

Cobb County School District
 FY2015 Budget Development
 General Fund Position Summary
 April 24, 2014

Allot with Proposed Class Size

	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			
	FY2010	FY2011	FY2012	FY2013	FY2014 Adjustments					FY2015 Budget Planning							
	FY2010 Revised Budget	FY2011 Revised Budget	FY2012 Revised Budget	FY2013 Revised Budget	FY2014 Original Budget	School Allotment Changes	Position Transfers	Position Adjustment	Central Office Changes	Explanation of Changes	FY2014 Revised Budget	FY2015 Allotment Projection	Additional Teacher to reduce Class Size *	School and School Support	Total	Local School Comments	Proposed FY2015 Budget
CENTRAL OFFICE SUPPORT																	
76 Division 1 - Superintendent	8.50	7.50	8.50	14.50	15.50				3.00	(c) Prevention Intervention 2.0, Student Support 1.0 from Div5	18.50						18.50
77 Division 6 - Financial Services	49.70	46.70	46.70	49.70	45.70						45.70		1.00				46.70
78 Division 2 - Operational Support	58.45	55.45	56.25	46.25	46.25						46.25						46.25
79 Division 2 - Technology	53.00	53.00	56.00	55.00	51.00						51.00						51.00
80 Division 3 - Human Resources	51.00	40.00	42.50	42.50	41.00						41.00						41.00
81 Division 4 - Academics	71.64	65.14	65.14	75.57	72.57		1.00			(d) Position transfer, Oakwood digital academy program	73.57						73.57
82 Division 5 - Leadership & Learning	33.80	29.50	28.50	20.67	18.17				(3.00)	(c) Prevention Intervention 2.0, Student Support 1.0 to Div1 (b) Add Supervisor(.5) and Tech Director(.5), Lassiter Concert Hall	16.17						16.17
83 Division 8 - Special Student Services	34.51	31.45	31.45	31.45	29.45				0.05	(e) Correction for Special Ed Clerical position	29.50						29.50
	360.60	328.74	335.04	336.64	319.64	-	1.00	-	1.05		321.69	-	-	1.00	1.00		322.69
GRAND TOTAL - General Fund Positions	12,901.18	11,910.67	11,980.96	11,634.77	11,583.32	34.00	-	0.88	1.05		11,619.25	-	300.00	6.00	306.00		11,925.25
Student / Teacher Ratios																	
Kindergarten	19.0	22.0	22.0	24.0	24.0	Revision Occurred in FY2014					24.0						24.0
Grades 1-3	20.0	23.0	23.0	25.0	25.0	0.00				(a) 13 FTE 49% teachers change charge code to Contingency. Net effect zero	25.0						25.0
Grades 4-5	27.0	30.0	30.0	32.0	32.0	34.00				(a) Board approved 34 teachers increase for classroom size reduction 8/22/2013	32.0						31.0
Grades 6-8	23.5	30.0	30.0	32.0	33.0	0.34				(a) Adjusted contingency from 136.66 to 137 positions	33.0						32.0
Grades 9-12	26.0	32.0	32.0	34.0	35.0	1.00				(b) Add Supervisor(0.5) and Tech Director(0.5), Lassiter Concert Hall	35.0						34.0
						0.00				(c) Agencies moved from/to other Divisions on 7/1/2013. Net effect zero							
						0.00				(d) Position transfers. Net effect zero							
						0.05				(e) Correction for SpEd clerical position							
						(0.26)				(f) Adjustment of ESOL Interpreter positions							
						0.80				(g) Adjustment to whole positions - Sp Ed							
						35.93					8,129						8,129
Student Projections																	
Regular Education																	
Kindergarten	7,770	7,988	7,846	7,781	8,129						8,129						7,871
Grades 1-3	23,676	23,907	23,709	23,684	24,116						24,116						24,569
Grades 4-5	16,068	16,268	16,113	15,942	16,338						16,338						16,291
Grades 6-8	23,501	23,754	23,906	24,311	24,650						24,650						24,862
Grades 9-12	32,888	33,288	33,199	32,675	33,336						33,336						33,561
Total	103,903	105,205	104,773	104,393	106,569						106,569						107,154

Student projections do not include data for the Charter Schools