

Cobb County School District
 FY2013 Budget Development
 General Fund Position Summary
 May 21, 2012

	Column A	Column B	Column C	Column D	Column E	Column F	Column G		Column H	Column I	Column J	Column K	Column L	Column M	Column N	Column O	Column P
	FY2008	FY2009	FY2010	FY2011	FY2012 Adjustments				FY2013 Budget Planning								

	FY2008 Revised Budget	FY2009 Revised Budget	FY2010 Revised Budget	FY2011 Revised Budget	FY2012 Original Budget	Ctr Office Position Changes	Technology Position Changes	Explanation of Changes	FY2012 Revised Budget	FY2013 Enrollment Projection	SQ Footage Change	Skyview ES Support Positions	School within School Reduction	ESOL Interpreters & Clericals from Title III	Class Size Plus two All Grades	Media Parapro Full Time Convert to 60%	Total	Local School Comments	Proposed FY2013 Budget
CENTRAL OFFICE SUPPORT																			
73	Division 1 - Superintendent	12.25	12.99	8.50	7.50	2.00	(1.00)	(a) Add Chief of Staff and Director of Policy Development (b) Eliminated Executive Assistant to Supt/Community Relations	8.50										8.50
74	Division 6 - Financial Services	56.45	51.70	49.70	46.70				46.70										46.70
75	Division 2 - Operational Support	294.20	56.89	55.55	52.55	51.95	0.40	(c) Correction of Transportation clerical position (d) Upgraded Fleet Maintenance Coordinator	53.35										53.35
76	Division 2 - Technology		57.00	55.90	55.90	55.90	6.00	(e) Transfer six Technology Training Integration Specialists (f) Eliminated Technology e-Rate and Document Specialist position (g) Eliminated Chief Technology Officer and Secretary to CTO	58.90										58.90
77	Division 3 - Human Resources	53.00	55.50	51.00	40.00	42.00	(2.00)	(i) HR reorg - Eliminated Support Service Director & Compensation Manager (j) HR reorg - Add Support Svc Supervisor (0.5), Compensation Coordinator (1.0), Emp Secretary (1.0)	42.50										42.50
78	Division 4 - Curriculum & Instruction	98.97	82.13	56.64	50.14	50.14			50.14				1.60						51.74
79	Division 4 - Accountability		15.00	15.00	15.00	15.00			15.00										15.00
80	Division 5 - Leadership & Learning	36.80	36.30	33.80	29.50	29.50	(1.00)	(h) Eliminated Director of Student Support	28.50										28.50
81	Division 8 - Special Student Services	40.45	41.95	34.51	31.45	31.45			31.45										31.45
Division Totals		592.12	409.46	360.60	328.74	330.14	(0.10)	5.00	335.04	-	-	-	1.60	-	-	-	1.60		336.64
GRAND TOTAL - General Fund Pos		13,185.08	13,345.41	12,901.18	11,910.67	11,982.06	(0.10)	(1.00)	11,980.96	(100.00)	11.00	(6.15)	(4.00)	13.86	(276.50)	(16.40)	(378.19)		11,602.77

Student / Teacher Ratios										Student / Teacher Ratios									
Kindergarten	18.0	18.0	18.0	19.0	22.0	Revision Occurred in FY2012			22.0	Kindergarten									24.0
Grades 1-3	19.0	19.0	19.0	20.0	23.0	1.0	(a) Board approved Chief of Staff position 9/14/11	23.0	23.0	Grades 1-3									25.0
Grades 4-5	26.0	26.0	26.0	27.0	30.0	1.0	(a) Board approved Director of Policy Development position 10/12/11	30.0	30.0	Grades 4-5									32.0
Grades 6-8	23.0	22.5	22.5	23.5	30.0	(1.0)	(b) Eliminated Executive Assistant to Supt/Community Relations position	30.0	30.0	Grades 6-8									32.0
Grades 9-12	26.0	25.0	25.0	26.0	32.0	0.4	(c) Correction for Transportation clerical position	32.0	32.0	Grades 9-12									34.0
Student Projections										Student Projections									
Regular Education										Regular Education									
Kindergarten	7,991	7,947	7,783	7,783	7,988	(1.0)	(d) Board approved upgrade of Fleet Maintenance Coordinator	7,988	7,988	Kindergarten									7,781
Grades 1-3	24,006	24,364	24,047	24,047	23,907	(2.0)	(e) Transfer six Technology Training Integration Specialists from field services to Instructional Technology	23,907	23,907	Grades 1-3									23,684
Grades 4-5	15,851	16,195	16,056	16,056	16,268	2.5	(e) Transfer six Technology Training Integration Specialists from field services to Instructional Technology	16,268	16,268	Grades 4-5									15,942
Grades 6-8	24,317	24,470	24,123	24,123	23,754	(1.1)	(f) Board approved to eliminate Technology e-Rate and Document Specialist position	23,754	23,754	Grades 6-8									24,311
Grades 9-12	33,443	33,371	32,920	32,920	33,288		(g) Eliminated Chief Technology Officer and Secretary to CTO	33,288	33,288	Grades 9-12									32,675
Total	105,608	106,347	104,929	104,929	105,205		(h) Eliminated Director of Student Support position	105,205	105,205	Total									104,393
Growth rate		0.70%	-1.33%	0.00%	0.26%		(i) HR reorg - Eliminated Support Service Director & Compensation Manager (j) HR reorg - Add Support Service Supervisor (0.5), Compensation Coordinator (1.0), Employment Secretary (1.0)	0.00%	0.00%	Growth rate									-0.77%

Student projections do not include data for the Charter Schools