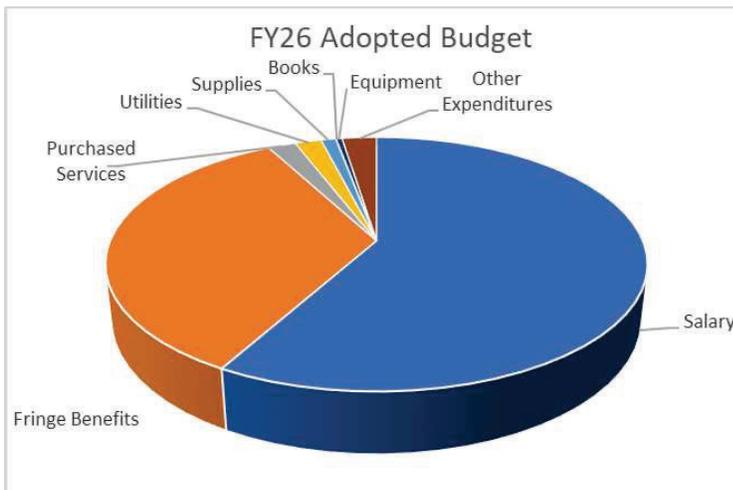
Grades Served: 2-5 Title 1 Status: Yes

School Type: STEM/STEAM Focus

FY 25 Enrollment: 408 FY 26 Enrollment: 554

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,502,757	\$ 3,638,448	\$4,032,870	\$ 4,511,721	\$ 5,456,536	\$ 5,511,101	\$5,566,212	\$ 5,621,874
Fringe Benefits	\$ 1,407,309	\$ 1,818,869	\$ 1,886,899	\$ 2,377,945	\$ 3,203,070	\$ 3,235,101	\$3,267,452	\$ 3,300,126
Purchased Services	\$ 131,226	\$ 95,004	\$ 113,987	\$ 133,147	\$ 186,093	\$ 187,954	\$ 189,833	\$ 191,732
Utilities	\$ 114,272	\$ 111,936	\$ 145,597	\$ 181,689	\$ 175,462	\$ 177,217	\$ 178,989	\$ 180,779
Supplies	\$ 96,788	\$ 55,439	\$ 106,757	\$ 91,911	\$ 99,017	\$ 100,007	\$ 101,007	\$ 102,017
Books	\$ 5,766	\$ 5,015	\$ 3,424	\$ 6,274	\$ 2,541	\$ 2,566	\$ 2,592	\$ 2,618
Equipment	\$ 1,748	\$ -	\$ 19,442	\$ 4,989	\$ 39,829	\$ 40,227	\$ 40,630	\$ 41,036
Other Expenditures	\$ 162,738	\$ 198,132	\$ 208,433	\$ 230,000	\$ 230,000	\$ 232,300	\$ 234,623	\$ 236,969
<b>Total Expenditures</b>	<b>\$ 5,422,604</b>	<b>\$ 5,922,843</b>	<b>\$ 6,517,409</b>	<b>\$ 7,537,676</b>	<b>\$ 9,392,548</b>	<b>\$ 9,486,473</b>	<b>\$ 9,581,338</b>	<b>\$ 9,677,151</b>
Enrollment	431	453	448	408	554	551	548	545

**NOTE:** Shuman Elementary School closed June 30, 2025. Students were reassigned AB Williams, Henderson E. Formey and Low Elementary Schools. Staff was reassigned to schools throughout the District.



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	67.0	431
FY 2023	66.0	453
FY2024	71.0	448
FY2025	69.5	408
FY2026	76.5	554



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

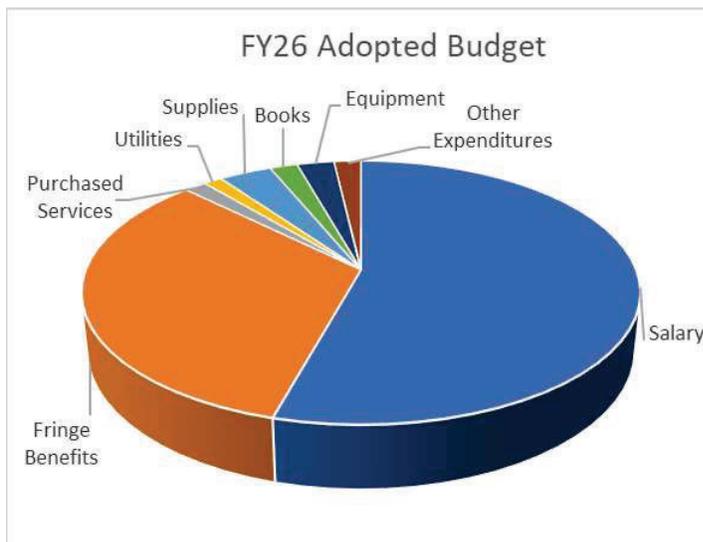
**Phone:** (912) 395-3680 **Fax:** (912) 748-3690

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

**School Type:** Neighborhood

**FY 25 Enrollment:** 349 **FY 26 Enrollment:** 353

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,798,436	\$ 3,285,623	\$ 3,481,035	\$ 3,836,556	\$ 4,206,995	\$ 4,249,065	\$ 4,291,556	\$ 4,334,472
Fringe Benefits	\$ 1,152,897	\$ 1,686,829	\$ 1,657,287	\$ 2,036,158	\$ 2,562,162	\$ 2,587,784	\$ 2,613,662	\$ 2,639,798
Purchased Services	\$ 128,500	\$ 52,613	\$ 40,595	\$ 103,243	\$ 116,869	\$ 118,038	\$ 119,218	\$ 120,410
Utilities	\$ 86,004	\$ 92,240	\$ 27,185	\$ 128,331	\$ 97,743	\$ 98,720	\$ 99,708	\$ 100,705
Supplies	\$ 31,395	\$ 96,194	\$ 90,038	\$ 81,982	\$ 279,814	\$ 282,612	\$ 285,438	\$ 288,293
Books	\$ 952	\$ 3,371	\$ 3,109	\$ 5,385	\$ 145,496	\$ 146,951	\$ 148,420	\$ 149,905
Equipment	\$ -	\$ 2,000	\$ 46,219	\$ 15,367	\$ 195,995	\$ 197,955	\$ 199,935	\$ 201,934
Other Expenditures	\$ 92,611	\$ 125,776	\$ 116,840	\$ 142,500	\$ 142,500	\$ 143,925	\$ 145,364	\$ 146,818
<b>Total Expenditures</b>	<b>\$ 4,290,793</b>	<b>\$ 5,344,646</b>	<b>\$ 5,462,308</b>	<b>\$ 6,349,522</b>	<b>\$ 7,747,574</b>	<b>\$ 7,825,050</b>	<b>\$ 7,903,301</b>	<b>\$ 7,982,334</b>
Enrollment	306	352	324	349	353	351	349	347



**Staffing      Enrollment**

FY 2022	60.0	306
FY 2023	68.0	352
FY 2024	62.5	324
FY 2025	64.0	349
FY2026	70.0	353



Address: 1804 Stratford St., Savannah, GA 31401

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

Grades Served: PK-5

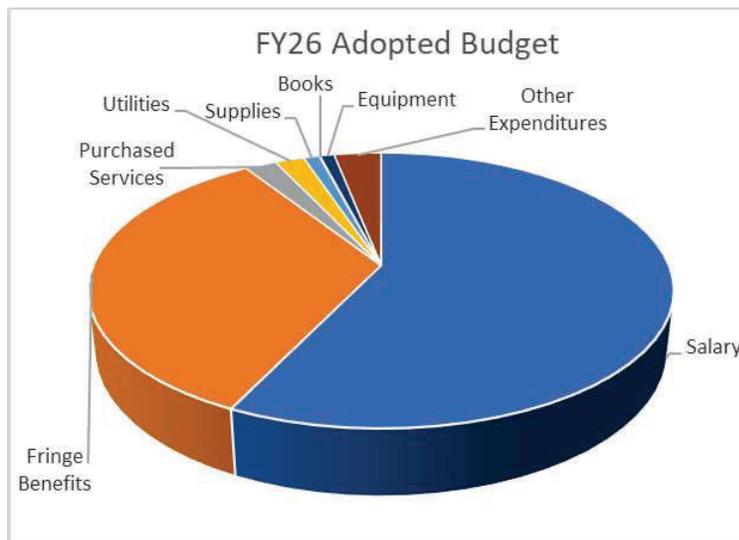
Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 555

FY 26 Enrollment: 540

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,281,239	\$ 3,587,516	\$ 3,712,224	\$ 4,857,014	\$ 4,965,609	\$ 5,015,265	\$ 5,065,418	\$ 5,116,072
Fringe Benefits	\$ 1,461,483	\$ 1,824,575	\$ 1,840,328	\$ 2,665,650	\$ 2,929,872	\$ 2,959,171	\$ 2,988,763	\$ 3,018,650
Purchased Services	\$ 151,645	\$ 137,000	\$ 104,154	\$ 161,753	\$ 179,918	\$ 181,717	\$ 183,534	\$ 185,370
Utilities	\$ 126,080	\$ 171,719	\$ 162,774	\$ 172,593	\$ 165,822	\$ 167,480	\$ 169,155	\$ 170,847
Supplies	\$ 58,994	\$ 75,592	\$ 116,392	\$ 110,659	\$ 89,994	\$ 90,894	\$ 91,803	\$ 92,721
Books	\$ 4,726	\$ 5,166	\$ 7,867	\$ 5,267	\$ 5,392	\$ 5,446	\$ 5,500	\$ 5,555
Equipment	\$ 390	\$ -	\$ 16,816	\$ 7,638	\$ 80,805	\$ 81,613	\$ 82,429	\$ 83,253
Other Expenditures	\$ 179,166	\$ 227,454	\$ 211,738	\$ 268,000	\$ 268,000	\$ 270,680	\$ 273,387	\$ 276,121
Total Expenditures	\$ 5,263,724	\$ 6,029,021	\$ 6,172,293	\$ 8,248,574	\$ 8,685,412	\$ 8,772,266	\$ 8,859,989	\$ 8,948,589
Enrollment	458	515	477	555	540	537	534	531



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	72.0	458
FY 2023	72.0	515
FY 2024	72.5	477
FY 2025	64.0	555
FY2025	75.0	540



Address: 1909 Cynthia St., Savannah, GA 31415

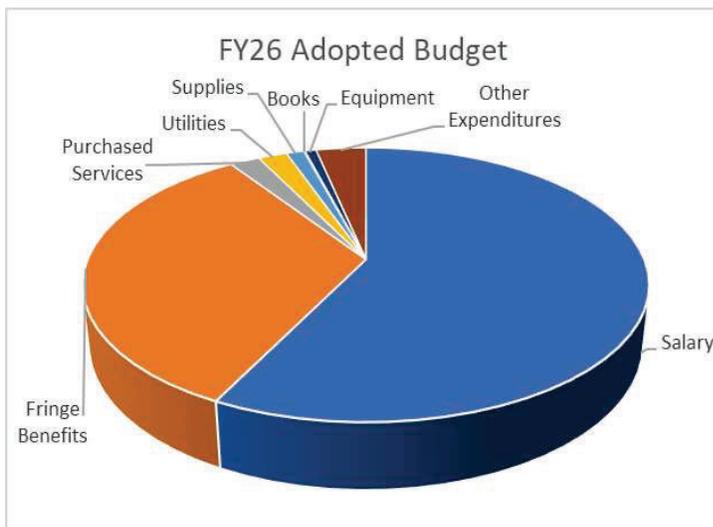
Phone: (912) 395-2525 Fax: (912) 201-7578

Grades Served: PK-5 Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 504 FY 26 Enrollment: 510

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,688,980	\$ 4,155,744	\$ 4,307,665	\$ 5,323,851	\$ 4,975,447	\$ 5,025,201	\$ 5,075,453	\$ 5,126,208
Fringe Benefits	\$ 1,514,079	\$ 2,104,264	\$ 2,032,396	\$ 2,743,335	\$ 2,871,008	\$ 2,899,718	\$ 2,928,715	\$ 2,958,002
Purchased Services	\$ 123,162	\$ 121,530	\$ 86,094	\$ 152,771	\$ 176,049	\$ 177,809	\$ 179,588	\$ 181,383
Utilities	\$ 146,150	\$ 147,591	\$ 169,707	\$ 211,547	\$ 170,255	\$ 171,958	\$ 173,677	\$ 175,414
Supplies	\$ 72,423	\$ 88,060	\$ 92,560	\$ 113,262	\$ 104,320	\$ 105,363	\$ 106,417	\$ 107,481
Books	\$ 8,798	\$ 4,920	\$ 4,357	\$ 8,261	\$ 6,869	\$ 6,938	\$ 7,007	\$ 7,077
Equipment	\$ -	\$ 3,076	\$ 5,866	\$ 20,488	\$ 66,089	\$ 66,750	\$ 67,417	\$ 68,092
Other Expenditures	\$ 181,602	\$ 211,267	\$ 227,336	\$ 294,500	\$ 294,500	\$ 297,445	\$ 300,419	\$ 303,424
<b>Total Expenditures</b>	<b>\$ 5,735,193</b>	<b>\$ 6,836,452</b>	<b>\$ 6,925,981</b>	<b>\$ 8,868,015</b>	<b>\$ 8,664,537</b>	<b>\$ 8,751,182</b>	<b>\$ 8,838,694</b>	<b>\$ 8,927,081</b>
Enrollment	463	469	449	504	510	507	504	501



**Staffing Enrollment**

FY 2022	73.0	463
FY 2023	79.0	469
FY 2024	79.0	449
FY 2025	81.0	504
FY2026	78.0	510



Address: 301 Buckhalter Rd., Savannah, GA 31405

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

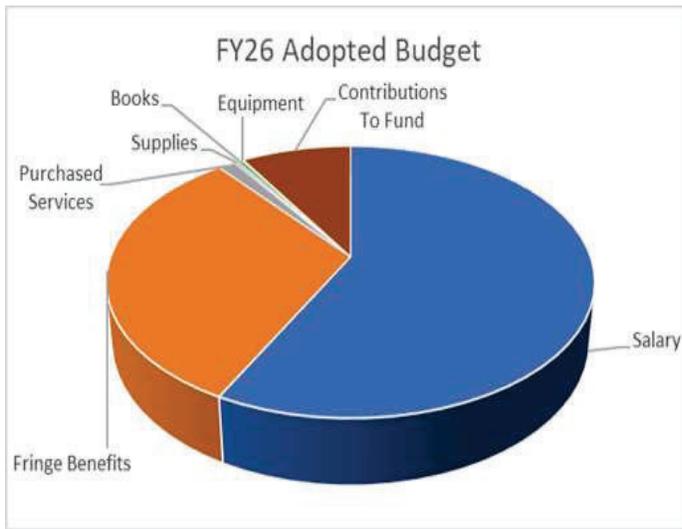
Grades Served: PK-5 Title 1 Status: Yes

School Type: Montessori—Charter

FY 25 Enrollment: 215

FY 26 Enrollment: 222

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,896,201	\$ 1,916,611	\$ 1,941,675	\$ 2,151,578	\$ 2,226,669	\$2,248,936	\$2,271,425	\$ 2,294,139
Fringe Benefits	\$ 741,768	\$ 948,534	\$ 869,464	\$ 1,152,639	\$ 1,224,747	\$1,236,995	\$1,249,364	\$ 1,261,858
Purchased Services	\$ 74,498	\$ 199,262	\$ 31,615	\$ 171,654	\$ 52,501	\$ 53,026	\$ 53,556	\$ 54,092
Utilities	\$ -	\$ -	\$ 4,682	\$ 77,582	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 28,676	\$ 26,667	\$ 15,241	\$ 103,258	\$ 10,203	\$ 10,305	\$ 10,408	\$ 10,512
Books	\$ -	\$ 103,503	\$ 51,337	\$ 47,524	\$ 15,301	\$ 15,454	\$ 15,609	\$ 15,765
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 4,116	\$ 4,157	\$ 4,199	\$ 4,241
Contributions To Fund	\$ 626,789	\$ 649,869	\$ 1,212,557	\$ 178,108	\$ 335,125	\$ 338,476	\$ 341,861	\$ 345,280
Other Expenditures	\$ 50,528	\$ 117,000	\$ 82,733	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 3,418,459</b>	<b>\$ 3,961,445</b>	<b>\$ 4,209,304</b>	<b>\$ 3,882,343</b>	<b>\$ 3,868,662</b>	<b>\$3,907,349</b>	<b>\$ 3,946,422</b>	<b>\$ 3,985,886</b>
Enrollment	244	229	221	215	222	221	220	219



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	40.5	244
FY 2023	40.5	229
FY 2024	38.5	221
FY 2025	41.5	215
FY2026	41.5	222



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

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

**Grades Served:** PK-5

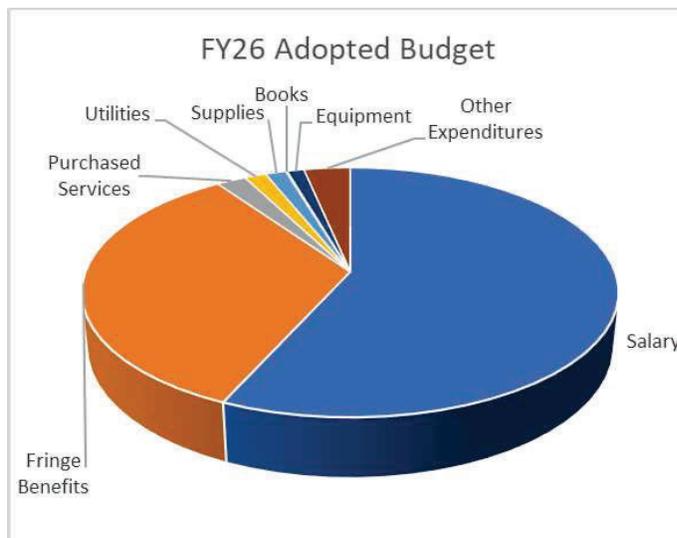
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 494

**FY 26 Enrollment:** 495

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,848,340	\$ 3,924,644	\$ 4,066,068	\$ 4,897,552	\$ 4,850,958	\$ 4,899,467	\$ 4,948,462	\$ 4,997,947
Fringe Benefits	\$ 1,551,859	\$ 1,972,468	\$ 1,927,086	\$ 2,633,897	\$ 2,883,428	\$ 2,912,262	\$ 2,941,385	\$ 2,970,799
Purchased Services	\$ 163,500	\$ 119,555	\$ 86,820	\$ 214,144	\$ 179,152	\$ 180,944	\$ 182,753	\$ 184,580
Utilities	\$ 139,518	\$ 153,592	\$ 82,934	\$ 147,279	\$ 130,413	\$ 131,717	\$ 133,034	\$ 134,365
Supplies	\$ 65,753	\$ 82,554	\$ 108,257	\$ 175,190	\$ 124,202	\$ 125,444	\$ 126,698	\$ 127,965
Books	\$ 2,022	\$ 883	\$ 2,757	\$ 2,024	\$ 9,274	\$ 9,367	\$ 9,460	\$ 9,555
Equipment	\$ 345	\$ -	\$ 15,512	\$ 25,604	\$ 101,504	\$ 102,519	\$ 103,544	\$ 104,580
Other Expenditures	\$ 148,373	\$ 209,739	\$ 216,056	\$ 279,500	\$ 279,500	\$ 282,295	\$ 285,118	\$ 287,969
<b>Total Expenditures</b>	<b>\$ 5,919,710</b>	<b>\$ 6,463,435</b>	<b>\$ 6,505,491</b>	<b>\$ 8,375,190</b>	<b>\$ 8,558,431</b>	<b>\$ 8,644,015</b>	<b>\$ 8,730,455</b>	<b>\$ 8,817,760</b>
Enrollment	459	459	465	494	495	493	491	489



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	70.5	459
FY 2023	72.5	459
FY 2024	73.5	465
FY 2025	76.0	494
FY2026	75.5	495



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

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

**Grades Served:** PK-5

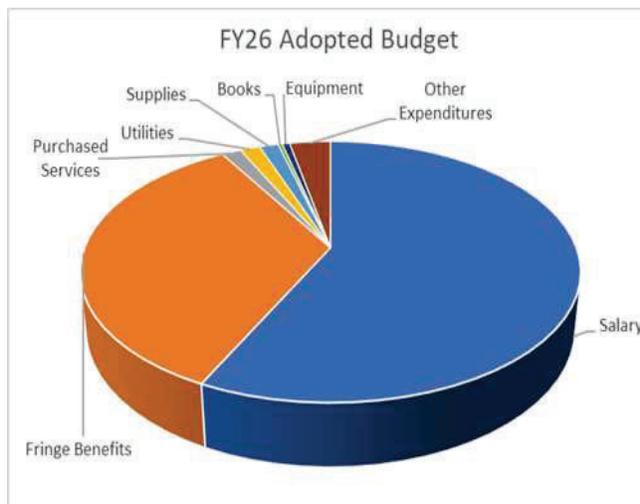
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 570

**FY 26 Enrollment:** 566

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,253,312	\$ 3,820,953	\$ 4,305,532	\$ 5,081,287	\$ 5,138,461	\$ 5,189,846	\$ 5,241,744	\$ 5,294,161
Fringe Benefits	\$ 1,378,818	\$ 1,909,378	\$ 2,000,680	\$ 2,699,296	\$ 3,079,509	\$ 3,110,304	\$ 3,141,407	\$ 3,172,821
Purchased Services	\$ 137,139	\$ 87,120	\$ 131,921	\$ 199,771	\$ 134,183	\$ 135,525	\$ 136,880	\$ 138,249
Utilities	\$ 117,842	\$ 118,567	\$ 159,388	\$ 193,014	\$ 137,391	\$ 138,765	\$ 140,153	\$ 141,554
Supplies	\$ 55,975	\$ 72,898	\$ 151,853	\$ 114,800	\$ 130,699	\$ 132,006	\$ 133,326	\$ 134,659
Books	\$ 9,475	\$ 20,262	\$ 10,580	\$ 22,083	\$ 27,781	\$ 28,059	\$ 28,339	\$ 28,623
Equipment	\$ 195	\$ -	\$ 53,652	\$ 15,382	\$ 51,690	\$ 52,207	\$ 52,729	\$ 53,256
Other Expenditures	\$ 120,729	\$ 209,799	\$ 231,413	\$ 283,500	\$ 283,500	\$ 286,335	\$ 289,198	\$ 292,090
<b>Total Expenditures</b>	<b>\$ 5,073,485</b>	<b>\$ 6,238,976</b>	<b>\$ 7,045,019</b>	<b>\$ 8,609,133</b>	<b>\$ 8,983,214</b>	<b>\$ 9,073,046</b>	<b>\$ 9,163,776</b>	<b>\$ 9,255,414</b>
Enrollment	357	555	555	570	566	563	560	557



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	64.0	357
FY 2023	74.0	551
FY 2024	75.0	555
FY 2025	78.0	570
FY 2026	77.0	566



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

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

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

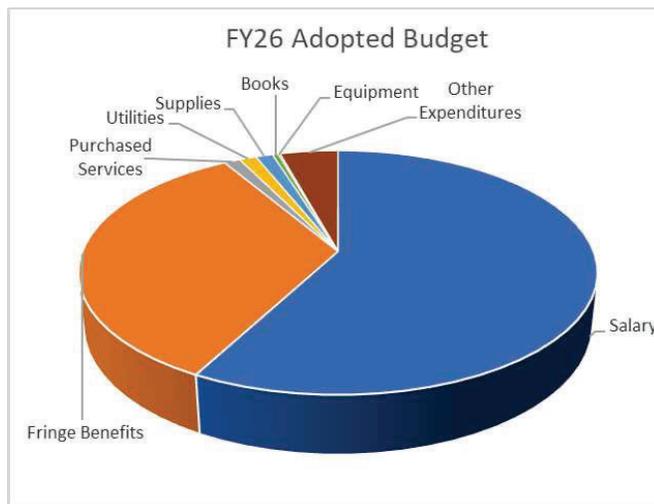
**School Type:** Neighborhood

**FY 25 Enrollment:** 567

**FY 26 Enrollment:** 542

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,008,881	\$ 5,508,140	\$ 5,981,006	\$ 5,583,729	\$ 5,902,642	\$ 5,961,668	\$ 6,021,285	\$ 6,081,498
Fringe Benefits	\$ 2,048,879	\$ 2,778,871	\$ 2,938,195	\$ 3,038,743	\$ 3,441,075	\$ 3,475,486	\$ 3,510,240	\$ 3,545,343
Purchased Services	\$ 194,166	\$ 107,582	\$ 118,133	\$ 126,692	\$ 120,890	\$ 122,099	\$ 123,320	\$ 124,553
Utilities	\$ 93,889	\$ 99,011	\$ 123,496	\$ 151,285	\$ 127,059	\$ 128,330	\$ 129,613	\$ 130,909
Supplies	\$ 65,906	\$ 156,259	\$ 114,284	\$ 177,454	\$ 127,684	\$ 128,961	\$ 130,250	\$ 131,553
Books	\$ 11,992	\$ 20,243	\$ 24,627	\$ 31,965	\$ 42,487	\$ 42,912	\$ 43,341	\$ 43,774
Equipment	\$ 3,076	\$ -	\$ 819	\$ 11,777	\$ 14,878	\$ 15,027	\$ 15,177	\$ 15,329
Other Expenditures	\$ 298,975	\$ 392,861	\$ 430,292	\$ 435,500	\$ 435,500	\$ 439,855	\$ 444,254	\$ 448,696
<b>Total Expenditures</b>	<b>\$ 7,725,764</b>	<b>\$ 9,062,967</b>	<b>\$ 9,730,853</b>	<b>\$ 9,557,145</b>	<b>\$ 10,212,215</b>	<b>\$ 10,314,337</b>	<b>\$ 10,417,480</b>	<b>\$ 10,521,655</b>
Enrollment	753	797	847	567	542	539	536	533

**NOTE:** The change in FY24 to FY25 enrollment is due to redistricting.



	Staffing	Enrollment
FY 2022	98.5	753
FY 2023	101.5	797
FY 2024	107.0	847
FY 2025	93.5	567
FY 2026	92.5	542



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

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

**Grades Served:** PK-5

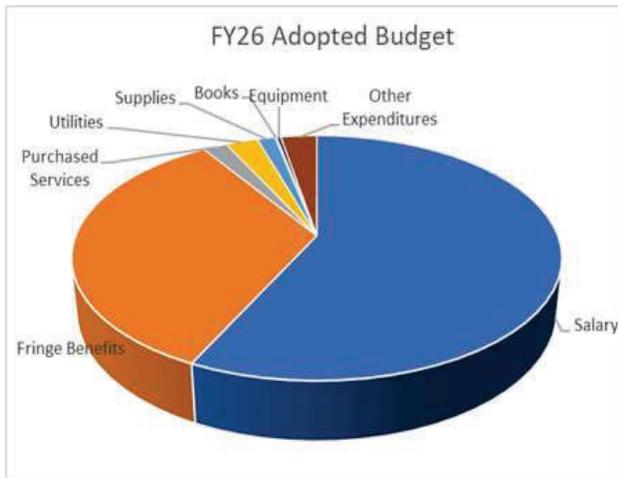
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 357

**FY 26 Enrollment:** 355

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,114,338	\$ 3,204,433	\$ 3,229,346	\$ 3,989,039	\$ 3,915,022	\$ 3,954,172	\$ 3,993,714	\$ 4,033,651
Fringe Benefits	\$ 1,363,388	\$ 1,665,107	\$ 1,506,824	\$ 2,097,070	\$ 2,315,500	\$ 2,338,655	\$ 2,362,041	\$ 2,385,662
Purchased Services	\$ 42,606	\$ 47,954	\$ 63,458	\$ 118,056	\$ 129,180	\$ 130,472	\$ 131,777	\$ 133,094
Utilities	\$ 120,551	\$ 113,781	\$ 136,194	\$ 171,317	\$ 172,758	\$ 174,486	\$ 176,230	\$ 177,993
Supplies	\$ 36,902	\$ 68,097	\$ 97,435	\$ 82,007	\$ 95,891	\$ 96,850	\$ 97,818	\$ 98,797
Books	\$ 3,322	\$ 5,669	\$ 4,105	\$ 36,076	\$ 8,283	\$ 8,366	\$ 8,449	\$ 8,534
Equipment	\$ 50	\$ -	\$ 836	\$ 12,000	\$ 22,571	\$ 22,797	\$ 23,025	\$ 23,255
Other Expenditures	\$ 149,216	\$ 161,031	\$ 157,970	\$ 193,500	\$ 193,500	\$ 195,435	\$ 197,389	\$ 199,363
<b>Total Expenditures</b>	<b>\$ 4,830,373</b>	<b>\$ 5,266,072</b>	<b>\$ 5,196,169</b>	<b>\$ 6,699,065</b>	<b>\$ 6,852,705</b>	<b>\$ 6,921,232</b>	<b>\$ 6,990,444</b>	<b>\$ 7,060,348</b>
Enrollment	397	397	363	357	355	353	351	349



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	62.0	397
FY 2023	62.0	397
FY 2024	63.0	363
FY 2025	63.0	357
FY2026	62.0	355



Address: 414 Lee Blvd., Savannah, GA 31405

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

Grades Served: PK-5

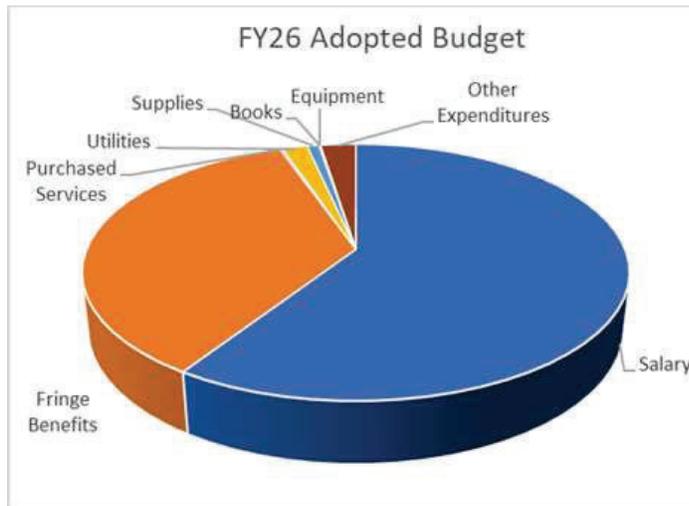
Title 1 Status: Yes

School Type: STEM/STEAM Focus

FY 25 Enrollment: 633

FY 26 Enrollment: 626

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,044,188	\$ 4,173,148	\$ 4,591,054	\$ 5,215,458	\$ 5,271,071	\$ 5,323,781	\$ 5,377,019	\$ 5,430,789
Fringe Benefits	\$ 1,718,938	\$ 2,245,829	\$ 2,208,671	\$ 2,875,170	\$ 3,160,237	\$ 3,191,839	\$ 3,223,758	\$ 3,255,995
Purchased Services	\$ 15,941	\$ 12,599	\$ 29,192	\$ 45,028	\$ 17,794	\$ 17,972	\$ 18,152	\$ 18,333
Utilities	\$ 119,210	\$ 115,162	\$ 137,315	\$ 194,416	\$ 155,437	\$ 156,991	\$ 158,561	\$ 160,147
Supplies	\$ 41,619	\$ 50,300	\$ 78,183	\$ 79,803	\$ 73,762	\$ 74,500	\$ 75,245	\$ 75,997
Books	\$ 5,813	\$ 6,039	\$ 10,787	\$ 6,556	\$ 4,558	\$ 4,604	\$ 4,650	\$ 4,696
Equipment	\$ 259	\$ -	\$ 10,403	\$ 21,762	\$ 5,681	\$ 5,738	\$ 5,795	\$ 5,853
Other Expenditures	\$ 148,802	\$ 209,453	\$ 244,472	\$ 220,000	\$ 220,000	\$ 222,200	\$ 224,422	\$ 226,666
<b>Total Expenditures</b>	<b>\$ 6,094,769</b>	<b>\$ 6,812,530</b>	<b>\$ 7,310,075</b>	<b>\$ 8,658,193</b>	<b>\$ 8,908,540</b>	<b>\$ 8,997,625</b>	<b>\$ 9,087,601</b>	<b>\$ 9,178,477</b>
Enrollment	653	639	653	633	626	623	620	617



**Staffing      Enrollment**

FY 2022	83.0	653
FY 2023	79.5	639
FY 2024	85.0	653
FY 2025	84.5	633
FY2026	84.5	626



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

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

**Grades Served:** PK-1

**Title 1 Status:** Yes

**School Type:** Early Learning

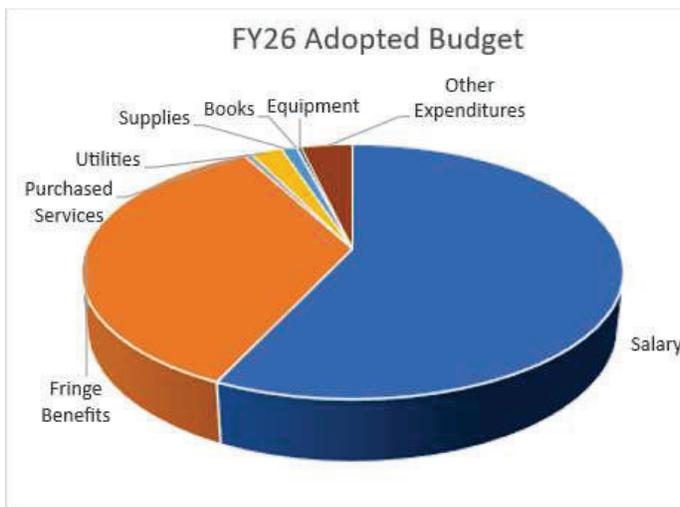
**FY 25 Enrollment:** 304

**FY 26 Enrollment:** 458

**NOTE:** Henderson E. Formey is now serving 1st grade students beginning FY26, thus the increase in enrollment and staffing.

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,975,331	\$ 3,010,597	\$ 3,188,122	\$ 3,780,588	\$ 4,541,787	\$ 4,587,205	\$ 4,633,077	\$ 4,679,408
Fringe Benefits	\$ 1,230,060	\$ 1,499,773	\$ 1,491,930	\$ 2,032,445	\$ 2,801,945	\$ 2,829,964	\$ 2,858,264	\$ 2,886,847
Purchased Services	\$ 65,143	\$ 32,441	\$ 15,539	\$ 69,290	\$ 45,978	\$ 46,438	\$ 46,902	\$ 47,371
Utilities	\$ 127,228	\$ 124,759	\$ 162,588	\$ 241,371	\$ 176,126	\$ 177,887	\$ 179,666	\$ 181,463
Supplies	\$ 57,271	\$ 95,832	\$ 63,179	\$ 112,117	\$ 84,354	\$ 85,198	\$ 86,050	\$ 86,910
Books	\$ 9,108	\$ 1,796	\$ 1,786	\$ 2,542	\$ 4,091	\$ 4,132	\$ 4,173	\$ 4,215
Equipment	\$ -	\$ -	\$ 959	\$ 14,612	\$ 22,405	\$ 22,629	\$ 22,855	\$ 23,084
Other Expenditures	\$ 120,274	\$ 186,250	\$ 178,501	\$ 292,000	\$ 292,000	\$ 294,920	\$ 297,869	\$ 300,848
<b>Total Expenditures</b>	<b>\$ 4,584,414</b>	<b>\$ 4,951,448</b>	<b>\$ 5,102,605</b>	<b>\$ 6,544,965</b>	<b>\$ 7,968,686</b>	<b>\$ 8,048,373</b>	<b>\$ 8,128,857</b>	<b>\$ 8,210,146</b>
Enrollment	312	307	334	304	458	456	454	452

**NOTE:** Shuman Elementary School closed June 30, 2025. Students were reassigned AB Williams, Henderson E. Formey and Low Elementary Schools. Staff was reassigned to schools throughout the District.



	Staffing	Enrollment
FY 2022	72.5	312
FY 2023	71.5	307
FY 2024	70.5	334
FY 2025	72.5	304
FY 2026	83.5	458



**Address:** 975 Clinch St., Savannah, GA 31405

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

**Grades Served:** PK-5

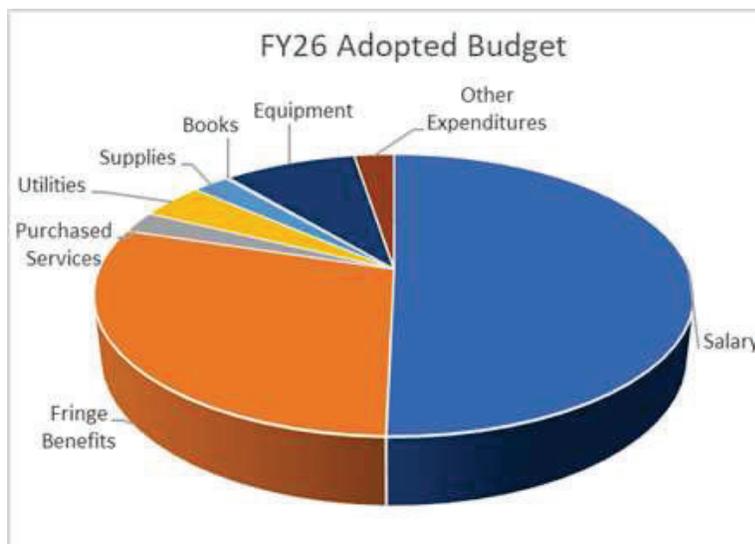
**Title 1 Status:** Yes

**School Type:** Choice: Medical Allied

**FY 25 Enrollment:** 399

**FY 26 Enrollment:** 397

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,319,331	\$ 3,514,345	\$ 3,261,994	\$ 4,107,769	\$ 3,946,783	\$3,986,251	\$4,026,114	\$4,066,375
Fringe Benefits	\$ 1,387,239	\$ 1,741,577	\$ 1,497,958	\$ 2,097,460	\$ 2,306,219	\$2,329,281	\$2,352,574	\$2,376,100
Purchased Services	\$ 355,611	\$ 194,108	\$ 107,407	\$ 195,291	\$ 196,051	\$ 198,012	\$ 199,992	\$ 201,992
Utilities	\$ 219,073	\$ 160,455	\$ 181,090	\$ 107,241	\$ 320,641	\$ 323,847	\$ 327,086	\$ 330,357
Supplies	\$ 124,112	\$ 120,056	\$ 149,276	\$ 136,207	\$ 185,083	\$ 186,934	\$ 188,803	\$ 190,691
Books	\$ 14,757	\$ 5,588	\$ 7,223	\$ 6,185	\$ 15,303	\$ 15,456	\$ 15,611	\$ 15,767
Equipment	\$ 1,796	\$ 973	\$ 5,995	\$ 2,418	\$ 667,687	\$ 674,364	\$ 681,108	\$ 687,919
Other Expenditures	\$ 133,321	\$ 166,112	\$ 169,905	\$ 201,200	\$ 201,200	\$ 203,212	\$ 205,244	\$ 207,297
<b>Total Expenditures</b>	<b>\$ 5,555,240</b>	<b>\$ 5,903,215</b>	<b>\$ 5,380,848</b>	<b>\$ 6,853,771</b>	<b>\$ 7,838,967</b>	<b>\$7,917,357</b>	<b>\$7,996,531</b>	<b>\$8,076,496</b>
Enrollment	385	389	384	399	397	395	393	391



	Staffing	Enrollment
FY 2022	65.5	385
FY 2023	66.5	389
FY 2024	64.5	384
FY 2025	67.5	399
FY 2026	67.5	397



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

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

**Grades Served:** PK-5

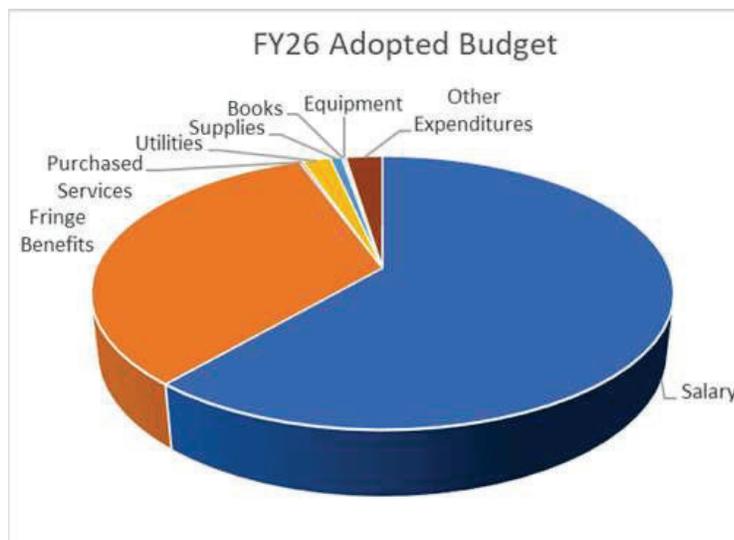
**Title 1 Status:** No

**School Type:** Neighborhood

**FY 25 Enrollment:** 706

**FY 26 Enrollment:** 703

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,784,718	\$ 5,103,339	\$ 5,649,515	\$ 5,637,473	\$ 6,645,151	\$ 6,711,603	\$ 6,778,719	\$ 6,846,506
Fringe Benefits	\$ 1,935,185	\$ 2,419,275	\$ 2,488,091	\$ 2,775,339	\$ 3,596,053	\$ 3,632,014	\$ 3,668,334	\$ 3,705,017
Purchased Services	\$ 32,243	\$ 18,339	\$ 15,066	\$ 17,707	\$ 25,413	\$ 25,667	\$ 25,924	\$ 26,183
Utilities	\$ 146,205	\$ 149,098	\$ 188,137	\$ 219,949	\$ 198,451	\$ 200,436	\$ 202,440	\$ 204,464
Supplies	\$ 33,520	\$ 67,627	\$ 77,412	\$ 71,646	\$ 82,382	\$ 83,206	\$ 84,038	\$ 84,878
Books	\$ 6,469	\$ 8,778	\$ 6,635	\$ 9,723	\$ 12,708	\$ 12,835	\$ 12,963	\$ 13,093
Equipment	\$ 1,056	\$ 2,717	\$ 8,063	\$ 9,212	\$ 17,098	\$ 17,269	\$ 17,442	\$ 17,616
Other Expenditures	\$ 194,114	\$ 244,648	\$ 255,105	\$ 261,500	\$ 261,500	\$ 264,115	\$ 266,756	\$ 269,424
<b>Total Expenditures</b>	<b>\$ 7,133,510</b>	<b>\$ 8,013,821</b>	<b>\$ 8,688,024</b>	<b>\$ 9,002,549</b>	<b>\$ 10,838,756</b>	<b>\$ 10,947,144</b>	<b>\$ 11,056,615</b>	<b>\$ 11,167,181</b>
Enrollment	598	623	651	706	703	699	696	693



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	90.5	598
FY 2023	93.5	623
FY 2024	96.0	651
FY 2025	98.5	706
FY 2026	98.5	703



Address: 210 Lamara Dr., Savannah, GA 31405

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

Grades Served: K-5

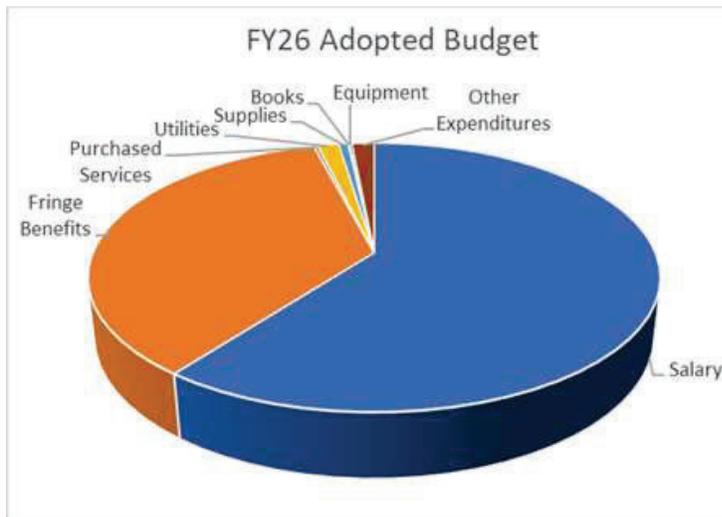
Title 1 Status: No

School Type: Neighborhood (Core Knowledge)

FY 25 Enrollment: 459

FY 26 Enrollment: 453

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,492,927	\$ 3,622,369	\$ 3,954,047	\$ 4,119,290	\$ 4,443,510	\$ 4,487,945	\$ 4,532,824	\$ 4,578,153
Fringe Benefits	\$ 1,438,411	\$ 1,848,389	\$ 1,984,536	\$ 2,219,002	\$ 2,616,695	\$ 2,642,862	\$ 2,669,290	\$ 2,695,983
Purchased Services	\$ 34,229	\$ 15,738	\$ 18,848	\$ 58,149	\$ 22,649	\$ 22,875	\$ 23,104	\$ 23,335
Utilities	\$ 95,553	\$ 93,543	\$ 101,349	\$ 120,616	\$ 102,890	\$ 103,919	\$ 104,958	\$ 106,008
Supplies	\$ 28,180	\$ 35,054	\$ 49,234	\$ 78,749	\$ 46,574	\$ 47,040	\$ 47,510	\$ 47,985
Books	\$ 11,761	\$ 8,148	\$ 5,729	\$ 6,422	\$ 6,422	\$ 6,486	\$ 6,551	\$ 6,617
Equipment	\$ 261	\$ 1,021	\$ 2,843	\$ 13,184	\$ 12,478	\$ 12,603	\$ 12,729	\$ 12,856
Other Expenditures	\$ 102,918	\$ 125,966	\$ 129,458	\$ 110,500	\$ 110,500	\$ 111,605	\$ 112,721	\$ 113,848
<b>Total Expenditures</b>	<b>\$ 5,204,241</b>	<b>\$ 5,750,226</b>	<b>\$ 6,246,044</b>	<b>\$ 6,725,912</b>	<b>\$ 7,361,718</b>	<b>\$ 7,435,335</b>	<b>\$ 7,509,688</b>	<b>\$ 7,584,785</b>
Enrollment	437	455	462	459	453	451	449	447



	Staffing	Enrollment
FY 2022	65.5	437
FY 2023	66.5	455
FY 2024	64.0	462
FY 2025	64.0	459
FY 2026	63.0	453



**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 25 Enrollment:** 0 **FY 26 Enrollment:** 0

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,840,303	\$ 3,142,528	\$ 4,233,535	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 1,165,364	\$ 1,399,723	\$ 2,008,173	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 117,783	\$ 114,475	\$ 26,873	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 115,705	\$ 166,659	\$ 119,169	\$ 188,096	\$190,420	\$ 190,420	\$ 190,420	\$ 190,420
Supplies	\$ 23,479	\$ 34,005	\$ 115,062	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ 1,421	\$ 6,662	\$ 17,853	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 2,747	\$ 10,314	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ 220,498	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 4,264,055</b>	<b>\$ 4,866,799</b>	<b>\$ 6,751,477</b>	<b>\$ 188,096</b>	<b>\$190,420</b>	<b>\$ 190,420</b>	<b>\$ 190,420</b>	<b>\$ 190,420</b>
Enrollment	519	548	540	0	0	0	0	0

**NOTE:** Largo-Tibet Elementary closed June 30, 2024.

FY2026 Adopted and projected funds are for the utilities of the facility.

	<b>Staffing</b>	<b>Enrollment</b>
FY 2022	70.5	519
FY 2023	72.5	548
FY 2024	76.0	540
FY 2025	0	0
FY 2026	0	0



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

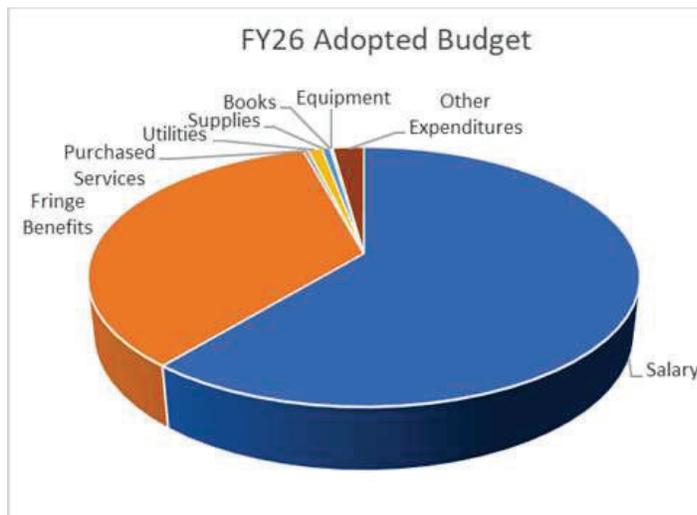
Phone: (912) 395-4000 Fax: (912) 898-4001

Grades Served: PK-5 Title 1 Status: No

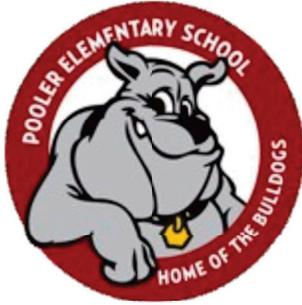
School Type: STEM/STEAM Focus

FY 25 Enrollment: 584 FY 26 Enrollment: 581

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,441,207	\$ 5,475,634	\$ 5,792,332	\$ 5,914,885	\$ 6,103,703	\$ 6,164,740	\$ 6,226,387	\$ 6,288,651
Fringe Benefits	\$ 2,147,899	\$ 2,686,904	\$ 2,683,419	\$ 3,063,842	\$ 3,479,266	\$ 3,514,059	\$ 3,549,199	\$ 3,584,691
Purchased Services	\$ 27,265	\$ 23,964	\$ 30,270	\$ 36,421	\$ 35,071	\$ 35,422	\$ 35,776	\$ 36,134
Utilities	\$ 38,557	\$ 43,688	\$ 140,464	\$ 229,476	\$ 96,717	\$ 97,684	\$ 98,661	\$ 99,648
Supplies	\$ 47,925	\$ 51,842	\$ 71,780	\$ 59,264	\$ 57,799	\$ 58,377	\$ 58,961	\$ 59,550
Books	\$ 8,079	\$ 4,927	\$ 8,665	\$ 8,432	\$ 10,357	\$ 10,461	\$ 10,565	\$ 10,671
Equipment	\$ 215	\$ -	\$ 7,546	\$ 4,731	\$ 8,302	\$ 8,385	\$ 8,469	\$ 8,554
Other Expenditures	\$ 147,121	\$ 164,998	\$ 176,610	\$ 216,500	\$ 216,500	\$ 218,665	\$ 220,852	\$ 223,060
<b>Total Expenditures</b>	<b>\$ 7,858,267</b>	<b>\$ 8,451,957</b>	<b>\$ 8,911,087</b>	<b>\$ 9,533,551</b>	<b>\$ 10,007,715</b>	<b>\$ 10,107,792</b>	<b>\$ 10,208,870</b>	<b>\$ 10,310,959</b>
Enrollment	655	634	624	584	581	578	575	572



	Staffing	Enrollment
FY 2022	98.0	655
FY 2023	95.5	634
FY 2024	93.5	624
FY 2025	91.5	584
FY 2026	91.5	581



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

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

**Grades Served:** PK-5

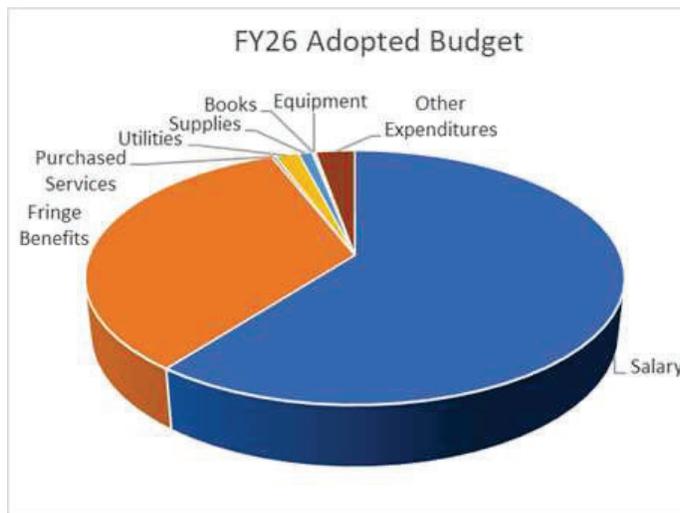
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 340

**FY 26 Enrollment:** 339

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,283,116	\$ 3,157,510	\$ 3,422,610	\$ 3,873,550	\$ 3,579,936	\$ 3,615,735	\$ 3,651,893	\$ 3,688,412
Fringe Benefits	\$ 1,336,915	\$ 1,571,826	\$ 1,543,634	\$ 1,916,893	\$ 1,991,460	\$ 2,011,375	\$ 2,031,488	\$ 2,051,803
Purchased Services	\$ 47,853	\$ 27,624	\$ 21,286	\$ 41,855	\$ 17,436	\$ 17,610	\$ 17,786	\$ 17,964
Utilities	\$ 77,913	\$ 73,586	\$ 95,524	\$ 132,599	\$ 97,690	\$ 98,667	\$ 99,654	\$ 100,650
Supplies	\$ 29,953	\$ 29,338	\$ 108,060	\$ 76,040	\$ 57,135	\$ 57,706	\$ 58,283	\$ 58,866
Books	\$ 5,270	\$ 4,538	\$ 5,310	\$ 4,373	\$ 5,477	\$ 5,532	\$ 5,587	\$ 5,643
Equipment	\$ -	\$ -	\$ 5,311	\$ 13,820	\$ 9,182	\$ 9,274	\$ 9,367	\$ 9,460
Other Expenditures	\$ 116,950	\$ 126,505	\$ 120,012	\$ 165,500	\$ 165,500	\$ 167,155	\$ 168,827	\$ 170,515
<b>Total Expenditures</b>	<b>\$ 4,897,970</b>	<b>\$ 4,990,926</b>	<b>\$ 5,321,746</b>	<b>\$ 6,224,630</b>	<b>\$ 5,923,816</b>	<b>\$ 5,983,054</b>	<b>\$ 6,042,885</b>	<b>\$ 6,103,314</b>
Enrollment	439	394	342	340	339	337	335	333



	Staffing	Enrollment
FY 2022	66.0	439
FY 2023	63.0	394
FY 2024	63.5	342
FY 2025	62.5	340
FY 2026	60.5	339



**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 25 Enrollment:** 0 **FY 26 Enrollment:** 0

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,827,012	\$ 11,053	\$ -	\$ 52,201	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 1,644,351	\$ (8,045)	\$ -	\$ 36,461	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 94,120	\$ 19,936	\$ 1,003	\$ 1,236	\$ 4,781	\$ -	\$ -	\$ -
Utilities	\$ 103,111	\$ 91,962	\$ 110,196	\$ 158,979	\$ 142,766	\$ 150,000	\$ 150,000	\$ 150,000
Supplies	\$ 88,586	\$ 19,241	\$ -	\$ -	\$ 113	\$ -	\$ -	\$ -
Books	\$ 6,915	\$ -	\$ -	\$ -	\$ 6,163	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 2,858	\$ -	\$ -	\$ -
Other Expenditures	\$ 165,570	\$ 87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 5,929,665</b>	<b>\$ 134,234</b>	<b>\$ 111,199</b>	<b>\$ 248,877</b>	<b>\$ 156,681</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
Enrollment	545	0	0	0	0	0	0	0

**NOTE:** Port Wentworth Elementary closed June 30, 2022.  
FY2026 Adopted funds are for the upkeep of the facility.

	<u>Staffing</u>	<u>Enrollment</u>
FY 2022	87.0	545
FY 2023	0	0
FY 2024	0	0
FY 2025	0	0
FY 2026	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-Converted to K8

**FY 25 Enrollment:** 0

**FY 26 Enrollment:** 0

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,894,510	\$ 4,000,396	\$ 4,582,057	\$ -	\$ -	0	0	0
Fringe Benefits	\$ 1,617,041	\$ 2,089,160	\$ 2,108,731	\$ -	\$ -	0	0	0
Purchased Services	\$ 77,972	\$ 82,309	\$ 45,601	\$ -	\$ -	0	0	0
Utilities	\$ 162,336	\$ 186,326	\$ 174,623	\$ -	\$ -	0	0	0
Supplies	\$ 67,605	\$ 43,598	\$ 71,732	\$ -	\$ -	0	0	0
Books	\$ 4,908	\$ 8,234	\$ 7,713	\$ -	\$ -	0	0	0
Equipment	\$ -	\$ 1,178	\$ 9,855	\$ -	\$ -	0	0	0
Other Expenditures	\$ 135,647	\$ 169,676	\$ 161,526	\$ -	\$ -	0	0	0
<b>Total Expenditures</b>	<b>\$ 5,960,018</b>	<b>\$ 6,580,877</b>	<b>\$ 7,161,839</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enrollment	553	563	516	0	0	0	0	0

**NOTE:** Pulaski Elementary converted to a K8 school in FY 2025.

	<b>Staffing</b>	<b>Enrollment</b>
FY 2022	78.5	553
FY 2023	82.0	563
FY 2024	79.5	516
FY 2025	0	0
FY 2026	0	0



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

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

**Grades Served:** PK-5

**Title 1 Status:** Yes

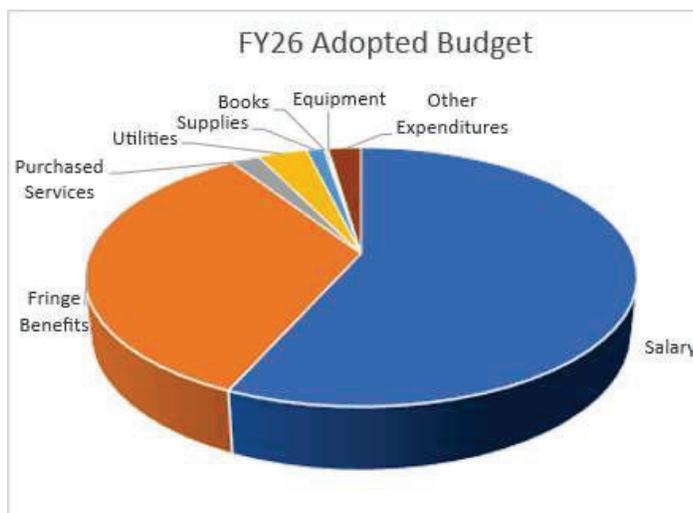
**School Type:** Neighborhood

**FY 25 Enrollment:** 571

**FY 26 Enrollment:** 831

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,441,502	\$ 4,623,386	\$ 5,121,310	\$ 5,993,439	\$ 6,924,477	\$ 6,993,722	\$ 7,063,659	\$ 7,134,295
Fringe Benefits	\$ 1,917,301	\$ 2,302,996	\$ 2,332,962	\$ 3,063,090	\$ 4,171,317	\$ 4,213,030	\$ 4,255,160	\$ 4,297,712
Purchased Services	\$ 206,342	\$ 97,089	\$ 106,241	\$ 154,405	\$ 241,934	\$ 244,353	\$ 246,797	\$ 249,265
Utilities	\$ 211,548	\$ 270,397	\$ 292,746	\$ 151,504	\$ 414,940	\$ 419,089	\$ 423,280	\$ 427,513
Supplies	\$ 92,746	\$ 116,688	\$ 148,130	\$ 135,752	\$ 149,438	\$ 150,932	\$ 152,442	\$ 153,966
Books	\$ 3,121	\$ 18,395	\$ 2,401	\$ 2,427	\$ 20,156	\$ 20,358	\$ 20,561	\$ 20,767
Equipment	\$ 107	\$ -	\$ 8,576	\$ 15,563	\$ 18,355	\$ 18,539	\$ 18,724	\$ 18,911
Other Expenditures	\$ 163,782	\$ 262,619	\$ 263,811	\$ 278,800	\$ 278,800	\$ 281,588	\$ 284,404	\$ 287,248
<b>Total Expenditures</b>	<b>\$ 7,036,450</b>	<b>\$ 7,691,570</b>	<b>\$ 8,276,178</b>	<b>\$ 9,794,980</b>	<b>\$ 12,219,417</b>	<b>\$ 12,341,611</b>	<b>\$ 12,465,027</b>	<b>\$ 12,589,677</b>
Enrollment	631	622	614	571	831	827	823	819

**NOTE:** Shuman Elementary School closed June 30, 2025. Students were reassigned AB Williams, Henderson E. Formey and Low Elementary Schools. Staff was reassigned to schools throughout the District.



	Staffing	Enrollment
FY 2022	100.0	631
FY 2023	102.0	622
FY 2024	106.0	614
FY 2025	100.0	571
FY 2026	113.0	831



Address: 415 Goebel Ave., Savannah, GA 31404

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

Grades Served: K-5

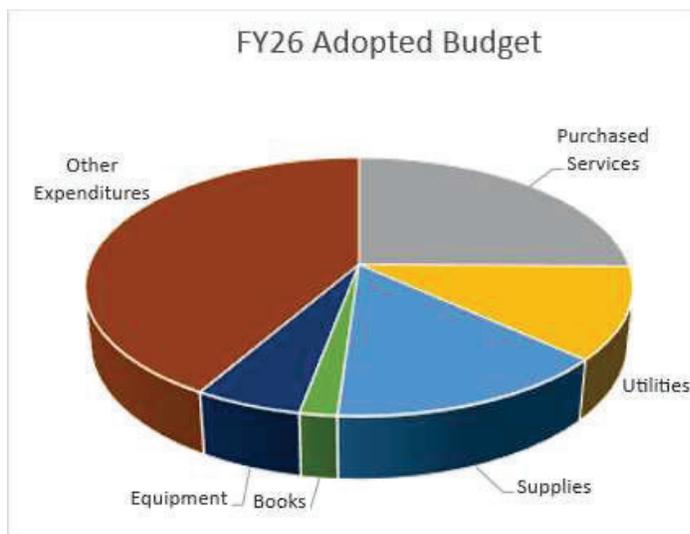
Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 384

FY 26 Enrollment: 0

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,271,789	\$ 3,311,602	\$ 4,222,434	\$ 4,190,970	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 1,358,215	\$ 1,694,500	\$ 1,960,626	\$ 2,269,031	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 236,492	\$ 181,826	\$ 186,539	\$ 303,520	\$ 234,323	\$ 236,666	\$ 239,033	\$ 241,423
Utilities	\$ 126,107	\$ 130,222	\$ 176,424	\$ 276,789	\$ 106,609	\$ 107,675	\$ 108,752	\$ 109,839
Supplies	\$ 92,254	\$ 125,882	\$ 138,946	\$ 190,375	\$ 132,650	\$ 133,976	\$ 135,316	\$ 136,669
Books	\$ 18,534	\$ 10,035	\$ 18,982	\$ 29,413	\$ 17,420	\$ 17,594	\$ 17,770	\$ 17,948
Equipment	\$ 8,258	\$ -	\$ 45,154	\$ 45,798	\$ 50,124	\$ 50,625	\$ 51,131	\$ 51,643
Other Expenditures	\$ 101,352	\$ 191,892	\$ 184,907	\$ 386,500	\$ 386,500	\$ 390,365	\$ 394,269	\$ 398,211
<b>Total Expenditures</b>	<b>\$ 5,213,000</b>	<b>\$ 5,645,958</b>	<b>\$ 6,934,014</b>	<b>\$ 7,692,396</b>	<b>\$ 927,626</b>	<b>\$ 936,902</b>	<b>\$ 946,271</b>	<b>\$ 955,734</b>
Enrollment	444	440	420	384	0	0	0	0



	Staffing	Enrollment
FY 2022	67.0	444
FY 2023	70.0	440
FY 2024	70.2	420
FY 2025	65.0	384
FY 2026	0.0	0



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

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

**Grades Served:** K-5

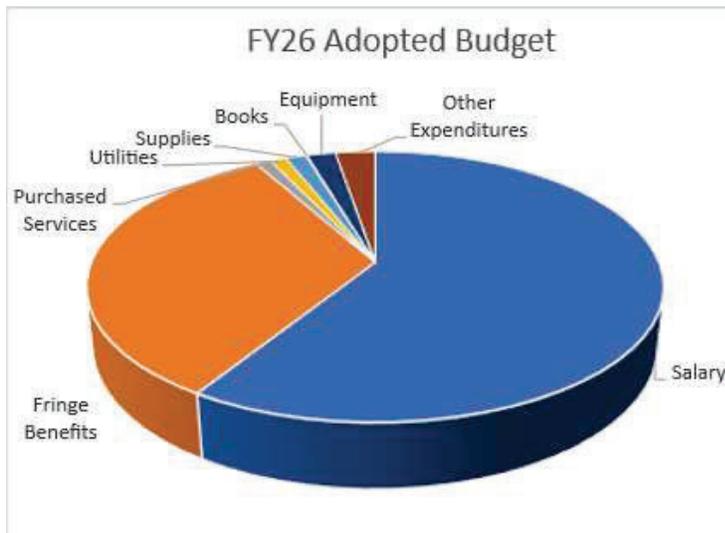
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 746

**FY 26 Enrollment:** 742

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,361,167	\$ 4,358,549	\$ 4,894,016	\$ 5,726,310	\$ 5,972,806	\$ 6,032,534	\$ 6,092,859	\$ 6,153,788
Fringe Benefits	\$ 1,712,745	\$ 2,060,510	\$ 2,182,548	\$ 2,891,699	\$ 3,345,177	\$ 3,378,629	\$ 3,412,415	\$ 3,446,539
Purchased Services	\$ 110,304	\$ 172,716	\$ 28,615	\$ 53,701	\$ 104,862	\$ 105,911	\$ 106,970	\$ 108,039
Utilities	\$ 48,033	\$ 49,077	\$ 107,056	\$ 234,300	\$ 108,205	\$ 109,287	\$ 110,380	\$ 111,484
Supplies	\$ 63,681	\$ 99,648	\$ 126,552	\$ 139,791	\$ 138,534	\$ 139,919	\$ 141,319	\$ 142,732
Books	\$ 4,713	\$ 3,334	\$ 4,694	\$ 7,518	\$ 7,076	\$ 7,147	\$ 7,218	\$ 7,290
Equipment	\$ -	\$ -	\$ 33,944	\$ 27,933	\$ 194,241	\$ 196,183	\$ 198,145	\$ 200,127
Other Expenditures	\$ 174,506	\$ 269,049	\$ 249,129	\$ 268,500	\$ 268,500	\$ 271,185	\$ 273,897	\$ 276,636
<b>Total Expenditures</b>	<b>\$ 6,475,150</b>	<b>\$ 7,012,884</b>	<b>\$ 7,626,553</b>	<b>\$ 9,349,752</b>	<b>\$ 10,139,401</b>	<b>\$ 10,240,795</b>	<b>\$ 10,343,203</b>	<b>\$ 10,446,635</b>
Enrollment	685	736	674	746	742	738	734	730



**Staffing      Enrollment**

FY 2022	87.5	685
FY 2023	87.5	736
FY 2024	86.0	674
FY 2025	89.5	746
FY 2026	92.5	742



**Address:** 1709 Bull St., Savannah, GA 31401

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

**Grades Served:** K-5

**Title 1 Status:** Yes

**School Type:** Charter

**FY 25 Enrollment:** 0

**FY 26 Enrollment:** 0

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,046,138	\$ 2,351,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 762,255	\$ 1,138,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 321,119	\$ 161,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 9,630	\$ 7,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ 11,951	\$ 2,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 42,520	\$ 8,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions To Fund	\$ 1,012,673	\$ 577,131	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 101,056	\$ 160,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 4,307,341</b>	<b>\$ 4,407,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Enrollment	241	248	0	0	0	0	0	0

**NOTE:** In FY2023 Susie King Taylor Elementary and Middle Schools changed to a K-8 School  
FY2023 and FY2024 Enrollment is shown in Susie King Taylor K-8 School

	Staffing	Enrollment
FY 2022	26.0	241
FY 2023	33.5	248
FY 2024	0	0
FY 2025	0	0
FY 2026	0	0



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

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

Grades Served: K-5

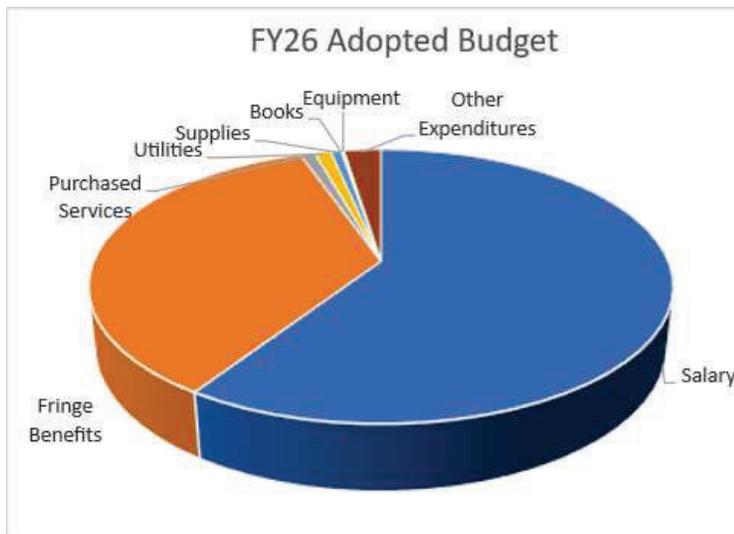
Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 781

FY 26 Enrollment: 773

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,575,108	\$ 4,940,269	\$ 5,665,160	\$ 6,081,588	\$ 6,292,363	\$ 6,355,287	\$ 6,418,839	\$ 6,483,028
Fringe Benefits	\$ 1,879,218	\$ 2,448,965	\$ 2,664,497	\$ 3,287,085	\$ 3,760,325	\$ 3,797,928	\$ 3,835,907	\$ 3,874,266
Purchased Services	\$ 72,642	\$ 41,642	\$ 116,343	\$ 219,450	\$ 103,151	\$ 104,183	\$ 105,224	\$ 106,277
Utilities	\$ 91,254	\$ 160,743	\$ 131,040	\$ 252,589	\$ 111,785	\$ 112,903	\$ 114,032	\$ 115,172
Supplies	\$ 45,272	\$ 75,258	\$ 133,658	\$ 145,748	\$ 73,999	\$ 74,739	\$ 75,486	\$ 76,241
Books	\$ 6,723	\$ 8,928	\$ 18,320	\$ 14,685	\$ 6,857	\$ 6,926	\$ 6,995	\$ 7,065
Equipment	\$ 187	\$ 497	\$ 44,002	\$ 17,134	\$ 14,240	\$ 14,382	\$ 14,526	\$ 14,671
Other Expenditures	\$ 173,058	\$ 281,845	\$ 302,904	\$ 258,500	\$ 258,500	\$ 261,085	\$ 263,696	\$ 266,333
<b>Total Expenditures</b>	<b>\$ 6,843,461</b>	<b>\$ 7,958,147</b>	<b>\$ 9,075,924</b>	<b>\$ 10,276,779</b>	<b>\$ 10,621,220</b>	<b>\$ 10,727,432</b>	<b>\$ 10,834,706</b>	<b>\$ 10,943,053</b>
Enrollment	773	819	781	781	773	769	765	761



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	97.5	773
FY 2023	103.5	819
FY 2024	107.0	781
FY 2025	105.0	781
FY 2026	104.5	773



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

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

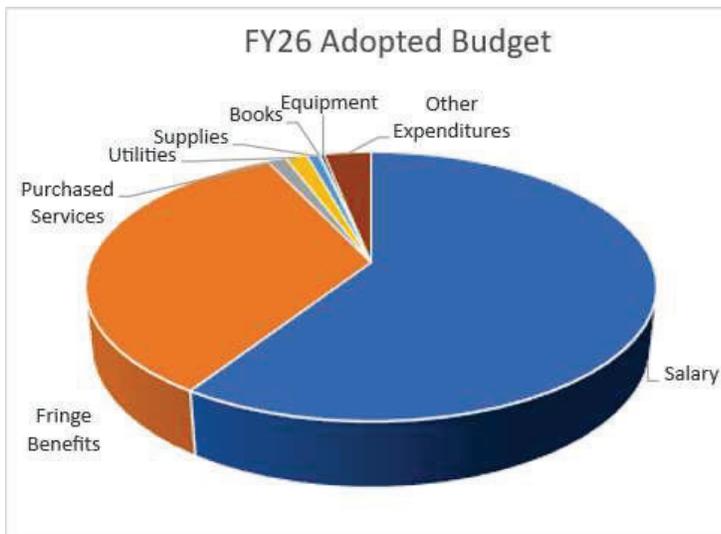
**Grades Served:** PK-5 **Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 676

**FY 26 Enrollment:** 682

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,157,283	\$ 4,509,490	\$ 4,723,493	\$ 5,744,907	\$ 6,281,947	\$ 6,344,766	\$ 6,408,214	\$ 6,472,296
Fringe Benefits	\$ 1,707,795	\$ 2,275,181	\$ 2,255,205	\$ 2,935,840	\$ 3,580,568	\$ 3,616,374	\$ 3,652,537	\$ 3,689,062
Purchased Services	\$ 125,240	\$ 67,553	\$ 71,704	\$ 113,482	\$ 136,910	\$ 138,279	\$ 139,662	\$ 141,058
Utilities	\$ 120,127	\$ 124,326	\$ 150,305	\$ 146,148	\$ 154,489	\$ 156,034	\$ 157,594	\$ 159,170
Supplies	\$ 43,607	\$ 60,290	\$ 79,547	\$ 133,618	\$ 85,316	\$ 86,169	\$ 87,031	\$ 87,901
Books	\$ 8,149	\$ 6,001	\$ 7,518	\$ 8,751	\$ 8,287	\$ 8,370	\$ 8,454	\$ 8,538
Equipment	\$ -	\$ 3,180	\$ 7,348	\$ 11,155	\$ 28,518	\$ 28,803	\$ 29,091	\$ 29,382
Other Expenditures	\$ 186,713	\$ 251,795	\$ 234,004	\$ 336,587	\$ 336,587	\$ 339,953	\$ 343,352	\$ 346,786
<b>Total Expenditures</b>	<b>\$ 6,348,913</b>	<b>\$ 7,297,817</b>	<b>\$ 7,529,124</b>	<b>\$ 9,430,488</b>	<b>\$ 10,612,622</b>	<b>\$ 10,718,748</b>	<b>\$ 10,825,935</b>	<b>\$ 10,934,194</b>
Enrollment	561	610	595	676	682	679	676	673



	Staffing	Enrollment
FY 2022	81.5	561
FY 2023	84.5	610
FY 2024	83.0	595
FY 2025	97.5	676
FY 2026	96.99	682



Address: 414 Briarcliff Cir, Savannah, GA 31419

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

Grades Served: PK-5

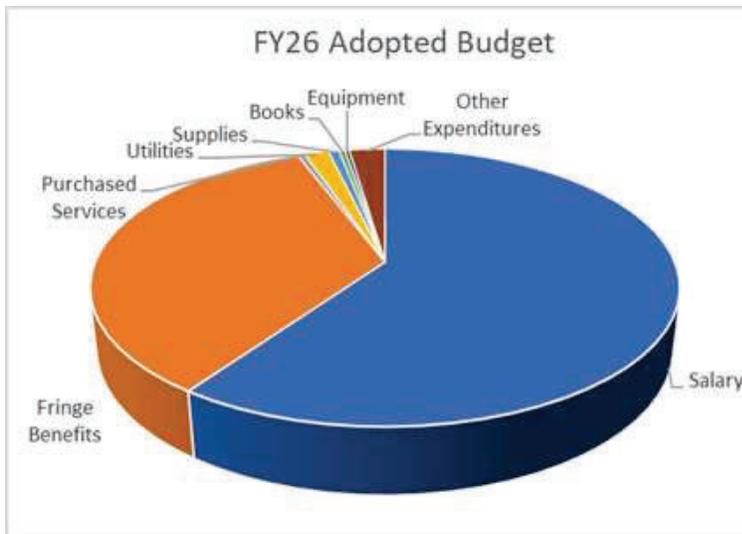
Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 634

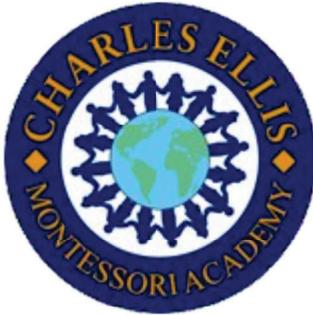
FY 26 Enrollment: 621

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,865,836	\$ 4,038,213	\$ 4,920,877	\$ 5,352,369	\$ 5,667,814	\$ 5,724,492	\$ 5,781,737	\$ 5,839,555
Fringe Benefits	\$ 1,559,510	\$ 1,965,900	\$ 2,140,491	\$ 2,684,367	\$ 3,270,372	\$ 3,303,076	\$ 3,336,107	\$ 3,369,468
Purchased Services	\$ 134,624	\$ 20,643	\$ 11,889	\$ 38,576	\$ 46,016	\$ 46,476	\$ 46,941	\$ 47,410
Utilities	\$ 106,148	\$ 108,697	\$ 124,455	\$ 178,171	\$ 149,407	\$ 150,901	\$ 152,410	\$ 153,934
Supplies	\$ 45,694	\$ 49,682	\$ 87,286	\$ 91,443	\$ 66,797	\$ 67,465	\$ 68,140	\$ 68,821
Books	\$ 10,224	\$ 20,733	\$ 12,291	\$ 17,294	\$ 35,834	\$ 36,192	\$ 36,554	\$ 36,920
Equipment	\$ 206	\$ 2,808	\$ 22,975	\$ 18,093	\$ 27,022	\$ 27,292	\$ 27,565	\$ 27,841
Other Expenditures	\$ 166,381	\$ 217,937	\$ 254,387	\$ 221,500	\$ 221,500	\$ 223,715	\$ 225,952	\$ 228,212
<b>Total Expenditures</b>	<b>\$ 5,888,623</b>	<b>\$ 6,424,613</b>	<b>\$ 7,574,651</b>	<b>\$ 8,601,813</b>	<b>\$ 9,484,762</b>	<b>\$ 9,579,610</b>	<b>\$ 9,675,406</b>	<b>\$ 9,772,160</b>
Enrollment	573	623	675	634	621	618	615	612



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	84.0	573
FY 2023	84.0	623
FY 2024	90.5	675
FY 2025	91.0	634
FY 2026	90.0	621



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

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

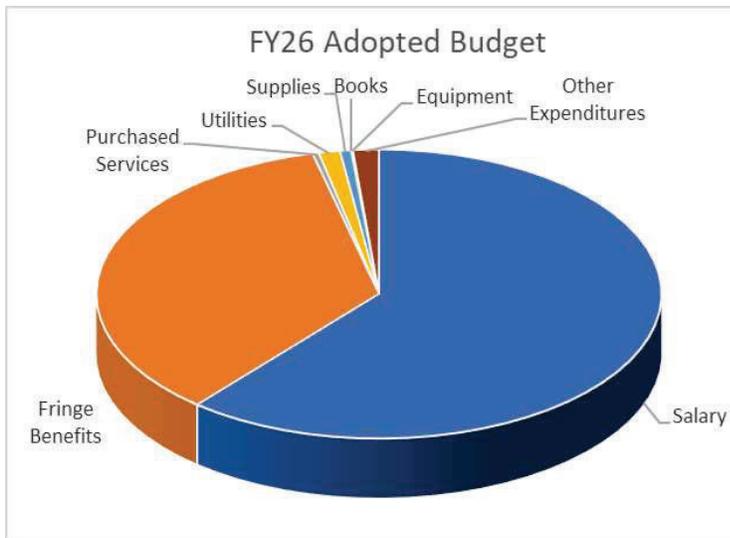
Grades Served: PK-8 Title 1 Status: No

School Type: Choice: Montessori

FY 25 Enrollment: 420

FY 26 Enrollment: 420

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 3,928,666	\$ 4,092,443	\$ 4,232,968	\$ 4,949,928	\$ 4,981,289	\$ 5,031,102	\$ 5,081,413	\$ 5,132,227
Fringe Benefits	\$ 1,694,176	\$ 2,153,413	\$ 1,994,350	\$ 2,619,942	\$ 2,863,140	\$ 2,891,771	\$ 2,920,689	\$ 2,949,896
Purchased Services	\$ 22,537	\$ 21,676	\$ 20,125	\$ 117,076	\$ 29,118	\$ 29,409	\$ 29,703	\$ 30,000
Utilities	\$ 74,845	\$ 82,508	\$ 95,284	\$ 208,129	\$ 98,551	\$ 99,537	\$ 100,532	\$ 101,537
Supplies	\$ 42,553	\$ 50,892	\$ 58,550	\$ 49,298	\$ 51,658	\$ 52,175	\$ 52,696	\$ 53,223
Books	\$ 3,306	\$ 3,467	\$ 3,418	\$ 3,478	\$ 3,478	\$ 3,513	\$ 3,548	\$ 3,583
Equipment	\$ 940	\$ 4,496	\$ -	\$ 4,839	\$ 4,839	\$ 4,887	\$ 4,936	\$ 4,986
Other Expenditures	\$ 71,234	\$ 121,491	\$ 125,632	\$ 120,500	\$ 120,500	\$ 121,705	\$ 122,922	\$ 124,151
<b>Total Expenditures</b>	<b>\$ 5,838,257</b>	<b>\$ 6,530,388</b>	<b>\$ 6,530,327</b>	<b>\$ 8,073,190</b>	<b>\$ 8,152,573</b>	<b>\$ 8,234,099</b>	<b>\$ 8,316,440</b>	<b>\$ 8,399,604</b>
Enrollment	425	452	432	420	420	418	416	414



	Staffing	Enrollment
FY 2022	78.0	425
FY 2023	79.0	452
FY 2024	79.0	432
FY 2025	81.0	420
FY 2026	80.0	420



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

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

**Grades Served:** PK-8

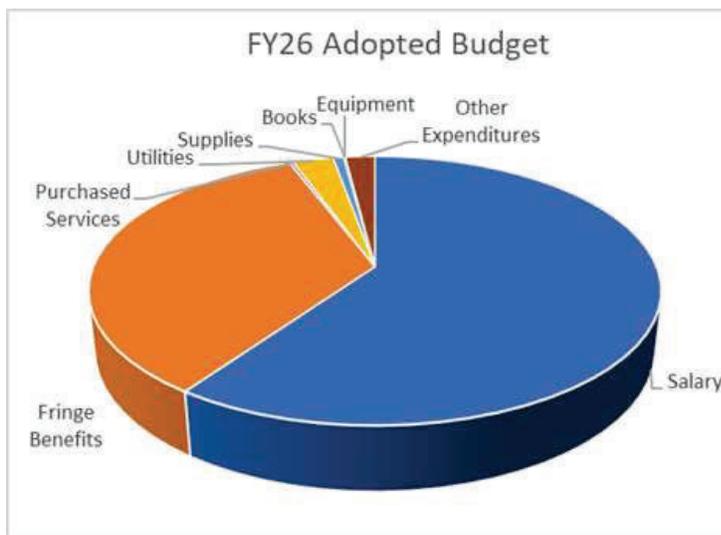
**Title 1 Status:** No

**School Type:** Choice: Visual and Performing Arts

**FY 25 Enrollment:** 772

**FY 26 Enrollment:** 767

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 5,345,279	\$ 5,599,336	\$ 5,988,518	\$ 6,285,468	\$ 6,803,178	\$ 6,871,210	\$ 6,939,922	\$ 7,009,321
Fringe Benefits	\$ 2,234,562	\$ 2,940,504	\$ 2,935,707	\$ 3,310,336	\$ 3,925,215	\$ 3,964,467	\$ 4,004,112	\$ 4,044,153
Purchased Services	\$ 30,820	\$ 29,796	\$ 18,918	\$ 109,840	\$ 33,703	\$ 34,040	\$ 34,380	\$ 34,724
Utilities	\$ 196,075	\$ 211,281	\$ 236,712	\$ 267,283	\$ 305,583	\$ 308,639	\$ 311,725	\$ 314,842
Supplies	\$ 59,775	\$ 55,089	\$ 90,649	\$ 90,274	\$ 80,491	\$ 81,296	\$ 82,109	\$ 82,930
Books	\$ 6,263	\$ 2,128	\$ 7,175	\$ 7,715	\$ 7,715	\$ 7,792	\$ 7,870	\$ 7,949
Equipment	\$ 5,575	\$ -	\$ 2,334	\$ 5,611	\$ 5,579	\$ 5,635	\$ 5,691	\$ 5,748
Other Expenditures	\$ 133,549	\$ 174,750	\$ 192,276	\$ 225,500	\$ 225,500	\$ 227,755	\$ 230,033	\$ 232,333
<b>Total Expenditures</b>	<b>\$ 8,011,897</b>	<b>\$ 9,012,883</b>	<b>\$ 9,472,288</b>	<b>\$ 10,302,027</b>	<b>\$ 11,386,964</b>	<b>\$ 11,500,834</b>	<b>\$ 11,615,842</b>	<b>\$ 11,732,000</b>
Enrollment	782	772	782	772	767	763	759	755



	Staffing	Enrollment
FY 2022	101.0	782
FY 2023	101.0	772
FY 2024	102.0	782
FY 2025	101.0	772
FY 2026	99.5	767



Address: 1516 King George Blvd, Savannah, GA 31419

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

Grades Served: K-8

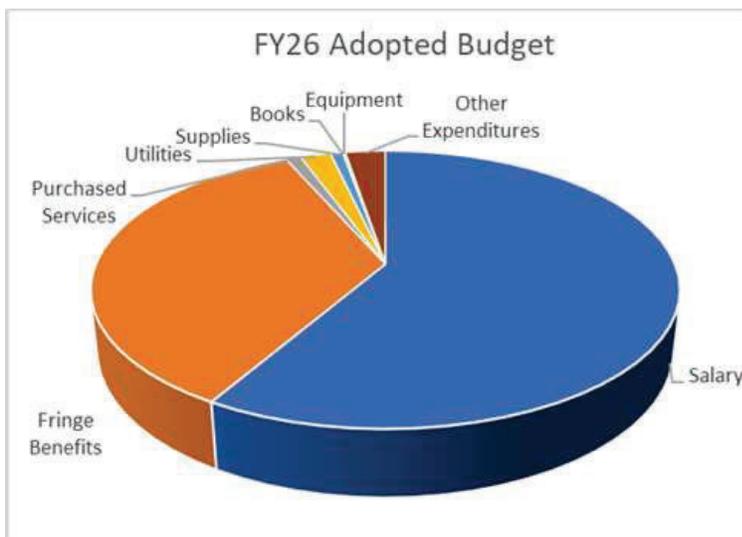
Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 527

FY 26 Enrollment: 527

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,146,130	\$ 4,126,788	\$ 4,521,438	\$ 5,280,652	\$ 5,334,436	\$ 5,387,780	\$ 5,441,658	\$ 5,496,075
Fringe Benefits	\$ 1,696,642	\$ 2,171,071	\$ 2,163,255	\$ 2,893,462	\$ 3,196,356	\$ 3,228,319	\$ 3,260,603	\$ 3,293,209
Purchased Services	\$ 56,221	\$ 35,591	\$ 84,803	\$ 137,624	\$ 90,402	\$ 91,306	\$ 92,219	\$ 93,141
Utilities	\$ 174,971	\$ 261,497	\$ 336,318	\$ 219,087	\$ 181,780	\$ 183,598	\$ 185,434	\$ 187,288
Supplies	\$ 40,918	\$ 49,083	\$ 79,491	\$ 90,903	\$ 73,684	\$ 74,421	\$ 75,165	\$ 75,917
Books	\$ 7,225	\$ 6,543	\$ 12,072	\$ 11,969	\$ 5,820	\$ 5,878	\$ 5,937	\$ 5,996
Equipment	\$ 83	\$ 2,457	\$ 37,210	\$ 12,611	\$ 9,543	\$ 9,638	\$ 9,735	\$ 9,832
Other Expenditures	\$ 174,128	\$ 190,692	\$ 215,248	\$ 239,500	\$ 239,500	\$ 241,895	\$ 244,314	\$ 246,757
<b>Total Expenditures</b>	<b>\$ 6,296,319</b>	<b>\$ 6,843,721</b>	<b>\$ 7,449,834</b>	<b>\$ 8,885,808</b>	<b>\$ 9,131,521</b>	<b>\$ 9,222,836</b>	<b>\$ 9,315,064</b>	<b>\$ 9,408,215</b>
Enrollment	571	507	508	527	527	524	521	518



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	84.0	571
FY 2023	80.5	507
FY 2024	84.0	508
FY 2025	86.99	527
FY 2026	87.49	527



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

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

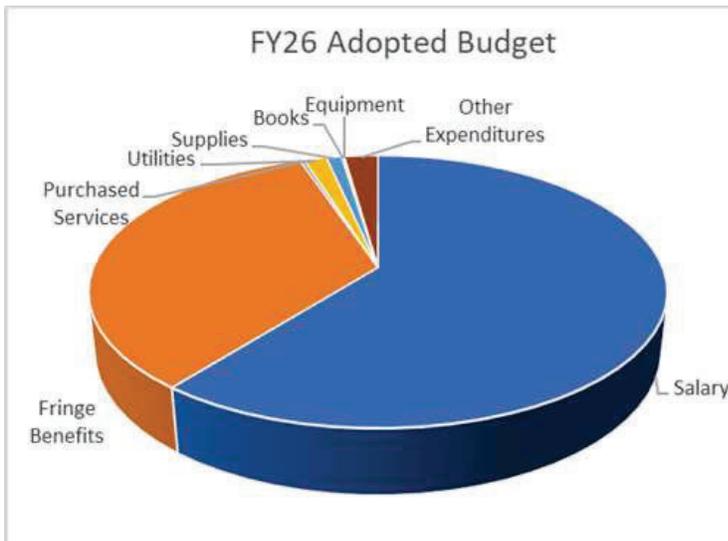
**Grades Served:** PK-8 **Title 1 Status:** No

**School Type:** Neighborhood

**FY 25 Enrollment:** 1569

**FY 26 Enrollment:** 1589

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 6,280,113	\$ 6,929,063	\$ 7,755,207	\$ 10,650,343	\$ 11,543,596	\$ 11,659,032	\$ 11,775,622	\$ 11,893,378
Fringe Benefits	\$ 2,523,009	\$ 3,386,461	\$ 3,438,093	\$ 5,563,268	\$ 6,492,923	\$ 6,557,852	\$ 6,623,431	\$ 6,689,665
Purchased Services	\$ 95,157	\$ 59,642	\$ 61,976	\$ 187,265	\$ 58,022	\$ 58,602	\$ 59,188	\$ 59,780
Utilities	\$ 285,977	\$ 299,758	\$ 240,500	\$ 334,109	\$ 281,994	\$ 284,814	\$ 287,662	\$ 290,539
Supplies	\$ 73,141	\$ 99,187	\$ 129,731	\$ 222,085	\$ 192,652	\$ 194,579	\$ 196,524	\$ 198,490
Books	\$ 13,269	\$ 12,895	\$ 12,975	\$ 22,260	\$ 16,984	\$ 17,154	\$ 17,325	\$ 17,499
Equipment	\$ 4,801	\$ -	\$ 70,003	\$ 17,700	\$ 17,339	\$ 17,512	\$ 17,688	\$ 17,864
Other Expenditures	\$ 294,676	\$ 296,879	\$ 331,017	\$ 422,500	\$ 422,500	\$ 426,725	\$ 430,992	\$ 435,302
<b>Total Expenditures</b>	<b>\$ 9,570,143</b>	<b>\$ 11,083,884</b>	<b>\$12,039,502</b>	<b>\$ 17,419,530</b>	<b>\$19,026,010</b>	<b>\$19,216,270</b>	<b>\$19,408,433</b>	<b>\$19,602,517</b>
Enrollment	1,021	1,116	1,137	1,569	1,589	1,581	1,573	1,565



**Staffing      Enrollment**

FY 2022	134.0	1,021
FY 2023	139.0	1,116
FY 2024	142.0	1,137
FY 2025	178.5	1569
FY 2026	177.5	1589



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

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

**Grades Served:** PK-8

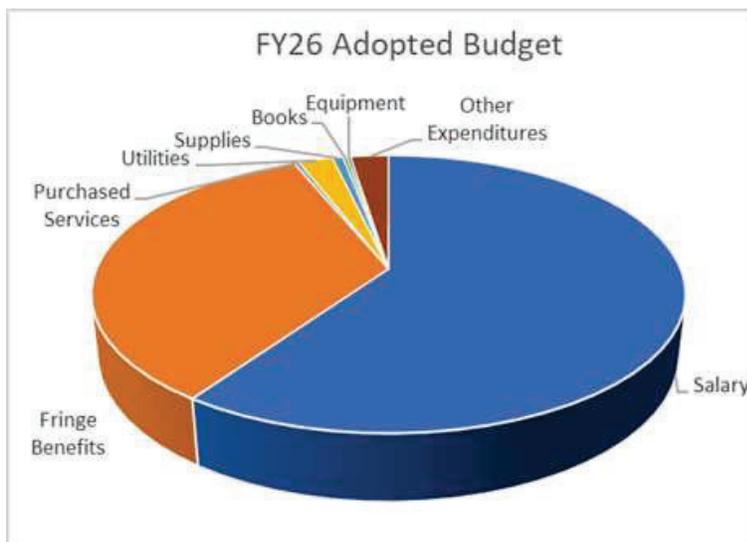
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 990

**FY 26 Enrollment:** 966

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 6,471,431	\$ 6,602,358	\$ 4,232,968	\$ 4,949,928	\$ 7,607,343	\$ 7,683,417	\$ 7,760,251	\$ 7,837,853
Fringe Benefits	\$ 2,662,561	\$ 3,382,323	\$ 1,994,350	\$ 2,619,942	\$ 4,353,434	\$ 4,396,968	\$ 4,440,938	\$ 4,485,347
Purchased Services	\$ 58,037	\$ 39,688	\$ 20,125	\$ 117,076	\$ 47,958	\$ 48,438	\$ 48,922	\$ 49,411
Utilities	\$ 186,435	\$ 255,853	\$ 95,284	\$ 208,129	\$ 280,207	\$ 283,009	\$ 285,839	\$ 288,698
Supplies	\$ 71,291	\$ 78,700	\$ 58,550	\$ 49,298	\$ 87,945	\$ 88,824	\$ 89,713	\$ 90,610
Books	\$ 12,522	\$ 22,192	\$ 3,418	\$ 3,478	\$ 34,954	\$ 35,304	\$ 35,657	\$ 36,013
Equipment	\$ -	\$ -	\$ -	\$ 4,839	\$ 27,241	\$ 27,513	\$ 27,789	\$ 28,066
Other Expenditures	\$ 204,120	\$ 288,724	\$ 125,632	\$ 120,500	\$ 314,000	\$ 317,140	\$ 320,311	\$ 323,515
<b>Total Expenditures</b>	<b>\$ 9,666,397</b>	<b>\$ 10,669,838</b>	<b>\$ 6,530,327</b>	<b>\$ 8,073,190</b>	<b>\$ 12,753,082</b>	<b>\$ 12,880,613</b>	<b>\$ 13,009,419</b>	<b>\$ 13,139,513</b>
Enrollment	1,019	999	987	990	966	961	956	951



	Staffing	Enrollment
FY 2022	121.0	1,019
FY 2023	119.0	999
FY 2024	119.0	987
FY 2025	120.0	990
FY 2026	118.0	966



Address: 100 Parkersburg Rd., Savannah, GA 31406

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

Grades Served: K-8

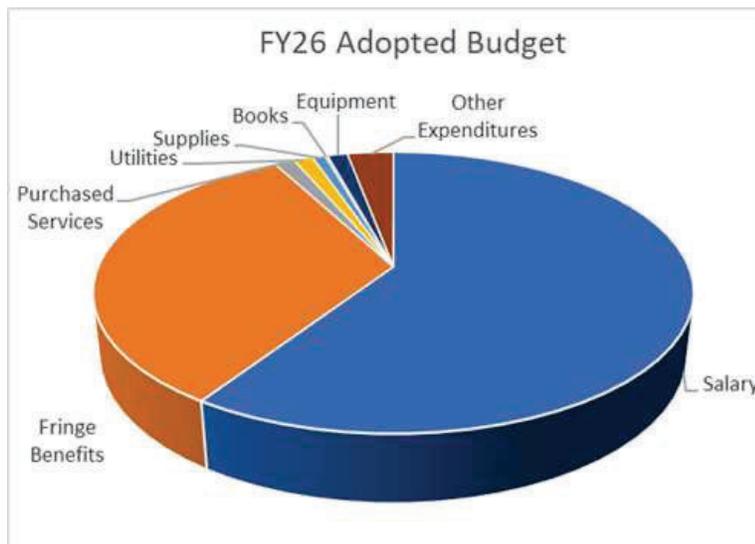
Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 548

FY 26 Enrollment: 533

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 4,691,517	\$ 4,714,989	\$ 5,008,076	\$ 5,545,605	\$ 5,523,230	\$ 5,578,462	\$ 5,634,246	\$ 5,690,589
Fringe Benefits	\$ 1,926,796	\$ 2,240,995	\$ 2,225,572	\$ 2,783,476	\$ 3,073,536	\$ 3,104,271	\$ 3,135,314	\$ 3,166,667
Purchased Services	\$ 126,144	\$ 85,159	\$ 40,110	\$ 146,376	\$ 121,529	\$ 122,744	\$ 123,972	\$ 125,211
Utilities	\$ 117,334	\$ 150,473	\$ 128,358	\$ 141,589	\$ 115,635	\$ 116,791	\$ 117,959	\$ 119,139
Supplies	\$ 61,708	\$ 49,745	\$ 74,915	\$ 97,335	\$ 76,302	\$ 77,065	\$ 77,836	\$ 78,614
Books	\$ 8,011	\$ 16,024	\$ 9,453	\$ 10,568	\$ 15,520	\$ 15,675	\$ 15,832	\$ 15,990
Equipment	\$ 3,013	\$ -	\$ 20,839	\$ 54,809	\$ 118,983	\$ 120,173	\$ 121,375	\$ 122,588
Other Expenditures	\$ 187,277	\$ 206,252	\$ 220,410	\$ 275,500	\$ 275,500	\$ 278,255	\$ 281,038	\$ 283,848
<b>Total Expenditures</b>	<b>\$ 7,121,801</b>	<b>\$ 7,463,637</b>	<b>\$ 7,727,734</b>	<b>\$ 9,055,258</b>	<b>\$ 9,320,235</b>	<b>\$ 9,413,437</b>	<b>\$ 9,507,571</b>	<b>\$ 9,602,647</b>
Enrollment	629	610	601	548	533	530	527	524



	Staffing	Enrollment
FY 2022	93.0	629
FY 2023	94.5	610
FY 2024	95.0	601
FY 2025	90.5	548
FY 2026	86.5	533



Address: 1700 Highgate Blvd., Savannah, GA 31302

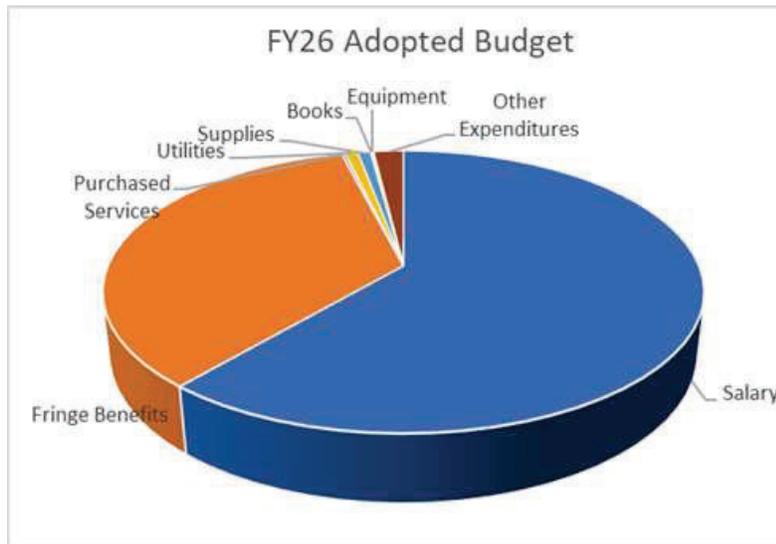
Phone: (912) 395-6555 Fax: (912) 303-6572

Grades Served: K-8 Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 1,085 FY 26 Enrollment: 1,116

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 6,322,440	\$ 6,861,803	\$ 5,942,755	\$ 8,157,838	\$ 8,856,315	\$ 8,944,878	\$ 9,034,327	\$ 9,124,670
Fringe Benefits	\$ 2,477,614	\$ 3,394,432	\$ 2,742,660	\$ 4,338,798	\$ 5,026,107	\$ 5,076,368	\$ 5,127,132	\$ 5,178,403
Purchased Services	\$ 89,760	\$ 107,556	\$ 28,042	\$ 84,774	\$ 35,269	\$ 35,622	\$ 35,978	\$ 36,338
Utilities	\$ 322,855	\$ 417,314	\$ 77,960	\$ 268,449	\$ 116,994	\$ 118,164	\$ 119,346	\$ 120,539
Supplies	\$ 150,630	\$ 165,735	\$ 103,177	\$ 92,902	\$ 118,325	\$ 119,508	\$ 120,703	\$ 121,910
Books	\$ 9,549	\$ 4,280	\$ 732	\$ 3,556	\$ 13,681	\$ 13,818	\$ 13,956	\$ 14,096
Equipment	\$ 570	\$ 1,050	\$ 15,329	\$ 28,655	\$ 14,917	\$ 15,066	\$ 15,217	\$ 15,369
Other Expenditures	\$ 187,016	\$ 184,741	\$ 312,416	\$ 277,500	\$ 277,500	\$ 280,275	\$ 283,078	\$ 285,909
<b>Total Expenditures</b>	<b>\$ 9,560,433</b>	<b>\$ 11,136,912</b>	<b>\$ 9,223,071</b>	<b>\$ 13,252,472</b>	<b>\$ 14,459,108</b>	<b>\$ 14,603,699</b>	<b>\$ 14,749,736</b>	<b>\$ 14,897,233</b>
Enrollment	718	789	843	1,085	1,116	1,110	1,104	1,098



	Staffing	Enrollment
FY 2022	96.5	718
FY 2023	101.0	789
FY 2024	108.5	843
FY 2025	138.0	1,085
FY 2026	138.0	1,116



**Address:** 1001 Tibet Ave., Savannah, GA 31419

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

**Grades Served:** PK-8

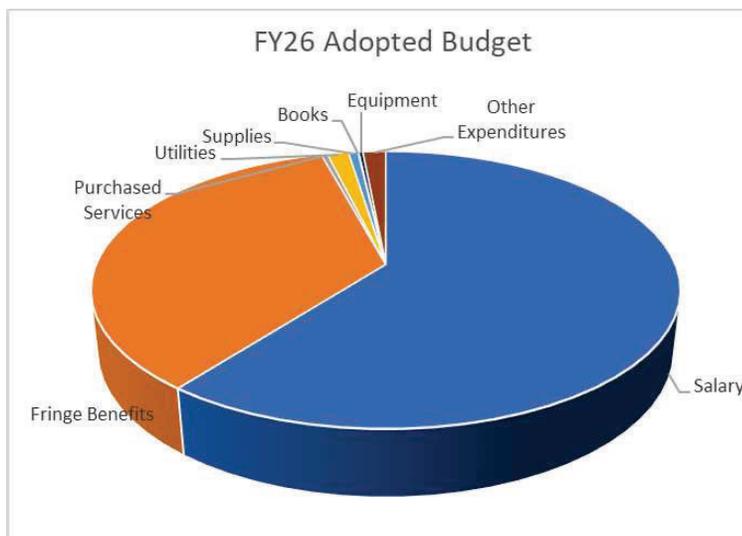
**Title 1 Status:** Yes

**School Type:** Neighborhood

**FY 25 Enrollment:** 1,132

**FY 26 Enrollment:** 1,126

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ -	\$ -	\$ -	\$ 8,409,515	\$ 9,204,333	\$ 9,296,377	\$ 9,389,340	\$ 9,483,234
Fringe Benefits	\$ -	\$ -	\$ -	\$ 4,752,025	\$ 5,370,143	\$ 5,423,845	\$ 5,478,083	\$ 5,532,864
Purchased Services	\$ -	\$ -	\$ -	\$ 70,251	\$ 60,303	\$ 60,906	\$ 61,515	\$ 62,130
Utilities	\$ -	\$ -	\$ -	\$ 204,178	\$ 211,250	\$ 213,363	\$ 215,496	\$ 217,651
Supplies	\$ -	\$ -	\$ -	\$ 631,210	\$ 92,723	\$ 93,650	\$ 94,587	\$ 95,533
Books	\$ -	\$ -	\$ -	\$ 26,286	\$ 6,977	\$ 7,047	\$ 7,117	\$ 7,188
Equipment	\$ -	\$ -	\$ -	\$ 22,011	\$ 44,129	\$ 44,570	\$ 45,016	\$ 45,466
Other Expenditures	\$ -	\$ -	\$ -	\$ 226,500	\$ 226,500	\$ 228,765	\$ 231,053	\$ 233,363
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,341,976</b>	<b>\$ 15,216,358</b>	<b>\$ 15,368,522</b>	<b>\$ 15,522,207</b>	<b>\$ 15,677,429</b>
Enrollment	0	0	0	1,132	1,126	1,120	1,114	1,108



	Staffing	Enrollment
FY 2022	0	0
FY 2023	0	0
FY 2024	0	0
FY 2025	135.5	1,132
FY 2026	140.0	1,126



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

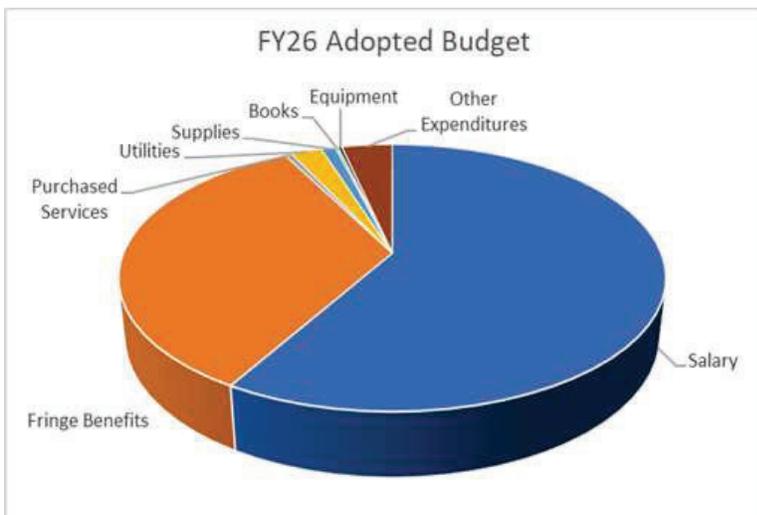
Phone: (912) 395-4100 Fax: (912) 201-5068

Grades Served: K-8 Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 989 FY 26 Enrollment: 997

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 4,900,395	\$ 6,496,410	\$ 7,436,575	\$ 7,795,189	\$ 7,708,372	\$ 7,785,456	\$ 7,863,310	\$ 7,941,943
Fringe Benefits	\$ 2,086,197	\$ 3,350,220	\$ 3,365,740	\$ 4,122,127	\$ 4,472,534	\$ 4,517,259	\$ 4,562,432	\$ 4,608,056
Purchased Services	\$ 204,549	\$ 54,901	\$ 219,625	\$ 247,560	\$ 64,141	\$ 64,782	\$ 65,430	\$ 66,085
Utilities	\$ 232,550	\$ 301,981	\$ 220,303	\$ 249,298	\$ 285,088	\$ 287,939	\$ 290,818	\$ 293,726
Supplies	\$ 77,926	\$ 119,829	\$ 266,301	\$ 253,581	\$ 134,871	\$ 136,220	\$ 137,582	\$ 138,958
Books	\$ 14,494	\$ 23,378	\$ 14,536	\$ 16,499	\$ 23,387	\$ 23,621	\$ 23,857	\$ 24,096
Equipment	\$ 757	\$ -	\$ 27,463	\$ 15,301	\$ 37,497	\$ 37,872	\$ 38,251	\$ 38,633
Other Expenditures	\$ 224,933	\$ 394,735	\$ 412,007	\$ 469,000	\$ 469,000	\$ 473,690	\$ 478,427	\$ 483,211
<b>Total Expenditures</b>	<b>\$ 7,741,801</b>	<b>\$ 10,741,455</b>	<b>\$ 11,962,550</b>	<b>\$ 13,168,555</b>	<b>\$ 13,194,890</b>	<b>\$ 13,326,839</b>	<b>\$ 13,460,107</b>	<b>\$ 13,594,708</b>
Enrollment	865	1,148	1,175	989	997	992	987	982



	Staffing	Enrollment
FY 2022	103.5	865
FY 2023	133.5	1,148
FY 2024	137.7	1,175
FY 2025	129.0	989
FY 2026	125.0	997



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

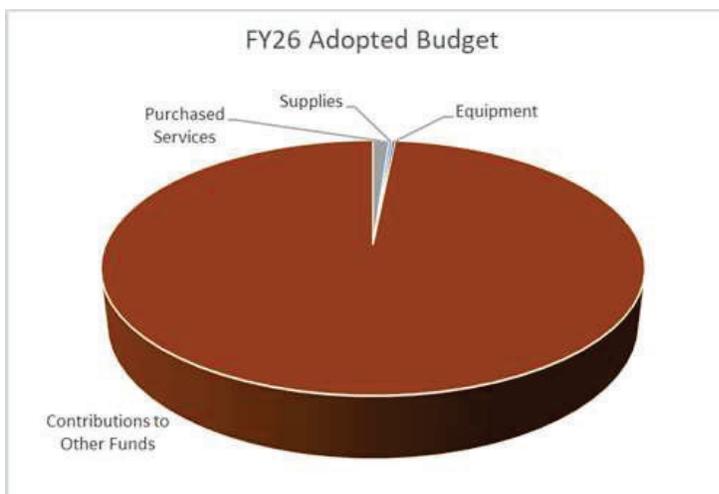
Phone: (912) 395-4040 Fax: N/A

Grades Served: K-8 Title 1 Status: Yes

School Type: Charter

FY 25 Enrollment: 350 FY 26 Enrollment: 350

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ 206	\$ 143,593	\$ 155,974	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ 172,860	\$ 8,393	\$ 74,257	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 61,597	\$ 79,223	\$ 7,242	\$ 23,790	\$ 94,031	\$ 94,971	\$ 95,921	\$ 96,880
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 95,188	\$ 10,603	\$ 3,563	\$ 6,094	\$ 18,538	\$ 18,723	\$ 18,911	\$ 19,100
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 50,000	\$ 70,252	\$ 16,306	\$ 16,469	\$ 16,634	\$ 16,800
Contributions to Other Funds	\$ 7,141,200	\$ 6,261,896	\$ 7,561,785	\$ 7,970,073	\$ 8,034,128	\$ 8,114,469	\$ 8,195,614	\$ 8,277,570
Construction	\$ 50,528	\$ 126,308	\$ 78,718	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,348,513</b>	<b>\$ 6,651,096</b>	<b>\$ 7,853,294</b>	<b>\$ 8,300,440</b>	<b>\$ 8,163,003</b>	<b>\$ 8,244,633</b>	<b>\$ 8,327,079</b>	<b>\$ 8,410,350</b>
Enrollment	361	355	364	350	350	348	346	344



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	0	361
FY 2023	0	355
FY 2024	0	364
FY 2025	0	350
FY 2026	0	350



**Address:** 1709 Bull St., Savannah, GA 31401

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

**Grades Served:** K-8

**Title 1 Status:** Yes

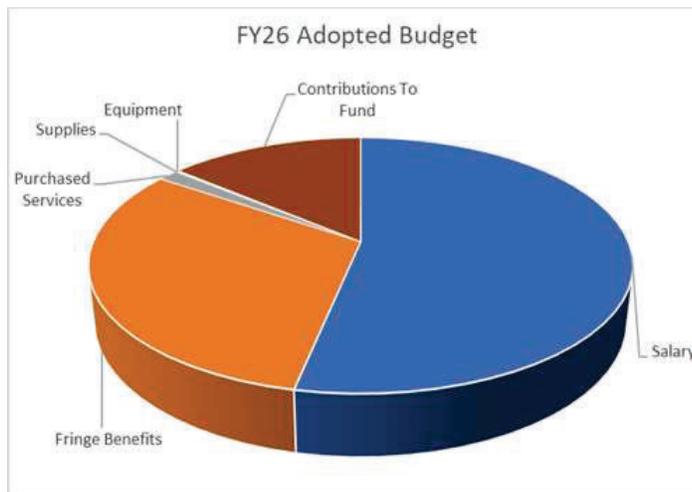
**School Type:** Charter

**FY 25 Enrollment:** 280

**FY 26 Enrollment:** 311

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ -	\$ 2,256,603	\$ 2,147,479	\$ 2,686,171	\$ 2,504,217	\$ 2,529,259	\$ 2,554,552	\$ 2,580,098
Fringe Benefits	\$ -	\$ 1,138,997	\$ 1,058,700	\$ 1,454,727	\$ 1,469,147	\$ 1,483,839	\$ 1,498,677	\$ 1,513,664
Purchased Services	\$ -	\$ 170,387	\$ 145,033	\$ 184,220	\$ 67,904	\$ 68,583	\$ 69,269	\$ 69,962
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 7,339	\$ 9,586	\$ 141,453	\$ 5,559	\$ 5,615	\$ 5,671	\$ 5,727
Books	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 1,710	\$ 111,224	\$ 3,551	\$ 3,587	\$ 3,622	\$ 3,659
Contributions To Fund	\$ -	\$ 671,775	\$ 1,743,185	\$ 929,696	\$ 650,803	\$ 657,311	\$ 663,884	\$ 670,523
Other Expenditures	\$ -	\$ 160,858	\$ 119,304	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 4,407,958</b>	<b>\$ 5,224,998</b>	<b>\$ 5,507,491</b>	<b>\$ 4,701,181</b>	<b>\$ 4,748,193</b>	<b>\$ 4,795,675</b>	<b>\$ 4,843,632</b>
Enrollment	0	303	301	280	311	309	307	305

**NOTE:** In FY2023 Susie King Taylor Elementary and Middle Schools changed to a K-8 School



	<u>Staffing</u>	<u>Enrollment</u>
FY 2022	0	0
FY 2023	47.5	303
FY 2024	38.0	301
FY 2025	39.5	280
FY 2026	39.5	311



**Address:** 714 Lovell Ave., Tybee Island, GA 31328

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

**Grades Served:** K-8

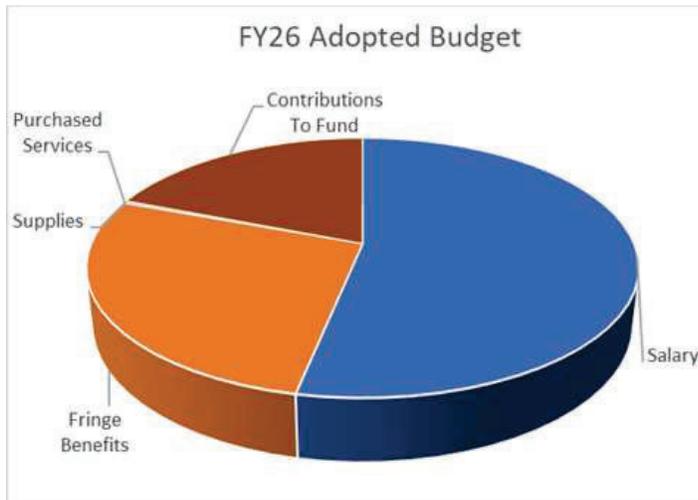
**Title 1 Status:** No

**School Type:** Charter

**FY 25 Enrollment:** 431

**FY 26 Enrollment:** 431

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,567,569	\$ 3,112,869	\$ 3,366,160	\$ 3,313,034	\$ 3,628,180	\$ 3,664,462	\$ 3,701,106	\$ 3,738,117
Fringe Benefits	\$ 951,950	\$ 1,541,198	\$ 1,483,097	\$ 1,659,498	\$ 1,866,376	\$ 1,885,040	\$ 1,903,890	\$ 1,922,929
Purchased Services	\$ 126,347	\$ 64,548	\$ 332,734	\$ 81,677	\$ 19,390	\$ 19,584	\$ 19,780	\$ 19,978
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 1,549	\$ 2,743	\$ 1,575	\$ 382	\$ 2,470	\$ 2,495	\$ 2,520	\$ 2,545
Construction	\$ 50,528	\$ 80,429	\$ 78,718	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 43,794	\$ 61,650	\$ -	\$ -	\$ -	\$ -
Contributions To Fund	\$ 1,064,656	\$ 941,345	\$ 1,192,700	\$ 1,786,507	\$ 1,298,876	\$ 1,311,865	\$ 1,324,983	\$ 1,338,233
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 4,762,598</b>	<b>\$ 5,743,132</b>	<b>\$ 6,498,778</b>	<b>\$ 6,902,748</b>	<b>\$ 6,815,292</b>	<b>\$ 6,883,445</b>	<b>\$ 6,952,279</b>	<b>\$ 7,021,802</b>
Enrollment	381	412	429	431	431	429	427	425



	Staffing	Enrollment
FY 2022	43.0	381
FY 2023	52.5	412
FY 2024	54.5	429
FY 2025	48.5	431
FY 2026	49.0	431

## SCCPSS Announces Spelling Bee Champions



Khelia Latray from New Hampstead K8

The Spelling Bee Champions from SCCPSS schools gathered on January 28 in hopes of spelling their way to the state championship Spelling Bee! The Spelling Bee brought together the county's top young spellers on for a thrilling competition. Forty talented students, each a winner at their respective schools, competed for the district title and the chance to advance to the regional Spelling Bee

After several intense rounds of spelling, three final spellers were knotted up for several rounds: Khelia Latray from New Hampstead K8, Patrick Bang, from Garrison School for the Arts, and Nahyan Ahmed from Godley Station. In the final two rounds, Patrick missed a step, and it was down to Nahyan and Khelia. Khelia emerged victorious by correctly spelling the in the final round. Nahyan earned the runner-up spot, and Patrick took bronze. Each of the three winners received prizes, donated by local business partners.

SCCPSS commends all participants for their hard work, determination, and poise during the competition. Each student earned their place by excelling in grade-level and school-level spelling bees.

Online

Savannah-Chatham E-Learning Academy



Address: 3609 Hopkins St. , Savannah, GA 31401

Phone: (912) 395-5516

Fax: N/A

Grades Served: 1-12

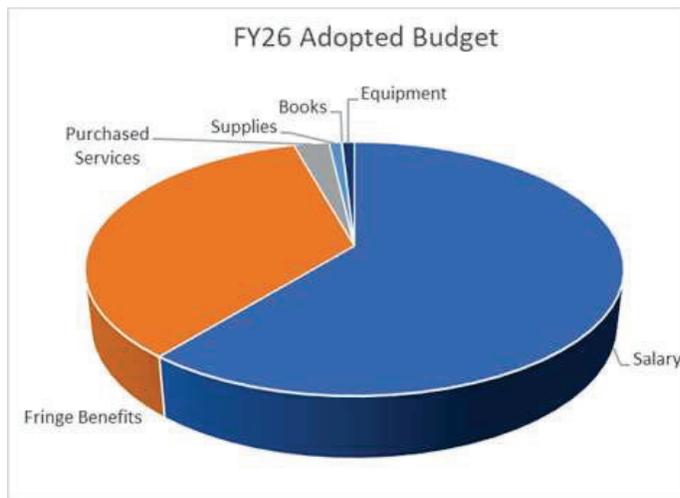
Title 1 Status: Yes

School Type: Neighborhood/Online

FY 25 Enrollment: 454

FY 26 Enrollment: 407

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,922,850	\$ 4,671,300	\$ 3,504,276	\$ 3,514,023	\$ 3,604,458	\$ 3,640,503	\$ 3,676,908	\$ 3,713,676
Fringe Benefits	\$ 1,869,887	\$ 2,343,221	\$ 1,705,829	\$ 1,877,100	\$ 2,061,267	\$ 2,081,880	\$ 2,102,698	\$ 2,123,725
Purchased Services	\$ 284,633	\$ 141,061	\$ 42,851	\$ 47,131	\$ 148,789	\$ 150,277	\$ 151,780	\$ 153,297
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 52,177	\$ 46,096	\$ 35,418	\$ 32,742	\$ 52,468	\$ 52,993	\$ 53,523	\$ 54,058
Books	\$ 56	\$ -	\$ -	\$ 1,678	\$ 2,600	\$ 2,626	\$ 2,652	\$ 2,679
Equipment	\$ 36,592	\$ 8,500	\$ 7,345	\$ 57,822	\$ 51,917	\$ 52,436	\$ 52,961	\$ 53,490
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,166,195</b>	<b>\$ 7,210,178</b>	<b>\$ 5,295,719</b>	<b>\$ 5,530,496</b>	<b>\$ 5,921,499</b>	<b>\$ 5,980,714</b>	<b>\$ 6,040,521</b>	<b>\$ 6,100,926</b>
Enrollment	1,165	755	501	454	407	405	403	401



Staffing      Enrollment

	Staffing	Enrollment
FY 2022	92.0	1,165
FY 2023	77.0	755
FY 2024	53.0	501
FY 2025	51.0	454
FY 2026	49.0	407



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

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

**Grades Served:** 6-8

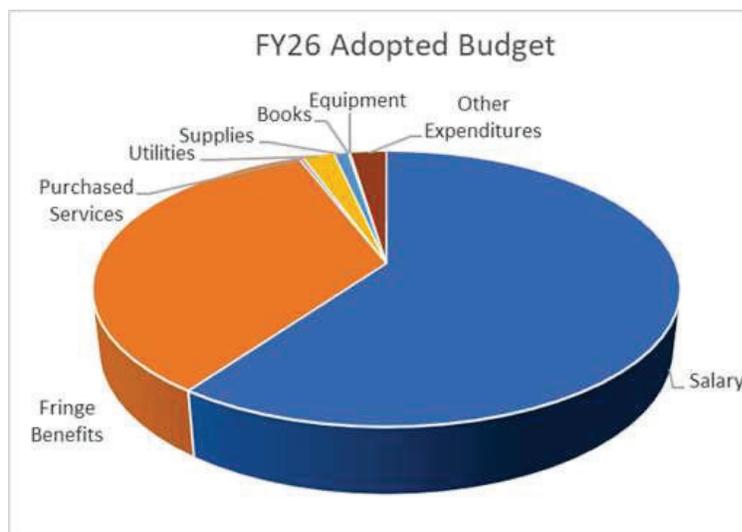
**Title 1 Status:** No

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

**FY 25 Enrollment:** 632

**FY 26 Enrollment:** 612

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,950,673	\$ 4,177,279	\$ 4,671,287	\$ 4,999,829	\$ 5,098,031	\$ 5,149,012	\$ 5,200,502	\$ 5,252,507
Fringe Benefits	\$ 1,583,651	\$ 2,030,682	\$ 2,180,306	\$ 2,628,636	\$ 2,918,666	\$ 2,947,853	\$ 2,977,331	\$ 3,007,105
Purchased Services	\$ 69,771	\$ 53,713	\$ 18,431	\$ 55,666	\$ 26,339	\$ 26,602	\$ 26,868	\$ 27,137
Utilities	\$ 128,621	\$ 136,001	\$ 159,171	\$ 220,728	\$ 176,739	\$ 178,506	\$ 180,291	\$ 182,094
Supplies	\$ 42,543	\$ 58,261	\$ 49,522	\$ 75,335	\$ 81,020	\$ 81,830	\$ 82,649	\$ 83,475
Books	\$ 5,365	\$ 6,460	\$ 6,086	\$ 5,986	\$ 7,520	\$ 7,595	\$ 7,671	\$ 7,748
Equipment	\$ -	\$ 4,178	\$ 36,735	\$ 30,354	\$ 2,650	\$ 2,677	\$ 2,703	\$ 2,730
Other Expenditures	\$ 112,950	\$ 129,176	\$ 130,376	\$ 203,500	\$ 203,500	\$ 205,535	\$ 207,590	\$ 209,666
<b>Total Expenditures</b>	<b>\$ 5,893,574</b>	<b>\$ 6,595,751</b>	<b>\$ 7,251,914</b>	<b>\$ 8,220,034</b>	<b>\$ 8,514,465</b>	<b>\$ 8,599,610</b>	<b>\$ 8,685,606</b>	<b>\$ 8,772,462</b>
Enrollment	656	677	710	632	612	609	606	603



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	76.5	656
FY 2023	79.5	677
FY 2024	81.0	710
FY 2025	78.5	632
FY 2026	74.0	612



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

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

**Grades Served:** 6-8

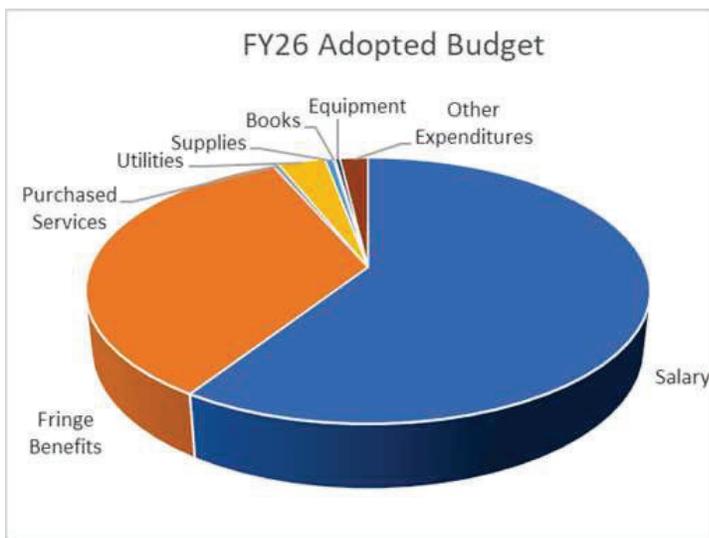
**Title 1 Status:** No

**School Type: Choice:** STEM Related Focus

**FY 25 Enrollment:** 477

**FY 26 Enrollment:** 469

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,463,464	\$ 4,433,592	\$ 4,756,056	\$ 5,145,400	\$ 5,004,123	\$ 5,054,164	\$ 5,104,706	\$ 5,155,753
Fringe Benefits	\$ 1,790,004	\$ 2,161,690	\$ 2,150,451	\$ 2,632,406	\$ 2,899,512	\$ 2,928,507	\$ 2,957,792	\$ 2,987,370
Purchased Services	\$ 40,096	\$ 39,187	\$ 21,795	\$ 121,659	\$ 39,294	\$ 39,687	\$ 40,084	\$ 40,485
Utilities	\$ 121,332	\$ 193,913	\$ 111,768	\$ 441,646	\$ 266,251	\$ 268,914	\$ 271,603	\$ 274,319
Supplies	\$ 37,661	\$ 38,049	\$ 43,037	\$ 73,669	\$ 47,680	\$ 48,157	\$ 48,638	\$ 49,125
Books	\$ 10,543	\$ 11,283	\$ 12,018	\$ 10,722	\$ 11,024	\$ 11,134	\$ 11,246	\$ 11,358
Equipment	\$ -	\$ -	\$ 24,677	\$ 25,938	\$ 27,438	\$ 27,712	\$ 27,990	\$ 28,269
Other Expenditures	\$ 109,942	\$ 133,704	\$ 144,240	\$ 161,000	\$ 161,000	\$ 162,610	\$ 164,236	\$ 165,878
<b>Total Expenditures</b>	<b>\$ 6,573,042</b>	<b>\$ 7,011,420</b>	<b>\$ 7,264,042</b>	<b>\$ 8,612,440</b>	<b>\$ 8,456,322</b>	<b>\$ 8,540,885</b>	<b>\$ 8,626,294</b>	<b>\$ 8,712,557</b>
Enrollment	618	565	517	477	469	467	465	463



**Staffing      Enrollment**

FY 2022	78.5	618
FY 2023	79.5	565
FY 2024	78.5	517
FY 2025	78.5	477
FY 2026	74.5	469



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

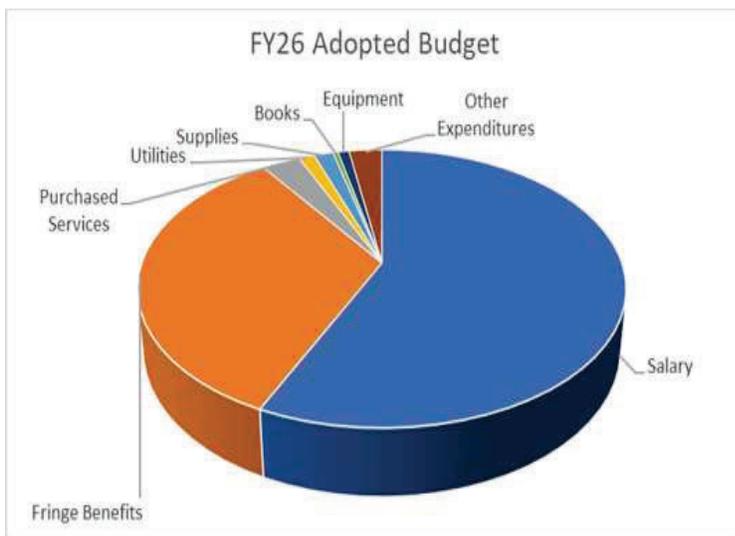
**Phone:** (912) 395-5900 **Fax:** (912) 201-5903

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

**School Type:** Medical Services

**FY 25 Enrollment:** 472 **FY 26 Enrollment:** 461

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,420,582	\$ 4,311,146	\$ 4,150,616	\$ 5,091,526	\$ 4,744,256	\$ 4,983,130	\$ 5,032,962	\$ 5,083,291
Fringe Benefits	\$ 1,774,781	\$ 2,132,766	\$ 1,894,258	\$ 2,671,270	\$ 2,783,009	\$ 2,923,134	\$ 2,952,366	\$ 2,981,889
Purchased Services	\$ 226,694	\$ 175,870	\$ 118,856	\$ 168,786	\$ 252,796	\$ 265,524	\$ 268,180	\$ 270,861
Utilities	\$ 67,291	\$ 128,963	\$ 118,881	\$ 371,414	\$ 103,063	\$ 108,252	\$ 109,335	\$ 110,428
Supplies	\$ 93,429	\$ 79,090	\$ 121,012	\$ 155,776	\$ 126,444	\$ 132,810	\$ 134,139	\$ 135,480
Books	\$ 4,377	\$ 2,272	\$ 7,317	\$ 4,984	\$ 32,711	\$ 34,358	\$ 34,702	\$ 35,049
Equipment	\$ 1,010	\$ 508	\$ 100	\$ 25,160	\$ 72,901	\$ 76,572	\$ 77,337	\$ 78,111
Other Expenditures	\$ 104,651	\$ 127,618	\$ 160,449	\$ 216,500	\$ 216,500	\$ 227,401	\$ 229,675	\$ 231,972
<b>Total Expenditures</b>	<b>\$ 6,692,814</b>	<b>\$ 6,958,233</b>	<b>\$ 6,571,489</b>	<b>\$ 8,705,416</b>	<b>\$ 8,331,680</b>	<b>\$ 8,751,182</b>	<b>\$ 8,838,694</b>	<b>\$ 8,927,081</b>
Enrollment	555	507	476	472	461	459	457	455



**Staffing      Enrollment**

FY 2022	83.5	555
FY 2023	81.5	507
FY 2024	77.5	476
FY 2025	77.5	472
FY 2026	75.5	461



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

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

**Grades Served:** 6-8

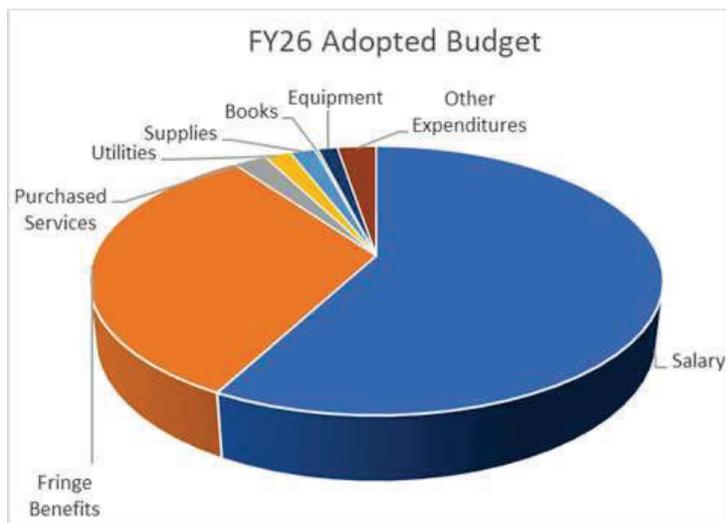
**Title 1 Status:** Yes

**School Type:** Choice: STEM/Engineering Focus

**FY 25 Enrollment:** 455

**FY 26 Enrollment:** 461

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,477,638	\$ 3,164,048	\$ 3,442,528	\$ 4,385,755	\$ 4,401,181	\$ 4,445,193	\$ 4,489,645	\$ 4,534,541
Fringe Benefits	\$ 1,453,359	\$ 1,613,141	\$ 1,578,924	\$ 2,427,145	\$ 2,460,306	\$ 2,484,909	\$ 2,509,758	\$ 2,534,856
Purchased Services	\$ 166,414	\$ 145,206	\$ 115,502	\$ 121,706	\$ 173,009	\$ 174,739	\$ 176,486	\$ 178,251
Utilities	\$ 142,819	\$ 127,525	\$ 113,755	\$ 151,801	\$ 134,174	\$ 135,516	\$ 136,871	\$ 138,240
Supplies	\$ 124,728	\$ 65,640	\$ 107,382	\$ 105,748	\$ 128,538	\$ 129,823	\$ 131,122	\$ 132,433
Books	\$ 579	\$ 241	\$ 627	\$ 10,962	\$ 16,244	\$ 16,406	\$ 16,571	\$ 16,736
Equipment	\$ 349	\$ 575	\$ 18,005	\$ 30,464	\$ 100,625	\$ 101,631	\$ 102,648	\$ 103,674
Other Expenditures	\$ 147,546	\$ 209,958	\$ 224,118	\$ 199,000	\$ 199,000	\$ 200,990	\$ 203,000	\$ 205,030
<b>Total Expenditures</b>	<b>\$ 5,513,431</b>	<b>\$ 5,326,334</b>	<b>\$ 5,600,842</b>	<b>\$ 7,432,581</b>	<b>\$ 7,613,077</b>	<b>\$ 7,689,208</b>	<b>\$ 7,766,100</b>	<b>\$ 7,843,761</b>
Enrollment	506	433	382	455	461	459	457	455



	Staffing	Enrollment
FY 2022	73.5	506
FY 2023	68.5	433
FY 2024	66.0	382
FY 2025	71.5	455
FY 2026	70.5	461



**Address:** 100 Priscilla D Thomas Way, Garden City, GA 31408

**Phone:** (912) 395-6700

**Fax:** (912) 965-6719

**Grades Served:** 6-8

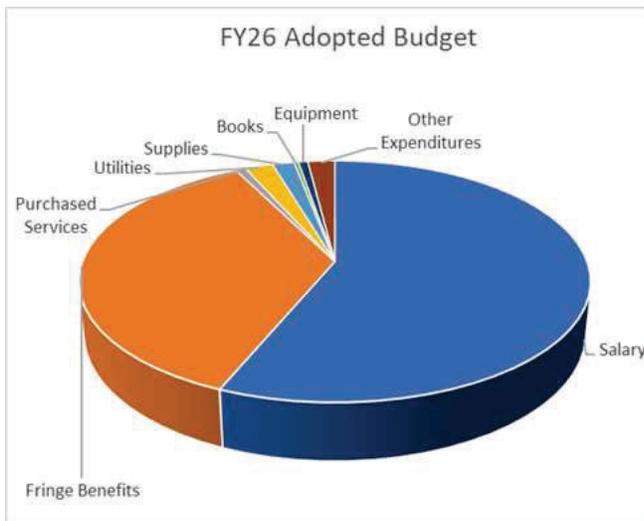
**Title 1 Status:** Yes

**School Type:** Neighborhood

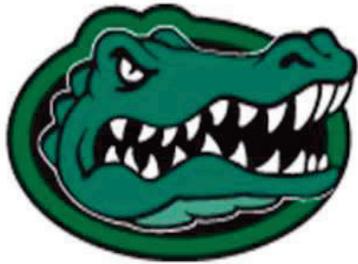
**FY 25 Enrollment:** 506

**FY 26 Enrollment:** 506

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,605,692	\$ 2,426,420	\$ 3,103,711	\$ 4,569,018	\$ 4,873,293	\$ 4,922,026	\$ 4,971,246	\$ 5,020,959
Fringe Benefits	\$ 1,085,684	\$ 1,299,049	\$ 1,565,066	\$ 2,652,194	\$ 3,137,268	\$ 3,168,641	\$ 3,200,327	\$ 3,232,330
Purchased Services	\$ 121,629	\$ 129,843	\$ 57,936	\$ 66,470	\$ 65,244	\$ 65,896	\$ 66,555	\$ 67,221
Utilities	\$ 113,006	\$ 117,612	\$ 150,883	\$ 223,547	\$ 178,272	\$ 180,055	\$ 181,855	\$ 183,674
Supplies	\$ 110,551	\$ 111,289	\$ 120,609	\$ 118,852	\$ 139,474	\$ 140,869	\$ 142,277	\$ 143,700
Books	\$ 4,058	\$ 3,550	\$ 16,414	\$ 2,938	\$ 27,338	\$ 27,611	\$ 27,887	\$ 28,166
Equipment	\$ -	\$ 988	\$ 37,779	\$ 23,376	\$ 60,273	\$ 60,876	\$ 61,484	\$ 62,099
Other Expenditures	\$ 82,160	\$ 121,556	\$ 121,486	\$ 172,500	\$ 172,500	\$ 174,225	\$ 175,967	\$ 177,727
<b>Total Expenditures</b>	<b>\$ 4,122,781</b>	<b>\$ 4,210,306</b>	<b>\$ 5,173,883</b>	<b>\$ 7,828,895</b>	<b>\$ 8,653,662</b>	<b>\$ 8,740,199</b>	<b>\$ 8,827,601</b>	<b>\$ 8,915,877</b>
Enrollment	372	352	342	506	506	503	500	498



	Staffing	Enrollment
FY 2022	59.5	372
FY 2023	58.5	352
FY 2024	61.5	342
FY 2025	78.5	506
FY 2026	77.6	506



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

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

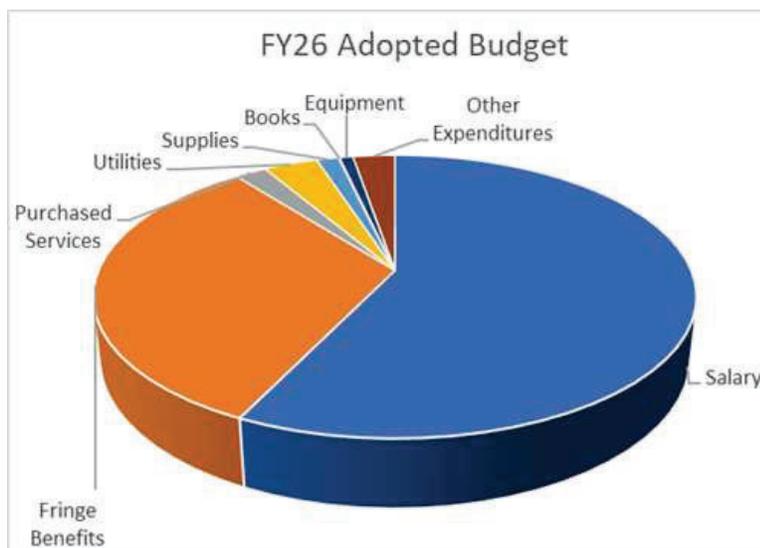
Grades Served: 6-8 Title 1 Status: Yes

School Type: Neighborhood

FY 25 Enrollment: 500

FY 26 Enrollment: 493

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,943,516	\$ 3,609,675	\$ 3,620,732	\$ 4,197,231	\$ 4,359,299	\$ 4,402,892	\$ 4,446,921	\$ 4,491,390
Fringe Benefits	\$ 1,553,223	\$ 1,727,899	\$ 1,693,022	\$ 2,238,003	\$ 2,462,544	\$ 2,487,169	\$ 2,512,041	\$ 2,537,162
Purchased Services	\$ 160,096	\$ 176,761	\$ 98,090	\$ 158,674	\$ 155,911	\$ 157,470	\$ 159,045	\$ 160,635
Utilities	\$ 263,894	\$ 181,743	\$ 198,139	\$ 419,724	\$ 263,432	\$ 266,066	\$ 268,727	\$ 271,414
Supplies	\$ 75,573	\$ 51,942	\$ 92,283	\$ 143,660	\$ 106,773	\$ 107,841	\$ 108,919	\$ 110,008
Books	\$ 7,072	\$ 594	\$ 302	\$ 12,050	\$ 5,026	\$ 5,076	\$ 5,127	\$ 5,178
Equipment	\$ 4,357	\$ 1,660	\$ -	\$ 9,751	\$ 65,954	\$ 66,614	\$ 67,280	\$ 67,952
Other Expenditures	\$ 114,992	\$ 118,988	\$ 142,313	\$ 204,500	\$ 204,500	\$ 206,545	\$ 208,610	\$ 210,697
<b>Total Expenditures</b>	<b>\$ 6,122,724</b>	<b>\$ 5,869,261</b>	<b>\$ 5,844,882</b>	<b>\$ 7,383,593</b>	<b>\$ 7,623,439</b>	<b>\$ 7,699,673</b>	<b>\$ 7,776,670</b>	<b>\$ 7,854,437</b>
Enrollment	530	446	419	500	493	491	489	487



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	74.5	530
FY 2023	70.0	446
FY 2024	66.5	419
FY 2025	73.0	500
FY 2026	70.0	493



**Address:** 7202 Central Ave., Savannah, GA 31406

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

**Grades Served:** 6-8

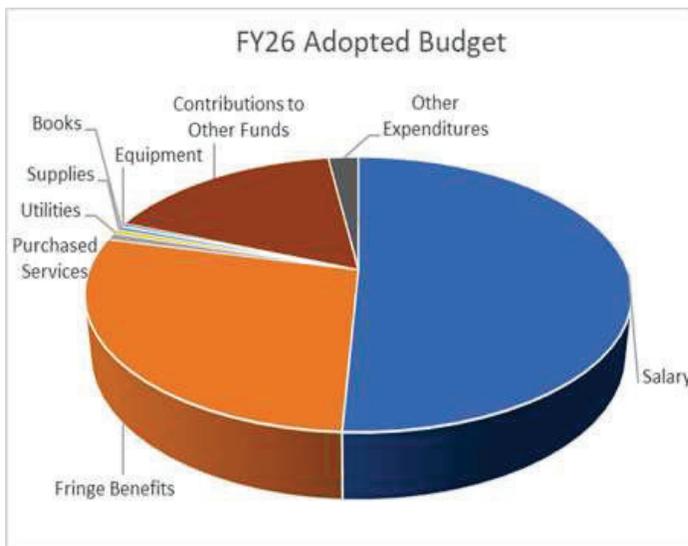
**Title 1 Status:** Yes

**School Type:** Core Knowledge

**FY 25 Enrollment:** 582

**FY 26 Enrollment:** 600

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,285,224	\$ 4,449,664	\$ 4,658,332	\$ 4,728,106	\$ 4,864,454	\$ 4,913,098	\$ 4,962,229	\$ 5,011,851
Fringe Benefits	\$ 1,761,595	\$ 2,258,561	\$ 2,272,606	\$ 2,591,906	\$ 2,683,034	\$ 2,709,864	\$ 2,736,963	\$ 2,764,332
Purchased Services	\$ 267,855	\$ 38,430	\$ 33,825	\$ 36,819	\$ 80,122	\$ 80,923	\$ 81,732	\$ 82,550
Utilities	\$ 12,643	\$ 12,643	\$ 12,643	\$ 46,013	\$ 46,013	\$ 46,473	\$ 46,938	\$ 47,407
Supplies	\$ 29,268	\$ 30,560	\$ 29,204	\$ 43,691	\$ 47,100	\$ 47,571	\$ 48,047	\$ 48,527
Books	\$ 582	\$ 4,401	\$ 707	\$ 2,900	\$ 13,003	\$ 13,133	\$ 13,264	\$ 13,397
Equipment	\$ 2,876	\$ 544	\$ 150	\$ 48,034	\$ 29,530	\$ 29,825	\$ 30,124	\$ 30,425
Contributions to Other Funds	\$ 1,853,305	\$ 1,818,666	\$ 1,653,672	\$ 2,639,110	\$ 1,611,189	\$ 1,627,301	\$ 1,643,574	\$ 1,660,009
Other Expenditures	\$ 123,508	\$ 309,022	\$ 253,878	\$ 202,500	\$ 202,500	\$ 204,525	\$ 206,570	\$ 208,636
<b>Total Expenditures</b>	<b>\$ 8,336,856</b>	<b>\$ 8,922,490</b>	<b>\$8,915,017</b>	<b>\$ 10,339,079</b>	<b>\$ 9,576,945</b>	<b>\$ 9,672,714</b>	<b>\$ 9,769,441</b>	<b>\$ 9,867,135</b>
Enrollment	605	604	573	582	600	597	594	591



	Staffing	Enrollment
FY 2022	72.5	605
FY 2023	80.5	604
FY 2024	84.8	573
FY 2025	73.0	582
FY 2026	69.0	600



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

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

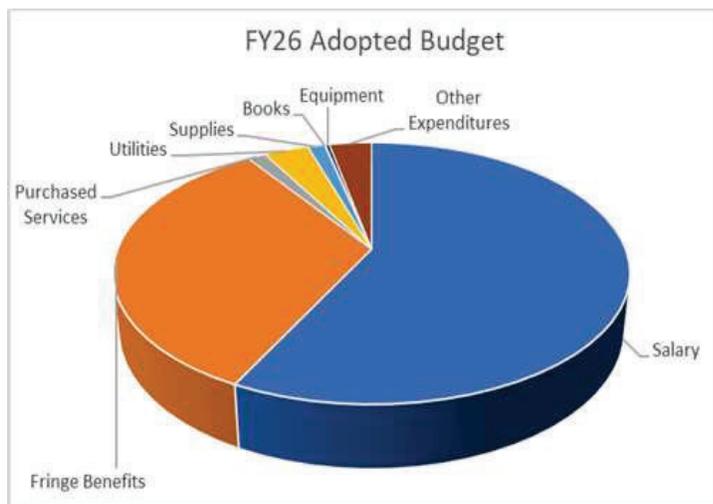
**Grades Served:** 6-8 **Title 1 Status:** Yes

**School Type:** Cinematic Studies

**FY 25 Enrollment:** 517

**FY 26 Enrollment:** 522

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,568,683	\$ 4,669,868	\$ 4,619,071	\$ 5,119,893	\$ 5,157,398	\$ 5,208,972	\$ 5,261,061	\$ 5,313,672
Fringe Benefits	\$ 1,876,246	\$ 2,378,831	\$ 2,185,389	\$ 2,752,971	\$ 2,975,705	\$ 3,005,462	\$ 3,035,516	\$ 3,065,872
Purchased Services	\$ 80,609	\$ 118,895	\$ 89,173	\$ 193,591	\$ 122,390	\$ 123,614	\$ 124,850	\$ 126,099
Utilities	\$ 231,840	\$ 224,591	\$ 231,749	\$ 258,732	\$ 299,655	\$ 302,652	\$ 305,678	\$ 308,735
Supplies	\$ 61,174	\$ 72,547	\$ 103,731	\$ 160,545	\$ 112,980	\$ 114,110	\$ 115,251	\$ 116,403
Books	\$ 3,865	\$ 7,023	\$ 3,991	\$ 11,223	\$ 4,663	\$ 4,710	\$ 4,757	\$ 4,804
Equipment	\$ 2,873	\$ -	\$ 10,888	\$ 12,409	\$ 27,720	\$ 27,997	\$ 28,277	\$ 28,560
Other Expenditures	\$ 188,142	\$ 243,294	\$ 253,564	\$ 283,000	\$ 283,000	\$ 285,830	\$ 288,688	\$ 291,575
<b>Total Expenditures</b>	<b>\$ 7,013,433</b>	<b>\$ 7,715,049</b>	<b>\$ 7,497,556</b>	<b>\$ 8,792,364</b>	<b>\$ 8,983,511</b>	<b>\$ 9,073,346</b>	<b>\$ 9,164,079</b>	<b>\$ 9,255,720</b>
Enrollment	748	700	630	517	522	519	516	513



	Staffing	Enrollment
FY 2022	90.5	748
FY 2023	88.5	700
FY 2024	81.0	630
FY 2025	78.0	517
FY 2026	76.0	522



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

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

Grades Served: 6-8

Title 1 Status: Yes

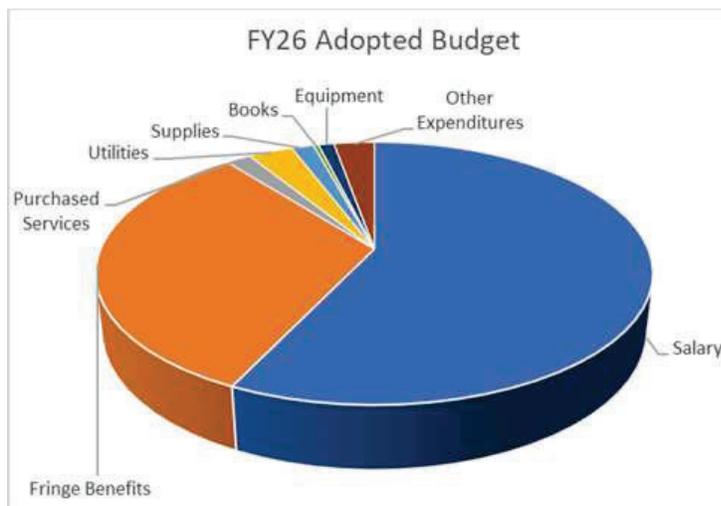
School Type: Neighborhood

FY 25 Enrollment: 701

FY 26 Enrollment: 726

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 6,258,007	\$ 6,530,789	\$ 7,314,819	\$ 6,530,278	\$ 6,316,339	\$ 6,379,502	\$ 6,443,297	\$ 6,507,730
Fringe Benefits	\$ 2,503,157	\$ 3,254,923	\$ 3,436,483	\$ 3,298,777	\$ 3,570,764	\$ 3,606,472	\$ 3,642,536	\$ 3,678,962
Purchased Services	\$ 181,108	\$ 165,049	\$ 111,313	\$ 175,757	\$ 194,154	\$ 196,096	\$ 198,056	\$ 200,037
Utilities	\$ 243,078	\$ 216,730	\$ 260,427	\$ 220,864	\$ 339,827	\$ 343,225	\$ 346,658	\$ 350,124
Supplies	\$ 122,288	\$ 105,669	\$ 79,627	\$ 104,479	\$ 169,932	\$ 171,631	\$ 173,348	\$ 175,081
Books	\$ 7,656	\$ 6,033	\$ 5,375	\$ 11,046	\$ 39,613	\$ 40,009	\$ 40,409	\$ 40,813
Equipment	\$ 694	\$ 7,809	\$ 63,705	\$ 47,506	\$ 118,081	\$ 119,262	\$ 120,454	\$ 121,659
Other Expenditures	\$ 206,954	\$ 278,610	\$ 369,083	\$ 309,500	\$ 309,500	\$ 312,595	\$ 315,721	\$ 318,878
<b>Total Expenditures</b>	<b>\$ 9,522,942</b>	<b>\$ 10,565,613</b>	<b>\$ 11,640,833</b>	<b>\$ 10,698,207</b>	<b>\$ 11,058,210</b>	<b>\$ 11,168,792</b>	<b>\$ 11,280,480</b>	<b>\$ 11,393,285</b>
Enrollment	1,077	1,080	1,118	701	726	722	718	714

NOTE: The change in FY24 to FY25 enrollment is due to redistricting.



	Staffing	Enrollment
FY 2022	123.0	1,077
FY 2023	125.5	1,080
FY 2024	127.5	1,118
FY 2025	102.0	701
FY 2026	97.0	726



SCCPSS

Together **WE CAN!**



sccpss.com

A central graphic with a white background and yellow and green circular accents. It features the SCCPSS logo (a tree above the text 'SCCPSS') at the top. Below the logo is the text 'Together' in a black script font and 'WE CAN!' in a bold green sans-serif font. At the bottom, there are four social media icons: Facebook, Twitter, YouTube, and a smiley face. Below the icons is the website address 'sccpss.com'.



Address: 3001 Hopkins St., Savannah, GA 31405

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

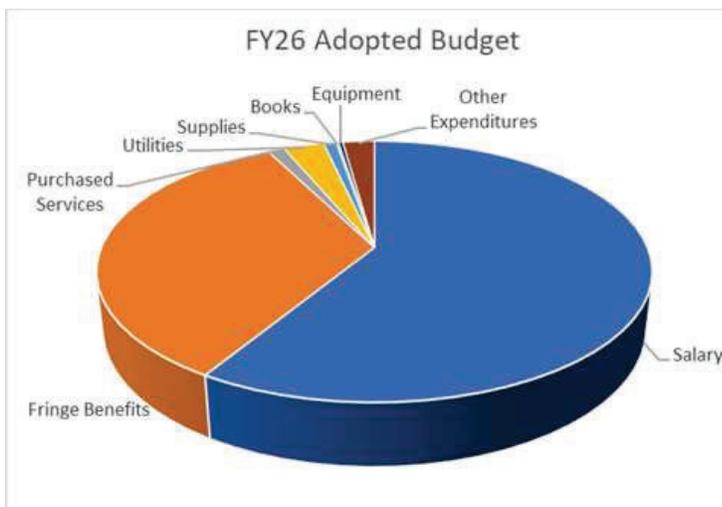
Grades Served: 9-12 Title 1 Status: Yes

School Type: Choice: Medical Sciences, Specialty

FY 25 Enrollment: 922

FY 26 Enrollment: 905

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,597,651	\$ 6,161,123	\$ 6,896,538	\$ 7,646,579	\$ 7,845,839	\$ 7,924,297	\$ 8,003,540	\$ 8,083,576
Fringe Benefits	\$ 2,280,106	\$ 2,956,476	\$ 3,264,922	\$ 3,954,344	\$ 4,508,102	\$ 4,553,183	\$ 4,598,715	\$ 4,644,702
Purchased Services	\$ 222,263	\$ 192,662	\$ 156,066	\$ 211,728	\$ 155,943	\$ 157,502	\$ 159,077	\$ 160,668
Utilities	\$ 303,985	\$ 321,030	\$ 385,341	\$ 452,375	\$ 375,041	\$ 378,791	\$ 382,579	\$ 386,405
Supplies	\$ 105,058	\$ 113,299	\$ 212,926	\$ 142,143	\$ 119,124	\$ 120,315	\$ 121,518	\$ 122,734
Books	\$ 8,136	\$ 15,579	\$ 28,346	\$ 17,593	\$ 17,353	\$ 17,527	\$ 17,702	\$ 17,879
Equipment	\$ -	\$ -	\$ 43,619	\$ 72,526	\$ 43,474	\$ 43,909	\$ 44,348	\$ 44,791
Other Expenditures	\$ 112,730	\$ 143,852	\$ 188,905	\$ 317,650	\$ 292,650	\$ 295,576	\$ 298,532	\$ 301,518
<b>Total Expenditures</b>	<b>\$ 8,629,929</b>	<b>\$ 9,904,021</b>	<b>\$ 11,176,664</b>	<b>\$ 12,814,938</b>	<b>\$ 13,357,526</b>	<b>\$ 13,491,101</b>	<b>\$ 13,626,012</b>	<b>\$ 13,762,272</b>
Enrollment	893	881	843	922	905	900	896	892



**Staffing Enrollment**

FY 2022	109.5	893
FY 2023	112.5	881
FY 2024	113.5	843
FY 2025	121.0	922
FY 2026	117.0	905



**Address:** 100 Priscilla D Thomas Way, Garden City, GA 31408

**Phone:** (912) 395-2520

**Fax:** (912) 965-2564

**Grades Served:** 6-12

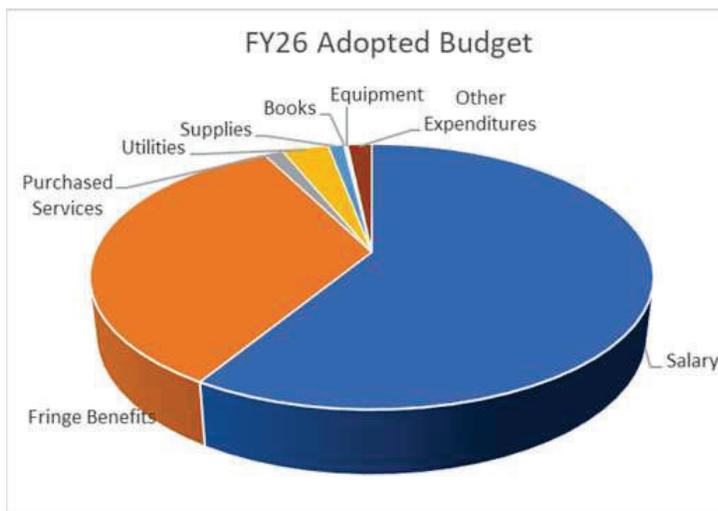
**Title 1 Status:** Yes

**School Type:** Choice: Maritime Logistics & Aviation Manufacturing

**FY 25 Enrollment:** 1,406

**FY 26 Enrollment:** 1,452

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,166,547	\$ 5,592,707	\$ 6,664,103	\$ 9,049,311	\$ 10,086,958	\$ 10,187,827	\$ 10,289,706	\$ 10,392,603
Fringe Benefits	\$ 1,973,852	\$ 2,627,565	\$ 3,061,220	\$ 4,897,045	\$ 5,799,153	\$ 5,857,144	\$ 5,915,716	\$ 5,974,873
Purchased Services	\$ 116,346	\$ 135,505	\$ 319,896	\$ 228,557	\$ 228,615	\$ 230,901	\$ 233,210	\$ 235,542
Utilities	\$ 128,232	\$ 169,578	\$ 225,062	\$ 372,941	\$ 545,373	\$ 550,827	\$ 556,335	\$ 561,898
Supplies	\$ 76,118	\$ 92,169	\$ 289,138	\$ 1,704,997	\$ 184,215	\$ 186,057	\$ 187,918	\$ 189,797
Books	\$ 6,964	\$ 6,801	\$ 9,342	\$ 13,248	\$ 22,912	\$ 23,141	\$ 23,373	\$ 23,606
Equipment	\$ -	\$ -	\$ 15,408	\$ 129,204	\$ 21,000	\$ 21,210	\$ 21,422	\$ 21,636
Other Expenditures	\$ 158,747	\$ 218,328	\$ 265,087	\$ 285,500	\$ 285,500	\$ 288,355	\$ 291,239	\$ 294,151
<b>Total Expenditures</b>	<b>\$ 7,626,806</b>	<b>\$ 8,842,654</b>	<b>\$ 10,849,256</b>	<b>\$ 16,680,803</b>	<b>\$ 17,173,726</b>	<b>\$ 17,345,463</b>	<b>\$ 17,518,918</b>	<b>\$ 17,694,107</b>
Enrollment	944	1,060	1,251	1,406	1,452	1,445	1,438	1,431



	Staffing	Enrollment
FY 2022	106.0	944
FY 2023	108.5	1,060
FY 2024	116.0	1,251
FY 2025	146.0	1,406
FY 2026	148.5	1,452



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

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

**Grades Served:** 9-12

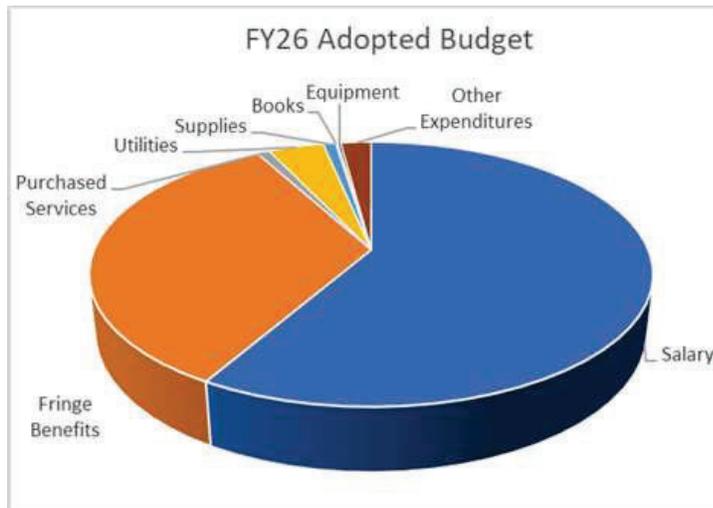
**Title 1 Status:** No

**School Type:** Choice: Scientific Research & Veterinary Sciences

**FY 25 Enrollment:** 753

**FY 26 Enrollment:** 743

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,849,495	\$ 5,013,422	\$ 5,583,667	\$ 5,985,217	\$ 6,404,101	\$ 6,468,142	\$ 6,532,823	\$ 6,598,151
Fringe Benefits	\$ 1,975,905	\$ 2,523,176	\$ 2,580,450	\$ 3,173,524	\$ 3,701,500	\$ 3,738,515	\$ 3,775,900	\$ 3,813,659
Purchased Services	\$ 59,480	\$ 89,250	\$ 143,245	\$ 206,992	\$ 96,736	\$ 97,703	\$ 98,680	\$ 99,667
Utilities	\$ 383,742	\$ 414,720	\$ 398,427	\$ 420,427	\$ 413,983	\$ 418,123	\$ 422,304	\$ 426,527
Supplies	\$ 56,178	\$ 72,163	\$ 116,855	\$ 122,752	\$ 94,588	\$ 95,534	\$ 96,489	\$ 97,454
Books	\$ 9,276	\$ 6,454	\$ 10,705	\$ 24,974	\$ 13,587	\$ 13,723	\$ 13,860	\$ 13,999
Equipment	\$ -	\$ -	\$ 4,007	\$ 19,150	\$ 24,033	\$ 24,273	\$ 24,516	\$ 24,761
Other Expenditures	\$ -	\$ -	\$ 136,766	\$ 228,615	\$ 228,615	\$ 230,901	\$ 233,210	\$ 235,542
<b>Total Expenditures</b>	<b>\$ 7,334,076</b>	<b>\$ 8,119,185</b>	<b>\$ 8,974,122</b>	<b>\$ 10,181,651</b>	<b>\$ 10,977,143</b>	<b>\$ 11,086,914</b>	<b>\$ 11,197,783</b>	<b>\$ 11,309,761</b>
Enrollment	933	863	821	753	743	739	735	731



	Staffing	Enrollment
FY 2022	94.5	933
FY 2023	92.0	863
FY 2024	91.0	821
FY 2025	90.0	753
FY 2026	91.5	743



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

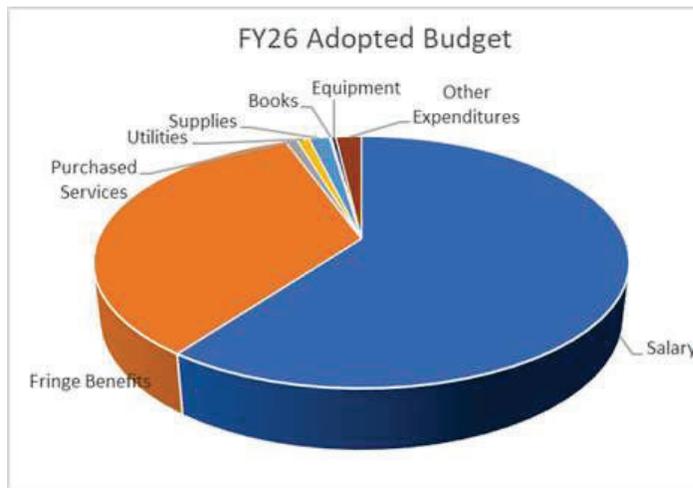
**Phone:** (912) 395-6300 **Fax:** (912) 303-6331

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

**School Type:** Choice: Engineering

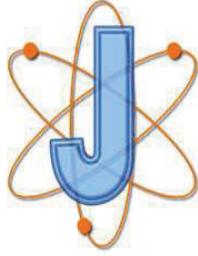
**FY 25 Enrollment:** 1,243 **FY 26 Enrollment:** 1,243

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 6,771,316	\$ 6,951,558	\$ 7,722,715	\$ 9,245,756	\$ 9,727,426	\$ 9,824,700	\$ 9,922,947	\$ 10,022,176
Fringe Benefits	\$ 2,717,487	\$ 3,426,612	\$ 3,692,770	\$ 5,009,571	\$ 5,557,781	\$ 5,613,359	\$ 5,669,492	\$ 5,726,187
Purchased Services	\$ 128,226	\$ 164,279	\$ 158,852	\$ 251,191	\$ 137,842	\$ 139,220	\$ 140,613	\$ 142,019
Utilities	\$ 76,969	\$ 102,035	\$ 147,973	\$ 319,070	\$ 141,599	\$ 143,015	\$ 144,445	\$ 145,890
Supplies	\$ 183,346	\$ 380,376	\$ 178,711	\$ 404,654	\$ 237,904	\$ 240,283	\$ 242,686	\$ 245,113
Books	\$ 7,948	\$ 10,138	\$ 3,955	\$ 16,289	\$ 21,579	\$ 21,795	\$ 22,013	\$ 22,233
Equipment	\$ (66)	\$ -	\$ 4,073	\$ 144,296	\$ 53,716	\$ 54,253	\$ 54,796	\$ 55,344
Other Expenditures	\$ 162,827	\$ 186,382	\$ 237,809	\$ 299,000	\$ 299,000	\$ 301,990	\$ 305,010	\$ 308,060
<b>Total Expenditures</b>	<b>\$ 10,048,052</b>	<b>\$ 11,221,381</b>	<b>\$ 12,146,857</b>	<b>\$ 15,689,827</b>	<b>\$ 16,176,847</b>	<b>\$ 16,338,615</b>	<b>\$ 16,502,001</b>	<b>\$ 16,667,021</b>
Enrollment	981	1,060	1,126	1,243	1,243	1,237	1,231	1,225



**Staffing      Enrollment**

FY 2022	117.0	981
FY 2023	119.0	1,060
FY 2024	127.0	1,126
FY 2025	142.0	1,243
FY 2026	141.5	1,243



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

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

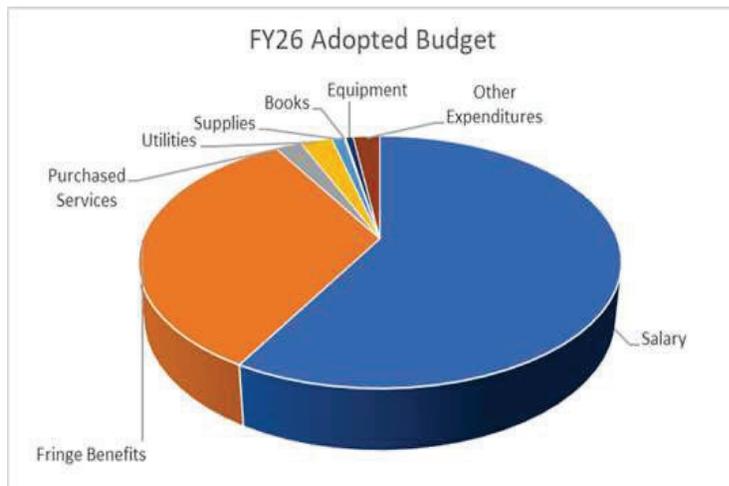
**Grades Served:** 9-12 **Title 1 Status:** Yes

**School Type: Choice:** International Baccalaureate

**FY 25 Enrollment:** 752

**FY 26 Enrollment:** 747

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,335,357	\$ 5,547,669	\$ 6,089,165	\$ 6,900,859	\$ 7,139,506	\$ 7,210,901	\$ 7,283,010	\$ 7,355,841
Fringe Benefits	\$ 2,099,562	\$ 2,684,718	\$ 2,829,024	\$ 3,546,917	\$ 4,074,168	\$ 4,114,910	\$ 4,156,059	\$ 4,197,620
Purchased Services	\$ 253,992	\$ 209,847	\$ 225,923	\$ 281,162	\$ 258,466	\$ 261,051	\$ 263,661	\$ 266,298
Utilities	\$ 285,514	\$ 340,890	\$ 330,198	\$ 376,675	\$ 308,670	\$ 311,757	\$ 314,874	\$ 318,023
Supplies	\$ 121,930	\$ 108,968	\$ 155,208	\$ 214,913	\$ 121,669	\$ 122,886	\$ 124,115	\$ 125,356
Books	\$ 13,674	\$ 15,446	\$ 15,296	\$ 19,008	\$ 15,686	\$ 15,843	\$ 16,001	\$ 16,161
Equipment	\$ 1,332	\$ -	\$ 6,384	\$ 12,852	\$ 74,100	\$ 74,841	\$ 75,589	\$ 76,345
Other Expenditures	\$ 98,386	\$ 120,939	\$ 140,594	\$ 261,500	\$ 261,500	\$ 264,115	\$ 266,756	\$ 269,424
<b>Total Expenditures</b>	<b>\$ 8,209,748</b>	<b>\$ 9,028,476</b>	<b>\$ 9,791,792</b>	<b>\$ 11,613,886</b>	<b>\$12,253,765</b>	<b>\$ 12,376,303</b>	<b>\$ 12,500,066</b>	<b>\$ 12,625,067</b>
Enrollment	739	764	775	752	747	743	739	735



**Staffing      Enrollment**

FY 2022	99.5	739
FY 2023	102.0	764
FY 2024	104.5	775
FY 2025	105.5	752
FY 2026	104.5	747



**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

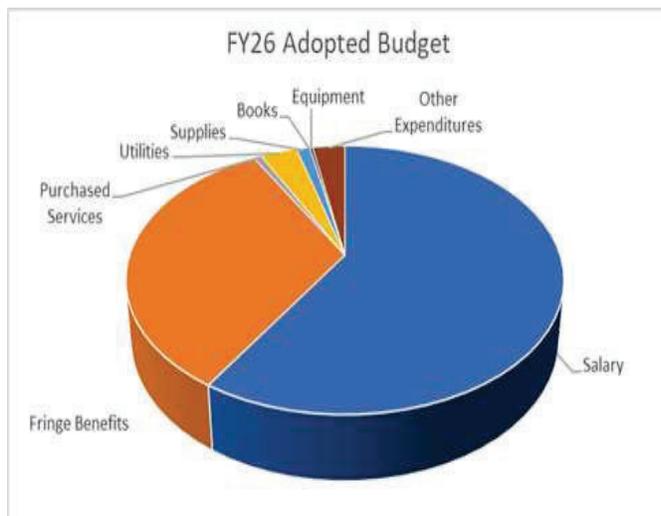
**FY 25 Enrollment:** 1,136

**FY 26 Enrollment:** 1,122

The change in FY24 to FY25 enrollment is due to redistricting.

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 6,322,440	\$ 6,861,803	\$ 7,617,158	\$ 7,997,663	\$ 7,903,058	\$ 7,982,089	\$ 8,061,909	\$ 8,142,529
Fringe Benefits	\$ 2,477,614	\$ 3,394,432	\$ 3,455,765	\$ 3,999,008	\$ 4,400,737	\$ 4,444,744	\$ 4,489,192	\$ 4,534,084
Purchased Services	\$ 89,760	\$ 107,556	\$ 86,097	\$ 146,753	\$ 94,233	\$ 95,175	\$ 96,127	\$ 97,088
Utilities	\$ 322,855	\$ 417,314	\$ 357,641	\$ 337,737	\$ 428,445	\$ 432,729	\$ 437,057	\$ 441,427
Supplies	\$ 150,630	\$ 165,735	\$ 143,139	\$ 175,858	\$ 156,267	\$ 157,830	\$ 159,408	\$ 161,002
Books	\$ 9,549	\$ 4,280	\$ 8,486	\$ 1,884	\$ 1,282	\$ 1,295	\$ 1,308	\$ 1,321
Equipment	\$ 570	\$ 1,050	\$ 29,212	\$ 36,262	\$ 34,991	\$ 35,341	\$ 35,694	\$ 36,051
Other Expenditures	\$ 187,016	\$ 184,741	\$ 220,018	\$ 381,000	\$ 381,000	\$ 384,810	\$ 388,658	\$ 392,545
<b>Total Expenditures</b>	<b>\$ 9,560,433</b>	<b>\$ 11,136,912</b>	<b>\$ 11,917,516</b>	<b>\$ 13,076,165</b>	<b>\$ 13,400,013</b>	<b>\$ 13,534,013</b>	<b>\$ 13,669,353</b>	<b>\$ 13,806,047</b>
Enrollment	1,310	1,384	1,407	1,136	1,122	1,116	1,110	1,104

**NOTE:** The change in FY24 to FY25 enrollment is due to redistricting.



	Staffing	Enrollment
FY 2022	122.5	1,310
FY 2023	125.9	1,384
FY 2024	134.0	1,407
FY 2025	123.0	1,136
FY 2026	117.5	1,122



**Address:** 500 Washington Ave., Savannah, GA 31405

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

**Grades Served:** 9-12

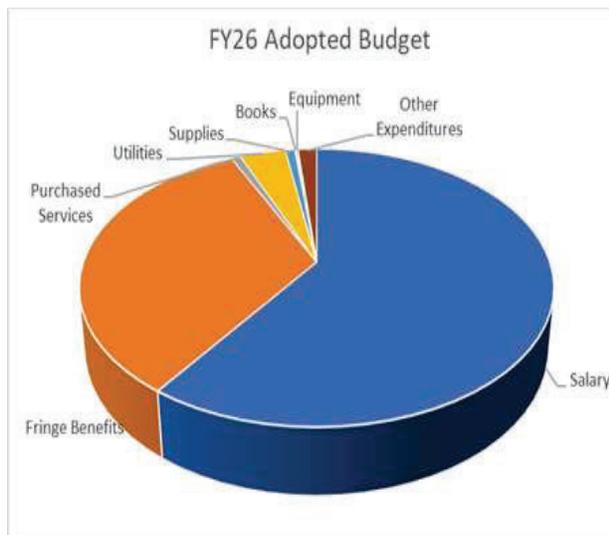
**Title 1 Status:** No

**School Type:** Choice: Visual & Performing Arts

**FY 25 Enrollment:** 800

**FY 26 Enrollment:** 800

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,422,610	\$ 5,809,233	\$ 6,366,127	\$ 6,609,850	\$ 6,533,669	\$ 6,599,006	\$ 6,664,996	\$ 6,731,646
Fringe Benefits	\$ 2,255,269	\$ 2,964,858	\$ 3,025,625	\$ 3,459,306	\$ 3,623,754	\$ 3,659,992	\$ 3,696,591	\$ 3,733,557
Purchased Services	\$ 33,671	\$ 56,604	\$ 53,959	\$ 79,996	\$ 82,021	\$ 82,841	\$ 83,670	\$ 84,506
Utilities	\$ 411,050	\$ 330,594	\$ 357,539	\$ 589,363	\$ 405,587	\$ 409,643	\$ 413,739	\$ 417,877
Supplies	\$ 72,371	\$ 59,677	\$ 98,522	\$ 80,111	\$ 85,749	\$ 86,606	\$ 87,473	\$ 88,347
Books	\$ 9,040	\$ 10,876	\$ 6,690	\$ 14,298	\$ 13,598	\$ 13,734	\$ 13,871	\$ 14,010
Equipment	\$ -	\$ -	\$ 8,386	\$ 16,573	\$ 14,573	\$ 14,719	\$ 14,866	\$ 15,015
Other Expenditures	\$ 55,522	\$ 51,754	\$ 65,788	\$ 165,532	\$ 165,532	\$ 167,187	\$ 168,859	\$ 170,548
<b>Total Expenditures</b>	<b>\$ 8,259,534</b>	<b>\$ 9,283,596</b>	<b>\$ 9,982,637</b>	<b>\$ 11,015,029</b>	<b>\$ 10,924,483</b>	<b>\$ 11,033,728</b>	<b>\$ 11,144,065</b>	<b>\$ 11,255,506</b>
Enrollment	917	904	856	800	800	796	792	788



	Staffing	Enrollment
FY 2022	89.0	917
FY 2023	91.5	904
FY 2024	90.0	856
FY 2025	90.0	800
FY 2026	85.5	800



**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 25 Enrollment:** 70

**FY 26 Enrollment:** 70

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 50,000	\$ -	\$ 1,450	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 4,402	\$ (1,125)	\$ 50	\$ 51	\$ -	\$ -	\$ -	\$ -
Books	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 49,873	\$ 2,619	\$ -	\$ -	\$ -	\$ -
Construction	\$ 50,528	\$ 113,118	\$ 78,718	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 203,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 28,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 368,273</b>	<b>\$ 140,523</b>	<b>\$ 130,091</b>	<b>\$ 2,670</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Enrollment	62	73	84	70	70	70	70	70

	<b>Staffing</b>	<b>Enrollment</b>
FY 2022	0	62
FY 2023	0	73
FY 2024	0	84
FY 2025	0	70
FY 2026	0	70



**Address:** 400 Pennsylvania Ave., Savannah, GA 31404

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

**Grades Served:** 9-12

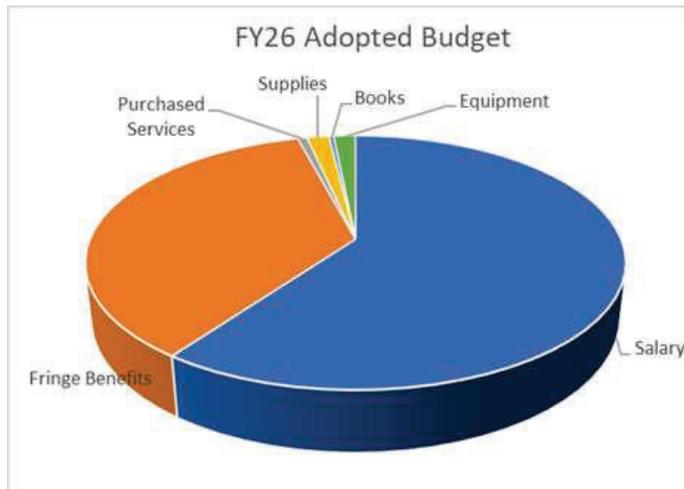
**Title 1 Status:** No

**School Type:** Choice: Early College

**FY 25 Enrollment:** 152

**FY 26 Enrollment:** 150

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,032,515	\$ 944,298	\$ 1,012,577	\$ 1,396,993	\$ 1,468,395	\$ 1,483,079	\$ 1,497,909	\$ 1,512,888
Fringe Benefits	\$ 382,193	\$ 445,395	\$ 493,354	\$ 814,756	\$ 878,670	\$ 887,457	\$ 896,331	\$ 905,294
Purchased Services	\$ 57,720	\$ 26,704	\$ 15,918	\$ 31,665	\$ 16,425	\$ 16,589	\$ 16,755	\$ 16,923
Supplies	\$ 14,677	\$ 10,367	\$ 21,493	\$ 33,142	\$ 38,040	\$ 38,420	\$ 38,805	\$ 39,193
Books	\$ -	\$ -	\$ 2,887	\$ 8,577	\$ 8,577	\$ 8,663	\$ 8,749	\$ 8,837
Equipment	\$ -	\$ -	\$ 5,362	\$ 35,625	\$ 38,025	\$ 38,405	\$ 38,789	\$ 39,177
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,487,105</b>	<b>\$ 1,426,764</b>	<b>\$ 1,551,593</b>	<b>\$ 2,320,758</b>	<b>\$ 2,448,132</b>	<b>\$ 2,472,613</b>	<b>\$ 2,497,339</b>	<b>\$ 2,522,312</b>
Enrollment	171	153	144	152	150	149	148	147



**Staffing      Enrollment**

FY 2022	18.0	171
FY 2023	18.0	153
FY 2024	17.5	144
FY 2025	22.0	152
FY 2026	19.5	150



**Address:** 400 Pennsylvania Ave., Savannah, GA 31404

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

**Grades Served:** 9-12

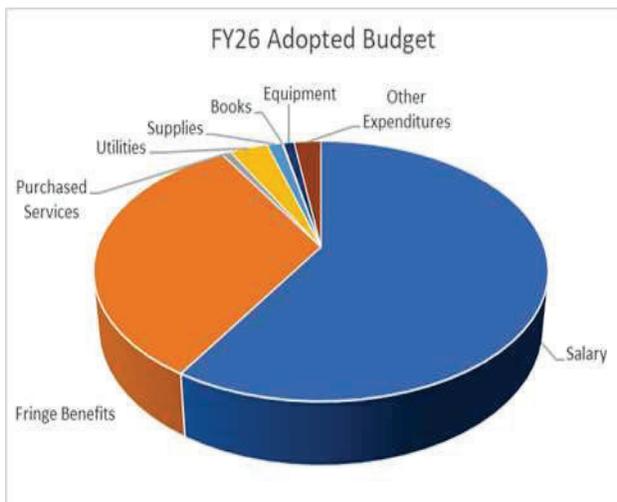
**Title 1 Status:** Yes

**School Type:** STEM/STEAM Focus

**FY 25 Enrollment:** 589

**FY 26 Enrollment:** 570

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,892,558	\$ 4,958,323	\$ 5,589,888	\$ 6,210,878	\$ 6,375,513	\$ 6,439,268	\$ 6,503,661	\$ 6,568,698
Fringe Benefits	\$ 1,946,076	\$ 2,433,936	\$ 2,562,031	\$ 3,094,331	\$ 3,525,080	\$ 3,560,331	\$ 3,595,934	\$ 3,631,894
Purchased Services	\$ 444,927	\$ 197,340	\$ 88,185	\$ 151,805	\$ 87,703	\$ 88,580	\$ 89,466	\$ 90,360
Utilities	\$ 361,049	\$ 353,045	\$ 404,194	\$ 445,680	\$ 348,122	\$ 351,603	\$ 355,119	\$ 358,670
Supplies	\$ 119,667	\$ 124,998	\$ 181,491	\$ 210,980	\$ 137,738	\$ 139,115	\$ 140,507	\$ 141,912
Books	\$ 4,211	\$ 5,809	\$ 11,664	\$ 43,404	\$ 10,372	\$ 10,476	\$ 10,580	\$ 10,686
Equipment	\$ 1,163	\$ 1,464	\$ 42,942	\$ 61,255	\$ 100,830	\$ 101,838	\$ 102,857	\$ 103,885
Other Expenditures	\$ 122,959	\$ 156,687	\$ 154,255	\$ 246,840	\$ 248,000	\$ 250,480	\$ 252,985	\$ 255,515
<b>Total Expenditures</b>	<b>\$ 7,892,609</b>	<b>\$ 8,231,602</b>	<b>\$ 9,034,651</b>	<b>\$ 10,465,173</b>	<b>\$ 10,833,358</b>	<b>\$ 10,941,692</b>	<b>\$ 11,051,109</b>	<b>\$ 11,161,620</b>
Enrollment	639	686	626	589	570	567	564	561



	Staffing	Enrollment
FY 2022	94.0	639
FY 2023	97.5	686
FY 2024	96.7	626
FY 2025	94.65	589
FY 2026	94.0	570



**Address:** 12419 Largo Dr., Savannah, GA 31419

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

**Grades Served:** 9-12

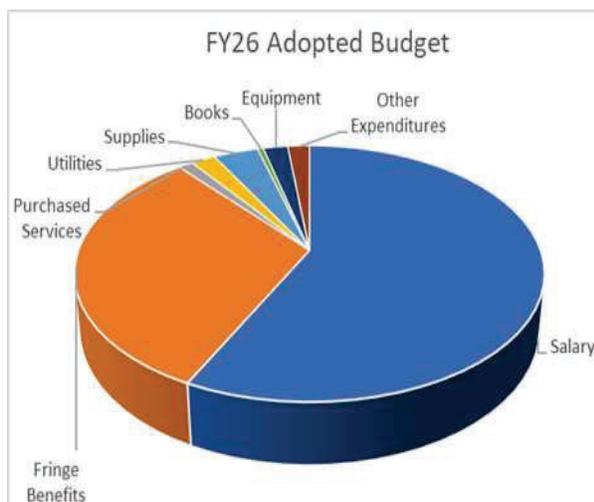
**Title 1 Status:** Yes

**School Type:** Choice: Aviation Drone

**FY 25 Enrollment:** 1,023

**FY 26 Enrollment:** 1,034

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,865,836	\$ 4,038,213	\$ 7,108,042	\$ 8,088,210	\$ 8,558,314	\$ 8,643,897	\$ 8,730,336	\$ 8,817,639
Fringe Benefits	\$ 1,559,510	\$ 1,965,900	\$ 3,104,943	\$ 4,131,030	\$ 4,721,332	\$ 4,768,545	\$ 4,816,231	\$ 4,864,393
Purchased Services	\$ 134,624	\$ 20,643	\$ 169,405	\$ 264,204	\$ 181,654	\$ 183,471	\$ 185,305	\$ 187,158
Utilities	\$ 106,148	\$ 108,697	\$ 284,040	\$ 329,830	\$ 295,010	\$ 297,960	\$ 300,940	\$ 303,949
Supplies	\$ 45,694	\$ 49,682	\$ 136,238	\$ 259,581	\$ 547,453	\$ 552,928	\$ 558,457	\$ 564,041
Books	\$ 10,224	\$ 20,733	\$ 2,273	\$ 14,806	\$ 71,800	\$ 72,518	\$ 73,243	\$ 73,976
Equipment	\$ 206	\$ 2,808	\$ 73,781	\$ 78,624	\$ 299,336	\$ 302,329	\$ 305,353	\$ 308,406
Other Expenditures	\$ 166,381	\$ 217,937	\$ 176,061	\$ 266,500	\$ 266,500	\$ 269,165	\$ 271,857	\$ 274,575
<b>Total Expenditures</b>	<b>\$ 5,888,623</b>	<b>\$ 6,424,613</b>	<b>\$ 11,054,783</b>	<b>\$ 13,432,785</b>	<b>\$ 14,941,399</b>	<b>\$ 15,090,813</b>	<b>\$ 15,241,721</b>	<b>\$ 15,394,138</b>
Enrollment	951	959	960	1,023	1,034	1,029	1,024	1,019



**Staffing      Enrollment**

FY 2022	109.0	951
FY 2023	110.0	959
FY 2024	121.5	960
FY 2025	124.5	1,023
FY 2026	124.0	1,034



**Address:** 151 Coach Joe Turner Dr., Savannah, GA 31408

**Phone:** (912) 395-6750 **Fax:** (912) 965-6768

**Grades Served:** 9-12

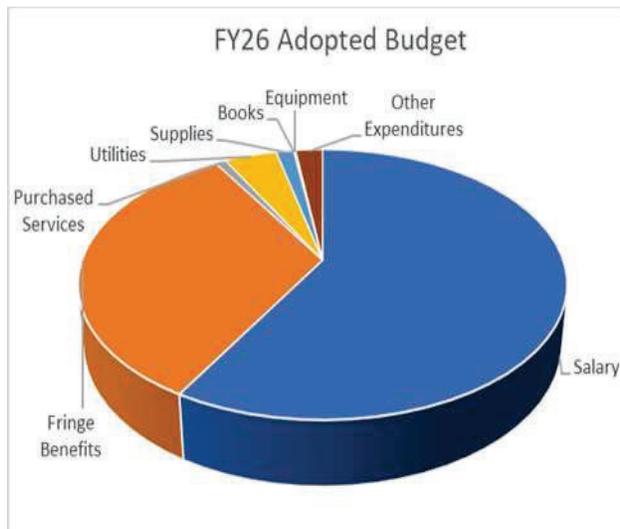
**Title 1 Status:** No

**School Type:** Choice: Dedicated Technical and Career

**FY 25 Enrollment:** 703

**FY 26 Enrollment:** 704

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 4,094,815	\$ 4,206,025	\$ 4,569,870	\$ 5,028,319	\$ 5,634,685	\$ 5,691,032	\$ 5,747,942	\$ 5,805,422
Fringe Benefits	\$ 1,634,682	\$ 2,073,142	\$ 2,097,624	\$ 2,615,903	\$ 3,189,821	\$ 3,221,719	\$ 3,253,937	\$ 3,286,476
Purchased Services	\$ 75,726	\$ 60,241	\$ 77,679	\$ 157,536	\$ 82,309	\$ 83,132	\$ 83,963	\$ 84,803
Utilities	\$ 301,944	\$ 311,581	\$ 307,512	\$ 392,763	\$ 394,915	\$ 398,864	\$ 402,853	\$ 406,881
Supplies	\$ 136,621	\$ 128,940	\$ 163,440	\$ 160,025	\$ 132,801	\$ 134,129	\$ 135,470	\$ 136,825
Books	\$ 1,478	\$ 704	\$ 828	\$ 1,775	\$ 1,775	\$ 1,793	\$ 1,811	\$ 1,829
Equipment	\$ 457	\$ 4,468	\$ 4,156	\$ 30,002	\$ 13,746	\$ 13,883	\$ 14,022	\$ 14,163
Other Expenditures	\$ 116,834	\$ 94,491	\$ 115,419	\$ 204,500	\$ 204,500	\$ 206,545	\$ 208,610	\$ 210,697
<b>Total Expenditures</b>	<b>\$ 6,362,557</b>	<b>\$ 6,879,592</b>	<b>\$ 7,336,528</b>	<b>\$ 8,590,823</b>	<b>\$ 9,654,552</b>	<b>\$ 9,751,098</b>	<b>\$ 9,848,609</b>	<b>\$ 9,947,095</b>
Enrollment	671	687	708	703	704	700	697	694



**Staffing Enrollment**

	Staffing	Enrollment
FY 2022	72.0	671
FY 2023	73.5	687
FY 2024	73.5	708
FY 2025	76.0	703
FY 2026	73.0	704



**Address:** Isle of Hope K8 and Jenkins High School

**Phone:** (912) 395-5440

**Fax:** (912) 201-5453

**Grades Served:** K-12

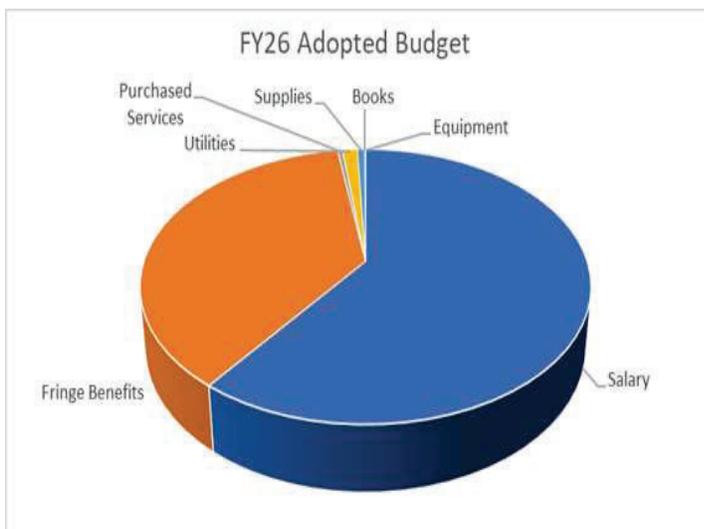
**Title 1 Status:** No

**School Type:** Specialty

**FY 25 Enrollment:** 89

**FY 26 Enrollment:** 89

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,272,852	\$ 3,067,409	\$ 2,787,534	\$ 2,950,512	\$ 3,116,677	\$ 3,147,844	\$ 3,179,323	\$ 3,211,116
Fringe Benefits	\$ 1,432,274	\$ 1,404,523	\$ 1,337,860	\$ 1,523,909	\$ 1,930,287	\$ 1,949,590	\$ 1,969,086	\$ 1,988,777
Purchased Services	\$ 283,981	\$ 48,614	\$ 27,064	\$ 58,747	\$ 21,399	\$ 21,613	\$ 21,829	\$ 22,047
Utilities	\$ 52,470	\$ 49,505	\$ 55,589	\$ 95,168	\$ 65,458	\$ 66,113	\$ 66,774	\$ 67,441
Supplies	\$ 20,268	\$ 11,173	\$ 101	\$ 23,386	\$ 34,396	\$ 34,740	\$ 35,087	\$ 35,438
Books	\$ 3,135	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Equipment	\$ -	\$ -	\$ 581	\$ 34,823	\$ 1,541	\$ 1,556	\$ 1,572	\$ 1,588
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Cost	\$ 53,555	\$ 27,836	\$ 114,197	\$ 21,486	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 5,118,533</b>	<b>\$ 4,609,060</b>	<b>\$ 4,322,926</b>	<b>\$ 4,708,031</b>	<b>\$ 5,170,758</b>	<b>\$ 5,222,466</b>	<b>\$ 5,274,691</b>	<b>\$ 5,327,438</b>
Enrollment	110	103	101	89	89	89	89	89



**Staffing      Enrollment**

FY 2022	70.0	110
FY 2023	69.0	103
FY 2024	70.0	101
FY 2025	55.0	89
FY 2026	54.0	89

ACES—Academics Committed to Excel in Students



Address: 3609 Hopkins St. , Savannah, GA 31401

Phone: (912) 395-5516

Fax: N/A

Grades Served: 9-12

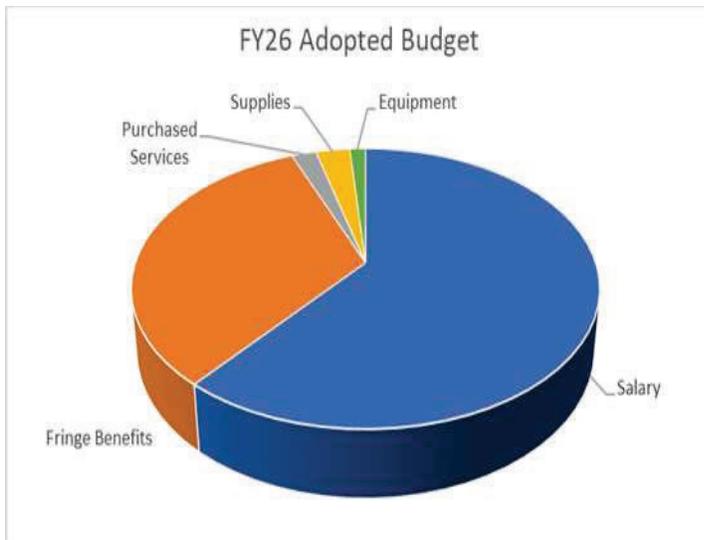
Title 1 Status: No

School Type: Neighborhood/Online

FY 25 Enrollment: 25

FY 26 Enrollment: 25

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 268,019	\$ 366,074	\$ 413,527	\$ 435,631	\$ 469,155	\$ 473,846	\$ 478,585	\$ 483,371
Fringe Benefits	\$ 116,838	\$ 186,110	\$ 204,228	\$ 217,157	\$ 252,972	\$ 255,502	\$ 258,057	\$ 260,637
Purchased Services	\$ 22,467	\$ 24,481	\$ 16,200	\$ 25,500	\$ 15,500	\$ 15,655	\$ 15,812	\$ 15,970
Supplies	\$ -	\$ 2,337	\$ 26,804	\$ 9,000	\$ 21,500	\$ 21,715	\$ 21,932	\$ 22,151
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 5,004	\$ -	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 407,324</b>	<b>\$ 579,002</b>	<b>\$ 665,763</b>	<b>\$ 687,288</b>	<b>\$ 769,127</b>	<b>\$ 776,818</b>	<b>\$ 784,586</b>	<b>\$ 792,432</b>
Enrollment	28	12	30	25	25	25	25	25



	Staffing	Enrollment
FY 2022	6.0	28
FY 2023	7.0	12
FY 2024	7.0	30
FY 2025	6.0	25
FY 2026	6.0	25

*Building Bridges Academy—High*



**Address:** 402 Market St., Savannah, GA 31408

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

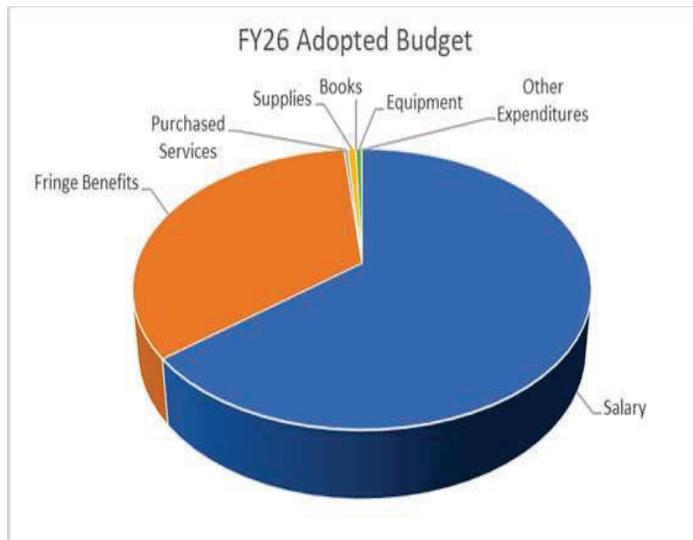
**Grades Served:** 9-12 **Title 1 Status:** No

**School Type:** Specialty

**FY 25 Enrollment:** 48

**FY 26 Enrollment:** 48

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,196,205	\$ 1,353,664	\$ 1,484,018	\$ 1,823,464	\$ 1,992,290	\$ 2,012,213	\$ 2,032,335	\$ 2,052,658
Fringe Benefits	\$ 461,413	\$ 643,383	\$ 686,207	\$ 916,131	\$ 1,061,108	\$ 1,071,719	\$ 1,082,436	\$ 1,093,261
Purchased Services	\$ 5,175	\$ 5,602	\$ 3,351	\$ 7,479	\$ 9,950	\$ 10,050	\$ 10,150	\$ 10,251
Supplies	\$ 6,135	\$ 12,536	\$ 8,473	\$ 12,850	\$ 21,000	\$ 21,210	\$ 21,422	\$ 21,636
Books	\$ -	\$ 99	\$ -	\$ 150	\$ 150	\$ 152	\$ 153	\$ 155
Equipment	\$ 2,413	\$ 5,647	\$ 20,878	\$ 14,600	\$ 14,900	\$ 15,049	\$ 15,199	\$ 15,351
Other Expenditures	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
<b>Total Expenditures</b>	<b>\$ 1,671,340</b>	<b>\$ 2,020,932</b>	<b>\$ 2,202,928</b>	<b>\$ 2,775,674</b>	<b>\$ 3,100,398</b>	<b>\$ 3,131,402</b>	<b>\$ 3,162,716</b>	<b>\$ 3,194,343</b>
Enrollment	48	71	56	48	48	48	48	48



	Staffing	Enrollment
FY 2022	22.5	48
FY 2023	26.0	71
FY 2024	26.0	56
FY 2025	27.0	48
FY 2026	28.0	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

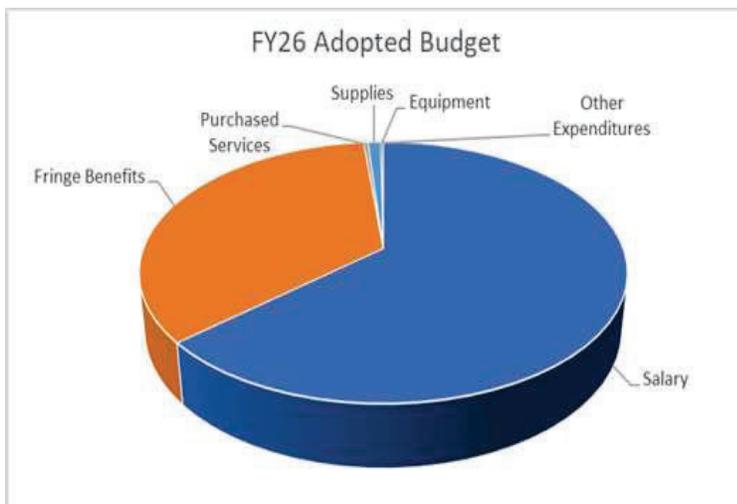
**Title 1 Status:** No

**School Type:** Specialty

**FY 25 Enrollment:** 22

**FY 26 Enrollment:** 22

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 410,264	\$ 469,630	\$ 1,539,591	\$ 1,794,065	\$ 1,919,135	\$ 1,938,326	\$ 1,957,709	\$ 1,977,287
Fringe Benefits	\$ 160,309	\$ 241,163	\$ 699,953	\$ 838,604	\$ 1,051,894	\$ 1,062,413	\$ 1,073,037	\$ 1,083,767
Purchased Services	\$ 14,913	\$ 18,887	\$ 12,448	\$ 10,500	\$ 10,500	\$ 10,605	\$ 10,711	\$ 10,818
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 6,795	\$ 9,645	\$ 11,758	\$ 18,983	\$ 30,500	\$ 30,805	\$ 31,113	\$ 31,424
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 5,993	\$ 1,550	\$ 8,172	\$ 5,000	\$ 5,000	\$ 5,050	\$ 5,100	\$ 5,152
Other Expenditures	\$ 924	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
<b>Total Expenditures</b>	<b>\$ 599,197</b>	<b>\$ 740,876</b>	<b>\$ 2,271,921</b>	<b>\$ 2,668,152</b>	<b>\$ 3,018,029</b>	<b>\$ 3,048,209</b>	<b>\$ 3,078,691</b>	<b>\$ 3,109,478</b>
Enrollment	6	24	24	22	22	22	22	22



**Staffing      Enrollment**

FY 2021	23.0	15
FY 2022	23.0	6
FY 2023	26.0	24
FY 2024	25.0	24
FY 2025	25.0	27

Massie Heritage Center



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

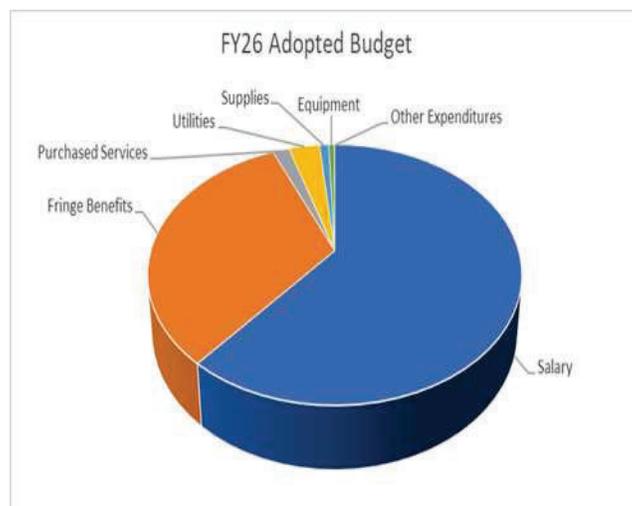
**Phone:** (912) 395-5070 **Fax:** (912) 201-7650

**Grades Served:** All

**Title 1 Status:** No

**School Type:** Other Educational Center

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 334,312	\$ 379,674	\$ 372,175	\$ 415,707	\$ 425,050	\$ 429,301	\$ 433,594	\$ 437,930
Fringe Benefits	\$ 143,601	\$ 150,591	\$ 157,348	\$ 191,350	\$ 226,428	\$ 228,692	\$ 230,979	\$ 233,289
Purchased Services	\$ 35,575	\$ 28,129	\$ 43,879	\$ 42,539	\$ 11,910	\$ 12,029	\$ 12,149	\$ 12,271
Utilities	\$ 16,168	\$ 16,704	\$ 20,678	\$ 26,530	\$ 21,968	\$ 22,188	\$ 22,410	\$ 22,634
Supplies	\$ 22,855	\$ 30,623	\$ 25,461	\$ 21,355	\$ 6,700	\$ 6,767	\$ 6,835	\$ 6,903
Equipment	\$ 924	\$ 1,710	\$ 3,856	\$ 4,310	\$ 3,950	\$ 3,990	\$ 4,029	\$ 4,070
Other Expenditures	\$ -	\$ 17	\$ 159	\$ 350	\$ 350	\$ 354	\$ 357	\$ 361
<b>Total Expenditures</b>	<b>\$ 553,435</b>	<b>\$ 607,449</b>	<b>\$ 623,557</b>	<b>\$ 702,141</b>	<b>\$ 696,356</b>	<b>\$ 703,320</b>	<b>\$ 710,353</b>	<b>\$ 717,457</b>





**Address:** 711 Sandtown Rd., Savannah, GA 31410

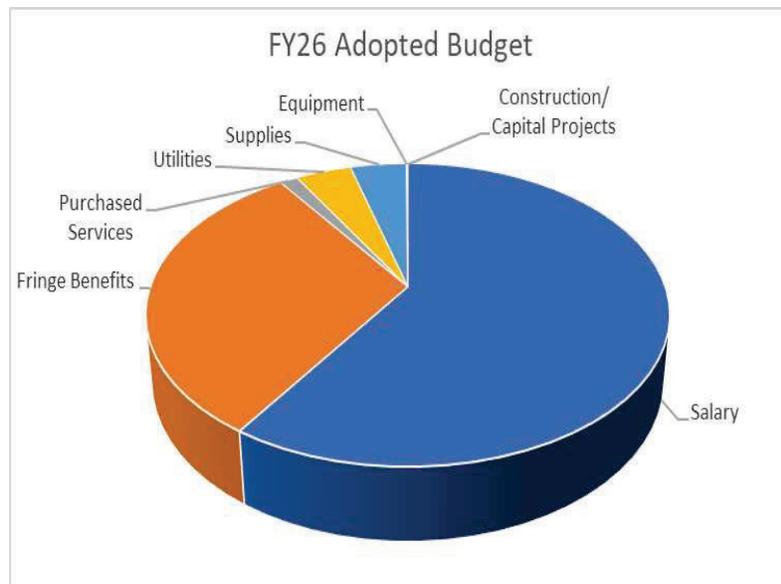
**Phone:** (912) 395-1212 **Fax:** N/A

**Grades Served:** All

**Title 1 Status:** No

**School Type:** Other Educational Center

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,043,351	\$ 1,126,213	\$ 1,119,714	\$ 1,334,388	\$ 1,116,910	\$1,128,079	\$ 1,139,360	\$ 1,150,754
Fringe Benefits	\$ 394,386	\$ 411,871	\$ 428,662	\$ 563,023	\$ 584,703	\$ 590,550	\$ 596,455	\$ 602,420
Purchased Services	\$ 62,309	\$ 56,656	\$ 40,443	\$ 70,469	\$ 24,599	\$ 24,845	\$ 25,093	\$ 25,344
Utilities	\$ 75,725	\$ 78,025	\$ 87,798	\$ 70,381	\$ 77,165	\$ 77,937	\$ 78,716	\$ 79,503
Supplies	\$ 98,168	\$ 109,022	\$ 110,057	\$ 202,290	\$ 77,825	\$ 78,603	\$ 79,389	\$ 80,183
Equipment	\$ 1,003	\$ 2,644	\$ 65,970	\$ 37,723	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Construction/ Capital Projects	\$ 1,627	\$ 4,682	\$ 30,591	\$ 201,691	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,676,570</b>	<b>\$ 1,789,112</b>	<b>\$ 1,883,235</b>	<b>\$ 2,479,965</b>	<b>\$ 1,883,202</b>	<b>\$1,902,034</b>	<b>\$ 1,921,054</b>	<b>\$ 1,940,265</b>



Oatland Island PreK



Address: 711 Sandtown Rd., Savannah, GA 31410

Phone: (912) 395-1212 Fax:

Grades Served: Pre-K

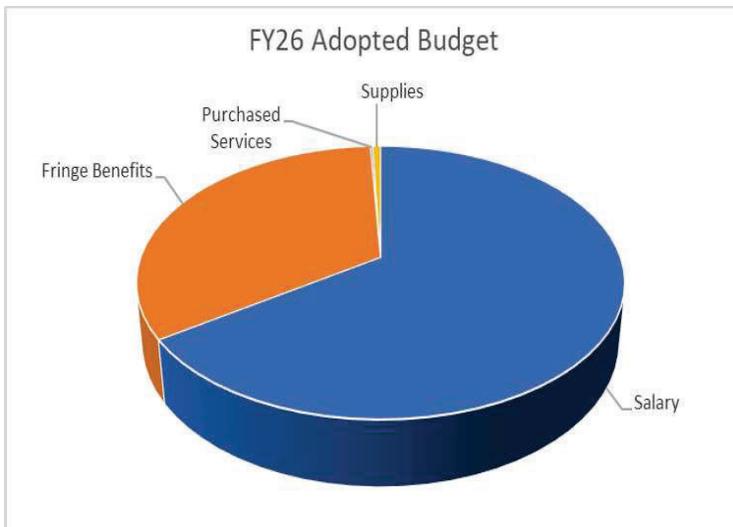
Title 1 Status: No

School Type: Specialty

FY 25 Enrollment: 19

FY 26 Enrollment: 20

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 83,386	\$ 87,165	\$ 96,729	\$ 118,894	\$ 105,181	\$ 106,233	\$ 107,295	\$ 108,368
Fringe Benefits	\$ 34,232	\$ 36,339	\$ 39,732	\$ 62,028	\$ 54,046	\$ 54,586	\$ 55,132	\$ 55,684
Purchased Services	\$ -	\$ 300	\$ 425	\$ 300	\$ 300	\$ 303	\$ 306	\$ 309
Supplies	\$ 676	\$ 6,000	\$ 989	\$ 5,442	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 118,294</b>	<b>\$ 129,804</b>	<b>\$ 137,875</b>	<b>\$ 186,664</b>	<b>\$ 160,527</b>	<b>\$ 162,132</b>	<b>\$ 163,753</b>	<b>\$ 165,391</b>
Enrollment	20	22	22	19	20	20	20	20



Staffing Enrollment

	Staffing	Enrollment
FY 2022	2.0	20
FY 2023	2.0	22
FY 2024	2.0	22
FY 2025	3.0	19
FY 2026	3.0	20



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

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

**Grades Served:** K-5

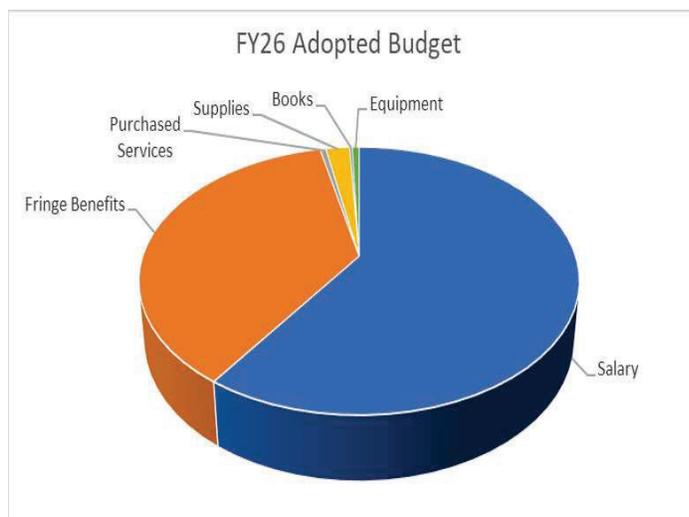
**Title 1 Status:** No

**School Type:** Specialty

**FY25 Enrollment:** 0

**FY26 Enrollment:** 0

	FY 2022 Actual	FY 2023 Actual	FY2024 Actual	FY2025 Modified	FY2026 Adopted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 410,264	\$ 469,630	\$ 493,926	\$ 822,239	\$ 817,451	\$ 825,626	\$ 833,882	\$ 842,220
Fringe Benefits	\$ 160,309	\$ 241,163	\$ 234,383	\$ 453,276	\$ 506,433	\$ 511,497	\$ 516,612	\$ 521,778
Purchased Services	\$ 14,913	\$ 18,887	\$ 447	\$ 14,980	\$ 7,060	\$ 7,131	\$ 7,202	\$ 7,274
Supplies	\$ 6,795	\$ 9,645	\$ 7,177	\$ 15,700	\$ 28,500	\$ 28,785	\$ 29,073	\$ 29,364
Books	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,030	\$ 3,060	\$ 3,091
Equipment	\$ 7,293	\$ 14,334	\$ 17,762	\$ 8,440	\$ 8,440	\$ 8,524	\$ 8,610	\$ 8,696
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 599,573</b>	<b>\$ 753,660</b>	<b>\$ 753,696</b>	<b>\$ 1,317,635</b>	<b>\$ 1,370,884</b>	<b>\$ 1,384,593</b>	<b>\$ 1,398,439</b>	<b>\$ 1,412,423</b>
Enrollment	0	2	1	0	0	0	0	0



**Staffing      Enrollment**

FY 2022	13.5	0
FY 2023	14.5	2
FY 2024	14.5	1
FY 2025	13.5	0
FY 2026	14.5	0

The Office of Instructional Excellence advances the mission of Savannah-Chatham County Public Schools by facilitating strategic planning, aligning resources, and guiding the development and implementation of instructional and operational policies. We oversee district-wide student support services, instructional effectiveness, and academic programs that ensure continuous improvement and accountability. Through targeted support, resources, and collaborative partnerships, we equip teachers, students, and schools with the tools and conditions needed to achieve high levels of teaching, learning, and student outcomes.

### **Theory of Action**

- If we...
  - Demonstrate the belief that all students can and will learn.
  - Develop and implement an engaging, rigorous curriculum aligned with state standards.
  - Strengthen our instructional practices that promote purposeful student engagement in learning.
  - Provide a school climate that supports the social and emotional well-being of students and staff.
  - Sustain and expand partnerships among families, schools, and the community.
  - Support academic growth by leveraging technology and digital resources to ensure our students are immersed in rich, authentic, relevant learning experiences that utilize 21st Century skills.
- Then we...
  - Create the sustainable systems and structures that allow students to be successful.
- Which will meet our District Vision...

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

A large, bold, red text graphic with a slight drop shadow, reading "INSTRUCTIONAL EXCELLENCE". The text is centered and occupies a significant portion of the lower half of the page.

The Office of Instructional Excellence contains multiple departments:

- Elementary Curriculum & Instruction
- Secondary Curriculum & Instruction
- Teacher/ Support Staff Professional Learning
- Instructional Technology & Media Services
- Specialized Learning—Special Education, ESOL, Gifted, Academic Intervention, The Learning Academy
- Student Support Services—Counseling Services, Compensatory Programs, Hearing Office, Student Affairs, Nursing Office, Project Prevent, Wellness Center
- Early Childhood Pre-Kindergarten
- MSAP/OCCR & CTAE
- Massie Heritage & Oatland Island
- World Language
- Performing Arts
- Visual Arts
- Health & PE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 748,481	\$ 752,517	\$ 3,233,593	\$ 896,141	\$ 1,032,230	\$ 1,042,552	\$ 1,052,978	\$ 1,063,508
Fringe Benefits	\$ 204,599	\$ 208,963	\$ 1,148,175	\$ 198,494	\$ 219,200	\$ 228,405	\$ 235,267	\$ 247,263
Purchased Services	\$ 2,584,004	\$ 2,291,936	\$ 2,669,394	\$ 1,473,931	\$ 2,333,750	\$ 2,357,087	\$ 2,380,658	\$ 2,404,465
Utilities	\$ -	\$ 23,772	\$ 25,987	\$ 24,000	\$ 24,000	\$ 24,240	\$ 24,482	\$ 24,727
Supplies	\$ 506,294	\$ 142,515	\$ 164,536	\$ 1,031,238	\$ 19,543	\$ 19,738	\$ 19,936	\$ 20,135
Books	\$ -	\$ -	\$ 8,920,662	\$ 7,103,290	\$ 9,808,658	\$ 9,906,744	\$ 10,005,812	\$ 10,105,870
Equipment	\$ 57,619	\$ 74,938	\$ 30,811	\$ 1,009,397	\$ 14,284	\$ 14,427	\$ 14,571	\$ 14,717
Indirect Cost	\$ 398	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 7,488	\$ 4,137	\$ -	\$ 250	\$ 250	\$ 252	\$ 255	\$ 258
<b>Total Expenditures</b>	<b>\$ 4,108,883</b>	<b>\$ 3,498,778</b>	<b>\$ 16,193,158</b>	<b>\$ 11,736,741</b>	<b>\$ 13,451,915</b>	<b>\$ 13,586,434</b>	<b>\$ 13,722,298</b>	<b>\$ 13,859,521</b>

### Academic Intervention Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 561,163	\$ 566,775	\$ 572,442	\$ 578,167
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 267,178	\$ 269,850	\$ 272,548	\$ 275,274
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 28,603	\$ 28,889	\$ 29,178	\$ 29,470
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,110	\$ 11,221	\$ 11,333
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 6,258	\$ 6,321	\$ 6,384	\$ 6,448
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 874,202</b>	<b>\$ 882,944</b>	<b>\$ 891,773</b>	<b>\$ 900,691</b>

### Coastal Harbor Treatment Center

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 69,535	\$ 190,762	\$ -	\$ 33,575	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 10,598	\$ 29,076	\$ -	\$ 9,746	\$ -	\$ -	\$ -	\$ -
Books	\$ 3,638	\$ 307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 62,846	\$ -	\$ 780	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 471,780	\$ 472,414	\$ 814,515	\$ 923,998	\$ 827,645	\$ 835,921	\$ 844,280	\$ 852,723
<b>Total Expenditures</b>	<b>\$ 555,551</b>	<b>\$ 755,405</b>	<b>\$ 814,515</b>	<b>\$ 968,099</b>	<b>\$ 827,645</b>	<b>\$ 835,921</b>	<b>\$ 844,280</b>	<b>\$ 852,723</b>

### Compensatory Programs

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,281,736	\$ 1,499,502	\$ 1,474,203	\$ 1,707,131	\$ 2,282,491	\$ 2,305,316	\$ 2,328,369	\$ 2,351,653
Fringe Benefits	\$ 485,643	\$ 629,564	\$ 599,171	\$ 765,407	\$ 781,073	\$ 788,884	\$ 796,773	\$ 804,740
Purchased Services	\$ 1,160,017	\$ 604,426	\$ 1,694,740	\$ 514,899	\$ 865,327	\$ 873,980	\$ 882,720	\$ 891,547
Supplies	\$ 236,914	\$ 238,553	\$ 185,687	\$ 769,829	\$ 3,229,703	\$ 3,262,000	\$ 3,294,620	\$ 3,327,566
Books	\$ 13,379	\$ 44,434	\$ 57,805	\$ 125,881	\$ 101,579	\$ 102,595	\$ 103,621	\$ 104,657
Equipment	\$ -	\$ -	\$ 41,861	\$ 66,522	\$ 25,714	\$ 25,971	\$ 26,231	\$ 26,493
Indirect Cost	\$ 118,975	\$ 2,939,489	\$ 4,359,759	\$ 1,222,363	\$ 1,770,320	\$ 1,788,023	\$ 1,805,904	\$ 1,823,962
Other Expenditures	\$ 15,650	\$ -	\$ -	\$ -	\$ 16,659	\$ 16,826	\$ 16,994	\$ 17,164
<b>Total Expenditures</b>	<b>\$ 3,312,314</b>	<b>\$ 5,955,969</b>	<b>\$ 8,413,226</b>	<b>\$ 5,172,032</b>	<b>\$ 9,072,866</b>	<b>\$ 9,163,595</b>	<b>\$ 9,255,231</b>	<b>\$ 9,347,783</b>

## Elementary Curriculum & Instruction

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$1,249,275	\$ 1,316,894	\$1,304,907	\$ 824,436	\$ 1,476,243	\$ 1,491,005	\$ 1,505,916	\$ 1,520,975
Fringe Benefits	\$ 467,710	\$ 581,858	\$ 575,300	\$ 398,158	\$ 732,610	\$ 739,936	\$ 747,336	\$ 754,809
Purchased Services	\$ 169,260	\$ 175,165	\$2,386,822	\$ 797,358	\$ 957,963	\$ 967,543	\$ 977,218	\$ 986,990
Supplies	\$ 121,146	\$ 177,794	\$ -	\$ -	\$ 258,059	\$ 260,640	\$ 263,246	\$ 265,878
Books	\$ 2,182	\$ -	\$ 316,397	\$ 283,443	\$ 2,000	\$ 2,020	\$ 2,040	\$ 2,061
Equipment	\$ 20,299	\$ 47,004	\$ 660	\$ 2,000	\$ 101,410	\$ 102,424	\$ 103,448	\$ 104,483
Other Expenditures	\$ -	\$ -	\$ 43,502	\$ 100,225	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$2,029,872</b>	<b>\$ 2,298,715</b>	<b>\$4,627,588</b>	<b>\$ 2,405,620</b>	<b>\$ 3,528,285</b>	<b>\$ 3,563,568</b>	<b>\$ 3,599,204</b>	<b>\$ 3,635,196</b>

## Secondary Curriculum and Instruction

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 924,505	\$ 933,750	\$ 943,088	\$ 952,519
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 456,792	\$ 461,360	\$ 465,973	\$ 470,633
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,381,297</b>	<b>\$ 1,395,110</b>	<b>\$ 1,409,061</b>	<b>\$ 1,423,152</b>

## ESOL

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 820,806	\$ 829,014	\$ 837,304	\$ 845,677
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 469,849	\$ 474,548	\$ 479,293	\$ 484,086
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,260	\$ 26,523	\$ 26,788
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,040	\$ 4,080	\$ 4,121
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,325,655</b>	<b>\$ 1,338,912</b>	<b>\$ 1,352,301</b>	<b>\$ 1,365,824</b>

## Student Hearing

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 295,106	\$ 226,909	\$ 429,006	\$ 218,870	\$ 169,239	\$ 170,931	\$ 172,641	\$ 174,367
Fringe Benefits	\$ 93,186	\$ 77,680	\$ 173,136	\$ 132,188	\$ 95,561	\$ 96,517	\$ 97,482	\$ 98,456
Purchased Services	\$ -	\$ -	\$ -	\$ 5,751	\$ 4,713	\$ 4,760	\$ 4,808	\$ 4,856
Supplies	\$ -	\$ -	\$ -	\$ 9,312	\$ 5,100	\$ 5,151	\$ 5,203	\$ 5,255
Equipment	\$ -	\$ -	\$ -	\$ 2,900	\$ 2,500	\$ 2,525	\$ 2,550	\$ 2,576
Other	\$ -	\$ -	\$ -	\$ 3,475	\$ 2,700	\$ 2,727	\$ 2,754	\$ 2,782
<b>Total Expenditures</b>	<b>\$ 388,292</b>	<b>\$ 304,589</b>	<b>\$ 602,142</b>	<b>\$ 372,496</b>	<b>\$ 279,813</b>	<b>\$ 282,611</b>	<b>\$ 285,437</b>	<b>\$ 288,291</b>

## Specialized Learning

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 217,288	\$ 219,461	\$ 221,656	\$ 223,872
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 109,967	\$ 111,067	\$ 112,177	\$ 113,299
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 8,350	\$ 8,434	\$ 8,518	\$ 8,603
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 7,350	\$ 7,424	\$ 7,498	\$ 7,573
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Insurance	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,818	\$ 1,836	\$ 1,855
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 345,755</b>	<b>\$ 349,213</b>	<b>\$ 352,705</b>	<b>\$ 356,232</b>

## MSAP/OCCR & CTAE

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,352,526	\$ 3,295,189	\$4,148,147	\$ 4,132,850	\$ 3,048,610	\$ 3,079,096	\$ 3,109,887	\$ 3,140,986
Fringe Benefits	\$ 847,855	\$ 1,243,074	\$1,614,148	\$ 1,759,942	\$ 1,148,866	\$ 1,160,355	\$ 1,171,958	\$ 1,183,678
Purchased Services	\$ 2,129,603	\$ 1,830,394	\$ 609,693	\$ 1,049,090	\$ 825,864	\$ 834,123	\$ 842,464	\$ 850,888
Utilities	\$ (666)	\$ 4,474	\$ 2,577	\$ 124,312	\$ 19,059	\$ 19,250	\$ 19,442	\$ 19,637
Supplies	\$ 413,032	\$ 401,377	\$ 662,212	\$ 1,399,135	\$ 1,276,233	\$ 1,288,995	\$ 1,301,885	\$ 1,314,904
Books	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 2,322	\$ -	\$1,590,294	\$ 2,143,568	\$ 1,615,034	\$ 1,631,184	\$ 1,647,496	\$ 1,663,971
Other Expenditures	\$ 77,385	\$ -	\$ 62,347	\$ 164,775	\$ 100,775	\$ 101,783	\$ 102,801	\$ 103,829
<b>Total Expenditures</b>	<b>\$ 5,822,055</b>	<b>\$ 6,774,508</b>	<b>\$8,695,918</b>	<b>\$ 10,775,172</b>	<b>\$ 8,034,441</b>	<b>\$ 8,114,785</b>	<b>\$ 8,195,933</b>	<b>\$ 8,277,892</b>

## Special Education

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,308,274	\$ 5,730,231	\$ 5,637,943	\$ 8,106,696	\$ 9,263,661	\$ 9,356,298	\$ 9,449,861	\$ 9,544,359
Fringe Benefits	\$ 2,031,835	\$ 2,485,345	\$ 2,218,065	\$ 3,793,210	\$ 5,219,183	\$ 5,271,375	\$ 5,324,089	\$ 5,377,329
Purchased Services	\$ 1,645,588	\$ 1,999,120	\$ 2,731,824	\$ 2,308,113	\$ 770,509	\$ 778,214	\$ 785,996	\$ 793,856
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 186,689	\$ 120,104	\$ 196,572	\$ 1,540,430	\$ 584,440	\$ 590,284	\$ 596,187	\$ 602,149
Books	\$ -	\$ 17,611	\$ -	\$ 62,224	\$ 12,500	\$ 12,625	\$ 12,751	\$ 12,879
Equipment	\$ 1,198	\$ 1,510	\$ 151,596	\$ 726,019	\$ 103,057	\$ 104,088	\$ 105,128	\$ 106,180
Contributions	\$ -	\$ -	\$ 143,428	\$ 105,983	\$ 326,455	\$ 329,720	\$ 333,017	\$ 336,347
Indirect Cost	\$ 188,779	\$ 14,029	\$ 717,675	\$ 121,052	\$ 88,010	\$ 88,890	\$ 89,779	\$ 90,677
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 9,362,362</b>	<b>\$ 10,367,949</b>	<b>\$ 11,797,103</b>	<b>\$ 16,763,727</b>	<b>\$ 16,367,815</b>	<b>\$ 16,531,493</b>	<b>\$ 16,696,808</b>	<b>\$ 16,863,776</b>

## Student Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,540,616	\$ 1,572,788	\$ 1,759,306	\$ 1,828,686	\$ 1,865,523	\$ 1,884,178	\$ 1,903,020	\$ 1,922,050
Fringe Benefits	\$ 661,289	\$ 837,412	\$ 897,809	\$ 988,404	\$ 1,028,733	\$ 1,039,020	\$ 1,049,410	\$ 1,059,905
Purchased Services	\$ 29,321	\$ 30,997	\$ 12,672	\$ 49,102	\$ 31,623	\$ 31,939	\$ 32,259	\$ 32,581
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 7,261	\$ 8,977	\$ 5,858	\$ 5,400	\$ 14,395	\$ 14,539	\$ 14,684	\$ 14,831
Books	\$ 414	\$ -	\$ -	\$ 800	\$ 500	\$ 505	\$ 510	\$ 515
Equipment	\$ 163	\$ -	\$ 4,010	\$ 7,810	\$ 2,000	\$ 2,020	\$ 2,040	\$ 2,061
Other Expenditures	\$ 3,584	\$ 2,824	\$ 2,058	\$ 4,000	\$ 4,000	\$ 4,040	\$ 4,080	\$ 4,121
<b>Total Expenditures</b>	<b>\$ 2,242,648</b>	<b>\$ 2,452,998</b>	<b>\$ 2,681,713</b>	<b>\$ 2,884,202</b>	<b>\$ 2,946,774</b>	<b>\$ 2,976,242</b>	<b>\$ 3,006,004</b>	<b>\$ 3,036,064</b>

## Student Hearing

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 295,106	\$ 226,909	\$ 429,006	\$ 218,870	\$ 169,239	\$ 170,931	\$ 172,641	\$ 174,367
Fringe Benefits	\$ 93,186	\$ 77,680	\$ 173,136	\$ 132,188	\$ 95,561	\$ 96,517	\$ 97,482	\$ 98,456
Purchased Services	\$ -	\$ -	\$ -	\$ 5,751	\$ 4,713	\$ 4,760	\$ 4,808	\$ 4,856
Supplies	\$ -	\$ -	\$ -	\$ 9,312	\$ 5,100	\$ 5,151	\$ 5,203	\$ 5,255
Equipment	\$ -	\$ -	\$ -	\$ 2,900	\$ 2,500	\$ 2,525	\$ 2,550	\$ 2,576
Other	\$ -	\$ -	\$ -	\$ 3,475	\$ 2,700	\$ 2,727	\$ 2,754	\$ 2,782
<b>Total Expenditures</b>	<b>\$ 388,292</b>	<b>\$ 304,589</b>	<b>\$ 602,142</b>	<b>\$ 372,496</b>	<b>\$ 279,813</b>	<b>\$ 282,611</b>	<b>\$ 285,437</b>	<b>\$ 288,291</b>

## Teacher/Support Staff Professional Learning

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,073,805	\$ 1,241,969	\$ 2,729,558	\$ 1,785,688	\$ 1,160,418	\$ 1,172,022	\$ 1,183,743	\$ 1,195,580
Fringe Benefits	\$ 343,215	\$ 400,351	\$ 1,083,175	\$ 743,680	\$ 639,808	\$ 646,206	\$ 652,668	\$ 659,195
Purchased Services	\$ 326,140	\$ 335,774	\$ 1,176,603	\$ 836,001	\$ 1,823,014	\$ 1,841,244	\$ 1,859,657	\$ 1,878,253
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 37,140	\$ 33,600	\$ 1,134,732	\$ 35,600	\$ 21,691	\$ 21,908	\$ 22,127	\$ 22,348
Books	\$ 11,582	\$ 21,589	\$ 107,101	\$ 53,097	\$ 93,741	\$ 94,678	\$ 95,625	\$ 96,581
Equipment	\$ -	\$ -	\$ 8,100	\$ 15,850	\$ 10,000	\$ 10,100	\$ 10,201	\$ 10,303
Construction	\$ -	\$ -	\$ -	\$ 2,673	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Indirect Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,791,881</b>	<b>\$ 2,033,283</b>	<b>\$ 6,239,269</b>	<b>\$ 3,472,589</b>	<b>\$ 3,749,672</b>	<b>\$ 3,787,169</b>	<b>\$ 3,825,041</b>	<b>\$ 3,863,291</b>

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 1,093,206	\$ 1,583,308	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000	\$ 1,075,000
<b>Total Expenditures</b>	<b>\$ 1,093,206</b>	<b>\$ 1,583,308</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>



The following private schools are receiving funds through grants.

*Title I—CAN Academy*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 16,211	\$ 31,399	\$ 16,938	\$ 17,488	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 1,240	\$ 2,402	\$ 1,404	\$ 1,518	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 24,868	\$ 10,933	\$ 11,209	\$ 7,600	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 7,300	\$ 9,182	\$ 4,858	\$ 1,036	\$ 11,917	\$ 12,036	\$ 12,157	\$ 12,278
Books	\$ 1,445	\$ 666	\$ 2,093	\$ -	\$ 355	\$ 359	\$ 362	\$ 366
Equipment	\$ -	\$ -	\$ 383	\$ 19	\$ 9,519	\$ 9,614	\$ 9,710	\$ 9,807
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 51,064</b>	<b>\$ 54,582</b>	<b>\$36,885</b>	<b>\$ 27,661</b>	<b>\$ 21,791</b>	<b>\$ 22,009</b>	<b>\$ 22,229</b>	<b>\$ 22,451</b>

*Calvary Day School—Title IV A*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ 465	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 28,001	\$ 3,815	\$ 23,100	\$ 16,236	\$ 2,700	\$ 2,727	\$ 2,754	\$ 2,782
Supplies	\$ 1,233	\$ 1,671	\$ 18,083	\$ 2,359	\$ 269	\$ 272	\$ 274	\$ 277
Equipment	\$ -	\$ -	\$ 466	\$ 8,443	\$ 1,693	\$ 1,710	\$ 1,727	\$ 1,745
Other Expenditures	\$ -	\$ 683	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 29,233</b>	<b>\$ 6,169</b>	<b>\$ 41,649</b>	<b>\$ 32,903</b>	<b>\$ 4,662</b>	<b>\$ 4,709</b>	<b>\$ 4,756</b>	<b>\$ 4,804</b>

*Chatham Academy at Royce Learning*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 272	\$ 2,837	\$ 2,922	\$ 359	\$ 1,607	\$ 1,623	\$ 1,639	\$ 1,655
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 570	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 272</b>	<b>\$ 2,837</b>	<b>\$ 3,492</b>	<b>\$ 359</b>	<b>\$ 1,607</b>	<b>\$ 1,623</b>	<b>\$ 1,639</b>	<b>\$ 1,655</b>

*Title I—Ash Tree*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 41,092	\$ 32,438	\$ 17,306	\$ 23,186	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 3,144	\$ 2,340	\$ 1,324	\$ 2,018	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 4,246	\$ -	\$ -	\$ -	\$ 700	\$ 707	\$ 714	\$ 721
Supplies	\$ 6,132	\$ 16,369	\$ 1,386	\$ 2,646	\$ 7,137	\$ 7,208	\$ 7,280	\$ 7,353
Books	\$ 2,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 4,246	\$ -	\$ 2,396	\$ 714	\$ 10,602	\$ 10,708	\$ 10,815	\$ 10,923
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 61,755</b>	<b>\$ 51,147</b>	<b>\$ 22,412</b>	<b>\$ 28,564</b>	<b>\$ 18,439</b>	<b>\$ 18,623</b>	<b>\$ 18,809</b>	<b>\$ 18,997</b>

*Title I—Bethesda*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 412	\$ 1,741	\$ 108	\$ 25,432	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 32	\$ 133	\$ 9	\$ 2,982	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 60,776	\$ 4,624	\$ 3,612	\$ 15,655	\$ 18,329	\$ 18,512	\$ 18,697	\$ 18,884
Supplies	\$ 17,864	\$ 16,404	\$ 8,397	\$ 8,955	\$ 19,877	\$ 20,076	\$ 20,276	\$ 20,479
Books	\$ 1,808	\$ -	\$ -	\$ 640	\$ 1,280	\$ 1,293	\$ 1,306	\$ 1,319
Equipment	\$ 60,776	\$ -	\$ 516	\$ 9,968	\$ 23,761	\$ 23,998	\$ 24,238	\$ 24,481
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 141,666</b>	<b>\$ 22,902</b>	<b>\$ 12,642</b>	<b>\$ 63,632</b>	<b>\$ 63,247</b>	<b>\$ 63,879</b>	<b>\$ 64,518</b>	<b>\$ 65,163</b>

*Blessed Sacrament*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 13,387	\$ 12,096	\$ 7,675	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 11,682	\$ 677	\$ 2,382	\$ 6,066	\$ 692	\$ 699	\$ 706	\$ 714
Books	\$ 1,881	\$ 363	\$ 44	\$ -	\$ 363	\$ 367	\$ 371	\$ 374
Equipment	\$ 5,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 32,462</b>	<b>\$ 13,136</b>	<b>\$ 10,101</b>	<b>\$ 6,066</b>	<b>\$ 1,055</b>	<b>\$ 1,066</b>	<b>\$ 1,077</b>	<b>\$ 1,088</b>

*Butler Christian*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 15,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 1,196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 7,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 457	\$ 1,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 6,299	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 31,146</b>	<b>\$ 2,078</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Habersham School*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 8,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 8,149</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Title I—Memorial Day School*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Modified	FY 2025 Adpoted	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
Salary	20,399	14,686	44,589	0	0	0	0
Fringe Benefits	1,560	1,123	5,634	0	0	0	0
Purchased Services	59,413	6,810	51,810	8,214	8,306	8,379	8,462
Supplies	3,627	5,732	7,068	18,646	18,833	19,021	19,211
Books	398	0	78	7,492	7,567	7,643	7,719
Equipment	42,372	0	0	0	0	0	0
Other Expenditures	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>127,769</b>	<b>28,351</b>	<b>109,179</b>	<b>34,352</b>	<b>34,696</b>	<b>35,043</b>	<b>35,393</b>

*Title I—Ramah Jr Academy*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ 8,910	\$ 9,602	\$ 23,023	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ 562	\$ 827	\$ 1,981	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 3,882	\$ -	\$ -	\$ 596	\$ 1,420	\$ 1,434	\$ 1,448	\$ 1,463
Supplies	\$ 1,203	\$ 1,123	\$ 2,256	\$ 3,503	\$ 863	\$ 871	\$ 880	\$ 889
Books	\$ -	\$ 2,126	\$ -	\$ 1,944	\$ 130	\$ 131	\$ 133	\$ 134
Equipment	\$ 5,742	\$ -	\$ 3,391	\$ -	\$ 534	\$ 539	\$ 545	\$ 550
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 10,827</b>	<b>\$ 12,721</b>	<b>\$ 16,076</b>	<b>\$ 31,047</b>	<b>\$ 2,947</b>	<b>\$ 2,976</b>	<b>\$ 3,006</b>	<b>\$ 3,036</b>

*Rambam Day School*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 3,882	\$ 860	\$ 2,020	\$ 1,262	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 1,203	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 5,085</b>	<b>\$ 860</b>	<b>\$ 2,020</b>	<b>\$ 1,392</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Title I—Remnant*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 412	\$ 9,954	\$ 1,440	\$ 8,673	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 32	\$ 762	\$ 110	\$ 707	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 60,776	\$ -	\$ 8,233	\$ 12,398	\$ 304	\$ 307	\$ 310	\$ 313
Supplies	\$ 17,864	\$ 8,661	\$ 5,312	\$ 11,008	\$ 5,936	\$ 5,995	\$ 6,055	\$ 6,116
Books	\$ 1,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 18,458	\$ -	\$ -	\$ 2,373	\$ 2,753	\$ 2,781	\$ 2,808	\$ 2,837
<b>Total Expenditures</b>	<b>\$ 99,348</b>	<b>\$ 19,377</b>	<b>\$ 15,095</b>	<b>\$ 35,159</b>	<b>\$ 8,993</b>	<b>\$ 9,083</b>	<b>\$ 9,174</b>	<b>9,266</b>

*Risen Savior*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 42	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 42</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Savannah Adventist Christian School*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 7,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*Savannah Country Day School*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 10,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 13,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*St. Andrews School*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 7,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,245</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

*St. James Catholic*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 2,478	\$ -	\$ 3,150	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 4,817	\$ 2,786	\$ 13,531	\$ 3,475	\$ 3,811	\$ 3,849	\$ 3,888	\$ 3,926
Books	\$ -	\$ 547	\$ -	\$ -	\$ 546	\$ 552	\$ 557	\$ 563
Equipment	\$ -	\$ -	\$ 6,919	\$ 6,920	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,295</b>	<b>\$ 3,333</b>	<b>\$ 23,600</b>	<b>\$ 10,395</b>	<b>\$ 4,357</b>	<b>\$ 4,401</b>	<b>\$ 4,445</b>	<b>\$ 4,489</b>

*Title I—St. Johns Academy*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,283	\$ 9,512	\$ 16,303	\$ 16,180	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 98	\$ -	\$ 359	\$ 1,575	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 5,673	\$ -	\$ 750	\$ 623	\$ 2,750	\$ 2,777	\$ 2,805	\$ 2,833
Supplies	\$ 7,471	\$ 13,684	\$ 4,950	\$ 5,536	\$ 4,549	\$ 4,594	\$ 4,640	\$ 4,687
Books	\$ 1,116	\$ 271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 12,131	\$ 1,768	\$ 2,211	\$ 2,233	\$ 2,255	\$ 2,278
<b>Total Expenditures</b>	<b>\$ 15,641</b>	<b>\$ 23,467</b>	<b>\$ 34,493</b>	<b>\$ 25,682</b>	<b>\$ 9,510</b>	<b>\$ 9,605</b>	<b>\$ 9,701</b>	<b>\$ 9,798</b>

*St. Peter the Apostle*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 2,478	\$ 5,378	\$ 10,120	\$ -	\$ 2,900	\$ 2,929	\$ 2,958	\$ 2,988
Supplies	\$ 4,817	\$ 685	\$ 832	\$ 117	\$ 7	\$ 7	\$ 7	\$ 2,988
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 7,295</b>	<b>\$ 6,063</b>	<b>\$ 10,952</b>	<b>\$ 117</b>	<b>\$ 2,907</b>	<b>\$ 2,936</b>	<b>\$ 2,965</b>	<b>\$ 2,988</b>

*Title IV A—St. Vincent High*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 6,389	\$ 7,967	\$ 15,730	\$ 2	\$ 5,732	\$ 5,790	\$ 5,847	\$ 5,906
Supplies	\$ -	\$ 475	\$ 2,351	\$ 3	\$ 230	\$ 232	\$ 235	\$ 237
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 6,389</b>	<b>\$ 8,442</b>	<b>\$ 18,081</b>	<b>\$ 5</b>	<b>\$ 5,962</b>	<b>\$ 6,022</b>	<b>\$ 6,082</b>	<b>\$ 6,143</b>

*Title IV A—Benedictine*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ 108	\$ 25,432	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ 9	\$ 2,982	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 28,341	\$ 11,041	\$ 3,612	\$ 15,655	\$ 8,149	\$ 8,230	\$ 8,313	\$ 8,396
Supplies	\$ 6,173	\$ 117	\$ 8,397	\$ 8,955	\$ 2,756	\$ 2,784	\$ 2,811	\$ 2,839
Books	\$ -	\$ -	\$ -	\$ 640	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 516	\$ 9,968	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 22,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 57,059</b>	<b>\$ 11,158</b>	<b>\$ 12,642</b>	<b>\$ 63,632</b>	<b>\$ 10,905</b>	<b>\$ 11,014</b>	<b>\$ 11,124</b>	<b>\$ 11,235</b>

*Title I—Urban Christian Academy*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2028 Projected
Salary	\$ -	\$ 2,014	\$ 3,150	\$ 10,215	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ 154	\$ 241	\$ 904	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 4,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,482	\$ 1,288	\$ 2,877	\$ 3,058	\$ 5,011	\$ 5,061	\$ 5,112	\$ 5,163
Books	\$ -	\$ -	\$ -	\$ -	\$ 5,138	\$ 5,189	\$ 5,241	\$ 5,294
Equipment	\$ 4,199	\$ -	\$ -	\$ 129	\$ 10,426	\$ 10,530	\$ 10,636	\$ 10,742
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 10,880</b>	<b>\$ 3,456</b>	<b>\$ 6,268</b>	<b>\$ 14,306</b>	<b>\$ 20,575</b>	<b>\$ 20,781</b>	<b>\$ 20,989</b>	<b>\$ 21,199</b>

*Advance Academy*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,597,651	\$ 6,161,123	\$ 6,896,538	\$ 7,946,579	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 2,280,106	\$ 2,956,476	\$ 3,264,922	\$ 3,954,344	\$ -	\$ -	\$ -	\$ -
Purchased Services	\$ 142,327	\$ 158,428	\$ 156,066	\$ 211,728	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 303,985	\$ 321,030	\$ 385,341	\$ 452,375	\$ -			
Supplies	\$ 110,193	\$ 113,299	\$ 212,926	\$ 142,143	\$ -	\$ -	\$ -	\$ -
Books	\$ 8,136	\$ 15,579	\$ 28,346	\$ 17,593	\$ -			
Equipment	\$ 93,741	\$ 45,268	\$ 43,619	\$ 72,526	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 112,730	\$ 143,852	\$ 188,905	\$ 317,650	\$ -			
<b>Total Expenditures</b>	<b>\$ 8,648,869</b>	<b>\$ 9,915,055</b>	<b>\$ 11,176,663</b>	<b>\$ 13,114,938</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### **Our Mission**

The Office of School Leadership supports the leadership and academic endeavors of Savannah-Chatham County Public Schools through strategic planning, resource allocation, and development and enforcement of operational and academic policies. The Office of School Leadership focuses on developing school leaders to positively impact student achievement. We provide academic support and resources to all teachers and students within SCCPSS and beyond.

### **Theory of Action Framework**

#### **If we...**

- **Foster Leadership Excellence**
  - Develop principal supervisors who provide strategic coaching, support, and accountability to school leaders
  - Build principal leadership capacity through intentional, data-driven professional development and mentoring
  - Create collaborative networks among school leaders to share best practices and innovative solutions
  
- **Demonstrate Belief in Student Potential**
  - Maintain the fundamental belief that all students can and will learn at high levels
  - Establish high expectations for student achievement across all schools and student populations
  - Eliminate deficit-based thinking and replace it with asset-based leadership approaches
  
- **Strengthen Instructional Leadership Systems**
  - Develop and implement an engaging, rigorous curriculum aligned with state standards
  - Strengthen instructional leadership practices that promote purposeful student engagement in learning
  - Build teacher capacity through strategic coaching and professional learning communities
  
- **Create Supportive Learning Environments**
  - Provide school climates that support the social and emotional well-being of students and staff
  - Implement restorative practices and positive behavior intervention systems
  - Ensure safe, inclusive, and culturally responsive learning environments
  
- **Implement Systems Thinking**
  - Use data to drive decision-making at all levels
  - Align resources, policies, and practices to support student achievement
  - Create coherent, sustainable improvement strategies across the district

Then we...

- **Create Sustainable Excellence**
  - Develop sustainable systems and structures that allow all students to be successful
  - Build organizational capacity for continuous improvement and innovation
  - Establish conditions where effective practices are replicated and scaled across schools
  
- **Ensure Equitable Outcomes**
  - Close achievement gaps and eliminate opportunity gaps for all student populations
  - Provide differentiated support based on individual school and student needs
  - Create pathways for success that honor diverse learner strengths and interests
  
- **Cultivate Future-Ready Citizens**
  - Prepare students with the knowledge, skills, and dispositions needed for college, career, and life success
  - Develop students' social-emotional competencies and global citizenship skills
  - Foster innovation, entrepreneurship, and adaptability in an ever-changing world

Which will achieve our District Vision...

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

The Office of School Leadership contains multiple areas:

- Elementary School Leadership
- K-8 School leadership
- Secondary School Leadership
- Principal and Assistant Principal Professional Learning and Development
- New Principal Induction and Support
- Leadership Coaching and Mentoring
- School Improvement and Accountability Coordination
- Student Discipline Appeals and Title IX Appellate Review

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 256,227	\$ 258,789	\$ 261,377	\$ 263,991
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 120,618	\$ 121,824	\$ 123,042	\$ 124,273
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 13,678	\$ 13,815	\$ 13,953	\$ 14,092
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 3,950	\$ 3,990	\$ 4,029	\$ 4,070
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 394,473</b>	<b>\$ 398,418</b>	<b>\$ 402,402</b>	<b>\$ 406,426</b>

## Network Superintendent Elementary /K-8

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 478,310	\$ 1,079,369	\$ 1,526,257	\$ 628,057	\$ 1,488,142	\$ 1,503,023	\$ 1,518,054	\$ 1,533,234
Fringe Benefits	\$ 175,433	\$ 437,693	\$ 580,659	\$ 302,340	\$ 669,841	\$ 676,539	\$ 683,305	\$ 690,138
Purchased Services	\$ 30,737	\$ 47,427	\$ 17,493	\$ 1,318	\$ 19,861	\$ 20,060	\$ 20,260	\$ 20,463
Supplies	\$ 30,747	\$ 24,243	\$ 11,313	\$ 2,397	\$ 23,519	\$ 23,754	\$ 23,992	\$ 24,232
Books	\$ -	\$ 6,447	\$ 1,013	\$ -	\$ 1,150	\$ 1,161	\$ 1,173	\$ 1,185
Equipment	\$ -	\$ -	\$ 4,231	\$ 3,786	\$ 6,300	\$ 6,363	\$ 6,427	\$ 6,491
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 715,227</b>	<b>\$ 1,595,178</b>	<b>\$ 2,140,966</b>	<b>\$ 937,898</b>	<b>\$ 2,208,813</b>	<b>\$ 2,230,901</b>	<b>\$ 2,253,210</b>	<b>\$ 2,275,742</b>

## Network Superintendent Secondary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 2,771,827	\$ 5,279,193	\$ -	\$ -	\$ 939,491	\$ 948,886	\$ 958,375	\$ 967,959
Fringe Benefits	\$ 684,282	\$ 1,304,256	\$ -	\$ -	\$ 461,465	\$ 466,080	\$ 470,741	\$ 475,448
Purchased Services	\$ 230,098	\$ 171,354	\$ -	\$ -	\$ 140,941	\$ 142,350	\$ 143,774	\$ 145,212
Supplies	\$ 248,058	\$ 642,975	\$ -	\$ -	\$ 43,809	\$ 44,247	\$ 44,690	\$ 45,136
Books	\$ 2,642	\$ 92,646	\$ -	\$ -	\$ 30,713	\$ 31,020	\$ 31,330	\$ 31,644
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 17,950	\$ 18,130	\$ 18,311	\$ 18,494
Indirect Cost	\$ 4,120	\$ 3,447	\$ -	\$ -	\$ 3,447	\$ 3,481	\$ 3,516	\$ 3,551
Other Expenditures	\$ 148,749	\$ 162,385	\$ -	\$ -	\$ 99,335	\$ 100,328	\$ 101,332	\$ 102,345
<b>Total Expenditures</b>	<b>\$ 4,089,776</b>	<b>\$ 7,656,256</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,737,151</b>	<b>\$ 1,754,523</b>	<b>\$ 1,772,068</b>	<b>\$ 1,789,789</b>

## Athletics

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY2029 Projected
Salary	\$ 395,725	\$ 706,943	\$ 801,526	\$ 1,405,179	\$ 687,203	\$ 694,075	\$ 701,016	\$ 708,026
Fringe Benefits	\$ 136,092	\$ 207,921	\$ 248,872	\$ 546,495	\$ 362,416	\$ 366,040	\$ 369,701	\$ 373,398
Purchased Services	\$ 1,139,942	\$ 962,891	\$1,065,302	\$ 2,069,142	\$ 1,640,953	\$ 1,657,363	\$1,673,936	\$1,690,676
Utilities	\$ 6,732	\$ 8,206	\$ 11,365	\$ 6,365	\$ 6,365	\$ 6,429	\$ 6,493	\$ 6,558
Supplies	\$ 198,061	\$ 261,426	\$ 284,791	\$ 417,391	\$ 416,519	\$ 420,684	\$ 424,891	\$ 429,140
Equipment	\$ 50,076	\$ 5,593	\$ 63,400	\$ 629,550	\$ 2,500	\$ 2,525	\$ 2,550	\$ 2,576
Other Expenditures	\$ 56,631	\$ -	\$ 41,865	\$ 38,350	\$ 37,105	\$ 37,476	\$ 37,851	\$ 38,229
<b>Total Expenditures</b>	<b>\$ 1,983,259</b>	<b>\$ 2,152,980</b>	<b>\$2,517,121</b>	<b>\$5,112,472</b>	<b>\$ 3,153,061</b>	<b>\$ 3,184,592</b>	<b>\$3,216,438</b>	<b>\$ 3,248,602</b>





The Office of Strategy, Innovation, and Performance (SIP) support the organizational and academic endeavors of Savannah-Chatham County Public Schools by identifying, developing, and supporting the execution of high-impact innovations and strategies aligned to the vision, mission, and priorities of the district. The team's purpose is to ensure efficiency and effectiveness; give purpose and direction to strategic priorities; and ensure continuous improvement, sharing a future-forward mindset. The Office of Strategy, Innovation, and Performance also analyzes, verifies, and visualizes data and metrics necessary for state reporting and progress monitoring toward strategic goals. SIP also works in conjunction with the Finance team to conduct program evaluation and return-on-investment analyses, ensuring that strategic decisions are evidence-based, resources are allocated effectively, and district initiatives yield measurable impact aligned with strategic priorities.

Through performance measurement and reporting, innovation shepherding, cross-functional collaboration, strategic planning, and maintaining future orientation, the Strategy, Innovation, and Performance team drives district growth and progress, while supporting teams to attain goals.

### **Theory of Action**

- If we...
  - Demonstrate the belief that all students can and will learn – and that staff can and will create supportive environments to maximize student achievement,
  - Lead innovative and creative partnerships to elevate the district and its future growth,
  - Deliver results that we are proud to broadcast,
  - Develop strategies, initiatives, and innovations that improve the district's performance,
  - Support the attainment of the highest priority goals,
  - Create data transparency through accessible dashboards and a cadence of accountability, and
  - Prove the effectiveness of district-wide implementation of key strategies
  
- Then we...
  - Accelerate the organization to achieve optimal results in the short- and long-term.
  
- Which will meet our District vision...

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

## Office of Strategy, Innovation and Performance

The Office of Strategy, Innovation, and Performance contain multiple leaders and departments:

- Deputy Superintendent of Strategy, Innovation, and Performance
- Literacy Effectiveness Officer
- Director of Research & Evaluation
- Senior Director of Special Projects and Initiatives
- Charter School Liaison
- Department of Accountability & Assessment

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ 319,370	\$ 346,460	\$ 349,925	\$ 353,424	\$ 356,958
Fringe Benefits	\$ -	\$ -	\$ -	\$ 117,304	\$ 121,835	\$ 123,053	\$ 124,284	\$ 125,527
Purchased Services	\$ -	\$ -	\$ 1,372	\$ 116,053	\$ 526,053	\$ 531,314	\$ 536,627	\$ 541,993
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ 3,717	\$ 30,935	\$ 2,935	\$ 2,964	\$ 2,994	\$ 3,024
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,089</b>	<b>\$ 585,662</b>	<b>\$ 997,283</b>	<b>\$ 1,007,256</b>	<b>\$ 1,017,329</b>	<b>\$ 1,027,502</b>



## Literacy Effectiveness

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 717,084	\$ 724,255	\$ 731,497	\$ 738,812
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 372,749	\$ 376,477	\$ 380,241	\$ 384,044
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 12,300	\$ 12,423	\$ 12,547	\$ 12,673
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,950	\$ 1,970	\$ 1,989	\$ 2,009
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,105,083</b>	<b>\$ 1,116,134</b>	<b>\$ 1,127,295</b>	<b>\$ 1,138,568</b>



## Accountability and Assessment

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 891,120	\$ 1,268,772	\$1,396,514	\$ 1,325,225	\$ 1,486,074	\$ 1,500,935	\$ 1,515,944	\$ 1,531,103
Fringe Benefits	\$ 338,445	\$ 490,318	\$ 538,034	\$ 522,267	\$ 623,897	\$ 630,136	\$ 636,437	\$ 642,802
Purchased Services	\$ 582,264	\$ 316,872	\$ 345,174	\$ 655,845	\$ 559,745	\$ 565,342	\$ 570,996	\$ 576,706
Supplies	\$ 34,714	\$ 28,120	\$ 15,447	\$ 48,726	\$ 18,918	\$ 19,107	\$ 19,298	\$ 19,491
Books	\$ -	\$ 4,325	\$ 759	\$ 996	\$ 1,200	\$ 1,212	\$ 1,224	\$ 1,236
Equipment	\$ 5,466	\$ -	\$ 12,210	\$ 44,800	\$ 18,400	\$ 18,584	\$ 18,770	\$ 18,958
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$1,852,009</b>	<b>\$ 2,108,407</b>	<b>\$2,308,138</b>	<b>\$ 2,597,859</b>	<b>\$ 2,708,234</b>	<b>\$ 2,735,316</b>	<b>\$ 2,762,669</b>	<b>\$ 2,790,296</b>



*Initiative & Special Projects*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ -	\$ -	\$ -	\$ -	\$ 223,621	\$ 225,857	\$ 228,116	\$ 230,397
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ 111,318	\$ 112,431	\$ 113,555	\$ 114,691
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 6,800	\$ 6,868	\$ 6,937	\$ 7,006
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,700	\$ 1,717	\$ 1,734	\$ 1,752
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 505	\$ 510	\$ 515
Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 343,939</b>	<b>\$ 347,378</b>	<b>\$ 350,852</b>	<b>\$ 354,361</b>



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, near 35,000 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 5,508,590	\$ 6,140,349	\$ 7,396,237	\$ 10,220,508	\$ 10,138,484	\$ 10,239,869	\$ 10,342,267	\$ 10,445,690
Fringe Benefits	\$ 1,988,564	\$ 2,175,296	\$ 2,636,909	\$ 3,304,549	\$ 5,272,277	\$ 5,325,000	\$ 5,378,250	\$ 5,432,032
Purchased Services	\$ 251,916	\$ 207,274	\$ 266,088	\$ 695,023	\$ 444,749	\$ 449,196	\$ 453,688	\$ 458,225
Utilities	\$ 114,554	\$ 104,662	\$ 82,157	\$ 206,408	\$ 108,000	\$ 109,080	\$ 110,171	\$ 111,273
Supplies	\$ 410,834	\$ 512,892	\$ 306,434	\$ 248,501	\$ 240,000	\$ 242,400	\$ 244,824	\$ 247,272
Equipment	\$ 1,152,237	\$ 253,948	\$ 4,149,254	\$ 4,653,130	\$ 84,800	\$ 85,648	\$ 86,504	\$ 87,370
Vehicles/Buses	\$ -	\$ 953,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ 1,626	\$ -	\$ 195,391	\$ 118,609	\$ 3,000	\$ 3,030	\$ 3,060	\$ 3,091
Contribution	\$ -	\$ -	\$ 179,640	\$ -	\$ 200,000	\$ 202,000	\$ 204,020	\$ 206,060
<b>Total Expenditures</b>	<b>\$ 9,428,321</b>	<b>\$ 10,347,860</b>	<b>\$ 15,212,110</b>	<b>\$ 19,446,728</b>	<b>\$ 16,491,310</b>	<b>\$ 16,656,223</b>	<b>\$ 16,822,785</b>	<b>\$ 16,991,013</b>



## *Office of Public Affairs & Administrative Services*

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The Office of Public Affairs & Administrative Services is to provide students, parents, community members, and the media with timely, concise information on various activities, special events and news stories related to the Savannah-Chatham County Public School System.

The Office of Public Affairs & Administrative Services is responsible for promoting student achievement by developing, strengthening and enhancing the image, identity and brand of the district.

### **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 (Freedom of Information Act) 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 inquiries
- 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 540,718	\$ 616,785	\$ 646,945	\$ 1,194,333	\$ 1,261,018	\$ 1,273,628	\$ 1,286,365	\$ 1,299,228
Fringe Benefits	\$ 202,706	\$ 227,076	\$ 234,225	\$ 500,997	\$ 601,356	\$ 607,370	\$ 613,443	\$ 619,578
Purchased Services	\$ 163,481	\$ 220,304	\$ 265,284	\$ 307,191	\$ 503,138	\$ 508,169	\$ 513,251	\$ 518,384
Utilities	\$ -	\$ -	\$ 45	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 13,147	\$ 26,007	\$ 161,453	\$ 44,085	\$ 46,000	\$ 46,460	\$ 46,925	\$ 47,394
Books	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 5,250	\$ 16,874	\$ 40,000	\$ 13,000	\$ 13,130	\$ 13,261	\$ 13,394
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 920,052</b>	<b>\$ 1,095,421</b>	<b>\$ 1,324,826</b>	<b>\$ 2,086,856</b>	<b>\$ 2,424,512</b>	<b>\$ 2,448,757</b>	<b>\$ 2,473,245</b>	<b>\$ 2,497,977</b>



The Office of Technology & Business Systems consists of several departments:

- Student Information Systems
- Business Information Systems
- Customer Service & Quality Assurance
- Records Management
- Information Security and Cyber Defense
- Technology Support
- Fleet Copier Services
- System Engineers
- Network Engineers
- Communication Engineers
- Print Center
- Mail Services

The Office of Technology & Business Systems empowers all students, teachers, and staff personnel by providing access to technology and information needed for teaching and learning, planning, decision-making, and evaluation. The office has been entrusted with providing technology leadership and ensuring the effective and efficient use of all district technological resources.

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.

### Office of Technology & Business Systems Philosophy and Principles

**Philosophy**—The Office of Technology & Business Systems is committed to ensuring the success of all students, teachers, and staff. We accomplish this by holding ourselves and each other accountable. Our desire is to provide quality support and service through capitalizing on our knowledge and collective strengths. As a team, we are people of service continuously improving our capabilities and procedures by soliciting feedback from our customers. We take pride in achieving excellence by supporting the instructional and administrative systems.

### Principles

- We will always place the needs of the students first.
- Customers are never an interruption. They are the reason we are here.
- We will focus on our customers' needs when making decisions.
- We respect the instructional process by minimizing classroom disruptions.
- We will provide our customers with prompt, high-quality service that will allow them to be successful.
- We will foster partnerships to achieve common goals and leverage each other's knowledge and experience.
- We will continually improve technology, process, and procedures for our customers.
- We are committed to a supportive environment that promotes life long-learning and fosters the creativity of our staff and students.

Office of Technology & Business Systems

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,730,338	\$ 4,127,470	\$ 4,567,293	\$ 5,137,624	\$ 4,789,840	\$ 4,837,738	\$ 4,886,116	\$ 4,934,977
Fringe Benefits	\$ 1,312,090	\$ 1,559,314	\$ 1,691,006	\$ 2,149,856	\$ 2,471,028	\$ 2,495,738	\$ 2,520,696	\$ 2,545,903
Purchased Services	\$ 4,028,104	\$ 1,901,376	\$ 3,028,339	\$ 4,851,971	\$ 2,998,943	\$ 3,028,932	\$ 3,059,222	\$ 3,089,814
Utilities	\$ 2,433	\$ 1,679	\$ 1,367	\$ 1,400	\$ 5,000	\$ 5,050	\$ 5,100	\$ 5,152
Supplies	\$ 16,225	\$ 3,421,876	\$ 12,076	\$ 44,936	\$ 45,600	\$ 46,056	\$ 46,517	\$ 46,982
Books	\$ 190	\$ 262	\$ 249	\$ 500	\$ 500	\$ 505	\$ 510	\$ 515
Equipment	\$ 6,923,964	\$ 1,595,895	\$ 6,950,325	\$ 6,186,626	\$ 1,199,811	\$ 1,211,809	\$ 1,223,927	\$ 1,236,166
Construction	\$ -	\$ 360,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 16,013,343</b>	<b>\$ 12,968,064</b>	<b>\$ 16,250,655</b>	<b>\$ 18,374,113</b>	<b>\$ 11,510,722</b>	<b>\$ 11,625,829</b>	<b>\$ 11,742,087</b>	<b>\$ 11,859,508</b>

**NOTE:** The large increase in supplies for FY24 if the budgeted purchases of computers through ESPLOST and CARES III (fund 448).

Print Shop

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 78,697	\$ 86,278	\$ 92,347	\$ 30,721	\$ 32,780	\$ 33,108	\$ 33,439	\$ 33,773
Fringe Benefits	\$ 39,059	\$ 40,716	\$ 44,927	\$ 16,782	\$ 19,047	\$ 19,237	\$ 19,430	\$ 19,624
Purchased Services	\$ 151,127	\$ 163,047	\$ 26,056	\$ 82,499	\$ 97,630	\$ 98,606	\$ 99,592	\$ 100,588
Utilities	\$ -	\$ -	\$ -	\$ 118	\$ 118	\$ 119	\$ 120	\$ 122
Supplies	\$ (197,597)	\$ 89,916	\$ 23,207	\$ (83,170)	\$ (98,301)	\$ (99,284)	\$ (100,277)	\$ (101,280)
Equipment	\$ -	\$ 1,500	\$ -	\$ 5,000	\$ 5,500	\$ 5,555	\$ 5,611	\$ 5,667
Other Expenditures	\$ 376,912	\$ 386,292	\$ 355,077	\$ 434,593	\$ 434,093	\$ 438,434	\$ 442,819	\$ 447,247
<b>Total Expenditures</b>	<b>\$ 448,198</b>	<b>\$ 767,748</b>	<b>\$ 541,614</b>	<b>\$ 486,543</b>	<b>\$ 490,867</b>	<b>\$ 495,776</b>	<b>\$ 500,734</b>	<b>\$ 505,741</b>

Mail Distribution Center

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 85,746	\$ 95,457	\$ 101,804	\$ 108,087	\$ 112,498	\$ 113,623	\$ 114,759	\$ 115,907
Fringe Benefits	\$ 40,448	\$ 42,379	\$ 46,953	\$ 54,473	\$ 67,312	\$ 67,985	\$ 68,665	\$ 69,352
Purchased Service	\$ 14,194	\$ 14,608	\$ 4,188	\$ 26,100	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 26,100	\$ 26,361	\$ 26,625	\$ 26,891
<b>Total Expenditures</b>	<b>\$ 140,388</b>	<b>\$ 152,444</b>	<b>\$ 152,945</b>	<b>\$ 188,660</b>	<b>\$ 205,910</b>	<b>\$ 207,969</b>	<b>\$ 210,049</b>	<b>\$ 212,149</b>





Executive Management consists of several departments:

- Board Office
- Internal Auditor
- Legal-Board Attorney/ Assistant School Board Attorney
- Office of the Superintendent

### **Board Office**

The Board office 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 244,533	\$ 3,730,338	\$ 235,039	\$ 237,000	\$ 237,000	\$ 239,370	\$ 241,763	\$ 244,181
Fringe Benefits	\$ 67,451	\$ 55,885	\$ 20,173	\$ 20,767	\$ 20,169	\$ 20,371	\$ 20,574	\$ 20,780
Purchased Services	\$ 66,974	\$ 155,611	\$ 179,830	\$ 118,610	\$ 202,535	\$ 204,560	\$ 206,606	\$ 208,672
Utilities	\$ -	\$ -	\$ 21,878	\$ 18,100	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 10,439	\$ 15,677	\$ 155	\$ -	\$ 11,225	\$ 11,337	\$ 11,451	\$ 11,565
Books	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 404	\$ 408	\$ 412
Equipment	\$ -	\$ -	\$ -	\$ 13,263	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 389,397</b>	<b>\$ 3,957,511</b>	<b>\$ 457,075</b>	<b>\$ 407,740</b>	<b>\$ 471,329</b>	<b>\$ 476,042</b>	<b>\$ 480,802</b>	<b>\$ 485,610</b>

*Legal-Board Attorney*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 947,614	\$ 858,423	\$ 797,029	\$ 714,360	\$1,778,860	\$1,786,004	\$ 1,793,219	\$1,800,506
<b>Total Expenditures</b>	<b>\$ 947,614</b>	<b>\$ 858,423</b>	<b>\$ 797,029</b>	<b>\$ 714,360</b>	<b>\$1,778,860</b>	<b>\$1,786,004</b>	<b>\$ 1,793,219</b>	<b>\$1,800,506</b>

**NOTE:** FY2026 budget increased due to legal services provided.

*Legal—Assistant Board Attorney*

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 311,813	\$ 342,651	\$ 401,787	\$ 537,365	\$ 562,027	\$ 567,647	\$ 580,393	\$ 586,195
Fringe Benefits	\$ 121,800	\$ 128,324	\$ 155,120	\$ 221,595	\$ 257,740	\$ 221,532	\$ 223,747	\$ 225,985
Purchased Services	\$ 192,205	\$ 176,570	\$ 105,936	\$ 531,355	\$ 303,000	\$ 303,000	\$ 303,000	\$ 303,000
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,074	\$ 93	\$ 1,694	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Books	\$ 100	\$ 291	\$ 186	\$ 400	\$ 400	\$ 373	\$ 376	\$ 380
Equipment	\$ 3,878	\$ -	\$ 1,987	\$ 3,600	\$ 3,600	\$ 2,835	\$ 2,863	\$ 2,892
Other Expenditures	\$ 2,215	\$ 9,280	\$ -	\$ -	\$ -	\$ 12,603	\$ 12,729	\$ 12,856
<b>Total Expenditures</b>	<b>\$ 634,085</b>	<b>\$ 657,209</b>	<b>\$ 666,710</b>	<b>\$1,297,315</b>	<b>\$ 1,129,767</b>	<b>\$ 1,141,065</b>	<b>\$ 1,152,476</b>	<b>\$ 1,164,001</b>



	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 206,582	\$ 231,334	\$ 306,070	\$ 408,516	\$ 463,936	\$ 468,575	\$ 473,261	\$ 477,994
Fringe Benefits	\$ 80,661	\$ 86,219	\$ 112,602	\$ 153,832	\$ 206,285	\$ 208,348	\$ 210,431	\$ 212,536
Purchased Services	\$ 7,518	\$ 8,065	\$ 12,581	\$ 16,368	\$ 16,308	\$ 16,471	\$ 16,636	\$ 16,802
Supplies	\$ 1,752	\$ 3,522	\$ 2,473	\$ 5,702	\$ 6,035	\$ 6,095	\$ 6,156	\$ 6,218
Books	\$ -	\$ -	\$ 194	\$ 36	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ 4,195	\$ 3,894	\$ 3,657	\$ 3,694	\$ 3,731	\$ 3,768
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 296,513</b>	<b>\$ 329,141</b>	<b>\$ 438,114</b>	<b>\$ 588,348</b>	<b>\$ 696,221</b>	<b>\$ 703,183</b>	<b>\$ 710,215</b>	<b>\$ 717,317</b>

Office of the Superintendent

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 571,714	\$ 530,361	\$ 504,270	\$ 557,647	\$ 544,707	\$ 550,154	\$ 555,656	\$ 561,213
Fringe Benefits	\$ 72,239	\$ 146,471	\$ 211,647	\$ 203,612	\$ 211,662	\$ 213,779	\$ 215,917	\$ 218,076
Purchased Services	\$ 78,585	\$ 114,849	\$ 364,103	\$ 412,099	\$ 336,674	\$ 340,041	\$ 343,441	\$ 346,876
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 7,432	\$ 13,273	\$ 24,572	\$ 35,489	\$ 16,225	\$ 16,387	\$ 16,551	\$ 16,717
Books	\$ 375	\$ -	\$ 487	\$ 2,000	\$ 2,000	\$ 2,020	\$ 2,040	\$ 2,061
Equipment	\$ -	\$ -	\$ 4,967	\$ 15,614	\$ 4,900	\$ 4,949	\$ 4,998	\$ 5,048
Insurance	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ 3,636	\$ 3,672	\$ 3,709
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 730,344</b>	<b>\$ 804,954</b>	<b>\$ 1,110,045</b>	<b>\$ 1,230,061</b>	<b>\$ 1,119,768</b>	<b>\$ 1,130,966</b>	<b>\$ 1,142,276</b>	<b>\$ 1,153,699</b>



The Office of Operations & Facilities consider ourselves to be the "customer service" center for the school system. Our jobs are to make certain that every asset of the district is where it is supposed to be, is operable when a button is pushed or key is turned, is on time and transparent, and is problem free. Our mission "to ignite a passion for learning and teaching at high levels" is kept in the forefront as we strive to provide support to our administrators, staff, students, parents and the community to ensure the district operates at its optimum. Our team stand ready, willing, and able to provide the highest level of professionalism and strive to meet your every expectation. We welcome the opportunity to address the needs of schools individually and the district in total.

**Maintenance and Operations** works to ensure all school facilities are operating effectively and efficiently. The proper maintenance and upkeep of the buildings and grounds throughout the school district are key to the mission of maintaining a safe environment for students and staff.

**Capital Projects** team members direct, coordinate, and review the District's building and renovation programs in the areas of planning, design and construction. New multi-million dollar schools, facility upgrades, and campus additions are constructed under their watchful eyes. They proudly represent SCCPSS in meetings throughout the community assisting with professional interpretations and explanations of construction process. Many projects have been funded by the Educational Special Purpose Local Option Sales Tax (ESPLOST). The continuation of this one cent sales tax was approved with overwhelming support by the citizens of Chatham County, and has provided a method of funding to maintain the continued growth and improvement of Savannah-Chatham schools.

**Transportation** provides safe, reliable and efficient transportation to eligible students to support success. Transportation services about 22,105 students and maintains a fleet of 338 buses and over 22 support vehicles.

**The School Food Services Program** serves nutritious breakfasts and lunches that reflect current science-based research that meet the Dietary Guidelines for Americans through the meal patterns outline in the Healthy Hunger-Free Kids Acts. The program has been recognized and awarded on the regional,

state, and the services rendered. national fronts for



state, and the services

**ESPLOST FOR EDUCATION**



national rendered.



## Operations

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 478,771	\$ 520,789	\$ 831,891	\$ 696,649	\$ 530,594	\$ 535,900	\$ 541,259	\$ 546,672
Fringe Benefits	\$ 160,063	\$ 174,637	\$ 290,310	\$ 309,289	\$ 291,524	\$ 294,439	\$ 297,384	\$ 300,357
Purchased Services	\$ 8,273	\$ 73,865	\$ 16,291	\$ 120,395	\$ 81,181	\$ 81,993	\$ 82,813	\$ 83,641
Utilities	\$ 896	\$ 548	\$ 90	\$ 2,500	\$ 2,500	\$ 2,525	\$ 2,550	\$ 2,576
Supplies	\$ 11,016	\$ 14,406	\$ 8,400	\$ 62,763	\$ 31,500	\$ 31,815	\$ 32,133	\$ 32,454
Books	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ 7,271	\$ 339,987	\$ 5,995	\$ 43,707	\$ 6,500	\$ 6,565	\$ 6,631	\$ 6,697
Insurance	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,030	\$ 3,060	\$ 3,091
Other Expenditures	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 666,290</b>	<b>\$ 1,124,232</b>	<b>\$ 1,152,977</b>	<b>\$ 1,237,303</b>	<b>\$ 946,799</b>	<b>\$ 956,267</b>	<b>\$ 965,830</b>	<b>\$ 975,488</b>

## Maintenance

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 3,810,280	\$ 4,028,983	\$ 4,145,970	\$ 5,556,383	\$ 5,692,512	\$ 5,749,437	\$ 5,806,931	\$ 5,865,001
Fringe Benefits	\$ 1,421,020	\$ 1,397,541	\$ 1,477,411	\$ 2,163,608	\$ 2,699,413	\$ 2,726,407	\$ 2,753,671	\$ 2,781,208
Purchased Services	\$ 1,875,312	\$ 1,436,603	\$ 2,346,241	\$ 2,558,548	\$ 4,037,467	\$ 4,077,842	\$ 4,118,620	\$ 4,159,806
Utilities	\$ 248,942	\$ 253,691	\$ 224,384	\$ 244,554	\$ 310,134	\$ 313,235	\$ 316,368	\$ 319,531
Supplies	\$ 1,455,915	\$ 1,986,265	\$ 811,362	\$ 652,925	\$ 806,214	\$ 814,276	\$ 822,419	\$ 830,643
Equipment	\$ 762,394	\$ 839,394	\$ 2,063,765	\$ 1,604,729	\$ 483,611	\$ 488,447	\$ 493,332	\$ 498,265
Construction/Capital Projects	\$ 175,728	\$ 99,879	\$ 60,994	\$ 77,668	\$ 43,190	\$ 43,622	\$ 44,058	\$ 44,499
Other Expenditures	\$ 2,820	\$ 915	\$ -	\$ 7,360	\$ 20,000	\$ 20,200	\$ 20,402	\$ 20,606
<b>Total Expenditures</b>	<b>\$ 9,752,412</b>	<b>\$ 10,043,272</b>	<b>\$ 11,130,128</b>	<b>\$ 12,865,775</b>	<b>\$ 14,092,541</b>	<b>\$ 14,233,466</b>	<b>\$ 14,375,801</b>	<b>\$ 14,519,559</b>

## MAINTENANCE AND OPERATIONS



## Facilities Management

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,433,963	\$ 1,180,715	\$ 1,707,282	\$ 2,548,647	\$ 368,387	\$ 372,071	\$ 375,792	\$ 379,549
Fringe Benefits	\$ 487,271	\$ 414,750	\$ 642,804	\$ 146,395	\$ 176,954	\$ 178,723	\$ 180,511	\$ 182,316
Purchased Services	\$ 304,817	\$ 50,734	\$ 1,082,624	\$ 320,754	\$ 85,150	\$ 86,001	\$ 86,862	\$ 87,730
Utilities	\$ 10,105	\$ 8,818	\$ 7,726	\$ 5,100	\$ 6,550	\$ 6,615	\$ 6,682	\$ 6,748
Supplies	\$ 6,849	\$ 6,548	\$ 6,601	\$ 7,660	\$ 16,000	\$ 16,160	\$ 16,322	\$ 16,485
Equipment	\$ 898	\$ 352	\$ 93,036	\$ 7,215	\$ 8,500	\$ 8,585	\$ 8,671	\$ 8,758
Other Expenditures	\$ 77,716	\$ 75,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 2,321,620</b>	<b>\$ 1,737,203</b>	<b>\$ 3,540,073</b>	<b>\$ 3,035,771</b>	<b>\$ 661,541</b>	<b>\$ 668,156</b>	<b>\$ 674,838</b>	<b>\$ 681,586</b>

**NOTE:** Over the duration of fiscal years 22-26 Operations, Maintenance and Facilities Management was a part of District reorganization.

## Warehouse

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 27,715	\$ 28	\$ 315	\$ 891	\$ 891	\$ 900	\$ 909	\$ 918
Utilities	\$ 67,154	\$ 108,451	\$ 128,207	\$ 109,651	\$ 114,809	\$ 115,957	\$ 117,117	\$ 118,288
<b>Total Expenditures</b>	<b>\$ 94,869</b>	<b>\$ 108,480</b>	<b>\$ 128,522</b>	<b>\$ 110,542</b>	<b>\$ 115,700</b>	<b>\$ 116,857</b>	<b>\$ 118,026</b>	<b>\$ 119,206</b>

## Custodial

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 814,879	\$ 1,679,633	\$ 1,327,413	\$ 934,786	\$ 999,661	\$ 1,009,658	\$ 1,019,754	\$ 1,029,952
Fringe Benefits	\$ 235,532	\$ 343,296	\$ 304,830	\$ 458,907	\$ 590,621	\$ 596,527	\$ 602,493	\$ 608,517
Purchased Services	\$ 66,832	\$ 36,483	\$ 14,652	\$ 550	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152
Supplies	\$ 378,804	\$ 180,843	\$ 981,569	\$ 1,378,725	\$ 401,255	\$ 405,268	\$ 409,320	\$ 413,413
Equipment	\$ -	\$ -	\$ 7,500	\$ 68,948	\$ 53,948	\$ 54,487	\$ 55,032	\$ 55,583
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,496,047</b>	<b>\$ 2,240,255</b>	<b>\$ 2,635,963</b>	<b>\$ 2,841,916</b>	<b>\$ 2,050,485</b>	<b>\$ 2,070,990</b>	<b>\$ 2,091,700</b>	<b>\$ 2,112,617</b>

## School Food & Nutrition Program

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 2,790,973	\$ 3,194,247	\$ 1,681,879	\$ 3,408,342	\$ 1,891,758	\$ 1,910,675	\$ 1,929,782	\$ 1,949,080
Fringe Benefits	\$ 595,114	\$ 1,283,022	\$ 591,998	\$ 938,552	\$ 945,477	\$ 954,932	\$ 964,481	\$ 974,126
Purchased Services	\$ 193,185	\$ 120,473	\$ 101,488	\$ 53,606	\$ 53,606	\$ 54,142	\$ 54,683	\$ 55,230
Utilities	\$ 5,631	\$ 3,255	\$ 2,055	\$ 8,500	\$ 8,500	\$ 8,585	\$ 8,671	\$ 8,758
Supplies	\$ 397,924	\$ 456,259	\$ 35,427	\$ 38,185	\$ 8,185	\$ 8,267	\$ 8,350	\$ 8,433
Equipment	\$ 716	\$ 298,245	\$ 194,398	\$ 563,932	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Indirect cost	\$ 1,217,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ (6,779)	\$ 500,680	\$ 874,305	\$ 202,500	\$ 204,525	\$ 206,570	\$ 208,636
<b>Total Expenditures</b>	<b>\$ 5,200,559</b>	<b>\$ 5,348,722</b>	<b>\$ 3,107,925</b>	<b>\$ 5,885,422</b>	<b>\$ 3,111,026</b>	<b>\$ 3,142,136</b>	<b>\$ 3,173,557</b>	<b>\$ 3,205,293</b>



## Transportation Facility

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 20,391,229	\$20,412,754	\$ 17,905,282	\$ 18,901,380	\$ 20,947,176	\$ 21,156,648	\$ 21,368,214	\$ 21,581,896
Fringe Benefits	\$ 4,751,478	\$ 4,631,298	\$ 4,844,949	\$ 7,819,456	\$ 10,506,716	\$ 10,611,783	\$ 10,717,901	\$ 10,825,080
Purchased Services	\$ 910,838	\$ 653,517	\$ 2,085,050	\$ 4,425,906	\$ 2,701,152	\$ 2,728,163	\$ 2,755,445	\$ 2,783,000
Utilities	\$ 2,268,569	\$ 2,275,788	\$ 2,179,705	\$ 3,725,603	\$ 2,908,994	\$ 2,938,084	\$ 2,967,465	\$ 2,997,139
Supplies	\$ 49,555	\$ 72,996	\$ 99,676	\$ 170,810	\$ 113,000	\$ 114,130	\$ 115,271	\$ 116,424
Equipment	\$ 828,158	\$ 1,025,711	\$ 654,572	\$ 4,009,648	\$ 4,086,500	\$ 4,127,365	\$ 4,168,639	\$ 4,210,325
Other Expenditures	\$ 87,385	\$ 40,320	\$ 999,802	\$ 1,000	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 29,287,213</b>	<b>\$29,112,384</b>	<b>\$ 28,769,036</b>	<b>\$ 39,053,803</b>	<b>\$ 41,263,538</b>	<b>\$ 41,676,173</b>	<b>\$ 42,092,935</b>	<b>\$ 42,513,864</b>



## Office of Finance

The Office 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 the accounting, budgeting, financial management, investment and procurement activities. The mission of the Office 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.

## Accounting

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected d	FY 2029 Projected
Salary	\$ 497,024	\$ 524,775	\$ 614,002	\$ 780,178	\$ 769,008	\$ 776,698	\$ 784,465	\$ 792,310
Fringe Benefits	\$ 183,294	\$ 186,902	\$ 232,580	\$ 321,494	\$ 364,519	\$ 368,164	\$ 371,846	\$ 375,564
Purchased Services	\$ 25,661	\$ 21,656	\$ 54,365	\$ 43,682	\$ 35,802	\$ 36,160	\$ 36,522	\$ 36,887
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 1,229	\$ 1,915	\$ 5,257	\$ 7,000	\$ 5,000	\$ 5,050	\$ 5,100	\$ 5,152
Equipment	\$ -	\$ -	\$ 3,060	\$ 14,500	\$ 11,500	\$ 11,615	\$ 11,731	\$ 11,848
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 707,208</b>	<b>\$ 735,248</b>	<b>\$ 909,264</b>	<b>\$ 1,166,854</b>	<b>\$ 1,185,829</b>	<b>\$ 1,197,687</b>	<b>\$ 1,209,664</b>	<b>\$ 1,221,761</b>

## Accounts Payable

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected d	FY 2029 Projected
Salary	\$ 405,446	\$ 458,836	\$ 523,271	\$ 564,334	\$ 593,801	\$ 599,739	\$ 605,737	\$ 611,794
Fringe Benefits	\$ 174,541	\$ 177,549	\$ 208,494	\$ 239,979	\$ 332,983	\$ 336,313	\$ 339,676	\$ 343,073
Purchased Services	\$ 15,330	\$ 23,306	\$ 19,923	\$ 22,000	\$ 19,000	\$ 19,190	\$ 19,382	\$ 19,576
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,050	\$ 3,836	\$ 2,868	\$ 5,024	\$ 6,524	\$ 6,589	\$ 6,655	\$ 6,722
Equipment	\$ -	\$ -	\$ 1,456	\$ 4,000	\$ 4,000	\$ 4,040	\$ 4,080	\$ 4,121
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 598,367</b>	<b>\$ 663,527</b>	<b>\$ 756,013</b>	<b>\$ 835,337</b>	<b>\$ 956,308</b>	<b>\$ 965,871</b>	<b>\$ 975,530</b>	<b>\$ 985,285</b>

## Budgeting Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 411,498	\$ 475,065	\$ 576,950	\$ 654,028	\$ 682,845	\$ 689,674	\$ 696,571	\$ 703,536
Fringe Benefits	\$ 159,151	\$ 176,196	\$ 221,521	\$ 266,602	\$ 316,365	\$ 319,529	\$ 322,724	\$ 325,951
Purchased Services	\$ 15,470	\$ 17,158	\$ 13,498	\$ 49,815	\$ 21,900	\$ 22,119	\$ 22,340	\$ 22,564
Supplies	\$ 2,581	\$ 2,836	\$ 6,164	\$ 2,790	\$ 1,000	\$ 1,010	\$ 1,020	\$ 1,030
Equipment	\$ -	\$ -	\$ 8,479	\$ 2,364	\$ 1,364	\$ 1,378	\$ 1,391	\$ 1,405
Other Expenditures	\$ -	\$ -	\$ -	\$ 282	\$ 282	\$ 285	\$ 288	\$ 291
<b>Total Expenditures</b>	<b>\$ 588,699</b>	<b>\$ 671,255</b>	<b>\$ 826,612</b>	<b>\$ 975,881</b>	<b>\$ 1,023,756</b>	<b>\$ 1,033,994</b>	<b>\$ 1,044,334</b>	<b>\$ 1,054,777</b>

## Office of the Chief Financial Officer

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 342,195	\$ 372,595	\$ 389,734	\$ 521,452	\$ 714,471	\$ 721,616	\$ 728,832	\$ 736,120
Fringe Benefits	\$ 115,406	\$ 121,964	\$ 132,425	\$ 190,050	\$ 301,637	\$ 304,653	\$ 307,700	\$ 310,777
Purchased Services	\$ 23,284	\$ 25,900	\$ 34,308	\$ 35,571	\$ 13,376	\$ 13,510	\$ 13,645	\$ 13,781
Supplies	\$ 9,473	\$ 10,469	\$ 9,653	\$ 6,508	\$ 6,691	\$ 6,758	\$ 6,825	\$ 6,894
Books	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 303	\$ 306	\$ 309
Equipment	\$ -	\$ -	\$ 2,398	\$ 5,683	\$ 5,500	\$ 5,555	\$ 5,611	\$ 5,667
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 490,358</b>	<b>\$ 530,928</b>	<b>\$ 568,518</b>	<b>\$ 759,564</b>	<b>\$ 1,041,975</b>	<b>\$ 1,052,395</b>	<b>\$ 1,062,919</b>	<b>\$ 1,073,548</b>

## Payroll

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 491,594	\$ 567,647	\$ 590,146	\$ 631,009	\$ 664,537	\$ 671,182	\$ 677,894	\$ 684,673
Fringe Benefits	\$ 192,243	\$ 222,428	\$ 259,712	\$ 311,592	\$ 377,037	\$ 380,807	\$ 384,615	\$ 388,462
Purchased Services	\$ 26,327	\$ 16,631	\$ 4,266	\$ 32,040	\$ 27,040	\$ 27,310	\$ 27,584	\$ 27,859
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,742	\$ 5,934	\$ 2,948	\$ 4,750	\$ 5,000	\$ 5,050	\$ 5,101	\$ 5,152
Equipment	\$ -	\$ -	\$ 1,039	\$ 3,250	\$ 3,000	\$ 3,030	\$ 3,060	\$ 3,091
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 713,906</b>	<b>\$ 812,641</b>	<b>\$ 858,112</b>	<b>\$ 982,641</b>	<b>\$ 1,076,614</b>	<b>\$ 1,087,380</b>	<b>\$ 1,098,254</b>	<b>\$ 1,109,237</b>

## Purchasing

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 698,015	\$ 789,277	\$ 760,895	\$ 1,044,342	\$ 1,053,238	\$ 1,063,770	\$ 1,074,408	\$ 1,085,152
Fringe Benefits	\$ 286,996	\$ 315,663	\$ 307,516	\$ 476,801	\$ 540,533	\$ 545,938	\$ 551,398	\$ 556,911
Purchased Services	\$ 19,940	\$ 28,021	\$ 25,725	\$ 50,878	\$ 41,777	\$ 42,195	\$ 42,617	\$ 43,043
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 3,074	\$ 4,196	\$ 7,573	\$ 4,900	\$ 900	\$ 909	\$ 918	\$ 927
Equipment	\$ -	\$ -	\$ 7,450	\$ 20,447	\$ 9,000	\$ 9,090	\$ 9,181	\$ 9,273
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,008,026</b>	<b>\$ 1,137,157</b>	<b>\$ 1,109,159</b>	<b>\$ 1,597,368</b>	<b>\$ 1,645,448</b>	<b>\$ 1,661,902</b>	<b>\$ 1,678,521</b>	<b>\$ 1,695,306</b>

## Office of Talent & Human Resources

The Office of Talent & 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.

### Mission Statement

Office of Talent & Human Resources is to attract, retain and support a high performing workforce committed to fostering educational excellence.

Areas of responsibility of the Office of Talent & Human Resources include Talent Services, Employee Relations, Benefits and Compensation and Risk Management. We want to ensure that all positions in Savannah-Chatham County Public Schools are filled with highly qualified employees. Office of Talent & Human Resources support new teachers throughout the school year with a hands-on THRIVE teacher induction program. Our employees are offered a variety of benefit packages that are exemplary as well as very competitive salaries. Human Resources wants to assure all our employees work in a safe and appropriate work environment and have a rewarding and satisfying career with SCCPSS.

## Human Resources

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 1,532,598	\$ 1,701,837	\$ 1,921,322	\$ 2,468,127	\$2,638,332	\$ 2,664,715	\$ 2,691,362	\$ 2,718,276
Fringe Benefits	\$ 587,212	\$ 654,923	\$ 801,915	\$ 1,159,226	\$1,405,143	\$ 1,419,194	\$ 1,433,386	\$ 1,447,720
Purchased Services	\$ 275,186	\$ 182,915	\$ 119,679	\$ 173,703	\$ 100,634	\$ 101,640	\$ 102,657	\$ 103,683
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 18,012	\$ 6,937	\$ 18,796	\$ 36,500	\$ 36,500	\$ 36,865	\$ 37,234	\$ 37,606
Books	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Equipment	\$ 5,433	\$ 2,893	\$ 12,429	\$ 40,000	\$ 12,000	\$ 12,120	\$ 12,241	\$ 12,364
Other Expenditures	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 2,418,441</b>	<b>\$ 2,549,505</b>	<b>\$ 2,874,140</b>	<b>\$ 3,877,556</b>	<b>\$4,192,609</b>	<b>\$ 4,234,535</b>	<b>\$ 4,276,880</b>	<b>\$ 4,319,649</b>

## Benefits

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 543,694	\$ 562,886	\$ 581,732	\$ 655,895	\$ 785,647	\$ 793,503	\$ 801,438	\$ 809,453
Fringe Benefits	\$ 242,755	\$ 260,497	\$ 255,943	\$ 364,101	\$ 530,097	\$ 535,398	\$ 540,752	\$ 546,159
Purchased Services	\$ 8,792	\$ 7,283	\$ 1,982	\$ 9,000	\$ 14,000	\$ 14,140	\$ 14,281	\$ 14,424
Supplies	\$ 1,899	\$ 4,563	\$ 527	\$ 6,000	\$ 6,000	\$ 6,060	\$ 6,121	\$ 6,182
Books	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 101	\$ 102	\$ 103
Other Expenditures	\$ -	\$ -	\$ 5,023	\$ 7,800	\$ 2,800	\$ 2,828	\$ 2,856	\$ 2,885
<b>Total Expenditures</b>	<b>\$ 797,140</b>	<b>\$ 835,229</b>	<b>\$ 845,207</b>	<b>\$ 1,042,896</b>	<b>\$ 1,338,644</b>	<b>\$ 1,352,030</b>	<b>\$ 1,365,550</b>	<b>\$ 1,379,206</b>

## Employee Dental Claims

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Purchased Services	\$ 1,029,497	\$ 1,611,360	\$ 1,214,460	\$ 1,189,460	\$1,189,460	\$ 1,189,460	\$ 1,189,460	\$ 1,189,460
Contributions to Other Funds	\$ -	\$ -	\$ 15,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 1,029,497</b>	<b>\$ 1,611,360</b>	<b>\$ 1,229,460</b>	<b>\$ 1,214,460</b>	<b>\$1,189,460</b>	<b>\$ 1,189,460</b>	<b>\$ 1,189,460</b>	<b>\$ 1,189,460</b>

## Risk Management

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Modified	FY 2026 Adpoted	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
Salary	\$ 954,657	\$ 1,026,166	\$ 910,389	\$ 1,007,521	\$1,132,756	\$ 1,144,083	\$ 1,155,524	\$ 1,167,080
Fringe Benefits	\$ 284,500	\$ 426,688	\$ 349,979	\$ 537,895	\$ 584,668	\$ 590,515	\$ 596,420	\$ 602,384
Purchased Services	\$ 141,643	\$ 85,835	\$ 121,714	\$ 244,173	\$ 249,173	\$ 251,665	\$ 254,181	\$ 256,723
Supplies	\$ 8,165	\$ 6,957	\$ 139,596	\$ 80,791	\$ 35,135	\$ 35,486	\$ 35,841	\$ 36,200
Equipment	\$ 865	\$ 472	\$ 111,727	\$ 76,696	\$ 76,500	\$ 77,265	\$ 78,038	\$ 78,818
Insurance	\$ 2,314,265	\$ 1,205,300	\$ 3,472,165	\$ 1,809,510	\$1,659,510	\$ 1,676,105	\$ 1,692,866	\$ 1,709,795
Other Expenditures	\$ -	\$ -	\$ -	\$ 6,253	\$ 100,000	\$ 101,000	\$ 102,010	\$ 103,030
<b>Total Expenditures</b>	<b>\$ 3,704,094</b>	<b>\$ 2,751,417</b>	<b>\$ 5,105,570</b>	<b>\$ 3,762,839</b>	<b>\$3,837,742</b>	<b>\$ 3,876,119</b>	<b>\$ 3,914,880</b>	<b>\$ 3,954,029</b>



### **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 equipment and facility improvements. It can be used to pay for capital projects or to retire debt.

This funding is kept separately in an ESPLOST fund. The ESPLOST is limited to five years unless extended by voters by referendum. The spending plan for the current ESPLOST (ESPLOST IV) and upcoming ESPLOST (ESPLOST V) are 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 threshold 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 of by 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**

<b>Class of Fixed Asset</b>	<b>Estimated Useful Life</b>
Land & Works of Art	N/A
Buildings & Improvements	50 years
Portables	20 years
Computers	3 to 5 years
Electronics	5 years
Equipment	7 to 10 years
Vehicles	8 to 10 years

**Disposition or Removal for Fixed Assets**—Assets may be removed from the Asset Management system for various reasons. Reasons for the removal of an asset may include, but are not limited to, the following:

- Donated replacement asset
- Exchanged
- Demolished
- Damaged beyond repair
- Sold
- Surplus
- Theft
- Obsolescence

When fixed assets are sold or otherwise disposed of, the Asset Management system should be relieved of the cost of the asset and the associated accumulated depreciation. The appropriate depreciation will be taken the year of the disposal. Losses should be included in general government-type expenses; gains should be reported as general revenue.

**Impairment for Fixed Assets**—The district shall evaluate annually prominent events or changes in circumstances affecting assets to determine whether an impairment of a capital asset has occurred. If a permanently impaired asset will continue to be used by the Savannah-Chatham School System, the organization must determine the amount of impairment for purposes of reporting for any assets with a net book value of \$100,000 or more.

Measurement of the impairment will be dependent on the district's continued use of the asset. If the assets are no longer 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 assets 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 a potential budget of over \$410 million in five years.

The breakdown in spending is as follows:

### **New Schools**

- 1 Elementary School
- 1 High School

### **School Additions**

- 2 K-8 Schools
- 1 High School

### **Renovations**

- 2 Elementary Schools
- 1 Middle Schools
- 1 K-8 Schools

### **HVAC Replacement**

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

### **Roof Replacement**

- 1 Elementary School
- 1 High School

### **Physical Education/Athletic Facilities**

- 6 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 V Fund Summary

ESPLOST V was approved by referendum in March 2025. It has a potential budget of over \$705 million in five years.

The breakdown in spending is as follows:

### **New Schools**

- 1 Elementary School
- 1 Middle School
- 1 K-8 School
- 1 High School

### **School Additions**

- 1 K-8 School
- 1 Administrative

### **Renovations**

- 2 Elementary Schools
- 3 Middle Schools
- 3 K-8 Schools
- 4 High Schools
- 4 Administrative

### **HVAC Replacement**

Various

### **Roof Replacement**

Various

### **Physical Education/Athletic Facilities**

Various

## ESPLOST IV CAPITAL PLAN



New Windsor Forest High School

### ESPLOST IV CAPITAL PLAN

Yearly Expenditures	2022	2023	2024	2025	2026	2027	2028	2029
New Schools	\$ 45,950	\$ 1,684,004	\$ 61,076,810	\$ 78,383,898	\$ 11,117,838	\$ -	\$ -	\$ -
School Additions	\$ 343,916	\$ 6,914,568	\$ 24,062,657	\$ 5,333,430	\$ -	\$ -	\$ -	\$ -
Renovations	\$ 27,603	\$ 565,855	\$ 5,769,470	\$ 54,095,252	\$ 76,543,804	\$ 25,460,574	\$ -	\$ -
Support Facilities	\$ 114,978	\$ -	\$ 361,955	\$ 15,604,902	\$ 4,000,000	\$ -	\$ -	\$ -
Communication/Systems Integration	\$ 394,391	\$ 2,129,322	\$ 2,989,542	\$ 3,966,745	\$ 2,370,000	\$ -	\$ -	\$ -
HVAC Replacement	\$ 147,000	\$ 241,000	\$ 7,973,219	\$ 18,602,467	\$ 8,536,314	\$ -	\$ -	\$ -
Roof Replacement	\$ -	\$ 19,870	\$ -	\$ 5,980,130	\$ 2,000,000	\$ -	\$ -	\$ -
Safety & Security	\$ -	\$ 287,064	\$ 1,427,818	\$ 2,307,518	\$ 2,130,600	\$ -	\$ -	\$ -
Technology	\$ -	\$ 1,002,568	\$ 4,021,277	\$ 10,012,624	\$ 7,500,000	\$ 1,468,531	\$ -	\$ -
Site Improvements	\$ 1,024,624	\$ 4,532,553	\$ 1,645,571	\$ 2,997,252	\$ -	\$ -	\$ -	\$ -
Furniture Fixtures Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Projects Admin.	\$ 308,980	\$ 2,440,862	\$ 3,501,523	\$ 3,942,685	\$ -	\$ -	\$ -	\$ -
School Bus Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,827,037	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 2,402,392</b>	<b>\$ 19,817,666</b>	<b>\$ 112,829,842</b>	<b>\$ 201,226,903</b>	<b>\$ 114,198,556</b>	<b>\$ 32,751,142</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ESPLOST IV PROCEEDS</b>								
SPLOST Proceeds (Est. to June 30, 2025)	\$ 118,209,905	\$ 122,680,857	\$ 124,335,143	\$ 61,587,327	\$ -	\$ -	\$ -	\$ -
TAVT	\$ 4,492,186	\$ 4,759,512	\$ 5,435,522	\$ 2,579,365	\$ -	\$ -	\$ -	\$ -
Interest	\$ 1,139,252	\$ 8,479,782	\$ 13,012,653	\$ 8,614,997	\$ 3,900,000	\$ -	\$ -	\$ -
E4 State Capital Outlay	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
<b>Total Yearly Proceeds</b>	<b>\$ 123,841,343</b>	<b>\$ 135,920,151</b>	<b>\$ 142,783,318</b>	<b>\$ 74,281,689</b>	<b>\$ 6,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Estimated Cash on Hand at End of Year	\$ 121,438,952	\$ 237,541,436	\$ 267,494,912	\$ 140,549,699	\$ 32,751,142	\$ -	\$ -	\$ -

**NOTES:**

ESPLOST IV was approved by voters in a November 2021 referendum, authorizing a potential five-year budget of \$410 million. ESPLOST IV is set to expire no later than December 31, 2026. The voters of Chatham County approved ESPLOST V on March 18, 2025. This continuation of the one-penny sales tax will fund school district projects across the county. Planning for ESPLOST V projects is currently underway.

## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
(EIII/EIV) DEH Sports Complex and Fieldhouse - NS	1680 days	3/22/2019	8/29/2025	Complete
(EIII/EIV) Windsor Forest HS - NS	1311 days	3/11/2021	3/19/2026	
Scope Development & DP Contract	193 days	3/11/2021	12/6/2021	
Construction -New Building	507 days	8/22/2023	7/30/2025	
FF&E Installations	21 days	6/2/2025	6/30/2025	
Gym Modifications/Athletics Expansion	142 days	6/9/2025	12/23/2025	
Construction - Current Site	185 days	7/4/2025	3/19/2026	
Abatement	11 days	7/4/2025	7/18/2025	
Building Demolition	97 days	7/19/2025	12/1/2025	
Parking Lot & Landscaping	79 days	12/1/2025	3/19/2026	
(EIV) Beach HS Practice Field - SI	837 days	3/1/2022	5/14/2025	Complete
(EIV) Islands HS Practice Field - SI	371 days	3/1/2022	8/1/2023	Complete
(EIV) Johnson HS Practice Field - SI	410 days	3/1/2022	9/25/2023	Complete
(EIII/EIV) NHHS Track & Field - SI	784 days	3/1/2022	2/28/2025	Complete
(EIV) SHS Practice Field - SI	379 days	3/1/2022	8/11/2023	Complete
(EIII/EIV) Pulaski ES to K8 - SA	957 days	3/2/2022	10/30/2025	
(EIV) Godley K8 Additions - SA	613 days	3/28/2022	7/31/2024	Complete
(EIV) HVAC / Emergency Generators - HV	1365 days	5/7/2022	7/30/2027	
HVACs	1365 days	5/7/2022	7/30/2027	
Derenne MS HVAC	646 days	5/7/2022	10/25/2024	Complete
Garden City ES HVAC	631 days	5/27/2022	10/25/2024	Complete
Coastal MS HVAC	707 days	6/27/2022	3/11/2025	Complete
Garrison HVAC	809 days	6/27/2022	7/31/2025	Complete
Islands HS HVAC	827 days	5/30/2024	7/30/2027	
Woodville T HS HVAC	827 days	5/30/2024	7/30/2027	
Savannah HS HVAC Phase 3	296 days	6/13/2024	7/31/2025	Complete
Emergency Generator Installations	273 days	11/13/2024	11/30/2025	
Emergency Generators Installation - Phase 1	273 days	11/13/2024	11/30/2025	
Emergency Generators Installation - Phase 2 - Complete	116 days	1/20/2025	6/30/2025	Complete
Emergency Generators Installation - Phase 3	43 days	8/1/2025	9/30/2025	Delayed
(EIV) Garrison K8 Turf - SI	197 days	6/13/2022	3/14/2023	Complete
(EIV/308) Audio Enhancements - CS	1245 days	10/17/2022	7/23/2027	
(EIV) Coastal MS	687 days	10/17/2022	6/3/2025	Complete
(EIV) Low ES	490 days	10/17/2022	8/30/2024	Complete
(EIV) Savannah Arts	143 days	1/12/2023	7/31/2023	Complete
(EIV) Godley K8	430 days	1/23/2023	9/13/2024	Complete
(EIV) Butler ES	157 days	3/27/2023	10/31/2023	Complete
(EIV) Pulaski ES	285 days	6/26/2023	7/26/2024	Complete
(EIV) Gadsden ES	57 days	7/27/2023	10/13/2023	Complete
(EIV) Brock ES	260 days	10/2/2023	9/27/2024	Complete
(EIV) Garrison K8	75 days	9/9/2024	12/20/2024	Complete
(EIV) Gould ES	39 days	9/9/2024	10/31/2024	Complete
(EIV) Formey (Installation during renovation)	109 days	1/1/2025	6/1/2025	Complete
(EIV) WFHS	120 days	2/3/2025	7/18/2025	Complete
(308) AB Williams	74 days	2/3/2025	5/15/2025	Complete
(EIV) Bloomingdale	112 days	2/10/2025	7/15/2025	Complete
(308) Marshpoint ES	74 days	2/11/2025	5/23/2025	Complete
(EIV) Montgomery Swing	78 days	4/16/2025	8/1/2025	Complete
(EIV) Largo Swing	68 days	4/16/2025	7/18/2025	Complete
(308) Savannah HS	74 days	6/2/2025	9/11/2025	
(308) Beach HS	84 days	6/2/2025	9/25/2025	
(308) New Hampstead HS	89 days	9/15/2025	1/15/2026	
(308) Johnson HS	86 days	9/22/2025	1/19/2026	
(308) Islands HS	87 days	9/29/2025	1/27/2026	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
(308) May Howard ES	87 days	10/6/2025	2/3/2026	
(EIV) Oatland Island	62 days	10/6/2025	12/30/2025	
(EIV) Southwest ES	77 days	12/1/2025	3/17/2026	
(EIV) Southwest MS	77 days	12/1/2025	3/17/2026	
(EIV) JG Smith (Installation during renovation)	145 days	1/5/2026	7/24/2026	
(EIV) Georgetown K-8 (Installation during renovation)	145 days	1/5/2026	7/24/2026	
(EIV) Hubert MS (Installation during renovation)	405 days	1/5/2026	7/23/2027	
(EIV) West Chatham ES	76 days	2/23/2026	6/8/2026	
(308) Pooler ES	76 days	2/23/2026	6/8/2026	
(EIV) West Chatham MS (SAFE)	56 days	2/23/2026	5/11/2026	
(308) Hesse K-8	77 days	3/2/2026	6/16/2026	
(EIV) E-Learning Centers	218 days	3/2/2026	12/30/2026	
(308) White Bluff ES	60 days	3/30/2026	6/19/2026	
(308) Rice Creek	64 days	4/20/2026	7/16/2026	
(308) Ellis K8	59 days	4/20/2026	7/9/2026	
(EIV) Hopkins Swing (BBM)	59 days	5/1/2026	7/22/2026	
(EIV) STEM (SAFE)	58 days	5/1/2026	7/21/2026	
(EIV) Woodville Lower (BBH)	59 days	5/1/2026	7/22/2026	
(EIV) White Bluff Turf - SI	33 days	12/1/2022	1/16/2023	Complete
(EIII/EIV) Formey Renovations - RN	655 days	1/1/2023	7/5/2025	Complete
(EIV) Bloomingdale - NS	665 days	1/15/2023	8/1/2025	Complete
(EIV) Woodville T HS Practice Field Turf - SI	145 days	6/12/2023	12/29/2023	Complete
(EIII/EIV) JG Smith & Montgomery Swing - RN	765 days	9/1/2023	8/6/2026	
Design - M.Swing School	309 days	9/1/2023	11/6/2024	
Design - JG Smith	210 days	5/14/2024	3/3/2025	
Select and Award CMR	18 days	7/15/2024	8/7/2024	
Develop GMP - M.Swing School	84 days	8/7/2024	12/2/2024	
Develop GMP - JG Smith	169 days	8/7/2024	3/31/2025	
Renovation - swing school	151 days	12/2/2024	6/30/2025	
Pre-Construction JG Smith	59 days	3/3/2025	5/22/2025	
Construction/new addition/ renovation - JG Smith	306 days	5/27/2025	7/28/2026	
Move JG Smith to Swing School	10 days	6/2/2025	6/13/2025	
Punchlist & Final Inspection - swing school	23 days	6/30/2025	7/30/2025	
Punch list &	38 days	6/5/2026	7/28/2026	
Move back to JG Smith	7 days	7/29/2026	8/6/2026	
(308) Island IIS Athletic Complex Expansion - SI	754 days	9/8/2023	7/29/2026	
Scope Development & DP Contract	1 day	9/8/2023	9/8/2023	
Design	406 days	9/11/2023	3/31/2025	
Bid & Contract Award/ NTP	77 days	4/10/2025	7/25/2025	
Construction	249 days	8/1/2025	7/15/2026	
Punch list & Final Inspection	10 days	7/16/2026	7/29/2026	
(308) Port Wentworth Departments - SA	472 days	2/6/2024	11/26/2025	
District Dept @ PW - Renovation (Back Wing)	472 days	2/6/2024	11/26/2025	
Scope Development & DP Contract	11 days	2/6/2024	2/20/2024	
Bid & Contract Award/ NTP	28 days	2/20/2024	3/28/2024	
Construction	162 days	4/1/2025	11/12/2025	
Punch list & Final Inspection	8 days	11/3/2025	11/12/2025	
Move in & Occupancy	10 days	11/13/2025	11/26/2025	
District Dept @ PW - Renovation (Central Wings & Hallway)	415 days	3/12/2024	10/13/2025	
Scope Development & DP Contract	79 days	3/12/2024	6/28/2024	
Design Phase	106 days	6/28/2024	11/22/2024	
Bid & Contract Award/ NTP	119 days	11/22/2024	5/7/2025	
Construction	98 days	5/8/2025	9/22/2025	
Punch list & Final Inspection	22 days	8/22/2025	9/22/2025	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
Move in & Occupancy	15 days	9/23/2025	10/13/2025	
(EIII/EIV) Gould Roof - RR	480 days	2/14/2024	12/16/2025	
Design	243 days	2/14/2024	1/17/2025	
Bid & Contract Award/ NTP	87 days	1/20/2025	5/20/2025	
Construction (Re roofing)	107 days	7/21/2025	12/16/2025	
Punch list & Final Inspection	22 days	11/17/2025	12/16/2025	
(308) Campus Fencing - SI	499 days	2/20/2024	1/16/2026	
New Hampstead HS: Phase 2 Fencing	499 days	2/20/2024	1/16/2026	
Beach HS - Fencing	376 days	8/9/2024	1/16/2026	
Butler MS - Fencing	376 days	8/9/2024	1/16/2026	
Jenkins HS - Fencing	376 days	8/9/2024	1/16/2026	
(EIV) DEH CTAE - RN	300 days	6/1/2024	7/25/2025	Complete
(EIII/EIV) Garrison K8 Security Vestibule - SS	355 days	7/21/2024	12/1/2025	Complete
Bid & Contract Award/ NTP	76 days	7/21/2024	11/1/2024	
Construction	164 days	11/24/2024	7/9/2025	
Curtain Wall	0 days	12/1/2025	12/1/2025	
(EIV) Hubert MS - RN	784 days	7/24/2024	7/26/2027	
Scope Development & DP Contract	44 days	7/24/2024	9/23/2024	
Design	250 days	10/7/2024	9/19/2025	
Bid & Contract Award/ NTP	52 days	9/19/2025	12/1/2025	
Construction	410 days	12/1/2025	6/25/2027	
Punch list & Final Inspection	21 days	6/28/2027	7/26/2027	
(EIV) BDA / Cellular DAS Projects - CS	230 days	9/16/2024	8/1/2025	Complete
Woodville HS	230 days	9/16/2024	8/1/2025	Complete
Hesse K-8	230 days	9/16/2024	8/1/2025	Complete
(EIV) E-Learning / Alternative ED (Old Mercer) - RN	733 days	10/9/2024	7/30/2027	
Schematic Design + Pricing	68 days	10/9/2024	1/10/2025	
Review & Approval	73 days	12/11/2024	3/21/2025	
Design Phase (DD + CD)	134 days	3/24/2025	9/25/2025	
Bid & Contract Award/ NTP	36 days	9/26/2025	11/14/2025	
Construction (Renovation)	401 days	11/17/2025	5/30/2027	
Punch list & Final Inspection	21 days	6/1/2027	6/29/2027	
Move in & Occupancy	23 days	6/30/2027	7/30/2027	
(EIV) Johnson HS Roof - RR	460 days	10/28/2024	8/1/2026	
Design	199 days	10/28/2024	7/31/2025	
Bid & Contract Award/ NTP	60 days	8/3/2025	10/23/2025	
Re-Roof	192 days	11/3/2025	7/28/2026	
Punch list & Final Inspection	22 days	7/5/2026	8/1/2026	
(EIV) Georgetown K8 / Largo Tibet Swing - RN	444 days	11/21/2024	8/5/2026	
Select and award CMR	72 days	11/21/2024	2/28/2025	
Design & develop GMP 2 - Georgetown	186 days	12/2/2024	8/18/2025	
Renovation - swing school	108 days	3/3/2025	7/30/2025	
Move Georgetown to Swing school	18 days	6/26/2025	7/21/2025	
Construction / New Addition / Renovation - Georgetown	216 days	8/18/2025	6/15/2026	
Punch list and final inspection - Georgetown	23 days	6/15/2026	7/15/2026	
Move back to Georgetown	4 days	7/15/2026	7/20/2026	
School Starts	0 days	8/5/2026	8/5/2026	
(EIII) SAA Gym Floor - SI	193 days	1/6/2025	10/1/2025	
Develop Bid Documents	40 days	1/6/2025	2/28/2025	
Bid & Contract Award/ NTP	29 days	3/1/2025	4/9/2025	
Benches, Scoreboard, Goals, Sound System Install	108 days	5/5/2025	10/1/2025	
Replace Gym flooring	61 days	5/5/2025	7/28/2025	
(EIV) Garden City ES - RN	888 days	3/10/2025	8/2/2028	
Planning / Project Team + Contracts	91 days	3/10/2025	7/14/2025	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
Design/Bid & Contract Award/NTP	285 days	7/14/2025	8/14/2026	
Mont. Swing Modular Additions	197 days	8/1/2026	5/1/2027	
Move GCES to Mont. Swing	22 days	6/1/2027	6/30/2027	
Construction	260 days	7/1/2027	6/28/2028	
FF&E/ Tech / Inspections / Move-in	45 days	6/1/2028	8/2/2028	
Geotech/Wetlands Study	142 days	3/17/2025	9/30/2025	
Develop Architect RFP + Interviews + Contract	120 days	5/18/2025	10/30/2025	
Planning / Site Concepts	109 days	10/1/2025	2/28/2026	
HS, K-8, Athletic Field Design	387 days	1/2/2026	6/28/2027	
CMR RFP + Contract	83 days	1/20/2026	5/14/2026	
HS Construction	664 days	11/17/2026	6/1/2029	
HS - FF&E, Tech, Inspections, Move-In	47 days	5/13/2029	7/15/2029	
Planning / Project Team + Contracts	88 days	3/19/2025	7/18/2025	
Design/Bid & Contract Award/NTP	168 days	5/1/2025	12/20/2025	
Phase 1 - Restroom and Office Building	274 days	12/15/2025	12/31/2026	
Phase 2 - Refueling Station	414 days	1/1/2027	8/2/2028	
Phase 3 - Site and Parking Lot	217 days	8/3/2028	6/1/2029	
Phase 4 - Maintenance Facility	152 days	6/2/2029	12/31/2029	
<b>(EV) Bull Street - RN</b>	<b>996 days</b>	<b>4/7/2025</b>	<b>1/29/2029</b>	
Hazardous Materials - Test, Bid, Abatement	171 days	4/7/2025	11/30/2025	
Bull Street Advisory Group	89 days	6/1/2025	10/1/2025	
Develop Architect RFP + Interviews + Contract	81 days	10/4/2025	1/23/2026	
Design	360 days	1/26/2026	6/11/2027	
CMRFP + Contract/NTP	82 days	3/2/2026	6/23/2026	
Construction	609 days	9/1/2026	12/29/2028	
FF&E/ Tech / Inspections / Move-in	32 days	12/15/2028	1/29/2029	
<b>(EV) SHS Athletic Field Turf - SI</b>	<b>238 days</b>	<b>5/1/2025</b>	<b>3/30/2026</b>	
Planning / Project Team Selection+ Contracts	37 days	5/1/2025	6/20/2025	
Design/Bid & Contract Award/NTP	72 days	6/23/2025	9/30/2025	
Construction	129 days	10/1/2025	3/30/2026	
Athletics Field Play Ready	0 days	3/30/2026	3/30/2026	
Georgetown ES	294 days	6/1/2025	7/15/2026	
Renovate Largo Tibet	217 days	8/1/2026	5/31/2027	
Windsor Forest ES	513 days	8/1/2027	7/17/2029	
Montgomery Swing Site	740 days	8/1/2025	6/1/2028	
JG Smith ES	217 days	8/1/2025	6/1/2026	
Renovate Montgomery	218 days	8/1/2026	6/1/2027	
Garden City	218 days	8/3/2027	6/1/2028	
<b>(EIV/EV) Garrison K8- SA &amp; RN</b>	<b>669 days</b>	<b>1/1/2026</b>	<b>7/25/2028</b>	
Planning / Project Team Selection+ Contracts	88 days	1/1/2026	5/4/2026	
Design/Bid & Contract Award/NTP	283 days	5/5/2026	6/3/2027	
Water Intrusion	160 days	6/1/2026	1/8/2027	
Construction	270 days	6/4/2027	6/15/2028	
FF&E/ Tech / Inspections / Move-in	39 days	6/1/2028	7/25/2028	
<b>(EV) Windsor Forest ES - NS</b>	<b>929 days</b>	<b>1/1/2026</b>	<b>7/24/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/1/2026	5/4/2026	
Design/Bid & Contract Award/NTP	280 days	5/5/2026	5/30/2027	
Construction	524 days	6/1/2027	6/1/2029	
FF&E/ Tech / Inspections / Move-in	38 days	6/1/2029	7/24/2029	
<b>(EV) Charter Schools</b>	<b>391 days</b>	<b>1/1/2026</b>	<b>7/1/2027</b>	
Savannah Classical Academy	391 days	1/1/2026	7/1/2027	
HVAC Replacement	108 days	1/1/2026	6/1/2026	
Roof Replacement	132 days	6/1/2026	12/1/2026	
Security Upgrades	88 days	12/1/2026	4/1/2027	

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## SCCPSS Capital Projects Program Schedule September 2025

Task Name	Duration	Start	Finish	Notes
Technology Upgrades	66 days	4/1/2027	7/1/2027	
Coastal Empire Montessori	391 days	1/1/2026	7/1/2027	
Fencing	108 days	1/1/2026	6/1/2026	
Security System Upgrade	284 days	6/1/2026	7/1/2027	
FF&E	284 days	6/1/2026	7/1/2027	
Science Lab Addition	284 days	6/1/2026	7/1/2027	
Playgroud Upgrades	284 days	6/1/2026	7/1/2027	
Activity/School Buses	284 days	6/1/2026	7/1/2027	
Technology Upgrades	284 days	6/1/2026	7/1/2027	
Tybee Maritime Academy	110 days	7/1/2026	12/1/2026	
Technology Upgrades	110 days	7/1/2026	12/1/2026	
Woodville Tompkins High School - Upper	262 days	7/1/2026	7/1/2027	
Pooler Gym	262 days	8/30/2026	8/30/2027	
DeRenne Middle	262 days	7/1/2027	6/30/2028	
Southwest Elementary	262 days	7/1/2028	7/1/2029	
Gould Elementary	130 days	1/1/2026	7/1/2026	
Windsor Forest Elementary	262 days	7/1/2026	7/1/2027	
Pooler Elementary	110 days	7/1/2026	12/1/2026	
Woodville Tompkins High	262 days	7/1/2028	7/1/2029	
<b>(EV) Woodville Tompkins - RN</b>	<b>692 days</b>	<b>12/1/2026</b>	<b>7/25/2029</b>	
Planning / Project Team Selection+ Contracts	112 days	12/1/2026	5/5/2027	
Design/Bid & Contract Award/NTP	282 days	5/15/2027	6/12/2028	
Construction	241 days	7/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2029	7/25/2029	
<b>(EV) Southwest ES + MS - RN</b>	<b>670 days</b>	<b>1/1/2027</b>	<b>7/26/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/1/2027	5/4/2027	
Design/Bid & Contract Award/NTP	280 days	5/5/2027	5/30/2028	
Construction	262 days	6/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	40 days	6/1/2029	7/26/2029	
<b>(EV) Islands HS - RN</b>	<b>669 days</b>	<b>1/1/2027</b>	<b>7/25/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/1/2027	5/4/2027	
Design/Bid & Contract Award/NTP	282 days	6/1/2027	6/28/2028	
Construction	241 days	7/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2029	7/25/2029	
<b>(EV) Pooler ES - RN</b>	<b>668 days</b>	<b>1/4/2027</b>	<b>7/25/2029</b>	
Planning / Project Team Selection+ Contracts	88 days	1/4/2027	5/5/2027	
Design/Bid & Contract Award/NTP	282 days	6/1/2027	6/28/2028	
Construction	241 days	7/1/2028	6/1/2029	
FF&E / Tech / Inspections / Move-in	39 days	6/1/2029	7/25/2029	
Planning / Project Team Selection+ Contracts	43 days	11/1/2027	12/29/2027	
Design/Bid & Contract Award/NTP	356 days	1/1/2028	5/11/2029	
Planning / Project Team Selection+ Contracts	88 days	1/1/2028	5/2/2028	
Design/Bid & Contract Award/NTP	281 days	5/3/2028	5/30/2029	
Planning / Project Team Selection+ Contracts	86 days	1/4/2028	5/2/2028	
Design/Bid & Contract Award/NTP	281 days	5/3/2028	5/30/2029	
Planning / Project Team Selection+ Contracts	88 days	1/1/2029	5/2/2029	
Planning / Project Team Selection+ Contracts	88 days	1/1/2029	5/2/2029	
Planning / Project Team Selection + Contracts	110 days	1/6/2029	6/7/2029	
Planning / Project Team Selection+ Contracts	100 days	3/1/2029	7/18/2029	
Myers ES - RR				
Woodville - HVAC/RR				

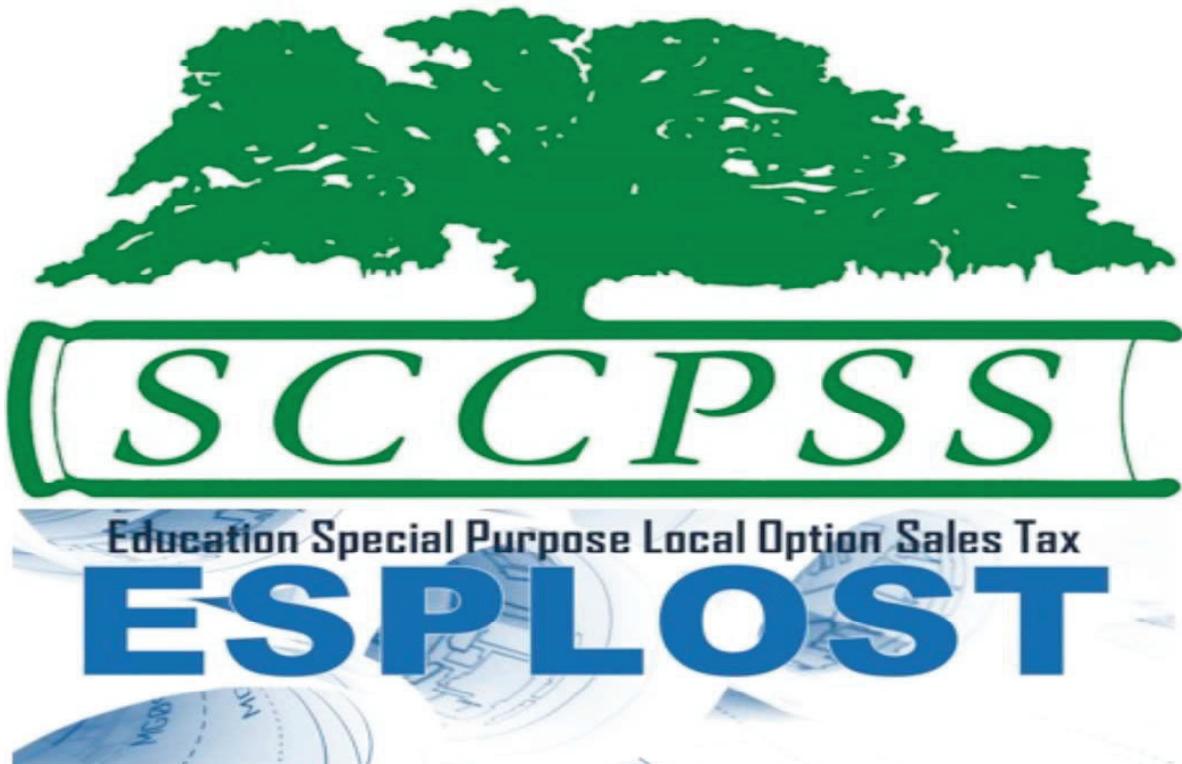
**NOTE:** Educational Special Purpose Local Option Sales Tax, otherwise known as ESPLOST  
 ESPLOST III (EIII); ESPLOST IV (EIV); ESPLOST V (EV)

**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).

	2022	2023	2024	2025	2026	2027	2028	2029
Operating Trns In	\$ 21,159,498	\$ 21,571,004	\$ 18,772,422	\$ 20,847,268	\$ 20,847,268	\$ 20,994,753	\$ 21,428,637	\$ 21,862,520
Local Taxes	\$ 109,504,839	\$ 121,898,965	\$ 312,718,813	\$ 113,774,846	\$ 124,785,513	\$ 125,668,313	\$ 128,265,411	\$ 130,862,510
Other Local Sources	\$ 667,013	\$ 10,802,187	\$ 23,095,426	\$ 14,988,904	\$ 14,988,904	\$ 15,094,944	\$ 15,406,900	\$ 15,718,857
State Funding	\$ 7,759,656	\$ 4,885,264	\$ 5,711,285	\$ 1,501,774	\$ 1,501,774	\$ 1,512,398	\$ 1,543,654	\$ 1,574,910
Federal Funding	\$ -	\$ -	\$ 541,831	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 139,091,006</b>	<b>\$ 159,157,420</b>	<b>\$ 360,839,777</b>	<b>\$ 151,112,792</b>	<b>\$ 162,123,459</b>	<b>\$ 163,270,407</b>	<b>\$ 166,644,602</b>	<b>\$ 170,018,796</b>
<b>Expenditures</b>								
Salaries	\$ 33,863	\$ 598,769	\$ 3,040,496	\$ 2,240,034	\$ 2,240,034	\$ 2,255,881	\$ 2,302,502	\$ 2,349,123
Fringe Benefits	\$ -	\$ 178,467	\$ 954,763	\$ 878,957	\$ 878,957	\$ 885,175	\$ 903,469	\$ 921,762
Purchased Service	\$ (322,409)	\$ 2,815,118	\$ 15,828,184	\$ 2,341,075	\$ 2,341,075	\$ 2,357,637	\$ 2,406,361	\$ 2,455,084
Utilities	\$ 2,416	\$ 1,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 2,618,936	\$ 1,237,711	\$ 28,261,512	\$ 5,820,692	\$ 5,820,692	\$ 5,861,871	\$ 5,983,014	\$ 6,104,157
Equipment	\$ 71,760,327	\$ 1,661,066	\$ 26,691,092	\$ 949,922	\$ 949,922	\$ 956,642	\$ 976,413	\$ 996,183
Vehicles/Buses	\$ -	\$ 198,195	\$ (944,816)	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Caplt	\$ 6,315,567	\$ 75,742,261	\$ 478,170,916	\$ 152,111,444	\$ 149,892,779	\$ 150,953,201	\$ 154,072,844	\$ 157,192,488
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions to other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (51,159)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 80,357,541</b>	<b>\$ 82,432,887</b>	<b>\$ 552,002,147</b>	<b>\$ 164,342,124</b>	<b>\$ 162,123,459</b>	<b>\$ 163,270,407</b>	<b>\$ 166,644,602</b>	<b>\$ 170,018,796</b>

ESPLOST III ended in 2021. ESPLOST IV is set to expire no later than December 31, 2026. The voters of Chatham County approved ESPLOST V on March 18, 2025. ESPLOST V projects are in the planning stages.



### 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 participates in the Employees' Retirement System (ERS). 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 (ERS) 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 Other Post-Employment Benefit (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, 2024					
	Balance June 30, 2023	Additions	Retirements	Balance June 20, 2024	Due Within One Year
Certificates of Participation	\$ 7,664,000	\$ -	\$ -	\$ 7,664,000	\$ -
Compensated Absences	\$ 7,974,714	\$ 10,758,792	\$ 9,351,204	\$ 9,382,302	\$ 6,500,000
Claims Payable	\$ 400,289	\$ 3,382,723	\$ 2,448,583	\$ 1,334,429	\$ 667,214
Lease Liabilities	\$ 5,756	\$ 5,631,891	\$ 900,494	\$ 4,737,153	\$ 1,085,755
SBITA Liabilities	\$ 4,631,248	\$ 6,832,481	\$ 5,123,406	\$ 6,340,323	\$ 4,012,349
Net Pension Liability	\$ 608,709,341	\$ 129,366,829	\$ 168,918,328	\$ 569,157,842	\$ -
OPEB Liability	\$ 225,753,134	\$ 40,800,747	\$ 17,173,710	\$ 249,380,171	\$ -
<b>Total</b>	<b>\$ 855,138,482</b>	<b>\$ 196,773,463</b>	<b>\$ 203,915,725</b>	<b>\$ 847,996,220</b>	<b>\$ 12,265,318</b>

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

**Debt**

**Lease Liabilities:**

Principal and interest payments under capital leases having remaining terms in excess of one year.

**Certificates of Participation:**

Annual debt service requirements to maturity on the District’s outstanding Certificate of Participation.

**SBITA Liabilities:**

Principal and Interest (2% rate) requirements to maturity for the leases.

Balances as of June 30, 2024			
Fiscal Year Ending	Capital Leases	Certificates of Participation	SBITA Liabilities
2025	\$ 1,207,758	\$ 364,040	\$ 4,178,660
2026	\$ 1,207,757	\$ 364,040	\$ 2,366,660
2027	\$ 1,207,757	\$ 364,040	\$ 18,000
2028	\$ 1,207,758	\$ 8,028,040	\$ 18,001
2029	\$ 201,292	\$ -	\$ -
<b>Total Certificates of Participation</b>	<b>\$ 5,032,322</b>	<b>\$ 9,120,160</b>	<b>\$ 6,581,321</b>

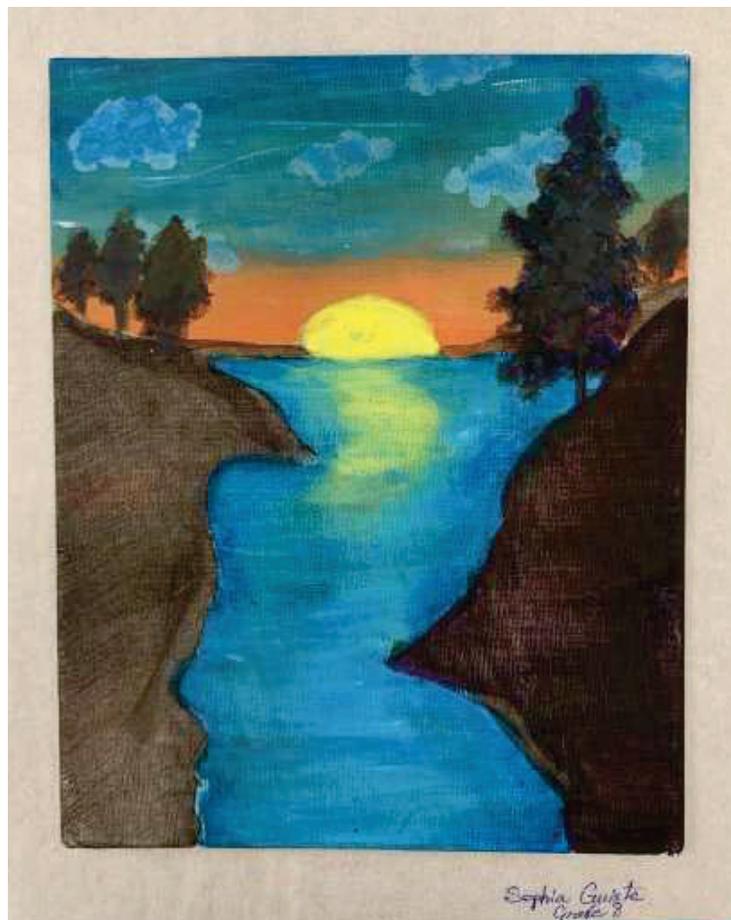
Legal Debt Margin:

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

Legal Debt Margin Information Last Ten Fiscal Years					
Fiscal Year	2020	2021	2022	2023	2024
Net Assessed Valuation - County Wide					
School Bonds - January 1	\$ 19,088,120,932	\$ 19,450,377,686	\$ 22,668,002,996	\$ 25,858,789,967	\$ 29,627,603,639
Debt Limit - 10% of Assessed Value	1,908,812,093	1,945,037,769	2,266,800,300	2,585,878,997	2,962,760,364
Amount of Debt Applicable to Debt Limit:					
Total Bonded Debt	2,145,000	-	-	-	-
Less assets in debt service funds	4,350,974	4,697,078	4,880,807	4,516,921	4,528,690
Total Amount of Debt Applicable to Debt Limit	(2,205,974)	(4,697,078)	(4,880,807)	(4,516,921)	(4,528,690)
Unused Legal Debt Margin	\$ 1,911,018,067	\$ 1,949,734,847	\$ 2,271,681,107	\$ 2,590,395,918	\$ 2,967,289,054
Total net debt applicable to the limit as a percentage of debt limit	-0.12%	-0.24%	-0.22%	-0.17%	-0.15%



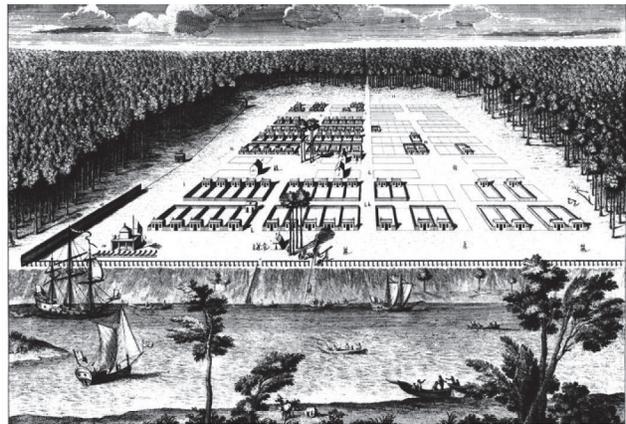


# INFORMATIONAL SECTION

<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**



West Broad Street Negro School

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.

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  
Carol Bell.....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, Vice Chairman.....District 4  
Dr. Estella E. Shabazz, Mayor Pro Tem.....District 5  
Kurtis Purtee.....District 6

**Chatham County Commissioners:**

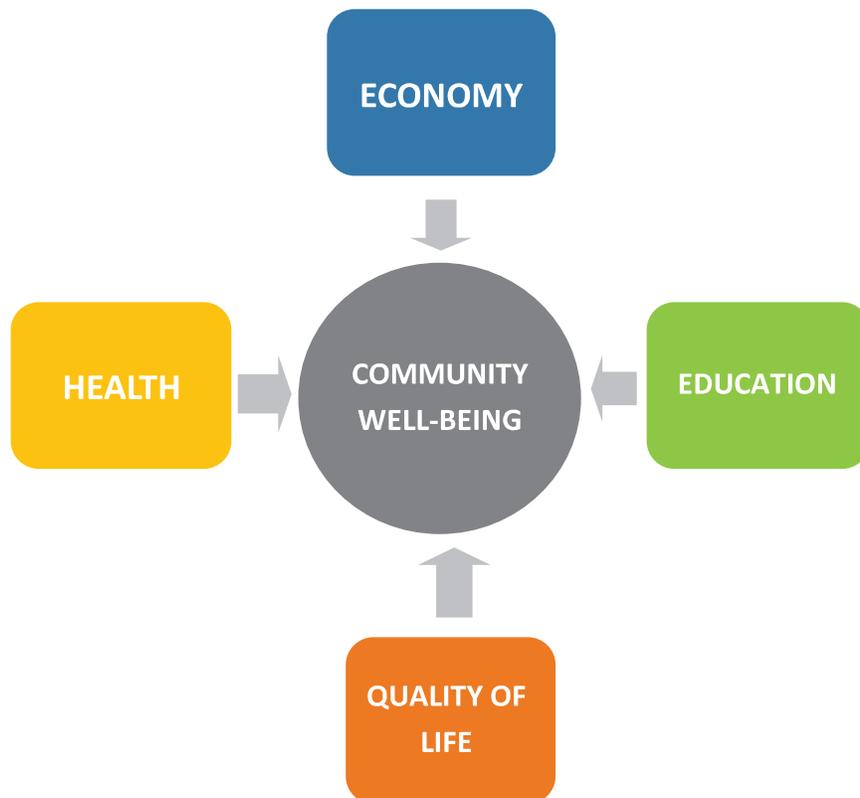
Chester A. Ellis.....Chairman  
Anthony Wayne Noha.....1st District  
Malinda S. Hodge.....2nd District  
Bobby Lockett.....3rd District  
Patrick K. Farrell.....4th District  
Tanya Milton.....5th District  
Aaron “Adot” Whitely.....6th District  
Dean Kicklighter.....7th District  
Marsha Buford.....8th 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) conversations 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.



Coastal Georgia Indicators Coalition, Inc. (CGIC) produces reports each year for the different priority areas.

# Priority: Economy

## 2035 Vision

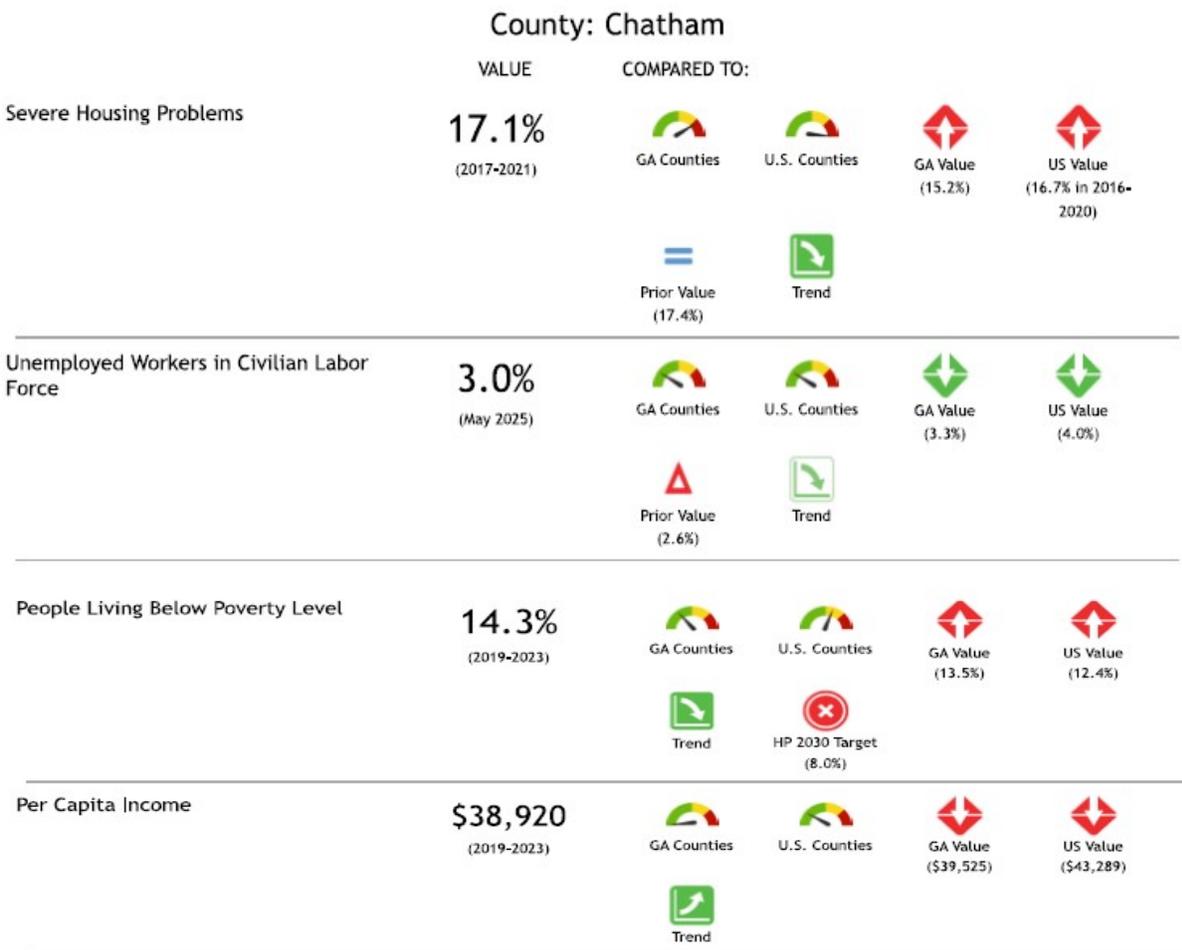
Chatham Community anchors a thriving, business-friendly, regional economy in which all workers are prepared for quality jobs and residents feel empowered to attain a high quality of life.

**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:** Increase economic mobility by reducing barriers and creating opportunities for quality employment for young adults, the economically disadvantaged, justice involved, and individuals with behavioral health needs.

**Goal 3:** Implement outreach and programming that leads to economically inclusive entrepreneurial growth and innovation through the enhanced presence of small business support services and collaboration among local businesses.

## Goals and Strategies



# Priority: Education



## 2035 Vision

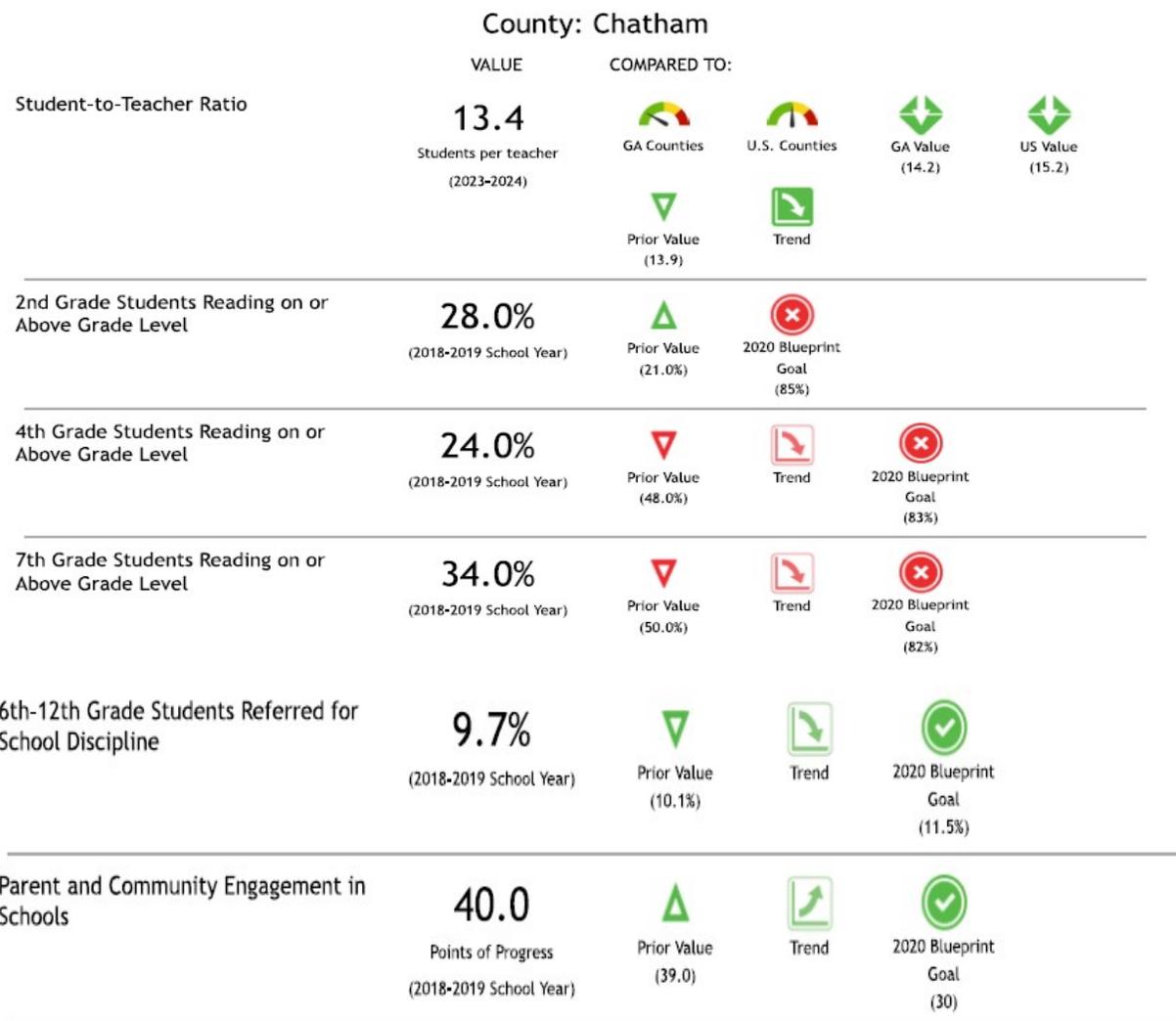
From early childhood education through post-secondary achievement, Chatham County's innovative and inclusive educational systems are a model of academic

excellence that enable students to have the knowledge, skills and ability to succeed at their chosen pathways.

## Goals and Strategies

**Goal 1:** Ensure equitable access of critical life skills including financial, social, and conflict resolution skills are available to parents/legal guardians and taught to all students through the use of technology, community partnerships, and counseling.

**Goal 2:** Implement career track, internship, and mentorship programs between employers and students; while increasing leadership development programs between community organizations, businesses, and public schools to prepare students for employment and promote upward mobility.



# 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 including

**Goal 2:** Invest in community-based and employer-based health resources to increase health equity by providing access to preventive health services, health education, and strategies to encourage individuals and families to adopt healthy behaviors.

**Goal 3:** Instill healthy practices in schools by providing comprehensive health education, nutrient-rich foods, opportunities for physical activity, and prevention education including resiliency skills (Emotional Intelligence) towards behavioral health.

**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 apartheid areas



Frequent Mental Distress 

**16.0%**  
(2019)



Access to Exercise Opportunities

**89.3%**  
(2025)



Food Insecurity Rate

**15.1%**  
(2023)



Adults with Health Insurance: 18-64

**83.3%**  
(2022)



Children with Health Insurance

**93.1%**  
(2022)



## 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:** Ensure better quality of life through multifaceted strategies of public safety. The strategies include:

reducing crime by focusing on asset building; meeting community needs; expanding visibility and capacity of resources and programs provided by first responders; and building trust between law enforcement and residents.

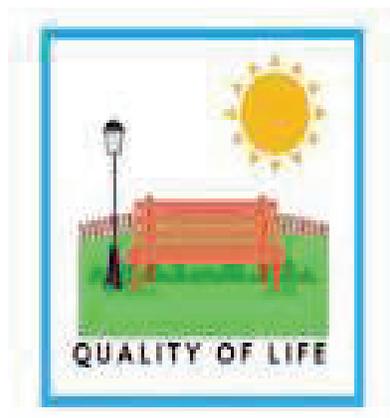
**Goal 2:** Promote and provide equitable neighborhood connectivity and build environments that encourage active and healthy lifestyles through the strategic placement of bicycle and pedestrian pathways, public parks, enforcement of road regulations, and education about health benefits.

**Goal 3:** Develop local and regional collaboration among organizations to improve the delivery of social services and

to expand resources including but not limited to behavioral health and public health services.

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

**Goal 5 Natural Resource Goals:** Conserve and protect our natural resources from the impacts of climate change, to plan for the conservation and protection of our natural resources, and to ensure that planning considers land use and development impacts to our community's natural resources and built environment.



## County: Chatham

	VALUE	COMPARED TO:			
Violent Crime Rate	54.1 Crimes per 100,000 population (2023)	 GA Value (343.4)	 US Value (380.7 in 2022)	 Prior Value (77.3)	 Trend
Workers Commuting by Public Transportation	1.4% (2019-2023)	 GA Counties (2012-2016)	 GA Value (1.3%)	 US Value (3.5%)	 Trend
		 HP 2030 Target (5.3%)			
Asthma: Medicare Population	7.0% (2023)	 GA Counties	 U.S. Counties	 GA Value (7.0%)	 US Value (7.0%)
		 Prior Value (7.0%)			
Physical Environment Ranking 	34 (2023)	 GA Counties			
Access to Exercise Opportunities	89.3% (2025)	 GA Counties	 U.S. Counties	 GA Value (74.6%)	 US Value (84.1% in 2024)
		 Prior Value (84.3%)			

On the platform you may see several different types of icons and gauges to show how your community compares

to other locations. Scroll to the end of the article to find and download any of the icons.

The gauge represents the distribution of communities reporting the data, and tells you how you compare to other

communities. Keep in mind that in some cases, high values are "good" and sometimes high values are "bad."

All icons are color coded so that **Green=Good**, **Red=Bad** and **Blue=Neutral**

### Compare to Distribution (Dial Gauge)

The compare to distribution gauge measures how your community is doing compared to other communities in your state, the U.S. or region. The needle in the **green** means that the selected location is in the best 50% of similar

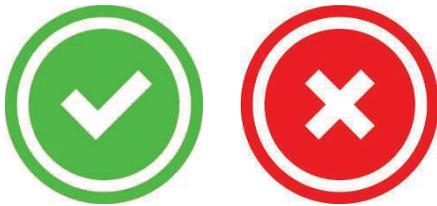
locations, **yellow** represents the 50th to 25th percentile and **red** represents the worst percentile.



### Compare to Target (Circle Gauge)

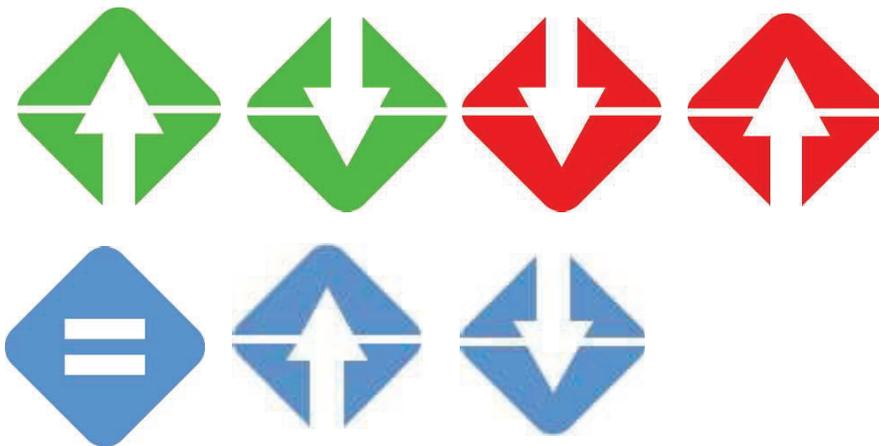
The **Circle** represents a comparison to a **target value**.

A green circle with a check means that the selected value has met or is better than the target value. A red circle with an "x" means that the selected value has not met the target value.



### Compare to a Value (Diamond Gauge)

The **diamond** represents a comparison to a **single value**. If the arrow points below the line, it means the selected value is lower than the comparison value. If the arrow points above the line, it means the selected value is higher than the comparison value. If there is an equal sign it means the selected value and the comparison value are the same.



### Compare to the Prior Value (Triangle Gauge)

The **triangle** represents a comparison to the **immediate prior value**. If the triangle is pointing up, the value is higher than

the previous value, if the triangle points down the value is decreasing and if there is an equal sign there is no change in the value. If the triangle is green it means the change is good, if the triangle is red it means the change is bad.



### Trend over Time (Square Gauge)

The **square** represents a comparison to a **trend over time**. The trend looks at how the indicator is doing over multiple

time periods. We analyze up to 10 previous measurement periods (and at least 4) to determine if the value is going up significantly, not significantly, staying the same, decreasing significantly or decreasing not significantly. A solid color gauge means that the change is significant, and an outlined gauge means there is a change, but it is not significant. A red gauge represents a poor trend, and a green gauge represents a positive trend. The blue gauge with an arrow means that going up or down is neither positive or negative and an equal sign means there is no change.

To learn more about how we calculate this rate, please visit the [Mann-Kendall Test for Trend Overview](#).





Gulfstream is a business jet manufacturer and a visionary leader for the aviation industry. We design, build and service next-generation aircraft that accelerate the pace of global commerce. Gulfstream jets save valuable time, strengthen connections around the world and enable specialized missions for scientific research and humanitarian purposes.

## Savannah Roots

### International Vision



Gulfstream has been proud to call Savannah, Georgia, home since 1967. Our expansive Savannah campus encompasses our worldwide headquarters, an advanced Research and Development Campus, a design showroom, state-of-the-art precision manufacturing and completion facilities, and a newly expanded Customer Support service center.

**Visionary From the Start**

Gulfstream was born from an original idea: to develop the world’s first aircraft designed for business travel. The first flight of the Gulfstream I™ in 1958 marked the start of the business aviation era. In the decades since, we have forged a legacy of safety, technical expertise, performance and comfort defined by the exceptional aircraft we build.

Powered by investment from our parent company, General Dynamics, we are charting a bold path for the future as we innovate new aircraft technologies, support our customers, and lead the way toward more sustainable flight.



**By the numbers**

**3,000 +**

**Aircraft in Operation Worldwide**

**65+**

**Years of Innovation**

**20,000+**

**Employees Globally**

## **Economic Contributions**

### **Job Creation**

Gulfstream is the largest aerospace manufacturer in the Southeastern United States, employing nearly 13,000 workers in the Savannah area. Its presence has created thousands of high-wage, skilled jobs, playing a vital role in shaping the region's workforce and driving economic growth.

### **Infrastructure and Capacity**

Company expansions have enhanced operational capacity and infrastructure supporting aerospace manufacturing growth.

### **Community and Education Partnerships**

Collaborative initiatives with education and community organizations foster long-term economic growth and workforce development.

### **Economic Integration and Growth**

Gulfstream's integration into local and state economy exemplifies successful targeted investments benefiting business and society.



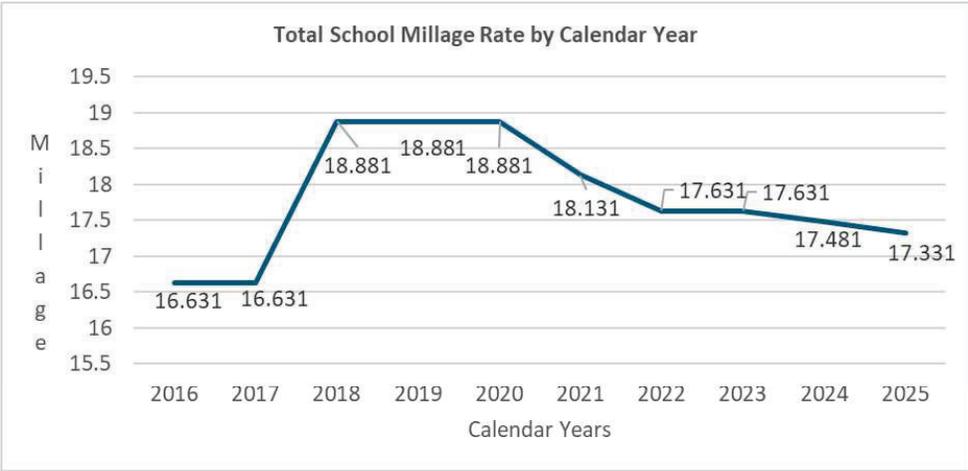
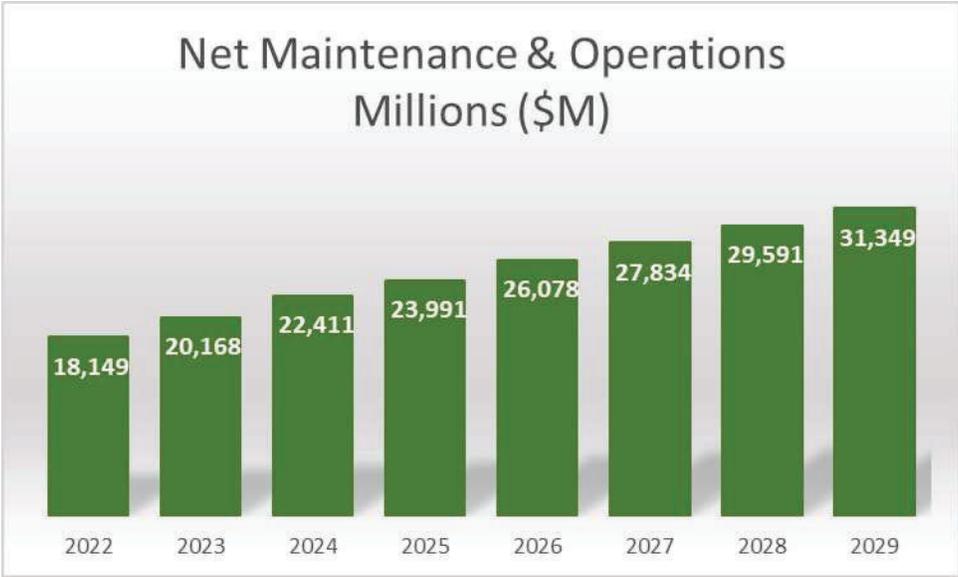
Source: Gulfstream.com and Savannah Economic Authority

**Taxable Property, Rates, Collections, and Bills**

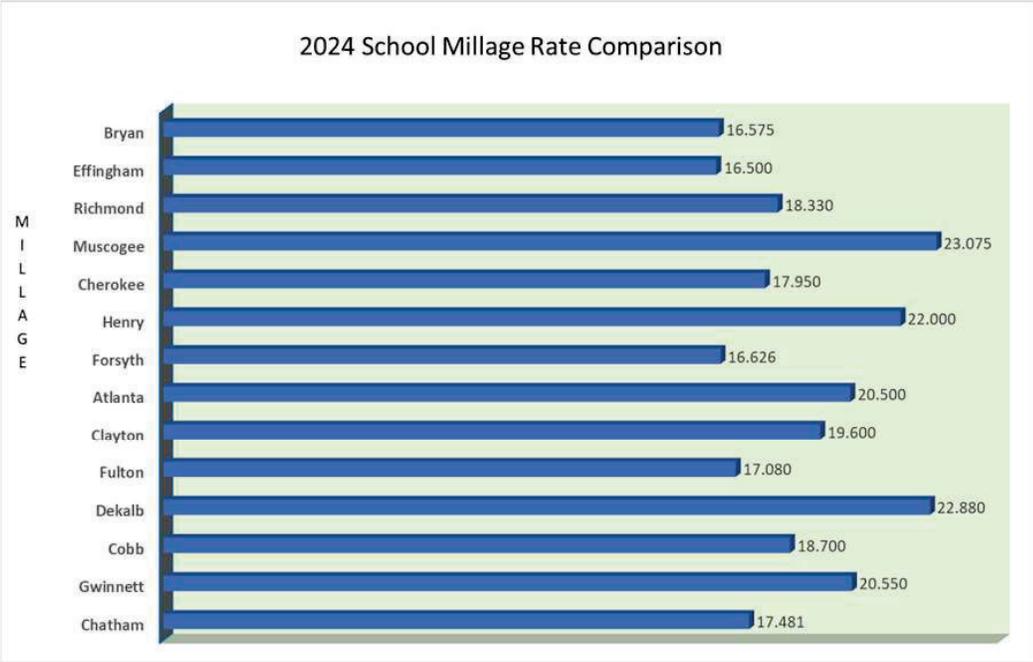
Property taxes (also called ad valorem taxes) are locally assessed taxes and the major source of district financial funding. The Chatham County Board of Tax Assessors determines the valuation of total properties, less exemptions, within the school system’s boundaries. The tax digest and millage rate are on a calendar year basis. The tax bill is 40% of the assessed value multiplied by the millage rate. The homestead value of \$250,000 is the average value of a home in

Chatham County, Georgia.

<b>Savannah - Chatham County Public Schools</b>			
<b>FY 2025 - 2026 Adopted Budget</b>			
<b>Total School Taxes Paid on a Homestead Valued at \$250,000</b>			
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 250,000	\$ 250,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 100,000	\$ 100,000	
S1 Regular Homestead*	\$ (2,000)		
Net Assessed Value	\$ 98,000	\$ 100,000	
Millage Rate	17.331		17.331
<b>Total School Taxes</b>	<b>\$ 1,698.44</b>	<b>\$ -</b>	<b>\$ 1,698.44</b>
<i>* Assumes S1 (State Homestead) Exemption Only</i>			
<b>Impact of School Millage Rate Change on a Non-Homestead Valued at \$250,000</b>			
	<u>School</u>	<u>Bond</u>	<u>Combined</u>
Appraised Value	\$ 250,000	\$ 250,000	
Assessment Ratio	40%	40%	
Assessed Value	\$ 100,000	\$ 100,000	
S1 Regular Homestead*			
Net Assessed Value	\$ 100,000	\$ 100,000	
Millage Rate	17.331		17.331
<b>Dollar Impact**</b>	<b>\$ 1,733.10</b>	<b>\$ -</b>	<b>\$ 1,733.10</b>
<i>*Assumes S1 (State Homestead) Exemption Only</i>			
<i>**Assumes no change in Appraised Value</i>			



**NOTE:** For the second year in a row, the millage rate has been lowered by 0.150, continuing our commitment to fiscal responsibility in 2025.



**Savannah - Chatham County Public Schools**

**FY 2026 Adopted Budget**

**Tax Digest and Millage Rates**

<b>Consolidated School (Maintenance and Operations) Digest</b>					
	<b>CY 2020</b>	<b>CY 2021</b>	<b>CY 2022</b>	<b>CY 2023</b>	<b>CY 2024</b>
	<b>(FY 2021)</b>	<b>(FY 2022)</b>	<b>(FY 2023)</b>	<b>(FY 2024)</b>	<b>(FY 2025)</b>
Real and Personal	\$ 18,959,850,749	\$ 19,345,249,423	\$ 22,570,601,830	\$ 25,759,920,249	\$ 29,534,722,346
Motor Vehicles	\$ 96,645,340	\$ 73,692,450	\$ 64,441,240	\$ 63,610,310	\$ 59,964,140
Mobile Homes	\$ 23,041,038	\$ 22,865,384	\$ 27,204,812	\$ 30,512,368	\$ 27,974,050
Timber	\$ 2,248,081	\$ 785,924	\$ 901,549	\$ 553,806	\$ 116,222
Heavy Duty Equip	\$ 6,335,724	\$ 7,784,505	\$ 4,853,565	\$ 4,193,234	\$ 4,826,881
Gross Digest	\$ 19,088,120,932	\$ 19,450,377,686	\$ 22,668,002,996	\$ 25,858,789,967	\$ 29,627,603,639
Less Exemptions	\$ (4,166,608,874)	\$ (3,780,141,354)	\$ (4,519,388,731)	\$ (5,690,292,634)	\$ (7,216,369,008)
Net Digest	\$ 14,921,512,058	\$ 15,670,236,332	\$ 18,148,614,265	\$ 20,168,497,333	\$ 22,411,234,631
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 14,921,512,058	\$ 15,670,236,332	\$ 18,148,614,265	\$ 20,168,497,333	\$ 22,411,234,631
Millage	18.881	18.881	18.131	17.631	17.481
Net Levied	\$ 281,733,069	\$ 284,117,055	\$ 319,978,218	\$ 355,590,776	\$ 391,770,793
\$ Levy Increase	\$ 14,673,508	\$ 2,383,986	\$ 35,861,163	\$ 35,612,558	\$ 36,180,017
% Levy Increase	5.49%	0.85%	12.62%	11.13%	10.17%
<b>School Bond Digest</b>					
	<b>CY 2020</b>	<b>CY 2021</b>	<b>CY 2022</b>	<b>CY 2023</b>	<b>CY 2024</b>
	<b>(FY 2021)</b>	<b>(FY 2022)</b>	<b>(FY 2023)</b>	<b>(FY 2024)</b>	<b>(FY 2025)</b>
Real and Personal	\$ 18,959,850,749	\$ 19,345,249,423	\$ 22,570,601,830	\$ 25,759,920,249	\$ 29,534,722,346
Motor Vehicles	\$ 96,645,340	\$ 73,692,450	\$ 64,441,240	\$ 63,610,310	\$ 59,964,140
Mobile Homes	\$ 23,041,038	\$ 22,865,384	\$ 27,204,812	\$ 30,512,368	\$ 27,974,050
Timber	\$ 2,248,081	\$ 785,924	\$ 901,549	\$ 553,806	\$ 116,222
Heavy Duty Equip	\$ 6,335,724	\$ 7,784,505	\$ 4,853,565	\$ 4,193,234	\$ 4,826,881
Gross Digest	\$ 19,088,120,932	\$ 19,450,377,686	\$ 22,668,002,996	\$ 25,858,789,967	\$ 29,627,603,639
Less Exemptions	\$ (3,642,832,164)	\$ (3,215,933,435)	\$ (3,490,488,703)	\$ (4,160,432,498)	\$ (5,172,042,488)
Net Digest	\$ 15,445,288,768	\$ 16,234,444,251	\$ 19,177,514,293	\$ 21,698,357,469	\$ 24,455,561,151
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 15,445,288,768	\$ 16,234,444,251	\$ 19,177,514,293	\$ 21,698,357,469	\$ 24,455,561,151
Millage	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public Schools					
FY 2026 Adopted Budget					
Tax Digest and Millage Rates					
Consolidated School (Maintenance and Operations) Digest					
	CY 2025 (FY 2026)	CY 2026 (FY 2027)	CY 2027 (FY 2028)	CY 2028 (FY 2029)	CY 2029 (FY 20230)
Real and Personal	\$ 31,777,198,988	\$ 33,537,470,360	\$ 35,297,741,732	\$ 37,058,013,104	\$ 38,818,284,476
Motor Vehides	\$ 54,723,670	\$ 50,280,350	\$ 45,837,030	\$ 41,393,710	\$ 36,950,390
Mobile Homes	\$ 29,522,758	\$ 30,295,407	\$ 31,068,056	\$ 31,840,704	\$ 32,613,353
Timber	\$ 212,081	\$ 209,960	\$ 207,860	\$ 205,781	\$ 203,723
Heavy Duty Equip	\$ 6,503,642	\$ 6,536,160	\$ 6,568,841	\$ 6,601,685	\$ 6,634,693
Gross Digest	\$ 31,868,161,139	\$ 33,624,792,237	\$ 35,381,423,519	\$ 37,138,054,984	\$ 38,894,686,635
Less Exemptions	\$ (7,877,658,880)	\$ (7,547,013,944)	\$ (7,547,243,767)	\$ (7,546,693,741)	\$ (7,545,921,092)
Net Digest	\$ 23,990,502,259	\$ 26,077,778,293	\$ 27,834,179,752	\$ 29,591,361,243	\$ 31,348,765,542
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 23,990,502,259	\$ 26,077,778,293	\$ 27,834,179,752	\$ 29,591,361,243	\$ 31,348,765,542
Millage	17.331	17.331	17.331	17.331	17.331
Net Levied	\$ 415,779,395	\$ 451,953,976	\$ 482,394,169	\$ 512,847,882	\$ 543,305,456
\$ Levy Increase	\$ 24,008,602	\$ 36,174,581	\$ 30,440,193	\$ 30,453,713	\$ 30,457,574
% Levy Increase	6.13%	8.70%	6.74%	6.31%	5.94%
School Bond Digest					
	CY 2025 (FY 2026)	CY 2026 (FY 2027)	CY 2027 (FY 2028)	CY 2028 (FY 2029)	CY 2029 (FY 20230)
Real and Personal	\$ 31,777,198,988	\$ 33,537,470,360	\$ 35,297,741,732	\$ 37,058,013,104	\$ 38,818,284,476
Motor Vehides	\$ 54,723,670	\$ 50,280,350	\$ 45,837,030	\$ 41,393,710	\$ 36,950,390
Mobile Homes	\$ 29,522,758	\$ 30,295,407	\$ 31,068,056	\$ 31,840,704	\$ 32,613,353
Timber	\$ 212,081	\$ 209,960	\$ 207,860	\$ 205,781	\$ 203,723
Heavy Duty Equip	\$ 6,503,642	\$ 6,536,160	\$ 6,568,841	\$ 6,601,685	\$ 6,634,693
Gross Digest	\$ 31,868,161,139	\$ 33,624,792,237	\$ 35,381,423,519	\$ 37,138,054,984	\$ 38,894,686,635
Less Exemptions	\$ (5,684,074,694)	\$ (6,081,191,138)	\$ (6,478,307,583)	\$ (6,875,424,027)	\$ (7,272,540,472)
Net Digest	\$ 26,184,086,445	\$ 27,543,601,099	\$ 28,903,115,936	\$ 30,262,630,957	\$ 31,622,146,163
Forest Land Assistance Grant Value	\$ -	\$ -	\$ -	\$ -	\$ -
Adjusted Net Digest	\$ 26,184,086,445	\$ 27,543,601,099	\$ 28,903,115,936	\$ 30,262,630,957	\$ 31,622,146,163
Millage	\$ -	\$ -	\$ -	\$ -	\$ -
Net Levied	\$ -	\$ -	\$ -	\$ -	\$ -
\$ Levy Increase	\$ -	\$ -	\$ -	\$ -	\$ -
% Levy Increase	0.00%	0.00%	0.00%	0.00%	0.00%

Savannah - Chatham County Public School					
FY 2025-2026 Adopted Budget					
Total School Taxes Paid on a Homestead Valued at \$250,000					
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>
Appraised Value	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
S1 Regular Homestead*	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
<b>Net Assessed Value</b>	<b>\$ 98,000</b>				
<b>Millage Rate</b>	16.631	16.631	18.881	18.881	18.881
<b>Total School Taxes</b>	<b>\$ 1,629.84</b>	<b>\$ 1,629.84</b>	<b>\$ 1,850.34</b>	<b>\$ 1,850.34</b>	<b>\$ 1,850.34</b>
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
Impact of School Millage Rate Change on a Homestead Values at \$250,000					
	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>	<u>School</u>
Appraised Value	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
S1 Regular Homestead*	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
<b>Net Assessed Value</b>	<b>\$ 98,000</b>				
<b>Millage Change</b>	0	0	2.25	0	0
<b>Dollar Impact **</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220.50</b>	<b>\$ -</b>	<b>\$ -</b>
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
<i>**Assumes no change in Appraised Value</i>					

As seen in the table above and on the next page, the millage rate has increased one time in ten years. The millage rate increased 2.25 mills totaling a \$220.50 increase to the tax bill. CY2021 shows a .75 mills decrease totaling \$73.50. In CY2022, the millage rate decreased to 17.631, CY2024 the millage rate decreased to 17.481, and in CY2025 the millage rate decreased to 17.331. The homestead value of \$250,000 is the average value of a home in Chatham County, Georgia.

Savannah - Chatham County Public School					
FY 2025-2026 Adopted Budget					
Total School Taxes Paid on a Homestead Valued at \$250,000					
	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
	School	School	School	School	School
Appraised Value	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
S1 Regular Homestead*	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
<b>Net Assessed Value</b>	<b>\$ 98,000</b>				
<b>Millage Rate</b>	<b>18.131</b>	<b>17.631</b>	<b>17.631</b>	<b>17.481</b>	<b>17.331</b>
<b>Total School Taxes</b>	<b>\$ 1,776.84</b>	<b>\$ 1,727.84</b>	<b>\$ 1,727.84</b>	<b>\$ 1,713.14</b>	<b>\$ 1,698.44</b>
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
Impact of School Millage Rate Change on a Homestead Values at \$250,000					
	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025
	School	School	School	School	School
Appraised Value	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Assessment Ratio	40%	40%	40%	40%	40%
Assessed Value	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
S1 Regular Homestead*	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (2,000)
<b>Net Assessed Value</b>	<b>\$ 98,000</b>				
<b>Millage Change</b>	<b>-0.75</b>	<b>-0.5</b>	<b>0</b>	<b>-0.15</b>	<b>-0.15</b>
<b>Dollar Impact **</b>	<b>\$ (73.50)</b>	<b>\$ (49.00)</b>	<b>\$ -</b>	<b>\$ (14.70)</b>	<b>\$ (14.70)</b>
<i>*Assumes S1 (State Homestead) Exemption Only</i>					
<i>**Assumes no change in Appraised Value</i>					



Savannah - Chatham County Public Schools						
FY 2025-2026 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
2018	18.881	2.25	\$13,426,384,823			
2019	18.881	0	\$14,144,354,701	\$ -	\$ -	\$ -
2020	18.881	0	\$14,921,512,058		\$ -	\$ -
2021	18.131	-0.75	\$15,670,236,332			\$ (11,752,677)
2022	17.631	-0.5	\$18,148,614,265			
2023	17.631	0	\$20,168,497,333			
2024	17.481	-0.15	\$22,411,234,631			
2025	17.331	-0.15	\$23,990,502,259			
				\$ -	\$ -	\$ (11,752,677)
				<b>Cumulative Value 7 years</b>		
Bond Digest				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2019	2020	2021
2018	-	-	\$13,339,052,261	\$ -	\$ -	\$ -
2019	-	-	\$13,889,640,973	\$ -	\$ -	\$ -
2020	-	-	\$14,654,759,229		\$ -	\$ -
2021	-	-	\$15,445,288,768			\$ -
2022	-	-	\$16,234,444,251			
2023	-	-	\$19,177,514,293			
2024	-	-	\$21,698,357,469			
2025	-	-	\$24,455,561,151			
2025	-	-	\$26,312,903,292	\$ -	\$ -	\$ -
				<b>Cumulative Value 7 years</b>		
Combined				Fiscal Year		
Calendar Year	Millage	Roll-Back	Net Digest	2019	2020	2021
2018	18.881	2.25		\$ -	\$ -	\$ -
2019	18.881	0		\$ -	\$ -	\$ -
2020	18.881	0			\$ -	\$ -
2021	18.131	-0.75				\$ (11,752,677)
2022	17.631	-0.5				
2023	17.631	0				
2024	17.481	-0.15				
2025	17.331	-0.15				
				\$ -	\$ -	\$ (11,752,677)
				<b>Cumulative Value 7 years</b>		

NOTE: Reflects gross taxes levied (Not adjusted for collection fees, penalties, interest or timing of receipts)

**Savannah - Chatham County Public Schools**  
**FY 2025-2026 Adopted Budget**  
**Revenue Impact of Recent Property Tax Millage Rate Decisions**

<b>Maintenance and Operations Digest</b>				<b>Fiscal Year</b>			
<b>Calendar Year</b>	<b>Millage</b>	<b>Roll-Back</b>	<b>Net Digest</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
2018	18.881	2.25	\$13,426,384,823				
2019	18.881	0	\$14,144,354,701	\$ -	\$ -	\$ -	\$ -
2020	18.881	0	\$14,921,512,058	\$ -	\$ -	\$ -	\$ -
2021	18.131	-0.75	\$15,670,236,332	\$ (13,611,461)	\$ (13,611,461)	\$ (15,126,373)	\$ (16,808,426)
2022	17.631	-0.5	\$18,148,614,265	\$ (9,074,307)	\$ (10,084,249)	\$ (11,205,617)	\$ (11,995,251)
2023	17.631	0	\$20,168,497,333		\$ -	\$ -	\$ -
2024	17.481	-0.15	\$22,411,234,631			\$ (3,361,685)	\$ (3,598,575)
2025	17.331	-0.15	\$23,990,502,259				\$ (3,598,575)
				<b>\$ (22,685,768)</b>	<b>\$ (23,695,710)</b>	<b>\$ (29,693,675)</b>	<b>\$ (36,000,827)</b>
				<b>Cumulative Value 7 Years</b>			<b>\$ (123,828,657)</b>
<b>Bond Digest</b>				<b>Fiscal Year</b>			
<b>Calendar Year</b>	<b>Millage</b>	<b>Roll-Back</b>	<b>Net Digest</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
2018	-		\$13,339,052,261				
2019	-		\$13,889,640,973	\$ -	\$ -	\$ -	\$ -
2020	-		\$14,654,759,229	\$ -	\$ -	\$ -	\$ -
2021	-		\$15,445,288,768	\$ -	\$ -	\$ -	\$ -
2022	-		\$16,234,444,251	\$ -	\$ -	\$ -	\$ -
2023	-		\$19,177,514,293		\$ -	\$ -	\$ -
2024	-		\$21,698,357,469			\$ -	\$ -
2025	-		\$24,455,561,151				\$ -
2025	-		\$26,312,903,292	\$ -	\$ -	\$ -	\$ -
				<b>Cumulative Value 7 Years</b>			<b>\$ -</b>
<b>Combined</b>				<b>Fiscal Year</b>			
<b>Calendar Year</b>	<b>Millage</b>	<b>Roll-Back</b>	<b>Net Digest</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
2018	18.881	2.25					
2019	18.881	0		\$ -	\$ -	\$ -	\$ -
2020	18.881	0		\$ -	\$ -	\$ -	\$ -
2021	18.131	-0.75		\$ (13,611,461)	\$ (13,611,461)	\$ (15,126,373)	\$ (16,808,426)
2022	17.631	-0.5		\$ (9,074,307)	\$ (10,084,249)	\$ (11,205,617)	\$ (11,995,251)
2023	17.631	0			\$ -	\$ -	\$ -
2024	17.481	-0.15				\$ (3,361,685)	\$ (3,598,575)
2025	17.331	-0.15					\$ (3,598,575)
				<b>\$ (22,685,768)</b>	<b>\$ (23,695,710)</b>	<b>\$ (29,693,675)</b>	<b>\$ (36,000,827)</b>
				<b>Cumulative Value 7 Years</b>			<b>\$ (123,828,657)</b>

**NOTE: Reflects gross taxes levied (Not adjusted for collection fees, penalties, interest or timing of receipts)**

Alternative Tax Collections						
Yearly Receipts	2021	2022	2023	2024	2025	2026
** SPLOST Proceeds	90,539,062	\$ 109,504,893	\$ 121,898,965	\$ 123,353,081	\$ 113,774,846	\$ 9,590,886
*** TAVT	18,823,096	\$ 20,189,094	\$ 10,700,382	\$ 22,209,629	\$ 24,397,076	\$ 17,674,978

\*\*SPLOST - Special Purpose Local Option Sales Tax

\*\*\*TAVT - Title Ad Valorem Tax

### 2024 Top Ten Taxpayers

	2024			2015		
	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Elba Liquefaction Company LLC	\$ 346,617,304	1	1.91%	\$ -	-	-
International Paper Company	263,819,763	2	1.46%	148,386,408	2	13.60%
Georgia Power Company	245,422,161	3	1.36%	137,937,369	3	12.64%
Gulfstream	229,847,278	4	1.27%	127,653,580	4	11.70%
Amazon.com Services LLC	191,017,549	5	1.05%	-	-	-
Southern LNG Inc.	94,285,245	6	0.52%	-	-	-
United States Sugar Savannah Refinery LL	64,682,330	7	0.36%	-	-	-
Rolls-Royce North America INC	48,685,468	8	0.27%	-	-	-
Memorial Health Hospital	37,145,750	9	0.21%	-	-	-
Kraton Chemical LLC	28,820,364	10	0.16%	-	-	-
Southern Energy Co	-	-	-	225,999,220	1	20.71%
Weyhauser	-	-	-	72,656,508	5	6.66%
Imperial Savannah	-	-	-	65,849,295	6	6.04%
Walmart	-	-	-	61,680,157	7	5.65%
HH Savannah LLC	-	-	-	56,455,736	8	5.17%
Colonial Oil/Terminals/Chemical	-	-	-	48,910,385	9	4.48%
Komastu	-	-	-	47,375,009	10	4.34%
Sub-Total	1,550,343,212		8.55%	992,903,667		91.00%
All Others	16,556,412,426		91.45%	98,119,871		8.99%
Total	\$18,106,755,638 *		100.00%	\$ 1,091,023,538 *		99.99%

Source: Chatham County Board of Assessors

\* Valuations do not include mobile homes and motor vehicles

## 2024 Top Ten Employers

Employer	2024			2015		
	Employees	Rank	Percentage of Total County Employment	Employees	Rank	Percentage of Total County Employment
Gulfstream Aerospace Corporation	12,500	1	6.27%	10,500	1	6.63%
Ft. Stewart/Hunter Army Airfield	6,579	2	3.30%	4,300	4	2.72%
Savannah-Chatham County Board of Education	5,700	3	2.86%	5,092	3	3.22%
St. Joseph's/Candler	4,832	4	2.42%	3,300	5	2.08%
Wal-Mart	4,150	5	2.08%	2,900	6	1.83%
Memorial Health	3,869	6	1.94%	5,500	2	3.47%
Georgia Southern University	2,741	7	1.37%	-	-	-
City of Savannah	2,254	8	1.13%	2,500	7	1.58%
Colonial Group, Inc.	2,222	9	1.11%	-	-	-
Savannah College of Art and Design	2,100	10	1.05%	1,500	8/9 tie	0.95%
Chatham County	-	-	-	1,500	8/9 tie	0.95%
Georgia-Pacific Corporation	-	-	-	1,200	10	0.76%

**Source:** Chamber of Commerce publications and District records



## Department and Student Relocations for SY 2025-2026

The 2025-26 SY will soon be underway for Savannah-Chatham County Public Schools and there are a number of location changes for students and staff as part of our Long-Range Facilities Plan and the renovation of our Central Office at 208 Bull Street. There have been changes and realignment of some departments and schools. Attendance boundary changes for students who formerly attended Shuman Elementary School as that school has now closed. All families should have been notified about the location their child will attend in the 2025-26 SY.

## Enrollment Trends

### **Current Enrollment (2025)**

- As of the **10th day of the 2024–2025 school year**, SCCPSS reported **35,428 students** enrolled
- This reflects a **5% decline** since 2019, when enrollment was 37,190

### **Projected Enrollment (2026–2027)**

- **FY2026:** Projected to **increase slightly to 35,528 students**, partly due to economic growth from Hyundai’s new EV plant in Ellabell, GA.
- **FY2027:** Expected to **decline to 35,428**.

### **Key Factors Influencing Enrollment Trends:**

- **Declining birthrates** in Chatham County and nationwide
- **Increased charter and private school enrollment**
- **Aging population** in the Savannah area
- **School choice programs** like the Georgia Promise Scholarship

## Enrollment and Staffing at Savannah-Chatham County Public Schools

Here’s an explanation of **why more staff is needed in the Savannah-Chatham County Public School System (SCCPSS)**, even as enrollment trends shift:

### **Why SCCPSS Is Hiring More Staff**

Even though student enrollment may not be growing rapidly, SCCPSS is increasing staffing to meet **critical needs** and **improve student outcomes**. Here's why:

#### **1. Supporting Student Well-Being**

SCCPSS is investing in **school counselors and support staff** to better care for students’ mental health and emotional needs. This reflects a growing recognition that academic success depends on whole-child support.

## 2. Addressing Teacher Shortages

While the district has fewer than 100 teacher vacancies, it's working hard to **recruit and retain qualified educators**. Competitive salaries and better working conditions are part of this effort, especially as housing costs in Savannah rise.

## 3. Investing in Quality Education

The district's budget includes a **3% cost-of-living increase** for teachers and staff. This helps SCCPSS stay competitive with other districts and ensures students have access to experienced, motivated educators.

## 4. Expanding Services

SCCPSS is adding staff to support:

- **Special education**
- **Career and technical education**
- **English language learners**
- **Arts and enrichment programs**

These programs require specialized staff and smaller student-to-teacher ratios.

## 5. Budget Growth Enables Staffing

Thanks to a **\$36 million increase in the general fund**, SCCPSS can afford to hire more staff and improve services.

Most of this funding comes from **local tax revenue**, showing strong community investment in education.

### What This Means for Families

- **More support** for every student.
- **Better teacher retention** and morale.
- **Expanded programs** that prepare students for life beyond school.

## School Positions by Fiscal Year

Elementary Schools						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	1,064.50	1,036.04	1,066.94	975.05	934.04	(41.01)
Paraprofessionals	341.50	334.00	331.02	305.00	306.5	1.50
School Support	344.00	342.00	337.46	313.40	327.9	14.50
Professional Staff	133.00	96.50	95.24	88.10	84.6	(3.50)
School Administration	50.00	47.95	46.53	42.95	40.95	(2.00)
<b>Total Elementary Positions</b>	<b>1,933.00</b>	<b>1,856.49</b>	<b>1,877.19</b>	<b>1,724.50</b>	<b>1,693.99</b>	<b>(30.51)</b>
K-8 Schools						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	546.50	599.50	609.81	733.00	708.49	(24.51)
Paraprofessionals	109.00	133.50	135.46	161.50	166.00	4.50
School Support	141.00	146.50	145.45	172.00	181.00	9.00
Professional Staff	51.50	45.00	45.99	56.00	57.00	1.00
School Administration	19.00	23.00	22.99	28.00	28.00	-
<b>Total K8 Positions</b>	<b>867.00</b>	<b>947.50</b>	<b>959.70</b>	<b>1,150.50</b>	<b>1,140.49</b>	<b>(10.01)</b>
Middle Schools						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	447.50	444.49	443.37	435.00	409.10	(25.90)
Paraprofessionals	75.00	82.50	79.30	71.50	68.00	(3.50)
School Support	140.50	144.00	140.94	146.50	149.50	3.00
Professional Staff	56.50	38.50	37.68	35.00	34.50	(0.50)
School Administration	24.00	22.50	23.00	22.50	22.00	(0.50)
<b>Total Middle Positions</b>	<b>743.50</b>	<b>731.99</b>	<b>724.29</b>	<b>710.50</b>	<b>683.10</b>	<b>(27.40)</b>
High Schools						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	624.00	677.00	706.69	745.65	727.50	(18.15)
Paraprofessionals	69.00	75.00	73.96	82.00	78.00	(4.00)
School Support	208.00	206.40	210.57	215.00	221.00	6.00
Professional Staff	74.00	58.50	60.09	57.50	56.00	(1.50)
School Administration	32.00	33.50	33.90	35.50	34.00	(1.50)
<b>Total High Positions</b>	<b>1,007.00</b>	<b>1,050.40</b>	<b>1,085.21</b>	<b>1,135.65</b>	<b>1,116.50</b>	<b>(19.15)</b>
E-Learning						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	50.00	61.00	42.09	38.00	36.00	(2.00)
Paraprofessionals	5.00	7.00	5.46	5.00	5.00	0.00
School Support	4.00	4.00	2.34	4.00	4.00	0.00
Professional Staff	8.00	3.00	1.55	2.00	2.00	0.00
School Administration	2.00	2.00	1.56	2.00	2.00	0.00
<b>Total E-Learning Positions</b>	<b>69.00</b>	<b>77.00</b>	<b>53.00</b>	<b>51.00</b>	<b>49.00</b>	<b>(2.00)</b>
Other Educational Programs						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	61.00	81.80	82.78	77.8	73.8	(4.00)
Paraprofessionals	45.00	48.40	48.98	38	40	2.00
School Support	22.00	17.00	17.20	20.4	22.4	2.00
Professional Staff	33.50	13.50	13.66	11.5	11.5	0.00
School Administration	3.00	6.00	6.07	6	6	0.00
<b>Total Other Educational Prgm Positions</b>	<b>164.50</b>	<b>166.70</b>	<b>168.69</b>	<b>153.70</b>	<b>153.70</b>	<b>0.00</b>
<b>TOTALS BY POSITION</b>						
	FY2022	FY2023	FY2024	FY2025	FY2026	
Position	Actual	Actual	Actual	Modified	Adopted	Inc/Dec
Teachers	2,793.50	2,899.83	2,951.68	3,004.50	2,888.93	(115.57)
Paraprofessionals	644.50	680.40	674.18	663.00	663.50	0.50
School Support	859.50	859.90	853.96	871.30	905.80	34.50
Professional Staff	356.50	255.00	254.21	250.10	245.60	(4.50)
School Administration	130.00	134.95	134.05	136.95	132.95	(4.00)
<b>Grand Total</b>	<b>4,784.00</b>	<b>4,830.08</b>	<b>4,868.08</b>	<b>4,925.85</b>	<b>4,836.78</b>	<b>(89.07)</b>

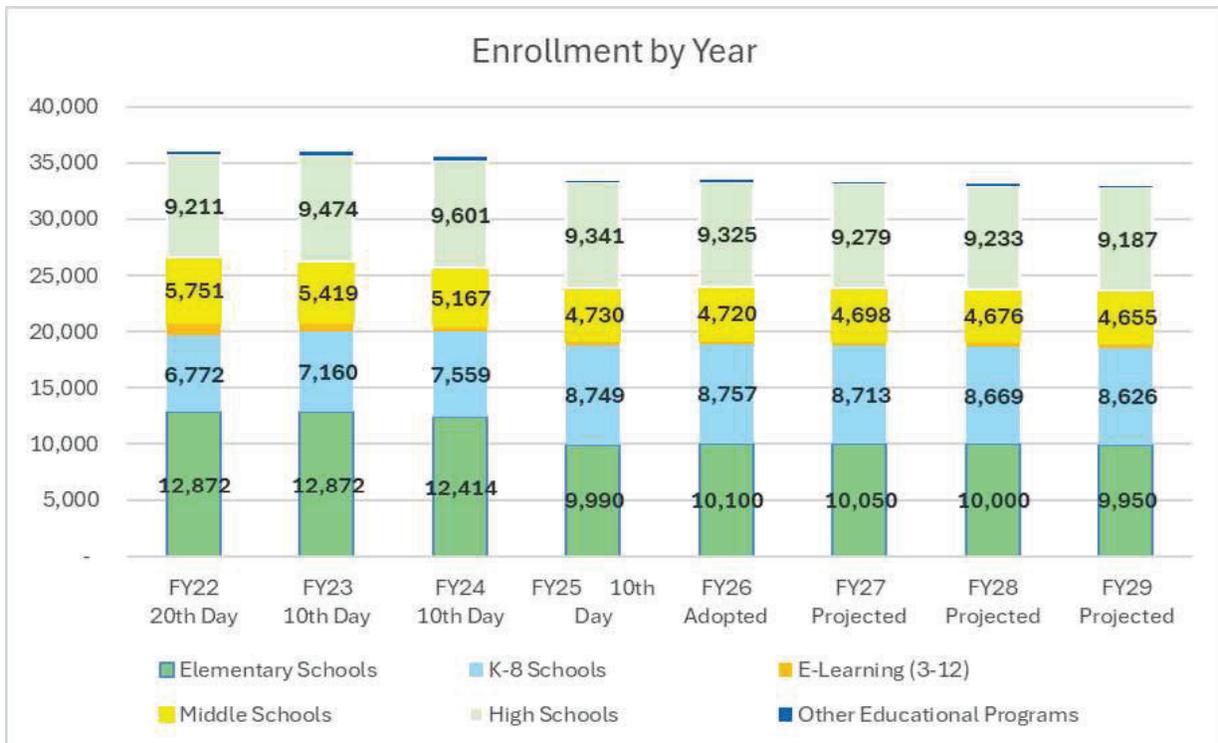
**NOTE:** The reduction in staffing from FY25 to FY26 is due to the reduction of non-school positions (Executive), reorganization of departments throughout the Central Administrative Office (Executive).

## 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 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.



Grade	FY 2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
	Actuals	Actuals	Actuals	Actuals	Adopted	Projection	Projection	Projection
	20th Day	10th Day	10th Day	10th Day				
K	2,822	2,596	2,548	2,580	2,586	2,573	2,560	2,547
1st	2,635	2,912	2,651	2,628	2,622	2,609	2,596	2,583
2nd	2,782	2,647	2,865	2,680	2,670	2,657	2,644	2,631
3rd	2,744	2,751	2,584	2,845	2,800	2,786	2,772	2,758
4th	2,642	2,704	2,708	2,588	2,667	2,654	2,641	2,628
5th	2,532	2,630	2,663	2,733	2,748	2,734	2,720	2,706
6th	2,763	2,537	2,563	2,659	2,813	2,799	2,785	2,771
7th	2,865	2,678	2,526	2,537	2,540	2,527	2,514	2,501
8th	2,826	2,751	2,555	2,445	2,392	2,380	2,368	2,356
9th	3,452	3,555	3,508	3,371	3,326	3,309	3,292	3,276
10th	2,452	2,574	2,586	2,526	2,580	2,567	2,554	2,541
11th	2,023	1,948	2,085	2,146	2,147	2,136	2,125	2,114
12th	1,532	1,644	1,607	1,656	1,599	1,591	1,583	1,575
PreK	1,272	1,380	1,377	1,323	1,332	1,324	1,318	1,312
Self Contained	681	663	717	711	706	701	697	693
Grand Total	36,023	35,970	35,543	35,428	35,528	35,347	35,169	34,992
Gain or (Loss) in Enrollment from Prior Year	-1.13%	-0.15%	-1.19%	-0.32%	0.28%	-0.51%	-0.50%	-0.50%

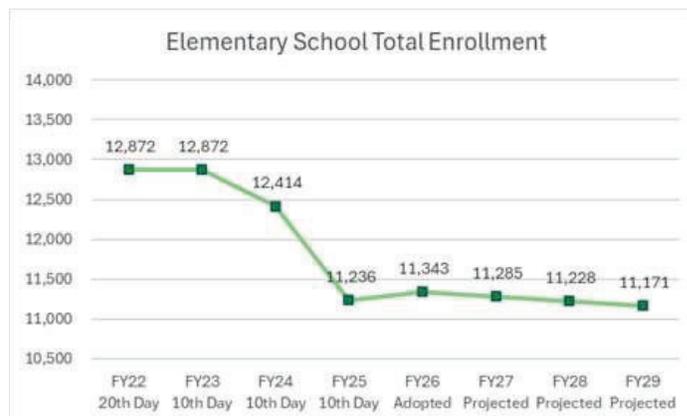
**Notes:**

1. Projected 2026 enrollment based on Cohort Survival Method.
2. Projected 2026 Grade K is based on birth rates.
3. Projected Years 2027-2029 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.
4. K-12 enrollment declines are expected to continue. Birth rates from 2008 to 2020 in the US declined by approximately 1.3% annually, translating to approximately 700k total fewer students entering the schooling system from FY2012 up to FY2025.
5. As of the 10th day of the 2024–2025 school year, SCCPSS reported 35,428 students enrolled.
6. This reflects a 5% decline since 2019, when enrollment was 37,190
7. FY2026: Projected to increase slightly to 35,528 students, partly due to economic growth from Hyundai’s new EV plant in Ellabell.
8. FY2027: Expected to decline to 35,347.
9. School choice programs like the Georgia Promise Scholarship will continue to impact enrollment.

### 8 Year Enrollment Summary—Elementary Schools

Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
Andrea B Williams Elementary	431	453	448	408	554	551	548	545
Bloomington Elementary	306	352	324	349	353	351	349	347
Brock Elementary	458	515	477	555	540	537	534	531
Butler Elementary	463	469	449	504	510	507	504	501
Coastal Empire Montessori	244	229	221	215	222	221	220	219
Gadsden Elementary	459	459	465	494	495	493	491	489
Garden City Elementary	357	551	555	570	566	563	560	557
Gould Elementary	753	797	847	567	542	539	536	533
Haven Elementary	397	397	363	357	355	353	351	349
Heard Elementary	653	639	653	633	626	623	620	617
Henderson E Formey Elementary	312	307	334	304	458	456	454	452
Hodge Elementary	385	389	384	399	397	395	393	391
Howard Elementary	598	623	651	706	703	699	696	693
J.G. Smith Elementary	437	455	462	459	453	451	449	447
Largo-Tibet Elementary	519	548	540	-	-	-	-	-
Marshpoint Elementary	655	634	624	584	581	578	575	572
Pooler Elementary	439	394	342	340	339	337	335	333
Pt Wentworth Elementary	545	-	-	-	-	-	-	-
Pulaski Elementary	553	563	516	-	-	-	-	-
School of Humanities at Low	631	622	614	571	831	827	823	819
Shuman Elementary	444	440	420	384	-	-	-	-
Southwest Elementary	685	736	674	746	742	738	734	730
Susie King Taylor Community	241	248	-	-	-	-	-	-
West Chatham Elementary	773	819	781	781	773	769	765	761
White Bluff Elementary	561	610	595	676	682	679	676	673
Windsor Forest Elementary	573	623	675	634	621	618	615	612
<b>Total Enrollment</b>	<b>12,872</b>	<b>12,872</b>	<b>12,414</b>	<b>11,236</b>	<b>11,343</b>	<b>11,285</b>	<b>11,228</b>	<b>11,171</b>

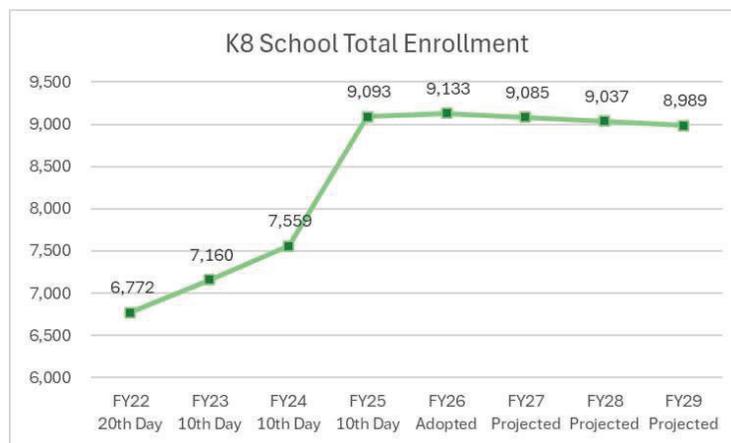
Note: Phase I and Phase II of SCCPSS Long-Range Facilities plan was implemented beginning FY25. Adjustments in enrollment are reflected in the chart above. Largo-Tibet Elementary closed on June 30, 2024. Students were re-assigned to Pulaski K8 and Windsor Forest Elementary Schools. Pulaski Elementary was converted to Pulaski K8 beginning FY25 (School Year 24-25). Godley Station K8 School received additional square footage to the existing building resulting in increased enrollment FY25. Shuman Elementary closed June 30, 2025. Students were re-assigned to AB Williams, Early Learning Center at Henderson E. Formey and Low Elementary Schools. Adjustments in enrollment are reflected in FY26.



8 Year Enrollment Summary—K-8 Schools

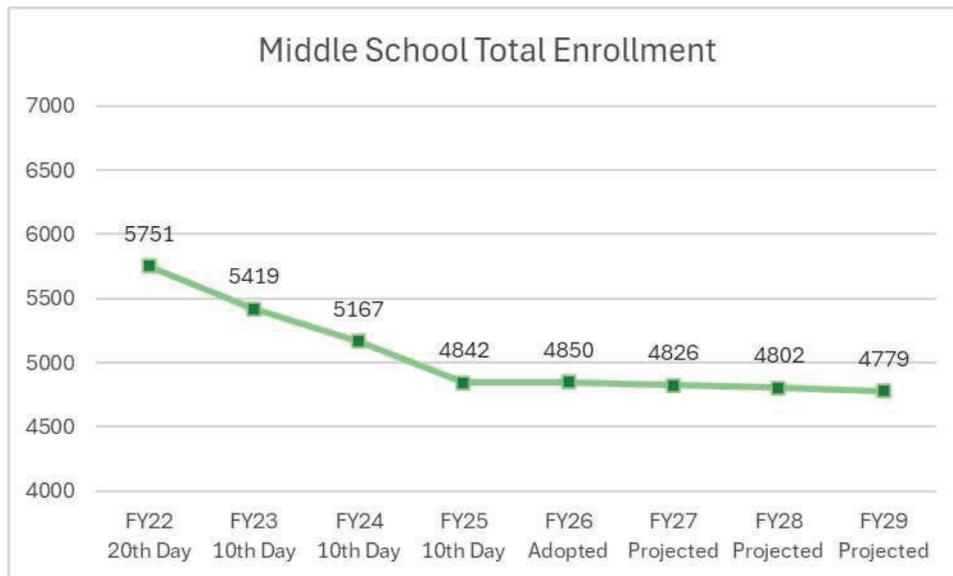
Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
Ellis K-8	425	452	432	420	420	418	416	414
Garrison Fine & Performing Arts K-8	782	772	782	772	767	763	759	755
Georgetown K-8	571	507	508	527	527	524	521	518
Godley Station K-8	1,021	1,116	1,137	1,569	1,589	1,581	1,573	1,565
Hesse K-8	1,019	999	987	990	966	961	956	951
Isle of Hope K-8	629	610	601	548	533	530	527	524
New Hampstead K-8	718	789	843	1,085	1,116	1,110	1,104	1,098
Pulaski K-8	-	-	-	1,132	1,126	1,120	1,114	1,108
Rice Creek K-8	865	1,148	1,175	989	997	992	987	982
Savannah Classical Academy	361	355	364	350	350	348	346	344
*Susie King Taylor Community School	-	-	301	280	311	309	307	305
Tybee Island Maritime Academy	381	412	429	431	431	429	427	425
<b>Total Enrollment</b>	<b>6,772</b>	<b>7,160</b>	<b>7,559</b>	<b>9,093</b>	<b>9,133</b>	<b>9,085</b>	<b>9,037</b>	<b>8,989</b>

Note: Phase I and Phase II of SCCPSS Long-Range Facilities plan was implemented beginning FY25. Adjustments in enrollment are reflected in the chart above. Largo-Tibet Elementary closed on June 30, 2024. Students were re-assigned to Pulaski K8 and Windsor Forest Elementary Schools. Pulaski Elementary was converted to Pulaski K8 beginning FY25 (School Year 24-25). Godley Station K8 School received additional square footage to the existing building resulting in increased enrollment FY25. Shuman Elementary closed June 30, 2025. Students were re-assigned to AB Williams, Early Learning Center at Henderson E. Formey and Low Elementary Schools. Adjustments in enrollment are reflected in FY26.



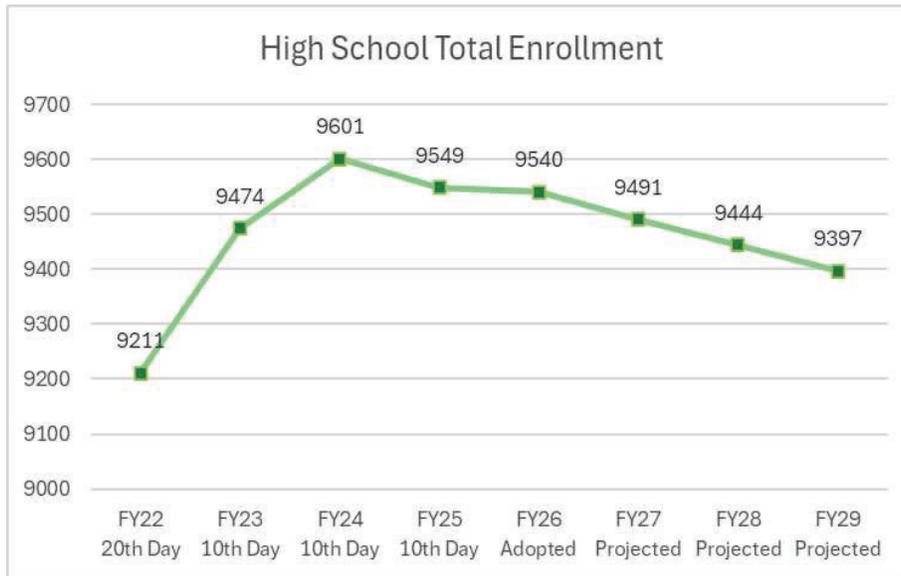
### 8 Year Enrollment Summary—Middle Schools

Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
Bartlett STEM Academy	656	677	710	632	612	609	606	603
Coastal Middle	618	565	517	477	469	467	465	463
DeRenne Middle	555	507	476	472	461	459	457	455
Hubert Middle	506	433	382	455	461	459	457	455
Mercer Middle	372	352	342	506	506	503	500	498
Myers Middle	530	446	419	500	493	491	489	487
Oglethorpe Charter School	605	604	573	582	600	597	594	591
Southwest Middle	748	700	630	517	522	519	516	513
Susie King Taylor Middle School	84	55	-	-	-	-	-	-
West Chatham Middle	1,077	1,080	1,118	701	726	722	718	714
<b>Total Enrollment</b>	<b>5,751</b>	<b>5,419</b>	<b>5,167</b>	<b>4,842</b>	<b>4,850</b>	<b>4,826</b>	<b>4,802</b>	<b>4,779</b>



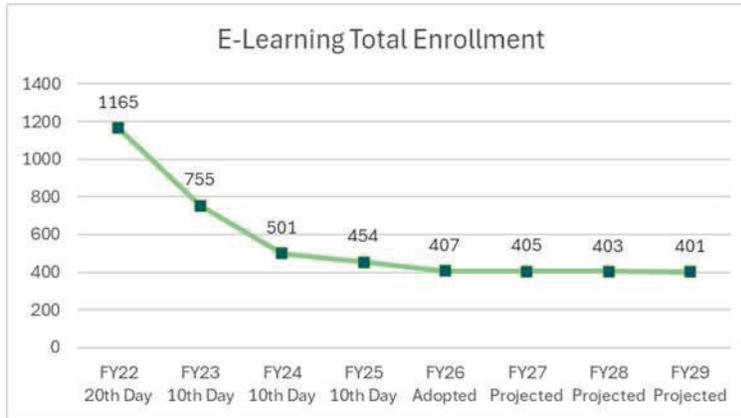
### 8 Year Enrollment Summary—High Schools

Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
Beach High	893	881	843	922	905	900	896	892
Groves High	944	1,060	1,251	1,406	1,452	1,445	1,438	1,431
Islands High	933	863	821	753	743	739	735	731
Jenkins High	981	1,060	1,126	1,243	1,243	1,237	1,231	1,225
Johnson High	739	764	775	752	747	743	739	735
New Hampstead High	1,310	1,384	1,407	1,136	1,122	1,116	1,110	1,104
Savannah Arts Academy	917	904	856	800	800	796	792	788
Savannah Classical Academy	62	73	84	70	70	70	70	70
Savannah Early College	171	153	144	152	150	149	148	147
School of Liberal Studies	639	686	626	589	570	567	564	561
Windsor High	951	959	960	1,023	1,034	1,029	1,024	1,019
Woodville-Tompkins	671	687	708	703	704	700	697	694
<b>Total Enrollment</b>	<b>9,211</b>	<b>9,474</b>	<b>9,601</b>	<b>9,549</b>	<b>9,540</b>	<b>9,491</b>	<b>9,444</b>	<b>9,397</b>



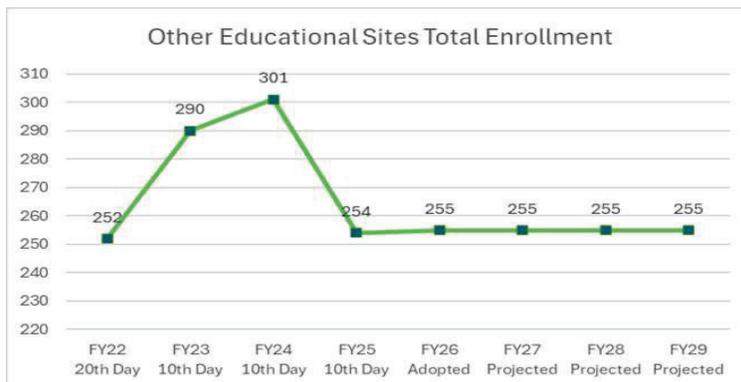
### 8 Year Enrollment Summary—E-Learning School

Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
E-Learning (1-12)	1,165	755	501	454	407	405	403	401
<b>Total Enrollment</b>	<b>1,165</b>	<b>755</b>	<b>501</b>	<b>454</b>	<b>407</b>	<b>405</b>	<b>403</b>	<b>401</b>



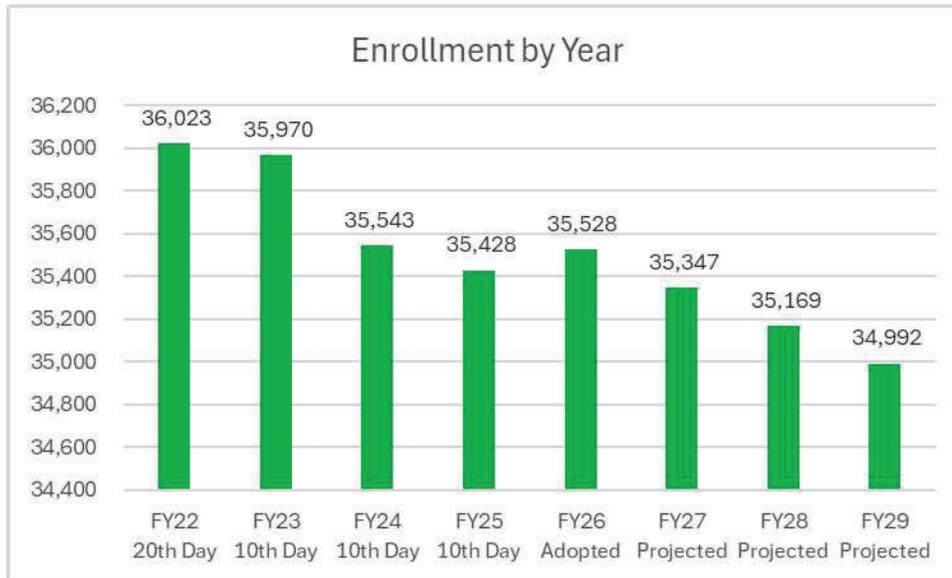
### 8 Year Enrollment Summary—Other Educational Sites

Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
Academy Committed to Excel in Students	28	12	30	25	25	25	25	25
Building Bridges Academy - High	48	71	56	48	48	48	48	48
Building Bridges Academy - Middle	6	24	24	22	22	22	22	22
The Learning Academy (formerly Coastal GA Comprehensive Academy)	110	103	101	89	89	89	89	89
Coastal Harbor	40	56	67	51	51	51	51	51
Oatland Island PreK	20	22	22	19	20	20	20	20
WINGS Alternative ES	-	2	1	-	-	-	-	-
<b>Total Enrollment</b>	<b>252</b>	<b>290</b>	<b>301</b>	<b>254</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>



### 8 Year Enrollment Summary—Total Enrollment

Site Name	FY22 20th Day	FY23 10th Day	FY24 10th Day	FY25 10th Day	FY26 Adopted	FY27 Projected	FY28 Projected	FY29 Projected
Elementary Schools	12,872	12,872	12,414	11,236	11,343	11,285	11,228	11,171
K-8 Schools	6,772	7,160	7,559	9,093	9,133	9,085	9,037	8,989
E-Learning (1-12)	1,165	755	501	454	407	405	403	401
Middle Schools	5,751	5,419	5,167	4,842	4,850	4,826	4,802	4,779
High Schools	9,211	9,474	9,601	9,549	9,540	9,491	9,444	9,397
Other Educational Programs	252	290	301	254	255	255	255	255
<b>Total Enrollment</b>	<b>36,023</b>	<b>35,970</b>	<b>35,543</b>	<b>35,428</b>	<b>35,528</b>	<b>35,347</b>	<b>35,169</b>	<b>34,992</b>



# STRATEGIC MAP

UPDATED 2024

## TRANSFORMATION OF ORGANIZATIONAL CLIMATE AND CULTURE



### STUDENTS

**Student Growth and Achievement for Choice-Filled Futures**

Promote the development of foundational skills and expand early learning opportunities.

Advance proficiency in literacy and numeracy through high quality instruction and support for diverse learners.

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

Provide high quality support and services for whole child development.

### STAKEHOLDERS

**Quality Family and Community Engagement Experiences**

Broaden the reach and impact of communication to the district's diverse stakeholders.

Strengthen student, parent, staff, and community relationships to support the whole child.

Advance and assess effective partnership opportunities to support student success.

### EMPLOYEES

**Talent Management for Optimal Employee Performance**

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

Develop professional capacity and cultivate leadership with defined expectations, support, and accountability.

Enhance employee well-being and morale to create a positive working and learning environment.

### STEWARDSHIP

**Efficient, Effective, and Equitable Resource Stewardship**

Conduct comprehensive and objective evaluations to promote continuous improvement and district effectiveness.

Ensure all facilities and departments effectively and efficiently support students and staff.

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

Enhance transportation and nutrition services to support student academic readiness.

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



**Budget to Strategic Priorities  
SY 2025-2026**

<b>Strategic Priority 1:</b>	
<b>Objective A: Promote the development of foundational skills and expand early learning opportunities</b>	
GA Bright from the Start	\$ 11,639,200
Expand Early Childhood Education	\$ 120,000
Compensatory Programs	\$ 186,466
Office of Instructional Excellence	\$ 705,243
Other Expenditures	\$ 5,763,614
Technology	\$ 10,425
Federal Special Education	\$ 1,108,873
Education for Homeless Grant	\$ 31,365
Innovative Approach to Literacy	\$ 19,708
Title III	\$ 74,700
<b>Total Objective A</b>	<b>\$ 19,659,594</b>
<b>Objective B: Advance proficiency in literacy and numberacy through high quality instruction and support for diverse learners.</b>	
Additional State OBE Earned Teachers	\$ 2,529,648
High-Dosage Tutoring	\$ 250,000
Differentiated School Support	\$ 750,000
Net school staffing change based on projected enrollment	\$ 5,706,054
Local Charter Supplement	\$ (5,999)
FY26 Textbook Intrafund Transfer to Fund 584	\$ (4,789,995)
Charter Schools	\$ 1,609,536
Office of School Leadership	\$ (19,852)
Vacancy Factor Adjustment	\$ (3,997,696)
Office of Special Education	\$ 11,992,186
Literacy Effectiveness	\$ 1,105,083
School Transformation and Innovation	\$ 94,049
Secondary Schools	\$ 255,076
Curriculum & Instruction	\$ 687,801
Academics	\$ 1,763,109
Other Expenditures	\$ 217,017,312
New School Startup Costs	\$ 1,350,000
Technology	\$ 834,019
Title I	\$ 11,977,275
Federal Special Education	\$ 9,979,861
Education for Homeless Grant	\$ 156,824
Innovative Approach to Literacy	\$ 177,374
Project Lighthouse Magnet School Assistance Program (MSAP)	\$ 2,147,781
Title III	\$ 597,601
Department of Defense Education Activity	\$ 485,583
The Learning Academy Grant	\$ 1,332,054
<b>Total Objective B</b>	<b>\$ 263,984,684</b>

**Budget to Strategic Priorities  
SY 2025-2026**

<b>Objective C: Enhance learning opportunities to develop the critical thinking and interpersonal skills needed for workforce development and college readiness.</b>	
Career, Technical, and Agricultural Education (CTAE) Department Expenditures	\$ 3,770,978
Career, Technical, and Agricultural Education (CTAE) in Schools	\$ 10,144,241
Junior Reserve Officers' Training Corps (JROTC)	\$ 1,075,000
Junior Reserve Officers' Training Corps (JROTC) Grant	\$ 1,466,458
Office of Instructional Excellence	\$ 705,243
Other Expenditures	\$ 20,172,647
Technology	\$ 197,610
Title I	\$ 2,438,808
Tech Prep Perkins	\$ 518,750
Elementary Teacher for Choice Academies STEM Engineering	\$ 170,981
Increase PPA for Non-Salary for School Sites	\$ 756,565
<b>Total Objective C</b>	<b>\$ 41,417,281</b>
<b>Objective D: Provide high quality support and services for whole child development.</b>	
Unlicensed Clinical Assistants	\$ 119,843
Campus Police	\$ (1,639,061)
Legal Assistant - Board Attorney	\$ (42,800)
Less Utilities	\$ (2,000,000)
Vacancy Factor Adjustment	\$ (2,665,131)
Campus Police	\$ 949,922
Other Expenditures	\$ 43,227,100
Technology	\$ 72,977
Title I	\$ 5,859,821
Education for Homeless Grant	\$ 125,458
Lighthouse MSAP	\$ 2,147,780
Project PREVENT	\$ 362,820
Title III	\$ 74,699
Title IV	\$ 6,596,134
The Learning Academy Grant	\$ 1,332,054
V Jenkins Charitable Trust	\$ 206,084
Special Programs Grants	\$ 10,782,423
<b>Total Objective D</b>	<b>\$ 65,510,423</b>
<b>Total Stratetegic Priority 1: Students</b>	<b>\$ 390,571,982</b>
<b>Strategic Priority 2:</b>	
<b>Objective A: Broaden the reach and impact of communication to the district's diverse stakeholders.</b>	
Communication Department	\$ 1,454,707
Other Expenditures	\$ 7,924,968
Technology	\$ 417,009
Communications	\$ 199,837
<b>Total Objective A</b>	<b>\$ 9,996,521</b>

**Budget to Strategic Priorities  
SY 2025-2026**

<b>Objective B: Strengthen student, parent, staff, and community relationships to support the whole child.</b>	
Communication Department	\$ 484,902
Board Office	\$ 767,915
Superintendent's Office	\$ 559,884
Other Expenditures	\$ 8,165,120
Technology	\$ 83,402
Title I	\$ 5,859,822
Board Office	\$ 1,110,097
Superintendent	\$ (5,293)
<b>Total Objective B</b>	<b>\$ 17,025,849</b>
<b>Objective C: Advance and assess effective partnership opportunities to support student success.</b>	
Communication Department	\$ 484,902
Board Office	\$ 767,915
Superintendent's Office	\$ 559,884
Other Expenditures	\$ 7,924,968
	\$ 181,409
<b>Total Objective C</b>	<b>\$ 9,919,078</b>
<b>Total Stratetegic Priority 2: Stakeholders</b>	<b>\$ 36,941,448</b>
<b>Strategic Priority 3:</b>	
<b>Objective A: Recruit, retain, and recognize a highly effective student-focused workforce through a premier, value-added employee experience.</b>	
Health Insurance Increase	\$ 8,435,280
3% Cost-of-Living Adjustment (COLA) for Employees	\$ 8,699,080
Step Increase for Eligible Employees	\$ 4,282,543
Teacher Retirement Rate Increase from (20.78% to 21.91%)	\$ 3,471,095
Supplemental Retirement Option for Employees not in TRS	\$ 805,442
Change from Teacher-5, Step 10 to Teacher-4, Step 15	\$ (1,519,232)
Survey Market Rate Adjustment - Phase I - Classified/Hourly	\$ 5,640,156
Survey Market Rate Adjustment - Phase I - Administrative Staff/Principals/APs/Directors	\$ 2,099,661
Survey Market Rate Adjustment - Phase I - Certificated/Teacher Staff	\$ 12,682,479
Employee Relations Investigator	\$ 124,522
Retirement Specialist	\$ 86,940
Benefits Dept	\$ 1,288,644
Dental	\$ 1,189,460
Office of Talent & Human Capital	\$ 4,192,609
Risk Management	\$ 512,395
Payroll	\$ 1,076,614
Other Expenditures	\$ 62,037,639
Title II	\$ 1,072,243
Sick Leave Bank	\$ 50,000
Worker's Compensation	\$ 1,103,824
Human Resources (Reduction to Unemployment claims)	\$ (176,638)
Employee Dental Plan	\$ 594,730
<b>Total Objective A</b>	<b>\$ 117,749,486</b>

**Budget to Strategic Priorities  
SY 2025-2026**

<b>Objective B: Develop professional capacity and cultivate leadership with defined expectations, support, and accountability.</b>	
Professional Development	\$ 630,284
Office of Talent & Human Capital	\$ 1,397,536
Risk Management	\$ 512,395
Performance Strategy & Innov.	\$ 997,283
Leadership Develop.	\$ 343,939
Super Learning Support Services	\$ 279,813
Other Expenditures	\$ 30,018,820
Technology	\$ 83,402
Title II	\$ 1,787,071
Strategy, Innovation and Performance	\$ 74,787
<b>Total Objective B</b>	<b>\$ 36,125,330</b>
<b>Objective C: Enhance employee well-being and morale to create a positive working and learning environment.</b>	
Prof Development	\$ 157,571
Office of Talent & Human Capital	\$ 1,397,536
Risk Management	\$ 512,395
Other Expenditures	\$ 30,018,820
Technology	\$ 83,402
Title II	\$ 714,828
Worker's Comp	\$ 1,103,823
Unemployment	\$ 46,455
Employee Dental Plan	\$ 594,730
<b>Total Objective C</b>	<b>\$ 34,629,560</b>
<b>Total Stratetegic Priority 3: Employees</b>	<b>\$ 188,504,376</b>
<b>Strategic Priority 4:</b>	
<b>Objective A: Conduct comprehensive and objective evaluations to promote continuous improvement and district effectiveness.</b>	
Student Assessment	\$ 2,106,406
Student Assessment	\$ 2,708,234
Technology and Business System	\$ 11,510,722
Other Expenditures	\$ 12,007,529
Technology	\$ 83,402
<b>Total Objective A</b>	<b>\$ 28,416,293</b>
<b>Objective B: Ensure all facilities and departments effectively and efficiently support students and staff.</b>	
Add 1 Custodian - Gamble and EV Station - Transportation	\$ 72,779
Add 1 Heating & Air Condition Manager	\$ 120,000
Operations	\$ (660,244)
Upgrade 8 Vacant Maintenance Mechanic I	\$ 108,402
Minus 1 Secretary - Transportation	\$ (59,449)
Maintenance & Operations	\$ 4,793,054

**Budget to Strategic Priorities  
SY 2025-2026**

Minus 1 Executive Director of Planning and Programming	\$ (130,929)
Minus 3 Administrative Services Specialists	\$ (340,542)
Minus 2 Maintenance Utility Workers	\$ (113,738)
Minus 5 Maintenance Mechanic II	\$ (287,797)
Transportation: Close 1 Customer Service Representative position and decrease the number of workdays for 7 Positions	\$ (96,769)
Minus 1 Maintenance Mechanic I	\$ (64,376)
Other Expenditures	\$ 17,187,309
Vacancy Factor Adjustment	\$ (3,331,413)
Technology	\$ 3,610,542
New Schools	\$ 76,055,722
School Additions	\$ 57,332,498
Renovations	\$ 14,052,581
Custodial	\$ 5,203,546
Maintenance & Operations	\$ 14,092,541
Facilities	\$ 661,541
Warehouse	\$ 115,700
Hodgson Swing Site	\$ 505
School Custodial Staff	\$ 12,055,223
Support Facilities	\$ 3,118,990
<b>Total Objective B</b>	<b>\$ 203,495,676</b>
<b>Objective C: Maintain an effective budget process that ensures an equitable allocation of resources to provide high-quality educational services.</b>	
Budgeting Services	\$ 1,023,756
Accounting	\$ 1,185,829
Chief Financial Officer	\$ 1,041,975
Accounts Payable	\$ 956,308
Purchasing Department	\$ 1,645,448
Other Expenditures	\$ 4,803,011
Finance Division	\$ (117,889)
Finance Division - Non-departmental	\$ (5,712,178)
Debt Service	\$ 270,000
Technology	\$ 41,701
<b>Total Objective C</b>	<b>\$ 5,137,961</b>
<b>Objective D: Enhance transportation and nutrition services to support student academic readiness.</b>	
Athletics - Transportation	\$ 545,816
Add 1 Transportation Field Trip Coordinator	\$ 103,063
Minus 1 Bus Driver Trainer	\$ (64,497)
Transportation	\$ 76,787,940
Other Expenditures	\$ 12,007,528
School Nutrition	\$ 606
Technology	\$ 417,009
Vacancy Factor Adjustment	\$ (3,331,413)
	<b>\$ 86,466,052</b>
<b>Total Stratetegic Priority 4: Stewardship</b>	<b>\$ 323,515,982</b>
<b>Total Cost for Strategic Priorities</b>	<b>\$ 939,533,788</b>

## SCCPSS 2024-25 Principal of the Year



Mr. Alfred McGuire, Woodville-Tompkins Technical and Career High School. Mr. McGuire is a native of Lithonia, Georgia and matriculated to Savannah State University where he earned his Bachelor of Arts Degree in History. McGuire later enrolled at Armstrong State University where he earned a Master's Degree in Middle Grades Education, then later graduated from Mercer University with an Educational Specialist Degree in Educational Leadership (K-12). He began his career in the field of education with Educational Talent Search (ETS) where he created a mentoring program from male students enrolled in the federal outreach program designed to identify and provide services for individuals from

disadvantaged backgrounds to prepare them for post-secondary education. Mr. McGuire has served as Principal of Woodville-Tompkins Technical and Career High School for more than a decade, and has led the school to numerous awards and accolades including US News and World Report Top High School in America and a Model School.

## SCCPSS 2026 Instructional Support Person of the Year



Jabari Hymon, School Resource Officer, Windsor Forest High School. Officer Hymon is recognized for his unwavering dedication to student safety, mentorship, and community service. As a School Resource Officer with the Savannah-Chatham County Public School System, Jabari has made a profound impact on creating a safe and supportive environment for students. His commitment to student well-being and his ability to build meaningful relationships with young people have been key to his success. Recently promoted to Investigative Officer, Jabari continues to ensure the safety and success of all students, going above and beyond in his role.

# Impact Insights

## Executive Summary: Just Words Implementation Study

Spring 2025



## Strategic Context

The Savannah-Chatham County Public School System (SCCPSS) conducted a pilot implementation of **Just Words**, a decoding intervention developed by Wilson Language Training, to accelerate literacy growth among struggling readers in Grades 4–8. The study evaluated the program's impact on student achievement, fidelity of implementation, and return on investment across four school sites to inform scale, sustainment, and resourcing decisions.

This evaluation supports **Strategic Priority 1: Student Growth and Achievement** by targeting foundational reading skills, and **Strategic Priority 4: Resource Stewardship** by providing an objective review of program effectiveness relative to the investment. Findings from this study inform literacy strategies and guide evidence-based resource decisions.

## Methodology / Data Collection

This pilot study used a mixed-methods design, pairing within-student assessment analyses (SY24 → SY25) with staff interviews and document review to understand both outcomes and implementation. As a first-year pilot across four schools, findings should be interpreted as early indicators to inform scale, supports, and resource decisions. The study included:

- **Sites (4):** DeRenne MS, Hesse K–8, Jacob G. Smith ES, West Chatham ES.
- **Students:** 120 rostered; **101** (84%) with matched SY24 → SY25 outcomes used in analyses.
- **Grades:** 4–8; Students receiving special education services comprised 87% of the matched sample.
- **Instruction:** 10 teachers implemented Just Words in small groups.

- **Data Sources:**



### Student Outcomes

- GMAS ELA scaled scores
- Lexile grade bands



### Implementation

- Staff interviews
- Document review



### Economics

- Program costs (Nonpayroll)

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## Findings by Research Question

### *RQ1. What impact did Just Words have on student reading proficiency?*

- **Reading Growth (Lexile):** Lexile gains were the headline across most grades and classrooms, indicating meaningful improvements in decoding and comprehension for the target students. Students gained an average of +101 Lexile points ((637→738),  $p < .001$  medium effect size ( $d \approx 0.65$ )), indicating strong improvement in decoding and comprehension.
- **GMAS ELA Scores:** GMAS effects were modest overall in the first year, suggesting that explicit bridges are needed from word-study gains to GMAS item types (writing, language, conventions, extended comprehension tasks). Average increase of +3.5 points, suggesting slower transfer of skills to broader literacy assessments.
- **Outcome Variation:** Grades 4 and 5 showed the most balanced gains; Grade 6 saw declines, highlighting a need for tailored support. Variation across classrooms was notable; several cohorts posted 170–196L gains while one cohort declined (–33L), pointing to instructional and fidelity differences that can be surfaced and spread.

The disparity between the modest ELA scale-score increases and the robust Lexile growth suggests that Just Words may be accelerating foundational reading skills faster than it is moving broader ELA achievement. Wide variation across classrooms also hints at implementation or instructional differences worth exploring.

## RQ2. How did staff perceive the implementation of Just Words?

### Reported Successes:

- **Targeted student selection & grouping:** Schools largely identified the right students, mild-to-moderate decoding needs via i-Ready/reading data, and kept groups small and homogeneous, enabling individualized attention and smoother management.
- **Program structure & instructor readiness:** Initial training plus a clear scope-and-sequence and multisensory routines left teachers equipped and bought in, supporting consistent implementation.
- **Student engagement & early gains:** Interactive routines kept older students engaged; educators observed decoding/spelling improvements, i-Ready phonics growth, and noticeable boosts in reading confidence.
- **Alignment with Science of Reading (LETRS):** Just Words' explicit phonics reinforced LETRS content, creating coherence between intervention and core instruction and strengthening teacher commitment.

*“Once students recognized the predictable routine, their confidence skyrocketed. They began decoding multisyllabic words they had avoided all year.”*

- Teacher

### Reported Challenges:

- **Scheduling & dosage:** The recommended 45 minutes, five days/week was infrequently met slowing pacing and/or undermining fidelity.
- **Coordination with core (HMH):** Without explicit crosswalks, teachers felt they were running two parallel programs, limiting transfer of Just Words decoding gains into grade-level **HMH/GMAS** work.
- **Instructor workload:** Concurrent **Just Words, LETRS, and core teaching** stretched planning time, increasing burnout risk and contributing to uneven delivery.

*“It’s a lot – we’re doing Just Words prep and also completing our LETRS coursework. Sometimes I feel like I can’t give 100% to either because my attention is split,”*

- Teacher

### RQ3. What was the education return on investment (ROI)?

**Total Investment:** \$50,225 across four pilot sites.

**Fidelity Rate:** 75%

**Impact Achievement (Lexile):** 53%

**Education ROI:** 40%, indicating that \$20,090 of the investment yielded measurable academic gains

**Financial Stewardship Impact Rating:** Moderate

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## Strategic Actions

To translate the study's strong Lexile gains into broader, sustained literacy growth, the Office of Instructional Excellence is prioritizing two levers that directly address the documented barriers: time and transfer.

### Provide Flexible Scheduling & Dosage Supports

- *Action:* Provide model schedules and scheduling guidance to help schools integrate the 45-min/multi-day dosage into existing structures
- *Monitoring:* Track session length/frequency through teacher observations/school visits and teacher check ins

### Provide Planning Supports & Regular Feedback Loops

- *Action:* Implement regular check ins to support crosswalk planning (model practices).
- *Monitoring:* Use district SchoolMint dashboard observation and feedback.

Together, these actions are designed to stabilize fidelity, lighten teacher lift amid concurrent HMH & LETRS commitments, and ensure decoding gains show up on grade-level work, while honoring resource stewardship.

# Impact Insights

## Executive Summary: i-Ready Program Evaluation (External)

Spring 2025



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## Purpose & Strategic Context

The Savannah-Chatham County Public School System (SCCPSS) commissioned **Hanover Research** to evaluate the implementation and effectiveness of the i-Ready platform, a blended learning tool used for instruction and assessment in reading and mathematics. The evaluation aimed to identify the program's instructional utility, fidelity of implementation, and its impact on student outcomes across elementary, K-8, and middle schools in SCCPSS.

This evaluation supports **Strategic Priority 1: Student Growth and Achievement** by examining i-Ready's role in building literacy skills and improving proficiency, and **Strategic Priority 4: Resource Stewardship** by providing an objective review of program effectiveness. Findings from this study inform literacy strategies and guide evidence-based resource decisions.

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## Methodology / Data Collection

This evaluation used a mixed-methods approach, combining both quantitative (numbers) and qualitative (narrative) data to provide a comprehensive picture of i-Ready's use and impact. Three complementary studies were conducted: Fidelity of Implementation Survey, Staff In-Depth Interviews, and Student Outcomes Data Analysis. Triangulated analysis elevated only those themes supported by at least two of the three data sources.



Online survey of **259** K-8 instructional staff to assess usage patterns, satisfaction, and perceived impact.



Semi-structured interviews with **8** staff members exploring implementation barriers and instructional value.



Data Analysis of i-Ready usage (e.g., time spent and lesson completion), benchmark assessments, and GMAS results.

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## Findings by Research Question

### *1. What major themes emerge around the impact of i-Ready on student performance?*

- **Perceived Gains:** Teachers report observable academic growth, especially in early grades.
- **Mixed Outcome Data:** Benchmark and state test scores do not consistently correlate with i-Ready usage metrics, suggesting a gap between perceived and measurable impact.
- **Quality Over Quantity:** Time spent meaningfully engaging with lessons is more predictive of growth than total time logged.

### *2. What major themes emerge around staff perceptions of i-Ready?*

- **Instructional Utility:** Teachers value diagnostic tools and data dashboards for small-group instruction and skill gap identification.
- **Engagement Challenges:** Staff note declining student engagement in upper grades, particularly with ELA content.
- **Professional Development Gaps:** Training experiences vary widely, with many educators relying on informal or peer-led learning.

“The recommended lessons are targeted and meaningful, which allows me to work more effectively with students in small groups. I can focus on addressing specific skill gaps or reinforcing concepts that need extra attention.”

– Elementary Teacher

### 3. To what extent is i-Ready effective in increasing student proficiency?

- **Elementary Success:** Higher satisfaction and usage rates in elementary schools suggest stronger implementation fidelity.

*"I think if we force it, it becomes a chore and it's not actually engaging the older kids... If it could be more flexible and less forced, I think it would actually be more effective."*

*– K-8 Teacher*

- **Middle/K–8 Variability:** Lower satisfaction and inconsistent use in middle and K–8 schools may hinder effectiveness.
- **Barriers Identified:** Common barriers include rigid instructional time requirements, lack of student buy-in, and insufficient planning time.
- **No Causal Link:** While i-Ready is well-regarded by teachers, the data did not show a clear cause-and-effect relationship between usage and student proficiency gains. Usage did not predict achievement gains.

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## Strategic Actions

Grounded in the study's findings and implementation realities, the Office of Instructional Excellence is sharpening how i-Ready is used and how schools act on data.

### Refine i-Ready's role as a targeted Tier 2 intervention (K–8)

- **Action:** Adopted **NWEA MAP** as the district's universal screener (4-10) and progress monitoring assessment (K-10). This dual-tool system ensures that i-Ready is applied intentionally as intervention for students with identified skill gaps, while MAP provides vertically scaled, curriculum-aligned data for Tier 1 instruction.
- **Monitoring:** Student growth and performance via data dashboard. Examine trends and implementation fidelity

### Strengthen School Level Data Conversations

- **Action:** Apply insights from data analysis to build instructional plans that target student needs and effective use of DIG/intervention time
- **Monitoring:** Implementation of intervention strategies and reteach during designated times (DIG, IF, etc.)

# Impact Insights

## Executive Summary: HMH & LETRS

### Implementation Study

Spring 2025



## Strategic Context

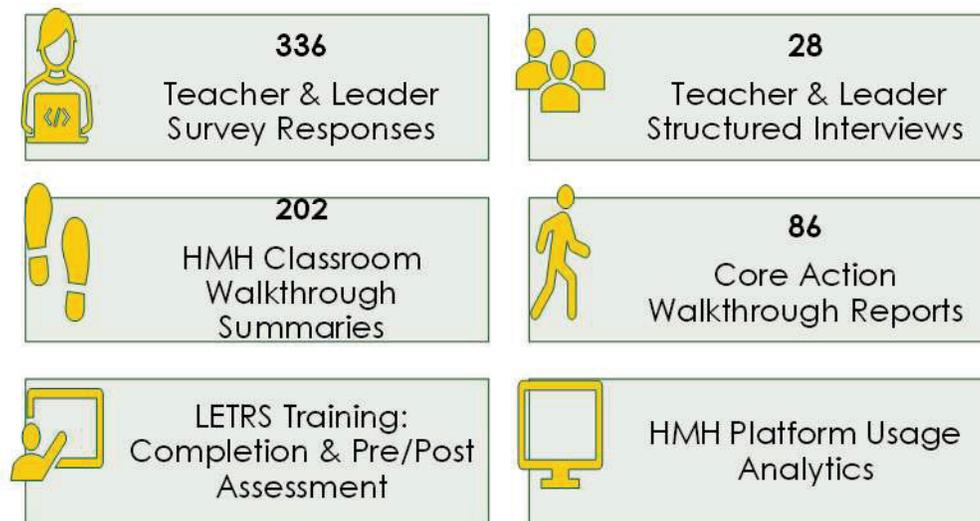
In SY 2023–2024, SCCPSS launched the first phase of a district-wide literacy initiative by implementing **Lexia LETRS (Language Essentials for Teachers of Reading and Spelling)** for K–5 educators. LETRS is a comprehensive professional learning program that equips teachers with deep knowledge of the science of reading—covering phonological awareness, decoding, fluency, vocabulary, comprehension, and the cognitive processes behind literacy development—and is designed to build educator expertise in diagnosing reading difficulties and delivering targeted instruction aligned to how students learn to read.

Building on this foundation, in SY 2024–2025, SCCPSS adopted the **HMH K–12 English Language Arts** curriculum district-wide. HMH provides a structured, standards-aligned curriculum that includes diverse texts, explicit skill instruction, writing integration, and digital tools such as Waggle and Ed. The curriculum is designed to support grade-level literacy development while offering scaffolds for differentiation and enrichment.

Together, these two initiatives represent a strategic investment in both teacher knowledge and instructional materials, aiming to improve literacy outcomes through aligned curriculum and evidence-based pedagogy. This evaluation supports **Strategic Priority 1: Student Growth & Achievement** by assessing implementation fidelity, educator participation and learning; and **Strategic Priority 4: Resource Stewardship** by objectively reviewing uptake, utilization, and integration of purchased curriculum and professional learning. Findings from this study inform literacy strategies and guide evidence-based resource decisions. In short, LETRS provides the “why” and “how” of reading instruction, while HMH offers the “what” and “with what” to teach, ensuring educators are equipped with both the understanding and the tools to meet the needs of all learners.

## Methodology / Data Collection

To evaluate the implementation of HMH curriculum and LETRS professional learning across SCCPSS, a multi-method data collection strategy was employed. The following instruments provided both quantitative and qualitative insights into program fidelity, educator engagement, instructional impact, and support needs.



## Findings by Research Question

### ***RQ1. To what extent are teachers implementing the key components (Resources & Routines) of HMH?***

HMH implementation in Year 1 was widespread across K–12, with strong reported use of core routines and regular engagement on the digital platform; observation data confirm structural alignment and supportive climates, while depth of text-based rigor and full-lesson fidelity remain growth areas. These results establish a clear baseline and point to concrete levers for Year 2.

- HMH-specific walkthroughs and district Core Action Walks found widespread use of HMH texts and lesson structures; 4 out of 5 classrooms displayed an accurate learning target, and observations aligned with the two-week pacing window.
- Observers most often noted incomplete implementation of small-group differentiated reading and formative checks (Know It, Show It), and they identified inconsistent text-based rigor (returning to passages, citing evidence, persevering through challenging work) despite lessons being anchored in module texts.

### HMH Usage Top 2 & Bottom 2 Responses

	District Provided Lesson Plan Resources	Teacher Edition - Hard Copy	Student Edition - Hard Copy	Waggle	Writable	Coachly	Writers Workshop
<b>At Least 2 X Week</b>	60%	<b>68%</b>	<b>73%</b>	31%	39%	3%	30%
<b>Less Than 1 X Month</b>	18%	12%	13%	<b>45%</b>	29%	<b>66%</b>	42%

- Digital platform analytics showed that 90% of ELA teachers logged into the HMH teacher portal at least weekly by mid-year and assigned an average of 4 digital lessons or assessments per month; student engagement with Waggle and Writable was higher in schools that scheduled dedicated ELA computer-center time.
- By the end of Year 1, teachers routinely used core resources, while a smaller share demonstrated partial or inconsistent implementation; ongoing training and coaching are positioned to raise full-fidelity execution in Year 2.

*“We plan our HMH lessons as a team, which keeps us aligned and ensures core components aren’t skipped.”*

— Teacher

*“Students are more engaged in reading, and discussions are richer when we keep going back to the text.”*

— Teacher

## RQ2. What factors support or challenge HMH implementation?

Implementation strength correlated with job-embedded coaching, structured PLC time, and principal visibility; constraints centered on time/pacing, differentiation across wide skill ranges, and first-year materials management.

- Teachers who received sustained coaching were significantly more likely to report positive perceptions of HMH and higher student engagement.
- Time constraints and initiative fatigue were common concerns. Teachers often juggled learning and implementing HMH & LETRS with other competing priorities leading to uneven implementation.
- Compressed periods, reconciling legacy routines with HMH, and managing diverse readiness levels were all cited as implementation challenges.

To what extent, if any, have the following impacted your successful implementation of HMH?	Very or Somewhat Negative Impact	Very or Somewhat Positive Impact
Professional Learning Provided by HMH	5%	78%
Professional Learning Provided by SCCPSS	7%	68%
Coaching or Support from Instructional Staff (Coach, Instructional Specialist, Coordinator, etc.)	5%	66%
Collaboration with Colleagues	3%	80%
Access to Materials & Resources	3%	85%
Time to Plan & Integrate Materials	24%	55%
Administrative Support	9%	57%
Dedicated Instructional Time	9%	69%
Alignment with Other Instructional Resources/Programs	16%	58%
Coachly	5%	36%
Learning from LETRS Professional Development	4%	58%

*“Having the coach in my room monthly helped me get small groups running.”*

— Teacher

*“We’re still learning to trade breadth for depth; it’s a mindset shift.”*

— Leader

### ***RQ3. How do teachers and instructional leaders perceive the impact of HMH on student engagement? Literacy development?***

The perceived impact of HMH in Year 1 is largely positive: higher student engagement, more structured and aligned teaching, and signs of improved reading skills. Teachers and leaders see this curriculum as a solid foundation that, with continued refinement and support, should lead to gains in literacy achievement. The study recommends continuing to gather data on student outcomes (e.g., reading levels, standardized test scores) to quantitatively confirm these perceptions. As of now, the qualitative evidence suggests SCCPSS's investment in HMH is moving the needle in the right direction.

- 70% of teachers reported increased student engagement with HMH.
- Students responded positively to myBook texts, Waggle, and digital tools.
- Teachers observed stronger phonics in early grades and improved vocabulary and writing in upper grades.
- Concerns included limited scaffolding for struggling readers and insufficient enrichment for advanced learners.

“My reluctant readers now volunteer. They know the routines and feel successful.”  
Teacher

### ***RQ4. To what extent are teachers engaging with and completing LETRS modules and assessments?***

LETRS participation spans two license-based cohorts, allowing clean comparisons of completion, learning gains, and implementation within each two-year window. Year 1 results show very high completion and large knowledge growth for the 2025 cohort, early positive signals for the 2027 cohort, and clear evidence of classroom application alongside identifiable supports and barriers.

- The 2025 cohort includes 988 educators in Year 2 who are scheduled to complete Units 5–8 before licenses expire in 2025. Average knowledge scores increased from 57.7% (pre-test) to 92.1% (post-test) after Units 1–4, a gain of 34.4 percentage points.
- Teachers reported concrete practice changes, including daily phonological awareness routines, more systematic phonics with sound walls and decodables, targeted small-group intervention based on quick diagnostics, explicit vocabulary and morphology instruction, and stronger encoding practice in writing.

- Classroom observations corroborated these shifts by documenting techniques such as sound-by-sound blending, Elkonin boxes, teacher-led articulation of phonemes, and skill-focused small groups anchored in decodable texts.
- Teachers reported increased confidence in teaching reading and a clearer understanding of how to support struggling readers, and one specialist noted no concurrent rise in reading-related special education referrals.
- Survey responses indicate strong self-reported participation in LETRS, and many educators described dedicating evenings, weekends, or school professional development days to complete modules.
- Time emerged as a primary barrier to consistent application, with “time” cited explicitly by 40 survey respondents, alongside reports of content load and the need for continued coaching to ensure fidelity.

*“It was a lot of work, but I can see the difference in how I teach phonics and spelling.”*

— Teacher

*“We know this is a huge investment by the district, and we want to make it count by following through.”*

- Teacher

### ***RQ5. What factors influence the extent to which teachers implement LETRS strategies in their literacy instruction?***

LETRS training must move beyond course completion and into classroom practice. K–2 teachers, especially, are implementing science-of-reading routines with observable shifts in phonological awareness, systematic phonics, targeted intervention, and explicit vocabulary/encoding. Momentum is strong but uneven; sustained coaching and schedule protections are the levers to make these changes routine across all grades.

- Time is the top constraint (40 survey mentions) to LETRS integration; some content overload for newer teachers; need for ongoing coaching to ensure fidelity and prevent drift.
- Next steps / implications: Keep coaching cycles anchored to LETRS routines; embed practices within HMH so they’re not “add-ons”; maintain schedule protections; expand explicit work in morphology/comprehension as Volume 2 rolls out.

*"We need more time to work on LETRS. It is too rushed and not enough time to fully learn and complete training efficiently. TOO MUCH!"*

- Survey Comment

## **RQ6. How do teachers integrate both HMH and LETRS in their literacy instruction?**

Quantitative results link perceived alignment and course completion to higher classroom use, while qualitative and observational evidence shows integration across phonics, vocabulary, fluency, spelling, and shared instructional language.

- **Perceived alignment predicts use:** Teachers who perceived stronger HMH–LETRS alignment reported substantially more frequent use of LETRS strategies in daily instruction.
- **Completion predicts use:** Educators who completed more LETRS modules were more likely to report frequent use of LETRS-aligned practices.
- **Fluency in practice:** After LETRS, teachers more consistently used HMH decodables and fluency passages for repeated readings and progress checks.
- **Common language and coherence:** A shared science-of-reading vocabulary (e.g., phoneme blending, decodable readers, sound walls) emerged across classrooms, coaching, and leadership, improving instructional coherence during walkthroughs and feedback.
- **Teacher experience and morale:** Educators characterized the year as demanding but professionally rewarding, reporting visible gains in student engagement and teacher confidence in using research-based methods.
- **Peer and leadership support:** Teams distributed planning tasks, celebrated milestones (e.g., "LETRS graduation"), and fostered a collaborative culture that sustained morale and strengthened implementation.

## **RQ7. What, if any, inconsistencies or gaps exist in how the two programs HMH & LETRS) are implemented together?**

LETRS and HMH are generally complementary, but the study surfaced implementation gaps driven by the dual demands of a new curriculum and new methods. Addressing clarity, time, data systems, and targeted supports will be essential to make integration consistent across classrooms and sustainable for teachers.

- **Integration varies by teacher:** Some teachers embed LETRS within HMH lessons, while others treat them as separate tasks or skip LETRS practices when time is tight. Integration is smoother where coaches explicitly model the connections.
- **Mastery vs. coverage tension persists:** Differences in whether teachers slow down for foundational skill mastery or push through the full scope-and-sequence create uneven student mastery, which signals a need to clarify pacing expectations and allowable flexibility in curriculum guides.
- **Messaging has been inconsistent:** Early confusion about “fidelity” versus “flexible supplementation” led to mixed implementation, indicating that leaders should provide stable guidance that encourages LETRS-aligned adjustments without abandoning the curriculum.
- **Assessment use is fragmented:** Teachers draw on multiple data sources (HMH assessments, i-Ready, and diagnostic checks) without a unified workflow, so streamlining assessment practices and decision rules would sharpen grouping and intervention.
- **Time constraints hinder application:** Teachers request protected planning time during contract hours and PD days to plan HMH lessons with LETRS strategies, because reliance on personal time is not sustainable.
- **Stress and burnout affect a subset:** Some educators report feeling overwhelmed and see limited payoff when implementation is partial, which points to the value of targeted supports such as mentor pairing, focused coaching on integrated lessons, and proactive monitoring of well-being alongside access to EAP resources.
- **Practical implication for leaders:** Clear pacing guidance, coherent assessment workflows, scheduled collaboration time, and sustained coaching will reduce variability and help ensure that HMH and LETRS operate as a single, science-of-reading system.

### ***RQ8. What additional supports or professional learning would enhance implementation for both HMH and LETRS?***

- The district should differentiate coaching because walkthroughs show that roughly half of classrooms now use daily phonics routines and another third use them regularly, leaving about 20–25 percent of teachers who do not yet report consistent implementation and would benefit from modeled, integrated HMH and LETRS lessons.
- Schools should schedule protected collaboration time since approximately 90 percent of teachers report active participation while 40 survey respondents explicitly cited “time” as the biggest barrier, and many relied on evenings and weekends to keep up.

- Professional learning should prioritize writing workshop, recommended lesson structure, and small-group instruction because these areas received the highest first- and second-rank selections on the survey, while formative assessment, warm-up routines, and vocabulary instruction were ranked as lower-priority needs.
- Curriculum teams should refine pacing and publish an HMH–LETRS crosswalk because perceived alignment strongly predicts daily strategy use, and explicit guidance will help teachers integrate decoding, morphology, fluency, and encoding routines at the point of use.
- Secondary ELA teams should receive adapted LETRS learning and aligned intervention guidance so gains in foundational practice continue beyond elementary, building on early evidence of strong teacher knowledge growth and observable skill-focused small-group instruction.
- Assessment workflows should be streamlined by clarifying how district assessments feed grouping and intervention, given observation evidence of skill-focused small groups and the need for a coherent, repeatable data process.

LETRS – HMH integration shows manageable, non-structural inconsistencies that can be resolved through clearer communication and targeted, job-embedded support. The recommendations above convert teacher and leader feedback into practical steps to standardize high-fidelity implementation in Year 2 and beyond.

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## Strategic Actions

As part of the district's program life cycle, the Office of Instructional Excellence will act on this study's findings by updating HMH–LETRS crosswalk resources, restructuring school visits for focused support, protecting dedicated planning time, and streamlining assessment workflows. These steps are designed to close the loop between evidence, planning, instruction, and progress monitoring, advancing Strategic Priorities

### 1. Update HMH LETRS Crosswalk Resources

- Action: Update district created Classroom Connection planning guides that provide clear guidance on how to integrate the Science of Reading with SCCPSS's curriculum, offering actionable strategies that align with best practices for teaching reading.
- Monitoring: Track classroom implementation through planning and Core Action Walks, noting alignment evidence during walkthroughs.

## 2. Restructure School Visits for Focused Support

- Action: Reorganize district HMH curriculum visits so they are differentiated by school need and focused on supporting instructional planning (implementation depth, small group planning, writing practices, and internalization of standards and resources)
- Monitoring: Collect post-visit feedback from principals/academic coaches and specific leader/coach follow up actions for support

## 3. Protect Dedicated Planning Time

- Action: Refine districtwide expectations and guidance for instructional planning time to ensure teachers have opportunity to internalize lessons and plan for small groups. This largely includes prioritizing time on designed district days to allow for independent and collaborative planning.

## 4. Streamline Assessment Workflows

- Action: Implement new assessment strategy and provide support and guidance on how to leverage MAP and HMH data to plan instruction, small groups, interventions, and reteach cycles to improve student outcomes.
- Monitoring: District scoreboard and execution of school data meetings

Taken together, the study establishes a baseline for **implementation fidelity**, **educator learning (LETRS)**, and **HMH-LETRS integration**, and pinpoints the highest-leverage gaps: depth of text work, small-group differentiation, and assessment-to-instruction coherence. The strategic actions above operationalize those insights and set clear monitoring mechanisms to inform adjustments and strengthen classroom practice which positions SCCPSS to link implementation quality to student outcomes and ROI.



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**EXECUTIVE SUMMARY:  
SY 2025 GMAS PERFORMANCE**

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

Cc: Derrick Butler, M.Ed., Chief Academic Officer

Raymond Barnes, Ed.D., Chief of Schools

From: Staci Taylor, M.Ed., Deputy Superintendent of Strategy, Innovation, and Performance

Laura May, Ph.D. Executive Director of Accountability and Assessment

Subject: Georgia Milestones Assessment System (GMAS) Performance: School Year 2024

Date: August 15, 2025

The Savannah-Chatham County Public School System (SCCPSS)'s District Accountability System (DAS) contains Key Performance Indicators (KPIs) and Key Performance Outcomes (KPOs) to assess district performance in academic and non-academic areas in support of the district's continuous improvement process. Student performance on the state-mandated Georgia Milestones Assessment System (GMAS) End of Course (EOC) and End of Grade (EOG) tests serves as a Key Performance Outcome. GMAS scores indicate the extent to which students have mastered the knowledge and skills outlined in the state-adopted content standards in four core content areas: English Language Arts (ELA), Mathematics, Science, and Social Studies. GMAS scores also form the basis of multiple components of the statewide accountability measure, the College and Career Ready Performance Index (CCRPI).

The GMAS EOG tests are administered each spring to determine mastery of standards-based curriculum content and skills in the core content areas. Specifically, students in grades 3 to 8 test in ELA and Math, while students in grades 5 and 8 also test in Science, and 8th graders in Social Studies. GMAS EOCs are administered to students completing the following four high school-level courses: American Literature and Composition, Algebra I, Biology, and US History.

The Georgia Milestones Assessment System (GMAS) indicates student learning along four levels of achievement:

- **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.



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The figures on the following pages report performance by the percentage of students in each achievement level, the percentage of students performing at/above Developing Learner, the percentage of students performing at/above Proficient Learner, and the Content Mastery Weighted Performance score for each content area or course.

The Content Mastery score reflects the weighted achievement calculation used within the CCRPI, as noted in the table below.

Achievement Level	Weight Value
Beginning Learner	0.0
Developing Learner	0.5
Proficient Learner	1.0
Distinguished Learner	1.5

(See [Appendix A](#) for additional information about the GMAS.)



## District Performance: Key Takeaways

- **English Language Arts (ELA) & Reading on Grade Level (ROGL): Declines in both Proficiency and Content Mastery achievement scores across all tested grade bands**
- English Language Arts (ELA) Performance:
- Grades 3-5 earned an ELA Content Mastery score of 48.3, a 2.7 point decrease as compared to SY 2024 (51.0)
- Grades 6-8 earned an ELA Content Mastery score of 46.2, a 2.5 point decrease as compared to SY 2024 (48.7)
- American Literature and Composition Content Mastery was 48.8, a decrease of 6.4 points as compared to SY 2024 (55.2)
- ELA Proficient & Above Performance: 30% of students in Grades 3-5 (decrease of 3% as compared to SY 2024), 29% of students in Grades 6-8 (decrease of 2% as compared to SY 2024), and 28% of high school students (decrease of 7% as compared to SY 2024)
- Reading on Grade Level Performance:
- 5% ROGL decrease for 3<sup>rd</sup> Grade, 3% ROGL declines for Grades 3-5 and Grades 6-8, and a 2% ROGL decline in high school

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Note: ELA achievement reflects content in both the Reading & Vocabulary and Writing & Language domains, including performance on narrative and extended writing responses.

- Mathematics: Improved Proficiency and Content Mastery achievement scores in Elementary Mathematics (Grades 3-5) with slight declines in Grades 6-8 and high school
- Grades 3-5 earned a Math Content Mastery score of 57.8, a 2.5 point gain over SY 2024 (55.3)
- Grades 6-8 earned a Math Content Mastery score of 46.2, a 0.1 point decrease as compared to SY 2024 (46.3)
- Algebra: Concepts & Connections Content Mastery was 49.5, a decrease of 0.3 points as compared to SY 2024 (49.8)
- Mathematics Proficient & Above Performance: 35% of students in Grades 3-5 (an increase of 2% over SY 2024); 24% of students in Grades 6-8, maintaining the performance level of SY 2024; and 29% of high school students in Algebra: Concepts & Connections (1% decrease as compared to SY 2024)



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- **Science: Improved performance in 5<sup>th</sup> Grade and 8<sup>th</sup> Grade Science**

- Grade 5 earned a Science Content Mastery Score of 52.6, a 7.6 point gain compared to SY 2024 (45.0).
- Grade 8 earned a Science Content Mastery Score of 35.4, a 3 point gain compared to SY 2024 (32.4).
- Biology Content Mastery Score was 53.7, a decrease of 2.9 points compared to SY 2024 (56.6).
- Science Proficient & Above Performance: 35% of students in Grade 5 (an increase of 5% over SY 2024); 22% of students in Grade 8 (an increase of 2% over SY 2024); 38 percent of high school students in Biology (a decrease of 1% over SY 2024).

- **Social Studies: Declines in 8<sup>th</sup> Grade Social Studies and high school U.S. History**

- 8<sup>th</sup> Grade earned a Social Studies Content Mastery score of 40.4, a decrease of 2.7 points compared to SY 2024 (43.1)
- U. S. History Content Mastery score was 52.2, a decrease of 4.6 point compared to SY 2024 (56.8).
- Social Studies Proficient & Above Performance: 21% of students in Grade 8 (a decrease of 4% over SY 2024); 34% of students in high school (a decrease of 2% over SY 2024).



**Overall, SCCPSS GMAS performance remains below the state; however, performance gains, exceeding those of the state, were evidenced in Mathematics and Science.**

- While the district's Content Mastery scores fell below the state in all grades and content areas, SCCPSS's gains in elementary grades math and science surpassed those of the state.
- SCCPSS exceeded the comparison group in elementary grades ELA, math, and science and high school Algebra, Biology, and U. S. History.
- District proficiency levels are comparable to those of the comparison group in middle grades ELA and math.

(See [Appendix B](#) for additional information about the Comparison Group.)



### School Performance Highlights

- **Eighty-five percent (85%) of the district’s 34 K-8, middle, and high schools improved Content Mastery and/or proficiency in one or more areas, and 90% of the 21 elementary schools improved in at least one content area.**
  - \* Twenty-four schools (44%) improved Content Mastery and/or proficiency in ELA.
  - \* Thirty-seven schools (67%) improved Content Mastery and/or proficiency in math.
  - \* Forty schools (73%) improved Content Mastery and/or proficiency in science.
  - \* Thirteen schools (38%) improved Content Mastery and/or proficiency in social studies.

*Note: Total school count for science is 54 due to only one year of data available for Susie King Taylor Charter School. Total school count for social studies is 33 due to content not being tested in elementary grades and no data available for Savannah Classical High.*

- **Forty-four percent (44%) of the district’s schools increased Content Mastery and/or proficiency by 10 or more points in at least one area.**

Butler	Garrison*	STEM @ Bartlett	Early College
Gadsden	Georgetown*		Johnson
Garden City	Godley Station		New Hampstead
Gould*	Hesse		Savannah Arts*
Haven	Isle of Hope		Savannah Classical
Heard	Rice Creek*		Woodville-Tompkins*
Marshpoint	Savannah Classical*		
White Bluff	SCELA		

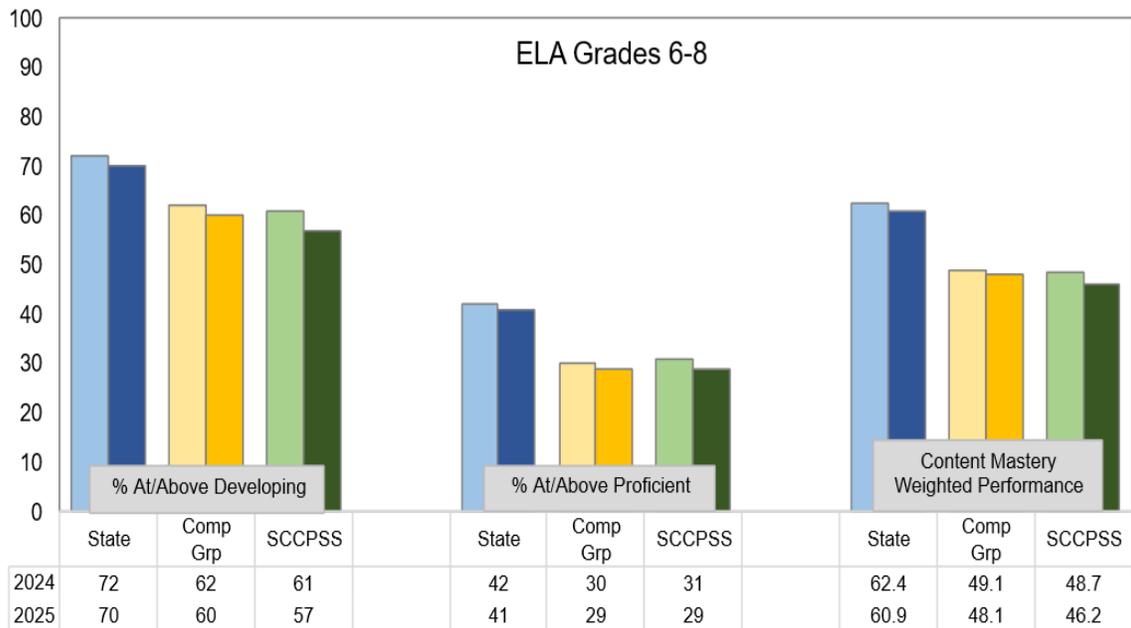
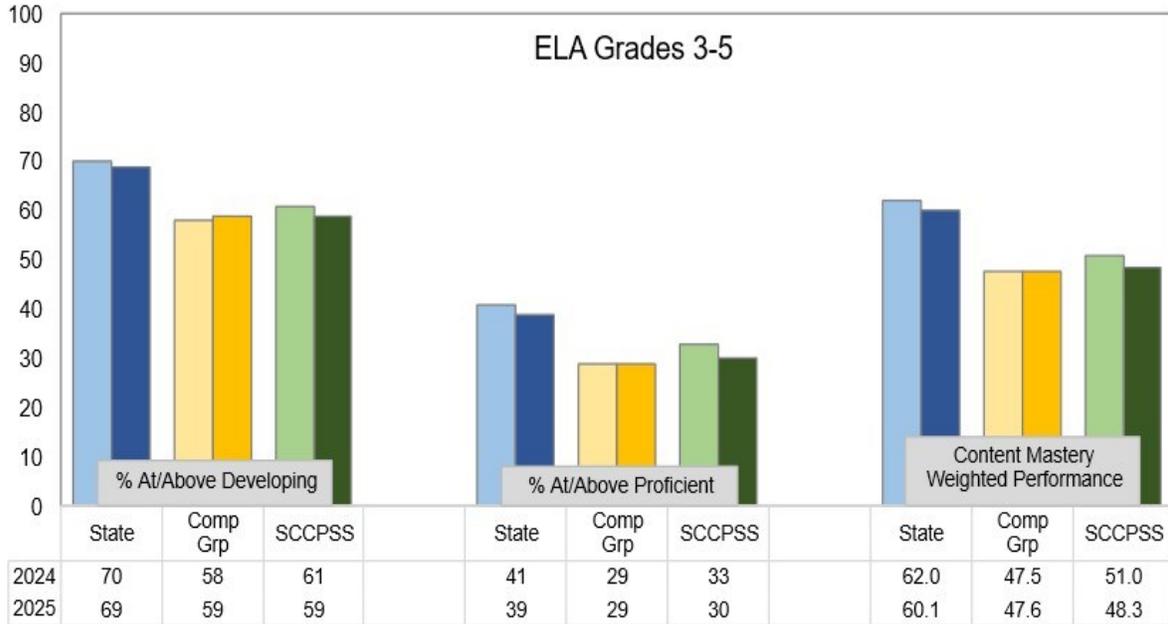
- **Twenty-one schools (38%) exceeded the state’s Content Mastery score in one or more areas.**

Heard	Ellis	Coastal	Early College
Howard	Garrison	Oglethorpe	Islands
JG Smith	Georgetown	STEM @ Bartlett	New Hampstead
Marshpoint	Godley Station		Savannah Arts
	Hesse		Savannah Classical High
	New Hampstead		Woodville-Tompkins
	Savannah Classical		



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Figure 1. GMAS EOG Results by State, Comparison Group, & District: ELA



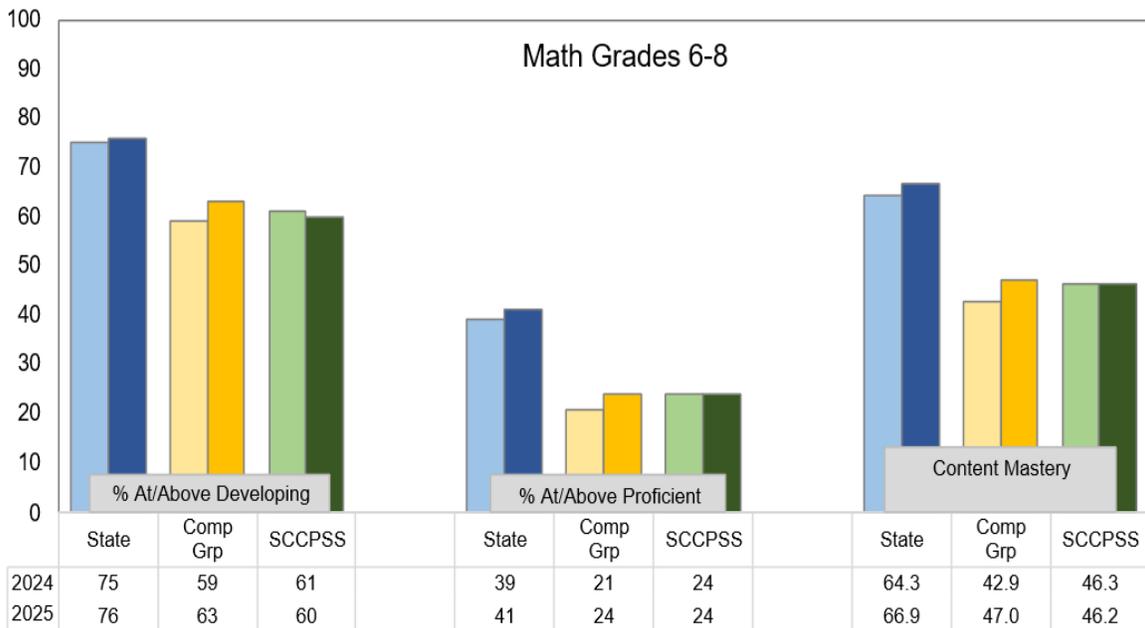
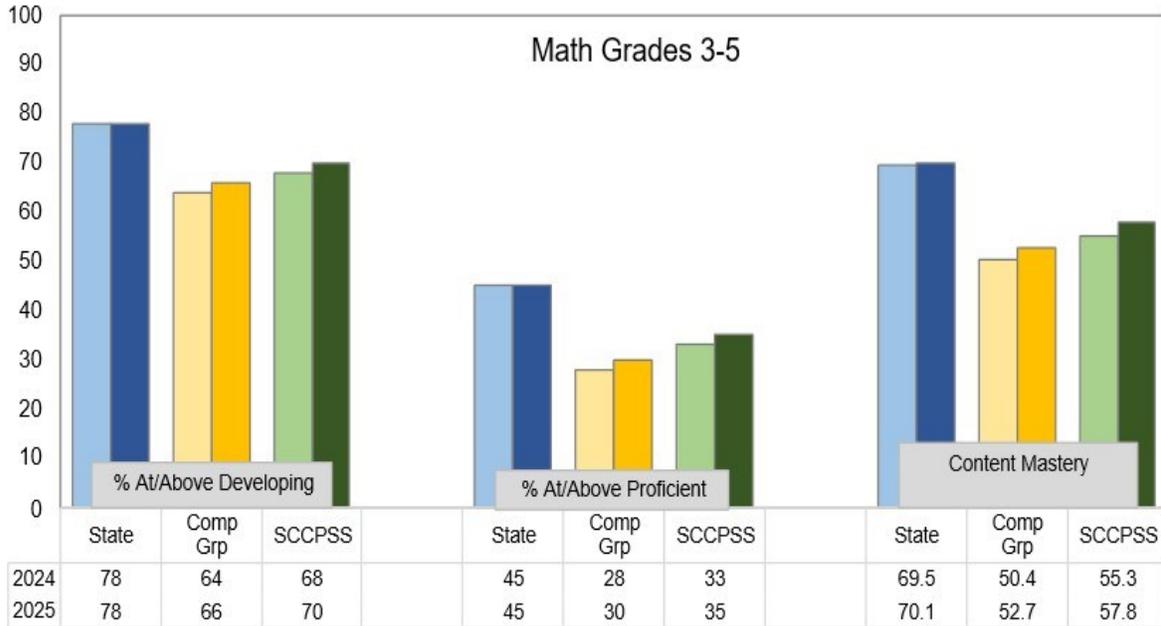
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

■ Group 1 = State   
 ■ Group 2 = Comparison Group   
 ■ Group 3 = SCCPSS



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



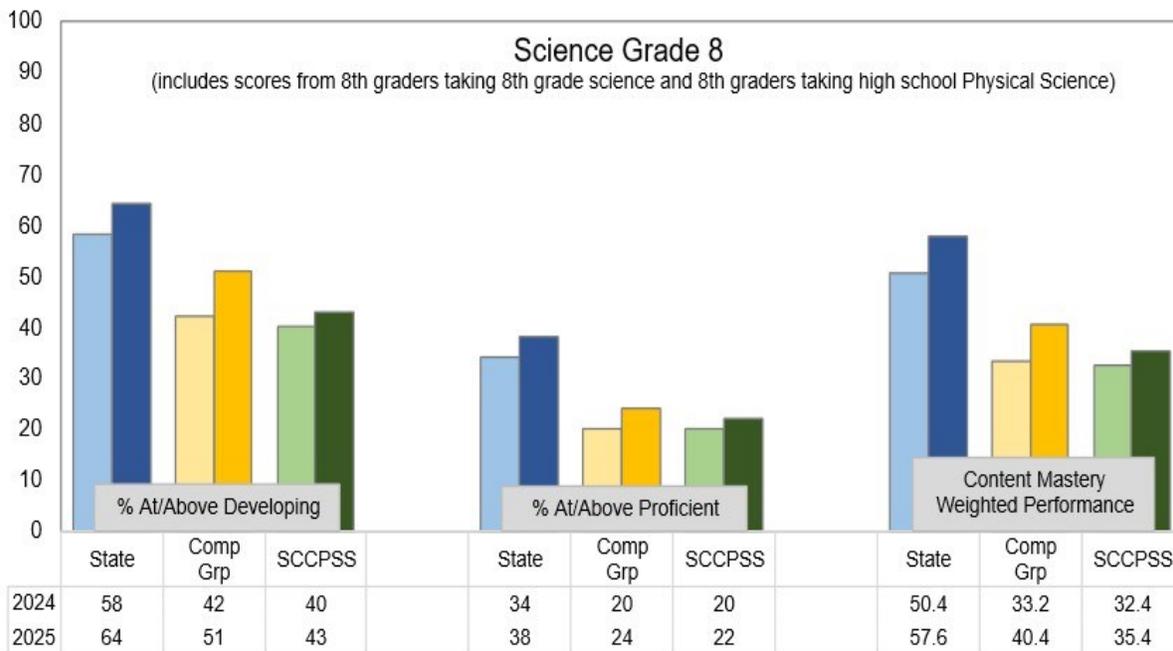
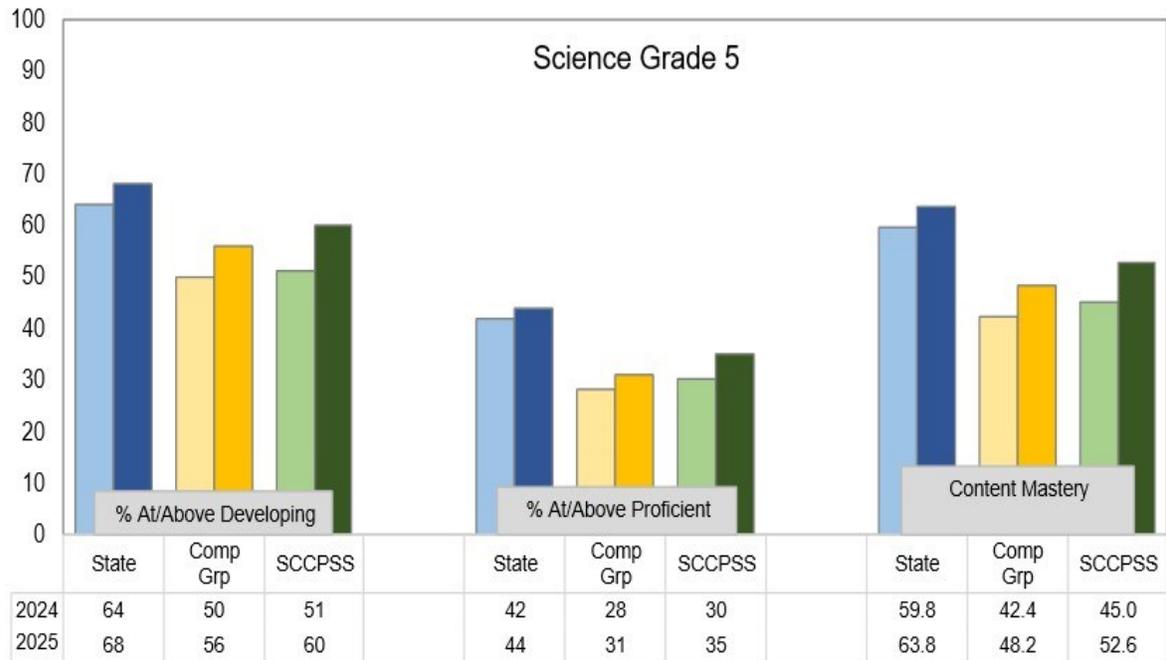
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

■ Group 1 = State   
 ■ Group 2 = Comparison Group   
 ■ Group 3 = SCCPSS



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

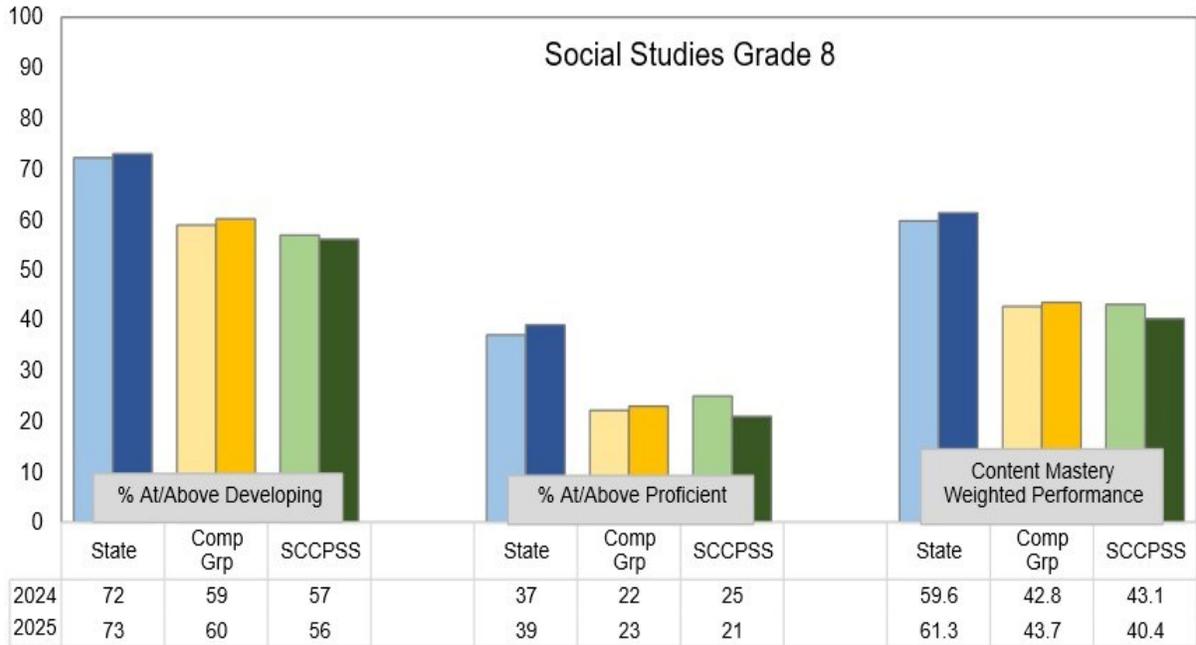


Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year  
 ■ Group 1 = State   ■ Group 2 = Comparison Group   ■ Group 3 = SCCPSS



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



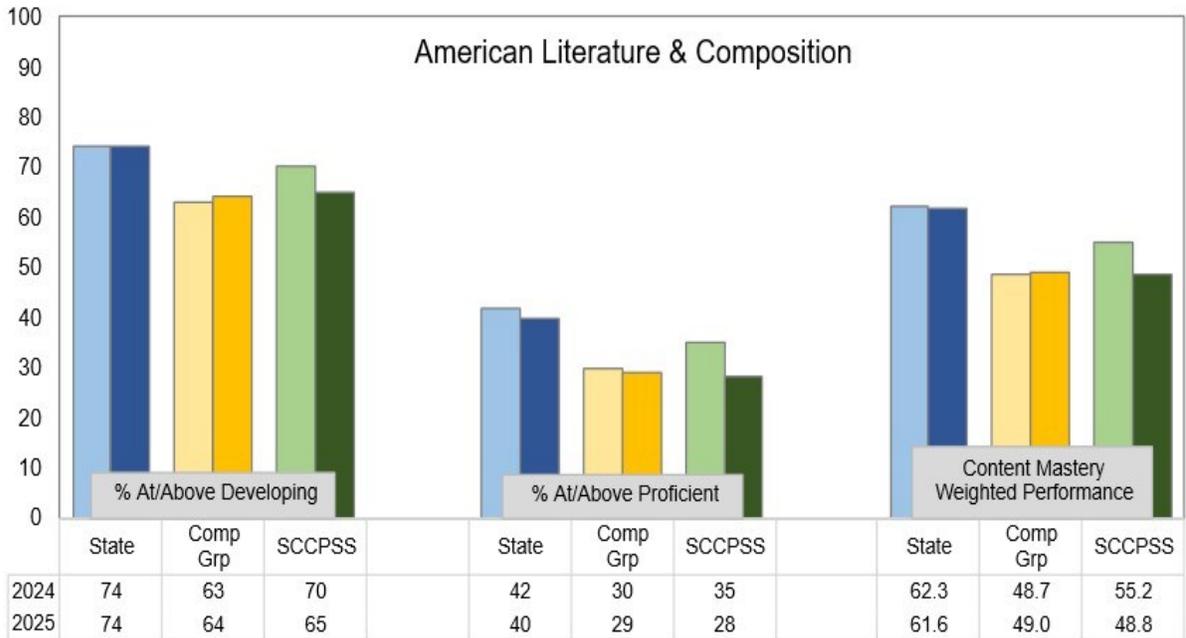
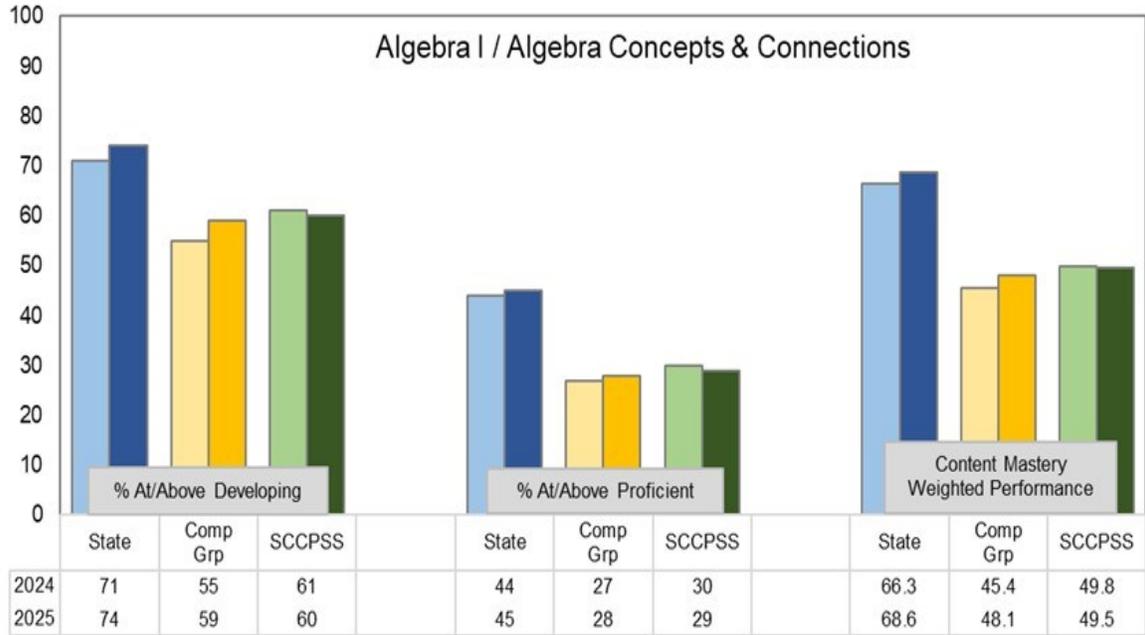
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

Group 1 = State    Group 2 = Comparison Group    Group 3 = SCCPSS



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Figure 5. GMAS EOC Results by State, Comparison Group, and District: ELA & Math



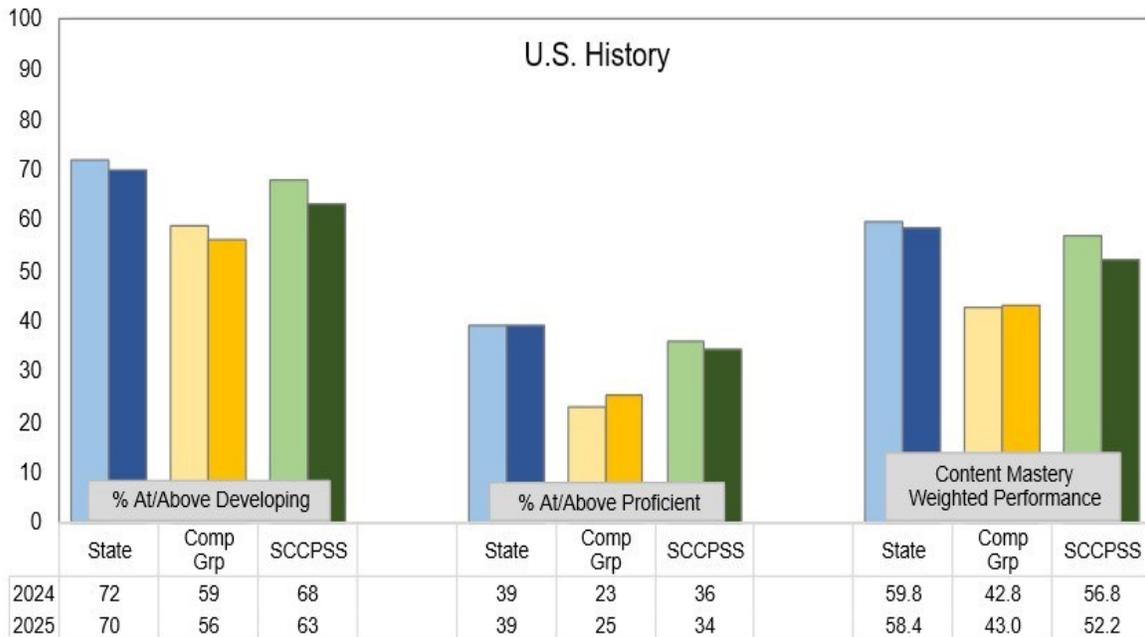
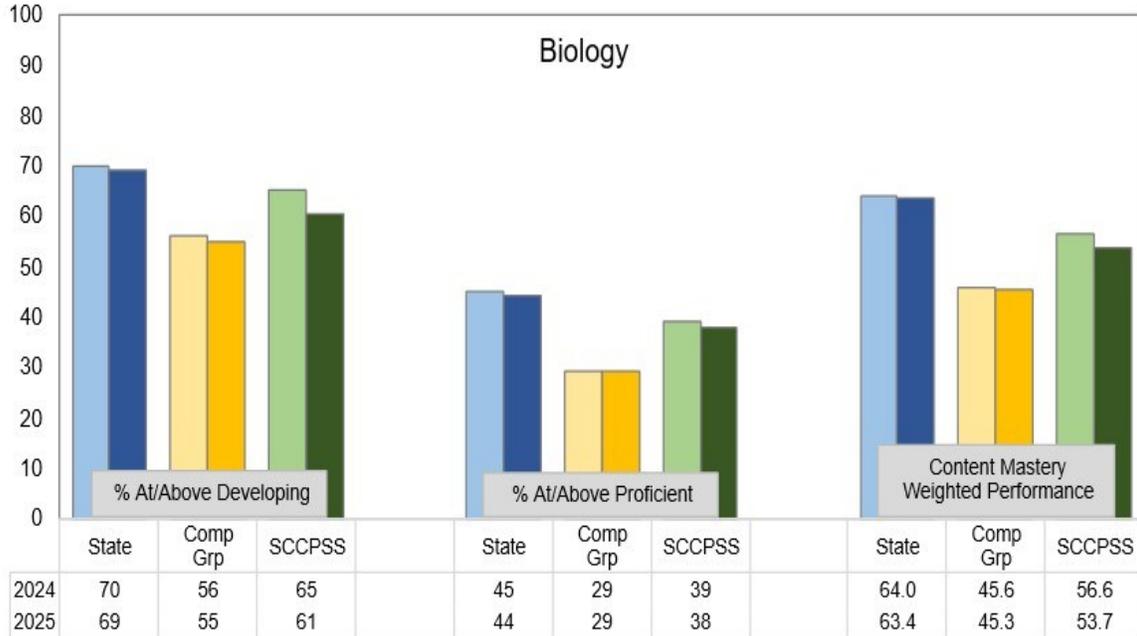
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

■ Group 1 = State   
 ■ Group 2 = Comparison Group   
 ■ Group 3 = SCCPSS



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



**Note:** First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

■ Group 1 = State   
 ■ Group 2 = Comparison Group   
 ■ Group 3 = SCCPSS



## Appendix A. Supplemental Information about the Georgia Milestones Assessment System (GMAS)

### About the GMAS EOCs and EOGs

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The **GMAS EOC** is administered to students completing high school courses in the subjects of American Literature & Composition, Algebra Concepts & Connections, Biology, and U.S. History. The EOC serves as the course final exam and contributes to the student’s final grade.

The **GMAS EOG** tests are administered each spring to determine mastery of curriculum content and skills in the core content areas. With recent reductions in state-mandated testing, students in grades 3-8 complete EOGs in English/Language Arts (ELA) and math, students in grades 5 and 8 complete the EOG in science, and 8th graders complete the EOG in social studies.

### Reporting Information

The figures on the preceding pages report results for all students tested and include the percentage of students in each performance level, the percentage of students at/above the Developing and Proficient levels, and the Content Mastery Weighted Performance score. The Content Mastery score reflects the weighted achievement calculation used within the CCRPI, where each Developing score receives a weight of 0.5; each Proficient score receives a weight of 1.0; and each Distinguished score receives a weight of 1.5.

**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.



**EXECUTIVE SUMMARY:  
SY 2025 GMAS PERFORMANCE**

**Appendix B. Supplemental Information about the SCCPSS Comparison Group**

Comparison Group School Districts:

Atlanta Public Schools (APS), Bibb County, Clayton County, Douglas County, Henry County, Muscogee County, & Richmond County

Criteria:

- Enrollment of 20,000 to 50,000 students
- Economically Disadvantaged enrollment at least 50%
- Comparable enrollment across other subgroups

**SY 2024 Enrollment & Demographic Data: SCCPSS & Comparison Group**

School District	FTE Enrollment (PK-12)	Race/Ethnicity					ED	EL	SWD
		Asian	Black	Hispanic	Multi-Racial	White			
<b>SCCPSS</b>	<b>38,716</b>	<b>3%</b>	<b>56%</b>	<b>17%</b>	<b>6%</b>	<b>19%</b>	<b>75%</b>	<b>10%</b>	<b>15%</b>
Atlanta Public Schools	54,735	1%	72%	8%	3%	15%	76%	5%	13%
Bibb	23,562	1%	77%	8%	4%	10%	97%	5%	13%
Clayton	57,602	3%	68%	24%	3%	2%	100%	15%	12%
Douglas	28,597	1%	58%	21%	6%	14%	76%	11%	15%
Henry	48,751	3%	64%	12%	6%	15%	70%	5%	15%
Mucogee	31,970	3%	58%	13%	7%	18%	86%	6%	17%
Richmond	32,611	1%	76%	7%	4%	12%	97%	3%	15%

*Note:* Comparison group district data was collected from 2024 College and Career Ready Performance Index (CCRPI). Bibb, Clayton, Muscogee, Richmond, and Atlanta Public Schools have transitioned to the Community Eligibility Provision (CEP), which allows high-poverty schools/school districts participating in U.S. Department of Agriculture meal programs to offer universal free breakfast and lunch.

## Fourteen SCCPSS Schools Recognized as Literacy Leaders by the Georgia Department of Education



Knowing the fundamental importance of literacy and the impact of students’ ability to read on their entire educational career, the Georgia Department of Education is recognizing schools with exceptional achievement or growth in reading as Literacy Leaders. Fourteen SCCPSS schools achieved recognition this year ranging across all grade bands.

Schools were recognized for achievement or growth in the percentage of students reading at or above grade level. The criteria for the Literacy Leader awards recognize the crucial importance of grade-level reading in third and sixth grades and require higher growth from schools with lower achievement levels. Awards were given at the elementary and middle-school levels, and at the high-school level based on the American Literature EOC, which is the state test for ELA in high school.

A total of 324 schools across the state met the qualifications to be recognized as Literacy Leaders. State School Superintendent Richard Woods said, “These schools are moving the needle on literacy in our state – and, as a result, changing the lives of the students they serve. The ability to read opens the doors to lifelong learning – that’s why we remain laser-focused on literacy at the Georgia Department of Education and as a state. I am honored to recognize these schools, educators, students, families, and communities for their outstanding work.”

“Georgia educators are embracing the science of reading and structured literacy,” GaDOE Director of Literacy Amy Denty said. “The Literacy Leaders recognition honors the dedication, commitment, and hard work of our students, teachers, and leaders. Together, we can ensure all children in Georgia learn to read well. I’m excited to see how our schools continue to grow and excel in the literacy arena.”



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**EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE**

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**To:** S. Denise Watts, Ed.D., Superintendent of Schools

**Cc:** Derrick Butler, M.Ed., Chief Academic Officer  
Raymond Barnes, Ed.D., Chief of Schools

**From:** Staci Taylor, M.Ed., Deputy Superintendent of Strategy, Innovation, and Performance  
Laura May, Ph.D. Executive Director of Accountability and Assessment

**Subject:** Georgia Milestones Assessment System (GMAS) Performance: School Year 2024

**Date:** October 4, 2024

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The Savannah-Chatham County Public School System (SCCPSS)'s District Accountability System (DAS) contains Key Performance Indicators (KPIs) and Key Performance Outcomes (KPOs) to assess district performance in academic and non-academic areas in support of the district's continuous improvement process. Student performance on the state-mandated Georgia Milestones Assessment System (GMAS) End of Course (EOC) and End of Grade (EOG) tests serves as a Key Performance Outcome. GMAS scores indicate the extent to which students have mastered the knowledge and skills outlined in the state-adopted content standards in four core content areas: English Language Arts (ELA), Mathematics, Science, and Social Studies. GMAS scores also form the basis of multiple components of the statewide accountability measure, the College and Career Ready Performance Index (CCRPI).

The GMAS EOG tests are administered each spring to determine mastery of standards-based curriculum content and skills in the core content areas. Specifically, students in grades 3 to 8 test in ELA and Math, while students in grades 5 and 8 also test in Science, and 8th graders in Social Studies. GMAS EOCs are administered to students completing the following four high school-level courses: American Literature and Composition, Algebra I, Biology, and US History.

The Georgia Milestones Assessment System (GMAS) indicates student learning along four levels of achievement:

- **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.



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**EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE**

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The figures on the following pages report performance by the percentage of students in each achievement level, the percentage of students performing at/above Developing Learner, the percentage of students performing at/above Proficient Learner, and the Content Mastery Weighted Performance score for each content area or course. The Content Mastery score reflects the weighted achievement calculation used within the CCRPI, as noted in the table below.

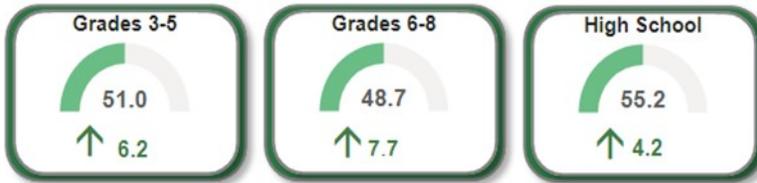
Achievement Level	Weight Value
Beginning Learner	0.0
Developing Learner	0.5
Proficient Learner	1.0
Distinguished Learner	1.5

*(See [Appendix A](#) for additional information about the GMAS, including details about interpreting math data in light of the school year 2024 changes to math curriculum standards.)*



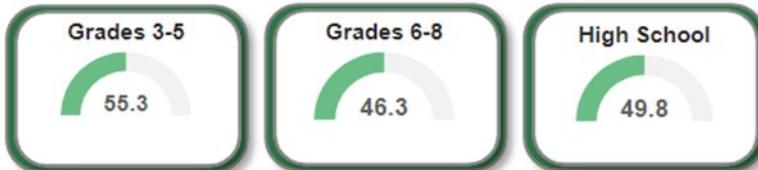
## District Performance Fast Facts

### ELA Content Mastery



- English Language Arts (ELA) Content Mastery scores ranged from 48.7 in middle grades to 55.2 in high school.
- ELA Content Mastery improved across all grade bands with gains of 4.2 points in high school, 6.2 points in elementary grades, and 7.7 points in middle grades.

### Math Content Mastery



- Math Content Mastery scores ranged from 46.3 in middle grades to 55.3 in elementary grades.
- Math Content Mastery scores are not comparable to previous years due to the change in math standards in SY 2023-2024.

### Science Content Mastery



- Science Content Mastery scores ranged from 32.4 in 8th grade to 56.6 in high school Biology.
- Content Mastery increased by 1.3 points in Grade 5 Science and 1 point in high school Biology but declined by 2.8 points in 8th Grade Science.



## EXECUTIVE SUMMARY: SY 2024 GMAS PERFORMANCE

### Social Studies Content Mastery

Not tested in elementary grades



- Social Studies Content Mastery was 43.1 in 8<sup>th</sup> grade and 56.8 in high school U.S. History.
- Social Studies Content Mastery improved by nearly 4 points in middle grades and more than 5 points in high school.

### Key Takeaways



#### SCCPSS earned gains in nearly all content areas and grade bands in SY 2024.

- SCCPSS improved Content Mastery achievement scores in elementary, middle, and high school ELA and Social Studies, as well as in elementary and high school Science.
- Math proficiency increased across all grade bands.
- Middle grades science was the only area that did not increase, with a decline of just under 3 points.



#### ELA and Math performance showed the greatest overall gains.

- Nearly all schools improved ELA Content Mastery. ELA Content Mastery improvements ranged from more than 4 points in high school to nearly 8 points in middle grades.
- Reading on Grade Level rates improved along with overall ELA achievement.
- Math proficiency increased by 2 points in elementary grades, 4 points in middle grades, and 9 points at the high school level.
  - Nearly all secondary schools improved math proficiency.

*Note: ELA achievement reflects content in both the Reading & Vocabulary and Writing & Language domains, including performance on narrative and extended writing responses.*



#### Overall, SCCPSS GMAS performance compares favorably to that of the comparison group in all four content areas. While the district's performance remains below the state across all content areas, SCCPSS's gains outpace those of the state in ELA and Social Studies. (See [Appendix B](#) for additional information about the Comparison Group.)

- While the district's Content Mastery scores fell below the state in all grades and content areas, SCCPSS's gains in ELA and Social Studies surpassed those of the state across all tested grade bands.
- SCCPSS exceeds the comparison group in middle grades math and all elementary and high school subjects, particularly in high school Biology and U.S. History wherein district Content Mastery is more than 10 points higher than the comparison group.
- District performance is comparable to the comparison group in middle grades ELA, science, and social studies.



### School Performance Highlights

- **One hundred percent (100%) of the district’s 33 K-8, middle, and high schools improved Content Mastery and/or proficiency in one or more areas, and 87% of the 23 elementary schools improved in at least one content area.**

- \* Fifty schools (91%) improved Content Mastery and/or proficiency in ELA.
- \* Forty-two schools (75%) improved proficiency in math.
- \* Thirty-one schools (56%) improved Content Mastery and/or proficiency in science.
- \* Twenty-four schools (75%) improved Content Mastery and/or proficiency in social studies.

***Note:** Math Content Mastery is not comparable to previous years due to the change in standards. Total school count for ELA and science is 55 due to only one year of data available for Savannah Classical High. Total school count for social studies is 32 due to content not being tested in elementary grades and no data available for Savannah Classical High.*

- **Over half of the district’s schools (55%) increased Content Mastery and/or proficiency by 10 or more points in at least one area.**

Elementary	K-8 / K-12	Middle	High
A.B. Williams*	Garrison	Coastal	Beach*
Bloomingtondale*	Georgetown*	Hubert	Early College*
Brock	Godley Station*	Mercer	Groves
Butler	Isle of Hope*		Islands*
CEMCS	New Hampstead*		Johnson
Hodge	Rice Creek*		SLS @ Savannah High
Humanities @ J. Low	Savannah Classical*		Windsor Forest High
Marshpoint*	Sav.Chatham E-Learning*		Woodville-Tompkins
Pulaski	Susie King Taylor*		
Shuman*	Tybee Island Maritime*		

*Note: \* = school earned double-digit gains in more than one area*

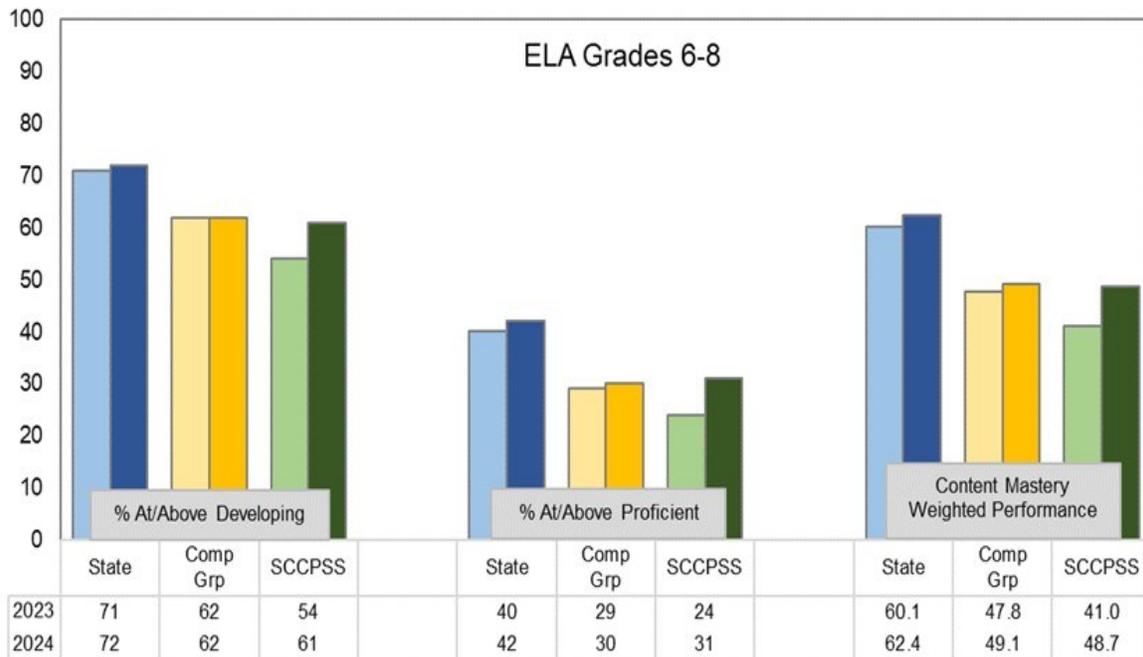
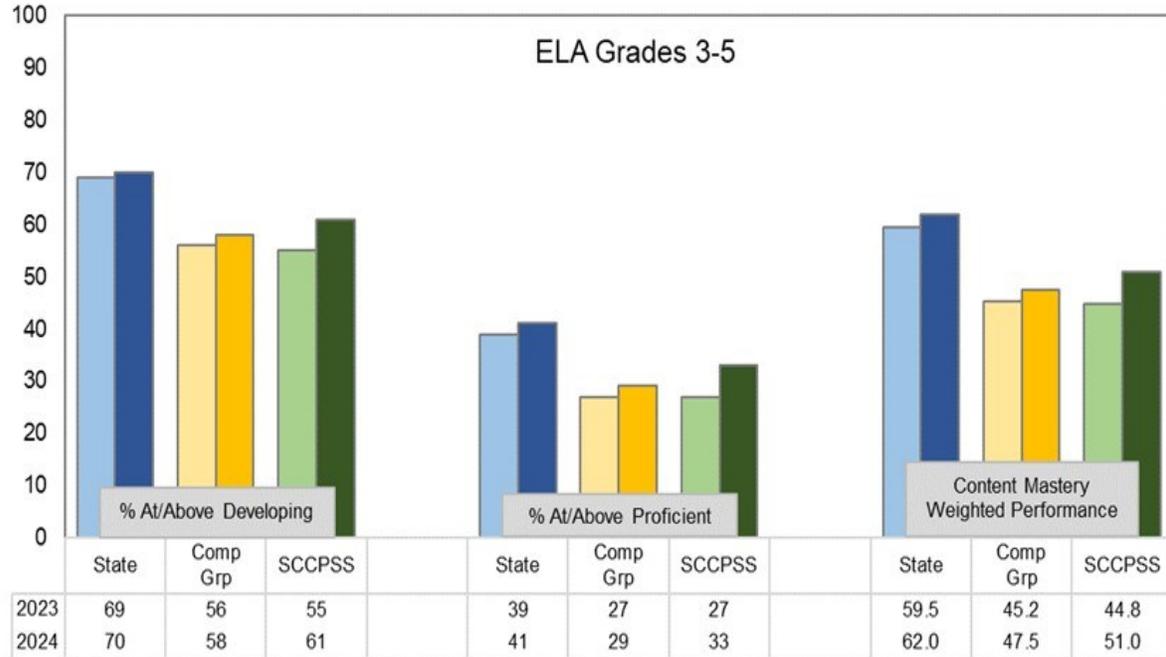
- **Eighteen schools (32%) exceeded the state’s Content Mastery score in one or more areas.**

Elementary	K8	Middle	High
Bloomingtondale	Ellis	Coastal	Early College
Howard	Garrison	STEM @ Bartlett	Islands
JG Smith	New Hampstead		New Hampstead
Marshpoint	Savannah Classical		Savannah Arts
Pulaski	Tybee Island Maritime		Savannah Classical High
			Woodville-Tompkins



EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE

Figure 1. GMAS EOG Results by State, Comparison Group, & District: ELA



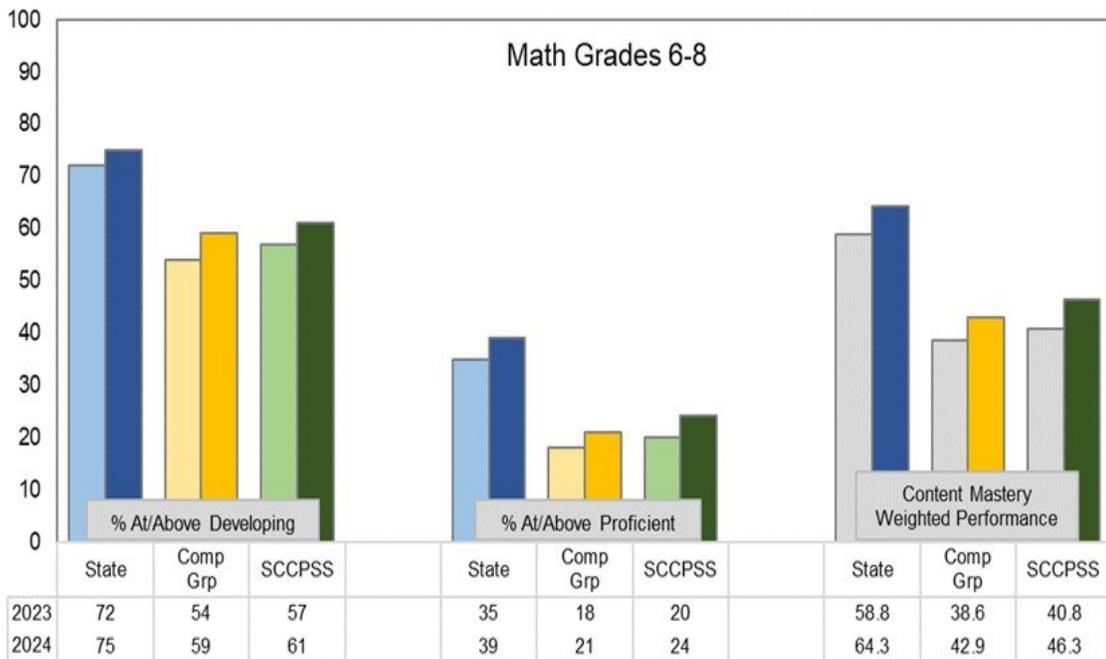
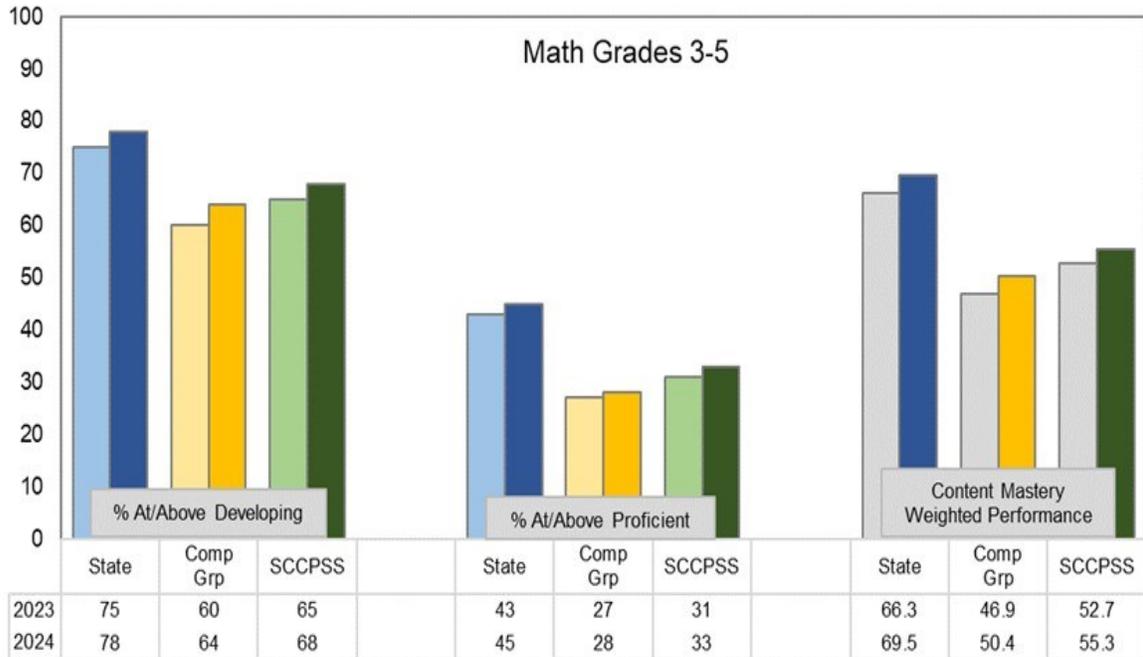
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

■ Group 1 = State    ■ Group 2 = Comparison Group    ■ Group 3 = SCCPSS



EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE

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



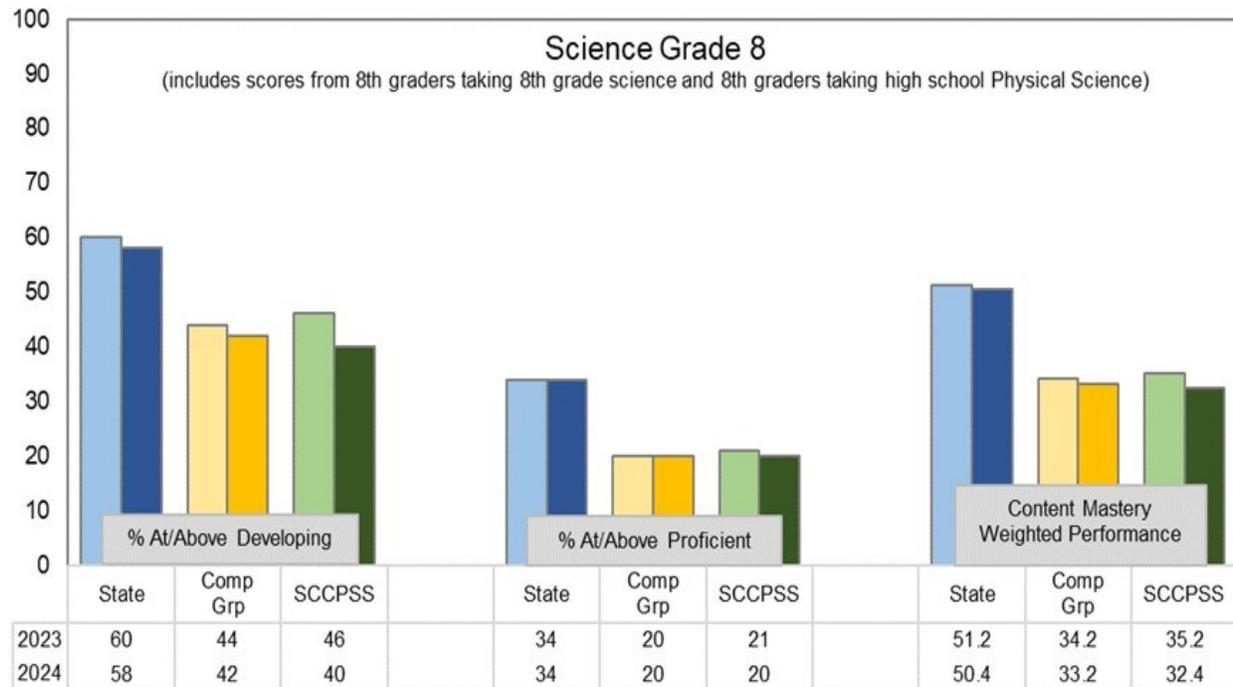
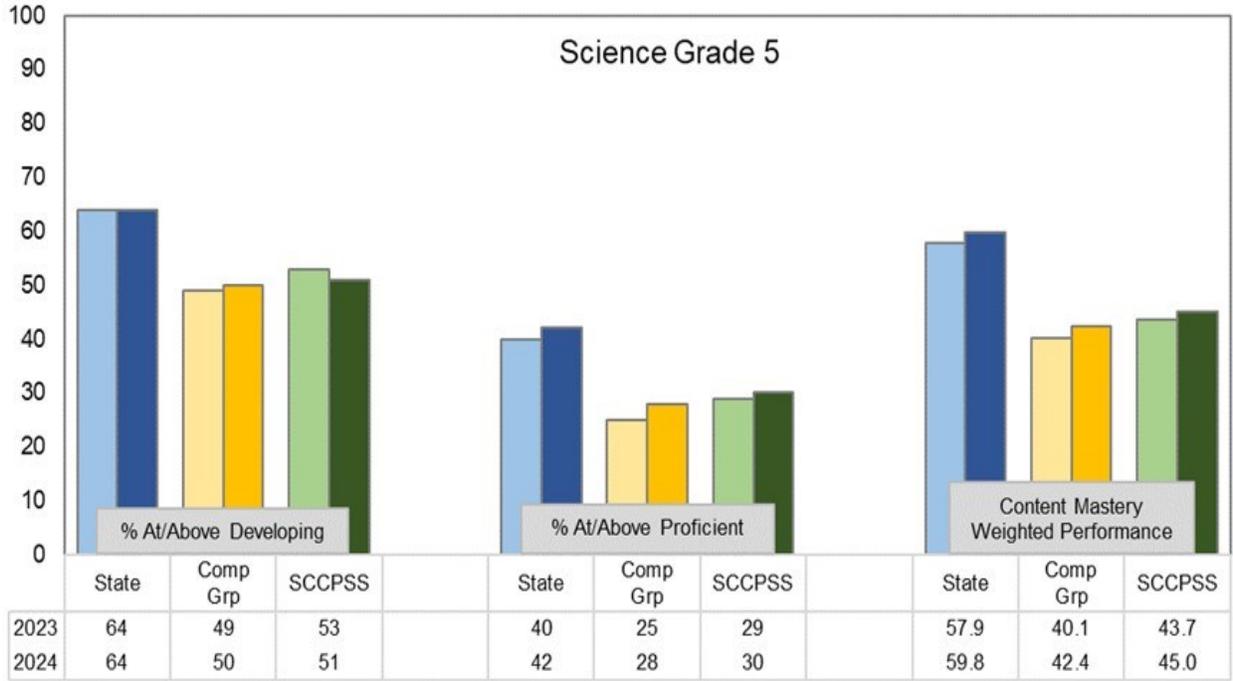
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

- SY2023 Content Mastery is not comparable to subsequent years due to the change in math standards
- Group 1 = State    ■ Group 2 = Comparison Group    ■ Group 3 = SCCPSS



EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE

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



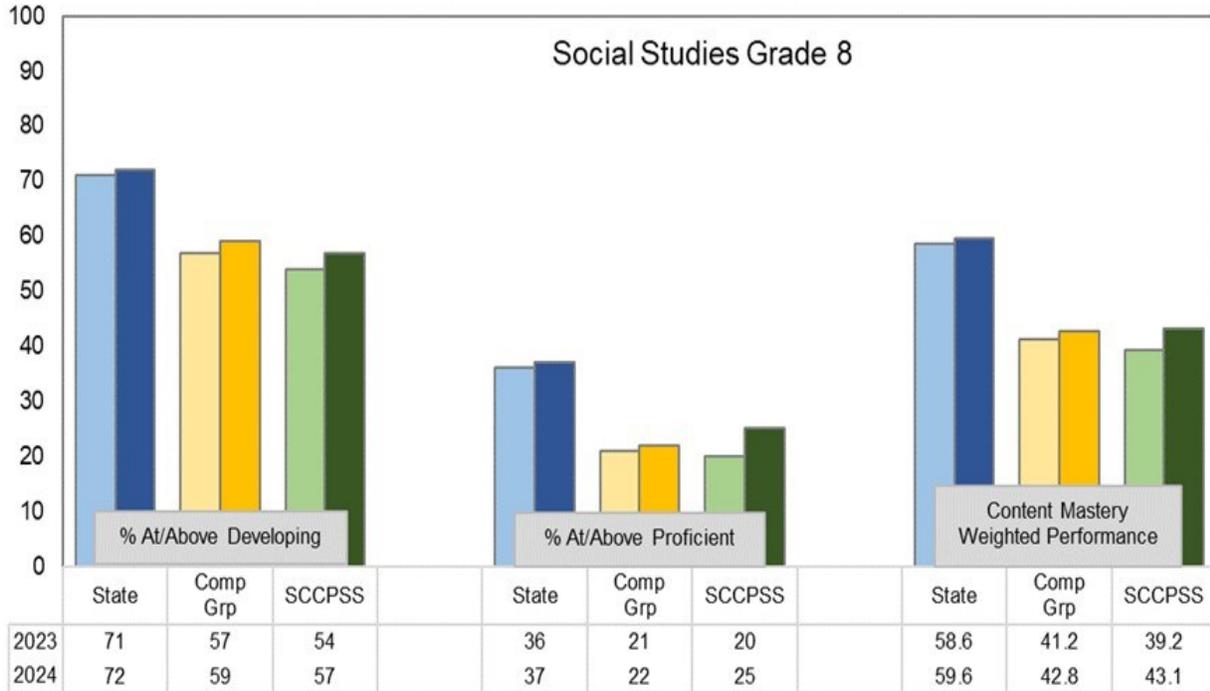
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

Group 1 = State    Group 2 = Comparison Group    Group 3 = SCCPSS



EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE

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



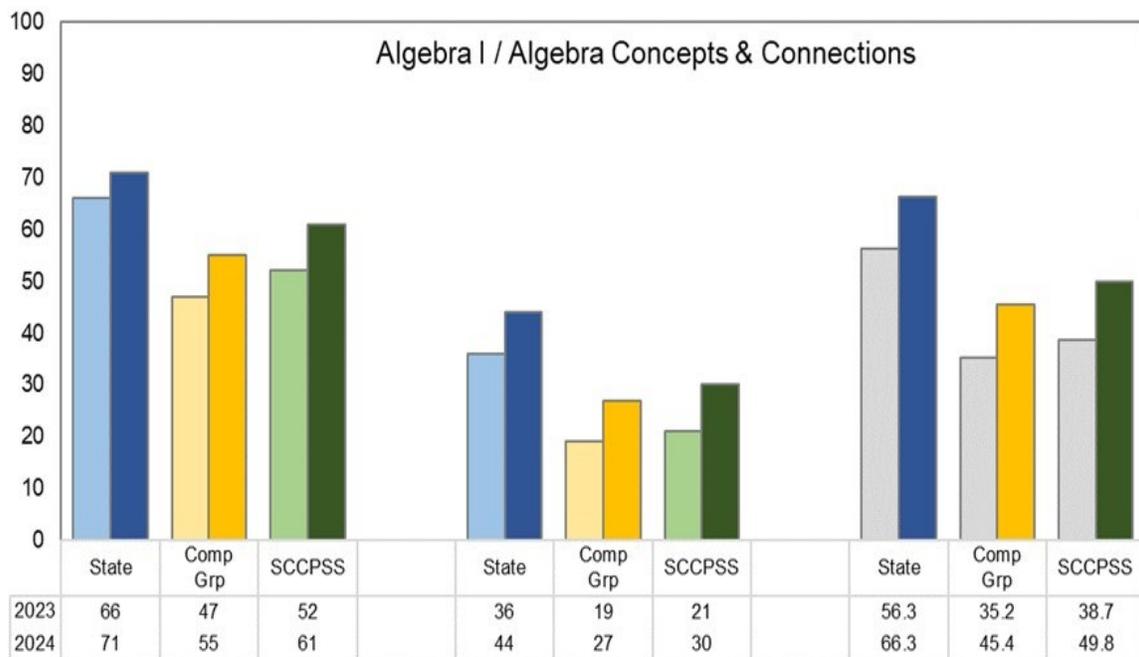
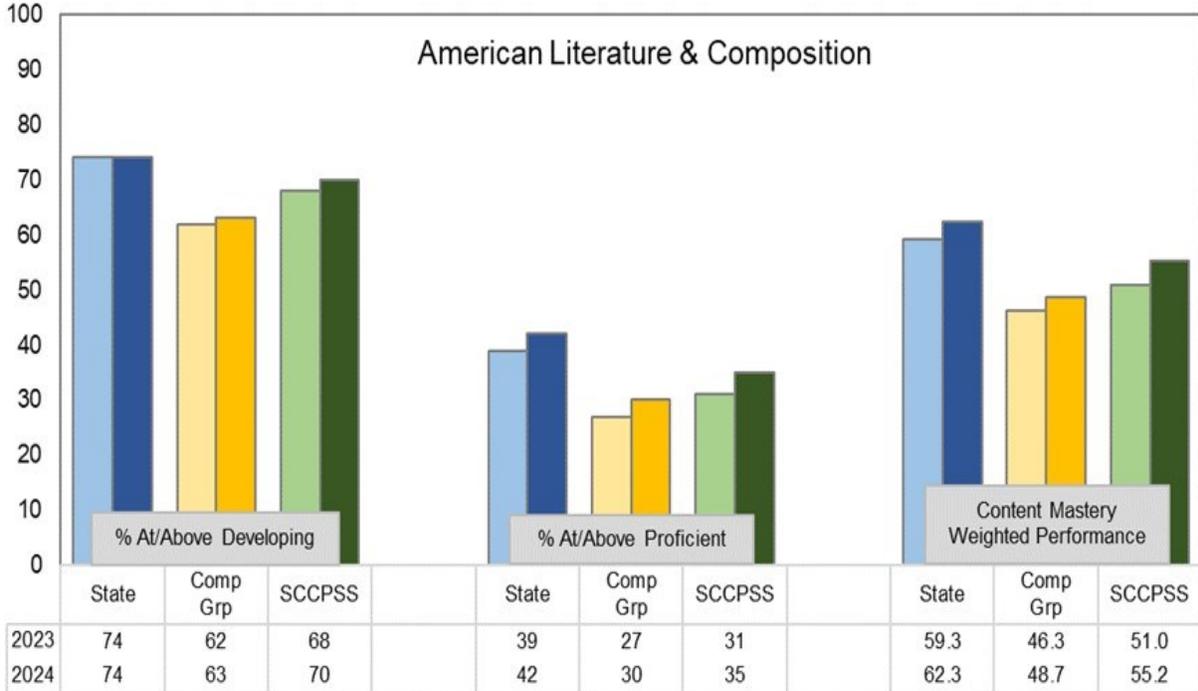
Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

Group 1 = State    Group 2 = Comparison Group    Group 3 = SCCPSS



EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE

Figure 5. GMAS EOC Results by State, Comparison Group, and District: ELA & Math



Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

SY 2023 students took the Algebra I EOC; SY 2024 students took the Algebra Concepts & Connections EOC

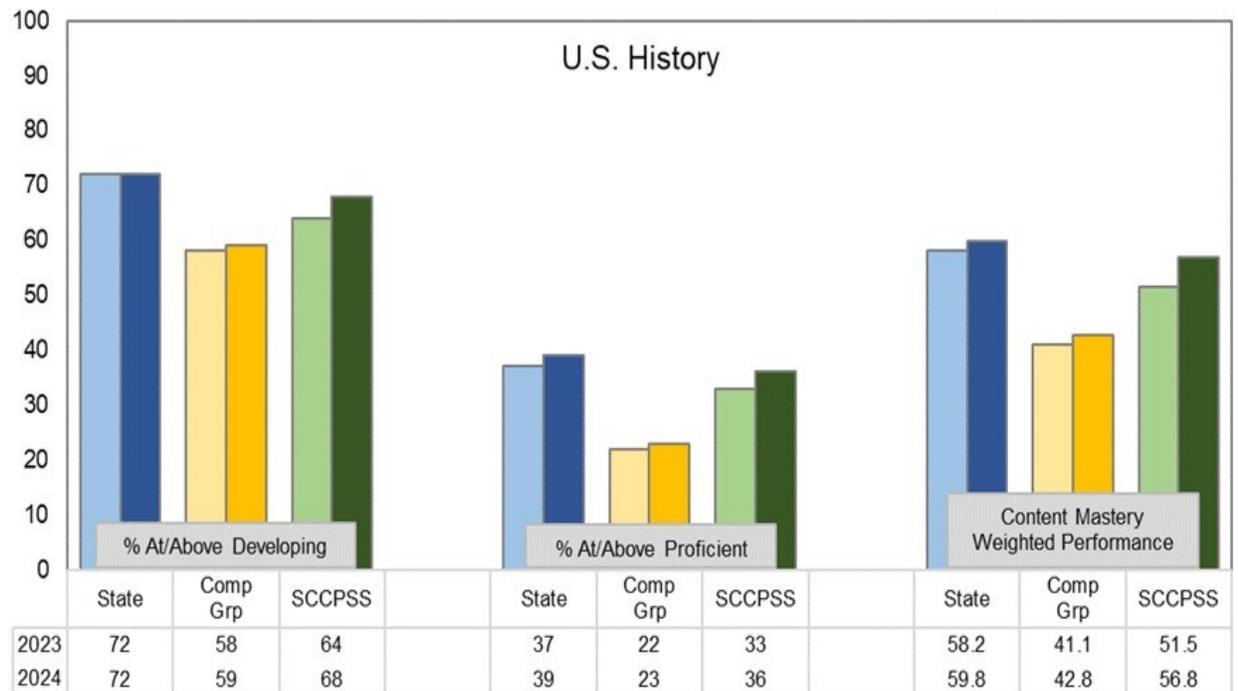
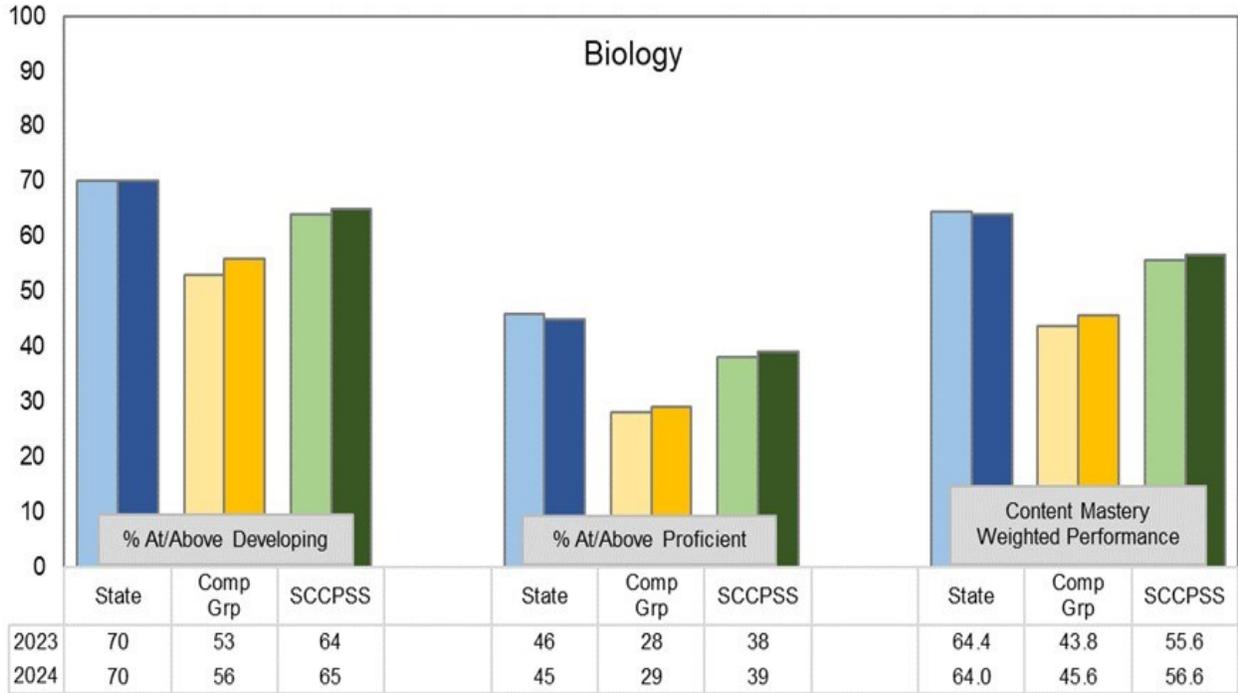
■ SY2023 Content Mastery is not comparable to subsequent years due to the change in math standards

■ Group 1= State   ■ Group 2 = Comparison Group   ■ Group 3 = SCCPSS



EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE

Figure 6. GMAS EOC: Biology (Science) and U.S. History (Social Studies)



Note: First bar in each group represents prior year, 2<sup>nd</sup> bar represents most recent year

■ Group 1= State   
 ■ Group 2 = Comparison Group   
 ■ Group 3 = SCCPSS



## Appendix A. Supplemental Information about the Georgia Milestones Assessment System (GMAS)

### About the GMAS EOCs and EOGs

The **GMAS EOC** is administered to students completing high school courses in the subjects of American Literature & Composition, Algebra Concepts & Connections, Biology, and U.S. History. The EOC serves as the course final exam and contributes to the student’s final grade.

The **GMAS EOG** tests are administered each spring to determine mastery of curriculum content and skills in the core content areas. With recent reductions in state-mandated testing, students in grades 3-8 complete EOGs in English/Language Arts (ELA) and math, students in grades 5 and 8 complete the EOG in science, and 8th graders complete the EOG in social studies.

### Reporting Information

The figures on the preceding pages report results for all students tested and include the percentage of students in each performance level, the percentage of students at/above the Developing and Proficient levels, and the Content Mastery Weighted Performance score. The Content Mastery score reflects the weighted achievement calculation used within the CCRPI, where each Developing score receives a weight of 0.5; each Proficient score receives a weight of 1.0; and each Distinguished score receives a weight of 1.5.

**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.



**EXECUTIVE SUMMARY:  
SY 2024 GMAS PERFORMANCE**

*Due to the implementation of new state curriculum standards for mathematics and the associated process of standard-setting for state-mandated testing, SY 2024 GMAS math scores were not released until the fall of 2024. Following the standard-setting process, the Georgia Department of Education announced that math scale scores, the percentages of students in the Beginning Learner and Developing Learner levels, the percentage of students at or above the Developing Learner level, and the percentage of students at or above the Proficient Learner level all remain comparable to prior years. However, due to a change in the standards for performance at the Distinguished level, the percentage of students at the Proficient level and the percentage of students at the Distinguished level are not comparable to prior years, therefore the SY 2024 and subsequent years' Content Mastery Weighted Performance calculations also cannot be compared to results prior to SY 2024.*

**Appendix B. Supplemental Information about the SCCPSS Comparison Group**

Comparison Group School Districts:

Atlanta Public Schools (APS), Bibb County, Clayton County, Douglas County, Henry County, Muscogee County, & Richmond County

Criteria:

- Enrollment of 20,000 to 50,000 students
- Economically Disadvantaged enrollment at least 50%
- Comparable enrollment across other subgroups

**SY 2023 Enrollment & Demographic Data: SCCPSS & Comparison Group**

School District	FTE Enrollment (PK-12)	Race/Ethnicity					ED	EL	SWD
		Asian	Black	Hispanic	Multi-Racial	White			
<b>SCCPSS</b>	<b>36,326</b>	<b>2%</b>	<b>57%</b>	<b>14%</b>	<b>6%</b>	<b>20%</b>	<b>69.0%</b>	<b>7%</b>	<b>13.4%</b>
Atlanta Public Schools	50,325	1%	72%	8%	3%	16%	71.2%	4%	11.5%
Bibb	21,392	1%	77%	7%	3%	11%	100%	4%	11.0%
Clayton	52,186	3%	68%	24%	3%	2%	90.4%	15%	10.6%
Douglas	25,802	1%	56%	20%	6%	16%	64.6%	10%	14.1%
Henry	43,417	3%	62%	12%	5%	18%	50.4%	4%	13.6%
Muscogee	29,818	3%	58%	12%	7%	20%	79.6%	5%	15.3%
Richmond	29,589	1%	76%	6%	4%	13%	94.2%	2%	13.2%

*Note:* Comparison group district data was collected from GaDOE FTE-1 data collection for school year 2023. Bibb, Clayton, Muscogee, Richmond, and Atlanta Public Schools have transitioned to the Community Eligibility Provision (CEP), which allows high-poverty schools/school districts participating in U.S. Department of Agriculture meal programs to offer universal free breakfast and lunch.

## Eleven SCCPSS Schools Recognized by GaDOE as Math Leaders



Recognizing the fundamental importance of mathematics in students' educations and future careers, the Georgia Department of Education is recognizing schools with exceptional achievement or growth in mathematics as Math Leaders. Eleven SCCPSS schools are included in the 624 schools recognized statewide.

Schools were recognized for achievement or growth in the percentage of students scoring at the Proficient Learner level or above in mathematics. The criteria for the 2023-2024 Math Leader Awards recognize the crucial importance of numeracy skills in fifth and eighth grades and require higher growth from schools with lower achievement levels.

Awards were given at the elementary and middle-school levels, and at the high-school level based on the Algebra: Concepts and Connections EOC, which is the state test for mathematics in high school.

State School Superintendent Richard Woods said, "Congratulations to our first-ever Math Leader schools! The skill of numeracy is an essential one, both as students' progress through their K-12 education and in their futures. These schools and their educators, students, families, and communities have worked hard to implement the new K-12 Mathematics Standards and prepare all students for life. I commend them on their outstanding work."

"What a great opportunity to celebrate and recognize the outstanding accomplishments of students and educators in the state of Georgia," said Dr. April Aldridge, GaDOE Deputy Superintendent of Teaching & Learning. "Georgia's new K-12 Mathematics Standards have been implemented with intentionality and a commitment to expand opportunities for students. We applaud the hard work that has resulted in the accomplishments recognized by the Math Leader designation."



## EXECUTIVE SUMMARY: SY 2022-2023 GMAS PERFORMANCE

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**To:** S. Denise Watts, Ed.D, Superintendent

**From:** David Feliciano, Chief Strategic and Performance Officer  
Laura May, Ph.D., Executive Director of Accountability, Assessment, & Reporting Services

**Subject:** Georgia Milestones Assessment System (GMAS) End-of-Grade and End-of-Course Student Performance for School Year 2022-2023

**Date:** August 23, 2023

As documented in the District Accountability System, the Savannah-Chatham County Public School System (SCCPSS) has identified Key Performance Indicators (KPIs) and Key Performance Outcomes (KPOs) to assess district performance in academic and non-academic areas and inform the annual continuous improvement process. One of the enumerated KPOs is student performance on the state-mandated Georgia Milestones Assessment System (GMAS) End of Grade (EOG) and End of Course (EOC) tests for Grade 3 through high school. Specifically, GMAS scores indicate the extent to which students have mastered the knowledge and skills outlined in the state-adopted content standards in four core content areas: English Language Arts (ELA), Mathematics, Science, and Social Studies. GMAS scores also form the basis of multiple components of the statewide accountability measure, the College and Career Ready Performance Index (CCRPI).

The GMAS EOG tests are administered each spring to determine mastery of standards-based curriculum content and skills in the core content areas. Specifically, students in grades 3 to 8 test in ELA and Math, while students in grades 5 and 8 also test in science, and 8th graders in Social Studies. GMAS EOCs are administered to students completing the following four high school-level courses: American Literature and Composition, Algebra I, Biology, and US History.

The Georgia Milestones Assessment System (GMAS) indicates student learning along four levels of achievement:

- **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.



**EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE**

The figures on the following pages report performance by the percentage of students in each achievement level, the percentage of students at/above both the Developing and Proficient level, and the Content Mastery Weighted Performance score for each content area or course. The Content Mastery score reflects the weighted achievement calculation used within the CCRPI, as noted in the table below.

Achievement Level	Weight Value
Beginning Learner	0.0
Developing Learner	0.5
Proficient Learner	1.0
Distinguished Learner	1.5

Due to pandemic-related disruptions to state-mandated testing in school years 2020 and 2021, SY 2022 is considered the base year for state accountability performance measures.

- The figures also present district GMAS performance comparisons with the state and a comparable group of districts. The Comparison Group includes the following Georgia public school districts: Atlanta Public Schools, Bibb County School District, Clayton County Public Schools, Douglas County School System, Henry County Schools, Muscogee County School District, and Richmond County Schools. This set of comparable districts was identified in 2014 based on the Governor’s Office of Student Achievement (GOSA) School Report Card data for SY 2012-13 and the following criteria:
- Enrollment between approximately 20,000 to 50,000 students, Economically Disadvantaged student population of at least 50%, and
- Comparable enrollment within the race/ethnicity, English Learner (EL), and Students With Disabilities (SWD) subgroups.

**SY 2023 Enrollment & Demographic Data: SCCPSS & Comparison Group**

School District	FTE Enrollment (PK-)	Race/Ethnicity					ED	EL	SWD
		Asian	Black	Hispanic	Multi-Racial	White			
<b>SCCPSS</b>	<b>36,326</b>	<b>2%</b>	<b>57%</b>	<b>14%</b>	<b>6%</b>	<b>20%</b>	<b>69.0%</b>	<b>7%</b>	<b>13.4%</b>
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Bibb County	21,392	1%	77%	7%	3%	11%	100%	4%	11.0%
Clayton County	52,186	3%	68%	24%	3%	2%	90.4%	15%	10.6%
Douglas County	25,802	1%	56%	20%	6%	16%	64.6%	10%	14.1%
Henry County	43,417	3%	62%	12%	5%	18%	50.4%	4%	13.6%
Muscogee County	29,818	3%	58%	12%	7%	20%	79.6%	5%	15.3%
Richmond County	29,589	1%	76%	6%	4%	13%	94.2%	2%	13.2%



**EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE**

**Key Points:**

- Georgia Milestones Content Mastery achievement scores improved across all four content areas for both the elementary and middle grade bands, with the greatest increases occurring in math and Science.
- High School GMAS achievement scores increased in American Literature and Composition (ELA), Biology (Science), and US History (Social Studies). However, scores declined in Algebra I.
- Content Mastery scores fell below the state across all grades and content areas. However, district performance exceeded that of the comparison group in several grade bands and content areas.
- The district surpassed the comparison group on the four EOC assessments.  
For the elementary and middle school grade bands, the district’s GMAS Mathematics and Science performance exceed that of the comparison group.
- District performance fell below the comparison group in elementary and middle grades ELA, and in middle grades’ social studies.
- District gains in Content Mastery Weighted Performance from SY 2022 to SY 2023 exceeded those of the state and the comparison group in most content areas and across grade bands, except for ELA in the middle grades and Algebra 1 in high school (see summary table below):

**Comparison of State, Comparison Group, and SCCPSS Content Mastery Weighted Performance:  
SY 2022 vs. SY 2023**

		ELA (Gr. 3-8) American Literature & Composition (HS)			Mathematics (Gr. 3-8) Algebra I (HS)			Grade 5 Science Grade 8/HS Physical Science Biology (HS)			Grade 8 Social Studies U.S. History		
		2022	2023	YOY Diff.	2022	2023	YOY Diff.	2022	2023	SY22/SY23	2022	2023	YOY Diff.
<b>Elementary (Gr. 3-5)</b>	State	59.2	59.5	+0.3	64.2	66.3	+2.1	58.9	57.9	-1.0	NA	NA	NA
	Comp Group	43.8	45.2	+1.4	43.6	46.9	+3.3	40.7	40.1	-0.6	NA	NA	NA
	SCCPSS	42.0	44.8	+2.8	46.4	52.7	+6.3	40.7	43.7	+3.0	NA	NA	NA
<b>Middle (Gr. 6-8)</b>	State	58.7	60.1	+1.4	57.9	58.8	+0.9	54.0	51.2	-2.8	60.9	59.6	-1.3
	Comp Group	46.6	47.8	+1.2	38.1	38.6	+0.5	37.5	34.2	-3.3	42.4	41.2	-1.2
	SCCPSS	40.8	41.0	+0.2	37.6	40.8	+3.2	30.0	35.2	+5.2	37.3	39.2	+1.9
<b>High School</b>	State	61.7	59.3	-2.4	58.2	56.3	-1.9	65.0	64.4	-0.6	58.8	58.2	-0.6
	Comp Group	50.2	46.3	-3.9	37.1	35.2	-1.9	45.5	43.8	-1.7	40.7	41.1	+0.4
	SCCPSS	50.3	51.0	+0.7	43.7	38.7	-5.0	53.3	55.6	+2.3	50.9	51.5	+0.6

Note:   = increase;   = decrease; YOY Diff. = Year-over-Year Difference; NA = Not Available (content area not assessed);



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EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

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**GMAS EOG Performance**

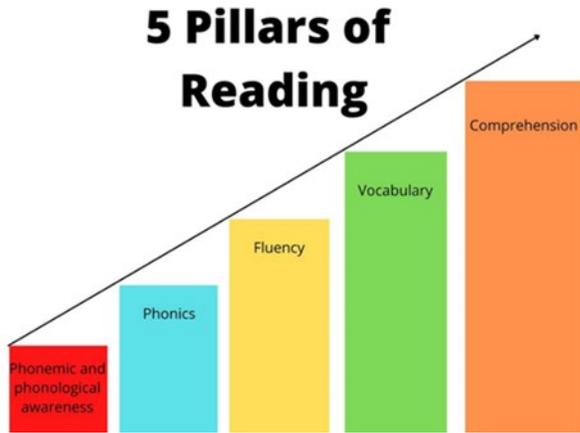
- District performance on the GMAS EOG ranged from 35.2 in middle grades' Science to 52.7 in elementary grades' math.
- For Grades 3 to 5, GMAS Content Mastery increased in all three content areas from SY 2022 to SY 2023: 2.8 points in ELA, 3.0 points in Science, and 6.3 points in math.
- For Grades 3 to 5, EOG scores ranged from 20.5 to 85.7 in ELA; 25.8 to 95.4 in math, and 22.0 to 82.5 in Science.
  1. A.B. Williams, Brock, Butler, Heard, Hodge, Howard, J.G. Smith, Largo-Tibet, Pulaski, Shuman, Godley Station, New Hampstead, Rice Creek, Savannah-Chatham E-Learning Academy, and Savannah Classical Academy achieved gains across all three tested content areas.
  2. While most remaining schools made gains in at least one content area, Garden City Elementary, the School of Humanities at Juliette Gordon Low, Pooler Elementary, Isle of Hope, and Susie King Taylor Community School declined in all three content areas.
- GMAS Content Mastery for the middle grades rose in all content areas with gains of 0.2 points in ELA, 1.9 points in social studies, 3.2 points in math, and 5.2 points in Science.
- Among schools serving Grades 6 to 8, scores ranged from 19.9 to 90.2 in ELA; 19.8 to 81.1 in math; 12.1 to 86.4 in Science, and 17.4 to over 100 in social studies.
  1. Garrison K-8, New Hampstead K-8, DeRenne Middle, Myers Middle, Southwest Middle, Savannah Classical Academy, Susie King Taylor Community School, and Tybee Island Maritime Academy showed improvement in all four content areas.
  2. All remaining schools achieved gains in one or more content areas.

**GMAS EOC Performance**

- GMAS EOC Content Mastery scores were 38.7 in Algebra I, 51.0 in American Literature and Composition, 51.5 in US History, and 55.6 in Biology.
- Compared to last year, EOC Content Mastery increased by almost one point in American Literature and Composition and US History and by more than two points in Biology. However, Algebra I EOC Content Mastery declined by five points.
- Among high schools, EOC scores ranged from 26.6 to 93.9 in American Literature and Composition, 13.9 to 65.2 in Algebra I, 29.3 to 94.4 in Biology, and 14.7 to 91.0 in US History.

**Academic Affairs' Next Steps & Action Items by Content Area**

**English Language Arts (ELA) & Reading**



- Structures & Strategies-based Literacy Training aligned with the Science of Reading
- LETRS Training (Grades K-5) - Teachers, Administrators, & Trainers
- Really Great Reading (Grades 6-8)
- Science of Reading Foundational Training— Administrators & Teachers
- LightSail Training (Gr4ades 9-12) - Teachers & Administrators
- Literacy Blocks: 120 minutes Elementary & 90 minutes Middle/High School

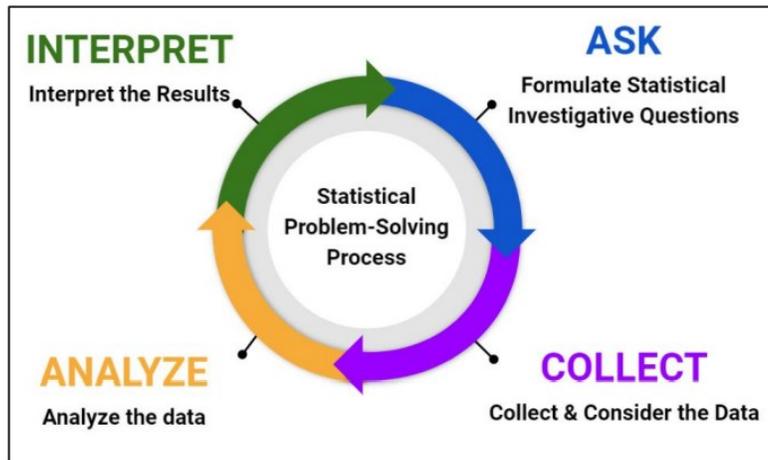
- Differentiated Instructional Grouping (DIG) time in Grades K-5
- Intervention Block to support remediation & acceleration based on student data
- Addition Early Intervention Program (EIP) & Remedial Intervention Program (REP) teachers being hired

**Mathematics\***

**Full Implementation of Georgia's K-12 Mathematics Standards for SY 2023-2024**

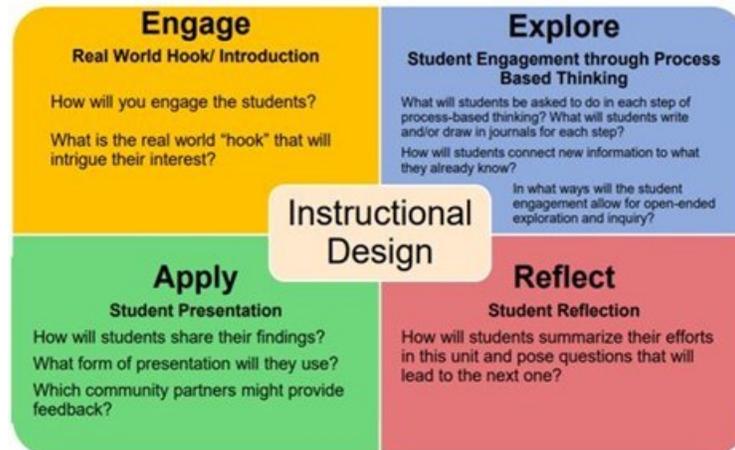
Professional learning for K–12 Teachers, Administrators & Instructional Support Personnel grounded in modeling & use of manipulatives

**Framework for Statistical Reasoning** professional learning – all grade levels & courses



- Conduct instructional rounds to provide feedback for teachers & leaders
- Develop K–12 assessments/checkpoints aligned to new state mathematics standards

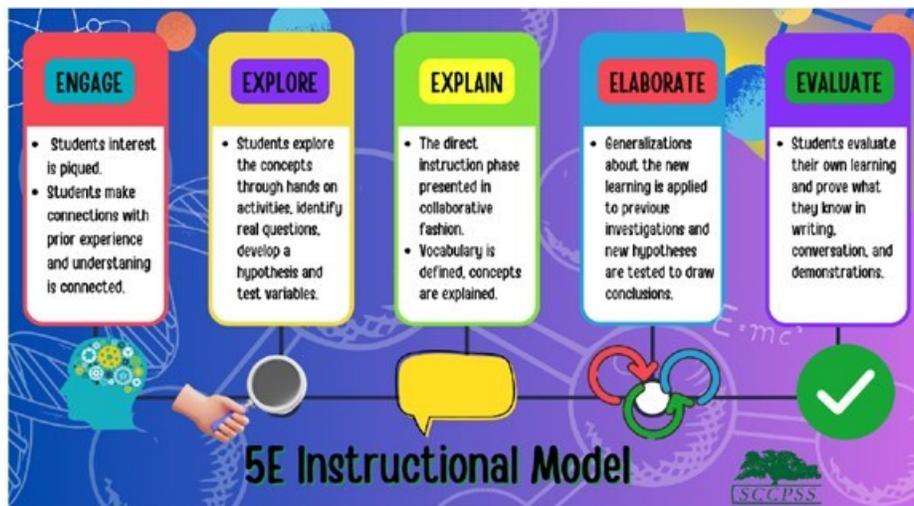
- Facilitate instructional planning at school sites to develop lesson plans aligned to new instructional design



\*Note: SY 2023-24 GMAS Mathematics EOG data will establish; scores waived for state accountability purposes.

### Science

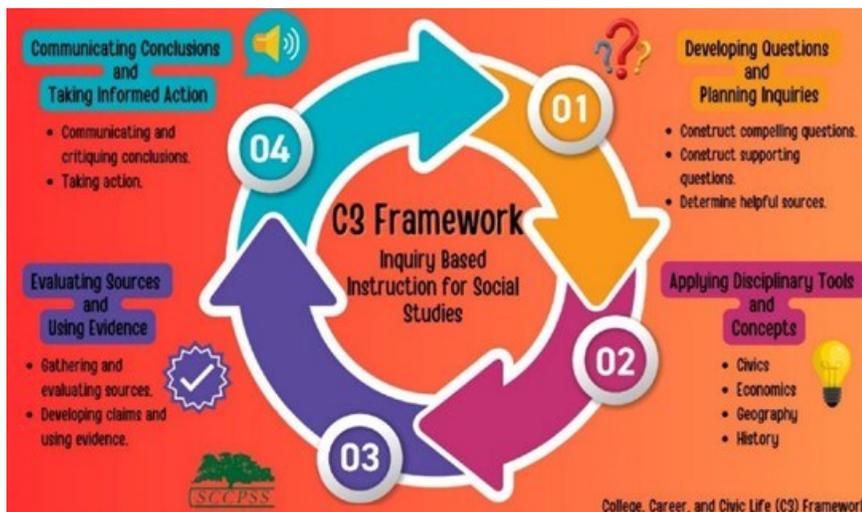
- Science Weeklies (Grades K-5): professional learning to align use of Science weekly in expanding students' vocabulary and use of non-fiction texts
- Enhance professional learning in 5E Instructional Model (see diagram below)



- Performance task with literacy and skills foundation (Grades 6-12)
- Implement use of spiral reviews (Grades 6-12)

### Social Studies

- Social Studies Weeklies (Grades K-5): professional learning to align use of weekly to expand vocabulary & use of non-fiction texts
- C3 Framework for Inquiry-based Instruction (Grades K-5; see diagram below)

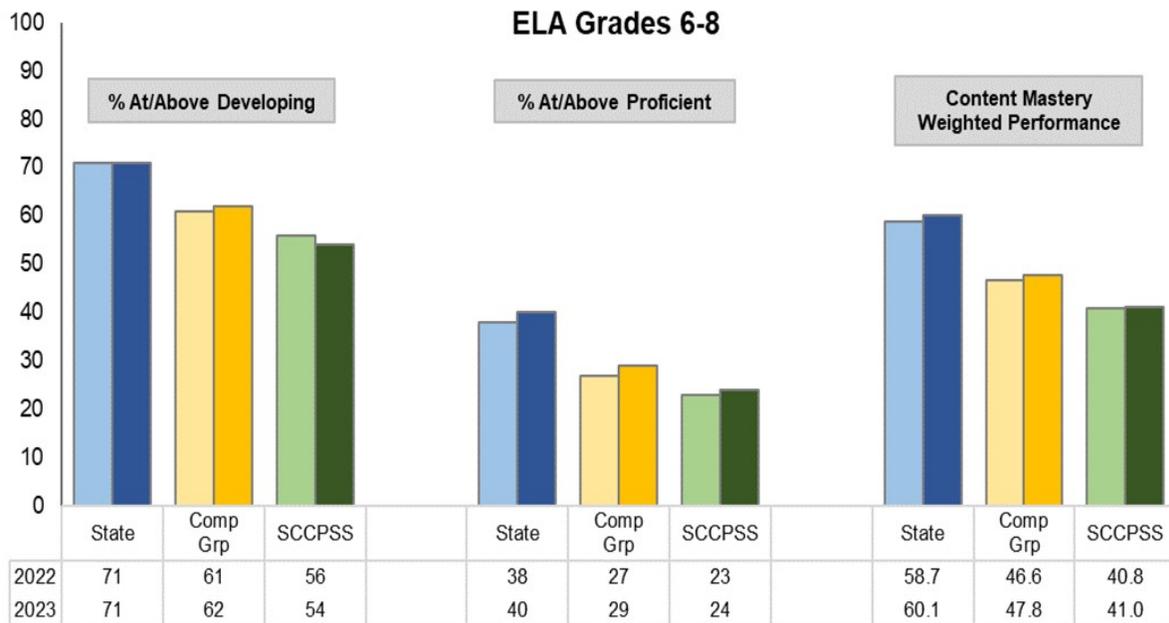
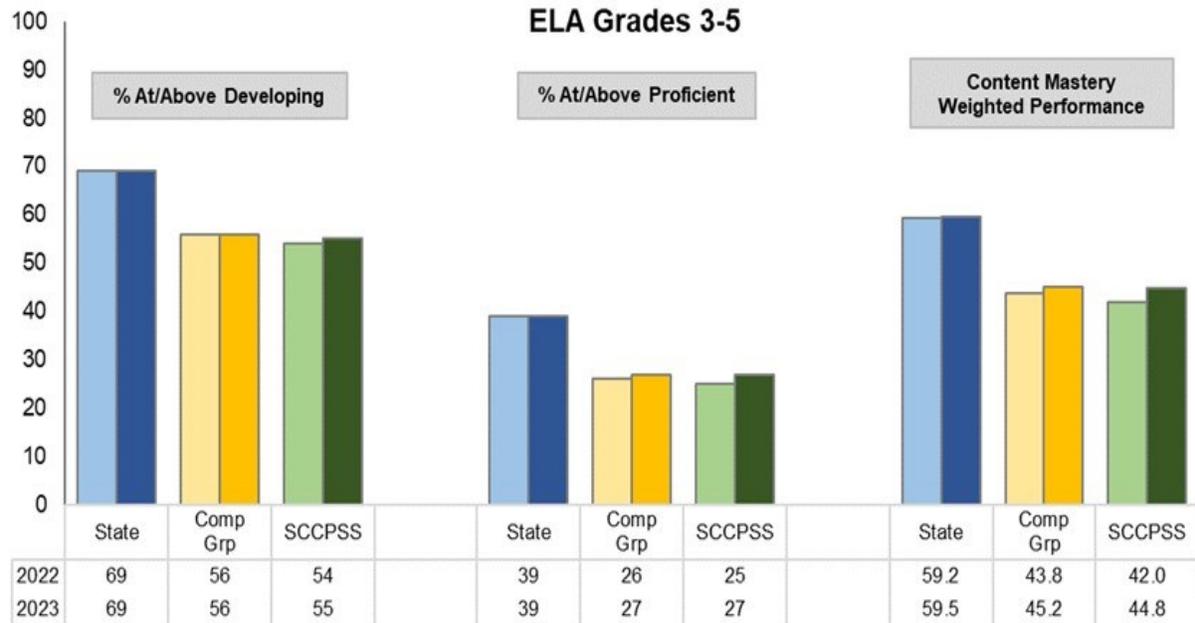


- Expand use of spiral reviews in grades 6 to 12
- Expand use of Document Based Question (DBQs) across courses in grades 6 to 12.



EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

Figure 1. GMAS EOG: English Language Arts (ELA) Performance by Grade Band

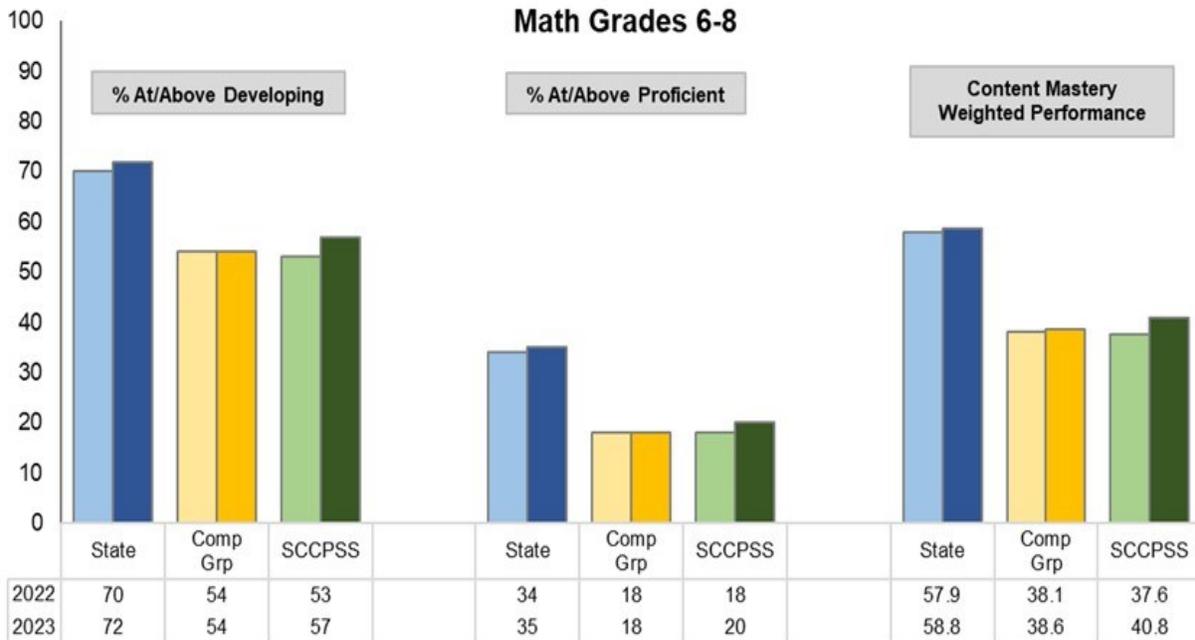
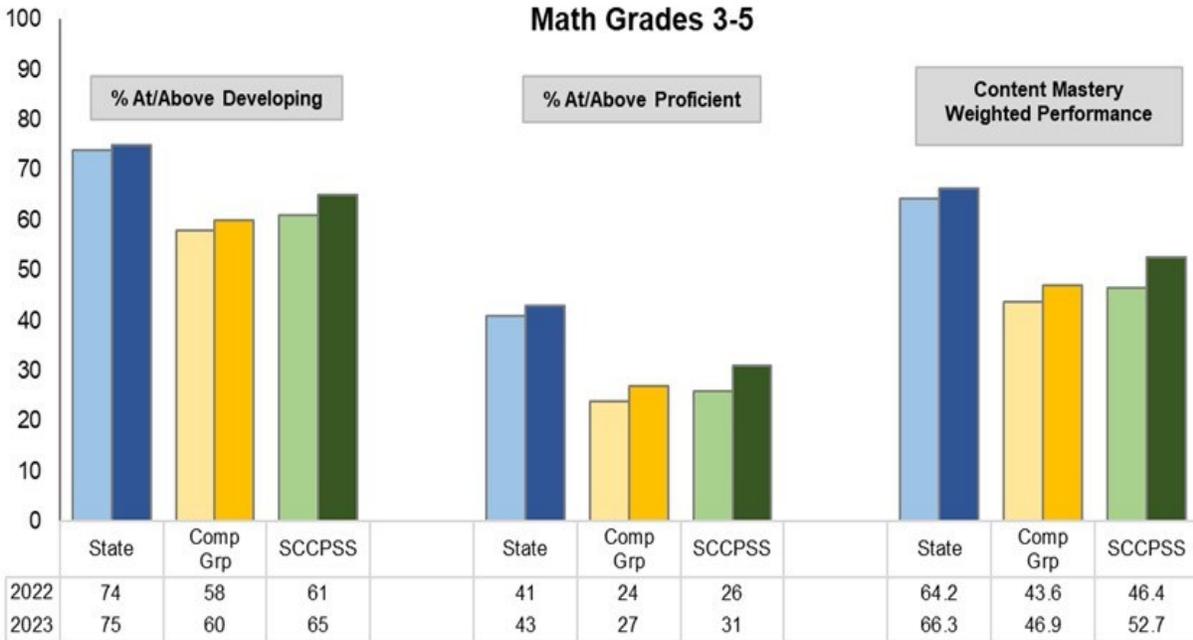


Note: Shading represents progression of years



EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

Figure 2. GMAS EOG: Mathematics Performance by Grade Band

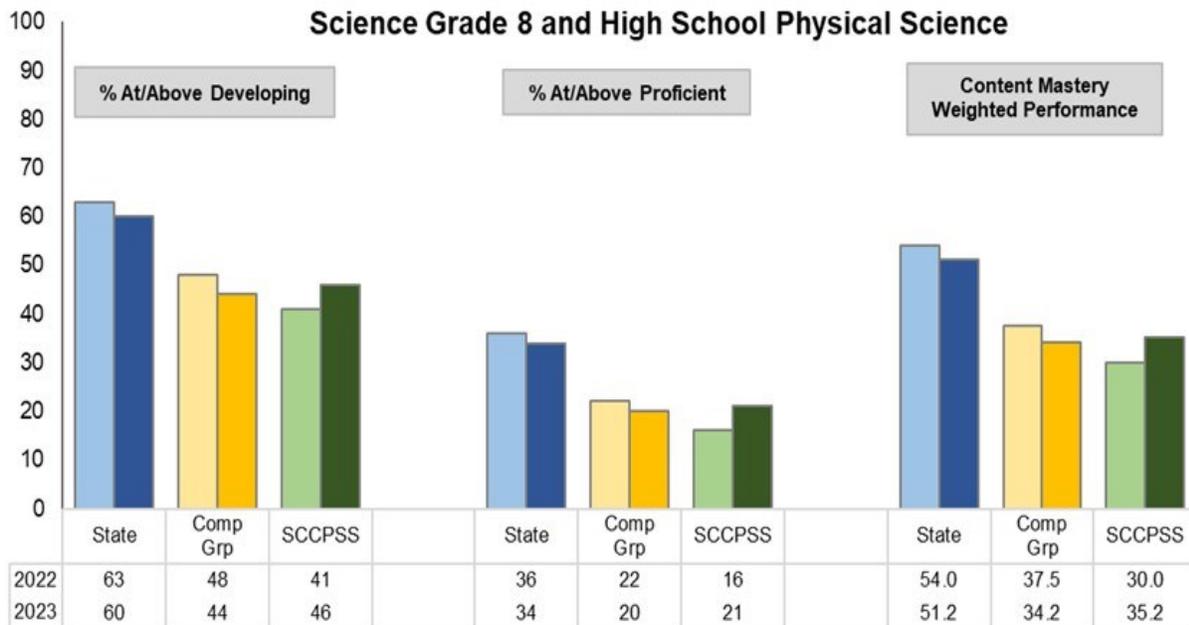
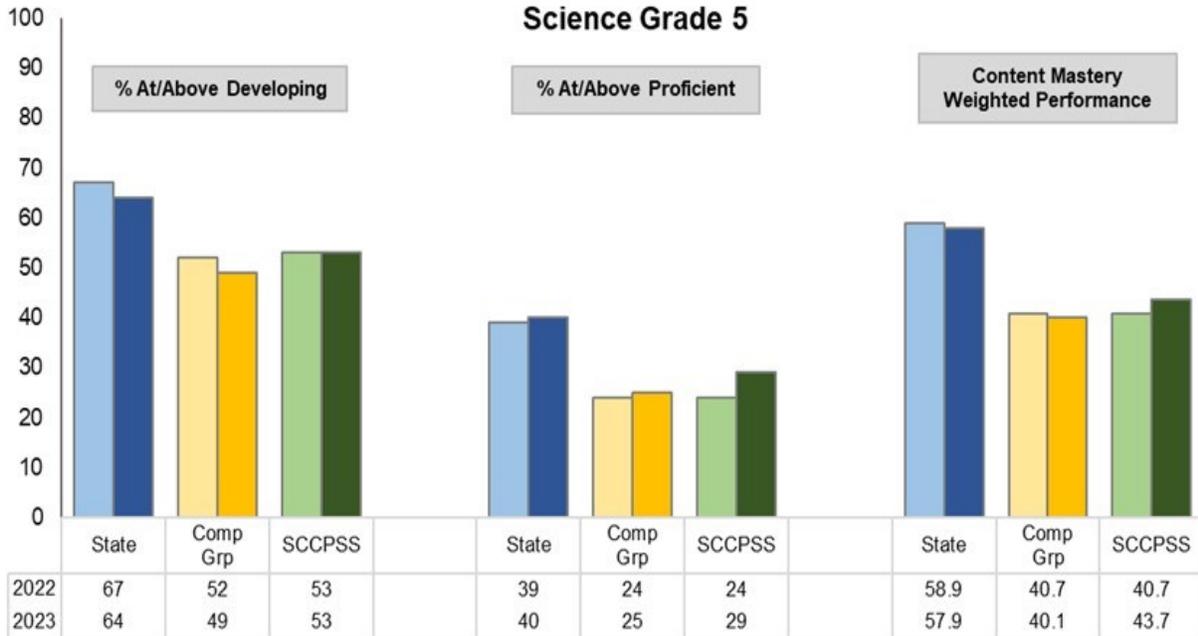


Note: Shading represents progression of years



EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

Figure 3. GMAS EOG: Science – Grade 5 and Grade 8/High School Physical Science

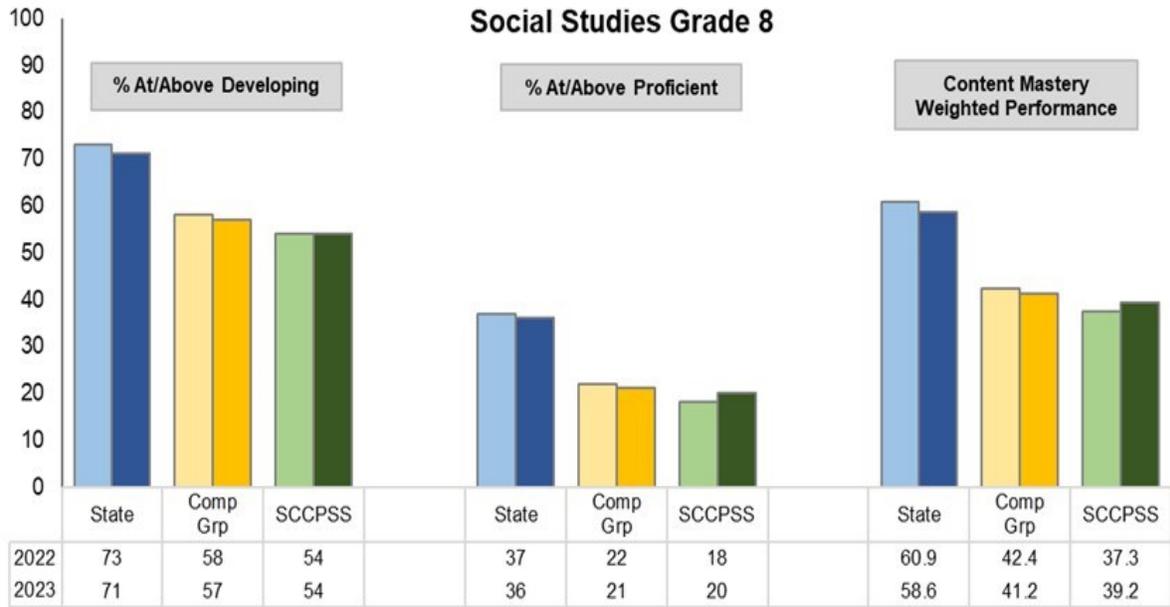


Note: Shading represents progression of years



EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

Figure 4. GMAS EOG: Social Studies

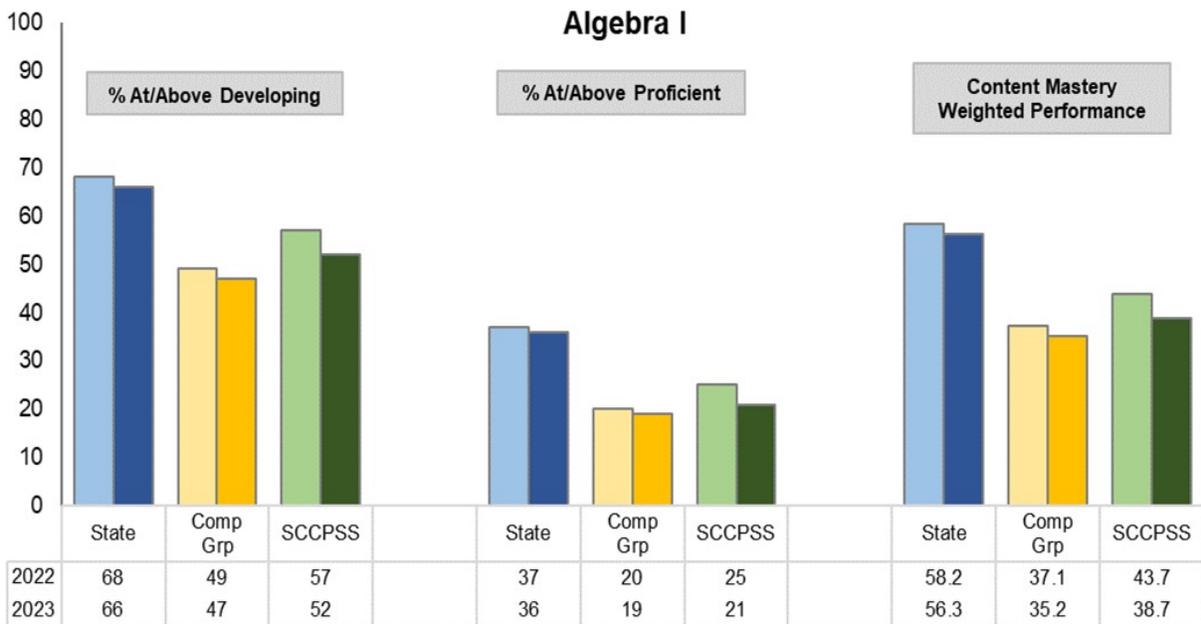
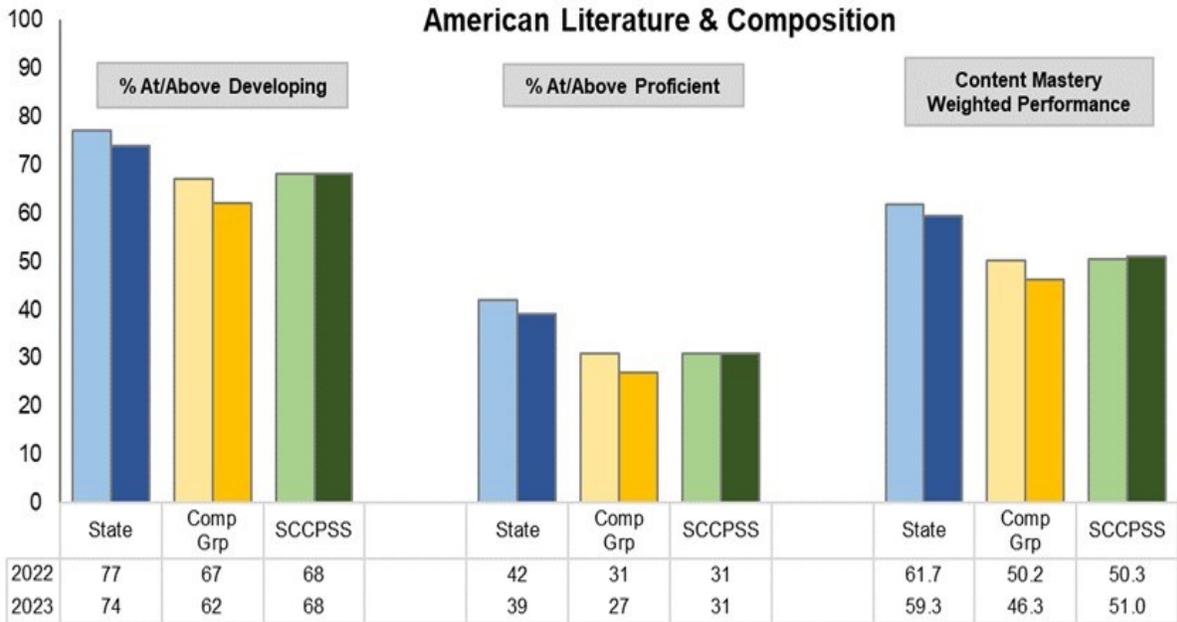


Note: Shading represents progression of years



EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

Figure 5. GMAS EOC: American Literature & Composition (ELA) and Algebra 1 (Mathematics)

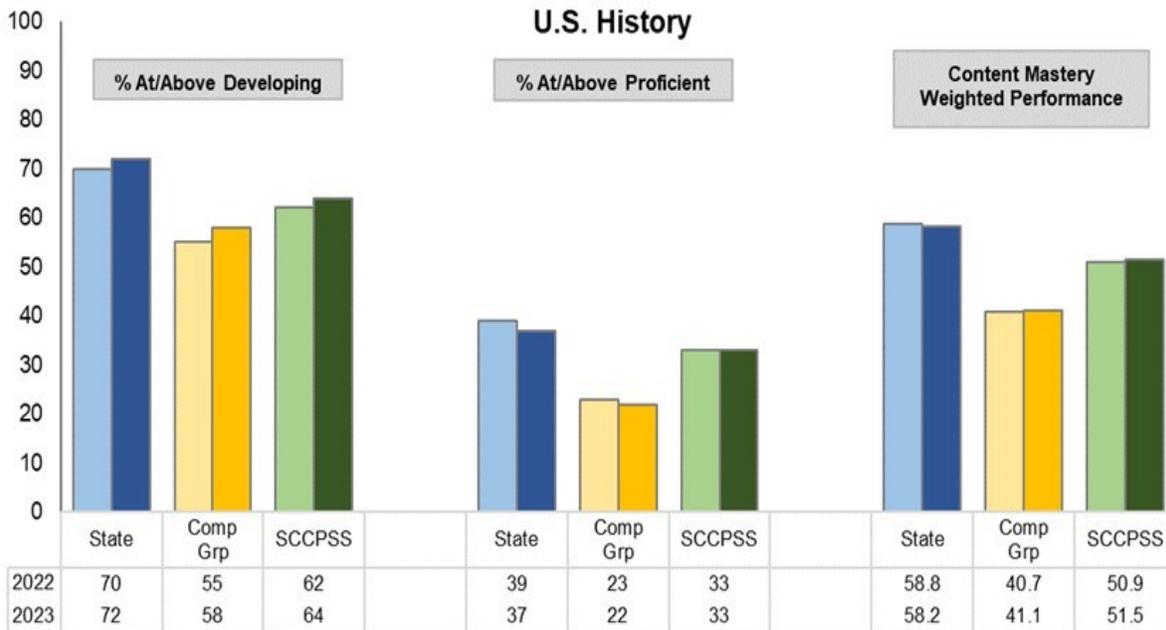
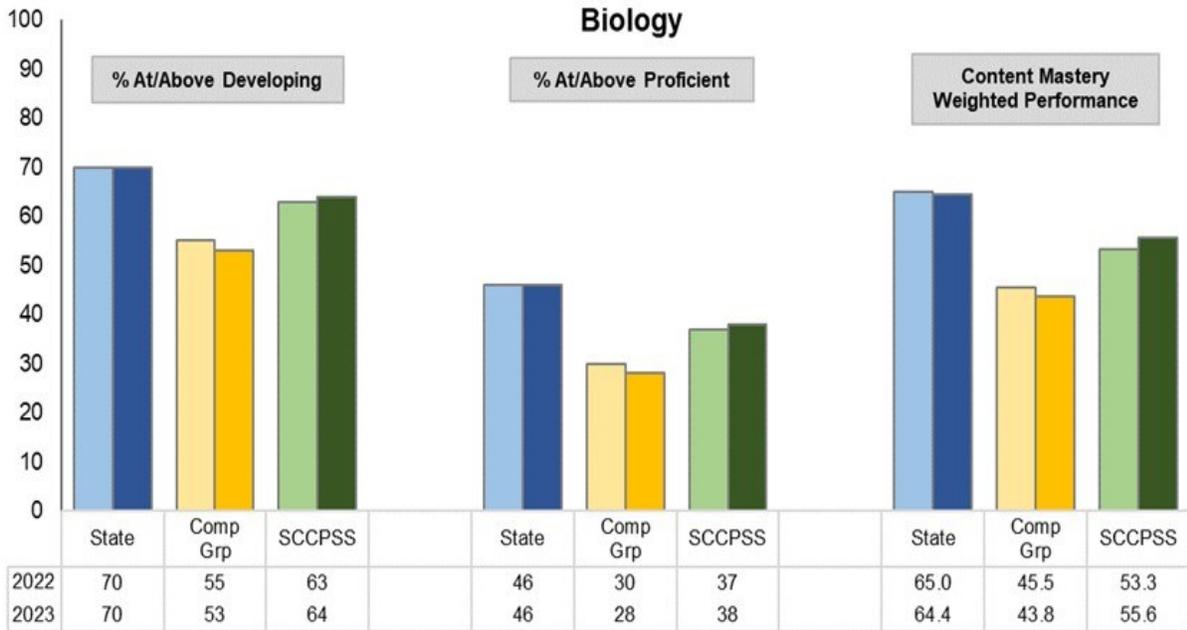


Note: Shading represents progression of years



EXECUTIVE SUMMARY:  
SY 2023 GMAS PERFORMANCE

Figure 6. GMAS EOC: Biology (Science) and U.S. History (Social Studies)



Note: Shading represents progression of years

## **Nineteen SCCPSS Schools Recognized as Literacy and Math Leaders**

Georgia State School Superintendent Mr. Richard Woods visited New Hampstead K-8 on Monday, February 24, 2025, to present Leader Banners to the administrators of nineteen Savannah-Chatham County Public Schools. Knowing the fundamental importance of literacy and numeracy, the Georgia Department of Education is recognizing schools with exceptional achievement or growth in reading and mathematics. The 19 recognized schools received banners proclaiming their accomplishment in math, reading or both.

The criteria for the Literacy Leader awards recognize the crucial importance of grade-level reading in third and sixth grades and requires higher growth from schools with lower achievement levels. Schools were recognized for achievement or growth in the percentage of students reading at or above grade level. Awards were given at the elementary and middle-school levels, and at the high-school level based on the American Literature EOC, which is the state test for ELA in high school.

The criteria for the Math Leader Awards recognize the crucial importance of numeracy skills in fifth and eighth grades and require higher growth from schools with lower achievement levels. Schools were recognized for achievement or growth in the percentage of students scoring at the Proficient Learner level or above in mathematics. Awards were given at the elementary and middle-school levels, and at the high-school level based on the Algebra: Concepts and Connections EOC, which is the state test for mathematics in high school.

### **LITERACY LEADERS:**

Butler Elementary School - 3rd Grade Gateway Growth

Coastal Middle School - 6th Grade Gateway Growth, 7th & 8th Grade Growth

Charles Ellis Montessori - 3rd Grade Gateway Growth, 5th & 7th Grade Growth

Garrison School for the Arts - 5th Grade Growth, 6th Grade Gateway Growth, 7th & 8th Grade Achievement

Hodge Elementary School - 3rd Grade Gateway Growth, 5th Grade Growth

Islands High School - HS Growth

Isle of Hope K8 School - 5th & 7th Grade Growth; 6th Grade Gateway Growth

Marshpoint Elementary School - 3rd Grade Gateway Growth, 4th & 5th Grade Growth

New Hampstead K-8 School - 4th, 7th, 8th Grade Growth, 6th Grade Gateway Growth

Pooler Elementary School - 3rd Grade Gateway Growth

Pulaski K8 School - 3rd Grade Gateway Growth, 5th Grade Growth

Savannah Arts Academy - HS Achievement

Savannah Classical Academy - 3rd Grade Gateway Growth, 4th Grade Growth,  
7th Grade Achievement

Savannah Early College High School - HS Growth

**MATH LEADERS:**

Charles Ellis Montessori Academy – 8th Grade Gateway Growth

Coastal Middle – 8th Grade Gateway Growth, HS Achievement

Garrison School for the Arts – 5th & 8th Grade Gateway Growth, 7th Grade Growth, 6th Grade Growth

Georgetown K8 – 5th & 8th Grade Gateway Growth, 7th Grade Growth, HS Growth

Godley Station K8 – HS Growth

Islands High School – HS Growth

Oglethorpe Charter School- HS Growth

Rice Creek K8 – 8th Grade Gateway Growth, HS Growth

Savannah Classical Academy – 4th Grade Growth, 5th Grade Gateway Growth, HS Growth

Shuman Elementary – 5th Grade Gateway Growth

Woodville-Tompkins Technical & Career High School – HS Growth

## Graduation & Dropout Rate

To comply with the No Child Left Behind Act of 2001 (NCLB), Georgia has defined a graduate as a student who leaves high school with a Regular Diploma (this does not include Certificates of Attendance or Special Education Diplomas) in the standard time (i.e., 4 years). GOSA displays a **4-year Cohort graduation rate** and an extended **5-year Cohort graduation rate**.

The graduation rate calculation is the number of graduates divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.

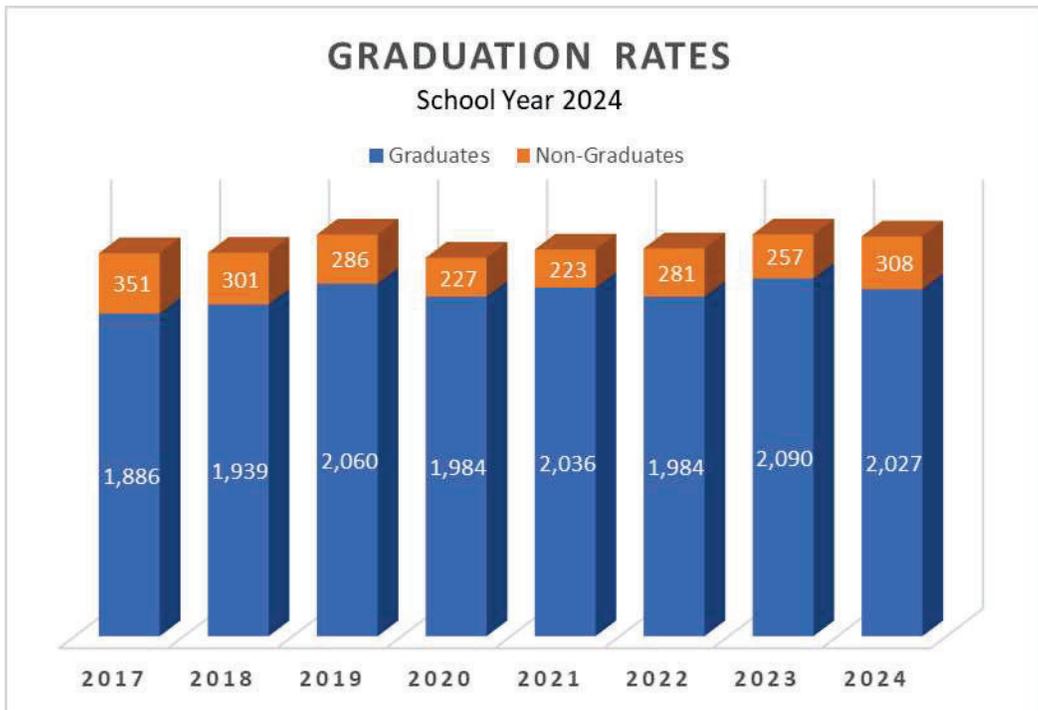
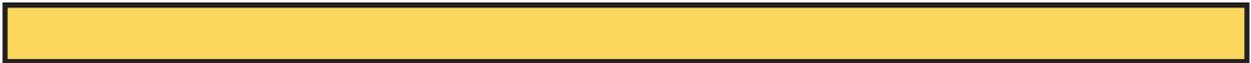
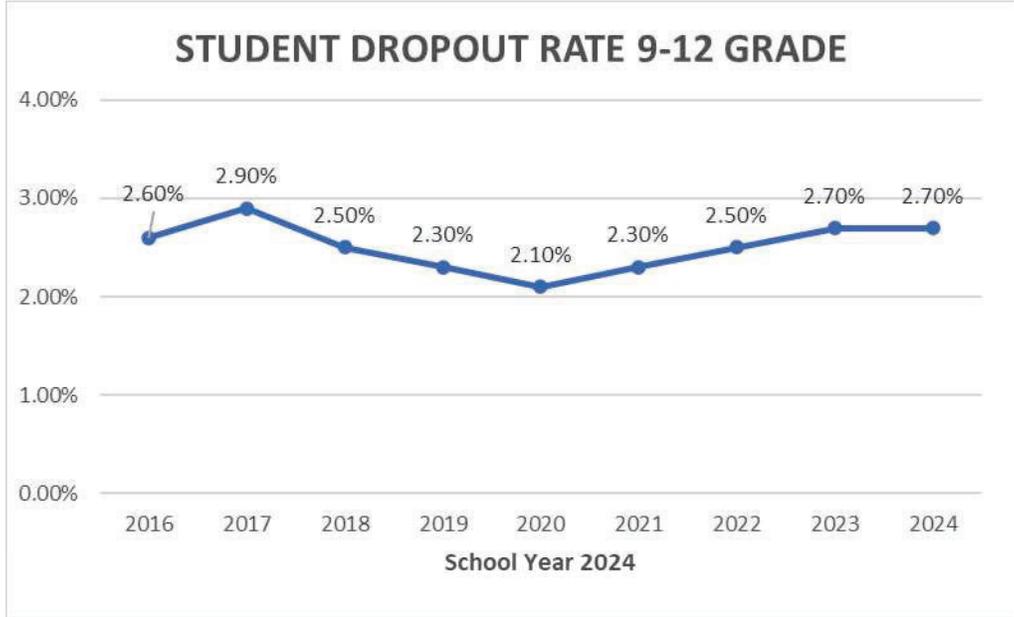
To comply with the NCLB timeline for reporting information to the public, the process for identifying dropouts had to be adjusted to rely solely on the Student Record collection. The National Center for Education Statistics requires that states report a **7-12 grade dropout rate** and a **9-12 grade dropout rate**.

Students are reported as dropouts if they leave school for one of the following reasons:

- Marriage
- Expelled
- Financial Hardship/Job
- Incarcerated/Under Jurisdiction of Juvenile or Criminal Justice Authority
- Low Grades/School Failure
- Military
- Adult Education/Postsecondary
- Pregnant/Parent
- Removed for lack of attendance
- Serious illness/Accident
- Unknown

The dropout rate calculation is the number of students with a withdrawal code corresponding to a dropout divided by the number of students that attended the school. The number of students that attended the school is based on any student reported in the Student Record and excludes no-shows.

Source: [gosa.georgia.gov](http://gosa.georgia.gov)



## Free & Reduced Lunch Percentages

Although the chart shows projections of students who may be eligible for free lunch in FY26, it's important to note that in April 2025, the Board approved a resolution ensuring that all SCCPSS students receive a free, nutritious breakfast at every school. Building on this initiative, the School Nutrition Program now seeks to expand access by utilizing the Community Eligibility Provision (CEP) from the U.S. Department of Agriculture. This would allow every student to receive lunch at no cost for the 2025–2026 school year, regardless of individual eligibility status.

Site Name	ORGN	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
Andrea B Williams Elementary	2068	85.56	95.00	94.30	93.00	91.97
Bloomington Elementary	4052	33.58	72.43	82.82	75.52	66.09
Brock Elementary	1052	83.22	92.59	88.89	88.68	88.35
Butler Elementary	5052	64.94	91.53	95.00	88.79	85.07
Coastal Empire Montessori	0109	39.09	60.52	68.18	72.96	60.19
Gadsden Elementary	1056	90.26	95.00	95.00	*	93.42
Garden City Elementary	0197	46.51	88.25	86.04	91.11	77.98
Gould Elementary	2056	44.37	81.85	84.40	91.92	75.64
Haven Elementary	4056	84.20	95.00	94.89	*	91.36
Heard Elementary	1058	36.49	65.38	71.41	72.88	61.54
Henderson E Formey Elementary	0517	69.50	92.31	92.82	*	84.88
Hodge Elementary	5058	77.04	95.00	94.41	*	88.82
J.G. Smith Elementary	5066	25.36	48.51	52.73	47.61	43.55
Largo-Tibet Elementary	2062	55.98	89.05	81.42		
Marshpoint Elementary	0298	26.62	46.44	56.29	51.72	45.27
May Howard Elementary	1060	19.47	28.42	33.53	29.88	27.83
Pooler Elementary	3064	40.20	67.85	75.78	85.50	67.33
Pt Wentworth Elementary	4068	45.28				
Pulaski Elementary	0116	29.70	71.27	62.67	78.90	60.64
School of Humanities at Low	0514	69.02	91.29	90.88	84.38	83.89
Shuman Elementary	0511	69.15	95.00	85.06	92.95	
Southwest Elementary	0300	37.95	79.74	82.10	77.02	69.20
West Chatham Elementary	0200	30.56	67.07	73.91	77.11	62.16
White Bluff Elementary	1070	61.37	87.48	84.68	85.92	79.86
Windsor Forest Elementary	4070	68.25	79.26	81.09	83.28	77.97
<b>Average Free/Reduced Lunches</b>		<b>53.35</b>	<b>78.18</b>	<b>79.51</b>	<b>77.32</b>	<b>71.95</b>

Note: \* The amounts equaling 95% were represented by GADOE and could not be readily determined.

## Free & Reduced Lunch Percentages

Site Name	ORGN	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
Ellis Elementary K-8	4054	22.31	40.55	45.57	41.69	37.53
Garrison Fine & Performing Arts K-8	0192	19.79	42.88	51.06	50.80	41.13
Georgetown Elementary K-8	0194	36.22	67.73	76.10	77.37	64.36
Godley Station K-8	0211	22.81	49.10	55.66	61.39	47.24
Hesse Elementary K-8	4058	36.24	63.27	69.78	71.50	60.20
Isle Of Hope Elementary K-8	3060	52.01	82.33	87.74	88.29	77.59
New Hampstead K-8	0520	29.92	58.38	65.07	78.70	58.02
Rice Creek Elementary 3-8	0512	42.97	71.74	73.77	74.40	65.72
Savannah Classical Academy	0128	5.00	95.00	76.99	93.12	67.53
Susie King Taylor Community School K-5	0515	51.01	95.00	91.59	85.92	80.88
Susie King Taylor Community School 6-8	0519	60.92				
Tybee Island Maritime Academy	0125	8.42	23.28	36.45	33.10	25.31
<b>Average Free/Reduced Lunches</b>		<b>32.30</b>	<b>62.66</b>	<b>66.34</b>	<b>68.75</b>	<b>56.86</b>
Site Name	ORGN	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
Bartlett STEM Academy	0124	18.74	46.05	56.38	49.12	42.57
Coastal Middle	0311	25.32	46.04	53.32	48.15	43.21
DeRenne Middle	0201	75.50	92.83	90.52	94.01	88.22
Hubert Middle	2060	77.32	94.57	87.86	91.08	87.71
Mercer Middle	5062	63.33	89.80	74.01	84.57	77.93
Myers Middle	0301	73.96	90.67	90.04	93.24	86.98
Oglethorpe Charter School	0118	49.59	81.82	86.82	87.83	76.52
Southwest Middle	0299	48.88	82.91	77.39	80.87	72.51
West Chatham Middle	0199	42.86	71.98	65.85	78.12	64.70
<b>Average Free/Reduced Lunches</b>		<b>52.83</b>	<b>77.41</b>	<b>75.80</b>	<b>78.55</b>	<b>71.15</b>
Site Name	ORGN	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
Beach High	2052	53.88	78.99	83.08	85.20	75.29
Groves High	3056	43.33	71.47	70.58	75.05	65.11
Islands High	0411	13.02	29.23	41.28	37.90	30.36
Jenkins High	5060	36.20	63.42	72.69	73.91	61.56
Johnson High	0101	49.87	77.34	81.93	83.20	73.09
New Hampstead High	0117	27.80	58.15	60.59	59.48	51.51
Savannah Arts Academy	0499	5.59	17.24	24.97	19.60	16.85
Savannah Classical Academy	0516	5.00	72.22	64.29	75.00	54.13
Savannah Early College	0513	26.47	62.25	57.24	60.93	51.72
School of Liberal Studies	0210	61.42	86.88	86.85	85.04	80.05
Windsor High	5070	39.15	71.99	80.04	74.64	66.46
Woodville-Tompkins	0115	23.30	58.02	61.46	71.13	53.48
<b>Average Free/Reduced Lunches</b>		<b>32.09</b>	<b>62.27</b>	<b>65.42</b>	<b>66.76</b>	<b>56.63</b>
Site Name	ORGN	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Projected
UHS of Savannah Coastal Harbor Treatment	0107		39.33	81.97	91.30	70.87
<b>System Average</b>		<b>42.32</b>	<b>69.03</b>	<b>71.74</b>	<b>73.40</b>	<b>65.72</b>
Note: School closure						



THE HIGH

# COACH OF THE YEAR

## GEORGE BROWN



The Atlanta Journal-Constitution



Savannah Morning News



**GBCA/GACA 2025 ALL STATE 1A-II COACH OF THE YEAR**  
**2025 SAVANNAH MORNING NEWS COACH OF THE YEAR**  
**ATLANTA JOURNAL-CONSTITUTION CLASS A D-II COACH OF THE YEAR**  
**2024-2025 SANDY SPIEL GHSA ALL-STATE CLASS A D-II COACH OF THE YEAR**

## Savannah High Basketball Coach George Brown Honored with Multiple Coach of the Year Awards



After leading his Blue Jacket boys' basketball team to the Class A Division II Georgia State Championship earlier this year, Coach George Brown has received multiple Coach of the Year accolades from around the state. Coach Brown took over the School of Liberal Studies at Savannah High team two years ago when long-time Coach Tim Jordan retired. Brown had joined the team as an assistant in the 2020-21 season. This year he had the good fortune to be coaching a team of eleven seniors who made the final four under Brown last year and knew they could accomplish something special this year – their first state championship since 1998.

Coach Brown has now been named the 2025 All State 1A-II Coach of the Year by the Georgia Basketball Coaches Association/Georgia Athletic Coaches Association; the 2025 Coach of the Year by the Savannah Morning News; the Class A D-II Coach of the Year by the Atlanta Journal Constitution, and the 2024-25 Sandy Spiel GHSA All-State Class A D-II Coach of the Year. Congratulations Coach Brown!!



## Savannah Arts Academy Girls Cross Country Named State Champs for the Second Time in Three Years



For the second time since 2022, the Savannah Arts Academy Girls Cross Country Team has earned the title of best in the state. Team members Leah Nyce, Francie Tedder, Elle Harward-Grant, McKay Bennett, Ava Treece, Morgan Irvine, Julia Grabowski, Ava Thomas-alt, Layla Ballance -alt, won the title at the Georgia High School State Association Class 2A state meet in Carrollton earlier this month, defeating Columbus by a score of 34 to 37.

The Savannah Arts girls have achieved great success over the past few years – finishing second in the state in 2021, winning the championship in 2022, and finishing third last year. The Panthers averaged 21:50.14 with a total time of 1:49.66, eight seconds faster than the runner-up and had all five qualifying runners finish in the top 15 individually, with four of them in the top-10.

Leading up to the title meet, Savannah Arts Girls Cross Country had nine first place finishes this fall, including a perfect score in the region championship meet. Savannah Arts Academy Boys Cross Country was also impressive this season, finishing 5th in the state, a school record.

## Glossary of Terms

<b>APPROPRIATION</b>	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.
<b>ACCRUAL BASIS</b>	A basis of accounting that records revenues and expenditures when a transaction occurs rather than when money is exchanged.
<b>ASSESSED VALUATION</b>	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.
<b>AUDIT</b>	An independent examination of financial information of An individual’s or organization’s account
<b>BALANCED BUDGET</b>	A budget in which projected revenues plus approved use of fund balance equals or exceeds planned expenditures.
<b>BOARD OF EDUCATION (BOE)</b>	The nine members elected by the public that have policy setting authority and governance oversight.
<b>BOND</b>	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.
<b>BONDED DEBT</b>	The part of the school district debt which is covered by outstanding bonds of the district.
<b>BONDS PAYABLE</b>	Generally, the face value of bonds issued and unpaid.

## Glossary of Terms

<b>BUDGET</b>	A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing. The budget contains supporting schedules detailing the proposed expenditures and means of financing with comparisons to prior years' actual revenues and expenditures.
<b>BUDGET AMENDMENT</b>	Any change in expenditure budgets, which result in a net increase or decrease in the total dollar amount budgeted at the fund level.
<b>BUDGET CALENDAR</b>	The schedule of key dates or milestones which the Board of Education and the Administration follow in the preparation, adoption, and administration of a budget.
<b>BUDGET DOCUMENT</b>	The instrument used as a comprehensive financial plan of operations.
<b>BUDGET TRANSFER</b>	An administrative procedure used to move an appropriated fund from one line item budget or program to another after the budget has been adopted by the Board of Education. Budget transfers do not affect the total appropriation.
<b>BUDGETARY CONTROL</b>	The management of the financial affairs of the school system in accordance with the appropriate laws, regulations, and procedures of the various governing bodies with the responsibility to keep expenditures within the authorized amounts.
<b>BUDGETARY LEVEL OF CONTROL</b>	The legal level of budgetary control at which the Board adopts operating budgets for governmental fund types.

## 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 ACCRUAL 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.

### **CERTIFICATE OF PARTICIPATION**

Financing tool that allows a school district to utilize a lease structure and borrow money for capital projects.

### **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.

## Glossary of Terms

<b>CLASSIFIED EMPLOYEES</b>	Used to denote employees whose position does not require some level of teaching certification by the State of Georgia. See also CERTIFICATED EMPLOYEES.
<b>COMMITMENTS</b>	Purchase requisitions and catalog orders for which a part of the appropriation (budget) is reserved. They cease to be commitments once a purchase order is issued, the item is received and paid, or the order is canceled. See also ENCUMBRANCES and PURCHASE ORDER.
<b>CONTRACT SERVICES</b>	Labor, material, and other costs for services rendered by personnel not on the district's payroll.
<b>CONTINGENCY</b>	Funds included in the budget for the purpose of covering minor unexpected costs during the budget year.
<b>CONTINGENT LIABILITY</b>	Items that may become liabilities as a result of conditions undetermined at a given date such as pending lawsuits, judgments under appeal, unsettled disputed claims, and uncompleted contracts.
<b>COMPONENT UNIT</b>	Various fixtures and materials. For example, doors, carpet, elevator, and faucets are components of a building.
<b>CURRICULUM</b>	An educational guide to the teacher stating what is to be taught in a certain course or group of courses.
<b>DEBT</b>	An obligation resulting from the borrowing of money or from the purchase of goods and services on credit.
<b>DEBT LIMIT</b>	The maximum amount of gross or net debt which is legally permitted.
<b>DEBT RETIREMENT</b>	The repayment of general long-term debt principal and interest.
<b>DEBT SERVICE</b>	Payments of principal and interest to lenders or creditors on outstanding debt.
<b>DELINQUENT TAXES</b>	Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

## Glossary of Terms

<b>DEPARTMENT</b>	Divisions are subdivided into departments.
<b>DEPRECIATION</b>	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. The portion of the cost of a fixed asset other than a wasting asset which is charged as an expense during a particular period.
<b>DISBURSEMENTS</b>	Payments for goods, services, and obligations.
<b>DOCUMENT BASED QUESTION(S) (DBQs)</b>	Essay question type of the AP History exams.
<b>EARLY INTERVENTION PROGRAM (EIP)</b>	Provides additional instructional resources to help students who are performing below grade level obtain the necessary academic skills to reach grade level performance in the shortest possible time.
<b>ELEMENTARY SCHOOL</b>	A school classified by state and local statutes or practices comprised of kindergarten through fifth grade.
<b>EMPLOYEE BENEFITS</b>	Amounts paid by the district on behalf of employees over and above the gross salary. Employee benefits include social security tax, a portion of health insurance, workers compensation, disability insurance, unemployment insurance, life insurance, and employee assistance program.
<b>ENCUMBRANCES</b>	Purchase orders issued which are chargeable to a budget and for which a part of that budget is reserved. They cease to be encumbrances when the order is cancelled or the item or service is received and payment made. See also COMMITMENTS, PURCHASE ORDER, and EXPENDITURES.
<b>ENTITLEMENT</b>	The amount of payment to which a state, local government or school system is entitled to as determined by the federal government pursuant to an allocation formula contained in applicable statutes.

## Glossary of Terms

<b>EQUIPMENT</b>	Fixed assets which have a value of \$5,000 or more and have a useful economic life of more than one year.
<b>ESOL</b>	English for Speakers of Other Languages. A program for students whose primary language is not English.
<b>EVERY STUDENT SUCCEEDS ACT (ESSA)</b>	Ensure students and school success.
<b>EXCEPTIONAL CHILDREN</b>	Programs which deliver education services to students with special needs.
<b>EXPENDITURES</b>	Payment for goods, services, and obligations.
<b>EXTRA-CURRICULAR INSTRUCTIONAL PROGRAMS</b>	School sponsored activities designed to provide opportunities for pupils to participate in such experiences on an individual or group basis for purposes of motivation, enjoyment, and improvement of skills (i.e., athletics, yearbooks, clubs, etc.)
<b>FEDERAL REVENUE</b>	Revenue provided by the federal government.
<b>FINANCIAL STATEMENT</b>	The periodic reporting of actual revenues and expenditures. The reporting normally includes a comparison of budgeted revenues and expenditures to the actual revenues and expenditures.
<b>FISCAL POLICY</b>	A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment.
<b>FISCAL YEAR (FY)</b>	A twelve-month period beginning July 1 and ending June 30 to which the annual budget applies and at the end of which the district determines its financial position and the results of its operations.

## Glossary of Terms

<b>FIXED ASSETS</b>	Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue to use over a long period of time. The term “fixed” denotes the intent to continue use or possession and does not indicate immobility of an asset.
<b>FLAG</b>	Foreign Language Association of Georgia
<b>FTE</b>	Full-Time Equivalent counts or student enrollments are used to compute the amount of QBE earnings for each instructional program. Three such counts are taken during the school year.
<b>FUNCTION</b>	The action or purpose for which a person or thing is used or exists (why purchased). (Those functional areas identified by the State of Georgia.)
<b>FUND</b>	A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. Funds are established as fiscal accounting entities in order to segregate financial records for purposes of legal compliance, accountability of special activities, measurement of different objectives, and management control.
<b>FUND BALANCE</b>	The excess of the revenues and other financing sources over the expenditures and other uses.
<b>GED</b>	General Education Diploma. A diploma awarded to students who, although not completing course work required towards high school graduation, successfully pass a standardized competency test. A GED is considered equivalent to a high school diploma.
<b>GENERAL FUND</b>	Accounts for all revenues and expenditures which are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the Board and is supported primarily by the State and local property tax revenue.

## Glossary of Terms

<b>GENERAL OBLIGATION BONDS</b>	Bonds that finance a variety of public projects.
<b>GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)</b>	Uniform minimum standards and guidelines for financial accounting and reporting.
<b>GEORGIA MUNICIPAL ASSOCIATION (GMA)</b>	This organization offers a pooled lease program, which provides the opportunity for flexible, low cost financing of major capital outlay purchases.
<b>GOAL</b>	A statement of broad direction, purpose or intent based on the needs of the community.
<b>GOVERNMENTAL FUNDS</b>	Monetary resources of the government that are used in financing government projects and expenditures.
<b>GRANTS</b>	Contributions of either money or material goods by a contributing unit (public or private) to a receiving unit for which the contributing unit expects no repayment. Grants are usually given for a specific purpose and required periodic reporting to the contributing unit. Many of the school district grants are from federal and state governments.
<b>HIGH SCHOOL</b>	A school classified by state and local statutes or practices and comprised of grades nine through twelve.
<b>HIGHLY QUALIFIED</b>	Hold Degree(s), State Certifications or licensure, Competence in academic subjects.
<b>HOMESTEAD</b>	House and adjoining land where the owner primarily resides.
<b>IEP</b>	Individual Education Plan. A document filed with the government for each student with special needs.
<b>INSTRUCTIONAL OPERATING COSTS</b>	Costs of supplies, materials, and other operating expenses related to the instructional program.

## Glossary of Terms

<b>INSTRUCTIONAL SALARIES</b>	The salaries paid to classroom teachers, support teachers, paraprofessionals, and/or related staff involved in working with students in a teaching/learning environment designed to assist students in acquiring knowledge, skills, and understanding.
<b>INSTRUCTIONAL SUPPORT SERVICE</b>	Activities which provide administrative and logistical support to staff instructors. Included are curriculum development, in-service, and media services.
<b>INTERDISCIPLINARY</b>	The method of teaming teachers who specialize in different areas to teach a course of study with combined content. This teaching method emphasizes the interrelationships among the separate areas of specialization.
<b>INTERFUND TRANSFERS</b>	Amounts transferred from one fund to another fund such as the general fund to the exceptional children fund.
<b>INTERNAL SERVICE FUND</b>	Used to account for the district's self-insurance funds.
<b>INTERNATIONAL BACCALAUREATE (IB)</b>	A rigorous program that allows students to earn an internationally recognized diploma.
<b>JOURNAL ENTRY</b>	The document or process of recording actual expenditures or revenues into the accounts and accounting system of the unit. See also CASH BASIS, ACCRUAL BASIS, MODIFIED ACCRUAL ACCOUNTING, and FINANCIAL STATEMENT.
<b>KEY PERFORMANCE INDICATOR</b>	Are used to measure the district's success vs. targets and/or objectives
<b>LEVY</b>	(Verb) To impose taxes or service charges for support of LUA activities. (Noun) The total amount of taxes, special assessment, or service charges imposed by a government.
<b>L.I.F.T.</b>	Leadership and Investment for Transformation

## Glossary of Terms

<b>LONG-TERM DEBT</b>	Debt with a maturity of more than one year after the date of issuance.
<b>LUA</b>	Local Unit of Administration.
<b>MAINTENANCE</b>	Includes the cost of repairs and upkeep of physical, facilities, equipment and vehicles other than buses.
<b>MEDIA OPERATIONS COST</b>	Cost of supplies, materials, and other routine expenses required in the operation of the school media centers (libraries).
<b>MIDDLE SCHOOL</b>	A school classified by state and local statute or practices comprised of grades six through eight.
<b>MIDTERM ADJUSTMENT</b>	The annual mid-year adjustment to State provided Quality Basic Education (QBE) earnings. Because the QBE formula for a given school year is usually received in the spring, an adjustment is necessary after more current FTE enrollment counts have become available.
<b>MILL</b>	One, One Thousandth of a dollar of assessed value.
<b>MILL LEVY</b>	The rate of taxation based on dollars per thousand of taxable assessed value.
<b>MILLAGE RATE</b>	A unit of tax on real property which is based on 40% of the assessed value of the property. A mill has a value of one-tenth of one cent (\$0.01), or one thousandth of a dollar.
<b>MODIFIED ACCRUAL ACCOUNTING</b>	The basis of accounting/budgeting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

## Glossary of Terms

<b>OBJECT CODE</b>	Expenditure classification, which describes the items purchased or services obtained. Examples include salaries, supplies, professional services, etc. This is the most detailed expenditure classification.
<b>OBJECTIVE</b>	Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.
<b>OPERATING BUDGET</b>	Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a unit are controlled.
<b>OPERATION OF PLANT</b>	Activities dealing with the day-to-day operations of the physical facilities, primarily composed of custodial services, security, and utilities.
<b>ORGANIZATION CHART</b>	A chart representing the authority, responsibility and relationships among departmental entities within the Board of Education.
<b>PARAPROFESSIONAL</b>	Non-certified personnel who act as teachers' aides.
<b>PER PUPIL ALLOCATION</b>	The amount of money per student that is allocated to each school building for the acquisition of basic materials, supplies, and equipment for the benefit of the students enrolled at that site. The per pupil allocations are determined for each school classification, elementary, K8, middle, high and e-learning.
<b>PERSONNEL SERVICES</b>	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.

## Glossary of Terms

<b>PROGRAM</b>	An organized set of related work activities within a division or department, which are directed toward a common purpose or goal and represent a well-defined use of Board resources. Each Board department usually is responsible for a number of related service programs.
<b>PROPERTY TAX</b>	A tax levied on 40% of the assessed value of real property. This tax is also known as ad valorem tax.
<b>PROPRIETARY FUNDS</b>	Funds used to account for business-like activities in local government.
<b>PURCHASE ORDER (PO)</b>	A document which authorizes the delivery of specified merchandise or the rendering of certain services for which the school district promises payment. Once the Purchase Order is issued, the anticipated cost is recorded as an encumbrance against the budget appropriation. See also ENCUMBRANCE.
<b>PURCHASED SERVICES</b>	Services rendered by companies or individuals who are not employees of the school district.
<b>PUPIL SUPPORT</b>	Activities which provide technical, personal, and logistical support to facilitate instruction. Included are attendance and social work services, guidance services, health services, and psychological services.
<b>QUALITY BASIC EDUCATION (QBE)</b>	Georgia's Quality Basic Education Act became effective July 1986. The Act identifies 18 QBE instructional programs which are authorized and supported in an effort to provide a quality basic education to the State's children. Program funding is "weighted" and is calculated based on full-time (FTE) enrollment counts.
<b>REGULAR INSTRUCTIONAL PROGRAMS</b>	Instructional activities designed primarily to prepare pupils for activities as citizens, family members, and workers as contrasted with programs designated to improve or overcome physical, mental, social and/or emotional handicaps. Regular instructional programs include grades K-12.

## Glossary of Terms

<b>RESERVE</b>	An account used to indicate that portion of a fund balance, which is restricted or set aside for a specific purpose.
<b>REVENUE</b>	Money available to fund District expenditures. Revenue may take the form of taxes received, tuition, fees, investment income, fund transfers, insurance payments, donations, proceeds from sales of property, lunch sales, fines, and miscellaneous revenue.
<b>REVENUE BONDS</b>	Bonds are usually sold for constructing a project that will produce revenue for the government, which is pledged to pay the principal and interest due on the bond.
<b>RISK MANAGEMENT</b>	The department responsible for the administration of the district's self-insurance funds. See also INTERNAL SERVICE FUND.
<b>SALARIES</b>	Total expenditures for hourly, daily, and monthly salaries. These include extra duty compensation such as supplements or overtime pay. See also EMPLOYEE BENEFITS.
<b>SBITA LIABILITIES</b>	Subscription-Based IT Arrangement liability is the obligation of a government to make future payments for IT services in exchange for the right to use them. Amounts are to be measured as the present value of the total subscription payments.
<b>SCHOOL ADMINISTRATION SERVICES</b>	Activities concerned with directing and managing the operation of schools. Included are activities performed by the principal, assistant principals, and other support staff in general supervision, operation and maintenance of the schools' records.
<b>SITE-BASED BUDGETING</b>	A decentralized budget process whereby budget preparation and development are based on individual school and departmental sites.

## 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.

### **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
ACFR	Annual Comprehensive Financial Report
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
CAFR	Comprehensive Annual Financial Report
CARES	Coronavirus Aid, Relief and Economic Security
CEAC	Career Education Advisory Council
CIP's	Capital Improvement Projects
COLA	Cost of Living Adjustment
COVID	Corona Virus Disease
COVID-19	Coronavirus Disease of 2019
CTAE	Career, Technical and Agricultural Education
CTSO	Career Technical Student Organization
CY	Calendar Year
DAC	District Accountability Committee
DAS-REMI	District Accountability System—Reporting, Evaluating and Monitoring Instrument
DBQ	Document Based Question
DEA	Drug Enforcement Agency
DIG	Differentiated Instructional Grouping
DLI	Dual Language Immersion
DOE	Department of Education
EIP	Early Intervention Program
ELA	English Language Arts
ELL	English Language Learner

## Acronyms

ERATE	A federal Grant titled “ Education rate”
ERS	Employee Retirement System
ESOL	English Speakers of Other Languages
ESPLOST	Education Special Purpose Local Option Sales Tax
ESSA	Every Student Succeeds Act
FAC	Finance Advisory Committee
FACE	Four Fine Arts Consumables and Equipment
FAFSA	Free Application for Federal Student Aid
FAPE	Free and Appropriate Public Education
FBLA	Future Business Leaders of America
FCCLA	Family Career and Community Leaders of America
FFA	Future Farmers of America
FLAG	Foreign Language Association of Georgia
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
GKIDS	Georgia Kindergarten Inventory of Developing Skill
GMA	Georgia Municipal Association
GMAS	Georgia Milestones Assessment System
HB	House Bill
HMGMA	Hyundai Motor Group Metaplant America
IAL	Innovative Approach to Literacy
IE2	Investing in Educational Excellence

## Acronyms

JROTC	Junior Reserve Officers Training Corps
K-8	Kindergarten through 8th Grade
KPI	Key Performance Indicators
LEA	Local Educational Agency
LETRS	Language Essentials for Teachers of Reading and Spelling
LFM	Local Five Mill Share
LIFT	Leadership and Investment for Transformation
LUA	Local Unit of Administration
LRFP	Long Range Facilities Plan
M&O	Maintenance and Operations
MAP	Measures of Academic Progress
MSAP	Magnet Schools Assistance Program
NASSP	National Association of Secondary School Principals
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
OPEB	Other Post Employment Benefits
PE	Physical Education
PREP	Personal Responsibility and Education Program
PSC	Professional Standards Commission
QBE	Quality Basic Education
REP	Remedial Education Program
RESA	Regional Education Service Agencies
RFP	Request for Proposal
ROI	Return on Investments
ROTC	Reserve Officers Training Corps
SACS	Southern Association of Colleges and Schools
SAT	Scholastic Achievement Test
SB	Senate Bill
SBOE	State Board of Education

## Acronymns

SBITA	Subscription-Based Information Technology Arrangement
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
SP	Strategic Priority
SP1	Strategic Priorities that relate to Students
SP2	Strategic Priorities that relate to Stakeholders
SP3	Strategic Priorities that relate to Employees
SP4	Strategic Priorities that relate to Stewardship
SPED	Special Education
SPLOST	Special Purpose Local Option Sales Tax
STEAM	Science, Technology, Engineering, Arts and Mathematics
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities
SWSS	Strategic Waiver School System
SY	School Year
TAPP	Teen-Age Parenthood Program
TAVT	Title Ad Valorem Tax
TCLP	Teachers of Critical Languages Program
THRIVE	New Teacher Induction Program
TRS	Teacher Retirement System
TSA	Technology Student Association
TWF 2026	The Way Forward 2026 Strategic Plan
UPS	United Parcel Service
US	United States
WBL	Work-based Learning
4 E's	Effectively, Efficiently, Economically and Equitably—use of resources to meet goals.



There are many ways to stay connected with Savannah-Chatham County Public Schools. In addition to the school and district websites families can find interesting stories and essential information on the district's various social media accounts and through our electronic flyer delivery system.

Social media accounts on Facebook, Twitter, and Instagram allow us to quickly share good news, relay important announcements and remind our families of upcoming events. You can find informative content on our YouTube channel including District Discussions about a variety of topics, Connections to Careers highlighting potential employers for our students and of course our livestreams of Board meetings just to name a few. The SCCPSS SmugMug account displays photo galleries from District events. Check it out to see if you were spotted! And finally, Peachjar allows us and community organizations to share information on upcoming opportunities for students and families electronically – without the need to print flyers and send them home. In addition to receiving emails from your school, look for the “Peachjar” button or icon on your school website to view all active flyers.

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