



COBB COUNTY SCHOOL DISTRICT

FISCAL YEAR 2011

BUDGET DEVELOPMENT MANUAL

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The Budget Development Manual was created to provide specific procedures for the development of the FY2011 budget. The procedures and instruction in this manual are designed to assist all Budget administrators as they review and prepare budget documents.

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COBB COUNTY
SCHOOL DISTRICT

FY2011 BUDGET COMMITTEES

Budget Administrators Committee

Fred Sanderson – Superintendent

Dr. Gordon Pritz – Associate Superintendent Operational Support
Dr. Steven Constantino – Associate Superintendent Leadership & Learning
Mike Addison -Chief Financial Officer
Dr. Donald Dunnigan – Chief Human Resources Officer
Dr. Judith Jones – Chief Accountability & Research Officer
Doug Shepard – Chief Administrative Officer, SPLOST
Chris Ragsdale - Assistant Superintendent Technology
Michelle Lockett – Exec. Asst. to Superintendent
Jay Dillon – Director of Communications
Brad Johnson – Deputy Chief Financial Officer
Laura Bauer – Budget Director

Budget Support Staff

Mandy Wissing – Local Budget Supervisor
Amy Chang – Financial Analyst



Budget Review Committee

Board of Education

Fred Sanderson – Superintendent

Dr. Gordon Pritz – Associate Superintendent Operational Support
Dr. Steven Constantino – Associate Superintendent Leadership & Learning
Mike Addison - Chief Financial Officer
Dr. Donald Dunnigan – Chief Human Resources Officer
Dr. Judith Jones – Chief Accountability & Research Officer
Doug Shepard – Chief Administrative Officer, SPLOST
Chris Ragsdale - Assistant Superintendent Technology
Michelle Lockett – Exec. Asst. to Superintendent
Jay Dillon – Director of Communications
Brad Johnson – Deputy Chief Financial Officer
Laura Bauer – Budget Director

Budget Support Staff

Mandy Wissing – Local Budget Supervisor
Amy Chang – Financial Analyst

FY2011 BUDGET DEVELOPMENT CALENDAR

Blue shading indicates request for Board participation.

<u>Date</u>	<u>Responsibility</u>	<u>Event</u>																																																												
Nov 2009 - Jan 2010	Associate Superintendent Leadership & Learning	Prepare FY2011 Personnel Allotments for each school and determine student/teacher ratio requirements and needs																																																												
Dec 2009-Jan 2010	Budget Director	Prepare FY2011 Budget Development Procedures/Reports (Personnel Formula Allotments, Salary & Operating Accounts, Other Funds)																																																												
Dec 2009	CFO	CFO to address the Executive Cabinet at regular Exec Cabinet Meeting regarding FY2011 Budget Development Calendar																																																												
Jan 2010	Budget Director	Prepare the FY2011 Budget Development Manual																																																												
January 13, 2010	CFO	Present January "Budget Update" to Board																																																												
Feb 9, 2010	CFO	CFO to address the Executive Cabinet at regular Exec Cabinet Meeting regarding FY2011 Budget Development Procedures																																																												
Feb 10, 2010	CFO Superintendent	Provide update on FY2010 Budget (discuss possible cuts) & Present February "Budget Update" to Board Present budget items excluded by the Board from specific approval.																																																												
Feb 11, 2010	CFO	Open up link for budget input ideas																																																												
Feb 16, 2010	Budget Director	Agency Budget Training Sessions with Central Office Departments to discuss FY2011 Budget Procedures Budget Administrator Reports (BAR) will be distributed during this week.																																																												
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March 10, 2010	CFO	FY2011 Board Budget Work Session - Provide initial FY2011 revenue and expenditure estimates & Present March "Budget Update"																																																												
March 12, 2010	CENTRAL OFFICE ADMINISTRATORS	Deadline for Central Office Depts. to return completed Budget Administration Reports (BAR) and Reduction Forms to the Budget Department																																																												
March/April 2010	Superintendent Executive Cabinet Deputy CFO Budget Director	Budget Administrator Committee Meetings <i>(Meetings will be added or deleted as necessary)</i>																																																												
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April 2010 (date and location to be announced)	Budget Director	<u>FY2011 Budget Digest Presentation</u> Tax Digest Update - Mr. Phil Hogsed - Cobb County Tax Assessor - Cobb Main Library Annual Meeting with Cobb Tax Assessor to update Cobb County Government Entities regarding the development of the tax digest and digest growth																																																												
April 14, 2010	CFO	Present April "Budget Update" to Board																																																												
May 6 & May 12, 2010	Board of Education Superintendent CFO Deputy CFO Budget Director	Budget Review Committee FY2011 Board Budget Work Sessions <i>(Meetings will be added or deleted as necessary)</i>																																																												
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May 13 - May 20, 2010	Budget Director	Prepare the FY2011 Popular Budget Report and the Internet Report for presentation to the citizens of Cobb County																																																												
May 20, 2010	Budget Director	Advertise FY2011 Tentative Budget - Place Tentative Popular Report on the web at www.cobbk12.org																																																												
May 27, 2010	Board Of Education Superintendent	Tentative Salary Hearing (6:30 PM - 7:00 PM)																																																												
June 2, 2010	Board Of Education Superintendent	Tentative Salary Hearing (6:00 PM - 6:30 PM)																																																												
	Board Of Education Superintendent	<u>FY2011 Budget Public Forum</u> (514 Glover Street - Board Room - 6:30PM) - Board of Education & Superintendent conduct a public forum for the FY2011 Tentative Budget. Interested parties will present any additional input or comments.																																																												
June 9, 2010	Board of Education CFO	<u>Legal Adoption of the FY2011 Budget at the regular Board Meeting - (514 Glover Street - Board Room - 9:00 AM)</u> Present June "Budget Update" to Board																																																												
July 7, 2010	Budget Director	<u>If needed</u> , advertise two public hearings for the Taxpayer Bill of Rights - July 14 and July 22																																																												
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July 22, 2010	Board Of Education Superintendent	<u>If needed</u> , hold public hearing in Board Room at 6:30 PM for Tax Digest Set the FY2011 Millage rate in the Board Room at 7:30 PM																																																												

FY2011 BUDGET LIAISONS & ASSISTANCE

In order to assist administrators and to answer questions regarding FY2011 budget procedures, the Budget Department has assigned a staff member in the Budget Department to serve as each department's Budget Liaison.

FY2011 LIAISON DIRECTORY

Revised as of December 9, 2009 - Budget Department Telephone - 770-426-3308

Div	Agency	Division/Department Description	Budget Administrator	Budget Liaison	Phone
1		<u>SUPERINTENDENT</u>			
	103	Superintendent	Fred Sanderson	Laura Bauer	590-4552
	104	Internal Audit	Mima Carmichael	Laura Bauer	590-4552
2		<u>OPERATIONAL SUPPORT</u>			
	201	Operations Administration	Dr. Gordon Pritz	Laura Bauer	590-4552
	203	Communications	Jay Dillon	Laura Bauer	590-4552
	204	Planning/Auxiliary Services	Dennis Campbell	Amy Chang	420-4952
	215	Athletics	Steve Jones	Mandy Wissing	590-4553
	222	Transportation	Rick Grisham	Mandy Wissing	590-4553
	223	Food & Nutrition Services	Cynthia Downs	Amy Chang	590-4553
	224	Fleet Maintenance	Michael Warner	Mandy Wissing	590-4553
	234	Maintenance	James Carlson	Amy Chang	420-4952
	235	Light Bulbs	James Carlson	Amy Chang	420-4952
	241	Public Safety	James Arrowood	Amy Chang	420-4952
	242	Construction	Larry Wall	Amy Chang	420-4952
	243	Project Services	Charles Sprayberry	Amy Chang	420-4952
	244	Facility Use	Bonnie Garrett	Amy Chang	420-4952
	251	Technology	Christopher Ragsdale	Amy Chang	420-4952
	253	Technology - Field Services	Christopher Ragsdale	Amy Chang	420-4952
	254	Funding/Special Projects	Christopher Ragsdale	Amy Chang	420-4952
	255	Management Info Systems	Christopher Ragsdale	Amy Chang	420-4952
	256	Network Services	Christopher Ragsdale	Amy Chang	420-4952
	257	Disaster Recovery & Business Continuity	Christopher Ragsdale	Amy Chang	420-4952
	258	Infrastructure	Christopher Ragsdale	Amy Chang	420-4952
	259	Technology - Instructional	Christopher Ragsdale	Amy Chang	420-4952
3		<u>HUMAN RESOURCES</u>			
	301	Human Resources Administration	Dr. Donald Dunnigan	Amy Chang	420-4952
	302	Flexible Benefits	Dr. Donald Dunnigan	Amy Chang	420-4952
	311	Employment & Employee Relations	Dr. Donald Dunnigan	Amy Chang	420-4952
	321	Leadership Management	Dr. Donald Dunnigan	Amy Chang	420-4952
	331	Employee Relations	Dr. Donald Dunnigan	Amy Chang	420-4952
	341	Risk Management	Dr. Donald Dunnigan	Amy Chang	420-4952
	351	Support Services & Evaluation Systems	Dr. Donald Dunnigan	Amy Chang	420-4952
	361	Diversity	Dr. Donald Dunnigan	Amy Chang	420-4952
4		<u>ACADEMICS</u>			
	401	Academics Administration	Dr. Steven Constantino	Laura Bauer	590-4552
	402	Advanced Learning Programs	Lynn Hamblett	Mandy Wissing	590-4553
	403	Visual Arts	Arlene Hocking	Mandy Wissing	590-4553
	404	C&I Administration	Robert Benson	Mandy Wissing	590-4553
	407	Foreign Language	Dr. Greg Ewing	Amy Chang	420-4952
	408	Health/PE	Mark Anderson	Amy Chang	420-4952
	409	Language Arts	Carolyn Waters	Mandy Wissing	590-4553
	411	Mathematics	Dr. James Pratt (High) Michelle Mikes (Middle) Margaret Moss (Elementary)	Mandy Wissing	590-4553
	413	Choral, General Music, Drama & Dance	Dr. Melissa Arasi	Mandy Wissing	590-4553
	414	Band / Orchestra	Gary Markham	Mandy Wissing	590-4553
	415	Performing Arts	Robert Benson	Amy Chang	420-4952
	416	Career Tech	Elaine Shapow	Amy Chang	420-4952
	418	Social Studies	Dr. Eddie Bennett (MS & HS) Jo Ann Wood (ES)	Mandy Wissing	590-4553
	419	Local School Initiatives	Robert Benson	Mandy Wissing	590-4553
	422	K-12 Curriculum	Amy Krause	Mandy Wissing	590-4553
	423	Title I	Kathy Annis	Mandy Wissing	590-4553
	424	EIP	Amy Krause	Mandy Wissing	590-4553
	425	Remedial Education	Kathy Annis	Mandy Wissing	590-4553
	426	Instructional Technology	Robert Benson	Amy Chang	420-4952
	427	CRCT	Robert Benson	Mandy Wissing	590-4553
	431	Middle School Summer School	Kathy Annis	Mandy Wissing	590-4553

FY2011 BUDGET LIAISONS & ASSISTANCE (Continued)

FY2011 LIAISON DIRECTORY

<u>Div</u>	<u>Agency</u>	<u>Division/Department Description</u>	<u>Budget Administrator</u>	<u>Budget Liaison</u>	<u>Phone</u>
	432	Instructional Administration	Kathy Annis	Mandy Wissing	590-4553
	442	Science Education	George Stickel (MS & HS) Sally Creel (ES & MS)	Mandy Wissing	590-4553
	444	Adult High School	Dr. U.S. Davidson	Amy Chang	420-4952
	451	High School Summer School	Kathy Annis	Mandy Wissing	590-4553
	452	Tuition Night School	Dr. U.S. Davidson	Amy Chang	420-4952
	453	eHigh	Robert Benson	Amy Chang	420-4952
	481	ESOL Program	Dr. Greg Ewing	Amy Chang	420-4952
	491	Library Media Education	Andy Spinks	Mandy Wissing	590-4553
	492	Textbooks	Robert Benson	Amy Chang	420-4952
	493	Alternative Education	Dr. U. S. Davidson	Amy Chang	420-4952
	511	ALT Program	Barbara Leutz	Mandy Wissing	590-4553
	531	Professional Learning/Title II	Barbara Leutz	Mandy Wissing	590-4553
	532	Mentor Teacher	Barbara Leutz	Mandy Wissing	590-4553
4		<u>OFFICE OF ACCOUNTABILITY</u>			
	412	Office of Accountability	Dr. Judi Jones	Laura Bauer	590-4552
	428	Student Reporting	Dr. Judi Jones	Laura Bauer	590-4552
5		<u>SCHOOL LEADERSHIP</u>			
	501	School Leadership Administration	Dr. Steven Constantino	Laura Bauer	590-4552
	503	20 Additional Days	Dr. Steven Constantino	Mandy Wissing	590-4553
	508	Extended Day	Dr. Steven Constantino	Mandy Wissing	590-4553
	521	Policy, Planning and Student Support	Dr. Anne Robbins	Mandy Wissing	590-4553
	522	Prevention/Intervention	Dr. Anne Robbins	Mandy Wissing	590-4553
	523	Social Workers	Dr. Anne Robbins	Mandy Wissing	590-4553
	524	Nurse Program	Dr. Anne Robbins	Mandy Wissing	590-4553
	581	Area 1 Assistant Superintendent	Ed Thayer	Mandy Wissing	590-4553
	582	Area 2 Assistant Superintendent	Dale Gaddis	Mandy Wissing	590-4553
	583	Area 3 Assistant Superintendent	Alice Stouder	Mandy Wissing	590-4553
	584	Area 4 Assistant Superintendent	Dr. Cheryl Hungerford	Mandy Wissing	590-4553
	585	Area 5 Assistant Superintendent	James Carter	Mandy Wissing	590-4553
	586	Area 6 Assistant Superintendent	Dr. Susan Galante	Mandy Wissing	590-4553
6		<u>FINANCIAL SERVICES</u>			
	601	Financial Services Administration	Mike Addison	Laura Bauer	590-4552
	604	Financial Services Misc	Laura Bauer	Laura Bauer	590-4552
	605	Field Services/Local School Acctg	Sandra Maloy	Mandy Wissing	590-4553
	621	Personnel Allotments	Laura Bauer	Laura Bauer	590-4552
	622	Budget	Laura Bauer	Laura Bauer	590-4552
	623	Cash Management	Jan Hendrix	Laura Bauer	590-4552
	624	Disbursements	Mike Mullis	Laura Bauer	590-4552
	625	After School Program	Sandra Maloy	Mandy Wissing	590-4553
	626	Accounting	Sandra Maloy	Laura Bauer	590-4552
	627	Capital Projects	Bonnie Tedder	Laura Bauer	590-4552
	628	Property Control	Sandra Maloy	Laura Bauer	590-4552
	629	Financial Services Technology	Mike Addison	Laura Bauer	590-4552
	631	Procurement Services	Alisa Morningstar	Laura Bauer	590-4552
	632	Warehouse	Alisa Morningstar	Laura Bauer	590-4552
	633	Records Management	Alisa Morningstar	Laura Bauer	590-4552
8		<u>SPECIAL STUDENT SERVICES</u>			
	871	Special Student Svcs Admin	Dr. Carol Seay	Mandy Wissing	590-4553
	872	SED/Psy Ed Special Programs	Marianne Weidner	Mandy Wissing	590-4553
	873	Special Education – Home Living	Dr. Carol Seay	Mandy Wissing	590-4553
	874	Preschool	Dr. Carol Seay	Mandy Wissing	590-4553
	875	IDEA	Dr. Carol Seay	Mandy Wissing	590-4553
	876	Mediation	Dr. Carol Seay	Mandy Wissing	590-4553
	882	Psychologists	Dr. Carol Seay	Mandy Wissing	590-4553
	884	Guidance Services	Dr. Carol Seay	Mandy Wissing	590-4553

FY2011 BUDGET INSTRUCTIONS GENERAL FUND BUDGET PROCEDURES

All Departments will receive a Budget Administrators Report (BAR BUD0331, see below) which summarizes all budget accounts for each agency within the division.

- A. Financial Services will prepare the draft FY2011 budgets for local school personnel allotments, local school supply allotments, central office personnel, departmental operating accounts, selected instructional programs, grants and revenue accounts.

Non-Recurring Items - One-time costs such as specific contracts and pilot projects will not be included in the Budget Worksheet accounts.

Salary Accounts - The salary accounts include FY2011 salary and step increase.

FY2010 Cuts – The 8.1% decrease in operating expenses and any additional decreases made in FY2010 have been continued in the FY2011 budget.

- B. All budgets for FY2011 are organized in terms of functions or program

For FY2011, you are instructed to review and analyze each account on your BAR report. The Agency Supervisor should review EACH ACCOUNT. **Approve all accounts by signing the first page of the BAR report. Return the entire signed BAR report to the Budget Department following your review by March 12, 2010.** Add/revise narrative as needed. Following your account review, the Budget Department will update the database to reflect any changes.

Report: BUD0331 v1.02
Run Date: 1/25/2010 11:39:43AM
Division: School Leadership
Agency: 508 EXTENDED DAY
Administrator: STEVEN CONSTANTINO

COBB COUNTY SCHOOL DISTRICT BUDGET ADMINISTRATOR'S REPORT (BAR)

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Account Code	Appr Unit	Description / Narrative	FY2011 Proposed Budget/ Positions	FY2010 Original Budget/ Positions	FY2010 Revised Budget	FY2009 Actual/ Positions	FY2008 Actual/ Positions	FY2007 Actual
Fund: 0100								
Expense								
0100-508-1101-1043-1151	EXTENDED	TEACHER EXTENDED DAY	\$1,313,626	\$1,313,626	\$1,313,626	\$1,121,767.53	\$1,147,371.03	\$1,112,437.13
0100-508-1101-1043-2101	EXTENDED	GROUP HEALTH INSURANCE	\$0	\$0	\$0	\$91,811.81	\$146,893.41	\$129,138.28
0100-508-1101-1043-2102	EXTENDED	DENTAL, LIFE, LTD	\$0	\$0	\$0	\$4,042.44	\$4,478.27	\$4,718.57
0100-508-1101-1043-2201	EXTENDED	SOCIAL SECURITY	\$81,445	\$81,445	\$81,445	\$67,063.45	\$68,836.63	\$66,511.91
0100-508-1101-1043-2211	EXTENDED	FICA MEDICARE	\$19,048	\$19,048	\$19,048	\$15,684.51	\$16,101.74	\$15,624.76
0100-508-1101-1043-2301	EXTENDED	TEACHER RETIREMENT	\$0	\$0	\$0	\$105,342.81	\$106,016.49	\$103,100.63
		THIS EXTENDED DAY CODE HAS RETIREMENT OF 9.28% PER MIKE MULLIS - THIS IS AN EXCEPTION TO THE RULE FOR EXTENDED DAY CODES						
0100-508-1101-1043-2601	EXTENDED	WORKERS COMPENSATION	\$5,386	\$5,386	\$5,386	\$4,670.65	\$4,228.03	\$5,659.28
	EXTENDED	Appropriation Unit Total	\$1,419,505	\$1,419,505	\$1,419,505	\$1,410,383.20	\$1,493,925.60	\$1,437,190.56
Fund: 0100								
		Total Revenue for Fund	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00
		Total Expense for Fund	\$1,419,505	\$1,419,505	\$1,419,505	\$1,410,383.20	\$1,493,925.60	\$1,437,190.56
		Difference	\$-1,419,505	\$-1,419,505	\$-1,419,505	\$-1,410,383.20	\$-1,493,925.60	\$-1,437,190.56
		Total Positions for Fund	0.00	0.00		0.00	0.00	0.00
Agency: 508								
		Revenue Total for Agency	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00
		Expense Total for Agency	\$1,419,505	\$1,419,505	\$1,419,505	\$1,410,383.20	\$1,493,925.60	\$1,437,190.56
		Difference	\$-1,419,505	\$-1,419,505	\$-1,419,505	\$-1,410,383.20	\$-1,493,925.60	\$-1,437,190.56
		Total Positions for Agency	0.00	0.00		0.00	0.00	0.00

FY2011 BUDGET INSTRUCTIONS

FEDERAL/STATE GRANTS BUDGET PROCEDURES

This section provides instructions for preparing budgets for the following funds:

100	Miscellaneous Grants	460	Title III
402	Title I/Title I Stimulus	462	Title IV
404	Title VI-B/ IDEA Stimulus	464	Title V
406	Vocational Education	510	Adult Education – State Grant
412	Drug Free Schools	514	Head Start
414	Title II	532	Psycho-Educational Center
432	Homeless Grant	542	Georgia Council for the Arts
450	Federal Funded Grants	580	Misc. State Grants

Each federal/state grant manager will review the plans for the next fiscal year budget and plan accordingly. All grants will be budgeted using the latest information available. If next year's grant information is not available, **THE CURRENT YEAR REVISED BUDGET AMOUNTS WILL BE REPLICATED AS NEXT YEAR'S PROPOSED BUDGET ON THE BUDGET ADMINISTRATOR'S REPORT** and will NOT include carryover. Carryover from the previous year will be added to the budget once the previous year is closed.

Expenditures will not be permitted until an approved grant line – item budget has been established. It is the responsibility of the grant manager to insure that expenditures are not made from line items that will not be included. Expenditure of budgeted items may occur only when:

1. The responsible State department approves a project proposal and/or project amendment.
2. The responsible grant manager submits appropriate budget adjustments.
3. The budget adjustments are processed by the Budget Department.

It is the grant manager's responsibility to insure that grant funds are not spent until the State or Federal government formally approves the grant. If a grant with positions will not continue, the grant administrator is responsible for determining how the position will be funded in the future.

For FY2011, you are instructed to review and analyze each account on your BAR report. **EACH ACCOUNT should be reviewed by the Agency Supervisor. Approve all accounts by signing the first page of the BAR report. Return the entire signed BAR report and documentation for your grant amount to the Budget Department following your review by March 12, 2010.** Following your account review, the Budget Department will update the database to reflect any changes.

Report: BUD0331 v1.02			COBB COUNTY SCHOOL DISTRICT				Page 206 of 326		
Run Date: 1/25/2010 11:39:43AM			BUDGET ADMINISTRATOR'S REPORT (BAR)						
Division: School Leadership									
Agency: 522 PREVENTION/INTERVENTION									
Administrator: ANN ROBBINS									
Account Code	Appr Unit	Description / Narrative	FY2011 Proposed Budget/ Positions	FY2010 Original Budget/ Positions	FY2010 Revised Budget	FY2009 Actual/ Positions	FY2008 Actual/ Positions	FY2007 Actual	
Fund: 0462									
Revenue									
0462-522-	-1780-	-4520	FEDERAL GRANTS SAFE AND DRUG FREE GRANT	\$285,086	\$285,086	\$285,086	\$288,095.64	\$273,903.79	\$0.00
0462-522-	-1783-	-4520	FEDERAL GRANTS EMERGENCY RESPONSE GRANT - CARRYOVER WILL BE BUDGETED WHEN FY2007 IS CLOSED	\$0	\$0	\$0	\$0.00	\$65,634.18	\$607,714.70
0462-522-	-8136-	-4300	CATEGORICAL FEDERAL GRANTS	\$439,193	\$317,034	\$439,193	\$212,447.04	\$0.00	\$0.00
Revenue Total			\$724,279	\$602,120	\$724,279	\$500,542.68	\$339,537.97	\$607,714.70	
Expense									
0462-522-1000-1780-1107	DRUG_FREE	SALARY - TEACHERS MISC	\$0	\$0	\$0	\$3,215.61	\$0.00	\$0.00	
0462-522-1000-1780-1131	DRUG_FREE	SUBSTITUTE TEACHERS	\$8,160	\$8,160	\$8,160	\$2,612.25	\$1,580.00	\$0.00	
0462-522-1000-1780-1411	DRUG_FREE	SECRETARY SAL POSITIONS	\$38,771	\$38,771	\$38,771	\$38,771.00	\$37,062.12	\$0.00	
0462-522-1000-1780-1421	DRUG_FREE	CLERICAL POSITIONS	\$9,933	\$9,933	\$9,933	\$10,730.90	\$13,113.34	\$0.00	
0462-522-1000-1780-1731	DRUG_FREE	SECONDARY COUNSELORS POSITIONS	\$84,006	\$84,006	\$84,006	\$82,536.00	\$144,044.58	\$0.00	
0462-522-1000-1780-2101	DRUG_FREE	GROUP HEALTH INSURANCE	\$24,673	\$24,673	\$24,673	\$3,783.24	\$6,630.84	\$0.00	
0462-522-1000-1780-2102	DRUG_FREE	DENTAL, LIFE, LTD	\$0	\$0	\$0	\$1,116.11	\$1,512.02	\$0.00	
0462-522-1000-1780-2201	DRUG_FREE	SOCIAL SECURITY	\$8,759	\$8,759	\$8,759	\$8,051.93	\$11,434.23	\$0.00	
0462-522-1000-1780-2211	DRUG_FREE	FICA MEDICARE	\$2,048	\$2,048	\$2,048	\$1,883.15	\$2,673.71	\$0.00	
0462-522-1000-1780-2301	DRUG_FREE	TEACHER RETIREMENT	\$12,354	\$12,354	\$12,354	\$12,288.36	\$17,989.41	\$0.00	
0462-522-1000-1780-2501	DRUG_FREE	UNEMPLOYMENT COMP	\$60	\$60	\$60	\$40.00	\$-1.60	\$0.00	
0462-522-1000-1780-2601	DRUG_FREE	WORKERS COMPENSATION	\$579	\$579	\$579	\$572.81	\$783.70	\$0.00	
0462-522-1000-1780-3001	DRUG_FREE	CONTRACT SERVICES	\$16,500	\$16,500	\$16,500	\$11,300.81	\$5,307.00	\$0.00	

FY2011 BUDGET INSTRUCTIONS

SELF SUPPORTING/OTHER FUNDS BUDGET PROCEDURES

This section provides instructions for preparing budget worksheets for the following funds:

549 Donations	557 Artists at School
550 Facility Use	600 Food Services
551 After School Program	691 Unemployment
552 Performing Arts	692 Self-Insurance
553 Tuition School	694 Dental Insurance
554 Public Safety	696 Purchasing Warehouse
556 Adult High School	697 Flexible Benefits

All Budgets must estimate a surplus or must otherwise be balanced (revenue = expenditures). If expenditures are to be approved based upon anticipated revenue sources, then all sources of anticipated revenue must be identified. It is the responsibility of the Budget Administrator to appropriately estimate revenues and expenditures in order to have a balanced budget.

General Fund Supported Budgets

In cases where the General Fund contributes to another fund, Financial Services will budget the transfer of funds from the General Fund. No additional documentation is required if there is no change in the amount of General Fund Support.

For FY2011, you are instructed to review and analyze each account on your BAR report. **EACH ACCOUNT should be reviewed by the Agency Supervisor. Approve all accounts by signing the first page of the BAR report. Return the entire signed BAR report to the Budget Department following your review by March 12, 2010.** Add/revise narrative as needed. Following your account review, the Budget Department will update the database to reflect any changes.

Report: BUD0331 v1.02

Run Date: 1/25/2010 11:39:43AM

Division: Academics

Agency: 444 ADULT HIGH SCHOOL

Administrator: U. S. DAVIDSON

COBB COUNTY SCHOOL DISTRICT BUDGET ADMINISTRATOR'S REPORT (BAR)

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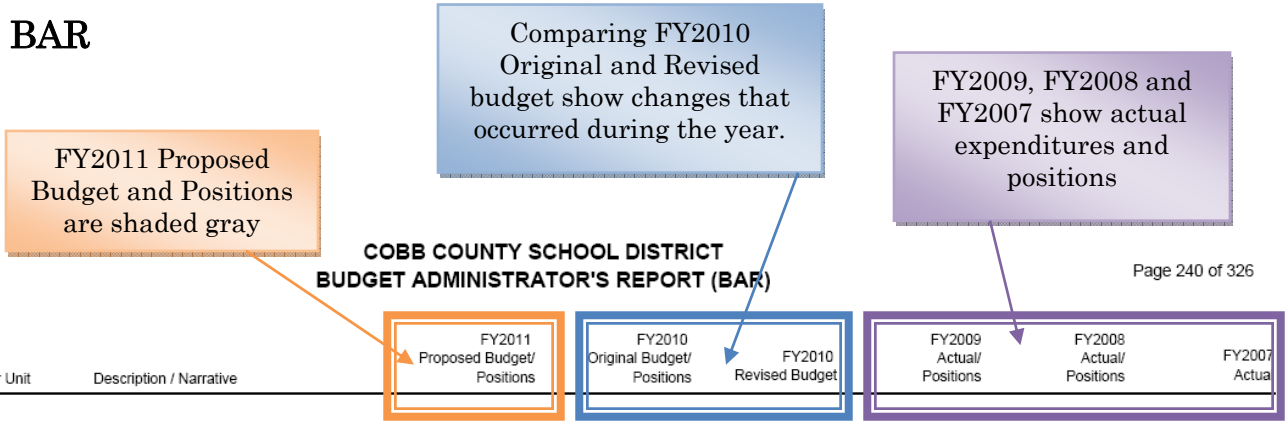
Account Code	Appr Unit	Description / Narrative	FY2011 Proposed Budget/ Positions	FY2010 Original Budget/ Positions	FY2010 Revised Budget	FY2009 Actual/ Positions	FY2008 Actual/ Positions	FY2007 Actual
Fund: 0510								
Revenue								
0510-444-8010-4530		OTHER FEDERAL GRANTS	\$4,266	\$0	\$4,266	\$0.00	\$7,851.45	\$0.00
0510-444-8011-4530		OTHER FEDERAL GRANTS	\$124,524	\$128,153	\$124,524	\$147,763.55	\$128,153.00	\$158,680.00
0510-444-8012-3995		OTHER STATE AGENCIES STATE ADMIN PROJECT	\$195,605	\$117,483	\$195,605	\$117,483.00	\$131,765.00	\$117,265.00
0510-444-8013-4530		OTHER FEDERAL GRANTS	\$133,038	\$128,153	\$133,038	\$133,976.18	\$128,153.00	\$105,787.00
0510-444-8014-4530		OTHER FEDERAL GRANTS	\$4,467	\$10,879	\$4,467	\$10,879.00	\$7,868.60	\$10,014.00
0510-444-8016-4530		OTHER FEDERAL GRANTS	\$4,267	\$0	\$4,267	\$0.00	\$7,868.50	\$10,014.00
0510-444-8017-4530		OTHER FEDERAL GRANTS	\$34,777	\$22,000	\$34,777	\$13,775.00	\$16,325.00	\$13,825.80
0510-444-8019-4530		OTHER FEDERAL GRANTS	\$26,584	\$28,268	\$26,584	\$28,441.24	\$28,523.00	\$29,420.28
0510-444-8021-4530		OTHER FEDERAL GRANTS	\$247,549	\$263,637	\$247,549	\$263,478.03	\$269,295.41	\$274,366.00
0510-444-8022-3995		OTHER STATE AGENCIES	\$164,200	\$100,630	\$164,200	\$100,630.00	\$102,421.84	\$99,837.00
0510-444-8025-3995		OTHER STATE AGENCIES TANF GRANT WILL NOT CONTINUE IN FY08	\$0	\$0	\$0	\$0.00	\$0.00	\$10,796.44
0510-444-8028-4530		OTHER FEDERAL GRANTS	\$0	\$32,404	\$0	\$37,473.00	\$38,611.57	\$43,655.00
0510-444-8035-3995		OTHER STATE AGENCIES	\$0	\$0	\$0	\$0.00	\$0.00	\$32,716.55
0510-444-8132-1995		OTHER LOCAL REVENUES	\$0	\$0	\$0	\$0.00	\$10,000.00	\$0.00
0510-444-8140-3995		OTHER STATE AGENCIES	\$23,079	\$0	\$23,079	\$0.00	\$0.00	\$0.00
0510-444-8141-3995		OTHER STATE AGENCIES	\$23,879	\$0	\$23,879	\$0.00	\$0.00	\$0.00
Revenue Total			\$986,235	\$831,607	\$986,235	\$853,899.00	\$876,836.37	\$906,377.07
Expense								
0510-444-3300-8019-1101	444ADMIN	CLASSROOM TEACHERS	\$0	\$26,160	\$0	\$25,907.36	\$26,147.78	\$26,916.60
0510-444-3300-8019-1813	444ADMIN	OTHER CLASSIFIED PERSONNEL	\$19,957	\$0	\$19,957	\$0.00	\$0.00	\$0.00
0510-444-3300-8019-2102	444ADMIN	DENTAL, LIFE, LTD	\$0	\$0	\$0	\$9.78	\$0.00	\$8.58
0510-444-3300-8019-2201	444ADMIN	SOCIAL SECURITY	\$1,237	\$1,622	\$1,237	\$1,606.34	\$1,600.31	\$1,668.85
0510-444-3300-8019-2211	444ADMIN	FICA MEDICARE	\$289	\$379	\$289	\$375.67	\$379.19	\$390.33
0510-444-3300-8019-2301	444ADMIN	TEACHER RETIREMENT	\$0	\$0	\$0	\$121.32	\$0.00	\$0.00
0510-444-3300-8019-2601	444ADMIN	WORKERS COMPENSATION	\$82	\$107	\$82	\$106.23	\$96.74	\$134.57
0510-444-3300-8019-6101	444ADMIN	SUPPLIES	\$250	\$0	\$250	\$0.00	\$0.00	\$0.00
0510-444-3301-8019-1101	444ADMIN	CLASSROOM TEACHERS	\$4,182	\$0	\$4,182	\$0.00	\$0.00	\$0.00
0510-444-3301-8019-2201	444ADMIN	SOCIAL SECURITY	\$259	\$0	\$259	\$0.00	\$0.00	\$0.00
0510-444-3301-8019-2211	444ADMIN	FICA MEDICARE	\$61	\$0	\$61	\$0.00	\$0.00	\$0.00
0510-444-3301-8019-2601	444ADMIN	WORKERS COMPENSATION	\$17	\$0	\$17	\$0.00	\$0.00	\$0.00
0510-444-3301-8019-5301	444ADMIN	TELEPHONE EXPENSES	\$0	\$0	\$0	\$314.54	\$298.98	\$301.35
0510-444-3301-8019-6101	444ADMIN	SUPPLIES	\$250	\$0	\$250	\$0.00	\$0.00	\$0.00
444ADMIN Appropriation Unit Total			\$26,584	\$28,268	\$26,584	\$28,441.24	\$28,523.00	\$29,420.28

FY2011 BUDGET INSTRUCTIONS

BUDGET ADMINISTRATORS REPORT (BAR)

All Departments will receive a Budget Administrators Report (BAR), which summarizes all budget accounts for each agency within the division. Each Budget Administrator should review each line of the report to determine if any changes are necessary.

Reading the BAR



Report: BUD0331 v1.02
 Run Date: 1/25/2010 11:39:43AM
 Division: Financial Services
 Agency: 605 FIELD SERVICES
 Administrator: SANDRA MALOY

COBB COUNTY SCHOOL DISTRICT BUDGET ADMINISTRATOR'S REPORT (BAR)

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Account Code	Appr Unit	Description / Narrative	FY2011 Proposed Budget/ Positions	FY2010 Original Budget/ Positions	FY2010 Revised Budget	FY2009 Actual/ Positions	FY2008 Actual/ Positions	FY2007 Actual
Fund: 0100								
Expense								
0100-605-2510-6206-1421	605	CLERICAL POSITIONS MESLO, FRITCHARD (0.75), TRUSSELL (0.75), DONAHOO (0.75), MOSHER (0.75)	\$181,179 4.00	\$177,912 4.00	\$177,912	\$183,045.42 4.00	\$173,421.71 4.00	\$163,520.77 4.75
0100-605-2510-6206-1481	605	ACCOUNTANTS POSITIONS POWELL, RANDAZZO (0.75), BROWNLEE (0.75)	\$166,742 2.50	\$164,062 2.50	\$164,062	\$172,508.13 2.50	\$128,487.96 2.50	\$152,333.20 1.50
0100-605-2510-6206-1901	605	MANAGEMENT PERSONNEL POSITIONS DIRECTOR OF FIELD SVCS - POSITION ELIMINATED IN FY2010 BUDGET	\$0 0.00	\$0 0.00	\$0	\$0.00 1.00	\$92,486.93 1.00	\$7,787.43 1.00
0100-605-2510-6206-2101	605	GROUP HEALTH INSURANCE	\$44,882	\$14,015	\$14,015	\$8,176.68	\$11,143.41	\$10,739.52
0100-605-2510-6206-2102	605	DENTAL, LIFE, LTD	\$0	\$0	\$0	\$2,859.16	\$2,997.42	\$2,468.82
0100-605-2510-6206-2201	605	SOCIAL SECURITY	\$21,571	\$21,202	\$21,202	\$21,338.57	\$23,483.24	\$19,236.63
0100-605-2510-6206-2211	605	FICA MEDICARE	\$5,045	\$4,959	\$4,959	\$4,990.68	\$5,492.04	\$4,498.93
0100-605-2510-6206-2301	605	TEACHER RETIREMENT	\$35,766	\$33,308	\$33,308	\$32,506.15	\$35,420.15	\$29,636.01
0100-605-2510-6206-2501	605	UNEMPLOYMENT COMP	\$130	\$130	\$130	\$160.00	\$120.00	\$140.00
0100-605-2510-6206-2601	605	WORKERS COMPENSATION	\$1,426	\$1,402	\$1,402	\$1,457.81	\$1,459.46	\$1,618.42
	605	Appropriation Unit Total	\$456,741	\$416,990	\$416,990	\$427,042.60	\$474,512.32	\$391,979.73
		Appropriation Unit Total Positions	6.50	6.50		7.50	7.50	7.25
0100-605-2400-6206-5303	605NEXTEL	CELLULAR PHONE EXPENSES CELL PHONES FOR PROPERTY CONTROL/INVENTORY TECHNICIANS	\$2,600	\$2,600	\$2,600	\$2,082.58	\$0.00	\$0.00
	605NEXTEL	Appropriation Unit Total	\$2,600	\$2,600	\$2,600	\$2,082.58	\$0.00	\$0.00
0100-605-2400-6206-3001	OPER605	CONTRACT SERVICES DUNBAR ARMORED CAR SERVICE PROVIDED TO ALL SCHOOLS AT A COST OF \$10.89 PER PICK UP (AN INCREASE OF \$0.42 PER PICK UP FROM FY09). ESTIMATED PICK UP ANNUALLY ARE 117 PER SCHOOL. TOTAL COST OF SERVICE CONTRACT OF \$141,428 ((111 SCHOOL LOCATIONS X 117 DAYS) X \$10.89 PER PICK UP UNIT COST IS SHARED WITH THE AFTER SCHOOL PROGRAM AND THE FOOD SERVICE PROGRAM.	\$53,743	\$53,743	\$53,743	\$51,601.81	\$47,240.61	\$48,521.31
0100-605-2400-6206-4301	OPER605	REPAIR & MAINTENANCE	\$0	\$0	\$0	\$4,982.44	\$1,795.00	\$3,893.44
0100-605-2400-6206-5303	OPER605	CELLULAR PHONE EXPENSES	\$0	\$0	\$0	\$0.00	\$1,278.40	\$1,429.58
0100-605-2400-6206-6101	OPER605	SUPPLIES SCHOOL BOOKKEEPING SUPPLIES, STUDENT PAYMENT RECEIPTING ENVELOPES, MASTER RECEIPTS, CLASSROOM REMITANCE BOOKS, STUDENT RECEIPT BOOKS, AND LOCAL SCHOOL CHECKS, ETC. FOR ALL 111 SCHOOLS WITHIN THE DISTRICT. INCREASE FROM THE PAST YEAR DUE TO FUNDING OF ADDITIONAL SUPPLIES FOR TWO NEW SCHOOLS OPENED THIS FISCALYEAR (ALLATOONA HIGH SCHOOL AND PICKETT'S MILL ELEMENTARY SCHOOL).	\$17,649	\$17,649	\$17,649	\$24,230.11	\$7,465.53	\$21,109.15
0100-605-2400-6206-6121	OPER605	SOFTWARE ANNUAL SUPPORT AGREEMENT WITH EPES AT A COST OF \$59 PER SCHOOL (INCREASE OF \$5.00 PER SCHOOL FROM FY09) FOR SCHOOL BOOKKEEPING SOFTWARE FOR STUDENT ACTIVITY ACCOUNTS.	\$6,549	\$6,549	\$6,549	\$0.00	\$5,886.00	\$5,832.00
	OPER605	Appropriation Unit Total	\$77,941	\$77,941	\$77,941	\$83,844.49	\$63,668.54	\$80,785.48
Fund: 0100		Total Revenue for Fund	\$0	\$0	\$0	\$0.00	\$0.00	\$0.00
		Total Expense for Fund	\$537,282	\$497,531	\$497,531	\$512,969.67	\$538,180.86	\$472,765.21
		Difference	-\$537,282	-\$497,531	-\$497,531	-\$512,969.67	-\$538,180.86	-\$472,765.21
		Total Positions for Fund	6.50	6.50		7.50	7.50	7.25

Narrative is added to give detail for certain accounts.

FY2011 BUDGET INSTRUCTIONS FRINGE BENEFITS/MISCELLANEOUS

This section contains pertinent data that affects personnel budgets. We have obtained the most currently available and best projections from various state and local organizations. Listed below are the itemized fringe costs per employee for FY2011. Remember to round all budget requests to full dollars – e.g. \$1.50 = \$2.00

A. Fringe Benefit estimates for FY2011:

FRINGE BENEFIT	FY2011 PROJECTION
Group Insurance	18.534% of Gross Salary
Social Security	6.20% of Gross Salary
Medicare	1.45% of Gross Salary
Retirement:	
Teachers Retirement System (Certified, Administrators, Clerical, Aides)	10.28% of Gross Salary
Public School Employee Retirement (Bus Drivers, Maintenance, Custodial)	2.00% of Gross Salary
Unemployment	\$20 – Annual Employee Cost
Workers Compensation:	
Teachers, Administrators, Clerical, Aides	.41% of Gross Salary
Bus Drivers	2.29% of Gross Salary
All Other	3.12% of Gross Salary

FRINGE BENEFIT TYPE	PERCENTAGE FRINGE COST FOR MAINTENANCE, CUSTODIAL & OTHER HOURLY PAID PERSONNEL	PERCENTAGE FRINGE COST FOR OTHER PERSONNEL
Group Insurance	18.534%	18.534%
Social Security	6.20%	6.20%
Medicare	1.45%	1.45%
Retirement	2.00%	10.28%
Workers Compensation	3.12%	.41%
Total	31.30%	36.87%

B. FY2011 Projected Average Salaries/Fringe Benefits for selected employee groups:

ITEM	TEACHER	PARAPROFESSIONAL	SCHOOL CLERICAL
Projected Salary	\$54,440	\$20,051	\$26,987
Fringe Benefits	\$20,074	\$7,394	\$9,951
Salary/Fringe Benefits	\$74,514	\$27,445	\$36,938

FY2011 BUDGET INFORMATION

The FY2011 Budget Development Manual and other Budget information (including the monthly Budget Update) will be posted to the Budget webpage at <http://www.cobbk12.org/centraloffice/finance/budget.aspx>. Please check the webpage regularly to for updates on the FY2011 budget development process.

COBB COUNTY SCHOOL DISTRICT
514 Glover Street
Marietta, GA 30060
(770) 426-3300

HOME THE DISTRICT OUR SCHOOLS GENERAL INFO BOARD OF EDUCATION DEPARTMENTS EMPLOYMENT

Quick Links **CCSD Budget**

Financial Services
Finance
Budget
Prior Year Budget
Current Solicitations
Purchasing Dept.
CCSD Warehouse
CCSD Forms

Monthly Budget Updates

- [January 2010 Budget Update](#)
- [November 2009 Budget Update](#)
- [October 2009 Budget Update](#)
- [September 2009 Budget Update](#)

Official Budget for Cobb County School District

The preparation of the official budget has required input from all levels of the organization on how to best educate our students. It has been developed to accomplish our highest priorities through the most efficient and effective use of available resources.

Purchasing Card Lost/Stolen
Immediately call

Stakeholder Solution Seeking Feedback Form - Mozilla Firefox

http://www.cobbk12.org/boe/tccsd/input.aspx

COBB COUNTY SCHOOL DISTRICT
514 Glover Street
Marietta, GA 30060
(770) 426-3300

HOME THE DISTRICT OUR SCHOOLS GENERAL INFO BOARD OF EDUCATION DEPARTMENTS EMPLOYMENT

Quick Links **Budget Saving Suggestions**

Google Custom Search

Incident Weather
Free Tutoring (SEG)
HINI Flu Updates
Primary (K-3) Reporting
Calendars
Pinnacle (Parents)
PICASSO (Parents)
MealPay Plus
Lunch Menus
Bus Routes
Cobb Virtual Library

THE FOUNDATION
A COMMITMENT TO EXCELLENCE

Be There
Parents Who Share

The process of preparing the FY2011 budget is beginning. We would like to receive input from all the citizens, employees, and the community about ways to help us meet the budget shortfall we are currently facing.

Your Name:

Your Email Address:

Suggestion 1:

Severely cutting the amount of professional development days we have (i.e. early releases and President's Day). During these training sessions, a significant amount of paper is used to provide teachers with duplicate copies of things we have received in a previous trainings.

Suggestion 2:

Have principals and building managers remind others to be mindful of turning off electronic equipment and resources nightly in rooms. Many buildings have lights, computers, printers, etc on all night long. Just a simple reminder has made me even more conscious.

Suggestion 3:

Suggestion Topic
Central Office
Employee Benefits/Compensation
Local School
Lunchroom / Food Nutrition Service
Professional Development
Textbooks
Transportation
Other