

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		
FY2011	FY2012	FY2013	FY2014	FY2015 Adjustments					FY2016 Budget Planning						
FY2011 Revised Budget	FY2012 Revised Budget	FY2013 Revised Budget	FY2014 Revised Budget	FY2015 Original Budget	Ctr Office Division Re Org	Board Approval	Central Office Changes	FY2015 Revised Budget	FY2016 Allotment Projection	Special Student Services Reorganization	Additional Teacher for FTE Growth	School and School Support	Total	Local School Comments	Proposed FY2016 Budget

Cobb County School District
FY2016 Budget Development
General Fund Position Summary
April 15, 2015

	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			
	FY2011	FY2012	FY2013	FY2014	FY2015 Adjustments					FY2016 Budget Planning							
	FY2011 Revised Budget	FY2012 Revised Budget	FY2013 Revised Budget	FY2014 Revised Budget	FY2015 Original Budget	Central Office Re Org	Board Approval	Central Office Changes	Explanation of Changes	FY2015 Revised Budget	FY2016 Allotment Projection	Special Student Services Reorganization	Additional Teacher for FTE Growth	School and School Support	Total	Local School Comments	Proposed FY2016 Budget
CENTRAL OFFICE SUPPORT																	
76 Division 1 - Superintendent	7.50	8.50	14.50	18.50	19.50		0.50		(d) Student Support Supervisor (Hearing Officer)	23.00				1.50			24.50
							2.00		(c) \$2.5M Personnel and Support (P&I Specialist and Secretary)								
							1.00		(g) Add 1.0 Assistant Director in Communication								
77 Division 2 - Operations - Business Services	55.45	56.25	46.25	46.25	46.25		1.00		(i) Add 1.0 Senior Executive Director, Business Services	47.25							47.25
78 Division 2 - Operations - Human Resources	40.00	42.50	42.50	41.00	41.00		2.00		(c) \$2.5M Personnel and Support (Evaluation-HR Director, System Specialist)	44.00				2.00			46.00
							1.00		(h) Add 1.0 Director of Employment Services								
79 Division 3 - Technology	53.00	56.00	55.00	51.00	53.00		1.00		(c) \$2.5M Personnel and Support (Evaluation - System Technician)	54.00				7.00			61.00
80 Division 4 - Academics - Teaching & Learning	50.14	50.14	75.57	73.57	76.57		1.88		(e) Grant Manager 0.4; CTAE Coordinator 0.48; CTAE Bookkeeper 1.0	56.98				1.00			57.98
							1.00		(c) \$2.5M Personnel and Support (Evaluation - Director of Assessment)								
						(25.14)	2.67		(a) Set up Accountability & Research Division								
81 Division 4 - Academics - Special Student Services	31.45	31.45	31.45	29.50	29.50				(b) Music, Band, Theater, Dance, Performing Arts move to Academics	29.50				(14.00)			15.50
82 Division 4 - Accountability & Research	15.00	15.00	-	-	-	25.14			(a) Set up Accountability & Research Division	25.14				1.00			26.14
83 Division 5 - Leadership & Learning	29.50	28.50	20.67	16.17	17.17		1.00		(c) \$2.5M Personnel and Support (Evaluation-Performance Mgmt Coordinator)	16.50				2.50			19.00
						(2.67)	1.00		(b) Music, Band, Theater, Dance, Performing Arts move to Academics								
									(f) Restructure approved 1.0 Events & Strategic Initiatives Supervisor								
84 Division 6 - Financial Services	46.70	46.70	49.70	45.70	46.70					46.70				4.00			50.70
	328.74	335.04	335.64	321.69	329.69	-	13.38	-		343.07	-	-	-	5.00	5.00		348.07
GRAND TOTAL - General Fund Positions	11,910.67	11,980.96	11,634.77	11,619.25	11,949.25	-	39.38	-		11,988.63	(0.00)	(33.00)	100.00	21.43	88.43		12,077.06
Student / Teacher Ratios																	
Kindergarten	19.0	22.0	22.0	24.0	24.0	Revision Occurred in FY2015				23.0							23.0
Grades 1-3	20.0	23.0	23.0	25.0	25.0	0.00		(a) Set up Accountability & Research Division (separated from Academics Division)		24.0							24.0
Grades 4-5	27.0	30.0	30.0	32.0	32.0	0.00		(b) Music, Band, Theater, Dance, and Performing Arts moved to Academics		30.0							30.0
Grades 6-8	23.5	30.0	30.0	32.0	33.0	34.00		(c) Board approved \$2.5M Personnel and support resources 7/16/2014 (FTE 34 Pos)		31.0							31.0
Grades 9-12	26.0	32.0	32.0	34.0	35.0	0.50		(d) Board approved Student Support Supervisor 0.5 position 7/16/14		33.0							33.0
						1.88		(e) Grant Mgr 0.4 pos; CTAE Coordinator 0.48 pos; CTAE Bookkeeper 1.0 pos									
						0.00		(f) Approved 1.0 Events & Strategic Initiatives Supervisor (from 1.0 Asst Principal) 10/23/14									
						1.00		(g) Add 1.0 Assistant Director in Communication									
						1.00		(h) Board approved 1.0 Director of Employment Services 2/26/15									
						1.00		(i) Board approved 1.0 Senior Executive Director, Business Services 3/11/15									
Regular Education						39.38				8,129							
Kindergarten	7,770	7,988	7,846	7,781	8,129					8,129							7,979
Grades 1-3	23,676	23,907	23,709	23,684	24,116					24,116							24,889
Grades 4-5	16,068	16,268	16,113	15,942	16,338					16,338							16,719
Grades 6-8	23,501	23,754	23,906	24,311	24,650					24,650							24,971
Grades 9-12	32,888	33,288	33,199	32,675	33,336					33,336							34,272
Total	103,903	105,205	104,773	104,393	106,569					106,569							108,830

Student projections do not include data for the Charter Schools