

Cobb County School District
FY2017 Budget Development
General Fund Position Summary
April 13, 2016

	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	
	FY2012	FY2013	FY2014	FY2015	FY2016 Adjustments					FY2017 Budget Planning					
Position Description	FY2012 Revised Budget	FY2013 Revised Budget	FY2014 Revised Budget	FY2015 Revised Budget	FY2016 Original Budget	Board Approval Local Schools	Board Approval Central Office	Explanation of Changes	FY2016 Revised Budget	FY2017 Allotment Projection	Position Allotments	Special Ed Adjust	Total	Local School Comments	Proposed FY2017 Budget
1 Kindergarten Teachers	333.00	318.00	351.00	365.00	379.00				379.00	(6.00)				K Ratio 23:1	373.00
2 Kindergarten EIP	198.50	159.00	116.00	100.50	106.00				106.00	15.50				Per Administrative Allotment	121.50
3 Grades 1-3	1,055.00	967.00	984.00	1,018.00	1,069.00				1,069.00	7.00				Grades 1-3 Ratio 24:1	1,076.00
4 Grades 1-3 EIP	260.00	255.00	249.00	234.00	235.50				235.50	59.50				Per Administrative Allotment	295.00
5 Grades 4-5	564.00	535.00	554.00	557.00	587.00				587.00	1.00				Grades 4-5 Ratio 30:1	588.00
6 Grades 4-5 EIP	149.50	133.50	107.50	124.00	130.50				130.50	43.50				Per Administrative Allotment	174.00
7 Grades 4-5 Fine art Orchestra	2.00	1.00	-	-	-				-	-				Per Administrative Allotment	-
8 Elementary Specialist	212.00	207.00	209.50	212.00	227.50				227.50	0.50				Per Administrative Allotment	228.00
9 Grades 6-8	824.50	766.00	754.00	783.50	813.00				813.00	9.00				Grades 6-8 Ratio 31:1	822.00
10 Grades 9-12	1,047.00	970.50	960.00	996.00	1,050.50				1,050.50	14.50				Grades 9-12 Ratio 33:1	1,065.00
11 Virtual Learning Teachers	-	-	13.00	13.00	13.00		(2.00)	(p) Add 1.0 CVA Coordinator, upgrade Directors, budget neutral, approved 11/11/15	11.00	-				Per Administrative Allotment	11.00
12 Career & Technology	117.00	117.00	117.00	128.50	124.00				124.00	(1.50)				Per Administrative Allotment	122.50
13 ROTC	28.00	28.00	28.00	28.00	28.00				28.00	-				Per Administrative Allotment	28.00
14 IEL Intensive Eng Language	31.00	31.00	31.00	31.50	31.50				31.50	-				Per Administrative Allotment	31.50
15 In School Suspension Teacher	41.00	41.00	41.00	41.00	41.00				41.00	-				Per Administrative Allotment	41.00
16 Discretionary Staff - Certified	234.00	242.16	184.00	447.71	230.87	20.00		(g) \$3.0M Personnel and Support (Contingency Allotment) approved 6/25/15	250.87	(207.26)	24.00			Per Administrative Allotment	67.61
17 Magnet Teachers	14.00	14.00	15.00	12.00	12.00				12.00	-				Per Administrative Allotment	12.00
18 Magnet Coordinators	6.00	6.00	6.00	6.00	6.00				6.00	-				Per Administrative Allotment	6.00
19 ESOL	214.30	213.50	213.50	162.50	180.50				180.50	5.50				Per Administrative Allotment	186.00
20 Gifted	419.00	415.80	415.80	405.50	445.50				445.50	47.50				Per Administrative Allotment	493.00
21 Remedial	98.00	105.50	105.50	111.00	131.00				131.00	62.50				Per Administrative Allotment	193.50
22 Instr Lead Teachers	-	-	-	-	-				-	-				Per Administrative Allotment	-
23 ALT Program	-	-	-	-	-				-	-				Per Administrative Allotment	-
24 Key Team	-	-	-	-	-				-	-				Per Administrative Allotment	-
25 Special Needs	-	-	-	-	-				-	-				Per Administrative Allotment	-
26 Special Ed Teachers	1,133.46	1,133.46	1,134.00	1,134.00	1,199.00	20.00	18.00	(g) \$3.0M Personnel and Support (Contingency Allotment) approved 6/25/15	1,237.00	-		(40.00)		Per Administrative Allotment	1,197.00
27 Autism/ Behavior Support Teachers	-	-	-	-	-			(i) Covert Special Ed operating funds for 18 teachers approved 7/30/15	-	-		-		Per Administrative Allotment	-
28 Preschool Special Ed Teachers	79.50	79.50	79.50	79.50	79.50				79.50	-		-		Per Administrative Allotment	79.50
29 Special Ed Parapros	546.00	546.00	546.00	546.00	452.00				452.00	-		-		Per Administrative Allotment	452.00
30 Special Ed Preschool Parapros	137.00	137.00	137.00	137.00	137.00				137.00	-		-		Per Administrative Allotment	137.00
31 In School Suspension Parapros	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
32 Kindergarten Parapros	333.00	318.00	351.00	365.00	379.00				379.00	(6.00)				Per Administrative Allotment	373.00
33 Other Instructional Parapros (ES&Media)	267.00	249.10	249.60	229.60	230.60				230.60	3.50				Per Administrative Allotment	234.10
34 Online Virtual Learning Parapros	-	-	13.00	16.00	16.00				16.00	-		-		Per Administrative Allotment	16.00
35 Media Specialists	127.00	126.00	126.00	126.00	126.00				126.00	-		-		Per Administrative Allotment	126.00
36 Contingency Staffs - Classified	15.77	15.77	15.77	2.10	-				-	2.50		-		Per Administrative Allotment	2.50
Instructional School Positions	8,486.53	8,130.79	8,106.67	8,411.91	8,460.47	40.00	16.00		8,516.47	51.24	24.00	(40.00)	35.24		8,551.71
37 Assistant Administrators	34.50	32.00	37.00	-	-				-	-		-		Per Administrative Allotment	-
38 Bus Monitors (Alt Ed)	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
39 Principals	112.00	109.00	108.00	108.00	109.00				109.00	-		-		Per Administrative Allotment	109.00
40 Assistant Principals	160.00	157.00	158.00	204.00	207.00				207.00	4.00				Per Administrative Allotment	211.00
41 Facility Supervisor	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
42 Counselors ES, MS and HS	241.00	240.00	243.00	251.50	253.50				253.50	1.50				Per Administrative Allotment	255.00
43 MS Graduation Coaches	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
44 HS Graduation Coaches	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
45 Local School Secretary	111.23	109.23	110.00	110.00	110.00				110.00	-		-		Per Administrative Allotment	110.00
46 Local School Bookkeeper	-	-	-	99.25	109.50				109.50	0.50				Per Administrative Allotment	110.00
47 Local School Clerk	350.64	344.71	351.49	255.50	268.00				268.00	5.00				Per Administrative Allotment	273.00
48 Interpreters - ESOL/Foreign Language	-	12.26	12.00	12.00	12.00				12.00	-		-		Per Administrative Allotment	12.00
49 Interpreters - Special Ed	5.00	5.00	5.00	5.00	5.00				5.00	-		-		Per Administrative Allotment	5.00
50 Diagnosticians	4.00	4.00	4.00	4.00	4.00				4.00	-		-		Per Administrative Allotment	4.00
51 Diagnosticians - PreSchool	4.00	4.00	4.00	4.00	4.00				4.00	-		-		Per Administrative Allotment	4.00
52 Audiologists	3.30	3.30	3.30	3.30	3.30				3.30	-		-		Per Administrative Allotment	3.30
53 Audiologist Parapros	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
54 Occupational Therapists	9.30	9.30	9.30	9.30	9.30				9.30	-		-		Per Administrative Allotment	9.30
55 Physical Therapists	6.40	6.40	6.40	6.40	6.40				6.40	-		-		Per Administrative Allotment	6.40
56 Speech Language Pathologists	190.74	190.74	191.00	191.00	191.00				191.00	-		-		Per Administrative Allotment	191.00
57 SLP Parapro	4.00	4.00	4.00	4.00	4.00				4.00	-		-		Per Administrative Allotment	4.00
58 Special Ed Nurses	11.50	11.50	11.50	11.50	11.50				11.50	-		-		Per Administrative Allotment	11.50
59 Special Ed School Based Leadership - HS	-	-	-	-	17.00				17.00	-		-		Per Administrative Allotment	17.00
60 Special Ed School Based Leadership - ES & MS	-	-	-	-	68.00				68.00	-		-		Per Administrative Allotment	68.00
61 School Nurses & Consulting Nurses & Supr	103.68	102.80	102.80	102.80	101.92				101.92	1.76				Per Administrative Allotment	103.68
62 Hospital/Homebound	3.00	3.00	3.00	3.00	3.00				3.00	-		-		Per Administrative Allotment	3.00
63 Special Ed Trainer	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
64 Special Ed Preschool Specialist	1.00	1.00	1.00	1.00	1.00				1.00	-		-		Per Administrative Allotment	1.00
65 Community Based Skill Trainer - Teacher	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
66 Community Based Skill Trainer - Parapro	-	-	-	-	-				-	-		-		Per Administrative Allotment	-
67 Tech Specialists-Tech Department	67.00	68.00	68.00	68.00	68.00		3.00	(a) 1.0 Technology Field Services SE I, 1.0 Network SE I moved to school charge code	71.00	-		-		Per Administrative Allotment	71.00
68 Psychologists	40.25	40.25	40.25	40.25	40.25			(a) Eliminate Instruct Tech Secretary for school Field Services Application Analyst	40.25	-		-		Per Administrative Allotment	40.25
69 Social Workers & Supervisor	31.00	32.00	32.00	32.00	32.00				32.00	-		-		Per Administrative Allotment	32.00
70 Campus Officers	23.00	23.00	23.00	37.00	40.00		4.00	(m) Add 4.0 Campus Police Officers, approved 10/14/15	44.00	-		-		Per Administrative Allotment	44.00
71 Custodians	554.85	565.85	572.85	574.85	576.85				576.85	-		-		Per Administrative Allotment	576.85
72 Bus Monitors	60.00	60.00	60.00	60.00	60.00				60.00	-		-		Per Administrative Allotment	60.00
73 Bus Drivers (Regular & Spec Ed)	854.00	856.00	856.00	856.00	856.00		(2.00)	(h) Add 2.0 Transportation Clerks by reducing Field Coordinators approved 6/25/15	854.00	-		-		Per Administrative Allotment	854.00
74 Maintenance	130.00	130.00	130.00	136.00	138.00				138.00	-		-		Per Administrative Allotment	138.00
75 Mechanics - Fleet Maintenance	44.00	44.00	44.00	44.00	44.00				44.00	-		-		Per Administrative Allotment	44.00
Other School Support Positions	3,159.39	3,168.34	3,190.89	3,233.65	3,353.52	-	5.00		3,358.52	12.76	-	-	12.76		3,371.28
Total Local School Positions	11,645.92	11,299.13	11,297.56	11,645.56	11,813.99	40.00	21.00		11,874.99	64.00	24.00	(40.00)	48.00		11,922.99
CENTRAL OFFICE SUPPORT															
76 Division 1 - Superintendent	8.50	14.50	18.50	23.00	24.50		1.00	(e) Student Reporting/ Displine Clerk postion moved to Student Support Dept.	25.50	-		-		Per Administrative Allotment	25.50

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	FY2012 Revised Budget	FY2013 Revised Budget	FY2014 Revised Budget	FY2015 Revised Budget	FY2016 Original Budget	Board Approval Local Schools	Board Approval Central Office	Explanation of Changes	FY2016 Revised Budget	FY2017 Allotment Projection	Position Allotments	Special Ed Adjust	Total	Local School Comments	Proposed FY2017 Budget
77	Division 2 - Operations - Business Services	56.25	46.25	46.25	47.25	47.25	3.00	(b) 3.0 Mailroom clerks move to Business Services (h) Add 2.0 Transportation Clerks by reducing Field Coordinators approved 6/25/15	52.25						52.25
78	Division 2 - Operations - Human Resources	42.50	42.50	41.00	44.00	46.00	(3.00)	(b) 3.0 Mailroom clerks move to Business Services (r) 1.0 Performance Management Coordinator from L & L to HR 10/28/15 (s) Chief HR Officer position merged to Deputy Superintendent	43.00						43.00
79	Division 3 - Technology	56.00	55.00	51.00	54.00	61.00	(3.00)	(a) 1.0 Field Services SE I, 1.0 Network SE I moved to school charge code (a) Eliminate Instruct 1.0 Tech Secretary for Field Services Application Analyst (a) Add 1.0 MIS Business Analyst approved on 10/14/15	59.00						59.00
80	Division 4 - Academics - Teaching & Learning	50.14	75.57	73.57	56.98	57.98	(0.50)	(c) Academic Professional Learning Supervisor pos move to L & L Division (k) Add 1.0 Assessment Consultant, 1.0 SLO Manager, approved 8/27/15	59.48						59.48
81	Division 4 - Academics - Special Student Services	31.45	31.45	29.50	29.50	15.50	1.00	(t) Add 1.0 Hospital/Homebound Coordinator in Guidance Services, approved 2/25/16	16.50						16.50
82	Division 4 - Accountability & Research	15.00	-	-	25.14	26.14	0.50	(d) PLC Clerk pos rank upgrade and increase to full time approved 6/10/15 (e) Student Reporting/ Displine Clerk position moved to Student Support Dept. (f) Add 0.5 ESOL Supersor and 0.5 Foreign Language Supervisor position (j) Add Receptionist Alt Ed Accountability approved 8/27/15 (l) Add Student Reporting Specialist of SLO approved 9/9/15 (n) Convert 0.5 Coordinator to 1.0 Secretary IV, World Language, approved 10/14/15 (o) Adjust funding source from Title III to GF, approved 11/11/15 (p) Add 1.0 CVA Coordinator, move Director 0.16 pos from Fund 553 approved 11/11/15 (r) 1.0 Allotment Supervisor from L & L to Accountability 11/12/15	32.45						32.45
83	Division 5 - Leadership & Learning	28.50	20.67	16.17	16.50	19.00	0.50	(c) Academic Professional Learning Supervisor pos move to L & L Division (r) Perform Mgt Coordinator to HR 10/28/15; Allotment Supr to Accountability 11/12/15	17.50						17.50
84	Division 6 - Financial Services	46.70	49.70	45.70	46.70	50.70	1.00	(q) Add 1.0 Internal Compliance Customer Service Specialist, approved 12/9/15 (u) Add 1.0 Capital Projects/Accounts Payable Accountant, approved 2/25/16	52.70						52.70
		335.04	335.64	321.69	343.07	348.07	-	10.31	358.38	-	-	-	-	-	358.38
	GRAND TOTAL - General Fund Positions	11,980.96	11,634.77	11,619.25	11,988.63	12,162.06	40.00	31.31	12,233.37	64.00	24.00	(40.00)	48.00		12,281.37

Student / Teacher Ratios

Kindergarten	22.0	22.0	24.0	23.0	23.0
Grades 1-3	23.0	23.0	25.0	24.0	24.0
Grades 4-5	30.0	30.0	32.0	30.0	30.0
Grades 6-8	30.0	30.0	32.0	31.0	31.0
Grades 9-12	32.0	32.0	34.0	33.0	33.0

	FY2016 Original Budget	Board Approval Local Schools	Board Approval Central Office	Explanation of Changes	FY2016 Revised Budget
Revision in FY2016	23.0	0.00	0.00	(a) 1.0 Technology Field Services SE I, 1.0 Network SE I moved to school charge code	23.0
	24.0	0.00	0.00	(a) Eliminate Instruct Tech Secretary 1.0 for school Field Services Application Analyst	24.0
	30.0	0.00	0.00	(a) Add 1.0 MIS Business Analyst approved on 10/14/15	30.0
	31.0	1.00	0.00	(b) Mailroom clerks move to Business Services	31.0
	33.0	0.00	0.00	(c) Academic Professional Learning Supervisor 0.5 pos move to L & L Division	33.0
	0.50	0.00	0.00	(d) PLC Clerk pos rank upgrade and increase to full time approved 6/10/15	0.50
	0.00	0.00	0.00	(e) Student Reporting/ Displine Clerk position moved to Student Support Dept.	0.00
	1.00	0.00	0.00	(f) Divided ESOL/Foreign Langage Supervisor pos to be two full time approved 6/10/15	1.00
	40.00	0.00	0.00	(g) \$3.0M Personnel and Support (Contingency Allotment) approved 6/25/15	40.00
	0.00	0.00	0.00	(h) Add 2.0 Transportation Clerks by reducing Field Coordinator positions approved 6/25/15	0.00
	18.00	0.00	0.00	(i) Covert Special Ed operating funds for 18 Special Ed teachers approved 7/30/15	18.00
	24,889	1.00	0.00	(j) Add 1.0 Receptionist Alt Ed Accountability approved 8/27/15	24,889
	16,719	2.00	0.00	(k) Add 1.0 Consultant Assessment, 1.0 SLO Manager approved 8/27/15	16,719
	24,971	1.00	0.00	(l) Add Student Reporting Specialist of SLO approved 9/9/15	24,971
	34,272	4.00	0.00	(m) Add 4.0 Capmus Police Officers, approved 10/14/15	34,272
	108,830	0.50	0.00	(n) Convert 0.5 Coordinator to 1.0 Secretary IV, World Language, approved 10/14/15	108,830
	1.15	0.00	0.00	(o) Adjust funding source Title III to GF, Manager 0.55 & IWC Coordinator 0.6 pos, approved 11/11/15	1.15
	(0.84)	0.00	0.00	(p) Eliminate 2.0 online teachers, add 1.0 CVA Coordinator, move Director 0.16 pos from Fund 553 to GF	(0.84)
	1.00	0.00	0.00	(q) Add 1.0 Internal Compliance Customer Service Specialist, approved 12/9/15	1.00
	0.00	0.00	0.00	(r) Performance Mgt Coordinator to HR 10/28/15; Allotment Supervisor to Accountability 11/12/15	0.00
	(1.00)	0.00	0.00	(s) Chief HR Officer position merged to Deputy Superintendent	(1.00)
	1.00	0.00	0.00	(t) Add 1.0 Hospital/Homebound Coordinator in Guidance Services, approved 2/25/16	1.00
	1.00	0.00	0.00	(u) Add 1.0 Capital Projects/Accounts Payable Accountant, approved 2/25/16	1.00
	71.31				71.31

Student / Teacher Ratios

Kindergarten	23.0
Grades 1-3	24.0
Grades 4-5	30.0
Grades 6-8	31.0
Grades 9-12	33.0

Student Projections

Regular Education

Kindergarten	7,988	7,846	7,781	8,129	7,979
Grades 1-3	23,907	23,709	23,684	24,116	24,889
Grades 4-5	16,268	16,113	15,942	16,338	16,719
Grades 6-8	23,754	23,906	24,311	24,650	24,971
Grades 9-12	33,288	33,199	32,675	33,336	34,272
Total	105,205	104,773	104,393	106,569	108,830

October 2015 FTE Report

Kindergarten	8,118
Grades 1-3	25,944
Grades 4-5	17,215
Grades 6-8	25,553
Grades 9-12	35,042
	111,872

Student projections do not include data for the Charter Schools