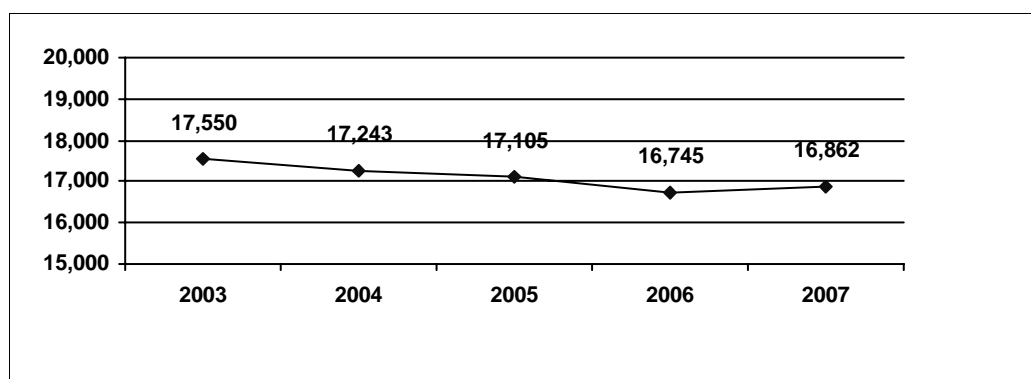


Savannah-Chatham County Public Schools

Enrollment Summary

Elementary Schools

Site Name	FY03 20th Day	FY04 20th Day	FY05 20th Day	FY06 20th Day	FY07 Projected	Projected Change	Projected % Change
Bartow Elementary	503	469	456	504	521	17	3.37%
Bloomington Elementary	523	566	650	655	653	-2	-0.31%
Butler Elementary	660	690	710	739	751	12	1.62%
East Broad Elementary	597	632	589	556	553	-3	-0.54%
Ellis Elementary	549	541	524	523	540	17	3.25%
Gadsden Elementary	594	673	674	619	623	4	0.65%
Garden City Elementary	581	557	570	554	548	-6	-1.08%
Garrison Elementary	609	583	569	530	532	2	0.38%
Georgetown Elementary	610	698	663	609	596	-13	-2.13%
Gould Elementary	590	533	546	505	504	-1	-0.20%
Haven Elementary	356	350	373	354	358	4	1.13%
Heard Elementary	562	573	582	594	617	23	3.87%
Hesse Elementary	600	551	501	467	461	-6	-1.28%
Hodge Elementary	517	467	409	398	404	6	1.51%
Howard Elementary	712	662	634	619	607	-12	-1.94%
Islands Elementary	590	743	727	629	631	2	0.32%
Isle Of Hope Elementary	596	531	518	466	478	12	2.58%
J.G. Smith Elementary	394	391	413	412	406	-6	-1.46%
Largo-Tibet Elementary	611	614	606	547	550	3	0.55%
Low Elementary	642	593	551	515	506	-9	-1.75%
Marshpoint Elementary	823	837	858	929	935	6	0.65%
Pooler Elementary	372	357	362	352	353	1	0.28%
Pt Wentworth Elementary	399	303	340	339	346	7	2.06%
Pulaski Elementary	510	547	495	450	475	25	5.56%
Southwest Elementary	612	685	729	758	754	-4	-0.53%
Spencer Elementary	354	494	487	550	575	25	4.55%
Thunderbolt Elementary	650	682	671	689	678	-11	-1.60%
West Chatham Elementary	534	577	624	672	694	22	3.27%
White Bluff Elementary	819	776	723	701	718	17	2.43%
Whitney Elementary	486	0	0	0	0	0	N/A
Windsor Forest Elementary	595	568	551	510	495	-15	-2.94%
Total Elementary Schools	17,550	17,243	17,105	16,745	16,862	117	0.70%

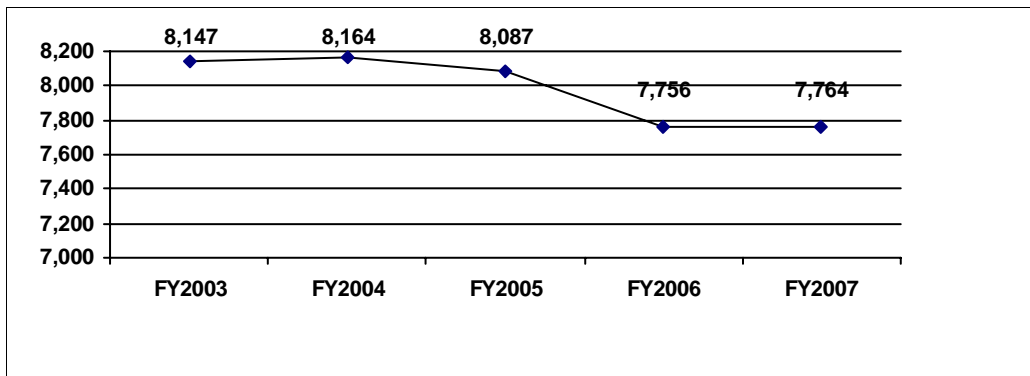


Savannah-Chatham County Public Schools

Enrollment Summary

Middle Schools

Site Name	FY03 20th Day	FY04 20th Day	FY05 20th Day	FY06 20th Day	FY07 Projected	Projected Change	Projected % Change
Bartlett Middle	842	802	799	719	691	-28	-3.89%
Coastal Middle	850	866	807	741	751	10	1.35%
DeRenne Middle	835	876	877	813	800	-13	-1.60%
Hubert Middle	528	521	488	471	496	25	5.31%
Mercer Middle	763	757	745	757	758	1	0.13%
Myers Middle	874	889	882	816	787	-29	-3.55%
Oglethorpe Academy	300	335	363	391	395	4	1.02%
Shuman Middle	795	720	786	784	780	-4	-0.51%
Southwest Middle	901	947	946	919	921	2	0.22%
Tompkins Middle	496	470	433	447	451	4	0.89%
West Chatham Middle	963	981	961	898	934	36	4.01%
Total Middle Schools	8,147	8,164	8,087	7,756	7,764	8	0.10%

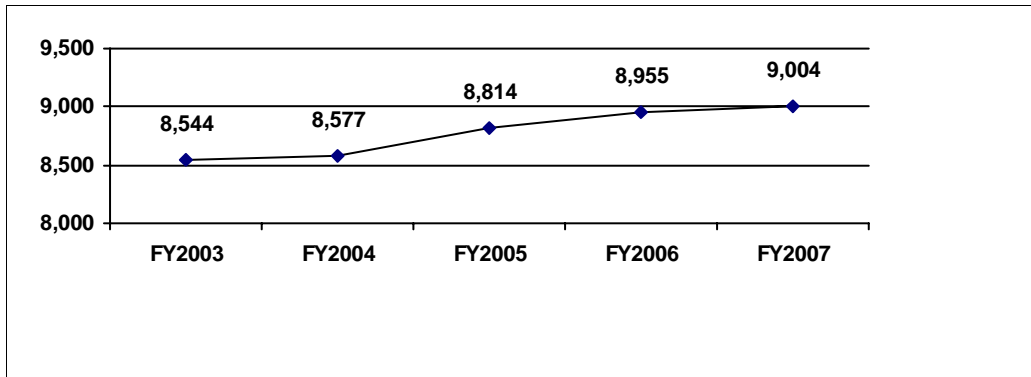


Savannah-Chatham County Public Schools

Enrollment Summary

High Schools

Site Name	FY03 20th Day	FY04 20th Day	FY05 20th Day	FY06 20th Day	FY07 Projected	Projected Change	Projected % Change
Beach High	1,300	1,259	1,253	1,254	1,230	-24	-1.91%
Groves High	1,334	1,378	1,494	1,597	1,641	44	2.76%
Jenkins High	1,620	1,656	1,717	1,610	1,568	-42	-2.61%
Johnson High	1,085	1,183	1,212	1,291	1,319	28	2.17%
Savannah Arts Academy	570	548	597	669	669	0	0.00%
Savannah High	1,012	924	890	1,232	1,287	55	4.46%
Windsor High	1,623	1,629	1,651	1,302	1,290	-12	-0.92%
Total High Schools	8,544	8,577	8,814	8,955	9,004	49	0.55%

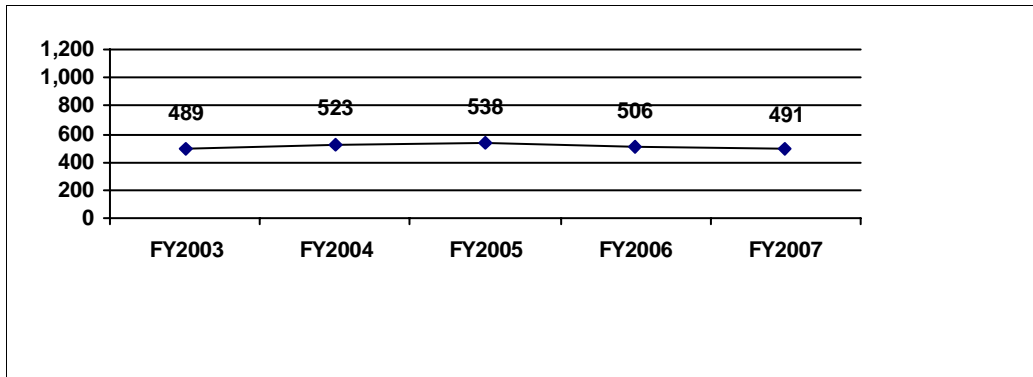


Savannah-Chatham County Public Schools

Enrollment Summary

Other Educational Sites

Site Name	FY03 20th Day	FY04 20th Day	FY05 20th Day	FY06 20th Day	FY07 Projected	Projected Change	Projected % Change
Coastal GA Comprehensive Academy	116	119	133	139	139	0	0.00%
Corporate Academies	138	138	124	114	114	0	0.00%
Oatland Island Intervention	7	0	0	0	0	0	N/A
Riley Learning Center	77	82	61	61	61	0	0.00%
Scott Learning Center	87	114	165	160	145	-15	-9.38%
TAPP	64	70	55	32	32	0	0.00%
Total Other Educational Sites	489	523	538	506	491	-15	-2.96%

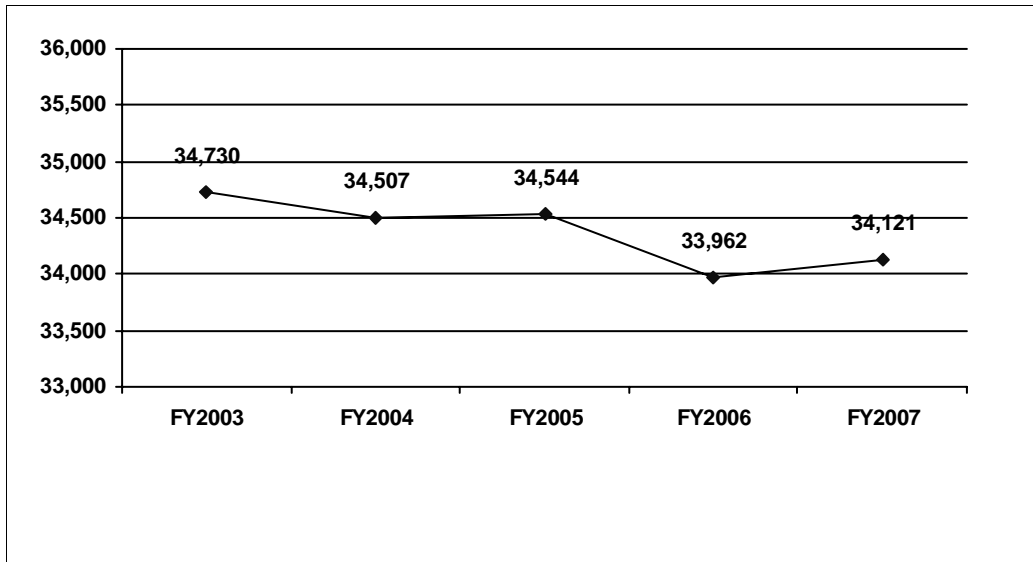


Savannah-Chatham County Public Schools

Enrollment Summary

Total Enrollment

Site Name	FY03 20th Day	FY04 20th Day	FY05 20th Day	FY06 20th Day	FY07 Projected	Projected Change	Projected % Change
Elementary Schools	17,550	17,243	17,105	16,745	16,862	117	0.70%
Middle Schools	8,147	8,164	8,087	7,756	7,764	8	0.10%
High Schools	8,544	8,577	8,814	8,955	9,004	49	0.55%
Other Educational Programs	489	523	538	506	491	-15	-2.96%
Total Enrollment	34,730	34,507	34,544	33,962	34,121	159	0.47%



Savannah-Chatham County Public Schools

FY 2007 Adopted Budget

Staffing Summary - All Funds

	100 General Fund	2XX Debt Service	3XX Capital Projects	412 Title IV	413 Magnet School Assistance	414 Title II	430 Athletics High School	431 Athletics Middle School	436 Comp School Reform	439 V. Jenkins Trust	440 Special Programs	441 Oatland Island	442 Pre-K (Lottery)	445 Tech Prep Grant
Elementary Schools														
Bartow Elementary	57.2				3.0								2.0	
Bloomington Elementary	64.8												4.0	
Butler Elementary	72.1				3.0						1.0			
East Broad Elementary	66.4												5.0	
Ellis Elementary	58.2												5.0	
Gadsden Elementary	62.1				4.0								5.0	
Garden City Elementary	57.9												5.0	
Garrison Elementary	54.6												4.0	
Georgetown Elementary	67.1												4.0	
Gould Elementary	56.9												4.0	
Haven Elementary	42.1										1.0		4.0	
Heard Elementary	63.9										2.0		4.0	
Hesse Elementary	55.9												5.0	
Hodge Elementary	47.9												4.0	
Howard Elementary	69.1											3.0	4.0	
Islands Elementary	65.1												5.0	
Isle Of Hope Elementary	53.4										3.0		2.0	
J.G. Smith Elementary	49.2													
Largo-Tibet Elementary	58.4												5.0	
Low Elementary	55.6												2.0	
Marshpoint Elementary	99.3										3.0		2.0	
Pooler Elementary	46.1													
Pt Wentworth Elementary	44.2										1.0		4.0	
Pulaski Elementary	46.4										3.0		9.0	
Southwest Elementary	75.6													
Spencer Elementary	61.9				4.0								5.0	
Thunderbolt Elementary	65.0				3.0								5.0	
West Chatham Elementary	70.6										1.0			
White Bluff Elementary	72.9										5.0		2.0	
Windsor Forest Elementary	57.4												2.0	
Sub-Total	1,817.2				17.0						23.0		102.0	
Middle Schools														
Bartlett Middle	65.3													
Coastal Middle	79.8													
DeRenne Middle	78.7													
Hubert Middle	51.7													
Mercer Middle	70.1													
Myers Middle	74.3													
Oglethorpe Academy	43.5													
Shuman Middle	76.0													
Southwest Middle	86.8													
Tompkins Middle	49.9													
West Chatham Middle	82.8													
Sub-Total	758.9													
High Schools														
Beach High	103.2													
Groves High	145.2												2.0	
Jenkins High	131.7													
Johnson High	108.5													
Savannah Arts Academy	79.7													
Savannah High	102.5												2.0	
Windsor High	102.7												2.0	
Sub-Total	773.4												6.0	
Other Educational Programs														
Alternative Learning Center	42.4													
Coastal GA Comprehensive	5.5													
Corporate Academies	14.0													
Massie Heritage Center	0.5													
Notre Dame Academy														
Oatland Island												12.0		
TAPP														
Sub-Total	62.4											12.0		

Savannah-Chatham County Public Schools

FY 2007 Adopted Budget

Staffing Summary - All Funds

446 Massie Center	448 TAPP	450 Coastal Georgia	460 Adult Education	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	
					6.0			1.0	4.5			73.7	Bartow Elementary	
								2.0	5.0			75.8	Bloomingdale Elementary	
					9.0			4.0	10.0			99.1	Butler Elementary	
					11.5			1.0	6.0			89.9	East Broad Elementary	
								3.0	3.0			69.2	Ellis Elementary	
					11.0			3.0	7.5			92.6	Gadsden Elementary	
					7.0			3.0	6.0			78.9	Garden City Elementary	
					7.0			4.0	7.0			76.6	Garrison Elementary	
								4.0	6.0			81.1	Georgetown Elementary	
					7.0			7.0	6.0			80.9	Gould Elementary	
					6.0			1.0	4.0			58.1	Haven Elementary	
					5.5			1.0	5.0			81.4	Heard Elementary	
								6.0	4.0			70.9	Hesse Elementary	
					5.0			1.0	4.5			62.4	Hodge Elementary	
								6.0	4.0			86.1	Howard Elementary	
					6.0			3.0	8.0			87.1	Islands Elementary	
								2.0	4.0			64.4	Isle Of Hope Elementary	
								1.0	3.0			53.2	J.G. Smith Elementary	
					6.0			2.0	6.5			77.9	Largo-Tibet Elementary	
					9.0			10.0	5.5			82.1	Low Elementary	
								7.0	7.0			118.3	Marshpoint Elementary	
								5.0	4.0			55.1	Pooler Elementary	
					4.0			2.0	3.5			58.7	Pt Wentworth Elementary	
					6.0			7.0	4.0			75.4	Pulaski Elementary	
								3.0	6.5			85.1	Southwest Elementary	
					10.5			4.0	6.0			91.4	Spencer Elementary	
					12.5			3.0	8.0			96.5	Thunderbolt Elementary	
								1.0	6.5			79.1	West Chatham Elementary	
					7.0			7.0	7.0			100.9	White Bluff Elementary	
								2.0	5.5			66.9	Windsor Forest Elementary	
					136.0			106.0	167.5			2,368.6	Sub-Total	
													Middle Schools	
					5.5			7.0	7.0			84.8	Bartlett Middle	
								7.0	6.0			92.8	Coastal Middle	
					4.5			9.0	9.0			101.2	DeRenne Middle	
					8.5			5.0	5.5			70.7	Hubert Middle	
					5.5			4.0	6.5			86.1	Mercer Middle	
					7.5			5.0	9.0			95.8	Myers Middle	
												43.5	Oglethorpe Academy	
					8.0			3.0	8.5			95.5	Shuman Middle	
								4.0	8.5			99.3	Southwest Middle	
					7.0			5.0	11.0			72.9	Tompkins Middle	
								7.0	8.5			98.3	West Chatham Middle	
					46.5			56.0	79.5			940.9	Sub-Total	
													High Schools	
					10.0			8.0	12.0			133.2	Beach High	
								15.0	6.5			168.7	Groves High	
								10.0	9.5			151.2	Jenkins High	
								7.0	17.0			132.5	Johnson High	
												79.7	Savannah Arts Academy	
					11.0			4.0	11.0			130.5	Savannah High	
								10.0	7.0			121.7	Windsor High	
					21.0			54.0	63.0			917.4	Sub-Total	
													Other Educational Pro	
								6.0				48.4	Alternative Learning Center	
		66.5						6.5				78.5	Coastal GA Comprehensive	
												14.0	Corporate Academies	
3.0							2.0					5.5	Massie Heritage Center	
					1.0							1.0	Notre Dame Academy	
												12.0	Oatland Island	
	7.0											7.0	TAPP	
3.0	7.0	66.5			1.0		2.0	12.5				166.4	Sub-Total	

Savannah-Chatham County Public Schools

FY 2007 Adopted Budget

Staffing Summary - All Funds

	100	2XX	3XX	412	413	414	430	431	436	439	440	441	442	445
	General	Debt	Capital	Title	Magnet	Title	Athletics	Athletics	Comp	V.	Special	Oatland	Pre-K	Tech
	Fund	Service	Projects	IV	School	II	High	Middle	School	Jenkins	Programs	Island	(Lottery)	Prep
					Assistance		School	School	Reform	Trust				Grant
Academic Services														
Academic Affairs	49.0			1.5	1.0	7.0							1.0	1.5
Exceptional Children	42.0										1.0			
Professional Development	2.0					3.0								
Sub-Total	93.0			1.5	1.0	10.0					1.0		1.0	1.5
Executive Management														
Board Office	2.0													
District Communications	5.0													
Internal Auditor	4.0													
Superintendent	3.0													
Sub-Total	14.0													
Support Services														
Campus Police	46.0			2.0										
Custodial	13.0													
Maintenance & Operations	91.0													
Maintenance Enhancements	4.0													
Pupil Personnel	5.0													
School Food & Nutrition Pr														
Support Services	4.0													
Sub-Total	163.0			2.0										
Data & Information														
Accountability, Research & Computer/Telephone Repai	2.0													
Data & Information	3.0					3.0								
Mail Distribution Center	36.0													
Print Shop	1.5													
Student Assessment & Evalu	5.5													
Sub-Total	7.0					3.0								
Financial Services														
Accounting	6.5													
Budgeting Services	5.0													
Chief Financial Officer	3.0													
Disbursements	13.0													
Fringe Benefits	7.0													
Human Resources	10.0					3.0								
Phase II Financial Services			1.0											
Purchasing	7.0													
Risk Management	2.0													
Sub-Total	53.5		1.0			3.0								
Grand Total	3,790.4	0.0	1.0	3.5	18.0	16.0	0.0	0.0		0.0	24.0	12.0	109.0	1.5

Savannah-Chatham County Public Schools

FY 2007 Adopted Budget

Staffing Summary - All Funds

446 Massie Center	448 TAPP	450 Coastal Georgia	460 Adult Education	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	
					14.0							75.0	Academic Services
								37.5				80.5	Academic Affairs
												5.0	Exceptional Children
													Professional Development
					14.0			37.5				160.5	Sub-Total
												2.0	Executive Management
												5.0	Board Office
												4.0	District Communications
												3.0	Internal Auditor
													Superintendent
												14.0	Sub-Total
												48.0	Support Services
												13.0	Campus Police
												91.0	Custodial
												4.0	Maintenance & Operations
												5.0	Maintenance Enhancements
									18.0			18.0	Pupil Personnel
												18.0	School Food & Nutrition Pro
												4.0	Support Services
									18.0			183.0	Sub-Total
												2.0	Data & Information
												3.0	Accountability, Research &
												39.0	Computer/Telephone Repair
												1.5	Data & Information
												5.5	Mail Distribution Center
												7.0	Print Shop
													Student Assessment & Evalua
												58.0	Sub-Total
												6.5	Financial Services
												5.0	Accounting
												3.0	Budgeting Services
												13.0	Chief Financial Officer
												7.0	Disbursements
												13.0	Fringe Benefits
												1.0	Human Resources
												7.0	Phase II Financial Services
											2.0	7.0	Purchasing
												4.0	Risk Management
										2.0		59.5	Sub-Total
3.0	7.0	66.5		0.0	218.5	0.0	2.0	266.0	328.0	2.0	0.0	4,868.3	Grand Total

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget - Five Year Staffing Summary

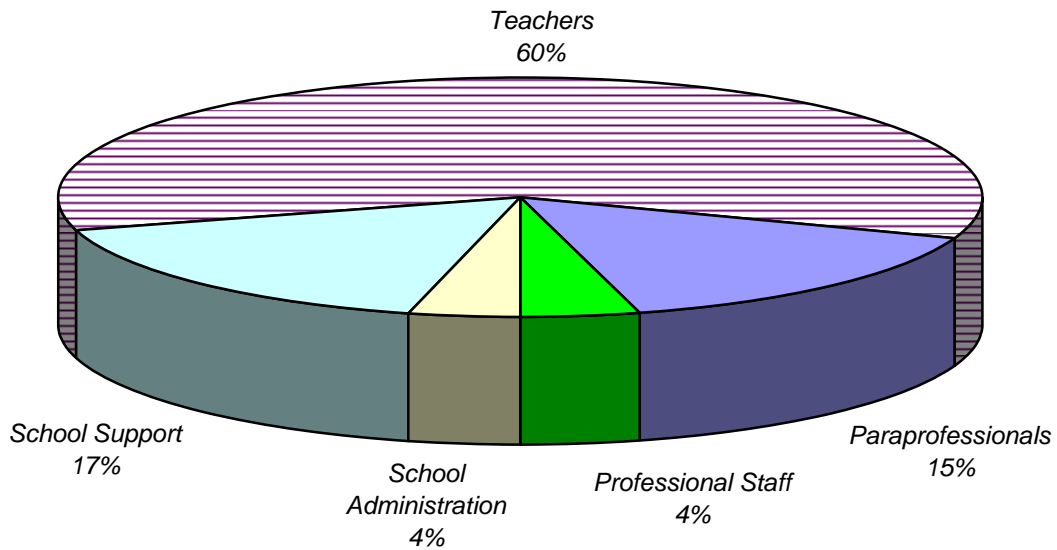
		FY03 Actual	FY04 Actual	FY05 Actual	FY06 Modified	FY07 Adopted	FY07 change from FY06
Elementary Schools							
Bartow Elementary	1052	68.7	66.4	68.2	71.2	73.7	2.5
Bloomingdale Elementary	4052	65.4	67.4	80.1	74.1	75.8	1.7
Butler Elementary	5052	95.8	96.1	96.9	100.4	99.1	-1.3
East Broad Elementary	0191	100.7	104.9	101.7	92.7	89.9	-2.8
Ellis Elementary	4054	72.7	70.2	68.2	67.7	69.2	1.5
Gadsden Elementary	1056	82.6	94.1	96.8	91.1	92.6	1.5
Garden City Elementary	0197	89.4	78.4	80.4	77.4	78.9	1.5
Garrison Elementary	0192	96.9	85.4	80.6	76.1	76.6	0.5
Georgetown Elementary	0194	76.9	85.4	86.1	81.1	81.1	0.0
Gould Elementary	2056	86.1	85.6	87.6	84.1	80.9	-3.2
Haven Elementary	4056	59.0	56.0	58.7	54.6	58.1	3.5
Heard Elementary	1058	77.9	77.2	82.4	79.4	81.4	2.0
Hesse Elementary	4058	80.6	73.8	67.4	64.9	70.9	6.0
Hodge Elementary	5058	74.6	70.9	62.9	60.0	62.4	2.4
Howard Elementary	1060	93.2	92.0	89.1	86.6	86.1	-0.5
Islands Elementary	0193	87.6	96.1	96.3	86.6	87.1	0.5
Isle Of Hope Elementary	3060	82.6	71.1	69.4	61.9	64.4	2.5
J.G. Smith Elementary	5066	58.5	53.3	58.0	51.7	53.2	1.5
Largo-Tibet Elementary	2062	78.3	78.1	80.6	77.1	77.9	0.8
Low Elementary	3062	88.3	87.8	82.8	81.6	82.1	0.5
Marshpoint Elementary	0298	110.5	115.5	116.7	119.8	118.3	-1.5
Pooler Elementary	3064	50.7	49.7	49.7	53.6	55.1	1.5
Pt Wentworth Elementary	4068	71.2	62.3	63.5	59.9	58.7	-1.2
Pulaski Elementary	5064	81.9	83.1	79.4	75.4	75.4	0.0
Southwest Elementary	0300	76.6	79.4	83.0	84.1	85.1	1.0
Spencer Elementary	2068	67.5	80.6	84.9	88.4	91.4	3.0
Thunderbolt Elementary	2069	91.2	89.5	96.5	96.0	96.5	0.5
West Chatham Elementary	0200	70.9	68.6	74.6	77.6	79.1	1.5
White Bluff Elementary	1070	116.0	110.5	105.3	102.4	100.9	-1.5
Whitney Elementary	2070	74.4	0.0	0.0	0.0	0.0	0.0
Windsor Forest Elementary	4070	75.9	73.9	72.4	69.4	66.9	-2.5
Sub-Total		2,502.6	2,403.3	2,420.2	2,346.9	2,368.6	21.7
Middle Schools							
Bartlett Middle	5050	90.3	91.3	89.5	86.0	83.8	-2.2
Coastal Middle	0198	94.8	93.8	92.8	89.8	91.8	2.0
DeRenne Middle	0201	95.9	101.1	107.1	98.1	100.2	2.1
Hubert Middle	2060	67.2	70.2	67.2	66.2	69.7	3.5
Mercer Middle	5062	80.6	81.6	81.9	84.4	85.1	0.7
Myers Middle	0301	97.3	97.8	94.8	91.8	94.8	3.0
Oglethorpe Academy	0500	33.0	36.0	37.0	40.5	42.5	2.0
Shuman Middle	4066	87.3	81.8	85.1	87.0	94.5	7.5
Southwest Middle	0299	90.3	94.0	93.8	96.8	98.3	1.5
Tompkins Middle	0100	70.9	68.4	65.4	67.9	71.9	4.0
West Chatham Middle	0199	97.8	100.8	100.0	95.3	97.3	2.0
Sub-Total		905.4	916.8	914.6	903.8	929.9	26.1
High Schools							
Beach High	2052	121.8	127.3	126.7	129.0	132.2	3.2
Groves High	3056	148.4	154.1	164.8	168.7	168.7	0.0
Jenkins High	5060	141.9	149.4	155.6	146.4	150.2	3.8
Johnson High	0101	115.5	119.0	119.5	124.2	131.5	7.3
Savannah Arts Academy	0499	67.5	68.0	66.0	72.2	78.7	6.5
Savannah High	0399	112.1	107.1	102.9	128.1	129.5	1.4
Windsor High	5070	135.1	138.6	144.6	123.9	120.7	-3.2
Sub-Total		842.3	863.5	880.1	892.5	911.4	18.9

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget - Five Year Staffing Summary

		FY03 Actual	FY04 Actual	FY05 Actual	FY06 Modified	FY07 Adopted	FY07 change from FY06
<u>Other Educational Programs</u>							
Adult Education	0534	19.0	17.0	18.0	18.0	0.0	-18.0
Alternative Learning Center	6595	0.0	0.0	0.0	0.0	48.4	48.4
Coastal GA Comprehensive Academy	0001	68.5	65.0	65.5	68.5	78.5	10.0
Corporate Academies	4051	14.0	14.0	14.0	14.0	14.0	0.0
Massie Heritage Center	0540	5.0	6.0	5.0	5.5	5.5	0.0
Oatland Island	0690	12.0	12.0	12.0	12.0	12.0	0.0
Oatland Island Intervention	0695	3.0	0.0	0.0	0.0	0.0	0.0
Private School Support	8001	0.0	0.0	1.0	1.0	1.0	0.0
Riley Learning Center	4124	10.9	12.9	13.9	13.9	0.0	-13.9
Scott Learning Center	4123	32.5	35.5	35.5	35.5	0.0	-35.5
TAPP	0533	3.0	3.0	9.5	9.5	7.0	-2.5
Sub-Total		167.9	165.4	174.4	177.9	166.4	-11.5
<u>Academic Services</u>							
Academic Affairs	3000	54.0	56.0	67.5	70.5	75.0	4.5
Exceptional Children	4131	48.0	68.5	70.0	71.5	80.5	9.0
Professional Development	2100	2.0	4.0	4.0	5.0	5.0	0.0
Sub-Total		104.0	128.5	141.5	147.0	160.5	13.5
<u>Executive Management</u>							
Board Office	1000	2.0	2.0	2.0	2.0	2.0	0.0
District Communications	2200	3.0	3.0	3.0	4.0	5.0	1.0
Internal Auditor	1200	3.0	3.0	3.0	4.0	4.0	0.0
Superintendent	2000	3.0	3.0	4.0	4.0	3.0	-1.0
Sub-Total		11.0	11.0	12.0	14.0	14.0	0.0
<u>Support Services</u>							
Campus Police	5090	48.0	49.0	50.0	49.0	48.0	-1.0
Construction Management	7733	8.0	7.0	4.0	4.0	0.0	-4.0
Custodial	5082	12.0	12.0	12.0	13.0	13.0	0.0
Maintenance & Operations	5081	90.0	88.0	88.0	90.0	90.0	0.0
Maintenance Enhancements	5086	4.0	4.0	4.0	4.0	4.0	0.0
Pupil Personnel	4040	5.0	5.0	3.0	3.0	5.0	2.0
School Food & Nutrition Program	5020	18.5	17.5	19.0	41.5	18.0	-23.5
Support Services	5000	4.0	5.0	5.0	5.0	4.0	-1.0
Sub-Total		189.5	187.5	185.0	209.5	182.0	-27.5
<u>Data & Information</u>							
Accountability, Research & Statistics	6450	2.0	2.0	2.0	1.0	2.0	1.0
Computer/Telephone Repair Cell	6410	5.0	5.0	4.0	3.0	2.0	-1.0
Data & Information	6400	39.0	37.0	40.0	39.0	40.0	1.0
Mail Distribution Center	5030	1.5	1.5	1.5	1.5	1.5	0.0
Print Shop	5040	5.5	5.5	5.5	5.5	5.5	0.0
Student Assessment & Evaluation	4030	2.0	2.0	2.0	4.0	9.0	5.0
Sub-Total		55.0	53.0	55.0	54.0	60.0	6.0
<u>Financial Services</u>							
Accounting	6101	6.5	5.5	5.5	6.5	6.5	0.0
Budgeting Services	6300	6.0	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	12.0	12.0	13.0	1.0
Fringe Benefits	5110	6.0	6.0	6.0	7.0	7.0	0.0
Human Resources	5100	10.0	9.0	12.0	12.0	13.0	1.0
Phase II Financial Services	7734	1.0	1.0	1.0	1.0	1.0	0.0
Purchasing	6201	6.0	6.0	6.0	6.0	7.0	1.0
Risk Management	7100	3.0	4.0	4.0	4.0	4.0	0.0
Sub-Total		53.5	51.5	54.5	56.5	59.5	3.0
Grand Total		4,831.2	4,780.5	4,837.2	4,802.1	4,852.3	50.2

**Savannah-Chatham Public Schools
Adopted Budget FY2007
Elementary School Staff**

The 2007 Elementary school analysis shows a 1.18% projected decrease in personnel (27.72 equivalent positions) in comparison to the 2006 fiscal year. This decrease in positions reflects programmatic changes in Academies, Gifted, Title I, Special Education and Food Service. The decrease is also a result of the change to the staffing formula for kindergarten.

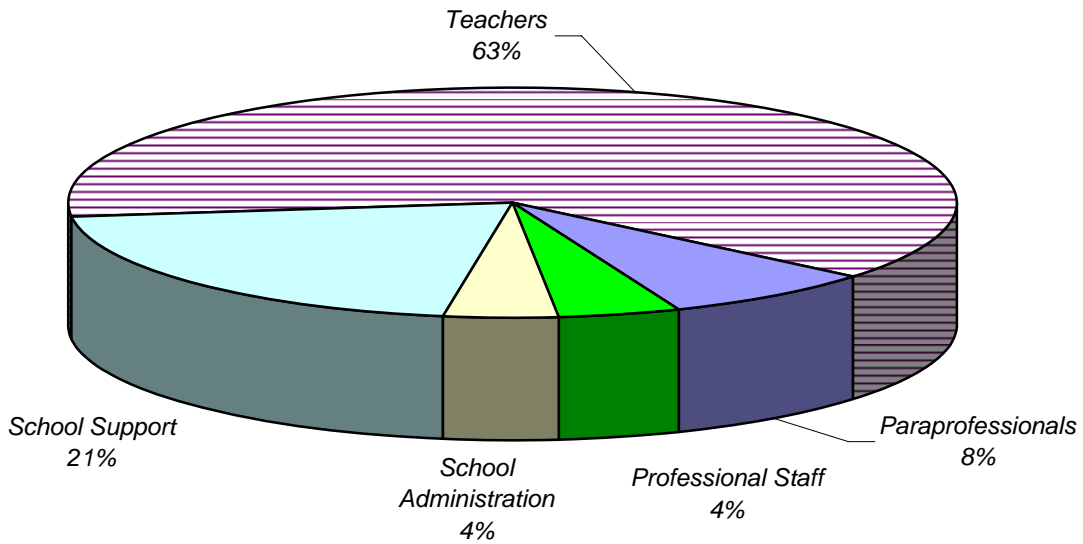


STAFF COMPARISON

Position	Actual FY 2006	Adopted FY 2007	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	1,390.62	1,418.77	28.15	2.02%
Paraprofessionals	358.50	360.00	1.50	0.42%
School Support	403.80	397.40	(6.40)	-1.58%
Professional Staff	102.49	103.47	0.98	0.96%
School Administration	85.50	88.99	3.49	4.08%
Total	2,340.91	2,368.63	27.72	1.18%

**Savannah-Chatham Public Schools
Adopted Budget FY2007
Middle School Staff**

The 2007 middle school analysis shows a 3.37% projected decrease in personnel (33.29 equivalent positions) in comparison to the 2006 fiscal year. This decrease in positions reflects programmatic changes in Special Education, Gifted education, Title 1 and Academies and Food Service.

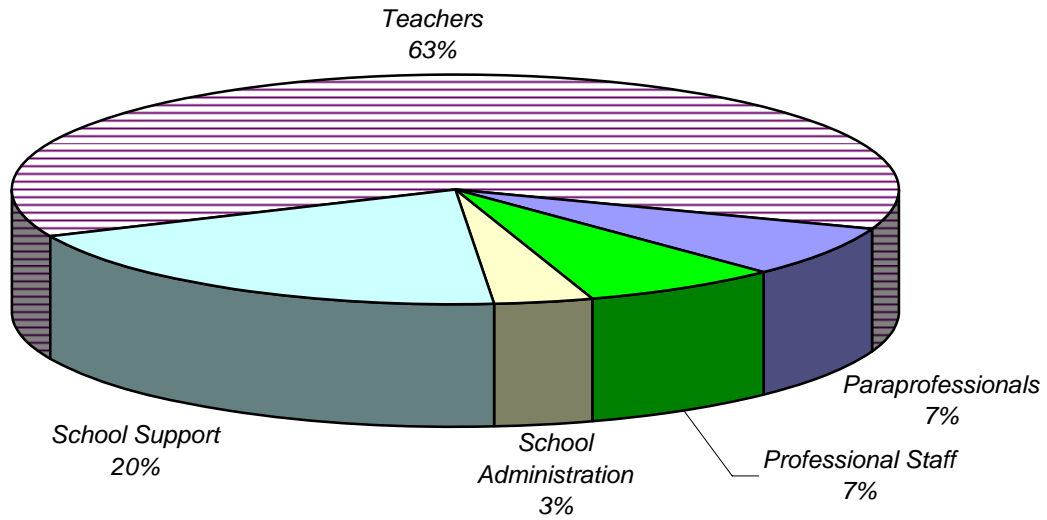


STAFF COMPARISON

Position	Actual FY 2006	Adopted FY 2007	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	572.60	592.89	20.29	3.54%
Paraprofessionals	64.00	74.00	10.00	15.63%
School Support	191.00	193.50	2.50	1.31%
Professional Staff	41.50	41.49	(0.01)	-0.02%
School Administration	38.49	39.00	0.51	1.33%
Total	907.59	940.88	33.29	3.67%

**Savannah-Chatham Public Schools
Adopted Budget FY 2007
High School Staff**

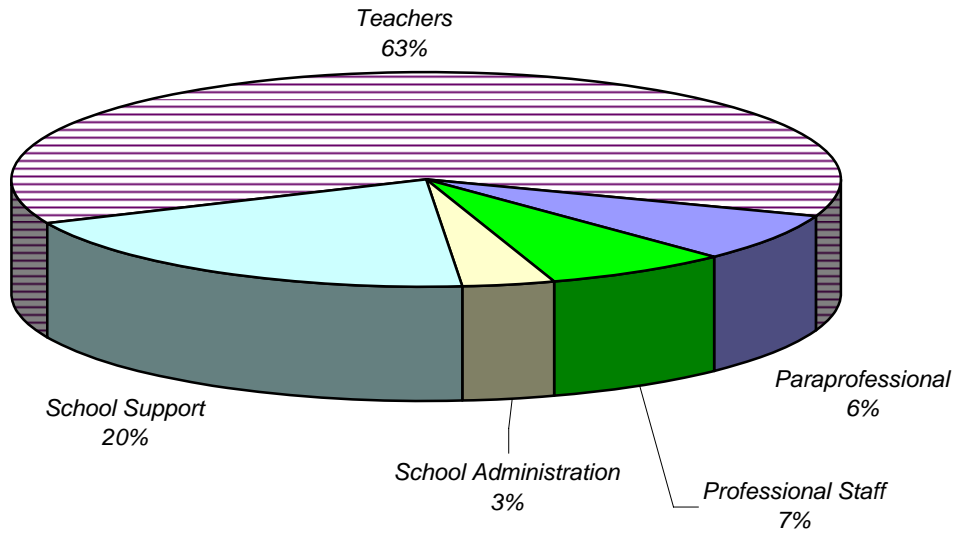
The 2007 High school analysis shows a 4.38% projected decrease in personnel (38.5 equivalent positions) in comparison to the 2006 fiscal year. This decrease in positions reflects programmatic changes Special Education, Gifted, Title I, Vocational Laboratory, Academies, and Remedial Education and Food Service.



STAFF COMPARISON

Position	Actual FY 2006	Adopted FY 2007	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	552.65	570.14	17.49	3.16%
Paraprofessionals	56.00	67.00	11.00	19.64%
School Support	182.30	182.30	-	0.00%
Professional Staff	57.48	66.00	8.52	14.82%
School Administration	30.49	31.98	1.49	4.89%
Total	878.92	917.42	38.50	4.38%

**Savannah-Chatham Public Schools
Adopted Budget FY2007
Total School Staff**



STAFF COMPARISON

Position	Actual FY 2006	Adopted FY 2007	Increase/ (Decrease)	% Increase/ (Decrease)
Teachers	2,515.87	2,581.80	65.93	2.62%
Paraprofessionals	478.50	501.00	22.50	4.70%
School Support	777.10	773.20	(3.90)	-0.50%
Professional Staff	201.47	210.96	9.49	4.71%
School Administration	154.48	159.97	5.49	3.55%
Total	<u>4,127.42</u>	<u>4,226.93</u>	<u>99.51</u>	<u>2.41%</u>

Explanation of Staffing Changes with a Variance of 20% or More from FY 2006 to FY 2007

- Projected shifts in enrollment by school and by grade resulted in a sizable adjustment to formula-driven staffing across many schools. Due to state maximum class size requirements, staffing formulas are grade level specific.
- The staffing class size for Elementary grades 4-6 was decreased from 1:29 to 1:27, resulting in an increase of 7 Elementary teacher positions.
- The inclusion of special education students was expanded for the fourth consecutive school year. Several school sites at the elementary, middle and high school level that previously used the self-contained delivery model were converted to the collaborative teaching model. This model puts special education students in the regular classroom (least restrictive classroom environment) with both a regular and a special education teacher. Due to class size restrictions, this change results in an increase to the number of regular teachers required at these schools.
- Due to a major restructuring of Central Office, several positions were eliminated, reclassified or added to Academic Affairs, Data and Information, Finance and Operations.
- Programmatic changes in Title I and Academies resulted in changes to staffing configurations at several schools.
- Allocation of gifted education, special education, remedial education, and vocational laboratory positions was adjusted based on State formula earnings by school and program.
- The food service program was restructured with 32 vacant positions being removed from the Central Office.
- As a result of the Central Office restructuring, the Adult Education program was transferred to Savannah Technical Institute creating a reduction of 18 positions.
- The State expanded its remedial education program to include middle school grades 6-8. One teacher was added to each middle school.