



Special Called Regular Board Meeting: June 24, 2026 Agenda

Wednesday, June 24, 2026 at 6:30 PM

Jessie Collier DeLoach Board Room, Whitney Administrative Complex, Building G, 2 Laura Avenue, Savannah GA

Page

1. Call To Order

1.01 Statement as to Notice and Posting of Agenda

2. OPENING EXERCISES

2.01 Pledge of Allegiance

3. APPROVAL OF AGENDA

That the June 24, 2026, agenda be approved as presented and/or amended.

4. CONSENT AGENDA

4.01 APPROVAL OF THE JUNE 24, 2026, AGENDA


That upon the recommendation of the Superintendent, the entire consent agenda as presented and/or amended, be approved in one single vote.


4.02 Reassignments and Salary Adjustments

That upon the recommendation of the Superintendent of Schools, that the enclosed Reassignments and Salary Adjustments be approved.

4.03 RFP 26-42 As Needed Janitorial Services (Annual Contract) AMENDED [06.24.26 RFP 26-42 As Needed Janitorial\(Annual Contract\)AMENDED.pdf](#)  4

4.04 Bid 22-12 Commodity Processing Chicken (Annual Contract) Extension [06.24.26 Bid 22-12 Commodity Processing Chicken \(Annual Contract\) EXTENSION.pdf](#)  5

4.05 BID 26-14 Fire Alarm Monitoring, Testing, Inspection and Repair Services (Annual Contract) [06.24.26 Bid Fire Alarm Monitoring, Testing, Inspection and Repair Services \(Annual Contract\).pdf](#)  6

4.06 RFP 21-38 Employee Benefits Consultant and Broker Services (Annual Contract) - Extension [06.24.26 RFP 21-38 Employee Benefits Broker Services \(Annual Contract\) EXTENSION.pdf](#)  7

4.07 RFP 24-64 Excess Workers Compensation Broker (Annual Contract) - 2nd Renewal [06.24.26 RFP 24-64 Excess Workers Compensation Annual 2nd Renewal.pdf](#)  8

4.08 Budget Transfer: Emergency Weather Response (Natural Disaster) Committed to Fund Balance [06.24.26 Emergency Weather Response Committed Fund](#) 9

[Balance.pdf](#) 

- 4.09 Budget Transfer: COPS Grant Recoupment
<Forthcoming>

5. Pillar 4: Operational Excellence & Accountability

- 5.01 RFP 26-35 Educational Materials & Supplies Catalog Discounts [06.24.26 RFP 26-35 Educational Materials & Supplies Catalog Discounts.pdf](#)  10

That upon the recommendation of the Superintendent, that the Board approve the award of RFP 26-35 Educational Materials & Supplies Catalog Discounts for Instructional, Art, Media Center, Medical, Music/Theatre, P.E./Athletics and Science (Annual Contract) to Benchmark Education Company, LLC (New Rochelle, NY); Blick Art Materials (Galesburg, IL); Carolina Biological Supply Company (Burlington, NC); Demco (Madison, WI); Earlychildhood LLC. DBA: Discount School Supply (Monterey, CA); EDMAT Inc (Atlanta, GA); Fisher Scientific Company, LLC (Pittsburgh, PA); Flinn Scientific, Inc. (Batavia, IL); Frog Publications, Inc. (San Antonio, FL); Greenwood Publishing Group LLC DBA Heinemann (Portsmouth, NH); Hand2mind, Inc (Vernon Hills, IL); Hertzberg-New Method, Inc. dba Perma-Bound Books (Jacksonville, IL); Houghton Mifflin (Boston, MA); Kaplan Early Learning Company (Lewisville, NC); Lakeshore Learning Materials, LLC (Carson, CA); Mackin Educational Resources (Burnsville, MN); MT Library Services, LLC dba Junior Library Guild (Dublin, OH); Perfection Learning Corporation (Logan, IA); Really Good Stuff LLC (Shelton, CT); Rifton Equipment (Rifton, NY); S&S Worldwide (Colchester, CT); Saddleback Educational, Inc. (Pasadena, CA); Scholastic, Inc. (New York, NY); School Health Corporation (Rolling Meadows, IL); School Nurse Supply, Inc. (St. Charles, IL); School Specialty LLC (Greenville, WI); School Specialty, LLC dba Nasco Education LLC (Fort Atkinson, WI); Super Duper Publication (Greenville, SC); The Reading Warehouse Inc (Summerville, SC); TouchMath Acquisition LLC (Colorado Springs, CO); VIP Office Furniture and Supply, Inc. (Hinesville, GA); VWR Funding, Inc. (Radnor, PA) at an estimated total cost of \$2,000,000.00.

- 5.02 PowerSchool (Renewal) [06.24.26 ROI for PowerSchool FY27 Renewal.pdf](#)  13

That upon the recommendation of the Superintendent the Board approves the renewal of PowerSchool subscriptions for a total cost of \$857,355.59.

- 5.03 Fiscal Year 2027 Budget All Funds 15
[6.24.2026 FY27 BUDGET Presentation.pdf](#) 

[06.24.26 FY27 Budget Recommendation.pdf](#) 

That upon the recommendation of the Superintendent the Board does now approve the recommendation for FY27 Budget All Funds to include:
Fiscal Year 2027 General Fund Budget for \$704,710,183;
Fiscal Year 2027 G.O. Debt Budget for \$0 (NOTE: Amount is duplicated in Other Funds below);
Fiscal Year 2027 Special Revenue Funds Budgets for \$99,718,304;
Fiscal Year 2027 Other Funds Budgets for \$3,644,083 (NOTE: Includes GO Debt amount from above);

Fiscal Year 2027 Capital Projects Funds Budget for \$181,334,491.

And, Be it Further Resolved, that the adoption of the operating budget for fiscal year 2027 includes an approved exception to Board Policy DC, Annual Operating Budget, since the digest was not previously available to adopt the millage rate. Accordingly, the operating budget adopted shall be subject to such amendments as may be required to incorporate the millage rate finally adopted.

5.04	Calendar Year 2026 (Fiscal Year 2027) Tentative Recommended Tax Millage Levy	45
	06.24.26 Tentative Millage Rate Adoption.pdf 	

That upon the recommendation of the Superintendent, the Board of Public Education for the City of Savannah and the County of Chatham, as provided by law, does hereby tentatively recommend to the Chatham County Commissioners and Ex Officio Judges thereof that there be levied upon the dollar of all taxable property in Chatham County, Georgia, a General Fund Tax of 17.331 mills, a G.O. Bond Debt Tax of 0 mill, and an aggregate millage rate of 17.331 mills in the Year of 2026 for the support and maintenance of public education; and the staff directed to advertise such recommended millage rates as required by law.

CONSENT AGENDA

June 24, 2026

Pillar 4: Operational Excellence & Accountability

Division Owner: Operations / Department: Maintenance & Operations

RFP 26-42 – “As Needed” Janitorial Services (Annual Contract) (AMENDED)

On June 3, 2026, the Board approved the Annual Contract for “As Needed” Janitorial Services with the award going to Advanced Building Group (Primary) and LTD Construction Management & Services, Inc. (Secondary).

AMENDED ACTION: Due to additional information received, the following recommendation has been updated to include a change to the awarded vendors. The new recommendation provides an updated award recommendation to replace the secondary vendor previously adopted with Imagann Facility Support Services, Inc. (Secondary). There is no change to the annual estimated cost under this RFP.

Board action is recommended as follows:

The Purchasing Department received proposals from eight (8) vendors in response to RFP 26-42 “As Needed” Janitorial Services. The intent of the solicitation was to establish an annual contract for “As Needed” Janitorial Services as outlined in RFP 26-42 and all related documents.

Proposals were received from: Advanced Building Group (Savannah, Georgia), Foday Cleaning Services LLC (Sandy Springs, Georgia), Genesis Cleaner LLC (Alexandria, Virginia), Imagann Facility Support Services, Inc. (Lithonia, Georgia), LTD Construction Management & Services, Inc. (College Park, Georgia), New Beginnings Commercial Residential Cleaning Plus, Inc. (Savannah, Georgia), Purely Home Cleaning LLC (Savannah, Georgia), and Yo’s Eco Services LLC (Savannah, Georgia).

Four of the eight companies that submitted proposals were deemed non-responsive due to not meeting the minimum qualification requirement of providing goods/services as listed in the solicitation for a minimum of five (5) years. Those companies are: Foday Cleaning Services LLC (Sandy Springs, Georgia), Genesis Cleaner LLC (Alexandria, Virginia), LTD Construction Management & Services, Inc. (College Park, Georgia), and Purely Home Cleaning LLC (Savannah, Georgia).

The Division of Operations/Department of Maintenance and Operations recommends that awards be made to the top two scoring responsive and responsible vendors: Advanced Building Group (Primary) and Imagann Facility Support Services, Inc. (Secondary) with an estimate cost for the initial term of \$500,000.

FUNDING SOURCE:

100-2600-4100-6072-8013-605-530020

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the award of RFP 26-42 “As Needed” Janitorial Services (Annual Contract) to the following vendors: Advanced Building Group (Primary) and Imagann Facility Support Services, Inc. (Secondary) with an estimated annual cost of \$500,000.

CONSENT AGENDA
June 24, 2026

Pillar 4: Operational Excellence & Accountability

Division Owner: Operations / Department: School Nutrition

Bid 22-12 Commodity Processing Chicken (Annual Contract) – Extension

On November 3, 2021, the Board approved the award of Bid 22-12 Commodity Processing Chicken (Annual Contract) to the firms of Tyson Prepared Foods, Inc., of Springdale, Arkansas and Gold Creek Foods of Gainesville, Georgia to provide as required delivery of fully cooked chicken/chicken products for the District's School Nutrition Program. The contract term was an initial one (1) year period with two (2) additional one-year renewals.

On October 5, 2022, the Board approved the first annual renewal option with Tyson Prepared Foods, Inc. and Gold Creek Foods.

On June 5, 2024, the Board approved the second annual renewal option with Tyson Prepared Foods, Inc. and Gold Creek Foods.

Staff recommends exercising a one (1) year extension to continue service with Gold Creek Foods at an estimated cost of \$320,000.00 for the period of July 1, 2026 through June 30, 2027.

Funding Source: 600-3100-4500-9600-8010-630-563000-0000

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the one (1) year extension of Bid 22-12 Commodity Processing Chicken (Annual Contract) to Gold Creek Foods for an estimated annual cost of \$320,000.00.

CONSENT AGENDA
June 17, 2026

Pillar 4: Operational Excellence & Accountability

Division Owner: Operations / Department: Maintenance and Operations

BID 26-14 Fire Alarm Monitoring, Testing, Inspection and Repair Services (Annual Contract)

The Purchasing Department received one (1) bid submittal in response to BID 26-14 Fire Alarm Monitoring, Testing, Inspection and Repair Services (Annual Contract). The bid was received from Southeastern Business Machines, Inc. dba Southeastern System Technologies (Baxley, GA).

The intent of the solicitation is to establish a contract for fire alarm monitoring, testing, inspection, and repair services as outlined in the most current National Fire Alarm and Signaling Code (NFPA 72) to District schools and administrative sites. The performance period is for an initial one-year period, with the option to renew the contract for two (2) additional one-year periods.

Staff recommends that the bid be awarded to the only responsive and responsible bidder, which is Southeastern Business Machines, Inc. dba Southeastern System Technologies at estimated annual cost of \$238,000.

Funding Source: 100-2600-4100-6072-8013-605-530020-0000-

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the contract with Southeastern Business Machines, Inc. dba Southeastern System Technologies for Fire Alarm Monitoring, Testing, Inspection and Repair Services (Annual Contract) at an estimated annual cost of \$238,000.

CONSENT AGENDA
June 24, 2026

Pillar 4: Operational Excellence & Accountability

Division Owner: Talent and Human Resources / Department: Benefits

RFP 21-38 Employee Benefit Consultant and Broker Services (Annual Contract) Contract Extension

On July 9, 2025, the Board approved the fourth annual renewal of the contract with NFP Corporate Services. The initial contract was for one (1) year with the option to renew for an additional four (4) one-year terms. NFP Corporate Services (Marietta, Georgia) provides broker services for all voluntary employee benefit choices.

Staff requests approval for an extension of contract with NFP Corporate Services, to allow the continuation of existing voluntary employee benefit products as listed below while a new solicitation is advertised for award:

Coverage:	Provider/Underwriter:	Comments:
Dental	MetLife	Contract Extension
Vision	Eye Med (Insight Network); VSP Choice	Contract Extension
Long-Term Disability, Short Term Disability	MetLife	Contract Extension
Group Term Life (Board Supplied), Supplemental Life Insurance, Accidental Death & Dismemberment, Dependent Life and Dependent AD&D, Legal Insurance	MetLife	Contract Extension
Ancillary Benefits (Hospital Indemnity, Cancer, Accident, Critical Care)	AFLAC	Contract Extension
Flexible Spending Account Administration	TASC	Contract Extension
Permanent Term Life Insurance	AFLAC	Contract Extension

Estimated fourth year cost is \$301,269 to be paid directly by benefit providers from policy commissions. There will be no cost to the District (Funding Source: N/A).

THUS, BE IT RESOLVED, upon recommendation of the Superintendent, that the Board approve the contract extension of RFP 21-38 Employee Benefit Consultant and Broker Services with NFP Corporate Services, for an estimated cost of \$301,269 to be paid directly by benefit providers from policy commissions.

CONSENT AGENDA
June 24, 2026

Pillar 2: Cultivating World-Class Talent to Power the District’s Future
Pillar 4: Operational Excellence & Accountability
Division Owner: Talent and Human Services

RFP 24-64 Excess Workers Compensation Insurance Broker (Annual Contract) – 2nd Renewal

On July 10, 2024, the Board approved the award of a contract to Charles Taylor TPC of Lawrenceville, GA, under RFP 24-64 Excess Coverage Workers Compensation Insurance Broker (Annual Contract). The initial contract period was for a one-year period, with the option to renew for two (2) additional one-year terms.

Staff recommend exercising the second one (1) year renewal of the contract for the period of August 14, 2026, through August 13, 2027. The estimated annual cost is as follows:

Firm Name:	Cost Year 1 2024/2025	Cost Year 2 2025/2026	Cost Year 3 2026/2027
Charles Taylor TPA	Agent/Broker Fee: 8% (\$12,800.00 *Estimated) Estimated Policy Cost: \$160,000.00 *Estimated	Agent/Broker Fee: 8% (\$12,800.00 *Estimated) Estimated Policy Cost: \$160,000.00 *Estimated	Agent/Broker Fee: 8% (\$9,967.20 *Estimated) Estimated Policy Cost: \$124,590.00 *Estimated
Total Annual Cost:	\$172,815.00 *Estimated	\$172,815.00 *Estimated	\$134,557.20 *Estimated

Funding Source: 690-2800-3900-9990-8010-310-552050-0000-

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the first renewal of RFP 24-64 Excess Coverage Workers Compensation Insurance Broker (Annual Contract) to Charles Taylor TPA for an additional one-year period with an additional one (1) year renewal remaining, for an estimated cost of \$124,590.00 with all terms and conditions remaining the same.

CONSENT AGENDA
June 24, 2026

Pillar 4: Operational Excellence & Accountability

Division Owner: Operations

Emergency Weather Response Natural Disaster Support

The Division of Operations does now request that the Board approve the transfer of **\$400,000** currently budgeted in the non-departmental emergency weather response/natural disaster support line item, to committed Fund Balance.

These funds have historically been budgeted to provide fast access to resources in the event of an emergency weather event or natural disaster. When the funds are not needed, they ultimately contribute back to fund balance. Because the \$400,000 is already included in the current year's funded budget and is available in this line item, it is recommended that the Board move these funds into a committed Fund Balance Emergency Weather Response fund this year. Once committed, those funds would be available for future emergency weather response needs, eliminating the need to budget this same amount again next year, resulting in a \$400,000 expense budget reduction for FY27.

Funding Source: 100-2300-7000-6077-8010-900-589000-0000-

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the action as detailed above for committed Fund Balance in the amount of \$400,000 to support Emergency Weather Response Natural Disaster Support for the District.

BOARD AGENDA

June 24, 2026

Pillar 4: Operational Excellence & Accountability

Division Owner: Office of Instructional Excellence

RFP 26-35 Educational Materials & Supplies Catalog Discounts for Instructional, Art, Media Center, Medical, Music/Theatre, P.E./Athletics and Science (Annual Contract)

The Purchasing Department received forty (40) proposals in response to RFP 26-35 Educational Materials & Supplies Catalog Discounts for Instructional, Art, Media Center, Medical, Music/Theatre, P.E./Athletics and Science (Annual Contract). The firms submitting proposals were Benchmark Education Company, LLC (New Rochelle, NY); Blick Art Materials (Galesburg, IL); Carolina Biological Supply Company (Burlington, NC); Complete Book & Media Supply, LLC (Cedar Park, TX); Demco (Madison, WI); Earlychildhood LLC. DBA: Discount School Supply (Monterey, CA); EDMAT Inc (Atlanta, GA); Fisher Scientific Company, LLC (Pittsburgh, PA); Flinn Scientific, Inc. (Batavia, IL); Frog Publications, Inc. (San Antonio, FL); Fun and Function (Narberth, PA); Greenwood Publishing Group LLC DBA Heinemann (Portsmouth, NH); Hand2mind, Inc (Vernon Hills, IL); Hertzberg-New Method, Inc. dba Perma-Bound Books (Jacksonville, IL); Houghton Mifflin (Boston, MA); J.W. Pepper and Son, Inc (Exton, PA); Kaplan Early Learning Company (Lewisville, NC); Lakeshore Learning Materials, LLC (Carson, CA); Mackin Educational Resources (Burnsville, MN); MT Library Services, LLC dba Junior Library Guild (Dublin, OH); Perfection Learning Corporation (Logan, IA); Really Good Stuff LLC (Shelton, CT); Really Great Reading Company (Cabin John, MD); Red Brick Resources (Minneapolis, MN); Rifton Equipment (Rifton, NY); S&S Worldwide (Colchester, CT); Saddleback Educational, Inc. (Pasadena, CA); Scholastic, Inc. (New York, NY); School Health Corporation (Rolling Meadows, IL); School Nurse Supply, Inc. (St. Charles, IL); School Specialty LLC (Greenville, WI); School Specialty, LLC dba Nasco Education LLC (Fort Atkinson, WI); Shar Products Company (Ann Arbor, MI); Super Duper Publication (Greenville, SC); The Reading Warehouse Inc (Summerville, SC); TouchMath Acquisition LLC (Colorado Springs, CO); US Games dba BSN Sport (Farmers Branch, TX); Varsity Brands, Inc. dba BSN Sports, LLC (Farmers Branch, TX); VIP Office Furniture and Supply, Inc. (Hinesville, GA); VWR Funding, Inc. (Radnor, PA).

The primary intent of the request for proposal was to establish a list of vendors to provide firm fixed catalog discount rates for the “as needed” purchase and delivery of various instructional, media center, medical, music/theatre, P.E./Athletic and science materials and supplies throughout the District.

The proposals were evaluated based on company experience and qualifications, project understanding and methodology, and catalog discount proposal/catalog discount Rates, terms and conditions.

Staff recommend the award be made to Benchmark Education Company, LLC (New Rochelle, NY); Blick Art Materials (Galesburg, IL); Carolina Biological Supply Company (Burlington, NC); Complete Book & Media Supply, LLC (Cedar Park, TX); Demco (Madison, WI); Earlychildhood LLC. DBA: Discount School Supply (Monterey, CA); EDMAT Inc (Atlanta, GA); Fisher Scientific Company, LLC (Pittsburgh, PA); Flinn Scientific, Inc. (Batavia, IL); Frog Publications, Inc. (San Antonio, FL); Fun and Function (Narberth, PA); Greenwood Publishing Group LLC DBA Heinemann (Portsmouth, NH); Hand2mind, Inc (Vernon Hills, IL); Hertzberg-New Method, Inc. dba Perma-Bound Books (Jacksonville, IL); Houghton Mifflin (Boston, MA); J.W. Pepper and Son, Inc (Exton, PA); Kaplan Early Learning Company (Lewisville, NC); Lakeshore Learning Materials, LLC (Carson, CA); Mackin Educational Resources (Burnsville, MN); MT Library Services, LLC dba Junior Library Guild (Dublin, OH); Perfection Learning Corporation (Logan, IA); Really Good Stuff LLC (Shelton, CT); Really Great Reading Company (Cabin John, MD); Red Brick Resources (Minneapolis, MN); Rifton Equipment (Rifton, NY); S&S Worldwide (Colchester, CT); Saddleback Educational, Inc. (Pasadena, CA); Scholastic, Inc. (New York, NY); School Health Corporation (Rolling Meadows, IL); School Nurse Supply, Inc. (St. Charles, IL); School Specialty LLC (Greenville, WI); School Specialty, LLC dba Nasco Education LLC (Fort Atkinson, WI); Shar Products Company (Ann Arbor, MI); Super Duper Publication (Greenville, SC); The Reading Warehouse Inc (Summerville, SC); TouchMath Acquisition LLC (Colorado Springs, CO); US Games dba BSN Sport (Farmers Branch, TX); Varsity Brands, Inc. dba BSN Sports, LLC (Farmers Branch, TX); VIP Office Furniture and Supply, Inc. (Hinesville, GA); VWR Funding, Inc. (Radnor, PA) at an estimated annual cost of \$2,000,000.00 for an initial one-year period with the option to renew four (4) additional one (1) year renewal options. The proposal submitted by Complete Book & Media Supply, LLC (Cedar Park, TX); Fun and Function (Narberth, PA); J.W. Pepper and Son, Inc (Exton, PA); Really Great Reading Company (Cabin John, MD); Red Brick Resources (Minneapolis, MN); Shar Products Company (Ann Arbor, MI); US Games dba BSN Sport (Farmers Branch, TX); Varsity Brands, Inc. dba BSN Sports, LLC (Farmers Branch, TX); were deemed non-responsive as their Technical Proposals were missing significant information required by the solicitation.

Funding Source: General Fund 100

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the award of RFP 26-35 Educational Materials & Supplies Catalog Discounts for Instructional, Art, Media Center, Medical, Music/Theatre, P.E./Athletics and Science (Annual Contract) to Benchmark Education Company, LLC (New Rochelle, NY); Blick Art Materials (Galesburg, IL); Carolina Biological Supply Company (Burlington, NC); Demco (Madison, WI); Earlychildhood LLC. DBA: Discount School Supply (Monterey, CA); EDMAT Inc (Atlanta, GA); Fisher Scientific Company, LLC (Pittsburgh, PA); Flinn Scientific, Inc. (Batavia, IL); Frog Publications, Inc. (San Antonio, FL); Greenwood Publishing Group LLC DBA Heinemann (Portsmouth, NH); Hand2mind, Inc (Vernon Hills, IL); Hertzberg-New Method, Inc. dba Perma-Bound Books (Jacksonville, IL); Houghton Mifflin (Boston, MA); Kaplan Early Learning Company (Lewisville, NC); Lakeshore Learning Materials, LLC (Carson, CA); Mackin Educational Resources (Burnsville, MN); MT Library Services, LLC dba Junior Library Guild (Dublin, OH); Perfection Learning

Corporation (Logan, IA); Really Good Stuff LLC (Shelton, CT); Rifton Equipment (Rifton, NY); S&S Worldwide (Colchester, CT); Saddleback Educational, Inc. (Pasadena, CA); Scholastic, Inc. (New York, NY); School Health Corporation (Rolling Meadows, IL); School Nurse Supply, Inc. (St. Charles, IL); School Specialty LLC (Greenville, WI); School Specialty, LLC dba Nasco Education LLC (Fort Atkinson, WI); Super Duper Publication (Greenville, SC); The Reading Warehouse Inc (Summerville, SC); TouchMath Acquisition LLC (Colorado Springs, CO); VIP Office Furniture and Supply, Inc. (Hinesville, GA); VWR Funding, Inc. (Radnor, PA) at an estimated total cost of \$2,000,000.00.

BOARD AGENDA

Date: June 24, 2026

Agenda: M26017 PowerSchool Master Contract Renewal

Strategic Priority Alignment:

- Pillar 1: Academic Excellence for Student Success**
- Pillar 2: Cultivating World-Class Talent to Power the District's Future**
- Pillar 3: Elevating Internal and External Engagement & Outreach**
- Pillar 4: Operational Excellence & Accountability**

Program Investment: M26017 PowerSchool Master Contract			
Request Type: <input type="checkbox"/> New <input checked="" type="checkbox"/> Renewal	Procurement Type: <input type="checkbox"/> Sole Source <input type="checkbox"/> RFP <input type="checkbox"/> Bid <input checked="" type="checkbox"/> Other	Inventory Status: <input type="checkbox"/> New/Not Rated <input checked="" type="checkbox"/> Continue <input type="checkbox"/> Caution <input type="checkbox"/> Stop	Area Impacted (Portfolio): IT & Infrastructure; Talent and Human Resources; Professional Learning Stakeholders Impacted (# & group): Students(34,380), Staff(5,700), Parents, and community
Division, Department, & Program Owner: OTBS, Talent and Human Resources; Professional Learning			
Description: The PowerSchool products are used throughout the district providing student data to staff and parents. The PowerSchool suite of products handles the following: <ol style="list-style-type: none"> 1. Maintains students' attendance, grades, demographic information, parent information; provide reporting of data for staff 2. Maintain training opportunities and transcript data for staff containing their courses taken 3. Allow online access to parents of his/her student's data, online registrations, online access to update addresses and ability to attach required documents. 4. Allows prospective employees access to apply for jobs online as well as allowing staff to pull data electronically <p>Staff does now request renewal of these products that continues to provide value to the district at all levels as well as providing tools for our parents and community.</p>			
Justification: These products support critical needs of the district providing the capabilities to maintain student attendance, academic data, student grades, and they provide solutions for tracking staff professional training; as well as the ability to produce valuable data for parents and the community.			
Metric(s) of Accountability # of Students # of Staff # of parents accessing tool	Anticipated Impact Providing continued resources and tools for students, staff, parents, and community	Time Period for Evaluation Annual renewal time frame: May-June 2027	

Total Financial Investment	FY25 (If not new)	FY26	FY27
			\$857,355.59

<p>Account: 414-2213-2705-1784-8010-212-553200-0000- 100-2210-2705-1210-8010-212-561200-0000- (\$82,770.92 – PL)</p> <p>100-2300-5400-9990-8010-305-530020-0000- (\$117,802.25 – THR)</p> <p>100-2800-7200-9990-8010-500-543200-0000- (\$656,782.42 – OTBS)</p>	<p>There are multiple account lines used for these products since these products are cross departmental.</p>
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THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board approve the renewal of PowerSchool subscriptions for a total cost of \$857,355.59.

SCCPSS BOARD MEETING – BUDGET UPDATE

June 24, 2026

Agenda

- Introduction & Timeline
- Budget History
 - Revised Budget Comparison
 - Expenditure Categories
 - General Fund FTE History
 - Key Annual Personnel Investments
 - FY27 Mandate Example
 - Financial Management Capacity Building
- FY27 Budget
 - Expenditures
 - Revenues
 - Recommendation

INTRODUCTION & TIMELINE

Introduction

What we are hearing from the Board

- Want more visibility into the final, proposed budget
- Want to understand cost growth over time
- Want to invest in things that support students' ability to have choice-filled lives (aligned with the strategic plan)

Our current financial landscape

- Declining enrollment
- Tax reform impact (SB782 impact curtails revenue growth, future legislation may increase financial pressure)
- State budget implications (QBE growth slowing, grants discontinuing)

Our goals for today

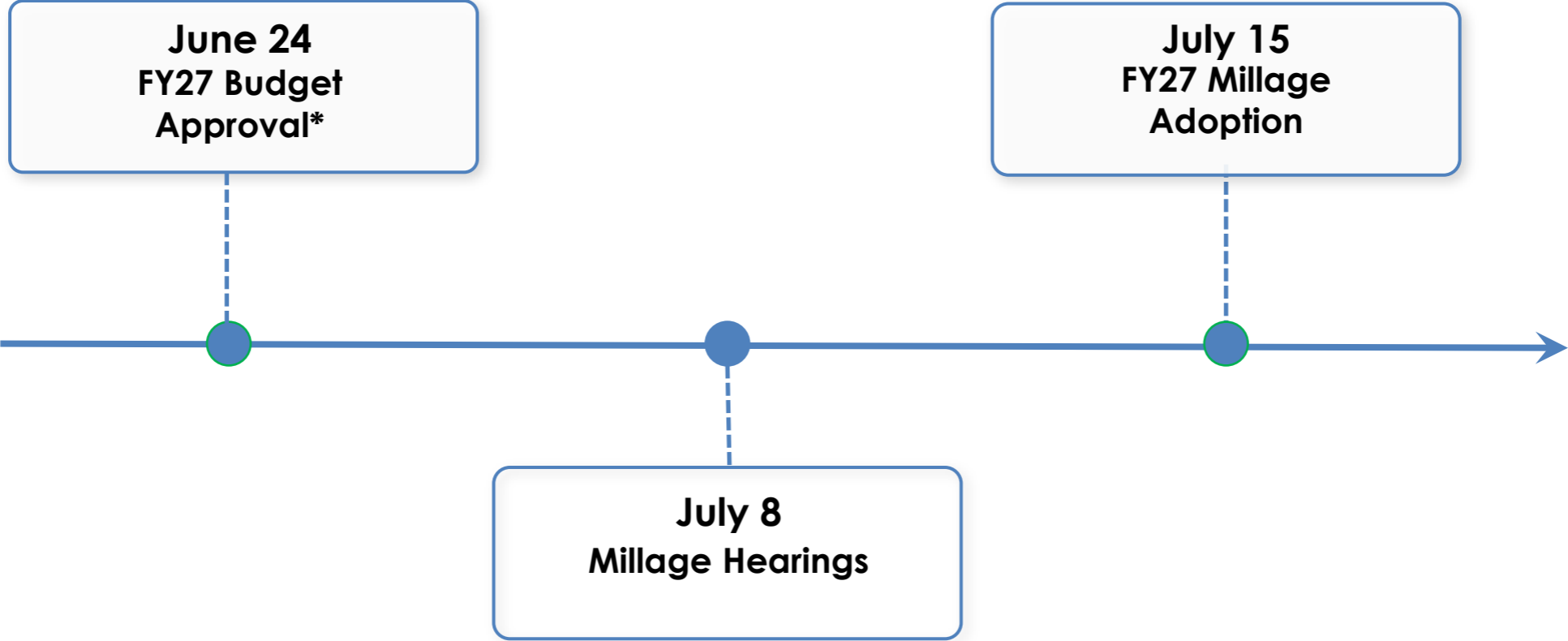
✓ **Transparency & Understanding**

✓ Presenting a **complete proposed budget** based on all relevant information

✓ Framing this conversation in the **long-term picture**

Budget and Millage Timeline

The recommended FY27 General Fund Budget is presented for approval to sustain District operations from the start of the fiscal year (July 1) through adoption of the final recommended millage rate. This budget remains subject to amendment based on updated budget and millage rate timeline.



This timeline, updated due to the delay in revenue finalization, has been reviewed and validated by District and Board counsel.

** Budget is subject to any amendments on final adoption of millage rate, requires board approved exception of policy DC*

BUDGET HISTORY

Revised Budget Comparison

The proposed budget reflects an increase of \$23M. If approved, this will reflect the smallest growth from revised to adopted in the past 4 years, just a 3.3% increase from the FY26 revised budget as of April 30th, 2026.

Revised Budget Comparison					
Fiscal Year	FY23	FY24	FY25	FY26 ¹	FY27 ²
Adopted Budget	\$504M	\$567M	\$622M	\$656M	\$705M
Revised Budget	\$520M	\$597M	\$640M	\$682M	
Increase from Prior Year Revised	\$29M	\$77M	\$43M	\$42M	\$23M
% Change YoY (From Revised)	6%	14.8%	7.2%	6.6%	3.3%

1 FY26 Budget excludes \$60M in renovations for 208 Bull Street renovations.

2 Figure subject to change pending year-end personnel adjustments

Improvements in this year's budget practices (e.g. overtime forecasting) have targeted improving initial budget accuracy to reduce reliance on revisions in FY27.

Expenditure Categories

Expenditure Category()	FY23	FY24	FY25	FY26*	FY27	4 Year Growth (\$)
SALARIES AND BENEFITS	\$416.2M	\$458.8M	\$493.8M	\$553.7M	\$593.6M	\$177.4M
BUSES & FLEET	\$9.6M	\$9.5M	\$11.7M	\$11.2M	\$7.7M	-\$1.9M
CONTRIBUTIONS - OTHER SCHOOLS	\$10.8M	\$14.0M	\$14.8M	\$13.5M	\$14.1M	\$3.3M
INSURANCE	\$4.5M	\$4.9M	\$5.7M	\$5.5M	\$6.2M	\$1.7M
LEASES	\$2.0M	\$1.7M	\$2.2M	\$1.8M	\$0.6M	-\$1.4M
MAINTENANCE & OPERATIONS	\$8.8M	\$14.1M	\$15.0M	\$13.1M	\$13.2M	\$4.4M
SERVICES & FEES	\$11.0M	\$11.7M	\$15.4M	\$22.5M	\$20.7M	\$9.7M
SUPPLIES & EVENTS	\$9.1M	\$15.6M	\$14.5M	\$10.1M	\$10.1M	\$1.0M
TECHNOLOGY	\$3.3M	\$5.6M	\$5.1M	\$6.6M	\$5.8M	\$2.5M
TELEPHONE, UTILITIES, & WASTE	\$15.4M	\$15.6M	\$15.1M	\$13.7M	\$16.4M	\$1.0M
TRANSFERS TO OTHER FUNDS	\$23.9M	\$42.0M	\$41.9M	\$26.3M	\$13.4M	-\$10.5M
TRAVEL	\$2.0M	\$2.5M	\$3.0M	\$2.9M	\$2.3M	\$0.4M
OTHER	\$3.3M	\$0.9M	\$1.5M	\$1.3M	\$0.6M	-\$2.7M
NON-PERSONNEL SUBTOTAL	\$103.6M	\$138.1M	\$145.8M	\$128.4M	\$111.1M	\$7.5M
Total	\$519.8M	\$596.9M	\$639.6M	\$682.1M	\$704.7M	\$184.9M
% Change	N/A	14.8%	7.2%	6.6%	3.3%	

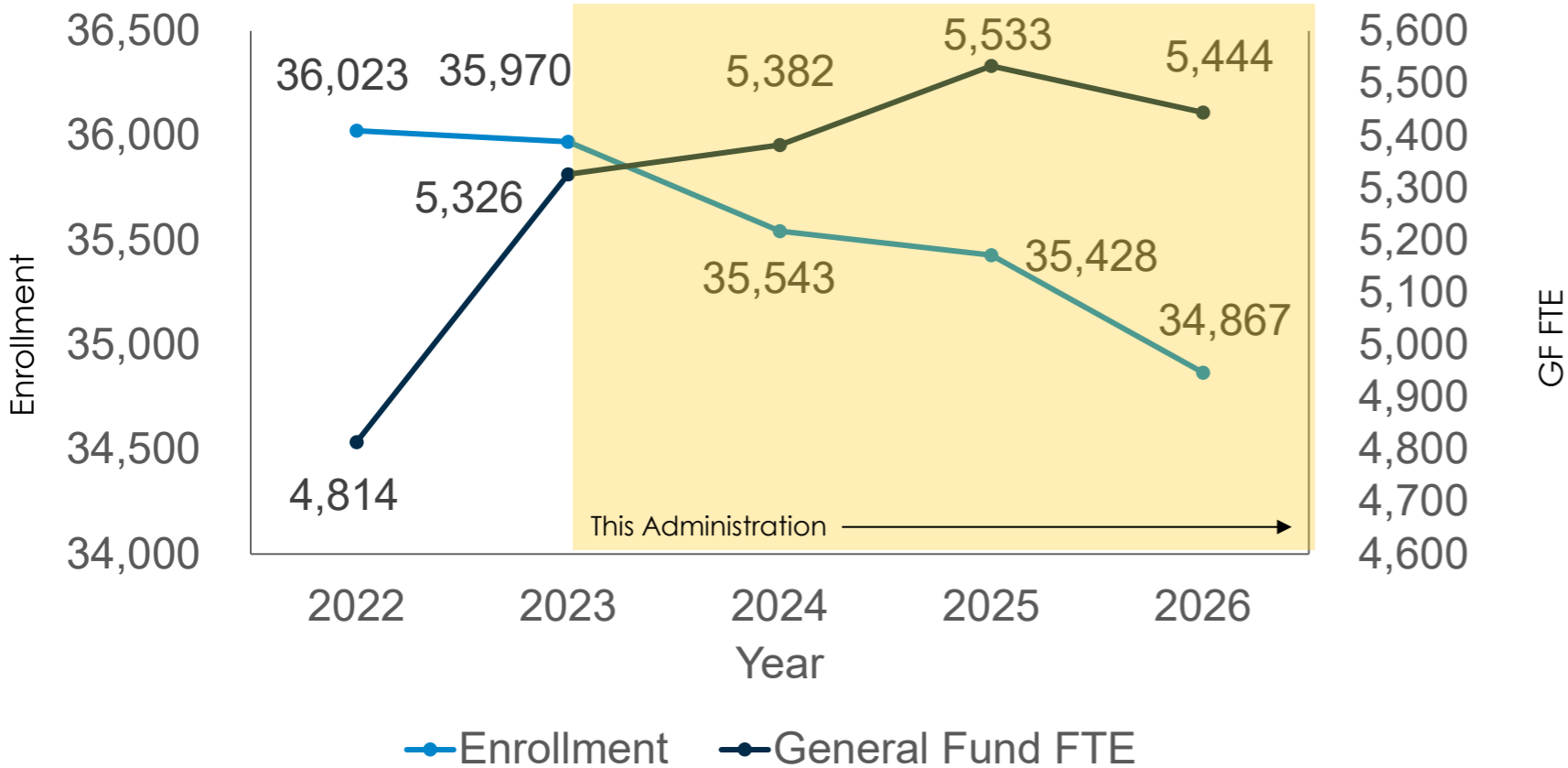
- Salaries and Benefits have grown by 42% over 4 years, reflecting a combination of uncontrollable cost growth and intentional investments by the board in talent retention and school stability
- Salary and Benefits Changes have driven 96% of the total growth in expenditures at SCCPSS
- SCCPSS has historically focused cost control on non-salary areas and held non-personnel cost growth to just 7% in the same period.

*FY26 Revised Budget as of 4.30.2026. This figure excludes \$60M for 208 Bull Street renovations.

General Fund FTE History

General Fund FTE reflect modest growth amid declining enrollment, with intentional investments and maintaining grant funded baselines driving headcount increases. SCCPSS recognizes opportunities to better align staffing levels with enrollment.

GF Authorized FTE vs. Enrollment



- SCCPSS last added significantly to GF headcount (+512) in the FY23 budget (under previous administration).
- Since FY23, enrollment has fallen each year, for a total **decline of 1,103 students or 3.1%**. In the same period, **General Fund FTE have increased by 118 FTE or 2.2%**
- While additional FTE, including counselors, security guards, and assistant principals have driven some increase in costs, **most expenditure cost growth is driven by benefits costs and per-employee compensation increases**
- Preliminary benchmarking by A&M indicates SCCPSS exceeds peers in many position categories, **further analysis is planned to identify realignment opportunities.**

Key Annual Personnel Investments

	FY23 Revised Budget	FY24 Revised Budget	FY25 Revised Budget	FY26 Revised Budget	FY27 Proposal
Cost of Living Adjustments <i>(Baseline)</i>	+\$16.6M 5% COLA for all employees	+\$15.5M 5% COLA for all employees	+\$15.0M 5.5% COLA increase or \$2,500 (whichever was greater)	+\$8.7M 3% COLA for all employees	+\$8.4M 2% COLA for all employees
Step Increases <i>(Mandatory, Baseline)</i>	+6.0M	+\$4.2M	+\$4.2M	+\$4.3M	+\$8.0M
Retirement Costs <i>(Mandatory)</i>	+\$0.4M	+\$1.3M	+\$11.1M	+\$4.3M	+\$1.4M
Health Care Costs <i>(Mandatory)</i>	+\$1.4M	+\$14.2M	+\$10.5M	+\$8.4M	+\$3.0M
Additional Positions <i>(Mandatory, Baseline, Strategic)</i>	+\$1.1M Added 12 School Counselors	+\$9.6M Added 14 QBE-earned teachers, 5.5 FTE enrollment adjustment, and 78 additional positions*	+\$9.8M Added 39.5 QBE-earned teachers, 24 FTE enrollment adjustment, and 36 additional positions**	+\$8.4M Added 22 QBE-earned teachers and 81 FTE enrollment adjustment	+\$9.5M Added 23 QBE/FTE-earned positions and 79 additional positions***
Market Rate Adjustments <i>(Strategic)</i>	+\$8.0M Living Wage for Classified Staff	N/A	N/A	+\$20.4M Salary Adjustments from Evergreen Study	N/A
Personnel Adjustments Related to Grants <i>(Baseline)</i>	N/A	N/A	+\$5.1M Positions related to ARPA and GNETs Grants	N/A	+\$2.0M Positions related to MSAP and GNETs Grants
Total Major Personnel Additions	+\$33.2M	+\$45.6M	+\$53.2M	+54.5M	+\$30.3M

These specific additions account for \$216.9M in personnel cost growth from FY23 to FY27. This amount is higher than the total personnel cost growth over the period due to personnel cost reductions (e.g., closing vacancies).

*78 additional positions include 39 positions associated with the Literacy Task Force, 8 ESOL teachers/paraprofessionals, 8 REP teachers, and 23 other positions

**36 additional positions include 24 guidance counselors and 9 OSS teachers, and 3 other positions

***79 additional positions include 34 literacy coaches, 17 SPED positions, 12 transformation paraprofessionals, 10 above allotment teachers, and 6 other positions

FY 27 Mandate Example (Literacy Coaches)

SCCPSS's budget growth is in some cases driven by state funds the district, and the mandates associated with the funding model. One key example of state mandates requiring additional expenditure is HB1193's support for literacy coaches.

Requirements

- New Literacy Coach Requirements:
- One School Based Literacy Coach Per School Elementary School
 - .5 for schools under 200 students

34 New FTE for SCCPSS Schools

State Law Requires:

- Teacher Certification
- 5 Years of Relevant Experience

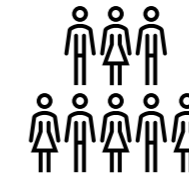
State Funding

Total QBE Funding	1,839,530
- Local Share	(684,113)
Total State Support	1,155,417

QBE Funding **understates the costs** of providing this staffing, **and requires 37% of that cost is carried by SCCPSS**

SCCPSS Cost

New Coaches



X 34

CH4, Step 6
(Meets Experience Requirement)

Total Costs (w Benefits)	3,610,107
- State Support	(1,155,417)
SCCPSS Costs	2,454,690

While SCCPSS is grateful for State support for critical investments like these, **partially funded mandates grow the budget and place growing burdens on local taxpayers.**

Financial Management Capacity Building

SCCPSS has made significant efforts over the past three fiscal year to increase financial management capacity. Looking forward, there are opportunities to continue to advance these efforts with a heightened focus on personnel expenditures.

FY24

Getting our Bearings

- New administration, old budget
- Operating with the support of COVID –era funding programs
- Limited understanding of capacity constraints

FY25

Initial Understanding of Challenges

- Mgt. capacity constraints are recognized
- Incremental improvements under past financial leadership team
- Outside support retained to identify issues and risks
- Recognized pay equity issues, had a comp study, proposed adjustment

FY26

Current Fiscal Year Improvements

- Assessment results,
- Improved budget ownership
- ROI capacity building,
- Detailed budget process
- Improvements to key employee related processes (e.g., benefits)
- Munis capacity improvements / systems modernization (payroll, AP, procurement)
- Multi-year financial outlook
- Preliminary staffing assessment

FY27

Planned Improvements

- Complete staffing model assessment and plan reductions for FY28 budget
- Grant-funded position closeouts
- Continue expanding ROI
- Continued analysis of performance pay
- Additional pay process improvements
- School budget ownership
- Integrated CIP planning
- School nutrition review
- Continue to challenge “baseline” alignment with ideal student experience

FY28+

Explore and Pursue Longer Term Transformation Opportunities

- Workforce optimization and rightsizing (as needed) based on staffing analysis
- In-source/out-source analysis
- School consolidations
- Transportation optimization
- Pay for Performance system implementation

FY27 BUDGET EXPENDITURES

FY27 Budget: What have we done this year

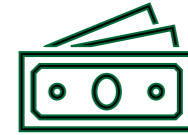
Understanding the growing revenue constraints, and limits to existing financial capacity, SCCPSS has focused efforts on strengthening processes, and pursuing savings with minimal impact to students and staff.

Process Improvements



- Added ROI-Informed academic investments replacing ineffective ones
- Accurately budgeted for some categories of spend which have previously been covered with underspend
- Working in a more intentional way to find reductions
- Improve processes for identifying expenditures that will outpace reduction (mandated, baseline, strategic)

Early Cost Savings



- Redirected academic investments which were proven ineffective (**~\$18M to-date**)
- Made targeted cuts to department budgets including Legal, HR, and adjusted in areas of historical underspend across departments like travel and training
- Reduced select requests department budgets (transformation effort investments (fewer paraprofessionals, academic coaches), CTAE vehicles, beautification, CAT
- **Cuts made to-date focused on non-personnel, and are offset by personnel and academic investments**

Bottom Line: Improved budget practices support more thoughtful investments, and strengthen processes to reduce cost growth over time, but budget more accurately does not always mean spending less.

Focusing on FY 27: Expenditure Growth

SCCPSS’s budget growth between FY26 and FY27 reflects changes across mandatory, baseline, and strategic investment categories outlined with the finance advisory committee on May 6th.

Category	Increased Expenditure Area	FY26 to FY27 Growth
Mandatory	<i>New Employees (QBE Mandated Literacy Coaches)</i>	\$3.5M
	<i>Health Insurance, Retirement, Pension</i>	\$3.0M
	<i>Utility Cost Growth</i>	\$2.7M
	<i>Property and Casualty Insurance Cost Growth</i>	\$0.7M
	<i>Step Increases for Employees</i>	\$8.0M
Baseline	<i>2% COLA</i>	\$8.4M
	<i>Addition of formerly grant funded positions to General Fund (GNETS, MSAP, etc.)</i>	\$2.0M
Strategic	Strategic Plan Investments (Including School Transformation, Mental Health Program Expansion, Data Dashboard)	\$10.2M

Combination of Step and 2% COLA increase (4.2%) outpacing inflation (3.3%)¹

¹Source: [Bureau of Labor Statistics](#)

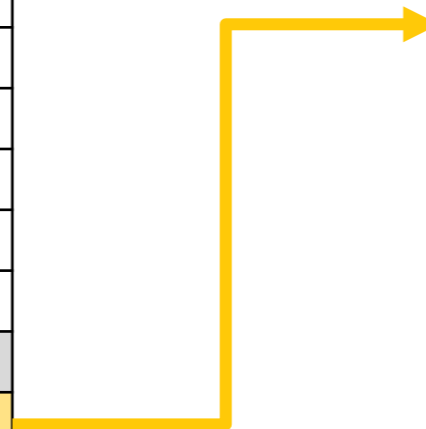
Note: New Employees and Grant Funding represent updates from previous budget presentation, SCCPSS has added back Data dashboard based on board feedback

Proposed Expenditure Budget

SCCPSS'S proposed expenditure budget, reflects both improvements to internal planning processes, and the changes outlined and discussed above.

Expenditure Category	FY27
SALARIES AND BENEFITS	\$593.6M
BUSES & FLEET	\$7.7M
CONTRIBUTIONS - OTHER SCHOOLS	\$14.1M
INSURANCE	\$6.2M
LEASES	\$0.6M
MAINTENANCE & OPERATIONS	\$13.2M
SERVICES & FEES	\$20.7M
SUPPLIES & EVENTS	\$10.1M
TECHNOLOGY	\$5.8M
TELEPHONE, UTILITIES, & WASTE	\$16.4M
TRANSFERS TO OTHER FUNDS	\$13.4M
TRAVEL	\$2.3M
OTHER	\$0.6M
NON-PERSONNEL SUBTOTAL	\$111.1M
Total	\$704.7M
% Change	3.3%

SCCPSS has proposed a total expenditure budget of \$704.7M which invests in our people, maintains our baseline student experience, and supports strategic investments for our students.



In Summary: Our Expenditure Budget Proposal

The expenditure budget proposed is one that serves kids and supports teachers, while acknowledging the constraints of the current revenue landscape.



Expenditure increase of approximately 3.4% which enables use to **maintain our mandatory and baseline student experience** while making **strategic investments geared toward improving student outcomes**.



Targeted investments of **\$10.8M for the tactics directly aligned with the Strategic Plan** focused on creating future-ready students.

State-mandated investments in literacy coaches (\$3.5M) which are only partially funded by QBE



Cost of living adjustment (**COLA**) of **2% in addition to step increases**, which as-applied result in an average 2.2% increase, resulting in **a combined impact of ~4.2% which slightly outpaces inflation**.



Plan to **temporarily maintain funding for staffing previously paid for through grants** that were discontinued. There will be a through review of these programs in FY27, in addition to more intentional grants management.

FY27 BUDGET REVENUES

What is Happening to SCCPSS's Revenue?

When comparing the FY26 budget, revenue has begun to slow significantly, with major revenue loss being communicated to SCCPSS as recently as June 11th, 2026.

Factors impacting Revenue in FY27		
Item	Description	Amount (approx.)
QBE Per Unit Growth	In FY27 GaDOE only increased the base unit funding by \$10 per student. This is considerably lower increase than prior fiscal years (\$50 in FY26)	\$1.4M
Enrollment Loss	Decline in enrollment from 34,867 (initial FY26) to 34,217 (initial FY27)	\$4.7M
Slowing Revenue Growth	Tax digest growth slowed from 7% to 5% (excluding the impact of HB782)	\$9.3M
HB782 Impact	HB782 Exemption removes the CPI(inflation)-linked growth for homestead exemption eligible properties, locking homes taxable values at the 2025 "base" year. Future legislation (SB33) will continue to limit taxable property value growth.	\$8.7M
State Grant Expirations	Expiration of (or reduced funding from) key state grants (GNETS, MSAP, School Security Grant, etc)	\$3.1M
Payment-in-Lieu-of-Taxes Program Conclusion	Conclusion of key (Payment in Lieu of Taxes) PILOT programs/ payment agreements	\$1.0M
Total Unfavorable Revenue Impacts		\$28.2M

These revenue pressures will require SCCPSS to adjust operations rapidly to match expenses to revenue, even with a fixed millage rate.

Tax Reform Impact

HB782 removes the CPI(inflation)-linked growth for homestead exemption eligible properties, locking homes taxable values at the 2025 “base” year.



Homestead Homeowner Impact

HB782 Impact on Example Home	
2025 Base Value	\$300,000
2026 Value (Assumed 6% Growth)	\$318,000
Inflation Capped Value Growth (+3%)	\$309,000
New HB782 Exemption	\$9,000
Household Tax Growth Avoidance (assuming fixed millage rate)	\$156

Eligible homeowners will see \$0 tax increase for SCCPSS now and into the future



Tax Digest Impact on SCCPSS

HB782 Impact on District Tax Base and Budget	
2025 Residential Values	\$15.5B
2026 Residential Values	\$16.6B
Value Growth	\$1.1B
New HB782 Exemption	\$0.5B
SCCPSS Revenue Growth Lost	\$8.7M

SCCPSS is losing \$8.7M in revenue growth in FY27 with lost revenue growing each year.

SB33 and pending legislation are expected to continue to impact household tax bill growth, and our tax digest “tax base” growth in coming years. **SCCPSS must respond to this by growing leaner and smarter.**

Net Tax Digest Growth History

Net Digest Growth History		
Fiscal Year	Net Digest	Percent Change From Prior Year
FY17	12,403,837,886	-
FY18	12,907,513,327	4.1%
FY19	13,426,384,823	4.0%
FY20	14,144,354,701	5.3%
FY21	14,921,512,058	5.5%
FY22	15,670,236,332	5.0%
FY23	18,148,614,265	15.8%
FY24	20,168,497,333	11.1%
FY25	22,411,234,631	11.1%
FY26	23,990,502,259	7.0%
FY27	24,716,436,238	3.3%
Average % Change 10-year (FY17-FY26)		7.7%
Average % Change 5-year (FY21-FY26)		10.0%

Tax Reform Efforts & Tax Digest Growth History

- The Tax Digest grew by only 3.3% in FY2027, the lowest observed growth rate in over a decade.
- Slower tax digest growth is the result of recently enacted tax reform legislation which restricts taxable property value growth (HB 782) along with a slowing real estate market.
- The impact of HB782 will grow over time, and other upcoming legislation (SB33) is expected to further curtail revenue growth.

← **Lowest Growth in 10 Years**

Updated Revenues for FY27

Lower than expected tax base growth, increased exemptions, and expiring grant revenue have reduced SCCPSS's expected revenue for FY 27, constraining revenue growth relative to recent history.

REVENUE CATEGORY	FY27 PROJECTED
TOTAL LOCAL REVENUES	\$476.5M
TOTAL STATE REVENUES	\$210.2M
TOTAL FEDERAL REVENUES	\$.8M
TOTAL GENERAL FUND REVENUES	\$687.5M

This changing revenue picture will require SCCPSS to adjust its approach to budgeting this year, including use of fund balance, and reinforces the need to further challenge cost structures into future years.

FY27 BUDGET RECOMMENDATION

Our Current Situation

The FY27 Budget must be responsive to a changing landscape while making investments to improve student outcomes.

Recent **cost growth driven primarily by growing per-person costs** (compensation choices, State health, retirement growth, etc.)

Unprecedented economic growth in Chatham County in recent years has allowed to fund these investments, **allowing revenues to increase while decreasing the millage.**

Pressures on the Property Tax Base (slowing growth, SB782) have curtailed our revenue growth in FY27, and **signal and end to the era of revenues keeping pace with costs. Even with fixed millage rate, financial pressure will increase rapidly.** Additional legislation in consideration may multiply this financial pressure.

SCCPSS has started the important work of **strengthening our processes and practices to adjust to these changes**, but there is much more work to come to meet this challenge.

As these pressures evolve, **SCCPSS will need every tool possible to navigate this changing environment** (including challenging the staffing baseline, pursuing unpopular cuts, and using fund balance to support restructuring efforts)

The Path Forward

SCCPSS has been working to identify options to reduce the deficit with minimal impact to operations and student experience, and is requesting the board's support through a fixed millage rate and use of fund balance to support the FY27 budget.

What we have done to address the gap in the FY27 budget process



We are scaling back our ambitions as it relates to strategic Investment

- Reduce COLA from 3% to 2%
- Incrementally introduce key strategic investments
- Removed key planned investments that are not linked to direct student outcomes



Using our stronger basis of understanding on department budgets to make additional reductions

- Adjusting department budgets where practical
- Closing Select Vacancies

What we need to move forward

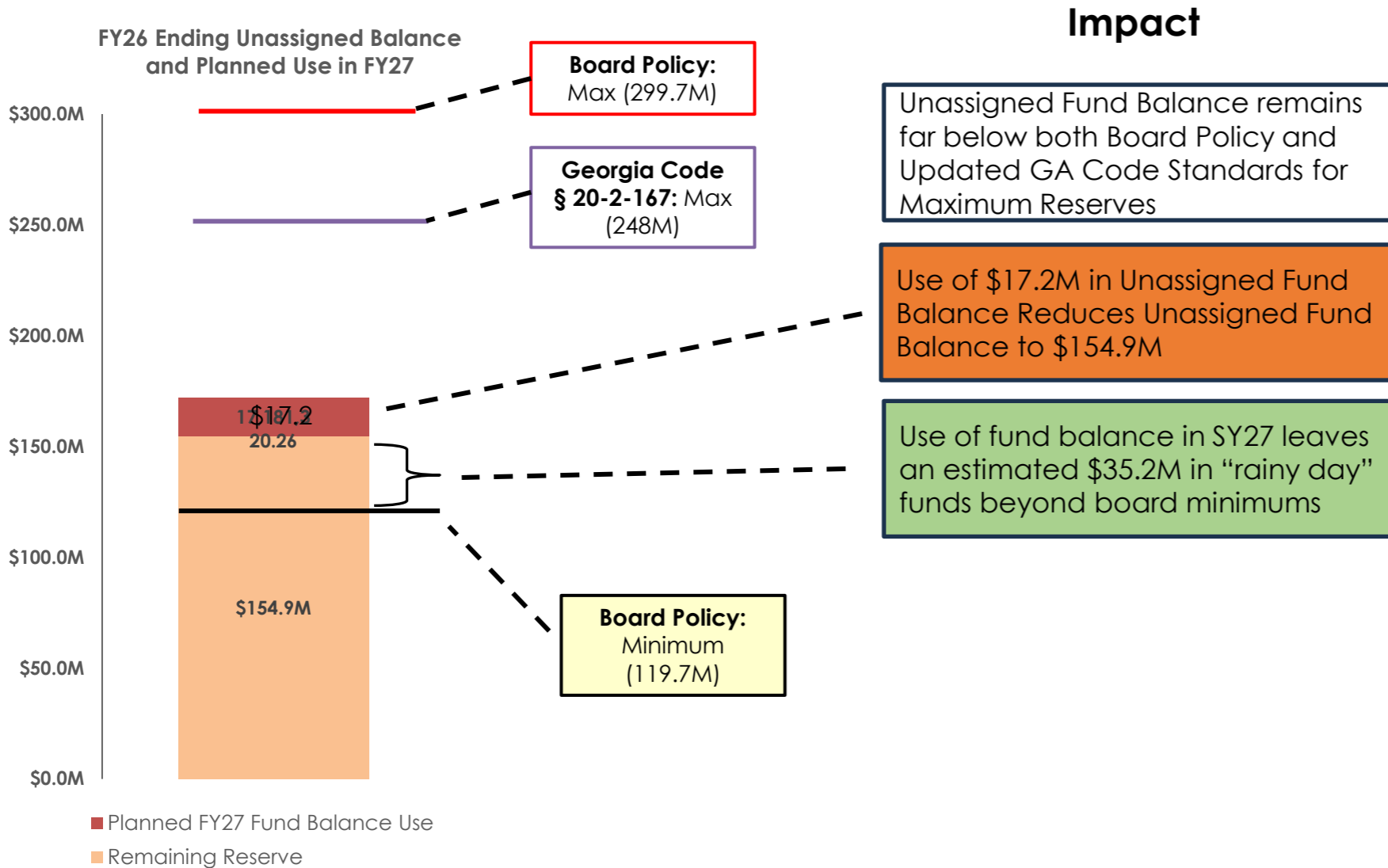


We are asking you to maintain the millage rate, and rely on fund balance to support investments in student success while we plan for the future:

Revenue	\$687.5M
Expenditures	<u>(\$704.7M)</u>
Use of Fund Balance	\$17.2M

Proposed Use of Fund Balance

Based on the unfavorable revenue impacts, SCCPSSS is proposing to use \$17.2M in unassigned fund balance as a one-time support to maintain operations in FY27.



Key Considerations

- 1) Modest use of fund balance is a common tool for school districts seeking to balance budgets amid revenue declines, but signals a need for further fundamental changes in district organization to reach structural balance
- 2) Best practice standards for reserves vary based on standards organizations, with some as high as 3 months of operating budget
- 3) Districts must consider the seasonality of revenues and expenditures when managing fund balance (expenditures lead revenues)
- 4) District must plan for revenue interruptions (collection rate) and consider credit rating impacts when contemplating significant use of reserves.

*FY26 year end fund balance is subject to change based on FY26 closeout and audit

Our Budget Needs and Our Commitments

Our Proposed Budget

3.4%

Increase in General Fund expenditure budget

17.331

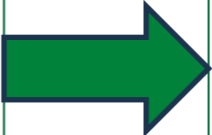
Millage Rate

\$17.2M

Use of General Fund Balance

What it Delivers

- ✓ Funding that invests in students and teachers to help drive transformation in schools, improves student outcomes
- ✓ Investment in the strategic plan focused on developing future-ready students
- ✓ Expenditures that reflect a more rigorous vetting of department budget requests
- ✓ Improved efforts to fund programs that demonstrate a return on investment
- ✓ Maintaining personnel investments and keeping SCCPSS competitive



Our Future

- **New, and more rigorous reviews of our operations**, including workforce assessments at both central office and schools, and potentially significant changes to align our organization with student needs and changing revenue environment
- **Laying the groundwork for longer-term transformation**, including school footprint optimization, pay-for-performance systems, and improved department operations

BOARD AGENDA

June 24, 2026

- Pillar 1: Academic Excellence for Student Success
- Pillar 2: Cultivating World-Class Talent to Power the District's Future
- Pillar 3: Elevating Internal and External Engagement & Outreach
- Pillar 4: Operational Excellence & Accountability

Recommended Fiscal Year 2027 Budget for All Funds

In accordance with law and policy, staff presents the Fiscal Year 2027 Budget for All Funds. This Budget consists of five components: the General Fund Budget, General Obligation Debt Budget, Special Revenue Funds Budget, Capital Projects Funds Budget, and Other Funds Budget. The final budget under consideration reflects no mill increase for a total combined millage of 17.331 mills (17.331 mills for maintenance and operations and 0 mill for general obligation bond debt).

The Board does now consider the adoption of the operating budget for fiscal year 2027 as an approved exception to Board Policy DC, Annual Operating Budget, since the tax digest was not previously available to adopt a millage rate. Accordingly, the operating budget adopted shall be subject to such amendments as may be required to incorporate the millage rate as finally adopted.

General Fund Budget

The Fiscal Year 2027 General Fund budgeted expenditures and other uses total \$704,710,183. This budget will receive \$476,520,489 in revenues from local revenue, \$210,208,374 in state revenues, \$800,000 in federal revenues, and a use of fund balance of \$17,181,320 of fund balance.

The estimated ad valorem tax millage rate for Calendar Year 2026 is 17.331. The ad valorem tax revenues were calculated using an estimated adjusted net M & O digest of \$24,716,436,238 for Calendar Year 2026.

General Obligation Debt Budget

The Fiscal Year 2027 General Obligation Debt (G.O.) budgeted expenditures total \$270,000. (NOTE: This amount is duplicated below in the Debt Service Fund budget in the Other Funds section.)

The estimated ad valorem tax millage rate for Calendar Year 2026 is 0. The ad valorem tax revenues were calculated using an estimated net bond digest of \$27,711,796,487 for Calendar Year 2026.

Special Revenue Funds Budgets

The Fiscal Year 2027 Special Revenue Funds budgeted expenditures and other uses total \$99,718,304. The following budgets are included as part of the special revenue funds:

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Fund #	Fund Name	Budget
402	Title I	23,971,031
404	Federal Special Education	15,707,517
406	Technical Preparation – Perkins	523,336
414	Title II	2,888,936
432	Education of Homeless Children	89,198
450	Innovative Approach to Literacy	3,500
452	Project PREVENT	1,177,942
460	Title III	587,600
462	Title IV	5,674,820
482	JROTC	1,804,021
485	Department of Defense	184,106
532	GNETS	2,589,429
560	Pre-Kindergarten (Lottery)	12,221,131
582	Sick Leave Bank	50,000
583	Victoria Jenkins Charitable Trust	310,863
584	Special Programs	875,564
600	Food Services	31,059,310
Total		\$ 99,718,304

Other Funds Budgets

The Fiscal Year 2027 Other Funds budgeted expenditures total \$3,644,083. The following budgets are included as part of other funds:

Fund #	Fund Name	Budget
200	Debt Service	270,000
		2,134,623

Prepared by Division of Finance

690	Workers' Compensation	
691	Unemployment	50,000
692	Employee Dental Plan	1,189,460
Total		\$ 3,644,083

Capital Projects Funds

The Fiscal Year 2027 Capital Projects Funds budgeted expenditures total \$181,334,491. This budget is based upon estimated costs to be incurred between July 1, 2026 and June 30, 2027 for approved projects.

THUS, BE IT RESOLVED, upon recommendation of the Superintendent, that the Board of Education adopt the following budgets:

- * Fiscal Year 2027 General Fund Budget for \$704,710,183;
- * Fiscal Year 2027 G.O. Debt Budget for \$0
(NOTE: Amount is duplicated in Other Funds below);
- * Fiscal Year 2027 Special Revenue Funds Budgets for \$99,718,304;
- * Fiscal Year 2027 Other Funds Budgets for \$3,644,083 (NOTE: Includes GO Debt amount from above);
- * Fiscal Year 2027 Capital Projects Funds Budget for \$181,334,491.

AND, BE IT FURTHER RESOLVED, that the adoption of the operating budget for fiscal year 2027 includes an approved exception to Board Policy DC, Annual Operating Budget, and that this budget shall be subject to amendments as may be required.

BOARD AGENDA

June 24, 2026

Pillar 1: Academic Excellence for Student Success

Pillar 2: Cultivating World-Class Talent to Power the District's Future

Pillar 3: Elevating Internal and External Engagement & Outreach

Pillar 4: Operational Excellence & Accountability

Calendar Year 2026 (Fiscal Year 2027) Final Recommended Tax Millage Levy

Under Georgia law, the Board of Public Education for the City of Savannah and the County of Chatham is a “recommending authority” that exercises the power to cause the levying authority (the Chatham County Commission) to levy property taxes to carry out the purposes of the Board of Education. In accordance with law and policy, it is necessary for the Board to adopt the recommended Calendar Year 2026 millage rates for both Maintenance and Operations and General Obligation Bond indebtedness and their corresponding levies on taxable property.

The Calendar Year 2026 millage rates used in the projection of revenues for the Fiscal Year 2027 budget are 17.331 mills for maintenance and operations and 0 mill for general obligation debt, for a combined millage rate of 17.331 mills (see recommended adoption of FY 2027 Budget for All Funds). The proposed millage rate for Maintenance and Operations is not in compliance with the rollback rate calculated by the Tax Assessor as required by O.C.G.A. 48-5-32.1, and as such will be required to be advertised as a tax increase of 1.65% above the rollback millage rate. Tentative adoption of these millage rates is required at this time to meet statutory timelines for millage adoption. Accordingly, staff proposes these millage rates be adopted.

THUS, BE IT RESOLVED, upon the recommendation of the Superintendent, that the Board of Public Education for the City of Savannah and the County of Chatham, as provided by law, does hereby tentatively recommend to the Chatham County Commissioners and Ex Officio Judges thereof that there be levied upon the dollar of all taxable property in Chatham County, Georgia, a General Fund Tax of 17.331 mills, a G.O. Bond Debt Tax of 0 mill, and an aggregate millage rate of 17.331 mills in the Year of 2026 for the support and maintenance of public education; and the staff directed to advertise such recommended millage rates as required by law.