

Enrollment and Staffing Projections Methodology

In projecting enrollment for kindergarten the budget office determines potential students most likely to enter the school system by using data from the state of Georgia Vital Statistic Report. The data which used includes the number of live births from five years ago. The budget office uses the previous year's 10th day enrollment as the baseline. The five year averages are then applied to the most recent live birth information to project kindergarten enrollment into the future. The 10th day of enrollment is used as the measuring day of enrollment for the Chatham County Board of Education Public School System.

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 to new numbers based on documented feedback from the school leadership teams. Each year we audit our methodology by comparing projected versus actual enrollment variance to ensure that the variance is no more than 2%.

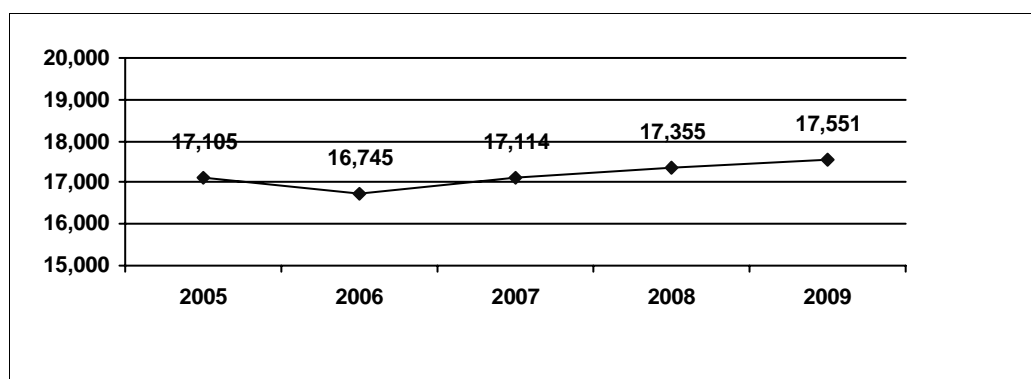


Savannah-Chatham County Public Schools

5 Year Enrollment Summary

Elementary Schools

Site Name	FY05 20th Day	FY06 20th Day	FY07 20th Day	FY08 10th Day	FY09 Projected	Projected Change	Projected % Change
Bartow Elementary	456	504	538	546	549	3	0.55%
Bloomington Elementary	650	655	680	672	654	-18	-2.68%
Butler Elementary	710	739	812	839	882	43	5.13%
Coastal Empire Montessori	0	0	0	0	120	120	N/A
East Broad Elementary	589	556	554	558	572	14	2.51%
Ellis Elementary	524	523	544	553	555	2	0.36%
Gadsden Elementary	674	619	613	581	566	-15	-2.58%
Garden City Elementary	570	554	548	597	595	-2	-0.34%
Garrison Elementary	569	530	453	432	408	-24	-5.56%
Georgetown Elementary	663	609	661	672	700	28	4.17%
Gould Elementary	546	505	547	577	594	17	2.95%
Haven Elementary	373	354	415	417	424	7	1.68%
Heard Elementary	582	594	664	651	651	0	0.00%
Hesse Elementary	501	467	466	516	521	5	0.97%
Hodge Elementary	409	398	417	375	377	2	0.53%
Howard Elementary	634	619	639	621	630	9	1.45%
Islands Elementary	727	629	659	715	666	-49	-6.85%
Isle Of Hope Elementary	518	466	462	433	423	-10	-2.31%
J.G. Smith Elementary	413	412	402	390	392	2	0.51%
Largo-Tibet Elementary	606	547	533	531	519	-12	-2.26%
Low Elementary	551	515	495	515	537	22	4.27%
Marshpoint Elementary	858	929	890	929	984	55	5.92%
Pooler Elementary	362	352	367	418	419	1	0.24%
Pt Wentworth Elementary	340	339	387	501	514	13	2.59%
Pulaski Elementary	495	450	482	561	578	17	3.03%
Southwest Elementary	729	758	761	734	747	13	1.77%
Spencer Elementary	487	550	561	551	521	-30	-5.44%
Thunderbolt Elementary	671	689	656	624	532	-92	-14.74%
West Chatham Elementary	624	672	727	780	825	45	5.77%
White Bluff Elementary	723	701	669	565	597	32	5.66%
Windsor Forest Elementary	551	510	512	501	499	-2	-0.40%
Total Elementary Schools	17,105	16,745	17,114	17,355	17,551	196	1.13%

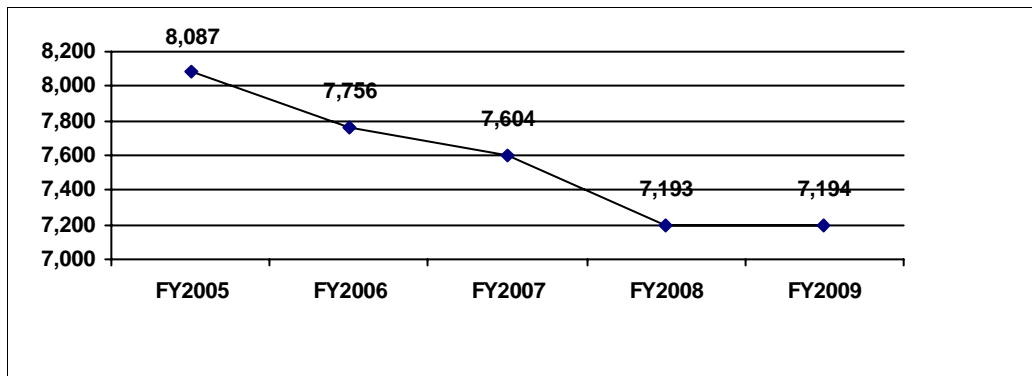


Savannah-Chatham County Public Schools

5 Year Enrollment Summary

Middle Schools

Site Name	FY05 20th Day	FY06 20th Day	FY07 20th Day	FY08 10th Day	FY09 Projected	Projected Change	Projected % Change
Bartlett Middle	799	719	563	545	551	6	1.10%
Coastal Middle	807	741	710	810	861	51	6.30%
DeRenne Middle	877	813	891	873	836	-37	-4.24%
Hubert Middle	488	471	435	369	342	-27	-7.32%
Mercer Middle	745	757	878	891	887	-4	-0.45%
Myers Middle	882	816	706	731	724	-7	-0.96%
Oglethorpe Charter School	363	391	396	405	405	0	0.00%
Shuman Middle	786	784	825	725	730	5	0.69%
Southwest Middle	946	919	891	885	889	4	0.45%
Tompkins Middle	433	447	400	0	0	0	N/A
West Chatham Middle	961	898	909	959	969	10	1.04%
Total Middle Schools	8,087	7,756	7,604	7,193	7,194	1	0.01%

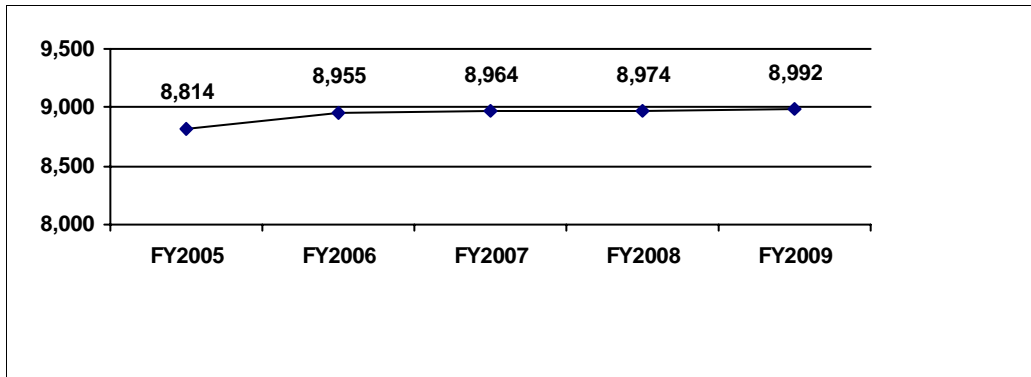


Savannah-Chatham County Public Schools

5 Year Enrollment Summary

High Schools

Site Name	FY05 20th Day	FY06 20th Day	FY07 20th Day	FY08 10th Day	FY09 Projected	Projected Change	Projected % Change
Beach High	1,253	1,254	1,156	1,051	1,015	-36	-3.43%
Groves High	1,494	1,597	1,590	1,478	1,390	-88	-5.95%
Jenkins High	1,717	1,610	1,691	1,763	1,723	-40	-2.27%
Johnson High	1,212	1,291	1,415	1,567	1,617	50	3.19%
Savannah Arts Academy	597	669	698	671	671	0	0.00%
Savannah High	890	1,232	1,162	1,178	1,193	15	1.27%
Windsor High	1,651	1,302	1,252	1,266	1,383	117	9.24%
Total High Schools	8,814	8,955	8,964	8,974	8,992	18	0.20%

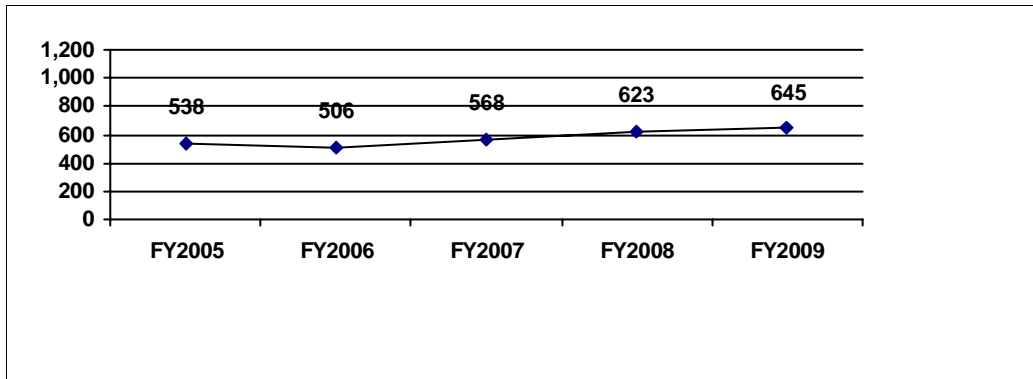


Savannah-Chatham County Public Schools

5 Year Enrollment Summary

Other Educational Sites

Site Name	FY05 20th Day	FY06 20th Day	FY07 20th Day	FY08 10th Day	FY09 Projected	Projected Change	Projected % Change
Alternative Learning Center	0	0	244	190	187	-3	-1.58%
Coastal GA Comprehensive Academy	133	139	172	165	165	0	0.00%
Corporate Academies	124	114	111	154	158	4	2.60%
Early College	0	0	0	91	112	21	23.08%
Riley Learning Center	61	61	0	0	0	0	N/A
Scott Learning Center	165	160	0	0	0	0	N/A
TAPP	55	32	41	5	5	0	0.00%
Woodville Tompkins Pre-K	0	0	0	18	18	0	0.00%
Total Other Educational Sites	538	506	568	623	645	22	3.53%

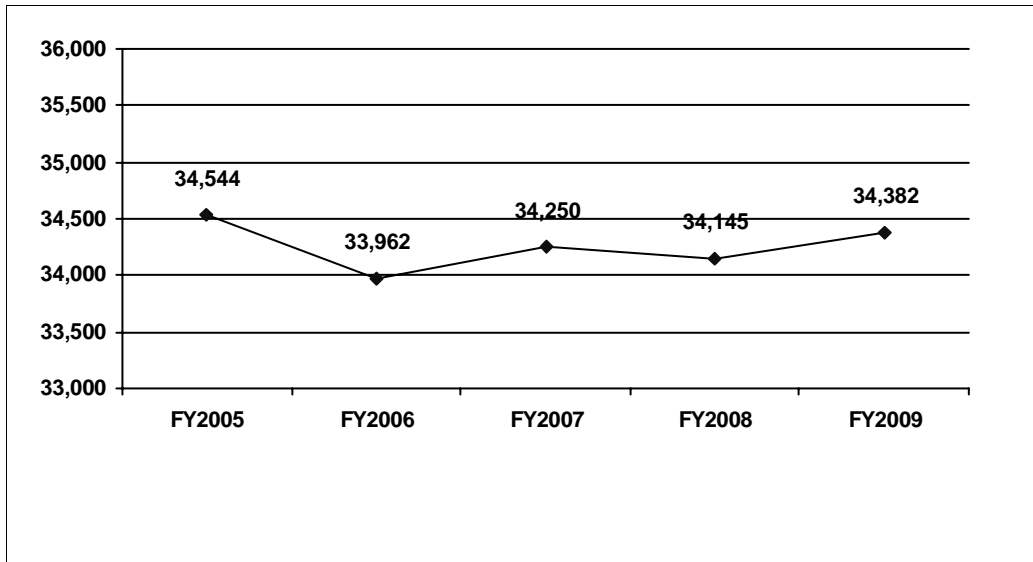


Savannah-Chatham County Public Schools

5 Year Enrollment Summary

Total Enrollment

Site Name	FY05 20th Day	FY06 20th Day	FY07 20th Day	FY08 10th Day	FY09 Projected	Projected Change	Projected % Change
Elementary Schools	17,105	16,745	17,114	17,355	17,551	196	1.13%
Middle Schools	8,087	7,756	7,604	7,193	7,194	1	0.01%
High Schools	8,814	8,955	8,964	8,974	8,992	18	0.20%
Other Educational Programs	538	506	568	623	645	22	3.53%
Total Enrollment	34,544	33,962	34,250	34,145	34,382	237	0.69%



Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Staffing Summary - All Funds

	100	2XX	412	414	430	431	439	440	441	442	445
	General Fund	Debt Service	Title IV	Title II	Athletics High School	Athletics Middle School	V. Jenkins Trust	Special Programs	Oatland Island	Pre-K (Lottery)	Tech Prep Grant
Elementary Schools											
Bartow Elementary	65.4									2.0	
Bloomington Elementary	65.6									4.0	
Butler Elementary	85.1										
Coastal Empire Montessori	18.1										
East Broad Elementary	67.1									7.0	
Ellis Elementary	69.5									5.0	
Gadsden Elementary	64.1									5.0	
Garden City Elementary	64.8									5.0	
Garrison Elementary	51.4									6.0	
Georgetown Elementary	80.1									4.0	
Gould Elementary	68.9									4.0	
Haven Elementary	49.6									4.0	
Heard Elementary	72.9									4.0	
Hesse Elementary	59.9									7.0	
Hodge Elementary	46.4									4.0	
Howard Elementary	74.1							1.0		5.0	
Islands Elementary	79.6									4.0	
Isle Of Hope Elementary	53.9							1.0		4.0	
J.G. Smith Elementary	59.2									2.0	
Largo-Tibet Elementary	64.4									5.0	
Low Elementary	63.6									2.0	
Marshpoint Elementary	107.3							1.0		2.0	
Pooler Elementary	54.4									2.0	
Pt Wentworth Elementary	61.9									4.0	
Pulaski Elementary	60.4							3.0		9.0	
Southwest Elementary	78.1										
Spencer Elementary	63.8									5.0	
Thunderbolt Elementary	58.5									5.0	
West Chatham Elementary	84.7										
White Bluff Elementary	69.6							2.0		2.0	
Windsor Forest Elementary	58.9							1.0		2.0	
Sub-Total	2,021.1							9.0		114.0	
Middle Schools											
Bartlett Middle	62.7									2.0	
Coastal Middle	90.8										
DeRenne Middle	87.2										
Hubert Middle	49.7										
Mercer Middle	83.6										
Myers Middle	77.3										
Oglethorpe Charter School	42.7										
Shuman Middle	74.5										
Southwest Middle	87.8										
West Chatham Middle	95.0										
Sub-Total	751.3									2.0	
High Schools											
Beach High	98.4										
Groves High	122.3										
Jenkins High	147.2										
Johnson High	129.8										
Savannah Arts Academy	75.8										
Savannah High	105.0										
Windsor High	112.8									2.0	
Sub-Total	791.2									2.0	
Other Educational Programs											
Alternative Learning Center	61.0										
Coastal GA Comprehensive	8.0										
Corporate Academies	9.5										
Early College	20.5										
Massie Heritage Center											
Oatland Island									12.0		
TAPP	9.5										
Woodville-Tompkins	35.5									2.0	1.0
Sub-Total	144.0								12.0	2.0	1.0

Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Staffing Summary - All Funds

446 Massie Center	450 Coastal Georgia	465 Title III	470 Title I	480 Title V	484 Teaching American History	490 Federal SPED	6XX Food Service	710/720 Workers' Comp/ Unemploy	741 Liability Risk Pool	Total Staffing	
											Elementary Schools
			5.0			1.0	4.5			77.9	Bartow Elementary
			0.5			2.0	4.0			76.1	Bloomington Elementary
			10.0			6.0	8.0			109.1	Butler Elementary
							2.0			20.1	Coastal Empire Montessori
			8.0				7.0			89.1	East Broad Elementary
						3.0	3.0			80.5	Ellis Elementary
			9.5			3.0	7.5			89.1	Gadsden Elementary
			6.0			3.0	6.0			84.8	Garden City Elementary
			4.5			3.0	7.0			71.9	Garrison Elementary
						7.0	7.0			98.1	Georgetown Elementary
			6.0			7.0	6.0			91.9	Gould Elementary
			6.5			2.0	3.0			65.1	Haven Elementary
			4.5			1.0	5.0			87.4	Heard Elementary
						2.0	3.0			71.9	Hesse Elementary
			5.0			1.0	5.5			61.9	Hodge Elementary
						7.0	4.0			91.1	Howard Elementary
			5.0			3.0	7.5			99.1	Islands Elementary
			1.5			5.0	5.0			70.4	Isle Of Hope Elementary
			1.0			1.0	3.0			66.2	J.G. Smith Elementary
			5.0			8.0	7.5			89.9	Largo-Tibet Elementary
			8.5			11.0	7.5			92.6	Low Elementary
						11.0	8.5			129.8	Marshpoint Elementary
						6.0	3.0			65.4	Pooler Elementary
			4.0			3.0	4.5			77.4	Pt Wentworth Elementary
			5.0			5.0	4.0			86.4	Pulaski Elementary
			2.5			3.0	7.5			91.1	Southwest Elementary
			9.5			4.0	8.0			90.3	Spencer Elementary
			11.0			3.0	8.0			85.5	Thunderbolt Elementary
			1.5			2.0	7.5			95.7	West Chatham Elementary
			4.0			9.0	7.5			94.1	White Bluff Elementary
			0.5			7.0	7.5			76.9	Windsor Forest Elementary
			124.4			129.0	179.0			2,576.5	Sub-Total
											Middle Schools
			5.0			6.0	7.0			82.7	Bartlett Middle
						7.0	13.0			110.8	Coastal Middle
			5.0			8.0	10.0			110.2	DeRenne Middle
			7.0			5.0	7.5			69.2	Hubert Middle
			5.0			4.0	8.5			101.1	Mercer Middle
			9.5			5.0	10.0			101.8	Myers Middle
							2.0			44.7	Oglethorpe Charter School
			9.5			3.0	8.5			95.5	Shuman Middle
			5.0			4.0	10.5			107.3	Southwest Middle
			2.5			8.0	9.5			115.0	West Chatham Middle
			48.5			50.0	86.5			938.3	Sub-Total
											High Schools
			5.5			8.0	12.0			124.9	Beach High
						15.0	9.5			147.8	Groves High
						11.0	11.5			170.7	Jenkins High
						7.0	14.0			151.8	Johnson High
							4.0			79.8	Savannah Arts Academy
			5.0			4.0	12.0			127.0	Savannah High
						10.0	9.5			135.3	Windsor High
			10.5			55.0	72.5			937.2	Sub-Total
											Other Educational Pro
						4.0	3.0			68.0	Alternative Learning Center
	60.0					5.0	2.0			75.0	Coastal GA Comprehensive
										9.5	Corporate Academies
										20.5	Early College
3.0					4.0					7.0	Massie Heritage Center
										12.0	Oatland Island
										9.5	TAPP
						1.0	12.0			51.5	Woodville-Tompkins
3.0	60.0				4.0	10.0	17.0			253.0	Sub-Total

Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Staffing Summary - All Funds

	100	2XX	412	414	430	431	439	440	441	442	445
	General	Debt	Title	Title	Athletics	Athletics	V.	Special	Oatland	Pre-K	Tech
	Fund	Service	IV	II	High	Middle	Jenkins	Programs	Island	(Lottery)	Prep
					School	School	Trust				Grant
Academic Services											
Academic Affairs	26.0										
Associate Superintendent	5.0										
Athletics	2.5										
Compensatory Programs			2.5	9.0						1.0	
Exceptional Children	38.4							1.0			
Professional Development	2.0			2.0							
Sub-Total	73.9		2.5	11.0				1.0		1.0	
Executive Management											
Board Office	3.0										
District Communications	5.0										
Internal Auditor	5.0										
Superintendent	4.0										
Sub-Total	17.0										
Support Services											
Campus Police	46.0										
Construction Management	4.0										
Custodial	12.0										
Maintenance & Operations	89.0										
Maintenance Enhancements	4.0										
Pupil Personnel	22.0										
School Food & Nutrition Pr											
Support Services	3.0										
Sub-Total	180.0										
Data & Information											
Accountability, Research & Data & Information	2.0										
Mail Distribution Center	37.0										
Network and Engineering S	1.5										
Print Shop	2.0										
Student Assessment & Evalu	5.5										
	10.5										
Sub-Total	58.5										
Financial Services											
Accounting	7.0										
Budgeting Services	5.0										
Chief Financial Officer	3.0										
Disbursements	14.0										
Purchasing	9.0										
Sub-Total	38.0										
Human Resources											
Fringe Benefits	7.0										
Human Resources	10.0			4.0							
Risk Management	2.0										
Sub-Total	19.0			4.0							
Grand Total	4,093.9	0.0	2.5	15.0	0.0	0.0	0.0	10.0	12.0	121.0	1.0

Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Staffing Summary - All Funds

446	450	465	470	480	484	490	6XX	710/720	741	Total
Massie Center	Coastal Georgia	Title III	Title I	Title V	Teaching American History	Federal SPED	Food Service	Workers' Comp/Unemploy	Liability Risk Pool	Staffing
										Academic Services
										27.0 Academic Affairs
										5.0 Associate Superintendent
										2.5 Athletics
			18.6							31.1 Compensatory Programs
						29.5				68.9 Exceptional Children
										4.0 Professional Development
			18.6			29.5				138.5 Sub-Total
										Executive Management
										3.0 Board Office
										5.0 District Communications
										5.0 Internal Auditor
										4.0 Superintendent
										17.0 Sub-Total
										Support Services
										46.0 Campus Police
										4.0 Construction Management
										12.0 Custodial
										89.0 Maintenance & Operations
										4.0 Maintenance Enhancements
										22.0 Pupil Personnel
							32.0			32.0 School Food & Nutrition Pro
										3.0 Support Services
							32.0			212.0 Sub-Total
										Data & Information
										2.0 Accountability, Research &
										37.0 Data & Information
										1.5 Mail Distribution Center
										2.0 Network and Engineering Se
										5.5 Print Shop
										10.5 Student Assessment & Evalua
										58.5 Sub-Total
										Financial Services
										7.0 Accounting
										5.0 Budgeting Services
										3.0 Chief Financial Officer
										14.0 Disbursements
										9.0 Purchasing
										38.0 Sub-Total
										Human Resources
										7.0 Fringe Benefits
										14.0 Human Resources
								2.0		4.0 Risk Management
								2.0		25.0 Sub-Total
3.0	60.0	0.0	202.0	0.0	4.0	273.5	387.0	2.0	0.0	5,193.9 Grand Total

Savannah-Chatham County Public Schools
FY 2009 Adopted Budget - Five Year Staffing Summary

		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Modified	FY09 Adopted	FY09 change from FY08
Elementary Schools							
Bartow Elementary	1052	68.2	71.2	76.7	78.9	77.9	-1.0
Bloomington Elementary	4052	80.1	74.1	78.3	77.1	76.1	-1.0
Butler Elementary	5052	96.9	100.4	108.6	109.1	109.1	0.0
Coastal Empire Montessori	0108	0.0	0.0	0.0	0.0	20.1	20.1
East Broad Elementary	0191	101.7	92.7	91.1	87.1	89.1	2.0
Ellis Elementary	4054	68.2	67.7	71.7	82.5	80.5	-2.0
Gadsden Elementary	1056	96.8	91.1	93.6	87.1	89.1	2.0
Garden City Elementary	0197	80.4	77.4	79.3	84.8	84.8	0.0
Garrison Elementary	0192	80.6	76.1	74.1	71.9	71.9	0.0
Georgetown Elementary	0194	86.1	81.1	86.6	98.1	98.1	0.0
Gould Elementary	2056	87.6	84.1	87.4	88.9	91.9	3.0
Haven Elementary	4056	58.7	54.6	62.1	65.1	65.1	0.0
Heard Elementary	1058	82.4	79.4	84.9	83.4	87.4	4.0
Hesse Elementary	4058	67.4	64.9	72.4	71.9	71.9	0.0
Hodge Elementary	5058	62.9	60.0	61.4	60.9	61.9	1.0
Howard Elementary	1060	89.1	86.6	85.6	91.1	91.1	0.0
Islands Elementary	0193	96.3	86.6	92.1	99.1	99.1	0.0
Isle Of Hope Elementary	3060	69.4	61.9	64.4	69.4	70.4	1.0
J.G. Smith Elementary	5066	58.0	51.7	53.2	67.2	66.2	-1.0
Largo-Tibet Elementary	2062	80.6	77.1	78.4	88.9	89.9	1.0
Low Elementary	3062	82.8	81.6	83.6	91.6	92.6	1.0
Marshpoint Elementary	0298	116.7	119.8	115.8	129.8	129.8	0.0
Pooler Elementary	3064	49.7	53.6	57.1	65.4	65.4	0.0
Pt Wentworth Elementary	4068	63.5	59.9	60.7	75.4	77.4	2.0
Pulaski Elementary	5064	79.4	75.4	79.4	85.4	86.4	1.0
Southwest Elementary	0300	83.0	84.1	86.1	91.1	91.1	0.0
Spencer Elementary	2068	84.9	88.4	90.4	89.4	90.3	0.9
Thunderbolt Elementary	2069	96.5	96.0	97.3	85.5	85.5	0.0
West Chatham Elementary	0200	74.6	77.6	82.5	95.7	95.7	0.0
White Bluff Elementary	1070	105.3	102.4	102.1	94.1	94.1	0.0
Windsor Forest Elementary	4070	72.4	69.4	69.9	75.9	76.9	1.0
Sub-Total		2,420.2	2,346.9	2,426.8	2,541.8	2,576.5	34.7
Middle Schools							
Bartlett Middle	5050	89.5	86.0	78.2	82.7	82.7	0.0
Coastal Middle	0198	92.8	89.8	90.0	111.8	110.8	-1.0
DeRenne Middle	0201	107.1	98.1	106.2	110.2	110.2	0.0
Hubert Middle	2060	67.2	66.2	68.2	67.7	69.2	1.5
Mercer Middle	5062	81.9	84.4	93.1	101.1	101.1	0.0
Myers Middle	0301	94.8	91.8	94.3	101.8	101.8	0.0
Oglethorpe Charter School	0500	37.0	40.5	44.7	50.7	44.7	-6.0
Shuman Middle	4066	85.1	87.0	98.5	95.5	95.5	0.0
Southwest Middle	0299	93.8	96.8	96.3	107.3	107.3	0.0
Tompkins Middle	0100	65.4	67.9	71.9	0.0	0.0	0.0
West Chatham Middle	0199	100.0	95.3	101.8	115.0	115.0	0.0
Sub-Total		914.6	903.8	943.2	943.8	938.3	-5.5
High Schools							
Beach High	2052	126.7	129.0	133.2	126.0	124.9	-1.1
Groves High	3056	164.8	168.7	167.8	146.3	147.8	1.5
Jenkins High	5060	155.6	146.4	157.7	168.7	170.7	2.0
Johnson High	0101	119.5	124.2	135.0	153.8	151.8	-2.0
Savannah Arts Academy	0499	66.0	72.2	79.8	83.8	79.8	-4.0
Savannah High	0399	102.9	128.1	126.0	126.0	127.0	1.0
Windsor High	5070	144.6	123.9	124.5	134.4	135.3	0.9
Sub-Total		880.1	892.5	924.0	939.0	937.2	-1.8

Savannah-Chatham County Public Schools
FY 2009 Adopted Budget - Five Year Staffing Summary

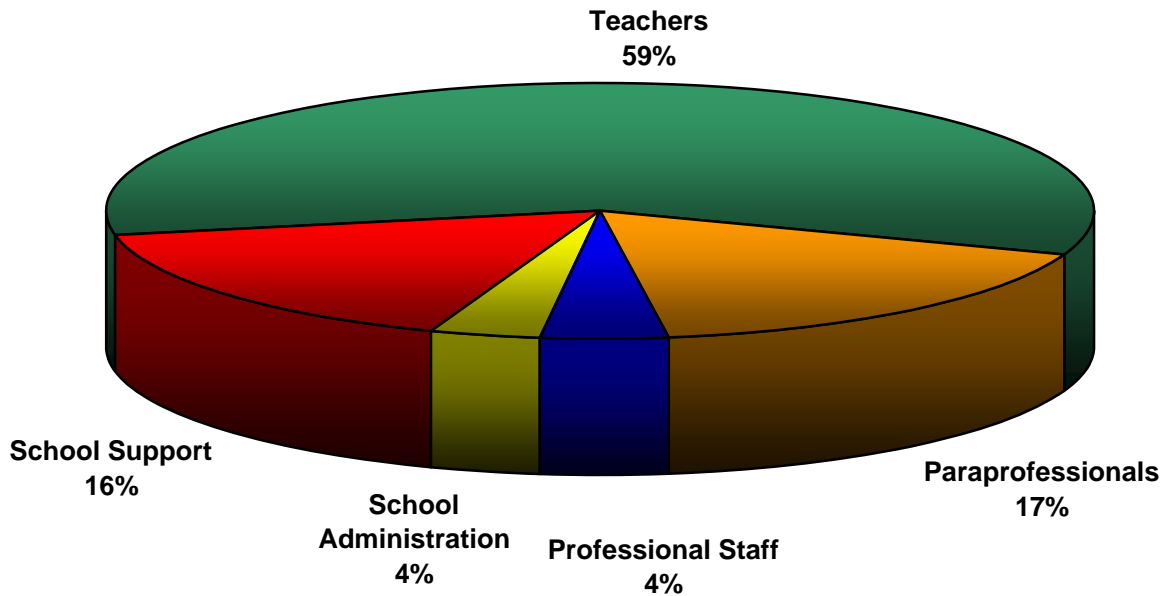
		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Modified	FY09 Adopted	FY09 change from FY08
<u>Other Educational Programs</u>							
Adult Education	0534	18.0	18.0	0.0	0.0	0.0	0.0
Alternative Learning Center	6595	0.0	0.0	54.5	68.0	68.0	0.0
Coastal GA Comprehensive Academy	0001	65.5	68.5	71.0	72.0	75.0	3.0
Coastal Harbor Treatment Center	0107	0.0	0.0	0.0	1.0	0.0	-1.0
Corporate Academies	4051	14.0	14.0	15.0	9.5	9.5	0.0
Early College	6508	0.0	0.0	0.0	22.0	20.5	-1.5
Massie Heritage Center	0540	5.0	5.5	6.5	7.0	7.0	0.0
Notre Dame Academy	8014	0.0	0.0	1.0	0.0	0.0	0.0
Oatland Island	0690	12.0	12.0	12.0	12.0	12.0	0.0
Private School Support	8001	1.0	1.0	0.0	0.0	0.0	0.0
Riley Learning Center	4124	13.9	13.9	0.0	0.0	0.0	0.0
Scott Learning Center	4123	35.5	35.5	0.0	0.0	0.0	0.0
TAPP	0533	9.5	9.5	9.5	9.5	9.5	0.0
Woodville-Tompkins	6708	0.0	0.0	0.0	46.0	51.5	5.5
Sub-Total		174.4	177.9	169.5	247.0	253.0	6.0
<u>Non-Departmental</u>							
Undistributed	0000	0.0	0.0	0.0	1.0	0.0	-1.0
Sub-Total		0.0	0.0	0.0	1.0	0.0	-1.0
<u>Academic Services</u>							
Academic Affairs	3000	67.5	70.5	68.0	31.0	27.0	-4.0
Associate Superintendent	3203	0.0	0.0	0.0	0.0	1.0	1.0
Associate Superintendent	3202	0.0	0.0	0.0	0.0	1.0	1.0
Associate Superintendent	3201	0.0	0.0	0.0	0.0	2.0	2.0
Associate Superintendent	3204	0.0	0.0	0.0	0.0	1.0	1.0
Athletics	3104	0.0	0.0	0.0	2.5	2.5	0.0
Compensatory Programs	3117	0.0	0.0	0.0	31.1	31.1	0.0
Exceptional Children	4131	70.0	71.5	101.0	67.9	68.9	1.0
Professional Development	2100	4.0	5.0	4.0	4.0	4.0	0.0
Sub-Total		141.5	147.0	173.0	136.5	138.5	2.0
<u>Executive Management</u>							
Board Office	1000	2.0	2.0	2.0	3.0	3.0	0.0
District Communications	2200	3.0	4.0	5.0	5.0	5.0	0.0
Internal Auditor	1200	3.0	4.0	4.0	5.0	5.0	0.0
Superintendent	2000	4.0	4.0	3.0	4.0	4.0	0.0
Sub-Total		12.0	14.0	14.0	17.0	17.0	0.0
<u>Support Services</u>							
Campus Police	5090	50.0	49.0	46.0	45.0	46.0	1.0
Construction Management	7733	4.0	4.0	0.0	0.0	4.0	4.0
Custodial	5082	12.0	13.0	14.0	12.0	12.0	0.0
Maintenance & Operations	5081	88.0	90.0	91.0	89.0	89.0	0.0
Maintenance Enhancements	5086	4.0	4.0	4.0	4.0	4.0	0.0
Pupil Personnel	4040	3.0	3.0	20.0	22.0	22.0	0.0
School Food & Nutrition Program	5020	19.0	41.5	19.0	24.0	32.0	8.0
Support Services	5000	5.0	5.0	4.0	7.0	3.0	-4.0
Sub-Total		185.0	209.5	198.0	203.0	212.0	9.0
<u>Data & Information</u>							
Accountability, Research & Statistics	6450	2.0	1.0	2.0	2.0	2.0	0.0
Data & Information	6400	40.0	39.0	35.0	37.0	37.0	0.0
Mail Distribution Center	5030	1.5	1.5	1.5	1.5	1.5	0.0
Network and Engineering Services	6410	4.0	3.0	3.0	2.0	2.0	0.0
Print Shop	5040	5.5	5.5	5.5	5.5	5.5	0.0
Student Assessment & Evaluation	4030	2.0	4.0	11.0	10.5	10.5	0.0
Sub-Total		55.0	54.0	58.0	58.5	58.5	0.0

Savannah-Chatham County Public Schools
FY 2009 Adopted Budget - Five Year Staffing Summary

		FY05 Actual	FY06 Actual	FY07 Actual	FY08 Modified	FY09 Adopted	FY09 change from FY08
Financial Services							
Accounting	6101	5.5	6.5	6.5	7.0	7.0	0.0
Budgeting Services	6300	5.0	5.0	5.0	5.0	5.0	0.0
Chief Financial Officer	6000	3.0	3.0	3.0	3.0	3.0	0.0
Disbursements	6102	12.0	12.0	13.0	14.0	14.0	0.0
Phase II Financial Services	7734	1.0	1.0	1.0	0.0	0.0	0.0
Purchasing	6201	6.0	6.0	7.0	9.0	9.0	0.0
	Sub-Total	32.5	33.5	35.5	38.0	38.0	0.0
Human Resources							
Fringe Benefits	5110	6.0	7.0	7.0	7.0	7.0	0.0
Human Resources	5100	12.0	12.0	12.5	14.0	14.0	0.0
Risk Management	7100	4.0	4.0	4.0	4.0	4.0	0.0
	Sub-Total	22.0	23.0	23.5	25.0	25.0	0.0
	Grand Total	4,837.2	4,802.1	4,965.5	5,150.6	5,193.9	43.3

**Savannah-Chatham Public Schools
Adopted Budget FY 2009
Elementary School Staff**

The 2009 Elementary school analysis shows a 1.37% projected increase in personnel (34.74 equivalent positions) in comparison to the 2008 fiscal year. This decrease in positions reflects programmatic changes in Special Education, Gifted education, Title 1 and Academies and Food Service.

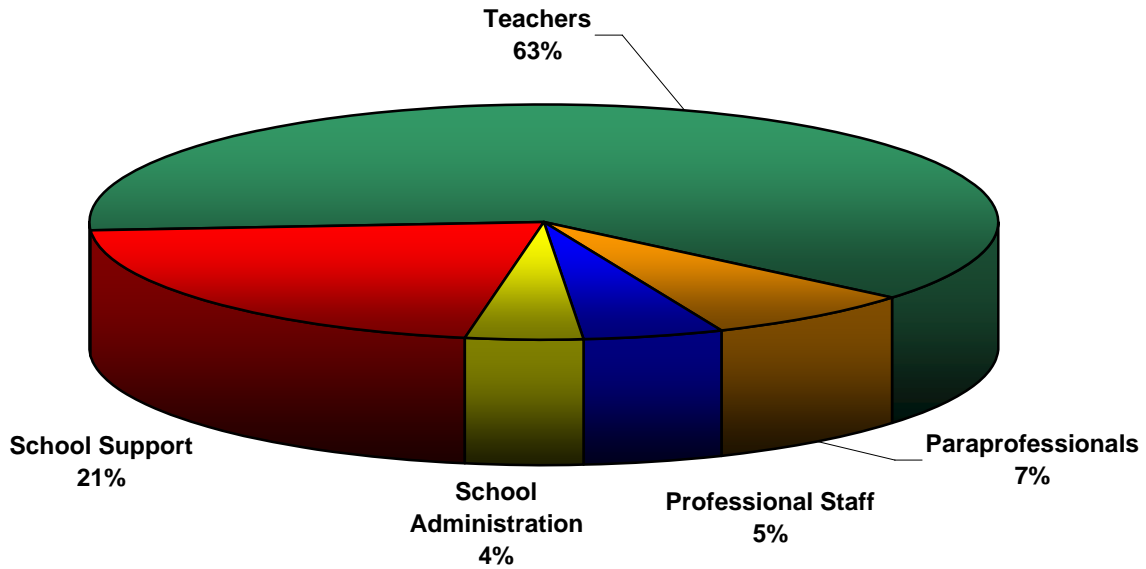


STAFF COMPARISON

Position	Actual FY 2008	Adopted FY 2009	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,493.81	1,513.00	19.19	1.28%
Paraprofessionals	428.50	443.00	14.50	3.38%
School Support	424.00	420.10	(3.90)	-0.92%
Professional Staff	103.00	105.96	2.96	2.87%
School Administration	92.49	94.48	1.99	2.15%
Total	2,541.80	2,576.54	34.74	1.37%

**Savannah-Chatham Public Schools
Adopted Budget FY 2009
Middle School Staff**

The 2009 middle school analysis shows a 0.59% projected decrease in personnel (5.53 equivalent positions) in comparison to the 2008 fiscal year. This decrease in positions reflects programmatic changes in Special Education, Gifted education, Title 1 and Academies and Food Service.

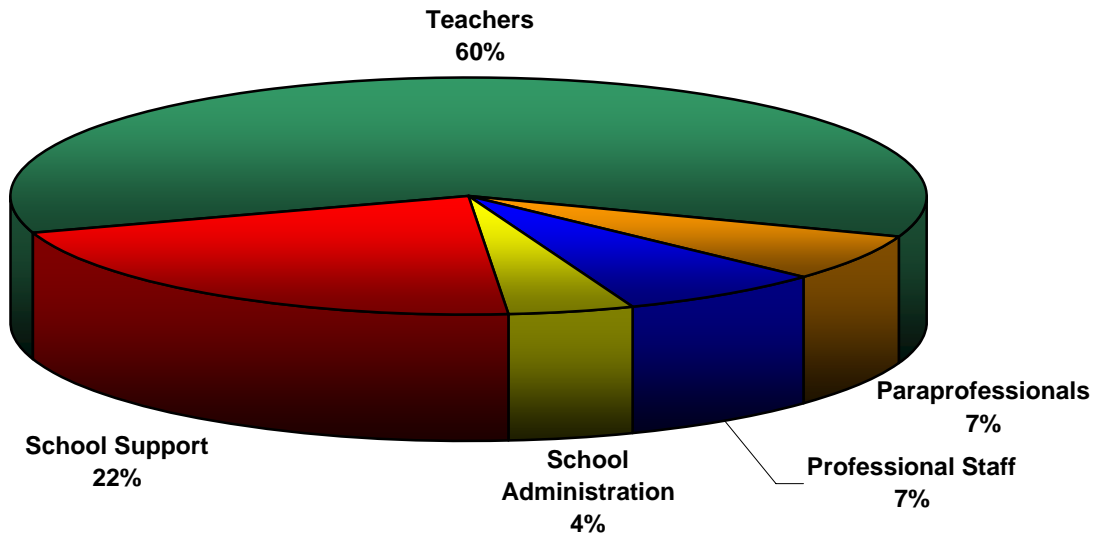


STAFF COMPARISON

Position	Actual FY 2008	Adopted FY 2009	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	585.10	583.6	(1.52)	-0.26%
Paraprofessionals	70.00	70.0	-	0.00%
School Support	201.20	198.7	(2.50)	-1.24%
Professional Staff	47.50	46.5	(1.01)	-2.13%
School Administration	40.00	39.5	(0.50)	-1.25%
Total	<u>943.80</u>	<u>938.27</u>	<u>(5.53)</u>	<u>-0.59%</u>

**Savannah-Chatham Public Schools
Adopted Budget FY 2009
High School Staff**

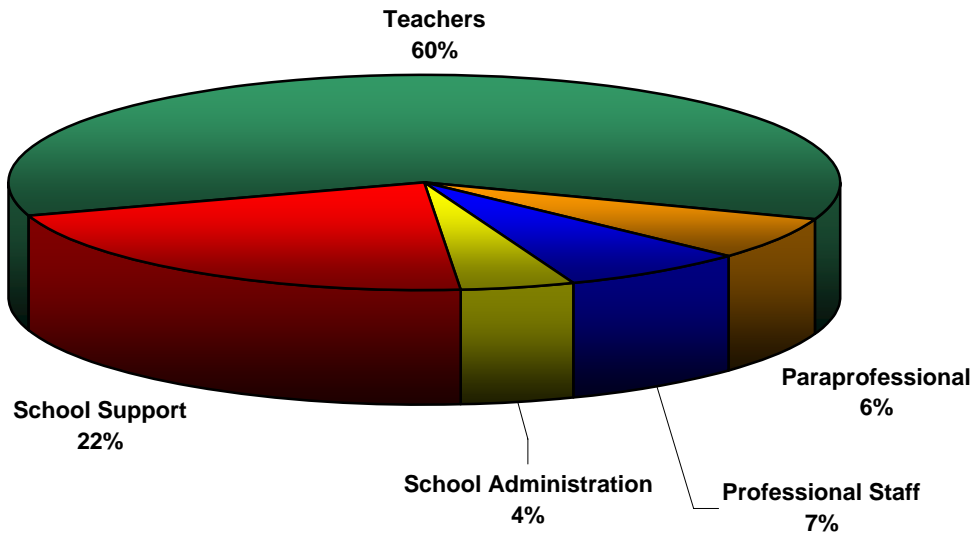
The 2009 High school analysis shows a 0.19% projected decrease in personnel (1.83 equivalent positions) in comparison to the 2008 fiscal year. This decrease in positions reflects programmatic changes in Special Education, Gifted education, Title 1 and Academies and Food Service.



STAFF COMPARISON

Position	Actual FY 2008	Adopted FY 2009	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	568.00	566.9	(1.13)	-0.20%
Paraprofessionals	61.00	61.0	-	0.00%
School Support	202.50	202.3	(0.20)	-0.10%
Professional Staff	65.50	66.0	0.50	0.76%
School Administration	42.00	41.0	(1.00)	-2.38%
Total	<u>939.00</u>	<u>937.17</u>	<u>(1.83)</u>	<u>-0.19%</u>

**Savannah-Chatham Public Schools
Adopted Budget FY2009
Total School Staff**



STAFF COMPARISON

Position	Actual FY 2008	Adopted FY 2009	Increase/ (Decrease)	%
				Increase/ (Decrease)
Teachers	2,646.91	2,663.45	16.54	0.62%
Paraprofessionals	559.50	574.00	14.50	2.59%
School Support	827.70	821.10	(6.60)	-0.80%
Professional Staff	216.00	218.45	2.45	1.13%
School Administration	174.49	174.98	0.49	0.28%
Total	4,424.60	4,451.98	27.38	0.62%

Explanation of Staffing Changes with a Variance of 20% or More from FY 2008 to FY 2009

- Projected shifts in enrollment by school and by grade resulted in adjustments to formula-driven staffing across many schools. Due to state maximum class size requirements, staffing formulas are grade level specific. There were no sizable adjustments for the FY 2009 school year.

**Savannah-Chatham Public Schools
Adopted Budget FY2009
Student Enrollment Forecast
as of July 1 of each Fiscal Year**

Grade	Actual 05 20th Day	Actual 06 20th Day	Actual 07 20th Day	Actual 08 10th Day	2009 Projected	2010 Projected	2011 Projected	2012 Projected	2013 Projected	2014 Projected
K	1918	1775	1920	1826	1949	1814	1927	1851	1878	1897
K-EI	945	961	1029	1050	1083	1130	1108	1168	1200	1230
1st	1812	1820	1838	1974	1778	2037	1803	1993	1967	1985
1st-EI	904	951	909	922	1030	926	1075	963	1024	1035
2nd	2071	2066	2215	2020	1908	2092	1741	2078	1914	1875
2nd-EI	495	520	526	638	883	697	1039	798	993	1067
3rd	1892	1990	2087	2004	1949	2145	1875	2173	2096	2092
3rd-EI	618	511	570	716	653	727	729	710	769	814
4th	2149	2058	2088	2135	1926	2103	1888	2023	1945	1931
4th-EI	397	381	409	428	664	446	755	531	670	718
5th	1738	1800	1670	1772	2034	1735	2189	1810	2000	2040
5th-EI	965	746	726	675	448	467	338	321	181	115
6th	2847	2691	2583	2463	2535	2205	2479	2143	2116	2053
7th	2624	2704	2573	2459	2395	2371	2298	2320	2209	2136
8th	2472	2415	2589	2416	2384	2475	2258	2484	2379	2363
9th	3589	3393	3433	3600	3412	3529	3461	3443	3451	3474
10th	2075	2275	2248	2261	2455	2401	2528	2512	2611	2648
11th	1673	1732	1860	1803	1911	1948	1909	2033	2061	2096
12th	1430	1483	1499	1488	1450	1542	1430	1547	1518	1516
PreK	1030	1030	1016	1052	1092	1050	1129	1063	1104	1118
SC	900	660	462	443	443	443	430	443	443	443
Grand Total	34544	33962	34250	34145	34382	34283	34391	34408	34528	34643

Gain or (Loss) in Enrollment from Prior Year	(582)	288	(105)	237	(99)	108	17	120	115
--	-------	-----	-------	-----	------	-----	----	-----	-----

Notes:

1. Projected 2009 Grades 1-12 enrollment based on Cohort Survival Method
2. Projected 2009 Grade K based on birth rates
3. The reliability is estimated to be 2%
4. Projected Year 2010-2014 was calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line (using the method of least squares) to known values specified.

Savannah-Chatham Public Schools
Adopted Budget FY2009
Staffing Forecast
as of July 1 of each Fiscal Year

ORG	Org Name	Actual FY2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted 2009	Projection 2010	Projection 2011	Projection 2012	Projection 2013
Elementary Schools										
1052	Bartow Elementary	68.2	71.2	76.7	78.9	77.88	78.4	78.2	78.3	78.2
4052	Bloomington Elementary	80.1	74.1	78.3	77.1	76.1	76.1	76.5	76.4	76.3
5052	Butler Elementary	96.9	100.4	108.6	109.1	109.08	109.2	109.1	109.1	109.1
0108	Coastal Empire Montessori	0	0	0	0	20.1	20.5	20.9	21.3	20.9
0191	East Broad Elementary	101.7	92.7	91.1	87.1	89.08	88.1	88.5	88.3	88.4
4054	Ellis Elementary	68.2	67.7	71.7	82.5	80.5	82.6	80.9	81.5	81.4
1056	Gadsden Elementary	96.8	91.1	93.6	87.1	89.09	87.7	88.6	88.3	88.3
0197	Garden City Elementary	80.4	77.4	79.3	84.8	84.78	85.7	84.6	85.0	85.0
0192	Garrison Elementary	80.6	76.1	74.1	71.9	71.89	71.5	72.0	71.8	71.8
0194	Georgetown Elementary	86.1	81.1	86.6	98.1	98.09	100.0	120.0	117.0	120.8
2056	Gould Elementary	87.6	84.1	87.4	88.9	91.9	91.7	90.8	91.1	91.2
4056	Haven Elementary	58.7	54.6	62.1	65.1	65.1	65.6	65.0	65.2	65.2
1058	Heard Elementary	82.4	79.4	84.9	83.4	87.39	86.5	86.0	86.2	86.3
4058	Hesse Elementary	67.4	64.9	72.4	71.9	71.88	71.8	71.9	71.9	71.9
5058	Hodge Elementary	62.9	60	61.4	60.9	61.88	61.6	61.5	61.6	61.6
1060	Howard Elementary	89.1	86.6	85.6	91.1	91.1	92.0	90.9	91.3	91.3
0193	Islands Elementary	96.3	86.6	92.1	99.1	99.1	100.3	98.9	99.4	99.4
3060	Isle Of Hope Elementary	69.4	61.9	64.4	69.4	70.4	71.1	69.9	70.3	70.3
5066	J.G. Smith Elementary	58	51.7	53.2	67.2	66.2	68.7	66.1	67.0	67.0
2062	Largo-Tibet Elementary	80.6	77.1	78.4	88.9	89.87	91.5	89.2	90.0	90.0
3062	Low Elementary	82.8	81.6	83.6	91.6	92.59	93.8	92.0	92.6	92.6
0298	Marshpoint Elementary	116.7	119.8	115.8	129.8	129.79	132.1	129.3	130.3	130.3
3064	Pooler Elementary	49.7	53.6	57.1	65.4	65.39	66.8	65.1	65.7	65.7
4068	Pt Wentworth Elementary	63.5	59.9	60.7	75.4	77.39	79.5	76.2	77.3	77.4
5064	Pulaski Elementary	79.4	75.4	79.4	85.4	86.4	87.2	85.8	86.3	86.4
0300	Southwest Elementary	83	84.1	86.1	91.1	91.1	91.9	90.9	91.3	91.3
2068	Spencer Elementary	84.9	88.4	90.4	89.4	90.31	90.0	90.0	90.0	90.0
2069	Thunderbolt Elementary	96.5	96	97.3	85.5	85.48	83.5	85.9	85.1	85.0
0200	West Chatham Elementary	74.6	77.6	82.5	95.7	95.7	97.9	95.3	96.2	96.2
1070	White Bluff Elementary	105.3	102.4	102.1	94.1	94.09	92.8	94.4	93.8	93.8
4070	Windsor Forest Elementary	72.4	69.4	69.9	75.9	76.89	77.7	76.3	76.8	76.9
Middle Schools										
5050	Bartlett Middle	89.5	86	78.2	82.7	82.7	83.5	82.6	82.9	82.9
0198	Coastal Middle	92.8	89.8	90	111.8	110.8	114.6	110.4	111.9	111.9
0201	DeRenne Middle	107.1	98.1	106.2	110.2	110.2	110.9	110.1	110.3	110.4
2060	Hubert Middle	67.2	66.2	68.2	67.7	69.2	68.9	68.7	68.7	68.8
5062	Mercer Middle	81.9	84.4	93.1	101.1	101.1	102.4	100.8	101.4	101.4
0301	Myers Middle	94.8	91.8	94.3	101.8	101.77	103.0	101.5	102.1	102.1
0500	Oglethorpe Charter School	37	40.5	44.7	50.7	44.7	46.7	46.7	46.7	46.5
4066	Shuman Middle	85.1	87	98.5	95.5	95.5	95.0	95.6	95.4	95.4
0299	Southwest Middle	93.8	96.8	96.3	107.3	107.3	109.1	106.9	107.7	107.7
0100	Tompkins Middle	65.4	67.9	71.9	0	0	0.0	0.0	0.0	0.0
0199	West Chatham Middle	100	95.3	101.8	115	115	117.2	114.6	115.5	115.5
High Schools										
2052	Beach High	126.7	129	133.2	126	124.87	123.9	125.5	124.9	124.9
3056	Groves High	164.75	168.7	167.8	146.3	147.8	144.0	148.0	146.6	146.6
5060	Jenkins High	155.6	146.4	157.7	168.7	170.67	172.2	169.6	170.5	170.6
0101	Johnson High	119.5	124.2	135	153.8	151.78	155.3	151.9	153.1	153.0
0499	Savannah Arts Academy	66	72.2	79.8	83.8	79.77	81.1	81.1	81.1	81.0
0399	Savannah High	102.9	128.1	126	126	126.99	126.8	126.6	126.7	126.7
5070	Windsor High	144.6	123.9	124.5	134.4	135.29	136.8	134.6	135.4	135.4

Notes:

1. Projected Year 2010-2014 was calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line (using the method of least squares) to known values specified.

Savannah-Chatham Public Schools
Adopted Budget FY2009
Staffing Forecast
as of July 1 of each Fiscal Year

ORG	Org Name	Actual FY2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Adopted 2009	Projection 2010	Projection 2011	Projection 2012	Projection 2013
	Other									
0534	Adult Education	18	18	0	0	0	0.0	0.0	0.0	0.0
6595	Alternative Learning Center	0	0	54.5	68	67.99	70.2	71.6	70.1	70.4
0001	Academy	65.5	68.5	71	72	75	74.7	73.9	74.1	74.3
0107	Coastal Harbor Treatment Center	0	0	0	1	0	0.0	0.0	0.0	0.0
4051	Corporate Academies	14	14	15	9.5	9.5	8.6	9.7	9.3	9.3
6508	Early College	0	0	0	22	20.5	24.4	20.3	21.8	21.7
0540	Massie Heritage Center	5	5.5	6.5	7	7	7.1	7.0	7.0	7.0
8014	Notre Dame Academy	0	0	1	0	0	0.0	0.0	0.0	0.0
0690	Oatland Island	12	12	12	12	12	12.0	12.0	12.0	12.0
8001	Private School Support	1	1	0	0	0	0.0	0.0	0.0	0.0
4124	Riley Learning Center	13.9	13.9	0	0	0	0.0	0.0	0.0	0.0
4123	Scott Learning Center	35.5	35.5	0	0	0	0.0	0.0	0.0	0.0
0533	TAPP	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5	9.5
6708	Woodville-Tompkins	0	0	0	46	51.5	58.3	58.0	55.6	56.4
0000	Undistributed	0	0	0	1	0	0.0	0.0	0.0	0.0
3000	Academic Affairs	67.49	70.5	68	31	27	21.5	21.8	23.7	23.0
3201	Associate Superintendent	0	0	0	0	2	1.7	1.3	1.4	1.5
3202	Associate Superintendent	0	0	0	0	1	1.0	1.0	1.0	1.0
3203	Associate Superintendent	0	0	0	0	1	1.0	1.0	1.0	1.0
3204	Associate Superintendent	0	0	0	0	1	1.0	1.0	1.0	1.0
3104	Athletics	0	0	0	2.5	2.5	2.9	2.4	2.6	2.6
3117	Compensatory Programs	0	0	0	31.1	31.1	36.3	30.1	32.2	32.3
4131	Exceptional Children	70	71.5	101	67.9	68.9	63.2	69.6	67.4	67.4
2100	Professional Development	4	5	4	4	4	4.0	4.0	4.0	4.0
1000	Board Office	2	2	2	3	3	3.2	3.0	3.0	3.0
2200	District Communications	3	4	5	5	5	5.0	5.0	5.0	5.0
1200	Internal Auditor	3	4	4	5	5	5.2	5.0	5.0	5.0
2000	Superintendent	4	4	3	4	4	4.2	4.0	4.0	4.0
5090	Campus Police	50	49	46	45	46	45.7	45.7	45.7	45.7
7733	Construction Management	4	4	0	0	4	4.0	4.0	4.0	4.0
5082	Custodial	12	13	14	12	12	11.7	12.1	11.9	11.9
5081	Maintenance & Operations	88	90	91	89	89	88.7	89.1	88.9	88.9
5086	Maintenance Enhancements	4	4	4	4	4	4.0	4.0	4.0	4.0
4040	Pupil Personnel	3	3	20	22	22	22.3	21.9	22.1	22.1
5020	School Food & Nutrition Program	19	41.5	19	24	32	31.5	28.9	29.8	30.1
5000	Support Services	5	5	4	7	3	4.2	4.4	4.3	4.2
6450	Statistics	2	1	2	2	2	2.0	2.0	2.0	2.0
6400	Data & Information	40	39	35	37	37	37.3	36.9	37.1	37.1
5030	Mail Distribution Center	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
6410	Services	4	3	3	2	2	1.8	2.0	2.0	2.0
5040	Print Shop	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
4030	Student Assessment & Evaluation	2	4	11	10.5	10.49	10.4	10.5	10.5	10.5
6101	Accounting	5.5	6.5	6.5	7	7	7.1	7.0	7.0	7.0
6300	Budgeting Services	5	5	5	5	5	5.0	5.0	5.0	5.0
6000	Chief Financial Officer	3	3	3	3	3	3.0	3.0	3.0	3.0
6102	Disbursements	12	12	13	14	14	14.2	14.0	14.0	14.0
7734	Phase II Financial Services	1	1	1	0	0	0.0	0.0	0.0	0.0
6201	Purchasing	6	6	7	9	9	9.3	8.9	9.1	9.1
5110	Fringe Benefits	6	7	7	7	7	7.0	7.0	7.0	7.0
5100	Human Resources	12	12	12.5	14	13.98	14.2	13.9	14.0	14.0
7100	Risk Management	4	4	4	4	4	4.0	4.0	4.0	4.0
	Grand Total	4837.2	4802.1	4965.5	5150.6	5193.9	5234.1	5208.0	5220.2	5224.9
	Gain or (Loss) in Staffing from Prior Year		(35.1)	163.4	185.1	43.3	40.2	(26.1)	12.1	4.8

Notes:

1. Projected Year 2010-2014 was calculated using the trend method. The trend method returns values along a linear trend. Fits a straight line (using the method of least squares) to known values specified.



Mission:

Igniting a passion for learning and teaching at high levels



**Savannah - Chatham County Public School System
Savannah, Georgia**