

**Cobb County School District  
FY2012 Budget Development  
General Fund Position Summary  
April 28, 2011**

	Column A	Column B	Column C	Column D	Column E	Column F	Column G	Column H	Column I	Column J	Column K		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012 Budget Planning							
Position Description	FY2007 Revised Budget	FY2008 Revised Budget	FY2009 Revised Budget	FY2010 Revised Budget	FY2011 Revised Budget	FY2012 Enrollment Projection	SQ Footage Change	Add Bus Driver	Instructional Tech from ARRA	Central Office Change	Total	Local School Comments	Proposed FY2012 Budget
1 Kindergarten Teachers	432.00	418.00	404.00	394.00	339.00	(6.00)						K Ratio 22:1	333.00
2 Kindergarten EIP	164.50	197.00	239.50	193.00	198.50							Per Administrative Allotment	198.50
3 Grades 1-3	1,270.00	1,266.00	1,237.00	1,184.00	1,050.00	5.00						Grades 1-3 Ratio 23:1	1,055.00
4 Grades 1-3 EIP	276.50	323.50	354.50	332.00	260.00							Per Administrative Allotment	260.00
5 Grades 4-5	653.50	660.50	651.50	619.00	576.00	(12.00)						Grades 4-5 Ratio 30:1	564.00
6 Grades 4-5 EIP	117.50	159.50	166.50	167.00	149.50							Per Administrative Allotment	149.50
7 Grades 4-5 Fine art Orchestra	-	-	-	3.50	1.50	0.50						Per Administrative Allotment	2.00
8 Elementary Specialist	211.50	212.50	213.00	211.00	211.50	0.50						Per Administrative Allotment	212.00
9 Grades 6-8	1,008.00	1,038.00	1,022.00	979.00	794.50	30.00						Grades 6-8 Ratio 30:1	824.50
10 Grades 9-12	1,303.00	1,356.00	1,315.00	1,234.00	1,034.00	13.00						Grades 9-12 Ratio 32:1	1,047.00
11 Vocational Lab	113.00	116.00	118.00	118.00	116.00	1.00						Per Administrative Allotment	117.00
12 ROTC	22.00	23.00	22.00	22.00	27.00	1.00						Per Administrative Allotment	28.00
13 America's Choice	-	-	-	-	-							Per Administrative Allotment	-
14 IEL Intensive Eng Language	31.00	31.00	31.00	31.00	31.00							Per Administrative Allotment	31.00
15 In School Suspension	39.00	40.00	42.00	42.00	41.00							Per Administrative Allotment	41.00
16 Contingency Staffs - Certified	80.00	80.00	68.38	100.00	234.00							Per Administrative Allotment	234.00
17 Magnet Teachers	5.00	6.00	6.00	21.00	17.00	(3.00)						Per Administrative Allotment	14.00
18 Magnet Coordinators	-	-	-	6.00	6.00							Per Administrative Allotment	6.00
19 ESOL	149.25	184.00	206.00	212.00	214.30							Per Administrative Allotment	214.30
20 Gifted	398.50	410.00	430.89	431.20	419.00							Per Administrative Allotment	419.00
21 Remedial	48.50	50.75	78.50	69.50	95.00	3.00						Per Administrative Allotment	98.00
22 Instr Lead Teachers	-	-	-	-	-							Per Administrative Allotment	-
23 ALT Program	-	78.00	78.00	-	-							Per Administrative Allotment	-
24 Key Team	-	-	-	-	-							Per Administrative Allotment	-
25 Special Needs	66.00	66.00	66.00	66.00	-							Per Administrative Allotment	-
26 Special Ed Teachers	1,178.25	1,102.76	1,180.96	1,137.96	1,133.46							Per Administrative Allotment	1,133.46
27 Autism/ Behavior Support Teachers	-	-	-	10.50	-							Per Administrative Allotment	-
28 Preschool Special Ed Teachers	37.15	77.00	82.50	78.50	74.50	5.00						Per Administrative Allotment	79.50
29 Special Ed Parapro	546.40	566.00	549.00	540.00	540.00	6.00						Per Administrative Allotment	546.00
30 Special Ed Preschool Parapro	41.80	84.00	137.00	137.00	137.00							Per Administrative Allotment	137.00
31 In School Suspension Parapro	-	-	-	-	-							Per Administrative Allotment	-
32 Kindergarten Parapro	432.00	418.00	404.00	394.00	339.00	(6.00)						Per Administrative Allotment	333.00
33 Other Instructional Parapro (ES&Media)	250.10	248.70	236.50	241.50	267.50	(0.50)						Per Administrative Allotment	267.50
34 Media Specialists	124.00	125.00	129.00	128.00	127.00							Per Administrative Allotment	127.00
35 Contingency Staffs - Classified	25.00	25.00	25.00	25.00	15.77							Per Administrative Allotment	15.77
<b>Instructional School Positions</b>	<b>9,023.45</b>	<b>9,362.21</b>	<b>9,493.73</b>	<b>9,127.66</b>	<b>8,449.03</b>	<b>37.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.50</b>		<b>8,486.53</b>
36 Assistant Administrators	41.00	40.00	36.50	41.50	40.85	(6.35)						Per Administrative Allotment	34.50
37 Bus Monitors (Alt Ed)	-	-	-	-	-							Per Administrative Allotment	-
38 Principals	111.00	112.00	112.00	112.00	112.00							Per Administrative Allotment	112.00
39 Assistant Principals	166.00	164.00	162.00	159.00	161.00	(1.00)						Per Administrative Allotment	160.00
40 Counselors Elem, MS and HS	273.50	258.50	254.50	250.00	227.00	14.00						Per Administrative Allotment	241.00
41 MS Graduation Coaches	-	14.00	22.00	17.00	-							Per Administrative Allotment	-
42 HS Graduation Coaches	-	12.00	16.00	17.00	-							Per Administrative Allotment	-
43 Local School Secretary	111.00	112.00	112.00	112.00	112.23	(1.00)						Per Administrative Allotment	111.23
44 Local School Clerical	363.19	360.16	361.57	352.27	356.42	(5.78)						Per Administrative Allotment	350.64
45 Interpreters	1.50	1.50	5.00	5.00	5.00							Per Administrative Allotment	5.00
46 Diagnosticians	5.00	5.00	7.00	4.00	4.00							Per Administrative Allotment	4.00
47 Diagnosticians - PreSchool	5.00	-	-	-	4.00							Per Administrative Allotment	4.00
48 Audiologists	-	-	-	3.30	3.30							Per Administrative Allotment	3.30
49 Audiologist Parapro	-	-	-	-	1.00	(1.00)						Per Administrative Allotment	-
50 Occupational Therapists	-	-	4.00	9.30	9.30							Per Administrative Allotment	9.30
51 Physical Therapists	-	-	-	6.40	6.40							Per Administrative Allotment	6.40
52 Speech Language Pathologists	-	191.74	193.74	190.74	190.74							Per Administrative Allotment	190.74
53 SLP Parapro	-	-	-	4.00	4.00							Per Administrative Allotment	4.00
54 Special Ed Nurses	6.00	6.00	10.50	11.50	11.50							Per Administrative Allotment	11.50
55 Community Based Skill Trainer - Teacher	-	-	-	8.50	5.00	(5.00)						Per Administrative Allotment	-
56 Community Based Skill Trainer - Parapro	-	-	-	5.00	5.00	(5.00)						Per Administrative Allotment	-
57 School Nurses & Consulting Nurses	119.00	119.00	107.56	107.56	104.56	(0.88)						Per Administrative Allotment	103.68
58 Hospital/Homebound	3.00	3.00	3.00	3.00	3.00							Per Administrative Allotment	3.00
59 Special Ed Trainer	-	-	-	1.00	-							Per Administrative Allotment	-
60 Special Ed Preschool Specialist	1.00	1.00	1.00	1.00	1.00							Per Administrative Allotment	1.00
61 Tech Specialists-Instr Technology	10.00	10.00	10.00	-	-							Per Administrative Allotment	-
62 Tech Specialist - Special Ed	-	-	-	6.00	-							Per Administrative Allotment	-
63 Tech Specialists-Tech Department	-	80.00	82.00	67.00	67.00			6.00				Per Administrative Allotment	73.00
64 Psychologists	36.25	37.25	40.25	40.25	40.25							Per Administrative Allotment	40.25
65 Social Workers	36.00	36.00	36.00	31.00	31.00							Per Administrative Allotment	31.00
66 Campus Officers	23.00	23.00	23.00	23.00	23.00							Per Administrative Allotment	23.00
67 Custodians	611.00	642.60	661.60	661.60	546.35		8.50					Per Administrative Allotment	554.85
68 Bus Monitors	60.00	60.00	60.00	60.00	60.00							Per Administrative Allotment	60.00
69 Bus Drivers (Regular & Spec Ed)	932.00	942.00	942.00	924.00	824.00			30.00				Per Administrative Allotment	854.00
70 Maintenance	-	-	135.00	130.00	130.00							Per Administrative Allotment	130.00
71 Mechanics - Fleet Maintenance	-	-	44.00	44.00	44.00							Per Administrative Allotment	44.00
<b>Other School Support Positions</b>	<b>2,914.44</b>	<b>3,230.75</b>	<b>3,442.22</b>	<b>3,412.92</b>	<b>3,132.90</b>	<b>(12.01)</b>	<b>8.50</b>	<b>30.00</b>	<b>6.00</b>	<b>-</b>	<b>32.49</b>		<b>3,165.39</b>
<b>Total Local School Positions</b>	<b>11,937.89</b>	<b>12,592.96</b>	<b>12,935.95</b>	<b>12,540.58</b>	<b>11,581.93</b>	<b>25.49</b>	<b>8.50</b>	<b>30.00</b>	<b>6.00</b>	<b>-</b>	<b>69.99</b>		<b>11,651.92</b>

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	FY2007 Revised Budget	FY2008 Revised Budget	FY2009 Revised Budget	FY2010 Revised Budget	FY2011 Revised Budget	FY2012 Enrollment Projection	SQ Footage Change	Add Bus Driver	Instructional Tech from ARRA	Central Office Change	Total	Local School Comments	Proposed FY2012 Budget
<b>CENTRAL OFFICE SUPPORT</b>													
72 Division 1 - Superintendent	11.25	12.25	12.99	8.50	7.50								7.50
73 Division 6 - Financial Services	61.20	56.45	51.70	49.70	46.70								46.70
74 Division 2 - Operational Support	243.20	294.20	56.89	55.55	52.55					(0.60)	a		51.95
75 Division 2 - Technology			57.00	55.90	55.90								55.90
76 Division 3 - Human Resources	52.00	53.00	55.50	51.00	40.00					1.00	b		42.00
										1.00	c		
77 Division 4 - Curriculum & Instruction	86.20	98.97	82.13	56.64	50.14								50.14
78 Division 4 - Accountability			15.00	15.00	15.00								15.00
79 Division 5 - Leadership & Learning	34.80	36.80	36.30	33.80	29.50								29.50
80 Division 8 - Special Student Services	40.95	40.45	41.95	34.51	31.45								31.45
Division Totals	529.60	592.12	409.46	360.60	328.74	-	-	-	-	1.40			330.14
<b>GRAND TOTAL - General Fund Pos</b>	<b>12,467.49</b>	<b>13,185.08</b>	<b>13,345.41</b>	<b>12,901.18</b>	<b>11,910.67</b>	<b>25.49</b>	<b>8.50</b>	<b>30.00</b>	<b>6.00</b>	<b>1.40</b>	<b>71.39</b>		<b>11,982.06</b>

**Student / Teacher Ratios**

Kindergarten	18.0	18.0	18.0	19.0	22.0
Grades 1-3	19.0	19.0	19.0	20.0	23.0
Grades 4-5	26.0	26.0	26.0	27.0	30.0
Grades 6-8	23.0	22.5	22.5	23.5	30.0
Grades 9-12	26.0	25.0	25.0	26.0	32.0

**Student / Teacher Ratios**

Kindergarten	22.0
Grades 1-3	23.0
Grades 4-5	30.0
Grades 6-8	30.0
Grades 9-12	32.0

**Student Projections**

Regular Education

Kindergarten	7,991	7,947	7,783	7,783	7,988
Grades 1-3	24,006	24,364	24,047	24,047	23,907
Grades 4-5	15,851	16,195	16,056	16,056	16,268
Grades 6-8	24,317	24,470	24,123	24,123	23,754
Grades 9-12	33,443	33,371	32,920	32,920	33,288
<b>Total</b>	<b>105,608</b>	<b>106,347</b>	<b>104,929</b>	<b>104,929</b>	<b>105,205</b>

**Student Projections**

Regular Education

Kindergarten	7,988
Grades 1-3	23,907
Grades 4-5	16,268
Grades 6-8	23,754
Grades 9-12	33,288
<b>Total</b>	<b>105,205</b>

Growth rate		0.70%	-1.33%	0.00%	0.26%
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Growth rate	0.00%
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Student projections do not include data for the Charter Schools

**FY2012 Central Office Changes**

(0.60)	(a) - Move 0.3 Director and 0.3 secretary positions to SPLOST
1.00	(b) - To add one courier to mail room for operation needs
1.00	(c) - Move two 0.5 clerical positions to HR - Title II A State Audit indicated only one position allowed
<b>1.40</b>	