

Cobb County School District
 FY2011 Budget Development
 General Fund Position Summary
 May 12, 2010

	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	Column Q					
	FY2006	FY2007	FY2008	FY2009	FY2010 Adjustments				FY2011 Budget Planning													
	FY2006 Revised Budget	FY2007 Revised Budget	FY2008 Revised Budget	FY2009 Revised Budget	FY2010 Original Budget	Board Approved Changes	Transfer	Special Ed Reallocation of Positions	Explanation of Changes	FY2010 Revised Budget	FY2011 Enrollment Projection	FY2011 Class Size Changes	Counselors Grad Coaches	Central Office Support RIF	Restructure Alternative Ed	SQ Footage Change	100 Less Buses	Total	Local School Comments	Proposed FY2011 Budget		
CENTRAL OFFICE SUPPORT																						
71 Division 1 - Superintendent	19.00	11.25	12.25	12.99	8.50					8.50											8.50	
72 Division 6 - Financial Services	67.45	61.20	56.45	51.70	49.70					49.70				(4.00)							45.70	
73 Division 2 - Operational Support	218.60	243.20	294.20	56.89	53.49	3.00			(C) One Maint secretary position missing in FY09 in error, Two Maint employees promoted to supervisor in FY09	55.55				(4.00)							51.55	
						(0.04)			(D) Correction to a Project Services PT position													
									(E) Transfer 10 Maint supvsors funding to SPLOST 3 - 10% each													
									(F) Transfer 0.1 position betown Agency 243 and 245													
74 Division 2 - Technology				57.00	56.00		(0.10)		(F) Transfer 0.1 position betown Agency 243 and 245	55.90											55.90	
75 Division 3 - Human Resources	52.00	52.00	53.00	55.50	51.00					51.00				(11.00)							40.00	
76 Division 4 - Curriculum & Instruction	108.00	86.20	98.97	82.13	56.64					56.64				(9.28)							47.36	
77 Division 4 - Accountability				15.00	15.00					15.00											15.00	
78 Division 5 - Leadership & Learning	10.00	34.80	36.80	36.30	33.80					33.80				(8.00)							25.80	
79 Division 7 - Technology	4.00	-																				
80 Division 8 - Special Student Services	38.95	40.95	40.45	41.95	33.51			1.00	(G)	34.51				(5.56)							28.95	
81 Division 9 - Business Services	9.60	-																				
Division Totals	527.60	529.60	592.12	409.46	357.64	2.96	(1.00)	1.00		360.60	-	-	-	(41.84)	-	-	-	(41.84)			318.76	
GRAND TOTAL - General Fund Pos	11,645.18	12,462.99	13,185.08	13,345.41	12,950.22	(48.04)	(1.00)	0.00		12,901.18	22.00	(635.70)	(55.50)	(65.04)	(31.00)	(115.25)	(100.00)	(980.49)			11,920.69	
Student / Teacher Ratios																						
Kindergarten	21.0	18.0	19.0	18.0	19.0				3 Central Office positions eliminated are funded from another fund that receives a General Fund transfer												22.0	
Grades 1-3	22.5	19.0	19.0	19.0	20.0				(56.00) (A) - Key Team positions eliminated - BAI 8/12/09												23.0	
Grades 4-5	28.5	26.0	26.0	26.0	27.0				5.00 (B) - Reduced nurse positions added back - BAI 8/12/09												30.0	
Grades 6-8	23.5	23.0	22.5	22.5	23.5				3.00 (C) - Correction of Maintenance secretary position (1), promoted supervisors (2)												30.0	
Grades 9-12	26.0	26.0	25.0	25.0	26.0				(0.04) (D) Correction to a Project Services PT position												32.0	
									(1.00) (E) Transfer 10 Maintenance supervisors funding to SPLOST 3 - 10% each													
									0.00 (F) Transfer 0.1 position betown Agency 243 and 245													
									0.00 (G) Special Ed position reallocations													
									(49.04)													
Student Projections																						
Regular Education																						
Kindergarten	7,447	7,991	7,947	7,783	7,783																7,988	
Grades 1-3	22,896	24,006	24,364	24,047	24,047																23,907	
Grades 4-5	15,538	15,851	16,195	16,056	16,056																16,268	
Grades 6-8	23,569	24,317	24,470	24,123	24,123																23,754	
Grades 9-12	31,466	33,443	33,371	32,920	32,920																33,288	
	100,916	105,608	106,347	104,929	104,929																105,205	
Special Education																						
Grades K-5	934	0	0	0	0																0	
Grades 6-8	936	0	0	0	0																0	
Grades 9-12	1,243	0	0	0	0																0	
Subtotal	3,113	0	0	0	0																0	
Total	104,029	105,608	106,347	104,929	104,929																105,205	
Growth rate		1.52%	0.70%	-1.33%	0.00%																	0.26%

Student projections do not include data for the Charter Schools