

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

120 Athletics

Director/Manager: Scott McClintock

120 Athletics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$88,000	\$168,000	\$168,000	
44300	Rental of Computer Equipment	\$900	\$1,000	\$1,000	
52000	Insurance	\$1,005	\$1,005	\$1,005	
59500	Other Purchased Services	\$290,000	\$290,850	\$290,850	
61000	Supplies	\$17,300	\$16,300	\$16,300	
61100	Supplies Technology	\$2,000	\$700	\$700	
61500	Expendable Equipment	\$41,650	\$39,500	\$39,500	
61600	Expendable Computer Equipment	\$0	\$1,000	\$1,000	
	Total Expenditures	\$440,855	\$518,355	\$518,355	

Budget Recommended Rationale: 120 Athletics

			Requested	Recommended
ATHLETICS - 30010 PURCHASE SERVICE - OTHER				
FUNDS USED TO PAY AU ATHLETE TRAINERS			\$168,000	\$168,000
Total Object	30010		\$168,000	\$168,000
ATHLETICS - 44300 RENTAL OF COMPUTER EQUIPMENT				
FUNDS FOR POLLOCK COPIER			\$1,000	\$1,000
Total Object	44300		\$1,000	\$1,000
ATHLETICS - 52000 INSURANCE (ATHGF26)				
FUNDS FOR CATASTROPHIC INSURANCE			\$1,005	\$1,005
Total Object	52000		\$1,005	\$1,005
ATHLETICS - 59500 OTHER PURCHASED SERVICES				
FUNDS FOR TRANSPORTATION EXPENSES TO TRANSPORT ATHLETES AND COACHES TO EVENTS			\$290,850	\$290,850
Total Object	59500		\$290,850	\$290,850

ATHLETICS - 61000 SUPPLIES

FUNDS USED TO PURCHASE SUPPLIES FOR AU ATHLETE TRAINERS AS APPROVED BY THE RCSS BOARD MEMBERS AND FOR THE PURCHASE OF DEPARTMENTAL OFFICE SUPPLIES	\$16,000	\$16,000
--	----------	----------

ATHLETICS - 61018 PRINTING COSTS

FUNDS FOR THE PRINTING OF DEPARTMENT HANDBOOK AND FORMS	\$300	\$300
Total Object 61000	\$16,300	\$16,300

ATHLETICS - 61100 TECHNOLOGY SUPPLIES

FUNDS TO PURCHASE TONER FOR PRINTERS	\$700	\$700
Total Object 61100	\$700	\$700

ATHLETICS - 61501 EXPENDABLE EQUIP. - BALLS

FUNDS TO PURCHASE BALLS FOR THE SPORTING TEAMS - FOOTBALLS, BASEBALL, BASKETBALL, SOFTBALL, SOCCER, TENNIS AND GOLF	\$32,000	\$32,000
---	----------	----------

ATHLETICS - 61503 ATHLETIC EQUIPMENT

FUNDS USED TO PURCHASE ATHLETIC EQUIPMENT THAT MAY ALSO BE USED IN PE CLASSES	\$7,500	\$7,500
Total Object 61500	\$39,500	\$39,500

ATHLETICS - 61600 EXPENDABLE EQUIPMENT

FUNDS FOR THE PURCHASE OF COMPUTER EQUIPMENT FOR THE DEPARTMENT	\$1,000	\$1,000
Total Object 61600	\$1,000	\$1,000

Grand Total	\$518,355	\$518,355
--------------------	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

13A Accounting

Director/Manager: Suzanne Lentz 826-1113

13A Accounting

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$1,000	\$1,000	\$1,000	
30018	CPA	\$32,500	\$40,000	\$40,000	
43000	Repair and Maintenance Service	\$1,550	\$1,000	\$1,000	
44300	Rental of Computer Equipment	\$1,900	\$1,800	\$1,800	
53000	Communication	\$5,000	\$5,000	\$5,000	
53200	Web Based Software	\$0	\$36,615	\$36,615	
58000	Travel	\$1,450	\$3,700	\$3,700	
61000	Supplies	\$6,500	\$6,700	\$6,700	
61100	Supplies Technology	\$2,000	\$2,000	\$2,000	
61200	Computer Software	\$39,550	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$3,050	\$4,750	\$4,750	
	Total Expenditures	\$94,500	\$102,565	\$102,565	

Budget Recommended Rationale: 13A Accounting

		Requested	Recommended
ACCOUNTING - 30010	Purchased Services-Other		
Setup fees for W2s and 1099s and any check signature changes. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$1,000
	Total Object 30010	\$1,000	\$1,000
ACCOUNTING - 30018	CPA		
Audit costs for the general fund for services rendered by our external financial statement auditors, Serotta Maddocks Evans. To address the strategic initiative of Operational Effectiveness.		\$40,000	\$40,000
	Total Object 30018	\$40,000	\$40,000
ACCOUNTING - 43000	Repair & Maintenance Service		
Maintenance agreement on the check folder/sealer and maintenance service for scanners. Checks are sealed for privacy and security reasons to employees and vendors. All checks are scanned and placed on the server to facilitate greater access to users. To address the strategic initiative of Operational Effectiveness.		\$1,000	\$1,000

Total Object	43000	\$1,000	\$1,000
ACCOUNTING - 44300 Rental of Computer Equipment			
Copier costs for Accounting, Payroll and Purchasing Offices. To address the strategic initiative of Operational Effectiveness.		\$1,800	\$1,800
Total Object	44300	\$1,800	\$1,800
ACCOUNTING - 53000 Communication			
Postage for the Accounting Department, used to mail checks and 1099s to vendors, and W2s to substitutes. To address the strategic initiative of Operational Effectiveness.		\$5,000	\$5,000
Total Object	53000	\$5,000	\$5,000
ACCOUNTING - 53200 Computer Software			
Purchase of license for ESM (\$36,065), and Audimation Services Inc (IDEA) (\$550). To address the strategic initiative of Operational Effectiveness.		\$36,615	\$36,615
Total Object	53200	\$36,615	\$36,615
ACCOUNTING - 58001 Travel (Out of Town)			
Travel for the Assistant Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINs), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.		\$2,500	\$2,500
ACCOUNTING - 58002 Travel (Local)			
Travel for staff to work with school bookkeepers on school activity accounts to improve customer satisfaction and provide individualized attention at the school level, when determined necessary. To address the strategic initiatives of Operational Effectiveness, High Performing Culture and Workforce, and Communication.		\$250	\$250
ACCOUNTING - 58005 Travel (Out of Town) Directors			
Travel for the Director to attend State meetings conducted by the Georgia Accounting Information Network (GAINs), GASBO, Software User Conferences, and the Departments of Audits and Education and trainings by the Division of Finance from the GA Dept. of Education. Attendance is necessary to receive information on state mandated changes and regulatory reporting changes. To address the strategic initiative of High Performing Culture and Workforce.		\$950	\$950
Total Object	58000	\$3,700	\$3,700
ACCOUNTING - 61000 Office Supplies			
Supplies for the department, to include: Accounts Payable and Payroll check stock, W2s, 1099s; calculator tapes, paper, and other various office supplies. To address the strategic initiative of Operational Effectiveness.		\$6,000	\$6,000
ACCOUNTING - 61015 Printing			
Printing for the department, to include business cards and other office materials. To address the strategic initiative of Operational Effectiveness.		\$100	\$100
ACCOUNTING - 61018 Printing-MFP			
Printing for the department, related to MFP devices for office printing needs. To address the strategic initiative of Operational Effectiveness.		\$600	\$600
Total Object	61000	\$6,700	\$6,700

ACCOUNTING - 61100 Supplies Technology

Supply costs for micr and nonmicr toner cartridges, maintenance kits, and related technology supplies for the Department. To address the strategic initiative of Operational Effectiveness.

\$2,000 \$2,000

Total Object 61100 \$2,000 \$2,000

ACCOUNTING - 81000 Dues and Fees Employees

GASBO dues for Accounting Staff, Procurement Conference, Payroll conference, other finance conferences. To address the strategic initiative of High Performing Culture and Work force and Operational Effectiveness.

\$3,600 \$3,600

ACCOUNTING - 81005 Dues and Fees Director

Registration fees for the Director to attend state accounting conferences for GAINs (\$200); GASBO (\$350); District Memberships for SNUG, GASBO, SASBO (\$500). To address the strategic initiative of High Performing Culture and Workforce.

\$1,150 \$1,150

Total Object 81000 \$4,750 \$4,750

Grand Total \$102,565 \$102,565

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

13B Administration-Unallocated

Director/Manager: Bobby A. Smith

13B Administration-Unallocated

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$21,000	\$325,500	\$325,500	
34000	Professional Legal Services	\$530,000	\$545,000	\$545,000	
43000	Repair and Maintenance Service	\$500	\$500	\$500	
44200	Rental of Equip and Vehicles	\$8,100	\$8,100	\$8,100	
52000	Insurance	\$535,000	\$562,000	\$562,000	
53000	Communication	\$13,000	\$12,000	\$12,000	
61000	Supplies	\$218,000	\$18,000	\$18,000	
61100	Supplies Technology	\$1,500	\$1,500	\$1,500	
61200	Computer Software	\$0	\$1,500,000	\$1,500,000	
61500	Expendable Equipment	\$3,000	\$3,000	\$3,000	
81000	Dues and Fees Employees	\$45,500	\$55,500	\$55,500	
83000	Interest	\$100,000	\$0	\$0	
83300	Amt Bond Iss & Other	\$50,000	\$0	\$0	
89000	Other Expenditures	\$131,500	\$131,500	\$131,500	
	Total Expenditures	\$1,657,100	\$3,162,600	\$3,162,600	

Budget Recommended Rationale: 13B Administration-Unallocated

	Requested	Recommended
ADMIN - 30010 Purchase Services-Other		
The budget is to pay for the Harvard University Proving Ground (\$54,500) and Junior achievement (250,000). the strategic initiative addressed will be to improve operational and organizational effectiveness.	\$304,500	\$304,500
UNGA23 - 30010 Purchase Services-Other		
This budget will pay for the Arbitrage calculation for the 2017 Bond issues (\$1,000), the agreement with the Augusta Housing Authority to pay part of the cost of operating the youth sports center (\$20,000). This budget line item also includes funds to have our capital assets updated on line. The strategic initiatives addressed is to establish internal and external community engagement initiatives.	\$21,000	\$21,000
Total Object 30010	\$325,500	\$325,500

ADMIN - 34001 Professional Legal Services

This account is used to cover the attorney fees charged by the Board's attorney for services and various expenses. The strategic initiative here operational and organizational effectiveness.	\$515,000	\$515,000
--	-----------	-----------

ADMIN1 - 34001 Legal Fees

This account is used to cover the legal fees and various expenses for firms other than the Board's regular attorney. The strategic initiative here operational and organizational effectiveness.	\$30,000	\$30,000
--	----------	----------

	Total Object	34000	\$545,000	\$545,000
--	---------------------	-------	-----------	-----------

ADMIN - 43000 Repair & Maintenance Svcs

Allowance for computer equipment repairs, printer repairs and fax machine repairs. The strategic initiatives addressed will be the operational and organizational effectiveness.	\$500	\$500
--	-------	-------

	Total Object	43000	\$500	\$500
--	---------------------	-------	-------	-------

ADMIN - 44200 Rental of Equipment

Annual lease for postage machine, meter rentals, and rate protection plan (\$3,600). Copier costs for Admin Offices (\$4,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness.	\$8,100	\$8,100
---	---------	---------

	Total Object	44200	\$8,100	\$8,100
--	---------------------	-------	---------	---------

UN26 - 52000 Insurance

Property Insurance which includes Boiler and Machinery Coverage (\$357,000), Cyber Risk Insurance (\$30,000), Board Legal Liability (\$67,000), Employee Bonds (\$9,000), General Liability (\$33,000), Parking Garage and Totem Pole (\$600) and deductibles (\$65,400). The strategic initiatives addressed will be the improve operational and organizational effectiveness.	\$562,000	\$562,000
---	-----------	-----------

	Total Object	52000	\$562,000	\$562,000
--	---------------------	-------	-----------	-----------

ADMIN - 53000 Communication

Postage for the Superintendent's office and the offices of the Cabinet. It also includes postage for other 4th floor departments not budgeted for in other areas. This budget also includes \$700 for postage for the Richmond County Advisory Board. The strategic initiatives addressed will be to improve communication.	\$4,000	\$4,000
---	---------	---------

ADMIN24 - 53000 Communication

Postage budget to provide for schools to mail letters to parents and guardians as required by law. The strategic initiatives addresses will be to improve communication.	\$8,000	\$8,000
--	---------	---------

	Total Object	53000	\$12,000	\$12,000
--	---------------------	-------	----------	----------

ADMIN - 61000 Supplies

This account is used to cover workroom supplies, paper, and postage machine supplies. This will cover receipt books for teachers, departments, and school bookkeepers. The strategic initiatives addressed will be to increase operational effectiveness.	\$6,000	\$6,000
---	---------	---------

ADMIN - 61018 Printing Cost

Certificate of absence forms, fundraising forms, Booster Club handbooks(\$2,500), other accounting printing needs (\$2,500). The strategic initiatives addressed will be to improve operational and organizational effectiveness.	\$5,000	\$5,000
---	---------	---------

UN23 - 61000 Supplies

To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.	\$7,000	\$7,000
--	---------	---------

	Total Object	61000	\$18,000	\$18,000
ADMIN - 61100 Supplies Technology				
Funds to purchase fax cartridges and technology supplies. The strategic initiatives addressed will be to increase communication.			\$1,500	\$1,500
	Total Object	61100	\$1,500	\$1,500
ADMIN - 61200 Computer Software				
This budget will be used for new ERP system to manage the finances and consultant to implement. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$1,500,000	\$1,500,000
	Total Object	61200	\$1,500,000	\$1,500,000
ADMIN - 61500 Expendable Equipment				
Provision for the replacement of broken equipment in lieu of buying maintenance agreements. The strategic initiatives addressed will be the to have a high performing culture and workforce.			\$3,000	\$3,000
	Total Object	61500	\$3,000	\$3,000
UN23 - 81000 Dues and Fees Employees				
This account is used to pay Board of Education memberships in GSBA (\$36,000), National Association of Federally Impacted Schools (\$850), Georgia Association of School Superintendents Association (\$12,000), Consortium for Educational Research in Georgia (\$1,000), Metro Augusta Chamber of Commerce (\$150), Superintendent's Civic Club membership (\$1,000), GSBA Annual Conference Registration (\$3,500) . The strategic initiative addressed will be to improve operational and organizational effectiveness.			\$54,500	\$54,500
UN23 - 81200 RESA Fees				
Metro RESA salary survey (\$1,000). The strategic initiatives addressed will be the operational and organizational effectiveness.			\$1,000	\$1,000
	Total Object	81000	\$55,500	\$55,500
ADMIN - 89000 Other Expenditures				
This account is used to provide for settling small claims against the school system (\$10,000). This account includes funds to settle deductibles for lawsuits of \$100,000. The strategic initiatives addressed will be the operational and organizational effectiveness.			\$110,000	\$110,000
UN23 - 89000 Other Expenditures				
To provide for unexpected needs in the school system. The Superintendent makes the spending decision from this account. The strategic initiatives addressed will be to improve operational and organizational effectiveness.			\$11,500	\$11,500
UN25 - 89000 Other Expenditures				
Newspaper ads for bids, job descriptions, finance and information on the requirements to register for school. Augusta Chronicle (\$7,000). Other advertising (\$3,000). The estimated cost of other advertising has been reduced. The strategic initiative addressed is to improve communication.			\$10,000	\$10,000
	Total Object	89000	\$131,500	\$131,500
	Grand Total		\$3,162,600	\$3,162,600

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

13C Chief Financial Officer

Director/Manager: Bobby A. Smith

13C Chief Financial Officer

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200	Web Based Software	\$0	\$590	\$590	
58000	Travel	\$0	\$0	\$0	
61000	Supplies	\$1,800	\$1,800	\$1,800	
61100	Supplies Technology	\$700	\$1,000	\$1,000	
61200	Computer Software	\$590	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$650	\$750	\$750	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$3,740	\$4,140	\$4,140	

Budget Recommended Rationale: 13C Chief Financial Officer

		Requested	Recommended
CONTROLLER - 53200 Computer Software			
Funds to purchase renewal of IDEA software. The strategic initiatives addressed will be the operational and organizational effectiveness.		\$590	\$590
Total Object	53200	\$590	\$590
CONTROLLER - 61000 Supplies			
Office supplies and materials (envelopes, notebooks, pens, staples, budget materials, etc.) for the CFO's office. The strategic initiative addressed is to increase effective communication.		\$800	\$800
CONTROLLER - 61018 Printing Cost			
Funds to print materials for bookkeepers and principals, budget notebooks and Pollock printing costs. The strategic initiative addressed is to increase effective communication.		\$1,000	\$1,000
Total Object	61000	\$1,800	\$1,800
CONTROLLER - 61100 Supplies Technology			
Funds to purchase laser cartridges and other supplies related to technology. The strategic initiative addressed is to increase effective communication.		\$1,000	\$1,000
Total Object	61100	\$1,000	\$1,000
CONTROLLER - 81000 Dues and Fees Employees			
Conference registration fees. (GASBO \$450, SASBO \$200, Retirement Banquet \$50, Teacher of the Year \$50) The strategic initiative addressed will to develop a collaborative and efficient budgeting process.		\$750	\$750

	Total Object	81000	\$750	\$750
CONTROLLER - 89000	Test			
Test for all CAPS			\$0	\$0
	Total Object	89000	\$0	\$0
	Grand Total		\$4,140	\$4,140

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

14A Information Technology

Director/Manager: Carolyn McCord

14A Information Technology

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$100,000	\$140,000	\$140,000	
30010	Other Fees	\$0	\$0	\$0	
30080	Instructors	\$40,000	\$40,000	\$40,000	
43200	Repair and Maintenance Tech	\$375,000	\$165,000	\$165,000	
44300	Rental of Computer Equipment	\$1,000	\$1,900	\$1,900	
53000	Communication	\$630,000	\$630,000	\$630,000	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$11,900	\$11,900	\$11,900	
61000	Supplies	\$22,000	\$19,000	\$19,000	
61100	Supplies Technology	\$3,000	\$2,000	\$2,000	
61200	Computer Software	\$1,481,400	\$1,097,400	\$1,097,400	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$50,000	\$0	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$2,700	\$2,700	\$2,700	
	Total Expenditures	\$2,717,000	\$2,109,900	\$2,109,900	

Budget Recommended Rationale: 14A Information Technology

		Requested	Recommended
ITDEPT - 30003 Consultant			
Powerschool 7.9 Project Management(Future 7.9.9) (100,000). Funding Consultants, Llc (40,000) (Francis Ranwez). The Strategic Initiative Is To Increase Service Responsiveness And Timeliness. (Operational Effectiveness)		\$140,000	\$140,000
Total Object	30003	\$140,000	\$140,000
ITDEPT - 30080 INSTRUCTORS			
Infinite Campus Managed Services Training For Users (15,000); Sql Training/Vmware Staff Training (Vsphere); Training For Technology Specialists (Network Equipment, Promethean, Etc (25,000). The Strategic Initiative Is to Increase Service Responsiveness And Timeliness (Operational Effectiveness).		\$40,000	\$40,000
Total Object	30080	\$40,000	\$40,000

ITDEPT - 43200 REPAIR AND MAINTENANCE

Powerschool-Rsp (Remote DbA Svc Plan)/All Services (120,000); \$165,000 \$165,000
 Critical Components Data Center Ups Maintenance Plan (20,000);
 Network Engineering Support For Wired And Wireless Wan (125hr/240
 Support) (15,000) ; Miscellaneous Emergency Purchases (Server Fans,
 Batteries, Power Supplies, Disk Drive Replacements) (10,000). The
 Strategic Initiative Is To Increase Service Responsiveness And
 Timeliness. (Operational Effectiveness).

Total Object 43200 \$165,000 \$165,000

ITDEPT - 44300 RENTAL OF COMPUTER EQUIPMENT

Pollock Rental \$1,900 \$1,900

Total Object 44300 \$1,900 \$1,900

ITDEPT - 53000 COMMUNICATION

Postage (100); (At&T) District Phone Telco Local Service - Voice \$630,000 \$630,000
 Services(240,000); Erate(Ena) Wan/Internet Per School(110,000);
 Ena Local Internet (5,000); Erate(Upn) Fiber/Data/Voice (100,000);
 Verizon Wireless Cellular (175,000). The Strategic Initiative Is To
 Established And Implement Systems Of Communication For All Divisions
 And Schools.

Total Object 53000 \$630,000 \$630,000

ITDEPT - 58001 TRAVEL (OUT OF TOWN) STAFF

Ic Instr Train-Sis(200); Data Collection Conf- Sis/Support \$10,100 \$10,100
 Specialist(4,800); Annual Ic-K12 User Meet-Sis/Support Specialist
 (2,100); Gaetc Conf- Network (2,300); Gsis User Conf-Sis/Support
 Specialist (700);The Strategic Initiative Is To Develop And Implement
 Staff High Standards And Expectations (High Performing Culture And
 Workforce).

ITDEPT - 58005 TRAVEL (OUT OF TOWN) DIRECTOR

Gameis Conf-Mccord(1800); \$1,800 \$1,800

Total Object 58000 \$11,900 \$11,900

ITDEPT - 61000 SUPPLIES

General Office Supplies (2000); Batteries, Cables, Supplies (17,000). \$19,000 \$19,000
 The Strategic Initiative Is To Increase Service Responsiveness And
 Timeliness (Operational Effectiveness)

Total Object 61000 \$19,000 \$19,000

ITDEPT - 61100 SUPPLIES TECHNOLOGY

Ink, Toner, Printer Cartridges (2,000) The Strategic Initiative Is To \$2,000 \$2,000
 Increase Service Responsiveness And Timeliness (Operational
 Effectiveness)

Total Object 61100 \$2,000 \$2,000

ITDEPT - 61200 COMPUTER SOFTWARE

Powerschool Ebusiness Plus License/Support(180,000);Powerschool Ebusiness Plus7.9 Disaster Recovery (40,000); Powerschool State Reporting Requirements(5,000); Powerschool-Ebusiness Plus 7i Web Version (150,000) Powerschool Microfocus-Cobol Run Lic/Suppt (3,500);Powerschool Microsoft Server Express Run (6,100); Powerschool Mks Toolkit(Scripting Software)(1,000); Oem(Digital Controls) Pdf/Unix Print Spooler (5,000); Infinite Campus Annual Lic And Suppt (375,000); Powerschool Talented(36,000); Cisco Smartnet Maint Nsk 5010p Primary(1,100); Cisco Smartnet Maint Nsk 5010p Redundant(1,100); Cisco Smartnet Maint-Ws4900 Primary(2,200); Cisco Smartnet Maint-Ws4900 Redundant(2,200); Network Sniffer Lic Maint/Support Netscout(2,200); Fluke Network Gold Maint/Support(15,000); Aruba Airwave Network Mgt Software(20,000); Aruba Wireless Ap/Controller Maint. Support (50,000); Shoretel Annual Maint (60,000); Wireless Network Custom Svc (Controller Config; Ap??s; D

Total Object	61200	\$1,097,400	\$1,097,400
---------------------	-------	-------------	-------------

ITDEPT - 61600 EXPENDABLE COMPUTER EQUIPMENT

		\$0	\$0
Total Object	61600	\$0	\$0

ITDEPT - 81000 DUES & FEES (STAFF)

Conference Dues And Fees Related To Out Of Town Travel For Employee Conferences. The Strategic Initiative Is To Develop And Implement Staff High Standards And Expectations (High Performing Culture And Workforce).

		\$1,500	\$1,500
--	--	---------	---------

ITDEPT - 81005 DUES & FEES - DIRECTOR

Conference Dues And Fees Related To Out Of Town Travel For Director Conferences. (Cosn \$965; Gaetc \$235) The Strategic Initiative Is To Develop And Implement Staff High Standards And Expectations (High Performing Culture And Workforce).

		\$1,200	\$1,200
--	--	---------	---------

Total Object	81000	\$2,700	\$2,700
---------------------	-------	---------	---------

Grand Total		\$2,109,900	\$2,109,900
--------------------	--	-------------	-------------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

150 Human Resources

Director/Manager: Dr. Cecil Clark

150 Human Resources

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$127,000	\$47,000	\$47,000	
44300	Rental of Computer Equipment	\$4,000	\$4,000	\$4,000	
53000	Communication	\$800	\$1,800	\$1,800	
53200	Web Based Software	\$0	\$55,000	\$55,000	
58000	Travel	\$3,150	\$17,150	\$17,150	
61000	Supplies	\$5,329	\$8,329	\$8,329	
61100	Supplies Technology	\$2,000	\$5,000	\$5,000	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$1,000	\$4,000	\$4,000	
73000	Purchase of Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$3,300	\$3,300	\$3,300	
89000	Other Expenditures	\$250	\$1,250	\$1,250	
	Total Expenditures	\$146,829	\$146,829	\$146,829	

Budget Recommended Rationale: 150 Human Resources

		Requested	Recommended
PERSON - 30010 Purchased Services			
the human resources department will use these funds for the eagle advantage livescan fingerprinting equipment maintenance agreement, advertisements, and transferring personnel files to cds. Funds will be used for intalage administrative fees, and consulting fees. also, funding the electronic recruitment college platform (handshake). the strategic initiative - high performing culture and workforce.		\$47,000	\$47,000
Total Object	30010	\$47,000	\$47,000
PERSON - 44300 Rental of Computer Equipment			
The Human Resources Department will use these funds for monthly copier bills. The Strategic Initiative - Operational Effectiveness.		\$4,000	\$4,000
Total Object	44300	\$4,000	\$4,000
PERSON - 53000 Communication			
The Human Resources Department will use these funds to pay postage. the Strategic initiative-Communication.		\$1,800	\$1,800
Total Object	53000	\$1,800	\$1,800

PERSON - 53200 Communication

the human resources department will use these funds to pay for the monagram software and web based recruitment programs to include recruitment advertising (GEO Fencing), social media advertisement and local news advertisement. the strategic initiative - communication and high performing culture and workforce.

\$55,000 \$55,000

Total Object 53200 \$55,000 \$55,000

PERSON - 58001 Travel (Out of Town)

The Human Resources Leadership Team will use these funds for travel for Professional Learning, Professional Standards Commission training, Mentor training, and other required training. The Strategic Initiative - High Performing Culture and Workforce.

\$4,400 \$4,400

PERSON - 58002 Travel (Local)

The Human Resources Leadership Team will use these funds for reimbursement for local travel to schools and different locations for required meetings. The Strategic Initiative - High Academic Achievement and Success for all.

\$1,250 \$1,250

PERSON - 58004 Travel (Recruitment)

The Human Resources Department will use these funds for travel expenses for Richmond County School System recruitment and recruitment events that are not covered under Title II. This account does not fund any food expenses. The Strategic Initiative - High Performing Culture and Workforce and High Academic Achievement and Success for all.

\$6,000 \$6,000

PERSON - 58005 Travel (Out of Town) Directors

The Chief Human Resources Officer will use these funds for travel expenses to attend the Georgia Professional Standards Commission Ethics Symposium, the Georgia Association of School Personnel Administrators (GASPA) conference, and the Society for Human Resources Management (SHRM) conference. The Strategic Initiative - Community Engagement.

\$5,500 \$5,500

Total Object 58000 \$17,150 \$17,150

PERSON - 61000 Supplies

The Human Resources Department will use these funds to purchase office supplies. The Strategic Initiative - Operational Effectiveness.

\$4,329 \$4,329

PERSON - 61018 Printing Cost

The Human Resources Department will use these funds for printing materials for new hires, printing pamphlets and brochures for advertisement and recruitment events. The Strategic Initiative - Operational Effectiveness.

\$4,000 \$4,000

Total Object 61000 \$8,329 \$8,329

PERSON - 61100 Supplies Technology

The Human Resources Department will use these funds to purchase technology supplies. The Strategic Initiative - Operational Effectiveness.

\$5,000 \$5,000

Total Object 61100 \$5,000 \$5,000

PERSON - 61600 Expendable Computer Equipment

The Human Resources Department will use these funds to purchase computer equipment. The Strategic Initiative - Operational Effectiveness

\$4,000 \$4,000

Total Object 61600 \$4,000 \$4,000

PERSON - 81000 Dues and Fees Employees

The Human Resources Leadership Team will use these funds to pay registrations for Professional Learning, Professional Standards Commission training, Human Resources Mentor training, college Recruitment registrations for career fairs and to pay memberships for the Society of Human Resources Management (SHRM). The Strategic Initiative-OperationalEffectiveness.

Total Object 81000 \$3,300 \$3,300

PERSON - 89000 Other Expenditures

The Human Resources Department will use these funds to cover expenses that are considered other expenditures. The Strategic Initiative - Operational Effectiveness.

Total Object 89000 \$1,250 \$1,250

Grand Total \$146,829 \$146,829

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

15A Employee Benefits

Director/Manager: Dr. Cecil Clark

15A Employee Benefits

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$200,000	\$200,000	\$200,000	
33200	Drug and Alcohol Testing	\$12,500	\$12,500	\$12,500	
34000	Professional Legal Services	\$95,000	\$95,000	\$95,000	
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$3,100	\$3,100	\$3,100	
52000	Insurance	\$220,000	\$220,000	\$220,000	
53000	Communication	\$5,500	\$5,500	\$5,500	
58000	Travel	\$2,450	\$2,450	\$2,450	
61000	Supplies	\$12,500	\$12,500	\$12,500	
61100	Supplies Technology	\$300	\$300	\$300	
61200	Computer Software	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$200	\$200	
81000	Dues and Fees Employees	\$108,000	\$108,000	\$108,000	
89000	Other Expenditures	\$500	\$500	\$500	
	Total Expenditures	\$660,050	\$660,050	\$660,050	

Budget Recommended Rationale: 15A Employee Benefits

	Requested	Recommended
BENEFITS - 30010 Purchased Services - Other		
HRA Fees - Healthcare Reimbursement. The Strategic Initiative - Operational Effectiveness.	\$100,000	\$100,000
WCADMIN - 30010 Purchased Services - Other		
Examination cost to determine: "Fitness for Duty Bus Drivers & Others as needed" (\$5000) Quarterly WC TPA administrative fees (\$90,000), FivePoint ACA Compliance (\$5000). The Strategic Initiative - Operational Effectiveness.	\$100,000	\$100,000
Total Object 30010	\$200,000	\$200,000
WCADMIN - 33200 Drug and Alcohol Testing		
Drug substance abuse testing in compliance with DOT including pre-employment, post accident on the job and job injuries and to be in compliance with a Drug Free Workplace compliance. The Strategic Initiative - High Performing Culture & Workforce.	\$12,500	\$12,500
Total Object 33200	\$12,500	\$12,500

WCADMIN - 34001 Professional Legal Services

Workers Compensation Legal fees. - The Strategic Initiative - Operational Effectiveness.		\$95,000	\$95,000
Total Object	34000	\$95,000	\$95,000

BENEFITS - 44300 Rental of Computer Equipment

Will use these funds to cover the monthly pollock bill. The Strategic Initiative - Operational Effectiveness.		\$3,100	\$3,100
Total Object	44300	\$3,100	\$3,100

WCADMIN - 52000 Insurance

Excess Workers' Compensation insurance coverage required by state law. Premium is based on payroll dollars. Annual increase is \$39,000 due to a higher risk assessment. Long standing on the job injuries on file contribute to the increase assessed risk and SSI/Medicare assessment. The Strategic Initiative - Operational Effectiveness.		\$220,000	\$220,000
Total Object	52000	\$220,000	\$220,000

BENEFITS - 53000 Communication

Mailing of FMLA certifications certified mail is a federal mandate. Federal 1095C mail out. The Strategic Initiative - Communication.		\$5,000	\$5,000
---	--	---------	---------

WCADMIN - 53000 Communication

All workers' compensation mailing includes open enrollment, bills, and letters. The Strategic Initiative - Communication.		\$500	\$500
Total Object	53000	\$5,500	\$5,500

BENEFITS - 58001 Travel Out of Town

SHRM, WC Public School Conference. The Strategic Initiative - High Academic Achievement.		\$0	\$0
--	--	-----	-----

BENEFITS - 58002 Travel - Local

FMLA, ADA, Employment Law Class. The Strategic Initiative - High Academic Achievement.		\$1,950	\$1,950
--	--	---------	---------

WCADMIN - 58001 Travel - Out of Town

GA Public School WC Training Conference with Law Updates. The Strategic Initiative - High Academic Achievement.		\$0	\$0
---	--	-----	-----

WCADMIN - 58002 Travel - Local

WC Educational Series. The Strategic Initiative - High Academic Achievement.		\$500	\$500
Total Object	58000	\$2,450	\$2,450

BENEFITS - 61000 Supplies

General Office supplies. The Strategic Initiative - Operational Effectiveness.		\$3,000	\$3,000
--	--	---------	---------

BENEFITS - 61018 Printing

ACA printing, case folders, envelopes, and open enrollment guides. The Strategic Initiative - Operational Effectiveness.		\$7,000	\$7,000
--	--	---------	---------

WCADMIN - 61000 Supplies

General office supplies, copy paper, etc. The Strategic Initiative - Operational effectiveness.		\$2,500	\$2,500
Total Object	61000	\$12,500	\$12,500

BENEFITS - 61100 Supplies Technology

Toner for fax machine. The Strategic Initiative - Operational Effectiveness.		\$300	\$300
--	--	-------	-------

Total Object	61100	\$300	\$300
---------------------	-------	-------	-------

BENEFITS - 64200 Books and Periodicals

Books and Periodicals. The Strategic Initiative - High Performing Culture and Workforce.		\$200	\$200
--	--	-------	-------

Total Object	64200	\$200	\$200
---------------------	-------	-------	-------

WCADMIN - 81001 Dues and Fees Other

Workers' Compensation Annual Assessment Fees. The Strategic Initiative - Operational Effectiveness.		\$108,000	\$108,000
---	--	-----------	-----------

Total Object	81000	\$108,000	\$108,000
---------------------	-------	-----------	-----------

WCADMIN - 89000 Other Expenditures

This account is for medical expenses for persons other than employees and consultants (maintenance retirees required to have annual physical exams due to possible exposure to asbestos. The Strategic Initiative - Operational Effectiveness.		\$500	\$500
--	--	-------	-------

Total Object	89000	\$500	\$500
---------------------	-------	-------	-------

Grand Total		\$660,050	\$660,050
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

160 Maintenance and Facilities

Director/Manager: Benton Starks 737-7188

160 Maintenance and Facilities

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005	Physicians	\$6,500	\$6,500	\$6,500	
41000	Water/Sewer/Cleaning Services	\$1,177,940	\$1,226,000	\$1,226,000	
43000	Repair and Maintenance Service	\$1,424,231	\$1,259,455	\$1,259,455	
43200	Repair and Maintenance Tech	\$47,989	\$58,689	\$58,689	
44100	Rental of Land or Buildings	\$0	\$140,000	\$140,000	
44200	Rental of Equip and Vehicles	\$11,000	\$11,000	\$11,000	
53000	Communication	\$23,110	\$28,260	\$28,260	
58000	Travel	\$500	\$500	\$500	
61000	Supplies	\$687,500	\$800,000	\$800,000	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
61500	Expendable Equipment	\$25,820	\$210,100	\$210,100	
61600	Expendable Computer Equipment	\$1,500	\$6,300	\$6,300	
62000	Energy	\$6,350,000	\$6,925,000	\$6,925,000	
73000	Purchase of Equipment	\$200,000	\$0	\$0	
81000	Dues and Fees Employees	\$7,500	\$500	\$500	
	Total Expenditures	\$9,966,590	\$10,675,304	\$10,675,304	

Budget Recommended Rationale: 160 Maintenance and Facilities

		Requested	Recommended
MO - 30005 Purchased Services - Other			
The cost of asbestos physicals \$6,500. This is a required expense by EPA. Any employee hired before 1986 or anyone working in respiratory protection is included in this fee. The strategic initiative addressed will be High Performing Culture and Workforce.		\$6,500	\$6,500
Total Object	30005	\$6,500	\$6,500
MO - 41000 Water/Sewer/Cleaning Services			
Water and Sewer \$864,000; Storm Water \$178,000; Oil Waste/System for Mechanic Shop \$7,000; Landfill Charge \$7,000; Waste Management \$170,000. This account has increased \$48,060 due to an expected 3% water utility increase. The strategic initiative addressed will be Operational Effectiveness.		\$1,226,000	\$1,226,000
Total Object	41000	\$1,226,000	\$1,226,000

GROUNDS - 43000 Grounds Repair and Maintenance

Grass Contract Elementary Schools \$297,210; Sports Fields \$626,210 \$626,210
 Fertilization & Herbicide \$100,000; Derigo (Bahia control) Herbicide
 Growth Regulator \$58,000; Playground Mulch \$70,000; School Grounds
 Mulch/Pinestraw \$33,000; Tree Service \$3,000; Retention Ponds
 \$10,000; Spill Prevention Counter Control (SPCC) Plan 5 Year Update
 \$5,000; Grounds Equipment Parts & Repairs \$50,000. This account has
 increased \$162,542 due to an increase in contractual agreements. This
 helps to beautify the schools. The strategic initiative
 addressed will be Operational Effectiveness.

MO - 43000 Repair & Maintenance Services

The funds are used to purchase items for projects that arise \$10,000 \$10,000
 throughout the course of the year that have not been budgeted for but
 are required to satisfy safety for environmental or curriculum
 requirements. The strategic initiative addressed will be Operational
 Effectiveness.

REPAIR - 43000 Repair & Maintenance Services

The funds are used to service equipment and make repairs to the \$623,245 \$623,245
 system's capital assets to align with the system's beautification.
 Vehicle Parts \$90,000; Gym Equipment Inspects/Repairs \$25,000; Stadium
 Equipment Inspects/Repairs \$25,000; Chair Lift Service \$8,800;
 Elevator Service \$55,545; Intercom, Fire Alarms, Camera Systems,
 Energy Management, and Radio Systems Electronic Repairs \$165,000;
 Playground Equipment \$15,000; Emergency Generator Inspections \$18,000;
 4 Year Generator Load Bank Testing \$25,200, Alarm Monitoring All
 Facilities \$30,000; Fire Extinguisher Service \$25,000; Fire Sprinkler
 Inspects/Repairs \$60,000; Document Shredding Contract \$7,000;
 Maintenance Stage Lift \$3,500; Fire Alarm Inspects/Repairs \$66,000;
 Stadium Cleanings \$37,000; Lift Station Annual Preventive Maintenance
 \$4,200. The strategic initiative addressed will be
 Operational Effectiveness.

Total Object 43000 \$1,259,455 \$1,259,455

REPAIR - 43200 Repair & Maintenance Tech

The funds are used to manage our inventory, work order, ID badge, time \$58,689 \$58,689
 clock, and vehicle diagnostic system. Work Order System \$25,000;
 Inventory System \$11,835; Vehicle Diagnostic System \$1,700; ID Badge
 System \$6,300; Field Assistant (HHS Software) \$2,000; CAD Software
 \$5,354; Time Clock System \$6,500. This account has increased \$10,700
 due to increased contract pricing. The strategic initiative addressed
 will be Communication.

Total Object 43200 \$58,689 \$58,689

MO - 44100 Rental of Land or Buildings

Monte Sano Portables \$140,000 \$140,000 \$140,000

Total Object 44100 \$140,000 \$140,000

MO - 44200 Rental of Equip & Vehicles

The funds are used to lease or rent equipment not found in Maintenance Inventory that is \$11,000 \$11,000
 needed to complete Maintenance projects. The strategic initiative addressed will be
 Operational Effectiveness.

Total Object 44200 \$11,000 \$11,000

MO - 53000 Communication

The funds are used to supply the communication needs of the system. Phone Onsite Service \$5,760; GPS Tracking for Vehicles \$22,000; Postage \$500. This account has increased \$5,150 due to an increase in added GPS Vehicle Tracking and postage rates. The strategic initiative addressed will be to improve customer service satisfaction (perception and communication).

\$28,260 \$28,260

Total Object 53000 \$28,260 \$28,260

MO - 58001 Travel (Out of Town)

Travel transferred to ARP. Please see Excel Travel Spreadsheet. The strategic initiative addressed will be High Performing Culture and Workforce.

\$0 \$0

MO - 58005 Travel (Out of Town) Directors

The funds are used for meals, lodging, and transportation cost for the Maintenance Director travel. Georgia Association of School Facility Administrators \$50; School Planning & Facilities Congress \$450. The strategic initiative addressed will be High Performing Culture and Workforce.

\$500 \$500

Total Object 58000 \$500 \$500

MO - 61000 Supplies

The funds are used to provide materials needed for general repair work on all schools and departments electrical, plumbing, heating ventilation, and air conditioning systems. This account has increased \$112,500 based on increase supply costs and the 4yr income statement spending trend. The strategic initiative addressed will be Operational Effectiveness.

\$800,000 \$800,000

Total Object 61000 \$800,000 \$800,000

MO - 61100 Supplies Technology

The funds are used to cover additional technology supply cost to include but not limited to ink/toner. The strategic initiative addressed will be Operational Effectiveness.

\$3,000 \$3,000

Total Object 61100 \$3,000 \$3,000

MO - 61500 Expendable Equipment

The funds are used for new expendable equipment or equipment replacements throughout the year. Energy \$2,600.00; Construction Trades \$1,250; HVAC \$1,250; Electrical/Electronics \$1,250; Plumbing \$1,250; Paint \$1,250; Grounds \$1,250. This account has increased \$84,280 to allow for an additional furniture budget. The strategic initiative addressed will be High Performing Culture and Workforce.

\$10,100 \$10,100

MOGFEXP - 61500 Furniture

Funds will be used to purchase furniture for the school district. (\$200k)

\$200,000 \$200,000

Total Object 61500 \$210,100 \$210,100

MO - 61600 Expendable Computer Equipment

The funds in this account are needed for software upgrades to the automotive shop diagnostic system and computer equipment upgrades for outdated equipment. Online Service Manual \$1,500; Replacement Computer Monitors (14 @ \$153) \$2,200; Computers (2) \$2,600. This account has increased \$4,800. The strategic initiative addressed will be Operational Effectiveness.

\$6,300 \$6,300

Total Object 61600 \$6,300 \$6,300

MO - 62000 Energy

The funds are used to provide for the electric needs of the system. This account has increased \$550,000 due to an increase in square footage and fuel costs. The strategic initiative addressed will be Operational Effectiveness.

\$6,650,000 \$6,650,000

MO - 62001 Natural Gas

The funds are used to provide for the natural and propane gas needs of the system. This account has increased \$25,000 due to additional square footage and fuel costs. The strategic initiative addressed will be Operational Effectiveness.

\$275,000 \$275,000

Total Object 62000 \$6,925,000 \$6,925,000

MO - 81000 Dues and Fees Employees

The funds are used for Maintenance personnel re-certifications to ensure they are properly trained in their field of work. Please see Excel Travel Worksheet; AHERA Asbestos Inspector/Management Planner Refresher Course (1 Person) \$500; Asbestos 16 Hour Initial O&M Training (10 Persons) \$2,500; Renovation and Repair Painting (Lead Initial Training) (10 Persons) \$2,500; 3 Yr Renewal Renovation and Repair Painting \$1,500. These costs will be offset by ARP Budget. The strategic initiative addressed will be High Performing Culture and Workforce.

\$0 \$0

MO - 81005 Dues and Fees Directors

The funds are used for conference/workshop registrations and memberships dues for the Director. Georgia Association of School Facility Administrators \$50; School Planning & Facilities Congress \$450. The strategic initiative addressed will be High Performing Culture and Workforce.

\$500 \$500

Total Object 81000 \$500 \$500

OUTMO40 - 93000 Maintenance Capital Projects

Capital Projects for maintenance of buildings: Generator Replacement for Collins & Morgan Rd \$65,000; Scoreboard Replacements @ Cross Creek, GHHS, Westside, & Josey \$120,000; Window Replacements @ HMS \$131,000 & Blythe \$70,000. The strategic initiative addressed will be Operational Effectiveness.

\$386,000 \$386,000

Total Object 93000 \$386,000 \$386,000

Grand Total \$11,061,304 \$11,061,304

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

16A Maint Custodial Services

Director/Manager: Benton Starks 737-7188

16A Maint Custodial Services

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$30,000	\$30,000	\$30,000	
61000	Supplies	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
73000	Purchase of Equipment	\$0	\$0	\$0	
	Total Expenditures	\$30,000	\$30,000	\$30,000	

Budget Recommended Rationale: 16A Maint Custodial Services

		Requested	Recommended
CS - 43000	Purchase Services - Other		
The fund are used for repairs to custodial equipment for all schools and departments. Repairs \$15,000; Screening and Refinishing High School and Middle School Gym Floors \$15,000; The strategic initiative addressed will be Operational Effectiveness.		\$30,000	\$30,000
	Total Object 43000	\$30,000	\$30,000
	Grand Total	\$30,000	\$30,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

180 Transportation

Director/Manager: DeWayne Porter

180 Transportation

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000	Purchased Services	\$130,000	\$130,000	\$130,000	
30010	Other Fees	\$38,000	\$38,000	\$38,000	
33400	Bus Driver Physicals	\$35,000	\$35,000	\$35,000	
43000	Repair and Maintenance Service	\$70,000	\$70,000	\$70,000	
43200	Repair and Maintenance Tech	\$4,000	\$4,000	\$4,000	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
44400	Other Rentals	\$15,000	\$20,000	\$20,000	
52000	Insurance	\$450,000	\$450,000	\$450,000	
53000	Communication	\$300	\$300	\$300	
58000	Travel	\$12,000	\$12,000	\$12,000	
59500	Other Purchased Services	\$25,000	\$75,000	\$75,000	
61000	Supplies	\$994,500	\$954,500	\$954,500	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
61200	Computer Software	\$60,000	\$60,000	\$60,000	
61500	Expendable Equipment	\$30,000	\$30,000	\$30,000	
61600	Expendable Computer Equipment	\$6,000	\$6,000	\$6,000	
62000	Energy	\$1,200,000	\$1,200,000	\$1,200,000	
73000	Purchase of Equipment	\$95,500	\$95,500	\$95,500	
73200	Purchase or Lease Purchase of	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$3,000	\$3,000	\$3,000	
	Total Expenditures	\$3,171,300	\$3,186,300	\$3,186,300	

Budget Recommended Rationale: 180 Transportation

TRANS - 30011 Purchased Services-Outsourced

Account will be used to outsource school bus engine installation, transmission work, air conditioner service and repair of school buses to support student achievement.

	Requested	Recommended
	\$130,000	\$130,000
Total Object 30000	\$130,000	\$130,000

TRANS - 30010 Purchased Services-Other

This account is used for towing district vehicles and diagnostic work for bus engines and wiring. (Cummings, yancey, Peachstate, etc.)

\$38,000 \$38,000

Total Object 30010 \$38,000 \$38,000

TRANS - 33400 Bus Driver Physicals

The State Department requires annual physical exams for all current and prospective bus drivers and/or attendants.

\$35,000 \$35,000

Total Object 33400 \$35,000 \$35,000

TRANS - 43000 Repair and Maintenance

Supports Samsara GPS and Stop finder systems. the systems are used for talking to all of the buses and locating them in real time. this will address the strategic initiative of operational effectiveness.

\$70,000 \$70,000

Total Object 43000 \$70,000 \$70,000

TRANS - 43200 Repair and Maintenance Tech

this account will be used for annual service contracts

\$4,000 \$4,000

Total Object 43200 \$4,000 \$4,000

TRANS - 44401 Mechanic Uniform Rental

Account is used for uniforms for all school bus technicians, parts specialists, foreman, fuel attendants and the fleet supervisor. required under OSHA guidelines for safety reasons.

\$20,000 \$20,000

Total Object 44400 \$20,000 \$20,000

TRANS - 52000 Insurance

Fleet insurance (bid item) price may vary. Fleet insurance for the complete district.

\$450,000 \$450,000

Total Object 52000 \$450,000 \$450,000

TRANS - 53000 Communication

this account will be used for postage, certified mail and any other forms of communication needed for the department.

\$300 \$300

Total Object 53000 \$300 \$300

TRANS - 58001 Travel (Out of town)

supervisory and manager training expenses (GAPT), (NAPT), driver trainer certification through the Department of Driver Services (lodging, registration and other related expenses).

\$12,000 \$12,000

Total Object 58000 \$12,000 \$12,000

TRANS - 59500 Purchased Services-Charter

charter bus transportation for the district to include conflicting athletic activities and out of town student activities for student support.

\$75,000 \$75,000

Total Object 59500 \$75,000 \$75,000

TRANS - 61000 Supplies

book bag tags for all elementary students in the district as well as office and shop supplies, shop compressors, maintenance to the bus lifts and annual inspection of lifts in the bay area. support all needs of the shop other than parts; mounting/dismounting of tires, bus seat covers and foam to repair seats; plaques/trophies.

\$140,000 \$140,000

TRANS - 61003 Safety Shoes

this account will be used for steel toe safety shoes as a precaution to avoid workers compensation claims for school bus technicians, foremen, fuel technicians and parts specialist.

\$2,300 \$2,300

TRANS - 61004 Oil

bulk engine oil purchased for oil changes in all board vehicles (pool cars, trucks, school nutrition vans, information technology vans and buses).

\$30,000 \$30,000

TRANS - 61005 Lubricants

bulk transmission fluid, gear grease, bearing grease and other lubricants for district fleet vehicles.

\$8,000 \$8,000

TRANS - 61006 Anti-freeze

bulk totes for board vehicles (pool cars, school nutrition vans, buses, informational technology vans, administrative vehicles and transportation maintenance trucks.

\$20,000 \$20,000

TRANS - 61007 Tires and Tubes

tires and tubes for pool cars, school nutrition vans, informational technology vans, school safety vehicles, transportation maintenance trucks, administration vehicles and the buses.

\$100,000 \$100,000

TRANS - 61008 Tools

New and replacement tools for the school bus technicians and the shop. New vehicles may require different tools for maintenance. additional personnel will require additional tools.

\$4,700 \$4,700

TRANS - 61009 Tags & Titles

Tags and titles for all board vehicles in the school district.

\$10,000 \$10,000

TRANS - 61017 Custodial Supplies

Purchase of custodial supplies for the department and the assembly room used by the district and rpm.

\$7,500 \$7,500

TRANS - 61018 Printing Costs

administrative business cards and departmental forms, dot required daily headcount forms, employee manuals, annual employee packets.

\$7,000 \$7,000

TRANS - 61019 Parts

purchase of all school bus parts, truck and car parts for the school district. this addresses the strategies initiative of operational effectiveness.

\$600,000 \$600,000

TRANS - 61036 School Safety Maintenance

monitor, record and track all things related to the maintenance and the repair of school safety vehicles.

\$15,000 \$15,000

TRANS - 61037 Pool Car Maintenance

Monitor, record and track all things related to the maintenance and the repair of board pool cars and van.

\$10,000 \$10,000

Total Object 61000 \$954,500 \$954,500

TRANS - 61100 Technology

ink cartridges, toner, webcams, external hard drives, headsets, flash and jump drives, surge protectors, memory cards and cds

\$3,000 \$3,000

Total Object 61100 \$3,000 \$3,000

TRANS - 61200 Computer Software

bus routing software platform (routefinder) and other computer software.

\$60,000 \$60,000

Total Object 61200 \$60,000 \$60,000

TRANS - 61500 Expendable Equipment

Calculators, projectors, chairs, tables, filing cabinets, 2-way radios, hand trucks, and unexpected equipment failures.

\$30,000 \$30,000

Total Object 61500 \$30,000 \$30,000

TRANS - 61600 Expandable Computer Equipment

Computer technology upgrades as needed to support student achievement. computer tablets, monitors, memory (ram), webcams, and computers.

\$6,000 \$6,000

Total Object 61600 \$6,000 \$6,000

TRANS - 62000 Energy/Fuel

funding for diesel and unleaded fuel for all board vehicles for the school district for student support. this account receives reimbursement from some of the school allocations/field trips. additional programs and higher fuel costs effect this account.

\$1,200,000 \$1,200,000

Total Object 62000 \$1,200,000 \$1,200,000

TRANS - 73000 Purchase of Equipment

Capital asset account used when purchasing bus engines, car engines, transmissions and items totaling \$5,000 and over.

\$95,500 \$95,500

Total Object 73000 \$95,500 \$95,500

TRANS - 81000 Dues and Fees Employees

Supports funding for personnel certifications. ase school bus technician certifications and department of driver services certification. GAPT & NAPT for employees.

\$3,000 \$3,000

Total Object 81000 \$3,000 \$3,000

Grand Total \$3,186,300 \$3,186,300

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

210 Deputy Superintendent

Director/Manager: Mr. Matthew Priester 826-1125

210 Deputy Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30000	Purchased Services	\$0	\$17,000	\$17,000	
30010	Other Fees	\$9,000	\$0	\$0	
53000	Communication	\$0	\$200	\$200	
58000	Travel	\$6,000	\$5,000	\$5,000	
61000	Supplies	\$52,590	\$50,500	\$50,500	
61100	Supplies Technology	\$3,000	\$3,000	\$3,000	
81000	Dues and Fees Employees	\$4,000	\$4,000	\$4,000	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$74,590	\$79,700	\$79,700	

Budget Recommended Rationale: 210 Deputy Superintendent

DEPUTY21 - 30011 Purchase Services - Outsource

These funds will be used for audits to improve the school system. The strategic initiative is to help with the operational effectiveness for the Richmond County School System.

Requested **Recommended**

\$17,000 \$17,000

Total Object 30000 \$17,000 \$17,000

DEPUTY - 53000 Postage

Funds for outgoing mail from the Deputy Superintendent's office

\$200 \$200

Total Object 53000 \$200 \$200

DEPUTY - 58005 Travel (Out of Town) Directors

THESE FUNDS WILL be ALLOCATED FOR THE DEPUTY SUPERINTENDENT'S OUT OF TOWN TRAVEL. THE STRATEGIC INITIATIVES WILL BE TO ASSIST SCHOOLS IN IMPROVING STUDENT ACHIEVEMENT.

\$5,000 \$5,000

Total Object 58000 \$5,000 \$5,000

DEPUTY - 61000 Office Supplies

These funds are needed to purchase office supplies for the daily operation for the deputy superintendent's office. the strategic initiative is to help with the operational effectiveness in the deputy superintendent's office.

\$2,500 \$2,500

DEPUTY21 - 61018 Printing Cost Pupil Services

This account will cover printing costs for Code of Conduct Booklets (45,000) , Safety Posters (2,900) and Student parking permits (100)

\$48,000 \$48,000

Total Object 61000 \$50,500 \$50,500

DEPUTY - 61100 Supplies Technology

These funds are needed to purchase the technology supplies for the daily operation of the Deputy Superintendent's office. The strategic initiative is to help with the operation effectiveness in the Deputy Superintendent's office.

\$3,000 \$3,000

Total Object 61100 \$3,000 \$3,000

DEPUTY - 81000 Dues and Fees

These funds will be used for fees and misc dues for the deputy staff to attend trainings and conferences.

\$1,000 \$1,000

DEPUTY - 81005 Dues and Fees Directors

Funds to cover dues and fees for conferences attended by the deputy superintendent to include gael and gsba. the strategic initiative will be to establish operational effectiveness to monitor policies and procedures.

\$3,000 \$3,000

Total Object 81000 \$4,000 \$4,000

Grand Total \$79,700 \$79,700

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21A Career Technical and Ag Ed

Director/Manager: M. Nanette Barnes 826-1115

21A Career Technical and Ag Ed

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$200	\$0	\$0	
58000	Travel	\$15,400	\$15,900	\$15,900	
59500	Other Purchased Services	\$25,000	\$32,000	\$32,000	
61000	Supplies	\$12,450	\$13,650	\$13,650	
61100	Supplies Technology	\$1,170	\$1,200	\$1,200	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$0	\$5,500	\$5,500	
89000	Other Expenditures	\$0	\$50,000	\$50,000	
	Total Expenditures	\$54,220	\$118,250	\$118,250	

Budget Recommended Rationale: 21A Career Technical and Ag Ed

		Requested	Recommended
VOC - 58001 Out of town travel			
Funds will be used to reimburse the Director and Coordinators for travel as required within the system for the 2022-2023 fiscal year. This supports the strategic goals of operational & organizational effectiveness and high performing workforce.		\$14,600	\$14,600
VOC - 58002 Local Travel			
Funds will be used to reimburse the Director and Coordinators mileage for local travel as required within the system for the 2022-2023 fiscal year. This supports all five goals of the strategy map.		\$1,300	\$1,300
Total Object	58000	\$15,900	\$15,900
ROTC27 - 59500 other purchased services			
Funds will be used to cover the cost of transportation to and from various competitions, drill meets, parades, and camps. The JROTC programs strive to improve perceptions of RCSS and the communication it provides. This supports the strategic goal of student achievement & success.		\$32,000	\$32,000
Total Object	59500	\$32,000	\$32,000

ROTC - 61000 supplies

Funds will be used to purchase supplies that are not provided by the military services for the eight JROTC programs in high school (8 @ \$500.00 = \$4,000.00). The following schools will receive an additional \$1,000.00 to support their rifle and/or drill teams: ARC, Butler, Cross Creek, Glenn Hills, Hephzibah, Laney and Westside (7 @ \$1,000.00 = \$7,000.00). JROTC instruction increases college, career and workforce readiness. This supports the strategic goal of student achievement & success.***These funds will need to come to CTAE.

\$11,000 \$11,000

ROTC - 61018 printing cost

Funds will be used to purchase print brochures, programs, or any other print materials needed by the JROTC programs. The JROTC programs strive to communicate effectively with all stakeholders. This supports the strategic goal of parent, family, and community engagement.

\$250 \$250

VOC - 61000 Supplies

Funds will be used to purchase general office supplies, pay copier rental expenses as needed to support CTAE departmental activities during the 2022-2023 fiscal year. This supports the strategic goal of operational & organizational effectiveness.

\$1,200 \$1,200

VOC - 61018 Printing Cost

These Funds will be used to pay for printing cost expenses as needed to support the CTAE Department during the 2022-2023 fiscal year. This supports the strategic goal of operational & organizational effectiveness.

\$1,200 \$1,200

Total Object 61000 \$13,650 \$13,650

VOC - 61100 Supplies Technology

Funds will be used to purchase technology supplies that are needed to support the CTAE Department during the 2022-2023 fiscal year. This supports the strategic goal of operational & organizational effectiveness.

\$1,200 \$1,200

Total Object 61100 \$1,200 \$1,200

VOC - 81000 Dues and Fees

Funds will be used to cover the cost of registration needed for the Director and Coordinators to attend required professional learning (trainings and workshops). This supports the strategic goal of high performing workforce.

\$5,500 \$5,500

Total Object 81000 \$5,500 \$5,500

VOC - 89000 other expenditures

According senate bill 108, Teachers who are teaching Computer Science courses must be endorsed or certified. These funds will be used to reimburse those teachers that successfully pass the GACE assessment in computer science or the Endorsement course.

\$50,000 \$50,000

Total Object 89000 \$50,000 \$50,000

Grand Total \$118,250 \$118,250

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21B Teaching and Learning

Director/Manager: Yvette Foster 826-1102

21B Teaching and Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
44200	Rental of Equip and Vehicles	\$0	\$0	\$0	
44300	Rental of Computer Equipment	\$4,500	\$4,500	\$4,500	
53000	Communication	\$1,500	\$750	\$750	
58000	Travel	\$8,800	\$9,587	\$9,587	
61000	Supplies	\$7,500	\$7,500	\$7,500	
61100	Supplies Technology	\$1,160	\$1,160	\$1,160	
61500	Expendable Equipment	\$2,000	\$1,000	\$1,000	
61600	Expendable Computer Equipment	\$2,000	\$0	\$0	
81000	Dues and Fees Employees	\$1,700	\$9,437	\$9,437	
	Total Expenditures	\$29,160	\$33,934	\$33,934	

Budget Recommended Rationale: 21B Teaching and Learning

		Requested	Recommended
CURR - 44300 COPIER COST			
Funds are requested to pay copier and copier rental expenses as needed to support Curriculum departmental activities.		\$4,500	\$4,500
Total Object	44300	\$4,500	\$4,500
CURR - 53000 Communication			
These funds are requested for postage, to process certified mail and for Fed-Ex expenses.		\$750	\$750
Total Object	53000	\$750	\$750
CURR - 58001 Travel (Out of Town) Asst. Dir			
The requested funds will be used to pay for the assistant director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Ainsworth, and Assesslets Conferences		\$2,912	\$2,912
CURR - 58002 Travel (Local)			
The requested funds will be used to pay for the travel to support administrators and teachers, conduct observations, and attend required meetings.		\$2,800	\$2,800

CURR - 58005 Travel (Out of Town) Director

The requested funds will be used to pay for the director's meals, lodging and transportation to attend annual required meetings such as GACIS - (Winter, Summer, Spring and Fall); GAEL (Summer and Fall), Ainsworth, and Assesslets Conferences. The increase is due to COncference participation

\$3,875 \$3,875

Total Object 58000 \$9,587 \$9,587

CURR - 61000 Supplies

Funds are requested to purchase departmental office supplies and materials as needed to support Curriculum departmental activities.

\$7,000 \$7,000

CURR - 61018 Print Cost

Funds will be use to print departmental materials.

\$500 \$500

Total Object 61000 \$7,500 \$7,500

CURR - 61100 Supplies Technology

These funds are requested and will be used to provide the department's technological needs for drums for printers, and fax machines print cartridges.

\$1,160 \$1,160

Total Object 61100 \$1,160 \$1,160

CURR - 61500 Expendable Equipment

Funds are requested to update and purchase department equipment needed for the 22-23 fiscal year.

\$1,000 \$1,000

Total Object 61500 \$1,000 \$1,000

CURR - 81000 Dues and Fees - Asst. Dir.

The funds requested will be used to pay registration for the assistant director to attend gAEL and GACIS Spring, Summer ,Winter and Fall Conferences, as well as required annual membership dues.

\$1,435 \$1,435

CURR - 81005 Dues and Fees - Director

The funds requested will be used to pay registration for the director to attend GSSA professional development, GAEL and GACIS Spring, Summer, Winter and Fall Conferences, as well as required annual membership Dues.

\$8,002 \$8,002

Total Object 81000 \$9,437 \$9,437

Grand Total \$33,934 \$33,934

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21C Curriculum Media

Director/Manager: Yvette Foster

21C Curriculum Media

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$1,500	\$1,500	\$1,500	
44300	Rental of Computer Equipment	\$540	\$0	\$0	
58000	Travel	\$5,400	\$7,450	\$7,450	
61000	Supplies	\$8,450	\$8,000	\$8,000	
61100	Supplies Technology	\$8,000	\$7,000	\$7,000	
61200	Computer Software	\$3,500	\$3,500	\$3,500	
61500	Expendable Equipment	\$2,000	\$2,000	\$2,000	
61600	Expendable Computer Equipment	\$20,280	\$10,000	\$10,000	
64200	Books and Periodicals	\$5,000	\$5,000	\$5,000	
81000	Dues and Fees Employees	\$1,500	\$2,310	\$2,310	
89000	Other Expenditures	\$8,200	\$7,000	\$7,000	
	Total Expenditures	\$64,370	\$53,760	\$53,760	

Budget Recommended Rationale: 21C Curriculum Media

		Requested	Recommended
CURMEDIA - 43000	Repair and Maintenance		
For repair and service fees for the Instructional Materials Warehouse equipment to include forklifts.		\$1,500	\$1,500
	Total Object 43000	\$1,500	\$1,500
CURMEDIA - 58001	Travel (Out of Town)		
Funds will be used to pay for meals and lodging for out of town travel for the purposes of Professional Learning.		\$2,450	\$2,450
CURMEDIA - 58002	Travel (Local)		
Funds will be used to pay for the Instructional Technology and Media Coordinator, Instructional Resource staff, Media Program Specialist and the Instructional Technology Specialists to travel to schools to conduct trainings, observations, meetings and support teachers and AdministratorS.		\$5,000	\$5,000
	Total Object 58000	\$7,450	\$7,450
CURMEDIA - 61000	Supplies		
Funds will be used to purchase office supplies and materials needed for the Instructional Technology and Media Program staff.		\$2,000	\$2,000

CURMEDIA - 61018 Print Cost

Allocated funds will be used to purchase printed programs, awards and certificates for the Instructional Technology and Media Program. Competitions include: Helen Ruffin Reading Bowl certificates, Georgia Media Festival certificates, Common Sense Educator (Digital Citizenship). Funds will also be used to print handbooks and manuals for each school.

\$6,000 \$6,000

Total Object 61000 \$8,000 \$8,000

CURMEDIA - 61100 Supplies Technology

Funds will be used to purchase technology supplies and materials needed for the Instructional Technology and Media Program

\$7,000 \$7,000

Total Object 61100 \$7,000 \$7,000

CURMEDIA - 61200 Computer Software

Fund will be used for the purchase of selected instructional software for use by instructional technology specialists to support schools.

\$3,500 \$3,500

Total Object 61200 \$3,500 \$3,500

CURMEDIA - 61500 Expendable Equipment

Funds will be used to purchase peripherals and other items to support the Instructional Technology and Media staff with wireless devices enabling other equipment to connect properly.

\$2,000 \$2,000

Total Object 61500 \$2,000 \$2,000

CURMEDIA - 61600 Expendable Computer Equipment

Funds will be used to purchase tablet type devices to be used by the Instructional Technology & Media staff to provide impromptu professional learning, to utilize for technology observations, to connect wirelessly to Promethean Activipanel and to have instant access to information, data and records. Instructional Resource staff will have real-time data when locating textbooks and ordering textbooks onsite.

\$10,000 \$10,000

Total Object 61600 \$10,000 \$10,000

CURMEDIA - 64200 Books and Periodicals

Funds will be used to purchase Peach Award books for all schools to have available on the first day of school allowing for improved student reading achievement. Funds will also be used to purchase replacement American Association of School Libraries Standards handbook for librarians along with the American Association of School Libraries standards pamphlet for every principal to ensure administrators are knowledgeable in media expectations.

\$5,000 \$5,000

Total Object 64200 \$5,000 \$5,000

CURMEDIA - 81000 Dues and Fees

Funds will be used to pay dues and fees for professional memberships (ALA, AASL and GLMA) for the coordinator and the program specialist. Allocated funds will also be used for the Instructional Technology and Media coordinator, the Instructional Technology Specialists and the Media Program Specialist to attend state and national conferences.

\$2,310 \$2,310

Total Object 81000 \$2,310 \$2,310

CURMEDIA - 89000 Other Expenditures

Allocated funds will be used to purchase supplies and materials needed to support the reading initiatives to include entry fees (for both local, state, nation and world), buzzers, trophies and awards for the reading, media and district technology competitions. Funds will also be used to transport teams and coaches to the competitions held on the local and state levels and to cover all food and snacks required.			\$7,000	\$7,000
	Total Object	89000	\$7,000	\$7,000
	Grand Total		\$53,760	\$53,760

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21D Fine Arts

Director/Manager: Yvette Foster 826-1102

21D Fine Arts

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43000	Repair and Maintenance Service	\$0	\$0	\$0	
44100	Rental of Land or Buildings	\$0	\$0	\$0	
58000	Travel	\$1,926	\$3,262	\$3,262	
61000	Supplies	\$5,500	\$3,500	\$3,500	
61100	Supplies Technology	\$250	\$250	\$250	
81000	Dues and Fees Employees	\$2,500	\$2,275	\$2,275	
	Total Expenditures	\$10,176	\$9,287	\$9,287	

Budget Recommended Rationale: 21D Fine Arts

		Requested	Recommended
FINEARTS - 58001 Travel (Out of Town)			
Meals, lodging and transportation cost for the Fine Arts Program Administrator to travel outside the county. The increase is due to conference participation.		\$2,462	\$2,462
FINEARTS - 58002 Travel (Local)			
Reimbursement for actual miles traveled locally for business purposes in the Fine Arts Program Administrator's personal vehicle.		\$800	\$800
Total Object	58000	\$3,262	\$3,262
FINEARTS - 61000 Supplies			
Office supplies, instructional supplies, and cleaning supplies.		\$500	\$500
FINEARTS - 61018 Print Cost			
Copy and print costs		\$3,000	\$3,000
Total Object	61000	\$3,500	\$3,500
FINEARTS - 61100 Supplies Technology			
Technology related supplies including supplies that are typically used with technology related hardware or software, to include printer toner, flash and jump drives, cables, and monitor stands		\$250	\$250
Total Object	61100	\$250	\$250
FINEARTS - 81000 Dues and Fees			
Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for the Fine Arts Program Administrator.		\$2,275	\$2,275
Total Object	81000	\$2,275	\$2,275

Grand Total	\$9,287	\$9,287
--------------------	---------	---------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21F Language Arts

Director/Manager: Yvette Foster 826-1102

21F Language Arts

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$3,800	\$2,185	\$2,185	
61000	Supplies	\$250	\$250	\$250	
61100	Supplies Technology	\$250	\$250	\$250	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,000	\$775	\$775	
	Total Expenditures	\$5,300	\$3,460	\$3,460	

Budget Recommended Rationale: 21F Language Arts

			Requested	Recommended
LGA - 58001 Travel (Out of Town)				
The funds will be used for the ELA Curriculum Coordinator to attend national, state, and/or local conferences in order to stay up to date on best practices and research on ELA curriculum and instructional practices.			\$1,385	\$1,385
LGA - 58002 Travel (Local)				
The funds will be used for the ELA Curriculum Coordinator to travel to schools to conduct observations, support administrators and staff, and monitor student progress.			\$800	\$800
	Total Object	58000	\$2,185	\$2,185
LGA - 61000 Supplies				
The funds will be used to purchase office supplies for the ELA Curriculum Coordinator.			\$250	\$250
	Total Object	61000	\$250	\$250
LGA - 61100 Supplies Technology				
The funds will be used to purchase technology materials, programs, and resources (computer ink cartridges, webcam, headphones, digital accessories, etc.).			\$250	\$250
	Total Object	61100	\$250	\$250
LGA - 81000 Dues and Fees				
The funds will be used to pay dues and fees for local, state, and national associations as well as registration costs for conferences. The increase is due to the addition of the NCTE membership.			\$775	\$775
	Total Object	81000	\$775	\$775

Grand Total	\$3,460	\$3,460
--------------------	----------------	----------------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21G Mathematics

Director/Manager: Yvette Foster 826-1102

21G Mathematics

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$2,457	\$1,935	\$1,935	
61000	Supplies	\$250	\$250	\$250	
61100	Supplies Technology	\$250	\$250	\$250	
61600	Expendable Computer Equipment	\$2,000	\$1,000	\$1,000	
81000	Dues and Fees Employees	\$1,657	\$1,457	\$1,457	
	Total Expenditures	\$6,614	\$4,892	\$4,892	

Budget Recommended Rationale: 21G Mathematics

			Requested	Recommended
MATH - 58001 Travel (Out of Town)				
Funds will be for transportation, food, and lodging to national and state conferences/workshops not in the county. The increase in funds is due to conference participation.			\$1,135	\$1,135
MATH - 58002 Travel (Local)				
Funds will be used to provide repayment of miles travelled locally for job related purposes.			\$800	\$800
	Total Object	58000	\$1,935	\$1,935
MATH - 61000 Supplies				
Funds will be used to purchase necessary office supplies and accessories.			\$250	\$250
	Total Object	61000	\$250	\$250
MATH - 61100 Supplies Technology				
Funds will be used to purchase ink and toner for printer.			\$250	\$250
	Total Object	61100	\$250	\$250
MATH - 61600 Expendable Computer Equipment				
Fund will be used to purchase and upgrade department computer equipment.			\$1,000	\$1,000
	Total Object	61600	\$1,000	\$1,000
MATH - 81000 Dues and Fees				
Funds will be used for fees, dues, registration, and membership to local, national, state and all other conferences/workshops.			\$1,457	\$1,457

Total Object	81000	\$1,457	\$1,457
Grand Total		\$4,892	\$4,892

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21H Professional Learning

Director/Manager: Yvette Foster

21H Professional Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$82,070	\$153,900	\$153,900	
30010	Other Fees	\$10,000	\$10,000	\$10,000	
43200	Repair and Maintenance Tech	\$1,000	\$1,000	\$1,000	
44300	Rental of Computer Equipment	\$4,500	\$0	\$0	
53000	Communication	\$250	\$250	\$250	
53200	Web Based Software	\$1,556	\$1,556	\$1,556	
58000	Travel	\$12,000	\$9,982	\$9,982	
61000	Supplies	\$17,500	\$8,800	\$8,800	
61100	Supplies Technology	\$3,000	\$3,220	\$3,220	
61200	Computer Software	\$5,756	\$5,852	\$5,852	
61500	Expendable Equipment	\$1,000	\$1,000	\$1,000	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$5,000	\$5,000	\$5,000	
81000	Dues and Fees Employees	\$101,860	\$78,617	\$78,617	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$245,492	\$279,177	\$279,177	

Budget Recommended Rationale: 21H Professional Learning

	Requested	Recommended
SDC - 30003 PL CONSULTANTS		
Payment to external consultants for specialized services aligned to system goals, initiatives, and purchased software. Consultants will support the work being done with induction and waiver teachers, mentors, and Instructional Specialists- July Assessing for Success School Sessions (3*\$5300- \$15,900) SeeSaw, Turnitin, Edgenuity, and other software consultant supports (15,000) NTO (\$8000), Assessing for Success (Sept 22-May 23) (\$115,000) work with Instructional Specialists and schools. (Change (increase): Added Assessing for Success work to include July 2022 Summer Optional sessions and other 2022-23 work	\$153,900	\$153,900
Total Object 30003	\$153,900	\$153,900

SDC - 30010 PURCHASE SERVICE - CONSULANTS

Payment for services provided by an outside vendor aligned to system goals, aligned aligned initiatives, and required professional learning needs Global Compliance Network/GCN		\$10,000	\$10,000
Total Object	30010	\$10,000	\$10,000

SDC - 43200 Repair and Maintenance

Repairs and upkeep on technology related hardware or software		\$1,000	\$1,000
Total Object	43200	\$1,000	\$1,000

SDC - 53000 COMMUNICATION

Postage for any transcripts or correspondence that must be mailed instead of electronically transmitted.		\$250	\$250
Total Object	53000	\$250	\$250

SDC - 53200 WEB-BASED SUBSCRIPTIONS

Subscriptions to keep abreast of current educational trends and additional online software subscriptions to enhance professional learning sessions to engage adult learners (TQS)- ASCD (\$236), Kim Marshall Memo (\$200), Educational Weekly (\$280), NCTM (\$600), and NSTA (\$240).		\$1,556	\$1,556
Total Object	53200	\$1,556	\$1,556

SDC - 58001 Travel (Out of Town)

Travel out of town for Assistant Director (\$4828) to include meals, transportation, and lodging aligned to system goals, initiatives, and assigned KPI goals- TQs and Lead Instructional Specialists (\$1,636). GSSA PROFESSIONAL DEVELOPMENT (\$4,750). Increase due to additional conference participation.		\$3,982	\$3,982
--	--	---------	---------

SDC - 58002 Travel (Local)

Local travel reimbursement associated with in school support and attendance at required training off-site. TQs (\$120*4*10= \$1200), Assistant Director/Administrative Assistant (\$1200), and Lead Instructional Specialist (\$1200).		\$6,000	\$6,000
Total Object	58000	\$9,982	\$9,982

SDC - 61000 SUPPLIES

General supplies to support professional learning to include induction, waiver, and mentor teachers. Induction supplies associated with New Teacher Orientation (\$500), and general supplies for Instructional specialists assigned to each school (58*100-\$5800). (Change (increase):providing supplies to Instructional Specialists to start school year)		\$6,300	\$6,300
---	--	---------	---------

SDC - 61018 Print Cost

Funds to provide handouts and other instructional resources to professional learning participants to support induction, waiver, and mentor teachers. Additional funds included with Assessing for Success handouts associated with training done with instructional specialists and in-school coaching (\$500), Teacher Quality Post Cards(\$150), and Department Electronic Newsletter TIDBIT Promotional Stickers (\$100).		\$2,500	\$2,500
Total Object	61000	\$8,800	\$8,800

SDC - 61100 Supplies Technology

Technology- power-Banks for New Teacher Orientation, and replacement monitors . Change (increase): due to the need to upgrade and replace departmental technology

\$3,220 \$3,220

Total Object 61100 \$3,220 \$3,220

SDC - 61200 Computer Software

Online software to enhance professional learning sessions to engage adult learners-Canva for 10 (\$1560)Adobe Pro (\$720), Powtoon (\$2832), Flipsnack for online catalog (\$500) and Genially (\$240).) (Change (increase): Adding additional online software supports)

\$5,852 \$5,852

Total Object 61200 \$5,852 \$5,852

SDC - 61500 Expendable Equipment

Small equipment to support professional learning sessions

\$1,000 \$1,000

Total Object 61500 \$1,000 \$1,000

SDC - 64200 Books and Periodicals

Purchase printed resources for professional learning and book studies to support induction, waiver, mentor teachers, and instructional specialists, and books for Superintendent's Retreat. Book Choice (\$4500).

\$5,000 \$5,000

Total Object 64200 \$5,000 \$5,000

SDC - 81000 Dues and Fees

Registration for assistant director, GSSA professional development; Institutional memberships to professional organizations, registration for approved workshop and conferences aligned with system goals, initiatives, or assigned KPIs- CSRA RESA Annual Dues (\$58,000) Learning Forward System Membership (\$10,000), TQs-Harvard School of Education Online PD (\$6400), Registration for Conferences- ICLE, DLAC, ASCD, FETC, and ISTE Live (\$3067), and Lead Instructional Specialist registration fees for Learning Forward Conference (\$400).

\$78,617 \$78,617

Total Object 81000 \$78,617 \$78,617

Grand Total \$279,177 \$279,177

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21M Science

Director/Manager: Yvette Foster 826-1102

21M Science

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$2,055	\$2,336	\$2,336	
61000	Supplies	\$250	\$250	\$250	
61100	Supplies Technology	\$250	\$500	\$500	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,500	\$1,500	\$1,500	
89000	Other Expenditures	\$4,000	\$0	\$0	
	Total Expenditures	\$8,055	\$4,586	\$4,586	

Budget Recommended Rationale: 21M Science

		Requested	Recommended
SCIENCE - 58001 Travel (Out of Town)			
These funds will be used for travel to attend state and national science professional educational conferences and workshops to support the development and implementation of K-12 Science Curriculum. The increase is due to conference participation.		\$1,536	\$1,536
SCIENCE - 58002 Travel (Local)			
These funds will be used for local travel to RCSS Elementary, Middle and High Schools to conduct instructional observations, attend departmental instructional collaborative planning and/or conduct professional learning.		\$800	\$800
Total Object	58000	\$2,336	\$2,336
SCIENCE - 61000 Supplies			
These funds will be used to purchase office and instructional supplies to support the development and implementation of the district developed K-12 Science Curriculum.		\$250	\$250
Total Object	61000	\$250	\$250
SCIENCE - 61100 Supplies Technology			
These funds will be used to purchase technology related supplies such as digital pen, keyboard case, printer toner cartridges, flash and jumpdrives, etc.		\$500	\$500
Total Object	61100	\$500	\$500

SCIENCE - 81000 Dues and Fees			
These funds will be used for membership dues and fees of state and national science professional educational organizations and the registration fees to attend state and national science education conferences and workshops to support the development and implementation of district developed K-12 Science Curriculum.		\$1,500	\$1,500
Total Object 81000		\$1,500	\$1,500
Grand Total		\$4,586	\$4,586

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21N Social Studies

Director/Manager: Yvette Foster 826-1102

21N Social Studies

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$3,243	\$1,994	\$1,994	
61000	Supplies	\$250	\$250	\$250	
61100	Supplies Technology	\$500	\$500	\$500	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$3,500	\$3,500	\$3,500	
81000	Dues and Fees Employees	\$1,200	\$600	\$600	
	Total Expenditures	\$8,693	\$6,844	\$6,844	

Budget Recommended Rationale: 21N Social Studies

			Requested	Recommended
SS - 58001 Travel (Out of Town)				
Funds will be used for travel for Social Studies Coordinator to attend local, state and or National conferences and workshops to support best practice of the implementation of Social Studies Standards of Excellence. This will include meals, and Board car or airfare.			\$1,194	\$1,194
SS - 58002 Travel (Local)				
Funds will be used travel to schools for Social Studies Coordinator to observe teaching and provide instructional support to the staff.			\$800	\$800
	Total Object	58000	\$1,994	\$1,994
SS - 61000 Supplies				
Funds will be used for office and instructional supplies for the Social Studies Coordinator.			\$250	\$250
	Total Object	61000	\$250	\$250
SS - 61100 Supplies Technology				
Funds will be used for technology related supplies: ink cartridges, headphones, headsets, webcams for the Social Studies Coordinator.			\$500	\$500
	Total Object	61100	\$500	\$500
SS - 64200 Books and Periodicals				
Funds will be used to purchase US Academic Decathlon study materials for all participating high schools.			\$3,500	\$3,500
	Total Object	64200	\$3,500	\$3,500

SS - 81000 Dues and Fees

Funds will be used for Social Studies Coordinator to renew membership dues for state and national organizations as well as registration fees for conferences and workshops. The increase is due to increase in conference participation.	\$600	\$600
--	-------	-------

Total Object	81000	\$600	\$600
---------------------	-------	-------	-------

Grand Total		\$6,844	\$6,844
--------------------	--	---------	---------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

210 Special Education

Director/Manager: Tracy Wright

210 Special Education

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$10,800	\$10,800	\$10,800	
34000	Professional Legal Services	\$30,000	\$30,000	\$30,000	
44300	Rental of Computer Equipment	\$2,400	\$5,000	\$5,000	
53000	Communication	\$7,500	\$2,500	\$2,500	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$48,000	\$48,000	\$48,000	
61000	Supplies	\$15,360	\$15,360	\$15,360	
61100	Supplies Technology	\$0	\$6,000	\$6,000	
81000	Dues and Fees Employees	\$30,000	\$30,000	\$30,000	
Total Expenditures		\$144,060	\$147,660	\$147,660	

Budget Recommended Rationale: 210 Special Education

		Requested	Recommended
SPED21 - 30010 Purchase Services			
Allocated funds will be used to cover cost of third party Speech therapist and Sign Language specialist to assist Sped students after hours with recreational activity. Strategic Initiative: High Academic Achievement for all.		\$10,800	\$10,800
Total Object	30010	\$10,800	\$10,800
SPED23 - 34001 Professional Legal Services			
Allocated funds will be utilized to cover attorney fees charged by the Board's Attorney for services and expenses related to students with disabilities. Strategic Initiative: Operational Effectiveness		\$30,000	\$30,000
Total Object	34000	\$30,000	\$30,000
SPED23 - 44300 Copier Lease			
Allocated funds will be utilized to pay monthly copier lease expense for office use. Strategic Initiative: Operational Effectiveness.		\$5,000	\$5,000
Total Object	44300	\$5,000	\$5,000
SPED23 - 53000 Communication			
To pay postage, strategic initiatives: Operational Effectiveness and to improve community engagement and customer satisfaction.		\$2,500	\$2,500
Total Object	53000	\$2,500	\$2,500

SPED23 - 58001 Travel (outside of district)

Allocated funds will be utilized to pay travel expenditures for central office staff to attend educational conferences and professional learning opportunities. Strategic Initiative: High Achievement for All	\$13,000	\$13,000
--	----------	----------

SPED23 - 58002 Travel (within the district)

Allocated funds will be used to cover local travel for central office staff in supporting schools and conducting professional learning. Strategic Initiative: High Performing Work Culture & High Academic Achievement for All	\$15,000	\$15,000
--	----------	----------

SPED23 - 58005 Out Of Town Travel-Directors

For meals, lodging, and transportation cost for board of education director to attend educational conferences and professional learning opportunities. Strategic Initiative: High Performing Workforce.	\$20,000	\$20,000
---	----------	----------

Total Object	58000	\$48,000	\$48,000
---------------------	-------	----------	----------

SPED21 - 61018 Printing Cost

For copy and print cost - includes print shop cost. Strategic Initiative: High Operational Performance	\$5,000	\$5,000
--	---------	---------

SPED23 - 61000 Supplies

Allocated funds will be used to pay for office supplies within the Central Office. Strategic Initiative: High Performing Workforce	\$10,000	\$10,000
--	----------	----------

SPED23 - 61018 Printing

Allocated funds will be utilized to pay printing expense for office use. Strategic Initiative: Operational Effectiveness.	\$360	\$360
---	-------	-------

Total Object	61000	\$15,360	\$15,360
---------------------	-------	----------	----------

SPED23 - 61100 Supplies Technology

Technology cost for central office staff. strategic initiative: high performing workforce	\$6,000	\$6,000
---	---------	---------

Total Object	61100	\$6,000	\$6,000
---------------------	-------	---------	---------

SPED21 - 81000 Dues & Fees

Allocated funds will be utilized to pay fees for central office staff to attend conferences and professional learning opportunities. ASHA dues for employee SLPs. Strategic Initiative: High Academic Achievement and Success for All	\$10,000	\$10,000
---	----------	----------

SPED23 - 81000 Employee Dues & Fees

Allocated funds will pay for registrations, dues, and memberships for staff members. Strategic Initiative: High Academic Achievement for All	\$10,000	\$10,000
--	----------	----------

SPED23 - 81005 Dues and Fees-Directors

For payments of registrations, dues, and memberships. Also for conference workshops, registrations and dues. Strategic Initiative: High Academic Achievement and Success in Work Performance.	\$10,000	\$10,000
---	----------	----------

Total Object	81000	\$30,000	\$30,000
---------------------	-------	----------	----------

Grand Total	\$147,660	\$147,660
--------------------	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21P World Language

Director/Manager: Yvette Foster

21P World Language

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$1,126	\$1,476	\$1,476	
61000	Supplies	\$900	\$900	\$900	
81000	Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
	Total Expenditures	\$3,026	\$3,376	\$3,376	

Budget Recommended Rationale: 21P World Language

			Requested	Recommended
WLA - 58001 Travel (Out of Town)				
Meals, lodging and transportation cost for the World Language Program Administrator to travel outside the county. The increase is due to conference participation.			\$1,476	\$1,476
	Total Object	58000	\$1,476	\$1,476
WLA - 61000 Supplies				
Office supplies, instructional supplies, and cleaning supplies.			\$900	\$900
	Total Object	61000	\$900	\$900
WLA - 81000 Dues and Fees				
Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for the World Language Program Administrator.			\$1,000	\$1,000
	Total Object	81000	\$1,000	\$1,000
		Grand Total	\$3,376	\$3,376

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21Q Curriculum Gifted

Director/Manager: Yvette Foster

21Q Curriculum Gifted

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$3,300	\$3,450	\$3,450	
61000	Supplies	\$1,250	\$1,250	\$1,250	
61100	Supplies Technology	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,500	\$1,540	\$1,540	
	Total Expenditures	\$6,050	\$6,240	\$6,240	

Budget Recommended Rationale: 21Q Curriculum Gifted

		Requested	Recommended
CURRGIFT - 58001 Travel (Out of Town)			
Allocated funds will be used for Advanced Studies Program Administrator to attend state/national conferences (AP, IB, Gifted, AVID, SAT/ACT, DE). The increase increase is due to conference participation.		\$2,650	\$2,650
CURRGIFT - 58002 Travel (Local)			
Allocated funds will be used to reimburse the Advanced Studies Program Administrator who travels to required meetings, testing sites, and schools to provide required services to teachers.		\$800	\$800
Total Object	58000	\$3,450	\$3,450
CURRGIFT - 61000 Supplies			
Allocated funds will be used to purchase supplies		\$250	\$250
CURRGIFT - 61018 Print Cost			
Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools.		\$1,000	\$1,000
Total Object	61000	\$1,250	\$1,250
CURRGIFT - 81000 Dues and Fees			
Allocated funds will be used to pay registration fees for Advanced Studies Program Administrator attend required workshops and conferences. The increase is due to fees associated with conference participation.		\$1,540	\$1,540
Total Object	81000	\$1,540	\$1,540
Grand Total		\$6,240	\$6,240

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21R Early Learning

Director/Manager: Yvette Foster

21R Early Learning

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
58000	Travel	\$4,000	\$3,900	\$3,900	
61000	Supplies	\$800	\$4,800	\$4,800	
61100	Supplies Technology	\$300	\$300	\$300	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$6,000	\$5,000	\$5,000	
64100	Textbooks	\$0	\$0	\$0	
64200	Books and Periodicals	\$16,700	\$16,000	\$16,000	
81000	Dues and Fees Employees	\$2,200	\$465	\$465	
	Total Expenditures	\$30,000	\$30,465	\$30,465	

Budget Recommended Rationale: 21R Early Learning

		Requested	Recommended
EARLYLEARN - 58001 Travel (Out of Town)			
Meals, lodging, and transportation cost to travel - Hotel and lodging required to attend job related conferences for the Early Learning Coordinator team will be paid from this account.		\$1,900	\$1,900
EARLYLEARN - 58002 Travel (Local)			
Reimbursement for actual miles traveled locally for business purposes in the Early Learning Coordinator, Literacy Specialist, and Numeracy Specialist personal vehicles.		\$2,000	\$2,000
Total Object	58000	\$3,900	\$3,900
EARLYLEARN - 61000 SUPPLIES			
This account will be used to purchase office and instructional supplies, paper, etc for the the Early Learning Coordinator team; Funds also needed to purchase materials for Read Across America Initiative (\$3000).		\$3,800	\$3,800
EARLYLEARN - 61018 Print Cost			
Copy and print costs - includes print shop costs and per page copy for Printing Shop		\$1,000	\$1,000
Total Object	61000	\$4,800	\$4,800

EARLYLEARN - 61100 Supplies Technology

This account will be used to purchase technology related supplies (such as printer toner, flash and jump drives, cables, monitor stands) for the Early Learning Coordinator Team

\$300 \$300

Total Object 61100 \$300 \$300

EARLYLEARN - 61600 Expendable Computer Equipment

funds need purchase departmental computer equipment to include devices, setup, antivirus, tags, printers for the Early Learning Coordinator team

\$5,000 \$5,000

Total Object 61600 \$5,000 \$5,000

EARLYLEARN - 64200 Books and Periodicals

Funds requested to support basic initiatives: Numeracy Trade Books K-3 (Numeracy/Literacy); Math Trade books that support mathematics concepts; Moving with Math Trade Book Set K-5.

\$16,000 \$16,000

Total Object 64200 \$16,000 \$16,000

EARLYLEARN - 81000 Dues and Fees

Registration Fees and Dues to attend job related conferences for the Early Learning Coordinator team.

\$465 \$465

Total Object 81000 \$465 \$465

Grand Total \$30,465 \$30,465

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21S Health and PE

Director/Manager: Yvette Foster

21S Health and PE

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$3,084	\$2,035	\$2,035	
61000	Supplies	\$750	\$750	\$750	
61100	Supplies Technology	\$250	\$250	\$250	
61200	Computer Software	\$1,000	\$0	\$0	
61500	Expendable Equipment	\$0	\$1,000	\$1,000	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$9,116	\$9,116	\$9,116	
81000	Dues and Fees Employees	\$800	\$1,145	\$1,145	
	Total Expenditures	\$15,000	\$14,296	\$14,296	

Budget Recommended Rationale: 21S Health and PE

		Requested	Recommended
HEALTHPE - 58001 Travel (Out of Town)			
Funds will be used to pay expenses for out of county travel (meals, lodging and transportation) HPE program specialist and teachers (3) to attend required trainings, workshops, or HPE conferences (GAHPERD, Summer Institute, SHAPE, STW, ASCD conference) improve instruction.		\$1,235	\$1,235
HEALTHPE - 58002 Travel (Local)			
HPE Program Administrator travels to support schools, HPE teachers, provide trainings, and collaborate with community partners to improve student achievement and uphold the RCSS Mission Statement.		\$800	\$800
Total Object	58000	\$2,035	\$2,035
HEALTHPE - 61000 Supplies			
Allocated funds to supplies and materials for the Health/PE Program Specialist		\$250	\$250
HEALTHPE - 61018 Print Cost			
Funds used for printing handouts for Professional Learning days, PL Summer Institute, and Induction Teacher Orientation Handbooks.		\$500	\$500
Total Object	61000	\$750	\$750
HEALTHPE - 61100 Supplies Technology			
Allocated funds will be used to purchase supplies such as ink and toner cartridges. Expenses to operate department technologies effectively and required for their use.		\$250	\$250

	Total Object	61100	\$250	\$250
HEALTHPE - 61500 Computer Software				
Funds used for technology supplies. Expenses to operate department technologies effectively and required for their use. (Wenet, etc.)			\$1,000	\$1,000
	Total Object	61500	\$1,000	\$1,000
HEALTHPE - 64200 Books and Periodicals				
Purchase Health and PE instructional books and periodicals to support districts initiatives, Summer PL, Health/PE Teacher Leader Groups. (Heart Zones Smart PE, Heart Rate Monitor resources, SPARK PE,)			\$9,116	\$9,116
	Total Object	64200	\$9,116	\$9,116
HEALTHPE - 81000 Dues and Fees				
Funds will be used to pay institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops, registration fees. The increase is due to conference participation.			\$1,145	\$1,145
	Total Object	81000	\$1,145	\$1,145
	Grand Total		\$14,296	\$14,296

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

21T T&L Leader Quality

Director/Manager: Yvette Foster

21T T&L Leader Quality

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$5,500	\$5,500	
53200	Web Based Software	\$0	\$5,000	\$5,000	
58000	Travel	\$2,526	\$1,000	\$1,000	
61000	Supplies	\$4,000	\$1,000	\$1,000	
61100	Supplies Technology	\$1,200	\$500	\$500	
61600	Expendable Computer Equipment	\$1,000	\$500	\$500	
64200	Books and Periodicals	\$3,000	\$500	\$500	
81000	Dues and Fees Employees	\$3,274	\$1,000	\$1,000	
	Total Expenditures	\$15,000	\$15,000	\$15,000	

Budget Recommended Rationale: 21T T&L Leader Quality

		Requested	Recommended
LEADQ - 30010 Other Fees			
Used for consultants, third parties, and or payments by invoice.		\$5,500	\$5,500
Total Object	30010	\$5,500	\$5,500
LEADQ - 53200 Web Based Software			
LEADERSIMS online training simulations to encourage learning opportunities for aspiring school leaders.		\$5,000	\$5,000
Total Object	53200	\$5,000	\$5,000
LEADQ - 58001 Travel (Out of Town)			
Used to fund travel to conferences and workshops to support Leader Development of Coordinator as well as other identified leaders in the district, as well as participants in Aspiring Leaders. (ASCD Conf. on Ed. Leadership, Various other Workshops/Trainings etc.)		\$500	\$500
LEADQ - 58002 Travel (Local)			
Used to supplement local travel associated with responsibilities of Leader Quality and supporting leaders throughout the district		\$500	\$500
Total Object	58000	\$1,000	\$1,000
LEADQ - 61000 Supplies			
Used to purchase departmental materials and supplies for FY 21-22. Resources to support the Aspiring Leaders Program.		\$1,000	\$1,000

LEADQ - 61018 Printing Cost

Used to provide supplemental resources for Aspiring Leaders program and other Leader Quality initiatives.

Total Object 61000 \$1,000 \$1,000

LEADQ - 61100 Supplies Technology

Used to provide supplemental resources for Aspiring Leaders program and other Leader Quality initiatives (Printer Toner, Flash Drives, supplies to support Virtual components).

Total Object 61100 \$500 \$500

LEADQ - 61600 Expendable Computer Equipment

TO PURCHASE POTENTIAL COMPUTER EQUIPMENT AND OR ACCESSORIES.

Total Object 61600 \$500 \$500

LEADQ - 64200 Books and Periodicals

Used to purchase books for Aspiring Leaders Program to support initiative and leader development.

Total Object 64200 \$500 \$500

LEADQ - 81000 Dues and Registration

Payment of registrations, dues and memberships to organizations for coordinator and identified leaders in the district to participate in Conferences, trainings, and PL. Originations (ASCD, NASSP, GASSP, GAMSP).

Total Object 81000 \$1,000 \$1,000

Grand Total \$15,000 \$15,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22A School Alloc CTAE

Director/Manager: Nanette Barnes

22A School Alloc CTAE

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$0	\$0	\$0	
59500	Other Purchased Services	\$40,000	\$40,000	\$40,000	
61000	Supplies	\$373,598	\$305,000	\$305,000	
61100	Supplies Technology	\$0	\$0	\$0	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$4,000	\$6,000	\$6,000	
	Total Expenditures	\$417,598	\$351,000	\$351,000	

Budget Recommended Rationale: 22A School Alloc CTAE

		Requested	Recommended
VOCHS27 - 59500 Other purchase services			
Funds will be used to cover the cost of transportation to and from various competitions, trainings, and conferences. This supports the strategic goals of high performing workforce and student achievement & success.		\$40,000	\$40,000
Total Object	59500	\$40,000	\$40,000
SVOC - 61000 supplies			
Funds will be used to pay for supplies to help support the robotics , Girls Who Code, and Cyber related competitions. Supplies can include competition perimeter, competition tiles, classroom & competition super kits, competition boards, programming/hardware kits, and soldering stations. This supports the strategic goal of student achievement & success.		\$8,000	\$8,000
VOCHS - 61000 Supplies			
According to grant requirements, the local school system must match or exceed the awarded grant amount for CTAE. Funds are allocated directly to the high school's CTAE Departments at the following: ARC, Butler, Cross Creek, Davidson, Glenn Hills, Hephzibah, Johnson, Josey, Laney, RCTCM, Westside, Alternative, and PLC. This supports the strategic goal of student achievement & success.		\$275,000	\$275,000

VOCMS - 61000 supplies

Funds will be allocated and used to purchase necessary instructional supplies for the middle school CTAE labs. Also, funds will be used to update all basic computer and technology middle school labs at Belair K-8, Glenn Hills, Hephzibah, Murphey, Pine Hill, Richmond Hill K-8, Spirit Creek, Tutt, Freedom Park, Hornsby, and eschool (12 @ \$2,000.00 = \$22,000.00). This supports the strategic goal of student achievement & success.

Total Object	61000	\$305,000	\$305,000
---------------------	-------	-----------	-----------

SVOC - 81000 Dues and Fees

Funds will be used to pay for registration cost needed for elementary and middle school robotics competition teams. This supports the strategic goal of student achievement & success.

Total Object	81000	\$6,000	\$6,000
---------------------	-------	---------	---------

Grand Total		\$351,000	\$351,000
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22B School All Accounting

Director/Manager: Suzanne Lentz

22B School All Accounting

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53200 Web Based Software	\$0	\$22,550	\$22,550	
59600 Payments to Residential Fac	\$200,000	\$200,000	\$200,000	
61000 Supplies	\$1,131,500	\$1,131,500	\$1,131,500	
61100 Supplies Technology	\$0	\$0	\$0	
61200 Computer Software	\$22,500	\$0	\$0	
89000 Other Expenditures	\$0	\$0	\$0	
Total Expenditures	\$1,354,000	\$1,354,050	\$1,354,050	

Budget Recommended Rationale: 22B School All Accounting

		Requested	Recommended
SACCT - 53200 KEV School Cash Software			
KEV Group payment for School Accounting Software. (Operational Effectiveness)		\$22,550	\$22,550
Total Object	53200	\$22,550	\$22,550
LIGHT - 59600 Lighthouse			
This is the budget for the pass thru funds for the Lighthouse Center.		\$200,000	\$200,000
Total Object	59600	\$200,000	\$200,000
SACCT - 61000 Supplies			
Funds need to purchase flags for the schools. The strategic initiative addressed will be the improvement of customer service satisfaction (perception and communication.)		\$1,500	\$1,500
SCH10 - 61000 Supplies			
Under HB 1187 these funds are allocated directly to the schools to budget for their instructional program		\$1,000,000	\$1,000,000
SCH24 - 61000 Supplies			
Under HB 1187 these funds are allocated directly to the schools to budget for school administration.		\$130,000	\$130,000
Total Object	61000	\$1,131,500	\$1,131,500
Grand Total		\$1,354,050	\$1,354,050

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22F School All Asst Sup

Director/Manager: Dr. Lamonica Hillman

22F School All Asst Sup

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
44100	Rental of Land or Buildings	\$93,000	\$93,000	\$93,000	
44200	Rental of Equip and Vehicles	\$800	\$800	\$800	
59500	Other Purchased Services	\$4,500	\$4,500	\$4,500	
61000	Supplies	\$33,500	\$33,500	\$33,500	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
73400	Computers	\$0	\$0	\$0	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$131,800	\$131,800	\$131,800	

Budget Recommended Rationale: 22F School All Asst Sup

		Requested	Recommended
GRADUATION - 44100 Graduation Rental			
Rental of TENTS for graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.		\$93,000	\$93,000
Total Object	44100	\$93,000	\$93,000
GRADUATION - 44200 Graduation Rental of Equipment			
Rental of the keyboard for all graduation ceremonies. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness		\$800	\$800
Total Object	44200	\$800	\$800
GRADUATION - 59500 Graduation Food Purchase			
Provide meals for board members and senior team members between graduation ceremonies. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness.		\$4,500	\$4,500
Total Object	59500	\$4,500	\$4,500
GRADUATION - 61018 Graduation Printing			
Funds will be used to purchase programs for spring (\$28,500) and summer (\$5,000) graduations. Strategic Initiative: High Academic Achievement and Success for All Increase Graduation Rate and Increase College, Career, and Workforce Readiness		\$33,500	\$33,500
Total Object	61000	\$33,500	\$33,500

Grand Total	\$131,800	\$131,800
--------------------	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22H School Alloc Stud Svc

Director/Manager: Dr. Aronica Gloster

22H School Alloc Stud Svc

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$9,000	\$8,000	\$8,000	
43000	Repair and Maintenance Service	\$2,500	\$2,500	\$2,500	
51900	Student Transportation	\$11,300	\$5,600	\$5,600	
58000	Travel	\$5,000	\$4,500	\$4,500	
61000	Supplies	\$206,250	\$210,050	\$210,050	
61200	Computer Software	\$96,200	\$110,500	\$110,500	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$0	\$0	\$0	
	Total Expenditures	\$330,250	\$341,150	\$341,150	

Budget Recommended Rationale: 22H School Alloc Stud Svc

	Requested	Recommended
NURSES - 30010 Other Fees		
Funds will be used for professional learning for nurses relating to CPR certification. Strategic Initiative: High Performing Workforce	\$2,000	\$2,000
S504 - 30010 Other Purchase Services		
Funds are requested to purchase services for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement and Success	\$3,000	\$3,000
SGUID - 30010 Other Fees		
Funds will be used for professional learning for Student Services, as well as other District staff (\$1000) and school counselors (\$1000) Strategic Initiative: Student Achievement and Success, and Climate and Culture; Operational and Organizational Effectiveness	\$2,000	\$2,000
SPSY - 30010 Other Fees		
Funds will be used for professional learning for school psychologists. Strategic Initiative: High Performing Workforce	\$1,000	\$1,000
Total Object 30010	\$8,000	\$8,000
NURSES - 43000 Repair and Maintenance Service		
Funding for annual audiometer calibration. Strategic Initiative: Operational and Organizational Effectiveness	\$2,500	\$2,500

	Total Object	43000	\$2,500	\$2,500
SGUID - 44300 Travel (Local)				
These funds will be used for visits made to schools or other RCSS facilities by Student Services Coordinators; Strategic Initiative: Parent, Family and Community Engagement			\$500	\$500
	Total Object	44300	\$500	\$500
S504 - 51900 Student Transportation				
Funds are requested to provide transportation for students served under 504 with physical, hearing or visual disabilities who do not qualify for special education services. Strategic Initiatives: Student Achievement and Success; Operational and Organizational Effectiveness			\$1,500	\$1,500
SGUID - 51900 Student Transportation				
Community Engagement Local Student Transportation (\$2000). Funds will also be used for REACH Scholars Day at the Capitol (\$2100). Strategic Initiative: Student Achievement and Success, Climate and Culture			\$4,100	\$4,100
	Total Object	51900	\$5,600	\$5,600
NURSES - 58002 Travel (Local)				
These funds will pay for daily travel of nurses between the schools they serve. Strategic Initiative: Operational and Organizational Effectiveness			\$4,500	\$4,500
	Total Object	58000	\$4,500	\$4,500
NURSES - 61000 Supplies				
These funds will be used to purchase general supplies for school clinics (alcohol wipes, bandages, pads for AEDs, gauze, tape, gloves, thermometers, etc.) (\$214 x 56 schools = \$12,040). Narcan will be purchased for high, middle and k-8 schools (28 x \$100/each = \$2800). Strategic Initiative: Operational and Organizational Effectiveness			\$14,800	\$14,800
S504 - 61000 Supplies				
The allocated funds will be used to purchase adaptive materials and instructional supplies required for Section 504 students. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness			\$2,000	\$2,000
SGUID - 61000 Supplies				
These funds will be used to purchase individual and group testing materials. For example, PSAT (17700), CogAT (36,190), AP Exams (93,410), RtI related testing (\$5000), etc. as well as graduation cap and gown for students who may not have them (\$400). Strategic Initiative: Student Achievement and Success, Climate and Culture			\$152,700	\$152,700
SGUID - 61018 Printing				
Funds will be used to cover the cost of printing materials (i.e. school health information, COVID materials, YouScience letters (6 - 12), Immunization letters for 11th graders, Title IX information, etc.) Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success			\$4,800	\$4,800

SPSY - 61000 Supplies

Our ability to assist in helping students achieve with comprehensive evaluations depends on having testing supplies, record forms and the latest and updated materials available. There are new tests that we will be required to purchase (i.e. WIAT-4, DP-4, etc.) as well as the scoring and interpretation programs that are available by subscription and software. Assessments for Mental Health Counselors and Intervention kits will also be needed (\$2000). Strategic Initiative: Operational and Organizational Effectiveness; Student Achievement and Success	\$35,000	\$35,000
---	----------	----------

SPSY - 61018 Printing

This account pays for the toolss we need to perform our duties and help improve student achievement, including envelopes to send reports as well as rating scales and other printed materials for our department. Once the new MTSS and 504 manuals are completed, copies will be made for appropriate school personnel. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness	\$750	\$750
--	-------	-------

Total Object	61000	\$210,050	\$210,050
---------------------	-------	-----------	-----------

SGUID - 61200 Software

Funds will be used to purchase an annual license for the Social-Emotional Learning version of Panorma (\$70000). Funds will be used forr the purchase of an anonymous reporting system when DOJ grant funds expire (\$20000). Annual license for school Counselors Use of Time Analysis (SCUTA) for counselors, used to assist in the development of a data-driven, evidence-based school counseling program to help keep accurate records and track SEL advisement (\$8700). Funds will be used to do web-based monitoring of Automated External Defibrilators (AEDs) (\$500). Strategic Initiative: Student Achievement and Success, Climate and Culture; Operational and Organizational Effectiveness	\$110,500	\$110,500
--	-----------	-----------

Total Object	61200	\$110,500	\$110,500
---------------------	-------	-----------	-----------

Grand Total		\$341,650	\$341,650
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22I School All Teach & Learn

Director/Manager: Yvette Foster

22I School All Teach & Learn

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$268,825	\$524,670	\$524,670	
30010	Other Fees	\$215,000	\$575,000	\$575,000	
30080	Instructors	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$30,000	\$30,000	\$30,000	
44100	Rental of Land or Buildings	\$5,000	\$5,000	\$5,000	
53000	Communication	\$1,000	\$1,000	\$1,000	
53200	Web Based Software	\$0	\$60,000	\$60,000	
56300	Tuition to Private Sources	\$40,000	\$40,000	\$40,000	
58000	Travel	\$40,500	\$51,938	\$51,938	
59500	Other Purchased Services	\$105,810	\$142,810	\$142,810	
61000	Supplies	\$1,175,158	\$1,322,699	\$1,322,699	
61100	Supplies Technology	\$4,250	\$4,250	\$4,250	
61200	Computer Software	\$2,746,356	\$1,284,473	\$1,284,473	
61500	Expendable Equipment	\$150,000	\$190,000	\$190,000	
61600	Expendable Computer Equipment	\$17,000	\$0	\$0	
64100	Textbooks	\$6,080,000	\$4,779,189	\$4,779,189	
64200	Books and Periodicals	\$24,000	\$64,000	\$64,000	
81000	Dues and Fees Employees	\$81,430	\$145,925	\$145,925	
89000	Other Expenditures	\$38,050	\$51,050	\$51,050	
	Total Expenditures	\$11,022,379	\$9,272,004	\$9,272,004	

Budget Recommended Rationale: 22I School All Teach & Learn

	Requested	Recommended
INST - 30003 Consultant		
Funds will be used to purchase and renew consultant contractual and educational software for curriculum consultant.	\$125,000	\$125,000

SCURR13 - 30003 PL CONSULTANTS

GCA = \$94,670, Ainsworth pl sessions =\$10,000. Finearts = \$15000 . \$399,670 \$399,670
 HealthPE = \$5,000. Social Studies:Question Formulation
 Technique-PL works hop for SS teachers; DBQ strategy;
 Learner???s Advantage= \$20,000. World LGA: PL support to teachers to
 increase their instructional practices = \$1,500. Curmedia: To
 support PL for K-12 teachers, instructional coaches, instructional
 technology & media specialists = \$25,000. Math PL: to support the
 K-12 mathematics tiered support initiative at the CSI/TSI/Promising/
 Approaching/ Achieving school level (higher education instructors,
 content specific PL)=\$100,000. Science: Science and STEM -
 Argument-Driven Inquiry (ADI) (\$3,950 per session - 2 sessions).
 Engaging Science (\$6,000). GYSTC- PL (\$2,000) Defined
 Learning(\$6,000), Exemplars(\$3,000) = \$20,000; ELA: GA Film
 Academy summer training =\$20,000; Earlylearn = \$88,500

Total Object 30003 \$524,670 \$524,670

ESOL - 30010 Purchase Services

Used to provide translation and interpretation services for students, \$30,000 \$30,000
 parents, and teachers of ELLs. The increase is due to the need for
 translation services.

INST - 30010 Purchase Services

The requested funds will be used for support and renewal of the \$350,000 \$350,000
 Learning Management Systems (LMS) initiative and for iready consultant
 (\$150,000).

SVIRTUAL - 30010 Purchased Serv- Consultant

CANVAS Consultant for school system. \$195,000 \$195,000
Total Object 30010 \$575,000 \$575,000

SFINEARTS - 43000 Repair and Maintenance

Payment of repairs and maintenance agreements for all musical \$30,000 \$30,000
 instruments.
Total Object 43000 \$30,000 \$30,000

SFINEARTS - 44100 Rental of Building

For leasing or renting land and buildings for both temporary and \$5,000 \$5,000
 long-range use for all Fine Arts needs to include students concerts.
Total Object 44100 \$5,000 \$5,000

GIFT - 53000 Communication

Allocated funds will be used to pay postage for communication to \$1,000 \$1,000
 parents of students referred and/or eligible for the gifted program.
Total Object 53000 \$1,000 \$1,000

INST - 53200 WEB BASED MUSIC INSTRUCTION

The funds will be used to support GRADES K-8 QUAVER music to \$60,000 \$60,000
 support virtual and face to face instruction (\$60,000.00).
Total Object 53200 \$60,000 \$60,000

SVIRTUAL - 56300 Virtual School

The funds requested will be used to pay virtual school courses for \$40,000 \$40,000
 students engaged in the online school program.

	Total Object	56300	\$40,000	\$40,000
ESOL - 58001 Travel (Out of Town)				
Used to pay for hotel, food, and mileage costs related to attending GACIS and GADOE Data conferences.			\$1,370	\$1,370
ESOL - 58002 Travel (Local)				
Used to reimburse ESOL Program Specialist and itinerant teachers as they travel to serve ELLs.			\$10,000	\$10,000
GIFT - 58001 Travel (Out of Town)				
Allocated funds will be used to pay expenses for gifted teachers to attend required training/GAGC workshops that are necessary for teachers to be adequately prepared to administer required gifted testing and improve gifted instruction.			\$2,000	\$2,000
GIFT - 58002 Travel (Local)				
Allocated funds will be used to reimburse gifted teachers who travel to required meetings, testing sites, and schools to provide required services to students in the program, and to administer testing to potential students.			\$5,000	\$5,000
HEALTHPE10 - 58001 Travel (Out of Town)				
Additional funds needed to pay travel costs for teacher cadre teachers to attend conferences.			\$1,000	\$1,000
SCIENCE10 - 58001 Travel (Out of Town)				
These funds will be used for lodging, meals and mileage expenses to support 5 Science Teacher Cadre Members in attending the state science conference (GSTA) to support their growth and development in science pedagogy.			\$3,100	\$3,100
SFINEARTS - 58002 Travel (Local - Itinerant)				
Reimbursement for actual miles traveled locally for business purposes in an employee's personal vehicle.			\$20,000	\$20,000
SMATH - 58001 Travel (Out of Town)				
Funds will be used for mileage, lodging, and meals for teachers to attend mathematics conferences.			\$5,000	\$5,000
SSS - 58001 Travel (Out of Town)				
Funds will be used for lodging expenses for Academic Decathlon coaches and chaperones traveling to the Georgia State Academic Decathlon Competition in Atlanta, GA for the two day event, funds will support 4 Teacher Cadre members to attend the Georgia Council of Social Studies Conference to support their pedagogy. The increase is due to fees associated with Teachers to attend social studies conference.			\$4,468	\$4,468
	Total Object	58000	\$51,938	\$51,938
MATH27 - 59500 Travel (Out of Town -STUDENT)				
Funds will be used to assist math coaches with transportation to attend out of town math competition.			\$8,350	\$8,350
MATH27L - 59500 TRAVEL (LOCAL-STUDENT)				
Funds will be used to provide all schools transportation to attend local math competition.			\$3,060	\$3,060

SCIENCE27 - 59500 Travel (Out of Town -STUDENT)

These funds will be used to transport students to local and out-of-town travel to compete in Science/STEM competitions(Eco-Meet, STEAMIFY, MS and HS Science Bowl, etc.) and attend Science Educational Outreach Fieldtrip (Exchange Club Fair, Phinizy, Ruth Patrick, etc.) Opportunities. The increase is due to participation in STEM competitions.

\$13,000 \$13,000

SSS - 59500 Other Expenditures

Funds will be used to provide travel for the US Academic Decathlon local and state competition and travel expenses for field trip to the Augusta Canal for all 5th grade students.

\$18,400 \$18,400

TRANSBAND - 59500 Travel - BAND

Transportation expenses to support all Arts programs to attend school related performances on RCSS buses and Charter Bus companies. This will also cover Fine Arts Summer Camp transportation needs as well. Increase is due to transportation needs for summer camp.

\$100,000 \$100,000

Total Object 59500 \$142,810 \$142,810

ESOL - 61000 Supplies

Used to purchase instructional supplies for ESOL teachers. The increase is due to the need for additional resources for teachers.

\$3,000 \$3,000

ESOL - 61018 Print Cost

Used to print new Kindergarten screener materials for all elementary schools.

\$1,000 \$1,000

GIFT - 61000 Supplies

Allocated funds will be used to purchase testing materials/booklets and instructional supplies for identifying potential gifted students and for teachers in the gifted program currently implementing the curriculum. Funds will also be used to support the summer program. Increase is due to Testing materials (\$20,000), testing supplies (\$1,000), teacher supplies (\$3,000), grades 1-5 curriculum resources (\$2,000), summer camp (\$2,000)

\$28,000 \$28,000

GIFT - 61018 Print Cost

Allocated funds will be used for printing forms that are essential during gifted testing and that are utilized for communicating with parents and schools.

\$1,000 \$1,000

HEALTHPE10 - 61000 Supplies

Funds will be used to purchase supplies and equipment needed for Health and PE

\$20,000 \$20,000

INST - 61001 SUPPLIES BAND/CHORUS

Instructional supplies for teachers to support grades 6-12 bands, grades 6-12 school choirs, and grades K-8 general music programs (\$40,000).

\$40,000 \$40,000

INST - 61002 SUPPLIES UNIFORMS

Supplies needed to support band, chorus and orchestra program uniforms. Increase is due to increase in school participation.

\$75,000 \$75,000

MATH10 - 61000 Supplies

Funds will be used to purchase materials to support problem-based learning instruction and institute (supplies, manipulative, etc.)

\$52,200 \$52,200

MATH10 - 61018 Print Cost

Funds will be used for printing of workbooks for students and competition resources.

\$35,000 \$35,000

SCH22 - 61000 Supplies

The requested funds will be used for FY 2022 - 2023 school year to be allocated to each school for the operational cost of the Media Center, including Media Center supplies and resources.

\$453,499 \$453,499

SCIENCE10 - 61000 Supplies

These funds will be used to purchase laboratory supplies, laboratory equipment and science instructional resources for science classes in grades K-12. In addition, these funds will support content institute. The increase is due to funds needed to support the content institute professional learning sessions.

\$210,000 \$210,000

SCIENCE10 - 61018 Print Cost

These funds will be used for printing services to support K-12 Science Curriculum.

\$2,000 \$2,000

SCURR - 61000 Supplies

The requested funds are needed to purchase AP materials such as study guides, novels, and science kits based on the AP classes projected for FY22-23.

\$150,000 \$150,000

SCURR - 61018 Print Cost

Funds are requested will be used to print Promotion and Retention, GMAS and other Parent Letters and to purchase Report card jackets and report card paper for elementary school.

\$110,000 \$110,000

SFINEARTS - 61000 Supplies

Supplies needed to support All County Concert events, purchasing musical scores, awards, Orchestra LGPE, and supplies needed to support the orchestra department office at Tubman (\$18,000). Art supplies for instructional use by elementary, middle, high and AP courses. Also this account supports Drama and Dance courses (\$90,000).

\$108,000 \$108,000

SLGA - 61018 Print Cost

The funds will be used to purchase services and materials from a printing company for ELA resources, materials, certificates, cursive writing resources and programs.

\$7,000 \$7,000

SLGA10 - 61000 Supplies

The funds will be used to purchase supplies to support standards based reading instruction and structured literacy for classroom teachers and content specific instruction. The increase is due to the funds needed to purchase supplies for the content institute professional learning sessions .and classroom libraries.

\$5,000 \$5,000

SMATH - 61018 Print Cost

Funds will be used to print RCSS mathematics curriculum documents.

\$5,000 \$5,000

SSS10 - 61000 Supplies

Funds will be used to purchase instructional materials and resources/supplies to support the implementation of GSE Standards in Social Studies to increase student achievement and Social Studies content specific institute. The increase is due to the addition of needed funds for the content institute professional learning sessions.

\$5,000 \$5,000

SSS10 - 61018 Print Cost

Funds will be used to purchase services and materials from print shop for Citizenship Calendars, Guidance Documents, and End of Course resource guides to support Georgia Standards of Excellence in Social Studies.

\$12,000 \$12,000

Total Object 61000 \$1,322,699 \$1,322,699

ESOL - 61100 Supplies Technology

Used to purchase headphones with microphones to help ELLs access software and cases for tablets. \$4,000 \$4,000

GIFT - 61100 Supplies Technology

Allocated funds will be used to purchase supplies such as ink and toner cartridges. \$250 \$250

Total Object 61100 \$4,250 \$4,250

ESOL - 61200 Computer Software

Used to renew subscriptions to Ellevation (\$8,000) and Learning A-Z (\$3,500). The increase is due to software fees. \$11,500 \$11,500

GIFT - 61200 Computer Software

These funds will be used to purchase software for the gifted program. \$500 \$500

INST - 61200 Software -District Initiatives

Funds will be used for the renewal of district selected software as well as to purchase new educational software. Instructional software utilizes multimedia content and a high interactivity level. The Software also provides data which indicates progress and guides Instruction: Brain Pop = \$86,996; Gizmo = \$140,690; Renaissance/MYON= \$256,097; Impact = \$200,000.00 \$683,783 \$683,783

MATH10 - 61200 Computer Software

Funds will be used to purchase ST Math and all other software to support mathematics curriculum. The increase is due to the addition of funds needed for the ST Math grant. \$50,000 \$50,000

SCIENCE10 - 61200 Computer Software

These funds will be used to purchase digital instructional software resources (Defined Learning - \$30,000, Mystery Science-\$43,000, STEMscopes-\$86,000, etc) for K-12 science. The increase is due to the funds needed to purchase STEMscopes. \$159,000 \$159,000

SCURR - 61200 Computer Software

Instructional software utilizes multimedia content and a high interactivity level. The software also provides data which indicates progress and guides instruction. Funds will be used for the renewal of district selected software as well as to purchase new educational Software: First In Math \$112,000.00; Follett \$91,615.00; REFflex math- \$49,425; Delta math \$23,250; Brittanica Launchpacks - \$30,262.00; SeeSaw - \$73,138. \$379,690 \$379,690

Total Object 61200 \$1,284,473 \$1,284,473

MATH10 - 61500 Expendable Computer Equipment

Funds will be used to purchase calculators and batteries. \$40,000 \$40,000

SFINEARTS - 61500 Expendable Computer Equipment

Musical instruments and equipment for band, orchestra, music technology and piano courses \$150,000 \$150,000

Total Object 61500 \$190,000 \$190,000

MATH10 - 64100 TEXTBOOKS

Funds will be used to buy mathematics SAT and ACT resources. The increase is due to the increase of funds needed for ACT resources. \$54,189 \$54,189

SLGA - 64100 TEXTBOOKS

Funds will be used to purchase evidence based reading and writing SAT preparation workbooks, ACT Workbooks and Benchmark Literacy resources. The increase is due to the addition of ACT workbooks and Benchmark Literacy resources.	\$75,000	\$75,000
---	----------	----------

TEXTBOOKS - 64100 TEXTBOOKS

Funds will be used to purchase textbooks fill-ins, adoption, refresh =4,500,000.00 and CTAE textbooks - \$150,000.00.	\$4,650,000	\$4,650,000
---	-------------	-------------

	Total Object	64100	\$4,779,189	\$4,779,189
--	---------------------	-------	-------------	-------------

ESOL - 64200 Books and Periodicals

Used to pay for TEAM Toolkit workbooks.	\$14,000	\$14,000
---	----------	----------

SLGA - 64200 Books and Periodicals

The funds will be used to purchase novels, professional development books, and resources for ELA Teachers in Residence, Department Chairs, and classroom teachers.	\$30,000	\$30,000
--	----------	----------

TEXTBOOKS - 64000 DIGITAL TEXTBOOK

Funds will be used to purchase personal finance digital license - \$20,000	\$20,000	\$20,000
--	----------	----------

	Total Object	64200	\$64,000	\$64,000
--	---------------------	-------	----------	----------

ESOL - 81000 Dues and Fees

Used to pay for conference registration fees for GACIS and GADOE Data conferences. Used to pay for GATESOL (\$30) and GACIS (\$100) memberships.	\$930	\$930
--	-------	-------

GIFT - 81000 Dues and Fees

Funds requested for IB Training for professional learning to support staff with unit planning and design. The funds will be used to pay registration fees and any additional cost for gifted endorsement cohorts throught CSRA RESA or Augusta University (AP 10 Hr Training, Gifted Endorsement, GAGC Conference-8 teachers). The increase is due to funds needed for the AP 10 hour training.	\$60,000	\$60,000
---	----------	----------

HEALTHPE10 - 81000 Dues and Fees

Additional funds needed to pay institutional memberships to professional associations, registration fees for teachers and staff members to attend conferences and workshops, registration fees	\$1,595	\$1,595
--	---------	---------

SCIENCE10 - 81000 Dues and Fees

These funds will be used for the dues and fees expenses to support 5 Science Teacher Cadre Members in attending the state science conference (GSTA) to support their growth and development in science pedagogy.	\$800	\$800
--	-------	-------

SFINEARTS - 81000 Dues and Fees

Payment of registrations, dues and memberships. This account is used for conference/workshop registrations and membership dues for teachers. Increase due to need to conference participation fees.	\$12,000	\$12,000
---	----------	----------

SLGA - 81000 Dues and Fees

The funds will be used to pay for registration, fees, and any additional associated costs for reading endorsement cohorts through CSRA RESA, the cost for spelling bee registration for each school, and dramatic writing microendorsement. The increase is due to the addition of associated funds needed for the dramatic writing microendorsement and the reading endorsement.	\$53,000	\$53,000
---	----------	----------

SMATH - 81000 Dues and Fees

Funds will be used for registration and fees for teachers to attend mathematics conferences.	\$2,500	\$2,500
--	---------	---------

SSCI - 81000 Dues and Fees

These funds will be used to pay the annual RCSS membership fee for Southeastern Natural Sciences Academy-Phinizy Swamp Nature Park-\$8500 and Georgia Youth Science and Technology Center (GYSTC)-\$6000. The increase is due to GYSTC membership.	\$14,500	\$14,500
--	----------	----------

SSS - 81000 Dues and Fees

Funds will be used for Teacher Cadre registration fees for conferences and workshops.	\$600	\$600
---	-------	-------

Total Object	81000	\$145,925	\$145,925
---------------------	-------	-----------	-----------

ESOL - 89000 Other Expenditures

Used to pay for field trip expenses for ELLs.	\$2,000	\$2,000
---	---------	---------

GIFT - 89000 Other Expenditures

Allocated funds will be used to purchase or pay fees and other expenses/materials for gifted students to attend competitions/field trips at the elementary, middle, and/or high school level.	\$2,500	\$2,500
---	---------	---------

INST - 89000 Other Expenditures

Funds are requested to pay fees for students to attend our local museums to receive educational and enrichment experiences at Augusta Museum, Lucy Craft Laney Museum and the Morris Museum.	\$5,000	\$5,000
--	---------	---------

MATH10 - 89000 Other Expenditures

Funds will be used for location fees, food, and awards for the local mathematics competition.	\$15,550	\$15,550
---	----------	----------

SCIENCE10 - 89000 Other Expenditures

These funds will be used for registration fees for RCSS students to compete in Science/STEM competitions (Eco Meet, STEAMIFY, MS and HS Science Bowls, etc.) and entry fees to attend Science Educational Outreach Fieldtrip (Exchange Club Fair, Phinizy, Ruth Patrick Center, etc) Opportunities. The increase is due to fees needed to cover student participation fees for STEAMIFY and Eco Meet)	\$13,000	\$13,000
---	----------	----------

SLGA - 89000 Other Expenditures

The funds will be used to pay for spelling bee medals, trophies, and prizes for the district spelling bee.	\$5,000	\$5,000
--	---------	---------

SSS - 89000 Other Expenditures

Funds will be used for required State Registration for all schools competing in the US Academic Decathlon, the National Spelling Bee, and the Social Studies Bowl, to provide meals.	\$8,000	\$8,000
--	---------	---------

Total Object	89000	\$51,050	\$51,050
---------------------	-------	----------	----------

Grand Total		\$9,272,004	\$9,272,004
--------------------	--	-------------	-------------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22J School Alloc Magnet

Director/Manager: Dr. Andrea Roberts

22J School Alloc Magnet

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
30080	Instructors	\$750	\$750	\$750	
43000	Repair and Maintenance Service	\$7,400	\$7,400	\$7,400	
43200	Repair and Maintenance Tech	\$10,500	\$16,800	\$16,800	
44200	Rental of Equip and Vehicles	\$1,600	\$1,600	\$1,600	
53000	Communication	\$24,330	\$26,330	\$26,330	
53200	Web Based Software	\$22,500	\$22,500	\$22,500	
58000	Travel	\$0	\$24,500	\$24,500	
61000	Supplies	\$106,318	\$106,370	\$106,370	
61100	Supplies Technology	\$3,400	\$3,400	\$3,400	
61200	Computer Software	\$13,100	\$13,700	\$13,700	
61500	Expendable Equipment	\$77,098	\$71,598	\$71,598	
61600	Expendable Computer Equipment	\$62,561	\$43,561	\$43,561	
64200	Books and Periodicals	\$12,800	\$13,800	\$13,800	
81000	Dues and Fees Employees	\$6,445	\$7,945	\$7,945	
89000	Other Expenditures	\$0	\$0	\$0	
	Total Expenditures	\$348,802	\$360,254	\$360,254	

Budget Recommended Rationale: 22J School Alloc Magnet

		Requested	Recommended
MAGNET44 - 30080 Instructors			
funds for instructors to teach master classes to the students.		\$750	\$750
Total Object	30080	\$750	\$750
MAGNET44 - 43000 Repair & Maintenance Service			
funds for repairs for instruments, piano tuning, and over \$3000 for grid maintenance.		\$6,400	\$6,400
MAGNET48 - 43000 Repair & Maintenance Service			
To maintain several items that have been purchased such as the garden materials and the butterfly garden		\$1,000	\$1,000
Total Object	43000	\$7,400	\$7,400

MAGNET - 43200 Repair and Maintenance Tech

To pay the annual cost for the Smart Choice Platform to manage the School Choice Application Process.	\$16,800	\$16,800
---	----------	----------

	Total Object	43200	\$16,800	\$16,800
--	---------------------	-------	----------	----------

MAGNET44 - 44200 Rental of Equip & Vehicles

Funds for The One-Act plays competitions require the rental of uhauls to carry props.	\$1,600	\$1,600
---	---------	---------

	Total Object	44200	\$1,600	\$1,600
--	---------------------	-------	---------	---------

MAGNET - 53000 Communication

Mail Magnet School, School Choice and HB 251 application post card and final mail out letters. Renew RCSS Postage Permit Number and Accudata Mailing Solutions (Sorting Service). (Communication)	\$19,480	\$19,480
---	----------	----------

MAGNET23 - 53000 Communication

To purchase plaques/banners displaying school achievements, promotional material for recruitment, informational speakers	\$2,750	\$2,750
--	---------	---------

MAGNET44 - 53000 Communication

Funds for Magnet school publications.	\$500	\$500
---------------------------------------	-------	-------

MAGNET58 - 53000 Communication

Community Engagement: To increase the awareness and presences at RCTCM, with the hopes of increasing enrollment.	\$3,600	\$3,600
--	---------	---------

	Total Object	53000	\$26,330	\$26,330
--	---------------------	-------	----------	----------

MAGNET - 53200 Communication-Web Based

To purchase needed supplies for the Magnet School application process. (Curriculum Associates)	\$22,500	\$22,500
--	----------	----------

	Total Object	53200	\$22,500	\$22,500
--	---------------------	-------	----------	----------

MAGNET23 - 58001 Travel (Out of Town)

To visit STEM certified schools to gain knowledge and expertise to aid in becoming STEM certified	\$10,000	\$10,000
---	----------	----------

MAGNET44 - 58001 Travel (Out of Town)

Funds for staff to attend the Magnet School Conference	\$3,000	\$3,000
--	---------	---------

MAGNET48 - 58001 Travel (Out of Town)

funds to send at least one person to the Magnet Schools of America conference. We have not been able to attend for many years and we need to stay abreast of current trends and needs of magnet schools.	\$3,500	\$3,500
--	---------	---------

MAGNET58 - 58001 Travel (Out of Town)

funds for travel for magnet conferences	\$8,000	\$8,000
---	---------	---------

	Total Object	58000	\$24,500	\$24,500
--	---------------------	-------	----------	----------

MAGNET - 61000 Supplies

To purchase iReady assessment materials for Magnet Schools and Magnet School Programs application process.	\$2,520	\$2,520
--	---------	---------

MAGNET - 61018 Printing Cost

Pay printing cost for School Options Guide, School Choice Fair and HB251 postcards. Advertise in local media. (communication)	\$46,750	\$46,750
---	----------	----------

MAGNET11 - 61000 Supplies

To purchase robotics kits for program. This will support continuation on the program	\$5,000	\$5,000
--	---------	---------

MAGNET14 - 61000 Supplies

To purchase supplies needed for the mAGNET Program.	\$4,300	\$4,300
---	---------	---------

MAGNET18 - 61000 Supplies

To purchase supplies needed for the STEM Program	\$2,000	\$2,000
--	---------	---------

MAGNET23 - 61000 Supplies

To purchase needed supplies for the magnet program to include but not limited to Science Fair posters, ink, paper, competitive team supplies and preparation materials. (Acadeca, Math Teams, Science Olympiad supplies, EchoMeet, Lego Robotics, Future Cities, STEM competitions, etc.	\$8,400	\$8,400
--	---------	---------

MAGNET44 - 61000 Supplies

funds for supplies for each of the fine arts areas.	\$20,000	\$20,000
---	----------	----------

MAGNET44 - 61002 Supplies Music

Funds for Music purchases and strings. Full-size cello needed (\$2200).	\$2,000	\$2,000
---	---------	---------

MAGNET47 - 61000 Supplies

These funds will be used to purchase and replace supplies that will be utilized to support the strongest element of Arts Infusion via the existing Art program at Tutt Middle School. To replace supplies and purchase new supplies that could be used to support and extend learning objectives.	\$4,800	\$4,800
---	---------	---------

MAGNET48 - 61000 Supplies

to purchasing additional resources to support our media arts program,STEM, art, music, and drama	\$6,400	\$6,400
--	---------	---------

MAGNET58 - 61000 Supplies

High Academic Achievement for All: To purchase supplies for STEM activities.	\$1,500	\$1,500
--	---------	---------

MAGNET72 - 61000 Supplies

To purchase Instructional supplies for classroom activities.	\$1,500	\$1,500
--	---------	---------

MAGNET73 - 61000 Supplies

To advertise internally and in the community the achievements of our students, and recruit for subsequent years. Included in the line item will be paper, pencils, pens, bulletin boards for displays, color printing supplies for flyers, handouts, etc. (High Academic Achievement and Success for All).	\$1,200	\$1,200
--	---------	---------

Total Object	61000	\$106,370	\$106,370
---------------------	-------	-----------	-----------

MAGNET - 61100 Supplies Technology

To purchase ink cartridges OR EAR BUDS FOR MAGNET TESTING (Operational Effectiveness).	\$500	\$500
--	-------	-------

MAGNET47 - 61100 Supplies Technology

These funds will be used to supply costs for printers, toner cartridges, and other related technology supplies to support positive social norms and signage.	\$2,400	\$2,400
--	---------	---------

MAGNET72 - 61100 Supplies Technology

To purchase printer supplies and printer costs.	\$500	\$500
---	-------	-------

Total Object	61100	\$3,400	\$3,400
---------------------	-------	---------	---------

MAGNET - 61200 Computer Software

To purchase computer software where needed for the Magnet Program.	\$4,000	\$4,000
--	---------	---------

MAGNET23 - 61200 Computer Software

LLEAP Software for SIM Pad Plus, Nursing Anne Simulator Course, OSHA certification Course	\$6,100	\$6,100
---	---------	---------

MAGNET26 - 61200 Computer Software

Stat Medic provides strategies and real world activities for students understanding of Statistics requiring students to actually collect data to engage the students while learning the objects. Provide teachers with examples on how to model a lesson. Calc medic provides strategies and activities to understand the concepts of derivatives, limits, and integrals	\$600	\$600
--	-------	-------

MAGNET44 - 61200 Computer Software

Adobe software for all of our labs. (\$3000)	\$3,000	\$3,000
--	---------	---------

Total Object	61200	\$13,700	\$13,700
---------------------	-------	----------	----------

MAGNET11 - 61500 Expendable Equipment

fUNDS To update equipment in the lab.	\$2,240	\$2,240
---------------------------------------	---------	---------

MAGNET23 - 61500 Expendable Equipment

Tools for STEM Labs (drills, saws, etc.), Health Science simulation Mannequins, Green Power Program tools, Project Lead the Way Activity Sets related to Pathways	\$44,858	\$44,858
---	----------	----------

MAGNET44 - 61500 Expendable Equipment

New music stands are needed (\$80 x 60). Drawing tablets (\$70 x 30). DJI Ronin 4D/6K Cinematic Camera, (\$7000). Sewing machines (3 x \$500). Camera lens (\$1400). Work benches for ceramics (2 x \$999)	\$22,000	\$22,000
--	----------	----------

MAGNET58 - 61500 Expendable Equipment

To purchase a trophy case to house various trophies and awards safely, while having on display to help with marketing efforts when we have guests in the building, as well as to support school pride for our current staff and students.	\$2,500	\$2,500
---	---------	---------

Total Object	61500	\$71,598	\$71,598
---------------------	-------	----------	----------

MAGNET - 61600 Expendable Computer Equipment

To purchase computer equipment to support the Magnet office.	\$1,920	\$1,920
--	---------	---------

MAGNET02 - 61600 Expendable Computer Equipment

To purchase computers to support student education and testing.	\$4,000	\$4,000
---	---------	---------

MAGNET23 - 61600 Expendable Computer Equipment

Health Science Vital Signs Monitoring Package, Green Power Program materials	\$9,141	\$9,141
--	---------	---------

MAGNET44 - 61600 Expendable Computer Equipment

Computers, Wacom Tablets for digital drawing (4 x- \$2000).	\$20,000	\$20,000
---	----------	----------

MAGNET73 - 61600 Expendable Computer Equipment

To purchase a computer laptop cart to be used among the AP teachers for student group collaboration. The school's existing computer carts are not always available for everyday use, as these would be for the AP classes. Online subscriptions, also for student use, are also budgeted. (High Academic Achievement and Success for all).	\$8,500	\$8,500
--	---------	---------

Total Object	61600	\$43,561	\$43,561
---------------------	-------	----------	----------

MAGNET11 - 64200 Books and Periodicals

FUND TO PURCHASE Reference books and instructional manuals to support instruction.	\$500	\$500
--	-------	-------

MAGNET23 - 64200 Books and Periodicals

AMSCO Math Supplemental text for Algebra 1 (class set), Everything You Need to Ace Math in One Big Fat Notebook (class set), High School Math Made Simple (class set), SAT Prep Study Guides (15), Middle School (6th-8th) STEM Based ELA/SS Novels, Barron's AP Physics, Computer Science Principles, Biology, Calculus and Stats (class sets)	\$6,400	\$6,400
---	---------	---------

MAGNET26 - 64200 Books and Periodicals

5 steps to a five in the AP courses give teachers 5 minute checks, 3 full-length practice exams, questions that represent a blend of fact-based and application material, proven strategies specific to each section of the test and a self-guided study plan including flashcards and games. Flashcards for tickets in the door or using the instructional strategy 4 corners. Amsco text for US history, Government and Politics and world history information as the information is concise and connects the social, technological, economic, culture and political aspects so that students get a deeper understanding of the key concepts. Students can then apply the information taught connecting those concepts. Ultimate review package would be for social sciences AP courses to have a proven review for students to score 3+.	\$1,900	\$1,900
---	---------	---------

MAGNET58 - 64200 Books and Periodicals

High Academic Achievement for All: US Test Prep to provide resources to help students better absorb course content.	\$500	\$500
---	-------	-------

MAGNET73 - 64200 Books and Periodicals

Student guides to be distributed to students for year-long use, sample tests included, includes ELA, Math, Social Studies & Science AP Teachers have reviewed the vendors to determine the best fit for their test. (High Academic Achievement and Success for all).	\$4,500	\$4,500
--	---------	---------

Total Object	64200	\$13,800	\$13,800
---------------------	-------	----------	----------

MAGNET23 - 81000 Dues & Fees - Employees

To purchase necessary registration fees from Magnet Schools of America Membership Fee; \$375, GSTA Conference Registration \$470, NSTA Conference Membership Dues \$1040	\$1,885	\$1,885
--	---------	---------

MAGNET44 - 81000 Dues & Fees - Employees

Dues for each of our fine arts areas.	\$1,760	\$1,760
---------------------------------------	---------	---------

MAGNET47 - 81000 Dues and Fees Employees

These funds will be used to support the registration fees for teachers attending conferences or training related to the new art infusion programs.	\$800	\$800
--	-------	-------

MAGNET48 - 81000 Dues & Fees - Employees

Funds to pay Msa dues	\$1,000	\$1,000
-----------------------	---------	---------

MAGNET58 - 81000 Dues & Fees - Employees

High Performing Culture and Workforce: Teachers will have Opportunities to be associated with professional organizations that will help them to maintain current trends & resources. Students will have access to resources & opportunities similar to their peers.	\$2,500	\$2,500
---	---------	---------

Total Object	81000	\$7,945	\$7,945
---------------------	-------	---------	---------

Grand Total		\$360,254	\$360,254
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22K School Alloc IB

Director/Manager: Dr. Andrea Roberts

22K School Alloc IB

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30080	Instructors	\$1,200	\$1,800	\$1,800	
53000	Communication	\$1,600	\$1,100	\$1,100	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$2,400	\$12,400	\$12,400	
59500	Other Purchased Services	\$10,716	\$17,516	\$17,516	
61000	Supplies	\$59,850	\$59,950	\$59,950	
61100	Supplies Technology	\$1,500	\$2,200	\$2,200	
61200	Computer Software	\$7,800	\$12,800	\$12,800	
61500	Expendable Equipment	\$5,000	\$0	\$0	
61600	Expendable Computer Equipment	\$13,450	\$11,800	\$11,800	
64200	Books and Periodicals	\$23,800	\$22,500	\$22,500	
81000	Dues and Fees Employees	\$102,700	\$105,400	\$105,400	
89000	Other Expenditures	\$7,500	\$5,600	\$5,600	
	Total Expenditures	\$237,516	\$253,066	\$253,066	

Budget Recommended Rationale: 22K School Alloc IB

		Requested	Recommended
IB01 - 30080 Instructors			
fUNDS FOR IB Coordinator stipend for summer work. Strategic Initiative:HighPerformance Workforce and Culture		\$1,200	\$1,200
IB08 - 30080 Instructors			
These funds will be used to pay our IB coordinator and Media Specialist to conduct an IB workshop in July with the teachers on the programme of inquiry and inquiry based teaching and learning. They will each earn \$150/day for 2 days. [High Performing Workforce, Student Achievement and Success]		\$600	\$600
Total Object	30080	\$1,800	\$1,800
IB01 - 53000 Communication			
fUNDS FOR IB brochures/posters/public relations and recruiting material for DP and CP Programmes at ARC; Postage costs for exams. Strategic Initiative: Communication & Community Engagement		\$600	\$600

IB08 - 53000 Communication

These funds will be used for the monthly IB Newsletters that go home to parents [Parent, Family and Community Engagement, Culture and Climate]

\$500 \$500

Total Object 53000 \$1,100 \$1,100

IB01 - 58001 Travel (Out of Town)

FUNDS FOR Travel costs for local IB visitation and collaboration. This includes day visits to schools such as AIS and high schools with demography similar to ARC. Strategic Initiative: High-Performing Culture and Operational Effectiveness

\$700 \$700

IB08 - 58001 Travel (Out of Town)

These funds will be used to cover the cost of travel {hotel, mileage, food} to the "Evidencing Learning" (Florida) and "The Role of the Coordinator" (Tennessee) IB PYP training. [High Performing Workforce, Student Achievement and Success, Culture and Climate]

\$10,000 \$10,000

IB19 - 58002 Travel (Local)

These funds will be used to reimburse the mileage for local travel as is necessary during year. (High Performing Culture and Workforce)

\$1,000 \$1,000

IB68 - 58002 Travel (Local)

These funds will be used to reimburse the mileage for local travel as is necessary during the year. (High Performing Culture and Workforce)

\$700 \$700

Total Object 58000 \$12,400 \$12,400

IB08 - 59500 Other Purchased Services

These funds will be used for IB Professional Learning to increase teachers depth of knowledge of the IB PYP. Now that the entire staff has received initial Category 1 training it is appropriate to have Category 2 and 3 training for certified staff. These funds will allow the following: (1) 12 IB Steering Committee Members to attend the category 2 training, "Evidencing Learning" in September (\$975/person). (2) IB Coordinator to attend the category 3 training, "The Role of the Coordinator" (\$744) in December and (3) Provide category 1 training for new hires in the Fall, (\$3000) as a workshop by request. [High Performing Workforce, Student Achievement and Success, Culture and Climate]

\$15,500 \$15,500

IB27 - 59500 Other Purchased Services

BQC Submission-8 Subject Areas

\$2,016 \$2,016

Total Object 59500 \$17,516 \$17,516

IB01 - 61000 Supplies

fUNDS FOR Classroom/lab supplies for IB Biology, IB Physics, IB Psychology, and IB Mathematics; Supplies for the Extended Essay and Reflective Project; Includes various teacher materials that will be located in the IB Teachers' Library. Includes \$30,000 for IB Tests. Strategic Initiative: High Academic Achievement and Success for All, High Performing Workforce and Culture

\$32,000 \$32,000

IB01 - 61018 Printing Cost

IB Stationery and certificates. Strategic Initiative: High Academic Achievement and Success for All, Operational Effectiveness

\$150 \$150

IB08 - 61000 Supplies

These funds will be used to provide students and teachers with necessary supplies for IB PYP Units of Instruction as well as supplies for IB PYP inquiry based projects. These funds will also include tangible items for students that will support their understanding of the 10 IB Learner Profiles attributes. Students continue to struggle with behaviors that relate to the learner profile attributes and teachers have come up with innovative and age appropriate ways to help them by providing visuals to help them understand how to be principled, caring and reflective in their words and actions [the top 3 learner profile attributes]. The privilege of having tangible items requires students to be reflective on their behavior which in turn promotes positive behavior. As an IB Candidate school we are required to provide students with real-world experiences. Having something tangible offers students the opportunity to explore new materials, act out scenarios, build language and practice	\$5,000	\$5,000
---	---------	---------

IB08 - 61018 Printing Cost

As an authorized IB PYP World School, all printed materials need to be updated with the IB World School Logo. Authorization is anticipated as a result of the virtual visit being held May 12-13, 2022. These funds will be used to communicate IB PYP information with all stakeholders and host family engagement events for IB PYP and Magnet School Fair. [Pamphlets, brochures, IB school banners, IB policies etc.] We will need to update our school marquee to include the IB PYP World School logo. [Parent, Family and Community Engagement, Culture and Climate]	\$3,000	\$3,000
---	---------	---------

IB13 - 61000 Supplies

Materials to support IB Units of Inquiry in K-5, Fine Arts, Music, and Spanish. \$500 IB Exhibition, student folders, notebooks, paper, etc. \$300 Portfolio supplies, notebooks, paper, and cardstock. \$300 envelopes, mailing labels, paper for IB correspondence. \$1400 supplies to support Units of Inquiry in K-5 (owl pellets, butterflies, plant growth, cart, etc.) High achievement for all.	\$2,500	\$2,500
---	---------	---------

IB19 - 61000 Supplies

These funds will be used to provide students and teachers with necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP Personal Projects (High Performing Culture and Workforce)	\$3,000	\$3,000
--	---------	---------

IB27 - 61000 Supplies

Materials, Gear, Items and Furniture to Support Implementation of MYP Program's 8 subject areas Promotional Material MYP Honor's Day Trophies, Pins, Gear(\$2000)	\$9,000	\$9,000
---	---------	---------

IB27 - 61018 Printing Cost

Printed IB Marketing Materials	\$200	\$200
--------------------------------	-------	-------

IB68 - 61000 Supplies

These funds will be used to provide students and teachers with the necessary supplies for IB MYP Units of Instruction as well as supplies for IB MYP community and service projects. (High Performing Culture and Workforce)	\$2,100	\$2,100
--	---------	---------

IB82 - 61000 Supplies

Funds to purchase Items needed for professional learning and student use with IB units	\$3,000	\$3,000
--	---------	---------

Total Object	61000	\$59,950	\$59,950
---------------------	-------	----------	----------

IB08 - 61100 Supplies Technology

These funds will be used for printer cartridges for the IB coordinator as well as ink cartridges and paper for the poster maker. [Student Achievement and Success, High Performing Workforce, Culture and Climate]	\$1,500	\$1,500
--	---------	---------

IB13 - 61100 Supplies Technology

Ink, toner, drum to supply printers for IB printing needs.	\$700	\$700
--	-------	-------

Total Object	61100	\$2,200	\$2,200
---------------------	-------	---------	---------

IB01 - 61200 Computer Software

In Thinking teacher planning and resource software; ManageBac software for management of DP Programme requirements, assessment submission, and teacher planning and now to include CP management as well. Strategic Initiative: High Academic Achievement and Success for All, High Performance Culture and Workforce, and Operational Effectiveness	\$9,000	\$9,000
--	---------	---------

IB68 - 61200 Computer Software

These funds will be used to fund Managebac which will aid teachers as they create units, assess, report, and manage all aspects of the IB MYP implementation. (High Academic Achievement and Success for all)	\$3,800	\$3,800
---	---------	---------

Total Object	61200	\$12,800	\$12,800
---------------------	-------	----------	----------

IB01 - 61600 Expendable Computer Equipment

IB Specific laminator for the CP & DP Programmes to support communication and positively impact the school culture. Laptop to facilitate communication with our sister school is Sierra Leone as well as other IB schools around the world. Strategic initiative: Community Engagement, Communication, Operational Effectiveness	\$1,000	\$1,000
--	---------	---------

IB08 - 61600 Expendable Computer Equipment

I have 4 Promethean Boards that are not under warranty and starting to fail. This would allow for 2 to be replaced in those classrooms so students can consistently access the international community which supports the implementation of the PYP curriculum and help students develop 21st century technology skills. [Student Achievement and Success, High Performing Workforce]	\$7,800	\$7,800
---	---------	---------

IB27 - 61600 Expendable Computer Equipment

Math Lab Equipment, Earth, Life, and Physical Science Supplies, Bilingual Student Libraries, Bluetooth Headphones, Coding and Robot Supplies for Design	\$3,000	\$3,000
---	---------	---------

Total Object	61600	\$11,800	\$11,800
---------------------	-------	----------	----------

IB01 - 64000 Digital Textbooks

Student and teacher access to Kognity online textbooks for IB Biology, IB Physics, IB Math A I& A, IB Math A & I, IB ES&S, IB Psychology, & IB History. The textbook software is developed in cooperation with the IB and is proven to increase scores and student engagement. Because of program expansion, we are expecting around a 20% increase in the number of students who will need access. Strategic initiative: Higher Academic Achievement and Success for All	\$13,000	\$13,000
---	----------	----------

IB08 - 64200 Books and Periodicals

These funds will be used to increase books in classroom libraries to support the IB units. They will also be used to purchase periodicals such as SS Weekly for Grades 3-5 to support the IB units. [Student Achievement and Success, Culture and Climate]	\$1,000	\$1,000
--	---------	---------

IB13 - 64200 Books and Periodicals

\$3500 Scholastic News and Time for Kids subscriptions to support IB Units of Inquiry. \$2500 purchase media center resources to support teachers' professional development in the areas of inquiry and critical thinking skills, novels to support the units of inquiry in the classroom, and resources for students on global issues and diverse perspectives. (High performing culture and workforce/high academic achievement for all).	\$6,000	\$6,000
---	---------	---------

IB19 - 64200 Books and Periodicals

These funds will be used to provide for classroom libraries for IB units, IB TE's for teachers to develop unit planners as well as the required Spanish and French library books for the media center.(High Academic Achievement and Success for All)	\$500	\$500
---	-------	-------

IB68 - 64200 Books and Periodicals

These funds will be used to provide for classroom libraries for IB units as well as the required Spanish and Chinese library books for the media center. (High Academic Achievement and Success for all)	\$1,000	\$1,000
--	---------	---------

IB82 - 64200 Books and Periodicals

funds to purchase Books to support-IB training and student needs	\$1,000	\$1,000
--	---------	---------

Total Object	64200	\$22,500	\$22,500
---------------------	-------	----------	----------

IB01 - 81000 Dues & Fees - Employees

Payment of IB Programme fees for DP & CP; registration for mandatory training for new staff members and current staff members who require updated training. Strategic Initiative: Higher Academic Achievement and Success for All; Operational Effectiveness; High Performing Workforce and Culture	\$31,000	\$31,000
---	----------	----------

IB08 - 81000 Dues & Fees - Employees

These funds will be used to pay for the annual IB membership fee. [Student Achievement and Success, High Performing Workforce, Culture and Climate]	\$9,500	\$9,500
---	---------	---------

IB13 - 81000 Dues & Fees - Employees

\$9000 yearly IB fee, \$100 IB GA dues, \$8600 registration fees for faculty to attend IB approved workshops. High academic achievement for all.	\$17,700	\$17,700
--	----------	----------

IB19 - 81000 Dues & Fees - Employees

These funds will be used to pay for IB Workshop Training Fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day and substitutes during the school day. The fees will be used to pay Academic Achievement and Success for All; High Performing Culture and Workforce)	\$15,000	\$15,000
---	----------	----------

IB27 - 81000 Dues & Fees - Employees

IB Annual School Fee, 10 IB Online Professional Development Category 2 and 3 Workshops	\$15,000	\$15,000
--	----------	----------

IB68 - 81000 Dues & Fees - Employees

These funds will be used to pay for IB MYP fees, IB Workshop Training fees, and IB Georgia membership. Funds may also be used for professional learning stipends beyond the normal work day. (High Academic Achievement and Success for all; High Performing Culture and Workforce)	\$7,200	\$7,200
---	---------	---------

IB82 - 81000 Dues & Fees - Employees

funds for Yearly Fees for IB dues	\$10,000	\$10,000
-----------------------------------	----------	----------

Total Object	81000	\$105,400	\$105,400
---------------------	-------	-----------	-----------

IB08 - 89000 Other Expenditures

These funds will be used for professional learning stipends during off contract days in July. Specifically, these funds will be used to pay two teachers per grade level to attend the summer professional learning provided by the IB Coordinator and Media Specialist on the Programme of Inquiry and Inquiry Based Teaching and Learning on two half days (4 hours each day @ \$25/hour) in July 2022. [High Performing Workforce, Student Achievement and Success, Culture and Climate]		\$3,600	\$3,600
---	--	---------	---------

IB27 - 89000 Other Expenditures

Student Gear to be Worn at Events to Represent the MYP Program; Community Service, Spelling Bee, Math Team Competition, Science Team Competition, School Visitations, College/University Tours		\$2,000	\$2,000
--	--	---------	---------

Total Object	89000	\$5,600	\$5,600
---------------------	-------	---------	---------

Grand Total		\$253,066	\$253,066
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22L School All IT

Director/Manager: Carolyn McCord

22L School All IT

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
43200	Repair and Maintenance Tech	\$60,000	\$60,000	\$60,000	
58000	Travel	\$10,000	\$10,000	\$10,000	
61000	Supplies	\$0	\$0	\$0	
61100	Supplies Technology	\$12,000	\$12,000	\$12,000	
61200	Computer Software	\$1,014,000	\$732,000	\$732,000	
61600	Expendable Computer Equipment	\$0	\$50,000	\$50,000	
73400	Computers	\$200,000	\$0	\$0	
81000	Dues and Fees Employees	\$2,000	\$2,000	\$2,000	
	Total Expenditures	\$1,298,000	\$866,000	\$866,000	

Budget Recommended Rationale: 22L School All IT

		Requested	Recommended
SITDEPT - 43200 REPAIR AND MAINTENANCE TECH			
Voip Phone Maintenance & Computers/Tablets Repairs Not Covered By Warranty (60,000). The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness).		\$60,000	\$60,000
Total Object	43200	\$60,000	\$60,000
SITDEPT - 58002 LOCAL TRAVEL			
IT Local Travel. Personnel Performing Work At Schools. The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness).		\$10,000	\$10,000
Total Object	58000	\$10,000	\$10,000
SITDEPT - 61100 SUPPLIES TECHNOLOGY			
Surge Protectors, Cat5/6 Patch Cables, Cleaning Tapes, Batteries Etc (10,000); Sis Supplies (School Labels) (2,000). The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness)		\$12,000	\$12,000
Total Object	61100	\$12,000	\$12,000

SITDEPT - 61200 COMPUTER SOFTWARE

K-12 Solutions/Shout Point (75,000); Palo Alto Web Filtering (125,000); Gsba -Eboard Portal Renewal(25,000); Light Speed-Proxy (80,000); Adobe Creative Cloud Licensing (66,000); Usha(62,000); Universal Imaging Utility (Uiu) Windows Update Software(Big Bang Llc) (25,000); Classlink (82,000); Blackboard (117,000); Infinite Campus (Parent Lor 35,000 & Canvas Api, 40,000); The Strategic Initiative Is To Increase Service Responsiveness And Timeliness (Operational Effectiveness).

\$732,000 \$732,000

Total Object 61200 \$732,000 \$732,000

SITDEPT - 61600 COMPUTERS

To Replace A Lost Device That Is Not Covered By Optional Insurance Or Cannot Be Repaired By Warrant (50,000)

\$50,000 \$50,000

Total Object 61600 \$50,000 \$50,000

SITDEPT - 73400 COMPUTERS

\$0 \$0

Total Object 73400 \$0 \$0

SITDEPT - 81000 DUES & FEES (EMPLOYEES)

Dell/ Hp Parts Certification For Technicians. The Strategic Initiative Is To Develop And Implement Staff High Standards And Expectation (High Performing Culture And Workforce).

\$2,000 \$2,000

Total Object 81000 \$2,000 \$2,000

Grand Total \$866,000 \$866,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

22M School All SPED

Director/Manager: Tracy Wright

22M School All SPED

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$2,200,000	\$2,500,000	\$2,500,000	
43000	Repair and Maintenance Service	\$7,500	\$0	\$0	
44300	Rental of Computer Equipment	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$0	\$0	\$0	
59500	Other Purchased Services	\$195,000	\$195,000	\$195,000	
61000	Supplies	\$35,000	\$36,800	\$36,800	
61100	Supplies Technology	\$5,000	\$5,000	\$5,000	
61200	Computer Software	\$10,000	\$10,000	\$10,000	
61500	Expendable Equipment	\$5,000	\$5,000	\$5,000	
61600	Expendable Computer Equipment	\$10,000	\$10,000	\$10,000	
64200	Books and Periodicals	\$1,500	\$1,500	\$1,500	
	Total Expenditures	\$2,469,000	\$2,763,300	\$2,763,300	

Budget Recommended Rationale: 22M School All SPED

		Requested	Recommended
SPED10 - 30010 Purchase Services			
Allocated funds will be utilized to cover expenditures for speech/language pathologist and sign language interpreters for instructional programs for students with disabilities. Strategic Initiative: High Academic Achievement for All		\$2,500,000	\$2,500,000
Total Object	30010	\$2,500,000	\$2,500,000
SPED27 - 59500 Other Purchased Services			
Allocated Funds will be utilized to pay for CBI field trips, state school and parent travel reimbursement. Strategic Initiative: High Academic Achievement & Success for All		\$195,000	\$195,000
Total Object	59500	\$195,000	\$195,000
SPED10 - 61000 Supplies			
Allocated funds will be used to purchase sped classroom supplies, SLP teaching supplies. Strategic Initiative is Communication.		\$35,000	\$35,000
SPED10 - 61018 Printing Cost			
For printing instructional material strategic Initiative: Communication		\$1,800	\$1,800
Total Object	61000	\$36,800	\$36,800

SPED10 - 61100 Supplies Technology

To purchase small technology for students to support student instructional needs.
Strategic Initiative: High academic achievement.

\$5,000 \$5,000

Total Object 61100 \$5,000 \$5,000

SPED10 - 61200 Computer Software

Allocated funds will be utilized to purchase instructional software needed for setting up computers and iPads for students with disabilities. Strategic Initiative: High Academic Achievement for All

\$10,000 \$10,000

Total Object 61200 \$10,000 \$10,000

SPED10 - 61500 Expendable Equipment

Allocated funds will be utilized to pay for expendable instructional equipment to be used by students such as Braille calculators and FM Systems. Strategic Initiative: High Academic Achievement and Success for All

\$5,000 \$5,000

Total Object 61500 \$5,000 \$5,000

SPED10 - 61600 Expendable Computer Equipment

Purchase of iPads and other computer equipment for student use. Strategic Initiative: High academic achievement.

\$10,000 \$10,000

Total Object 61600 \$10,000 \$10,000

SPED10 - 64200 Books and Periodicals

For books and periodicals(not textbooks) including reference books for central office staff. Strategic Initiative: High Academic Performace

\$1,500 \$1,500

Total Object 64200 \$1,500 \$1,500

Grand Total \$2,763,300 \$2,763,300

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

310 Asst Superintendent 1

Director/Manager: Mr. Nate Benedict

310 Asst Superintendent 1

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$2,000	\$2,000	\$2,000	
61000	Supplies	\$2,000	\$2,000	\$2,000	
61100	Supplies Technology	\$1,000	\$1,000	\$1,000	
64200	Books and Periodicals	\$150	\$150	\$150	
81000	Dues and Fees Employees	\$1,000	\$1,000	\$1,000	
89000	Other Expenditures	\$500	\$500	\$500	
	Total Expenditures	\$6,750	\$6,750	\$6,750	

Budget Recommended Rationale: 310 Asst Superintendent 1

			Requested	Recommended
ASA1 - 53000 Communication				
Postage cost to send correspondences to staff and parents. These funds will increase effective communication. (Communication Initiative)			\$100	\$100
Total Object	53000		\$100	\$100
ASA1 - 58005 Travel (Out of Town) Directors				
Out of town travel for Area Superintendent to attend leadership conferences that will support the Superintendent of Schools carry out the mission, vision, and goals for the Richmond County school system. Travel budget will also allow Area Superintendent to travel to conferences to support principals and their school wide initiatives. (High Performance Culture and Workforce and High Academic Achievement and Success for all)			\$2,000	\$2,000
Total Object	58000		\$2,000	\$2,000
ASA1 - 61000 Supplies				
To order supplies for the office of the Area Superintendent. (Operational Effectiveness)			\$2,000	\$2,000
Total Object	61000		\$2,000	\$2,000
ASA1 - 61100 Supplies Technology				
To purchase ink cartridges and printers for office as well as other supplies related to technology. (Operational Effectiveness)			\$1,000	\$1,000
Total Object	61100		\$1,000	\$1,000

ASA1 - 64200 Books and Periodicals

To purchase books, periodicals, and other instructional teaching material for training. (High Academic Achievement and Success for all)

\$150 \$150

Total Object 64200 \$150 \$150

ASA1 - 81000 Dues and Fees Employees

To pay dues and fees associated with attending professional development conferences. (High Performance Culture and Workforce)

\$1,000 \$1,000

Total Object 81000 \$1,000 \$1,000

ASA1 - 89000 Other Expenditures

To purchase needed materials for professional learning. (High Performance Culture and Workforce)

\$500 \$500

Total Object 89000 \$500 \$500

Grand Total \$6,750 \$6,750

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

320 Asst Superintendent 2

Director/Manager: Dr. Andrea Roberts

320 Asst Superintendent 2

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$200	\$200	\$200	
58000	Travel	\$2,000	\$5,949	\$5,949	
61000	Supplies	\$750	\$750	\$750	
61100	Supplies Technology	\$1,000	\$1,200	\$1,200	
61500	Expendable Equipment	\$0	\$500	\$500	
64200	Books and Periodicals	\$200	\$200	\$200	
81000	Dues and Fees Employees	\$850	\$4,275	\$4,275	
	Total Expenditures	\$5,000	\$13,074	\$13,074	

Budget Recommended Rationale: 320 Asst Superintendent 2

		Requested	Recommended
ASA2 - 53000 Communication			
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)		\$200	\$200
Total Object	53000	\$200	\$200
ASA2 - 58005 Travel (Out of Town) Directors			
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)5949		\$5,949	\$5,949
Total Object	58000	\$5,949	\$5,949
ASA2 - 61000 Supplies			
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)		\$650	\$650
ASA2 - 61018 Printing Cost			
To purchase large printing needs for workshops, training, etc. for Area 2 (Operational Effectiveness)		\$100	\$100
Total Object	61000	\$750	\$750
ASA2 - 61100 Supplies Technology			
To purchase tECHNOLOGY RELATED SUPPLIES/ink cartridges for Area 2 printers (Operational Effectiveness)		\$1,200	\$1,200
Total Object	61100	\$1,200	\$1,200

ASA2 - 61500 Expendable Equipment

To purchase Expendable Equipment for cluster 4 office.

\$500 \$500

Total Object 61500 \$500 \$500**ASA2 - 64200 Books and Periodicals**

To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all)

\$200 \$200

Total Object 64200 \$200 \$200**ASA2 - 81005 Dues & Fees - Directors**

To pay for registration fees for Out of Town travel for Assistant Superintendent. (ascd, gael, gacis) (High Performance culture and workforce)

\$4,275 \$4,275

Total Object 81000 \$4,275 \$4,275**Grand Total** \$13,074 \$13,074

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

330 Asst Superintendent 3

Director/Manager: Dr. Shontier Barnes

330 Asst Superintendent 3

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$100	\$100	\$100	
58000	Travel	\$1,700	\$2,000	\$2,000	
61000	Supplies	\$1,700	\$900	\$900	
61100	Supplies Technology	\$600	\$600	\$600	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$200	\$200	\$200	
81000	Dues and Fees Employees	\$1,200	\$2,500	\$2,500	
89000	Other Expenditures	\$300	\$0	\$0	
	Total Expenditures	\$5,800	\$6,300	\$6,300	

Budget Recommended Rationale: 330 Asst Superintendent 3

		Requested	Recommended
ASA3 - 53000 Communication			
Postage for the Assistant Superintendent's office. Communication is the strategic initiative addressed and these funds will be used to increase effective communication.		\$100	\$100
Total Object	53000	\$100	\$100
ASA3 - 58005 Travel (Out of Town) Directors			
Out of town travel for the Assistant Superintendent to attend required conferences for meals, lodging and transportation.		\$2,000	\$2,000
Total Object	58000	\$2,000	\$2,000
ASA3 - 61000 Supplies			
To purchase basic office supplies for the Assistant Superintendent Office. (Operational Effectiveness).		\$700	\$700
ASA3 - 61018 Printing Cost			
To purchase printing needs for workshops, training, etc. for Cluster 4 (Operational Effectiveness).		\$200	\$200
Total Object	61000	\$900	\$900
ASA3 - 61100 Supplies Technology			
To purchase ink cartridges for Cluster 4 printers (Operational Effectiveness).		\$600	\$600
Total Object	61100	\$600	\$600

ASA3 - 64200 Books and Periodicals

To purchase periodical and instructional teaching materials for training (High Academic Achievement and Success for all).	\$200	\$200
---	-------	-------

Total Object	64200	\$200	\$200
---------------------	-------	-------	-------

ASA3 - 81005 Dues and Fees Directors

To pay for registration fees for out of town travel, GAEL and ASCD Membership dues for Assistant Superintendent (High Performance Culture and Workforce).	\$2,500	\$2,500
---	---------	---------

Total Object	81000	\$2,500	\$2,500
---------------------	-------	---------	---------

Grand Total		\$6,300	\$6,300
--------------------	--	---------	---------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

335 Asst Superintendent 4

Director/Manager: To be determined

335 Asst Superintendent 4

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
53000	Communication	\$0	\$0	\$200	
58000	Travel	\$0	\$0	\$2,000	
61000	Supplies	\$0	\$0	\$750	
61100	Supplies Technology	\$0	\$0	\$1,200	
61500	Expendable Equipment	\$0	\$0	\$500	
64200	Books and Periodicals	\$0	\$0	\$200	
81000	Dues and Fees Employees	\$0	\$0	\$1,000	
	Total Expenditures	\$0	\$0	\$5,850	

Budget Recommended Rationale: 335 Asst Superintendent 4

			Requested	Recommended
ASA4 - 53000 Communication				
Postage cost to send correspondence to staff and parents. These funds will increase effective communication. (Communication initiative)			\$0	\$200
Total Object	53000		\$0	\$200
ASA4 - 58005 Travel (Out of Town) Directors				
Out of Town Travel for Assistant Superintendent to attend Leadership Conferences. To include meals, lodging and travel. (High Performance Culture and Workforce and High Academic Achievement and Success for all)			\$0	\$2,000
Total Object	58000		\$0	\$2,000
ASA4 - 61000 Supplies				
To purchase basic office supplies for the Assistant Superintendent Office (Operational Effectiveness)			\$0	\$650
ASA4 - 61018 Printing Cost				
To purchase large printing needs for workshops, training, etc. for Area 4 (Operational Effectiveness)			\$0	\$100
Total Object	61000		\$0	\$750
ASA4 - 61100 Supplies Technology				
To purchase TECHNOLOGY RELATED SUPPLIES/ink cartridges for Area 4 printers. (Operational Effectiveness)			\$0	\$1,200
Total Object	61100		\$0	\$1,200

ASA4 - 61500 Expendable Equipment

To purchase Expendable Equipment for Area Superintendent 4 office.		\$0	\$500
Total Object	61500	\$0	\$500

ASA4 - 64200 Books and Periodicals

To purchase periodicals and instructional teaching material for training. (High Academic Achievement and Success for all)		\$0	\$200
Total Object	64200	\$0	\$200

ASA4 - 81005 Dues & Fees - Directors

To pay for registration fees for Out of Town travel for Assistant Superintendent. (High Performance culture and workforce)		\$0	\$1,000
Total Object	81000	\$0	\$1,000

Grand Total		\$0	\$5,850
--------------------	--	-----	---------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

340 Asst Supt Instruction

Director/Manager: Dr. Malinda Cobb

340 Asst Supt Instruction

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
53000	Communication	\$4,000	\$4,000	\$4,000	
58000	Travel	\$3,500	\$9,200	\$9,200	
61000	Supplies	\$2,400	\$2,500	\$2,500	
61100	Supplies Technology	\$1,000	\$700	\$700	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$5,000	\$5,000	\$5,000	
81000	Dues and Fees Employees	\$2,500	\$4,000	\$4,000	
	Total Expenditures	\$18,400	\$25,400	\$25,400	

Budget Recommended Rationale: 340 Asst Supt Instruction

			Requested	Recommended
ASSI - 53000 COMMUNICATION				
Attendance letters mailouts reimbursement for all schools. Also, mailout any necessary parent communication.			\$4,000	\$4,000
Total Object	53000		\$4,000	\$4,000
ASSI - 58000 Travel Out of Town				
To provide funding to attend conferences and activities related to instruction for program specialist.			\$1,300	\$1,300
ASSI - 58005 Travel Out of Town (Directors)				
To provide funding to attend conferences and activities related to instruction for associate superintendent.			\$7,900	\$7,900
Total Object	58000		\$9,200	\$9,200
ASSI - 61000 SUPPLIES				
To order supplies for the office of the associate superintendent of curriculum and the instructional materials manager.			\$2,000	\$2,000
ASSI - 61018 PRINTING COST				
Pay for Instructional prnt jobs from the print shop and other outside printing companies.			\$500	\$500
Total Object	61000		\$2,500	\$2,500
ASSI - 61100 SUPPLIES TECHNOLOGY				
To purchase ink toner and other supplies related to technology.			\$700	\$700

Total Object	61100	\$700	\$700
---------------------	-------	-------	-------

ASSI - 61600 EXPENDABLE COMPUTER EQUIPMENT

To purchase an updated activeboard for the Associate Superintendent conference room.		\$5,000	\$5,000
--	--	---------	---------

Total Object	61600	\$5,000	\$5,000
---------------------	-------	---------	---------

ASSI - 81000 DUES AND FEES EMPLOYEES

To provide funding for registrations to attend conferences and activities related to instruction. To renew membership for several educational journals.		\$4,000	\$4,000
---	--	---------	---------

Total Object	81000	\$4,000	\$4,000
---------------------	-------	---------	---------

Grand Total		\$25,400	\$25,400
--------------------	--	----------	----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

350Asst Super Student Service

Director/Manager: Dr. Lamonica Hillman

350Asst Super Student Service

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$4,210	\$5,100	\$5,100	
61000	Supplies	\$2,500	\$2,500	\$2,500	
61100	Supplies Technology	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,050	\$1,100	\$1,100	
	Total Expenditures	\$7,760	\$8,700	\$8,700	

Budget Recommended Rationale: 350Asst Super Student Service

			Requested	Recommended
EXSTUD - 58005	Travel out of town Directors			
this account will be used for meals, lodging and transportation. Strategic initiative: high performing culture and workforce- develop and implement high staff standards and expectations.			\$5,100	\$5,100
	Total Object	58000	\$5,100	\$5,100
EXSTUD - 61000	Offices supplies			
supplies for assistant superintendent for student services and staff, including covid response team. this includes miscellaneous supplies to maintain a professional office. (strategic initiative: operational effectiveness-increase services responsiveness and timeliness)			\$2,500	\$2,500
	Total Object	61000	\$2,500	\$2,500
EXSTUD - 81000	Conference Cost			
these funds will be used for conference cost to include workshop registrations and membership dues/fees for the assistant superintendent. (strategic initiative: high performing culture and workforce- develop and implement high staff standards and expectations.)			\$1,100	\$1,100
	Total Object	81000	\$1,100	\$1,100
	Grand Total		\$8,700	\$8,700

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

35B Student Services

Director/Manager: Dr. Aronica Gloster

35B Student Services

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$28,000	\$0	\$0	
30010	Other Fees	\$1,000	\$1,000	\$1,000	
30080	Instructors	\$500	\$500	\$500	
43000	Repair and Maintenance Service	\$0	\$0	\$0	
44200	Rental of Equip and Vehicles	\$30	\$30	\$30	
44300	Rental of Computer Equipment	\$4,050	\$4,050	\$4,050	
53000	Communication	\$1,500	\$1,500	\$1,500	
58000	Travel	\$24,000	\$37,500	\$37,500	
61000	Supplies	\$10,450	\$11,500	\$11,500	
61100	Supplies Technology	\$2,650	\$2,650	\$2,650	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$4,000	\$4,000	\$4,000	
64200	Books and Periodicals	\$400	\$700	\$700	
81000	Dues and Fees Employees	\$8,600	\$14,900	\$14,900	
	Total Expenditures	\$85,180	\$78,330	\$78,330	

Budget Recommended Rationale: 35B Student Services

		Requested	Recommended
SSW - 30010 Other Fees			
Funds will be used for professional learning for social workers.		\$1,000	\$1,000
Strategic Initiative: High Performing Workforce			
Total Object	30010	\$1,000	\$1,000
GUIDANCE - 30080 Guidance Instruction			
FUNDS TO PAY FOR HOSPITAL/HOMEBOUND SERVICES FOR CHILDREN IN		\$500	\$500
HOSPITALS (CHILDREN'S HOSPITAL OF ATLANTYIA, ETS.) STRATEGIC			
INITIATIVE: STUDENT ACHIEVEMENT & SUCCESS; CULTIRE & CLIMATE			
Total Object	30080	\$500	\$500
GUIDANCE - 44200 Equipment and Vehicle Rental			
Rental of the Riso machine; Strategic Initiative: Operational and		\$30	\$30
Organizational Effectiveness			
Total Object	44200	\$30	\$30

GUIDANCE - 44300 Rental of Computer Equipment

Payment for rental of Pollock copiers Strategic Initiative: Operational and Organizational Effectiveness	\$2,850	\$2,850
---	---------	---------

PSY - 44300 Rental of Computer Equipment

Payment for rental of Pollock copier. Strategic Initiative: Operational and Organizational Effectiveness	\$1,200	\$1,200
---	---------	---------

Total Object	44300	\$4,050	\$4,050
---------------------	-------	---------	---------

GUIDANCE - 53000 Communication

These funds will be used to mail transcripts, diplomas, summer retest results, etc. for students. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
---	-------	-------

PSY - 53000 Communication

This account covers the cost of mailing copies of reports, letters and rating scales to parents/guardians. This helps with keeping parents informed and to gather information as well as possibly improve customer satisfaction. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
--	-------	-------

SSW - 53000 Communication

Funds will be used to pay postage for the mail delivery of communications to parents. Strategic Initiative: Parent, Family and Community Engagement	\$500	\$500
---	-------	-------

Total Object	53000	\$1,500	\$1,500
---------------------	-------	---------	---------

GUIDANCE - 58001 Travel (out of town)

These funds will be used for Student Services staff to attend state and/or national conferences (e.g., Georgia Counselors' conference, Georgia School Nurses Conference, National Association of School Psychologists Conference, National Youth Advocacy & Resilience Conference, Data Conference etc.) Strategic Initiatives: High Performing Workforce; Academic Achievement and Culture and Climate;	\$13,000	\$13,000
--	----------	----------

GUIDANCE - 58002 Travel (Local)

This account covers the cost of travel within the county for testing, meetings and/or training for or by Student Services staff. Strategic Initiative: Academic Achievement and Culture and Climate	\$500	\$500
---	-------	-------

GUIDANCE - 58005 Travel (Out of Town) Directors

These funds will be used for the Student Services director to attend state and/or national conferences. Strategic Initiative: Student Achievement and Success; High Performing Workforce	\$4,000	\$4,000
--	---------	---------

PSY - 58001 Travel (Out of Town)

These funds will be used for certified Student Services staff (psychologists) to attend state and/or national conferences (i.e. GASP state conference, NASP National Conference, National Youth Advocacy and Resilience Conference, Mental Health Conference) Strategic Initiative: High Performing Workforce; Student Achievement and Success	\$5,000	\$5,000
--	---------	---------

PSY - 58002 Travel (Local)

This account covers the cost of travel from within the county for testing, meetings and trainings for the staff. Strategic Initiative: Student Achievement and Success; Strategic Initiative: Operational and Organizational Effectiveness	\$7,500	\$7,500
--	---------	---------

SSW - 58001 Travel (Out of Town)

Funds will be used to cover the cost of social workers to attend state and/or national conferences (i.e. School Social Workers Association for Georgia State Conference, National Youth Advocacy & Resilience Conference); Strategic Initiative: High Performing Workforce; Student Achievement and Success	\$4,000	\$4,000
---	---------	---------

SSW - 58002 Travel (Local)

This account covers the cost of travel from within the county for working with students, meetings with parents, securing resources, and trainings for the staff. Strategic Initiative: Student Achievement and Success; Operational and Organizational Effectiveness	\$3,500	\$3,500
--	---------	---------

Total Object	58000	\$37,500	\$37,500
---------------------	-------	----------	----------

GUIDANCE - 61000 Supplies

This amount is needed for general operation of the Student Service Department (office supplies, copies, paper, etc.) Strategic Initiative: Operational and Organizational Effectiveness	\$5,500	\$5,500
---	---------	---------

GUIDANCE - 61018 Printing Cost

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness	\$600	\$600
--	-------	-------

PSY - 61000 Supplies

Our ability to help improve student achievement requires general office supplies. This account helps pay for the cost of the supplies and copier agreement. Strategic Initiative: Operational and Organizational Effectiveness	\$2,750	\$2,750
--	---------	---------

PSY - 61018 Printing

Payment for printing services, including the per page copy costs for Pollock copiers. Strategic Initiative: Operational and Organizational Effectiveness	\$500	\$500
--	-------	-------

SSW - 61000 Supplies

These funds are necessary for the operation of School Social Work Services and to provide general office supplies. Strategic Initiative: Operational and Organizational Effectiveness	\$2,000	\$2,000
---	---------	---------

SSW - 61018 Printing Cost

Payment for printing services including SSW manuals. Strategic Initiative: Operational and Organizational Effectiveness; High Performing Workforce	\$150	\$150
--	-------	-------

Total Object	61000	\$11,500	\$11,500
---------------------	-------	----------	----------

GUIDANCE - 61100 Supplies Technology

Technology related supplies including supplies that are typically used with technology related hardware or software, including toner. (Add in ink cartridges) Strategic Initiative: Operational and Organizational Effectiveness	\$1,500	\$1,500
--	---------	---------

PSY - 61100 Supplies Technology

This account pays for purchases of ink cartridges, toner and USB flash drives. This will help us have the tools we need to perform our duties and to help improve student achievement. Strategic Initiative: Operational and Organizational EFFECTIVENESS.	\$1,000	\$1,000
--	---------	---------

SSW - 61100 Supplies Technology

Technology related supplies including supplies that are typically used with technology related hardware or software including toner.		\$150	\$150
Strategic Initiative: Operational and Organizational Effectiveness			
Total Object	61100	\$2,650	\$2,650

GUIDANCE - 61500 Expendable Equipment

These funds will be used to purchase varrious storage units for permanent records. Strategic Initiative: Operational and Organizational Effectiveness		\$4,000	\$4,000
Total Object	61500	\$4,000	\$4,000

GUIDANCE - 64200 Books and Periodicals

This will be used to purchase books for professional learning for departmental staff. Strategic Initiative: Culture and Climate		\$200	\$200
---	--	-------	-------

PSY - 64200 Books and Periodical

The will be used to purchase book for professional learning for departmental staff. Strategic Initiative: High Performing Workforce		\$500	\$500
Total Object	64200	\$700	\$700

GUIDANCE - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for Student Services staff to attend state and/or national conferences, as well as memberships to state and/or national organizations for assistant director and coordinators. Strategic Iniatitve: High Performing Workforce; Academic Achievement and Culture and Climate		\$6,900	\$6,900
---	--	---------	---------

GUIDANCE - 81005 Dues and Fees Directors

These funds will be used to cover registration fees for Student Services director to attend state and /or national conferences as well as memberships to state and/or national organizations for Director. (Collegeboard - \$400, Education Week - \$125, Educational Leadership - \$300.)		\$1,700	\$1,700
--	--	---------	---------

PSY - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for psychologists and mental health counselors to attend state and/or national conferences. Strategic Initiative: High Performing Workforce		\$3,800	\$3,800
---	--	---------	---------

SSW - 81000 Dues and Fees Employees

These funds will be used to cover registration fees for social workers to attend state and/or national conferences. Strategic Initiative: High Performing Workforce; Student Achievement and Success		\$2,500	\$2,500
Total Object	81000	\$14,900	\$14,900

Grand Total		\$78,330	\$78,330
--------------------	--	----------	----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

360 Superintendent

Director/Manager: Dr. Kenneth Bradshaw

360 Superintendent

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$5,000	\$6,250	\$6,250	
61000	Supplies	\$2,000	\$2,000	\$2,000	
81000	Dues and Fees Employees	\$0	\$2,750	\$2,750	
	Total Expenditures	\$7,000	\$11,000	\$11,000	

Budget Recommended Rationale: 360 Superintendent

			Requested	Recommended
SUPER - 58005 Travel (Out of town)				
Travel expenditures to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.			\$6,250	\$6,250
Total Object	58000		\$6,250	\$6,250
SUPER - 61000 Supplies				
To purchase office supplies and materials for the Superintendent and his staff. To support the High Performing Culture and Workforce, Communication, and the Community Engagement Initiatives.			\$1,500	\$1,500
SUPER - 61018 Printing Cost				
To purchase large printing needs for workshops, training, etc. for the Superintendent. (Operational Effectiveness)			\$500	\$500
Total Object	61000		\$2,000	\$2,000
SUPER - 81005 Dues & Fees - Directors				
Dues and fees to attend GSBA, GSSA and other educational conferences. The strategic initiatives will be to assist schools in improving student achievement.			\$2,750	\$2,750
Total Object	81000		\$2,750	\$2,750
		Grand Total	\$11,000	\$11,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

36A Internal Audit

Director/Manager: Linda LaMarr 826-1108

36A Internal Audit

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
58000	Travel	\$2,210	\$2,210	\$2,210	
61000	Supplies	\$2,300	\$2,300	\$2,300	
61100	Supplies Technology	\$1,000	\$1,000	\$1,000	
61500	Expendable Equipment	\$600	\$600	\$600	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$2,890	\$2,890	\$2,890	
	Total Expenditures	\$9,000	\$9,000	\$9,000	

Budget Recommended Rationale: 36A Internal Audit

		Requested	Recommended
AUDIT - 58001 Travel (Out of Town) Staff			
Funds will be used for out of town travel for the Staff Auditors of the Internal Auditing Department. The strategic goal addressed is operational effectiveness.		\$270	\$270
AUDIT - 58002 Local Travel			
Allocated funds will be used to reimburse staff for mileage to local schools and departments. The strategic goal addressed is operational effectiveness.		\$800	\$800
AUDIT - 58005 Travel (Out of Town) Directors			
Out of town travel is used for travel expenses for travel outside of Richmond County for the Director of Internal Auditing. It is used for traveling to workshops, training classes, and various other auditing conferences. The strategic goal addressed is operational effectiveness.		\$1,140	\$1,140
Total Object	58000	\$2,210	\$2,210
AUDIT - 61000 Office Supplies			
Funds will be used for general office supplies and material pens, pencils, notebooks, envelopes, etc. for the Internal Auditing Department. The strategic goal addressed is operational effectiveness.		\$1,200	\$1,200
AUDIT - 61018 Copy Cost			
Funds will be used to print brochures for principals training, salary schedules, Booster Club material, and departmental printing costs. The strategic goal addressed is operational effectiveness.		\$1,100	\$1,100
Total Object	61000	\$2,300	\$2,300

AUDIT - 61100 Supplies Technology

These funds will be used to purchase technology supplies for the daily operation of the Internal Auditing Department. The strategic goal addressed is operational effectiveness.

\$1,000 \$1,000

Total Object 61100 \$1,000 \$1,000

AUDIT - 61500 Expendable Equipment

Funds will be used to purchase web cameras and monitors to support the department. The strategic goal addressed is operational effectiveness.

\$600 \$600

Total Object 61500 \$600 \$600

AUDIT - 81000 Dues and Fee Staff Member

These funds will be used for the Staff Auditors and other Internal Auditing Staff to attend conferences, and workshops. The strategic goal addressed is operational effectiveness.

\$1,545 \$1,545

AUDIT - 81005 Directors Fees

These allocated funds will be used to pay registration fees for internal auditing conferences, workshops, and seminars. The strategic goal addressed is operational effectiveness.

\$1,345 \$1,345

Total Object 81000 \$2,890 \$2,890

Grand Total \$9,000 \$9,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

36B Communications

Director/Manager: Lynthia Ross

36B Communications

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$15,000	\$20,000	\$40,000	
53000	Communication	\$3,500	\$6,000	\$6,000	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$5,000	\$7,500	\$7,500	
61000	Supplies	\$7,000	\$10,500	\$10,500	
61100	Supplies Technology	\$5,000	\$6,000	\$6,000	
61200	Computer Software	\$124,000	\$130,000	\$130,000	
61500	Expendable Equipment	\$4,000	\$8,000	\$8,000	
61600	Expendable Computer Equipment	\$5,000	\$6,500	\$6,500	
81000	Dues and Fees Employees	\$1,150	\$3,350	\$3,350	
89000	Other Expenditures	\$500	\$500	\$500	
	Total Expenditures	\$170,150	\$198,350	\$218,350	

Budget Recommended Rationale: 36B Communications

		Requested	Recommended
COMM - 30010 Purchase Service-Other			
other fees to include contracted services and translation, photography, and video, production. Addresses the strategic goal of Parent, Family, and community engagement		\$20,000	\$40,000
Total Object	30010	\$20,000	\$40,000
COMM - 53000 Communications			
tools for audience growth. Postage to mail items to stakeholders. Addresses the Strategic goal of parent, family and community engagement.		\$6,000	\$6,000
Total Object	53000	\$6,000	\$6,000
COMM - 58001 Travel			
TRAVEL FOR CONFERENCES INCLUDING TEAM MEMBERS AND DIRECTOR. LOCAL TRAVEL TO SUPPORT SCHOOLS/MEDIA. ADDRESSES STRATEGIC GOALS OF OPERATIONAL EFFECTIVENESS AND PARENT, FAMILY, AND COMMUNITY ENGAGEMENT.		\$7,500	\$7,500
Total Object	58000	\$7,500	\$7,500

COMM - 61000 Supplies

General office supplies, presentation and training supplies for internal and external customers. addresses the strategic goal of operational and organizational effectiveness.	\$2,500	\$2,500
--	---------	---------

COMM - 61018 Printing Cost

cost of printing signage, banners, plaques, fliers. addresses the strategic goal of parent, family, and community engagement	\$8,000	\$8,000
--	---------	---------

Total Object	61000	\$10,500	\$10,500
---------------------	-------	----------	----------

COMM - 61100 Supplies Technology

FLASH DRIVES FOR DATA, MEETING TECHNOLOGY, DIGITAL AND COMPUTER SUPPLIES. addresses strategic goal of operational and organizational effectiveness.	\$6,000	\$6,000
---	---------	---------

Total Object	61100	\$6,000	\$6,000
---------------------	-------	---------	---------

COMM - 61200 COMPUTER SOFTWARE

GRAPHIC DESIGN SOFTWARE, VIDEO EDITING, ALLY/ADA WEB, COMPLIANCE SOFTWARE, LET'S TALK, BLACKBOARD WEB TEMPLATE UPDATE, CRITICAL MENTION, open records request management software. addresses strategic goal of operational and organizational effectiveness.	\$130,000	\$130,000
--	-----------	-----------

Total Object	61200	\$130,000	\$130,000
---------------------	-------	-----------	-----------

COMM - 61500 EXPENDABLE EQUIPMENT

EQUIPMENT REPLACEMENT AND UPDATES-CAMERAS, LIGHTING. ADDRESSES STRATEGIC GOAL OF OPERATIONAL AND ORGANIZATIONAL EFFECTIVENESS.	\$8,000	\$8,000
--	---------	---------

Total Object	61500	\$8,000	\$8,000
---------------------	-------	---------	---------

COMM - 61600 EXPENDABLE COMPUTER EQUIPMENT

EQUIPMENT FOR STAFF ADDITION, WEB POSITION. ADDRESSES THE STRATEGIC GOAL OF OPERATIONAL AND ORGANIZATIONAL EFFECTIVENESS.	\$6,500	\$6,500
---	---------	---------

Total Object	61600	\$6,500	\$6,500
---------------------	-------	---------	---------

COMM - 81000 DUES AND FEES EMPLOYEES

GSPRA (GEORGIA SCHOOL PUBLIC RELATIONS ASSOCIATION) AND NSPRA (NATIONAL SCHOOL PUBLIC RELATIONS ASSOCIATION). addresses strategic goal of high performing workforce.	\$2,500	\$2,500
--	---------	---------

COMM - 81005 DUES AND FEES DIRECTORS

GSPRA (GEORGIA SCHOOL PUBLIC RELATIONS ASSOCIATION) AND NSPRA (NATIONAL SCHOOL PUBLIC RELATIONS ASSOCIATION MEMBERSHIPS. addresses strategic goal of high performing workforce.	\$850	\$850
---	-------	-------

Total Object	81000	\$3,350	\$3,350
---------------------	-------	---------	---------

COMM - 89000 OTHER EXPENDITURES

FOR ENTERING SYSTEM COMMUNICATION COLLATERALS IN STATE AND NATIONAL PUBLIC RELATIONS COMPETITONS. addressess strategic goal of high performing workforce.			\$500	\$500
	Total Object	89000	\$500	\$500
	Grand Total		\$198,350	\$218,350

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

36C School Safety

Director/Manager: Mantrell Wilson

36C School Safety

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30005	Physicians	\$0	\$0	\$0	
30010	Other Fees	\$240,000	\$240,000	\$240,000	
33200	Drug and Alcohol Testing	\$4,050	\$6,600	\$6,600	
33400	Bus Driver Physicals	\$500	\$1,500	\$1,500	
43000	Repair and Maintenance Service	\$11,484	\$9,100	\$9,100	
44200	Rental of Equip and Vehicles	\$1,350	\$2,100	\$2,100	
53000	Communication	\$21,000	\$22,800	\$22,800	
53200	Web Based Software	\$0	\$16,399	\$58,399	
58000	Travel	\$7,600	\$15,300	\$15,300	
61000	Supplies	\$32,000	\$37,000	\$37,000	
61100	Supplies Technology	\$600	\$600	\$600	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
73000	Purchase of Equipment	\$110,000	\$0	\$0	
81000	Dues and Fees Employees	\$10,350	\$13,895	\$13,895	
	Total Expenditures	\$438,934	\$365,294	\$407,294	

Budget Recommended Rationale: 36C School Safety

		Requested	Recommended
POLICE - 30010 Purchased Services - Other			
\$35,000 for Ambulance Service; \$200,000 to cover 3rd party Crossing Guards; \$5,000 for outside Police Agencies. The Strategic Initiative addresses Operational Effectiveness by improving safety and orderliness of environments. The initiative also increases service, responsiveness, and timeliness.		\$240,000	\$240,000
Total Object	30010	\$240,000	\$240,000
POLICE - 33200 Polygraph/Fingerprinting Fees			
\$3,600 for Polygraph testing for potential new hires; \$3,000 Fees related to 5 year cycle of fingerprinting existing employees, per Board policy. Operational effectiveness.		\$6,600	\$6,600
Total Object	33200	\$6,600	\$6,600

POLICE - 33400 New Hire Physicals

\$1,500 for physical exams and drug screening for projected certified and noncertified new hires. The strategic initiative addressed within the budget request is related to high performing culture and workforce, allowing us to hire and support a highly effective staff.

\$1,500 \$1,500

Total Object 33400 \$1,500 \$1,500

POLICE - 43000 Repair & Maintenance Services

\$1,500 for emergency equip repair. \$4,000 for Augusta Communications' to cover maintenance and parts on the radios. \$700 yearly maintenance fee for Lektriever. \$2,900 for Eagle Advantage Solutions, Inc. annual support for fingerprinting system. The strategic initiative addresses operational effectiveness by improving safety and orderliness of environments. The initiative alsoincreasesservice, responsiveness and timeliness.

\$9,100 \$9,100

Total Object 43000 \$9,100 \$9,100

POLICE - 44200 Copy Cost

\$2,100 to cover cost for copies and supplies provided by Pollock. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$2,100 \$2,100

Total Object 44200 \$2,100 \$2,100

POLICE - 53000 Communication

\$22,800 for Motorola annual radio service to access the towers. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$22,800 \$22,800

Total Object 53000 \$22,800 \$22,800

POLICE - 53200 Communication - Web Based

\$13,500 for tech support, maintenance and cloud storage for the arms electronic report system. \$42,00 Navigate 360 Crisis Management Software \$2,899 Forensics software . This software will allow access into locked electronic devices and locate data related to a case. The strategic initiative addressed will be the improvement of customer satisfaction through the perception of quality and communication as it relates to our stakeholders.

\$16,399 \$58,399

Total Object 53200 \$16,399 \$58,399

POLICE - 58001 Travel (Out of Town)

\$800 to cover expenses for dispatcher to attend mandatory TAC conference (GCIC Certification). \$1,500 for the Captain and Lieutenants to attend Chief's Conference. \$800 for mandatory training for State Certification training. \$900 for Administrative GACP conference. \$5,000 for the Captain, Lieutenant and Emergency Preparedness Lt. to attend the IACP and safety in our schools conference. The strategic initiative addressed will be the improvement of customer service through the perception of quality and Communication with our stakeholders.

\$9,000 \$9,000

POLICE - 58005 Travel (Out of Town) Directors

\$6,300 to cover travel expenses for GACP, IACP and Safety In Our Schools conference to acquire the mandated number of hours needed to maintain certification and accreditation. The strategic initiative addressed will be the improvement of customer service through the perception of quality and communication with our stakeholders.

\$6,300 \$6,300

Total Object 58000 \$15,300 \$15,300

POLICE - 61000 Supplies

\$34,000 to purchase new/replacement equipment and uniforms for school resource officers (SRO). \$1,000 to purchase office supplies. \$1,800 to purchase ammunition. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$36,800 \$36,800

POLICE - 61018 Print Shop Cost

\$200 to cover cost for business cards and standard forms used by officers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$200 \$200

Total Object 61000 \$37,000 \$37,000

POLICE - 61100 Ink Supply Cost

\$600 to cover ink cartridges for admin printers. The strategic initiative addresses operational effectiveness to improve the safety and orderliness of environments.

\$600 \$600

Total Object 61100 \$600 \$600

POLICE - 81000 Dues and Fees (Employees)

\$4,000 for registration fees for training/seminars, \$3,195 for forensics software 3 day training, workshops and meal allowance for certified and non-certified personnel to attend. \$400 for TAC annual membership and registration fees. \$900 for Bond Renewal for deputized officers. \$500 for Plus, Inc. license renewal GCIC terminal. \$2,000 for GACP registration and membership fee for the Captain and Lieutenant. \$400 for Administrative GACP Conference registration. \$400 for GA Police Accreditation annual membership fee. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.

\$11,795 \$11,795

POLICE - 81005 Dues and Fees (Director)

\$2,100 for registration and membership fees for the International Association of Chiefs of Police (IACP), Georgia Association of Chief of Police Conference (GACP) and the National Association of School Resource Officers (NASRO) membership. The strategic initiative addresses high performing culture and workforce which allows the department to hire and support a highly effective staff. Additionally, it allows us to develop and implement staff with high standards and expectations.

\$2,100 \$2,100

Total Object 81000 \$13,895 \$13,895

Grand Total \$365,294 \$407,294

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

36E Accountability Department

Director/Manager: Dr. Doby-Holmes

36E Accountability Department

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$12,000	\$32,000	\$12,000	
53000	Communication	\$500	\$500	\$500	
58000	Travel	\$20,470	\$20,470	\$20,470	
61000	Supplies	\$6,500	\$6,500	\$6,500	
61100	Supplies Technology	\$250	\$850	\$850	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$1,000	\$1,000	\$1,000	
64200	Books and Periodicals	\$1,500	\$1,500	\$1,500	
81000	Dues and Fees Employees	\$73,450	\$73,450	\$73,450	
89000	Other Expenditures	\$1,000	\$1,000	\$1,000	
	Total Expenditures	\$116,670	\$137,270	\$117,270	

Budget Recommended Rationale: 36E Accountability Department

		Requested	Recommended
ACCOUNT - 30010 Purchased Service			
Payment for services provided by vendor accomplish strategic initiatives and school improvement monitoring.		\$30,000	\$10,000
IMPROVE - 30010 Purchased Service-Other			
Pay providers used to facilitate continuous improvement process for strategic initiatives, accreditation, and monitoring.		\$2,000	\$2,000
Total Object	30010	\$32,000	\$12,000
ACCOUNT - 53000 Communication			
Postage to mail items to stakeholders. Addresses the Strategic goal of Communications.		\$250	\$250
IMPROVE - 53000 Communication			
Postage as it relates to school improvement initiatives and accreditation		\$250	\$250
Total Object	53000	\$500	\$500

ACCOUNT - 58001 Travel(Out of Town)

Out of town travel conferences or training for school Improvement, strategic planning,data, accreditation, and monitoring .(GADOE Data conference, GACIS, Winter GAELand ASCD).	\$9,249	\$9,249
---	---------	---------

ACCOUNT - 58002 Travel (Local)

School visits to provide support for school improvement, data, accreditation, andmonitoring	\$1,500	\$1,500
---	---------	---------

ACCOUNT - 58005 Travel (Out of Town) Directors

Summer GAEL in July, GACIS Conference in September, Cognia Conference inSeptember, ASCD Conference in October and Winter GAEL in January.	\$3,135	\$3,135
---	---------	---------

IMPROVE - 58001 Travel (Out of Town)

Out of county travel to attend conferences and/or trainings for accreditation, strategicinitiatives and school improvement monitoring (Staff and three principals to CogniaConference to prepare for accreditation).	\$5,586	\$5,586
--	---------	---------

IMPROVE - 58002 Travel (Local)

School visits to provide support to accreditation, strategic initiatives and schoolimprovement monitoring	\$1,000	\$1,000
---	---------	---------

Total Object	58000	\$20,470	\$20,470
---------------------	-------	----------	----------

ACCOUNT - 61000 Supplies

Ink cartridges, poster paper for printer for quarterly reports in the data room, generaloffice supplies, and supplies for training sessions.	\$3,000	\$3,000
--	---------	---------

ACCOUNT - 61018 Printing Cost

Funds for printing handouts and materials for training sessions.	\$2,000	\$2,000
--	---------	---------

IMPROVE - 61000 Supplies

Resources to support strategic initiatives, accreditation, and school improvementmonitoring.	\$500	\$500
--	-------	-------

IMPROVE - 61018 Printing Cost

Printing costs for strategic initiatives, accreditation, and school improvement monitoring	\$1,000	\$1,000
--	---------	---------

Total Object	61000	\$6,500	\$6,500
---------------------	-------	---------	---------

ACCOUNT - 61100 Supplies Technology

Ink cartridges for printers and USB flash drives for data.	\$850	\$850
--	-------	-------

Total Object	61100	\$850	\$850
---------------------	-------	-------	-------

ACCOUNT - 61200 Computer Software

	\$0	\$0	
Total Object	61200	\$0	\$0

ACCOUNT - 61600 Expandable Computer Equipment

Roll out plan for Laptops at 3 per year for the next year	\$1,000	\$1,000
---	---------	---------

Total Object	61600	\$1,000	\$1,000
---------------------	-------	---------	---------

ACCOUNT - 64200 Books and Periodicals

Purchase books and periodicals to support system initiatives, school improvement, andbook studies.	\$1,500	\$1,500
--	---------	---------

Total Object	64200	\$1,500	\$1,500
---------------------	-------	---------	---------

ACCOUNT - 81000 Dues and Fees Employees

Summer GAEL , GaDOE Data Conference, GACIS Conference, Cognia Conference,ASCD Conference, and Winter GAEL.	\$4,450	\$4,450
--	---------	---------

IMPROVE - 81000 Dues and Fees Employees

Registration, dues and fees to attend conferences for strategic initiatives, accreditationand school improvement monitoring.(Cognia Conference)	\$3,000	\$3,000
---	---------	---------

SIMPROVE - 81000 Dues and Fees Employees

Funds to pay the District Accreditation annual dues for the cognia (55 schools@1200.00 each school) = \$66,000.	\$66,000	\$66,000
---	----------	----------

Total Object	81000	\$73,450	\$73,450
---------------------	-------	----------	----------

IMPROVE - 89000 Other Expenditures

Purchase strategic initiatives, and school improvement monitoring promotional items	\$1,000	\$1,000
---	---------	---------

Total Object	89000	\$1,000	\$1,000
---------------------	-------	---------	---------

Grand Total		\$137,270	\$117,270
--------------------	--	-----------	-----------

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

370 Board Members

Director/Manager: Dr. Kenneth Bradshaw

370 Board Members

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30010	Other Fees	\$0	\$0	\$0	
53000	Communication	\$200	\$200	\$200	
58000	Travel	\$31,000	\$31,000	\$31,000	
58500	Travel (School Board Members)	\$0	\$0	\$0	
61000	Supplies	\$4,300	\$4,300	\$4,300	
61100	Supplies Technology	\$500	\$500	\$500	
61200	Computer Software	\$0	\$0	\$0	
61600	Expendable Computer Equipment	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$12,000	\$12,000	\$12,000	
	Total Expenditures	\$48,000	\$48,000	\$48,000	

Budget Recommended Rationale: 370 Board Members

		Requested	Recommended
BOARD - 53000 Communications			
Postage for Board communications, to support the Communication and Community Engagement initiatives.		\$200	\$200
Total Object	53000	\$200	\$200
D1 - 58005 Travel (School Board Members)			
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
D10 - 58005 Travel (School Board Members)			
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$3,000	\$3,000
D2 - 58005 Travel (School Board Members)			
Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.		\$4,000	\$4,000

D3 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

D4 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

D5 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

D6 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

D7 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

D8 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

D9 - 58005 Travel (School Board Members)

Travel expense to attend the fall and summer GSBA conferences required for training and certification, the NSBA annual conference, legislative lobbying, and other conferences or workshops as needed. To support the High Performing Culture and Workforce, Communication, and Community Engagement initiatives.	\$3,000	\$3,000
---	---------	---------

Total Object	58000	\$31,000	\$31,000
---------------------	-------	----------	----------

BOARD - 61000 Supplies

Office supplies, binders, picture frames, minute books, name tags, etc. Teacher of the Year and Retirement Banquet Tickets. To support the Community Engagement initiative.	\$4,000	\$4,000
---	---------	---------

BOARD - 61018 Printing

For the purchase of Business cards. To support the Communication and Community Engagement initiatives.	\$300	\$300
--	-------	-------

Total Object	61000	\$4,300	\$4,300
---------------------	-------	---------	---------

BOARD - 61100 Supplies Technology

Printer cartridges. Two sets of each color. To support the Communication and Community Engagement initiatives.	\$500	\$500
--	-------	-------

Total Object	61100	\$500	\$500
---------------------	-------	-------	-------

BOARD - 81000 Dues and Fees Employees

Registration fees for Board Members and Board attorney to attend conferences. To support the Communication and Community Engagement initiatives.		\$12,000	\$12,000
Total Object	81000	\$12,000	\$12,000
Grand Total		\$48,000	\$48,000

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

381 School Climate

Director/Manager: Tina McGhee

381 School Climate

		Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
30003	Consultant	\$0	\$0	\$0	
30010	Other Fees	\$0	\$0	\$0	
43000	Repair and Maintenance Service	\$0	\$0	\$0	
53200	Web Based Software	\$0	\$0	\$0	
58000	Travel	\$4,565	\$9,800	\$9,800	
61000	Supplies	\$2,500	\$1,750	\$1,750	
61100	Supplies Technology	\$1,000	\$1,000	\$1,000	
61200	Computer Software	\$0	\$0	\$0	
61500	Expendable Equipment	\$10,000	\$0	\$0	
61600	Expendable Computer Equipment	\$5,000	\$2,000	\$2,000	
64200	Books and Periodicals	\$0	\$0	\$0	
81000	Dues and Fees Employees	\$1,610	\$4,500	\$4,500	
	Total Expenditures	\$24,675	\$19,050	\$19,050	

Budget Recommended Rationale: 381 School Climate

	Requested	Recommended
CLIMATE - 58001 Travel (Out of Town) Staff		
These funds are needed for the PBIS Coordinator and PBIS Program Specialist to attend state required PBIS training, workshops, conferences, and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of Positive Behavior Intervention Support (PBIS).	\$6,300	\$6,300
CLIMATE - 58002 Travel (Local) Staff		
These funds are needed to travel to local schools to establish and monitor policies and procedures for effectiveness for tribunal/waiver assignments to the Alternative School and students' home school, increase services responsiveness and timelines in student enrollments, and improve the safety and orderliness of the school's environment.	\$500	\$500
CLIMATE - 58005 Travel (Out of Town) Director		
These funds are needed for travel and hotel for the School Climate Specialist to attend state required PBIS training, workshops and support sessions to establish and monitor policies and procedures for effective monitoring and implementation of PBIS.	\$3,000	\$3,000
Total Object 58000	\$9,800	\$9,800

CLIMATE - 61000 Supplies

These funds are needed to support the daily operations of School Climate, as well as, to provide professional development materials for all PBIS Schools and school-base PBIS Leadership Teams.

\$1,500 \$1,500

CLIMATE - 61018 Printing Cost

These funds are needed to order SWIS discipline forms through Print Shop - these forms will aid in improving the safety and orderliness of the school's environment through effective monitoring and tracking students' behavior incidents and resolutions, providing training and support documents for PBIS trainings.

\$250 \$250

Total Object 61000 \$1,750 \$1,750

CLIMATE - 61100 Supplies-Technology

These funds are needed to purchase technology related hardware and/or software, flash and jump drives and ink cartridges.

\$1,000 \$1,000

Total Object 61100 \$1,000 \$1,000

CLIMATE - 61600 Expendable Computer Equipment

These funds are needed to purchase a laptop and desktop for the additional PBIS Program Specialist -This includes the full acquisition cost of the laptop and desktop computer (device setup, antivirus and tags).

\$2,000 \$2,000

Total Object 61600 \$2,000 \$2,000

CLIMATE - 81000 Dues and Fees Staff Members

These funds are needed for payment of registrations and/or dues for state required conferences and workshops.

\$3,000 \$3,000

CLIMATE - 81005 Dues and Fees Directors

These funds are needed for payment of registrations and/or dues for state required conferences and workshops.

\$1,500 \$1,500

Total Object 81000 \$4,500 \$4,500

Grand Total \$19,050 \$19,050

Richmond County Board of Education

Fiscal Year 2023 Budget Summary

	Budget Last Year	Budget Requested	Budget Recommended	Budget Approved
Grand Total Expenditures	\$38,160,434	\$38,026,112	\$38,073,962	