

Cobb County School District
 FY2014 Budget Development
 General Fund Position Summary
 May 16, 2013

	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			
	FY2009	FY2010	FY2011	FY2012	FY2013 Adjustments					FY2014 Budget Planning											
	FY2009 Revised Budget	FY2010 Revised Budget	FY2011 Revised Budget	FY2012 Revised Budget	FY2013 Original Budget	School Allotment Changes	Technology Position Transfer	Central Office Changes	Explanation of Changes	FY2013 Revised Budget	FY2014 Enrollment Projection	School Square Footage Increase	Reduce Professional Positions	Reduce Administration Contingency	Implement Virtual Learning Teacher & Para	Utilize 26 of 49% Teachers	Central Office Reduction	Total	Local School Comments	Proposed FY2014 Budget	
CENTRAL OFFICE SUPPORT																					
76 Division 1 - Superintendent	12.99	8.50	7.50	8.50	8.50			6.00	(c) Communication 9.0 from Div2; Audit 3.0 to Div6	14.50										14.50	
77 Division 6 - Financial Services	51.70	49.70	46.70	46.70	46.70			3.00	(c) Audit 3.0 from Div1	49.70							(3.00)			46.70	
78 Division 2 - Operational Support	56.89	55.55	52.55	53.35	53.35			(10.00)	(c) Communication 9.0 to Div1; Athletic 1.0 to Div5	43.35							(1.00)			42.35	
79 Division 2 - Technology	57.00	55.90	55.90	58.90	58.90		(1.00)		(d) Transferred 1.0 system engineer to local school tech services	57.90							(1.00)			56.90	
80 Division 3 - Human Resources	55.50	51.00	40.00	42.50	42.50					42.50							(1.50)			41.00	
81 Division 4 - Academics	97.13	71.64	65.14	65.14	66.74			8.83	(c) Professional Learning 11.5 from Div5 Music 1.33, Band 1.34 to Div5	75.57							(4.00)			71.57	
82 Division 5 - Leadership & Learning	36.30	33.80	29.50	28.50	28.50			(7.83)	(c) Athletic 1.0 from Div2; Music 1.33, Band 1.34 from Div4; Professional Learning 11.5 to Div4	20.67							(2.00)			18.67	
83 Division 8 - Special Student Services	41.95	34.51	31.45	31.45	31.45					31.45										31.45	
84																		(3.50)	Positions to be determined	(3.50)	
	409.46	360.60	328.74	335.04	336.64	-	(1.00)	-		335.64	-	-	-	-	-	-	(16.00)	(16.00)		319.64	
GRAND TOTAL - General Fund Pos	13,345.41	12,901.18	11,910.67	11,980.96	11,602.77	32.00	-	-		11,634.77	114.55	7.00	(182.00)	(14.00)	26.00	13.00	(16.00)	(51.45)		11,583.32	
Student / Teacher Ratios																					
Kindergarten	18.0	19.0	22.0	22.0	24.0	Revision Occurred in FY2013			24.0	24.0										24.0	
Grades 1-3	19.0	20.0	23.0	23.0	25.0	30.0		(a) Board approved to add 30 teacher allotments 9/12/12	25.0	25.0										25.0	
Grades 4-5	26.0	27.0	30.0	30.0	32.0	2.0		(b) Board approved to restore funding to Boys and Girls Club 8/23/12	32.0	32.0										32.0	
Grades 6-8	23.0	23.5	30.0	30.0	32.0	0.0		(c) Agencies moved from/to other Divisions. Net effect zero	32.0	32.0										32.0	
Grades 9-12	26.0	26.0	32.0	32.0	34.0	0.0		(d) Transferred 1.0 system engineer to local school tech services. Net effect zero	34.0	34.0										34.0	
					32.0																
Student Projections																					
Regular Education																					
Kindergarten	7,991	7,947	7,783	7,783	7,988					7,988										8,129	
Grades 1-3	24,006	24,364	24,047	24,047	23,907					23,907										24,116	
Grades 4-5	15,851	16,195	16,056	16,056	16,268					16,268										16,338	
Grades 6-8	24,317	24,470	24,123	24,123	23,754					23,754										24,650	
Grades 9-12	33,443	33,371	32,920	32,920	33,288					33,288										33,336	
Total	105,608	106,347	104,929	104,929	105,205					105,205										106,569	
Growth rate		0.70%	-1.33%	0.00%	0.26%					0.00%										1.30%	

Student projections do not include data for the Charter Schools